

AGENDA
RECREATION & FACILITIES COMMITTEE MEETING
TUESDAY, APRIL 21, 2026
7:30 P.M.

1. ROLL CALL
2. APPROVAL OF AGENDA
Motion to approve the agenda as presented.
3. APPROVAL OF COMMITTEE MINUTES
 - FEBRUARY 17, 2026
Motion to approve the minutes from February 17, 2026 as presented.
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
 - A. WRC Basketball Hoop Replacements / M26-026
Motion to recommend to the full board the approval to purchase replacement basketball hoops for Willow Rec Center from H2I Group for a purchase total of \$62,946.
 - B. Toptracer Lease Agreement / M26-027
Motion to recommend to the full board the approval of the Toptracer interactive driving range lease for an annual total of \$23,046 with a 3% increase applied on each anniversary, and a lease agreement term of five years.
 - C. Recreation Board Report and 1Q2026 Goals / M26-035
Motion to recommend to the full board the April Recreation Board Report and 1st Quarter 2026 Goals be included in the April Executive Director's Report.
 - D. Facilities Board Report and 1Q2026 Goals / M26-030
Motion to recommend to the full board the April Facilities Board Report and 1st Quarter 2026 Goals be included in the April Executive Director's Report.
7. COMMITTEE MEMBER COMMENTS
8. ADJOURNMENT
Motion to adjourn the meeting.



MINUTES
RECREATION & FACILITIES COMMITTEE MEETING
February 17, 2026

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Recreation & Facilities Committee was held on February 17, 2026, at 7:15 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Chairman Dressler, Commissioner MacGregor, Comm Rep P. Henderson, President Friedman

Absent: Comm Reps Aguilar, Bettencourt, and Kulkarni

Also Present: Executive Director Talsma, Deputy Director Bechtold, Director of Parks & Planning Hugen, Director of Recreation Sweeney, Director of Administrative Services Rivas, Executive Assistant Flynn

Audience: Commissioners Evans, Kaplan, McGinn, and Chhatwani

2. Approval of Agenda:

Commissioner MacGregor made a motion, seconded by Comm Rep Henderson, to approve the agenda as presented. The motion carried by voice vote.

3. Approval of the Minutes:

President Friedman made a motion, seconded by Commissioner MacGregor, to approve the minutes of the January 20, 2026, meeting as presented. The motion carried by voice vote.

4. Comments from the Audience:

None

5. Old Business:

None

6. New Business:

A. SD54 IGA Renewal 2026-2031 / M26-014

Comm Rep Henderson made a motion, seconded by Commissioner MacGregor to recommend to the full board the approval of the intergovernmental agreement with School District 54 for April 1, 2026 – March 31, 2031 for the STAR program and for the use of athletic facilities during the school year and summer day camp programming.

Deputy Director Bechtold explained that this was a straightforward purchase; we received pricing from a few vendors. The lowest price was from ComforTek Seating, which we saw at an event in Bartlett where the chairs held up well for more than 14 years. We will order the same quantity that we have now, in a neutral fabric that matches the décor.

Executive Director Talsma said that the biggest change is around playground replacements. The original agreement years ago had a clause that they would donate \$5,000 for a park. Last time we renewed it, we did not have a park scheduled for replacement. This time we do have one or two parks up for replacement in the next five years, so we added the 20% cost contribution by the school district.

Commissioner McGinn asked if this is the last agreement with Superintendent Duross. Executive Director said yes, Duross is retiring but this agreement was negotiated with Steve Miller.

President Friedman is impressed by this agreement, as it is not easy to negotiate. We have had it in place for a long time, but it is impressive that we have it.

The motion carried by voice vote.

B. Recreation Board Report / M26-015

Commissioner MacGregor made a motion, seconded by Comm Rep Henderson, to forward the Recreation Board Report to be included in the February Executive Director's Report.

Director Sweeney noted that the spring flip book went live; preschool priority registration has begun for the 2026-2027 school year; summer camp registration went live; and Seascape passes have opened for sale.

President Friedman asked how we are doing with lifeguards. Director Sweeney said we have begun the process; we have reached out to everyone from last year, and the first training is in two weeks. The marketing team just put together a campaign for hiring for the summer. We are paying \$18 per hour.

Commissioner McGinn said the Willow Rec Center gymnastics studio has worked out well, as gymnastics numbers are up.

The motion carried by voice vote.

C. Facilities Board Report / M26-016

Commissioner MacGregor made a motion, seconded by Comm Rep Henderson, to forward the Facilities & Marketing February Board Report to be included in the February Executive Director's Report.

Deputy Director Bechtold noted we had a rate increase at The Club and were anticipating losing some members. We did lose a net of 37, but the extra revenue from the increased rate will be more than that, and our monthly fee is still much lower than the area competitors.

Executive Director Talsma added we are looking to launch a new website in the next month or so. We also think we have found a great individual to fill the Director of Marketing & Web Management position. We are excited about the website and our marketing and advertising opportunities.

Commissioner Evans noted that a YMCA is opening where the old Lowes was, and there is a new Planet Fitness across the street from there.

President Friedman asked if the board would get a preview of the website. Executive Director Talsma said yes, we would send out a link.

Commissioner Dressler said the sign at Vogelei has many panels out. Executive Director Talsma said we are getting all new signs. The Vogelei east face is the worst. We talked to Vernon & Maz and this will be treated as a recall. We are waiting for the weather to warm up so we can get out there.

The motion carried by voice vote.

7. **Committee Member Comments:**

Commissioner MacGregor said the weekend weather was nice to walk the parks, and they look fantastic. Good job staff.

President Friedman said that Willow Rec Center looks good. He walked through the doors and didn't realize the change until he walked through them again.

Commissioner Dressler said that IAPD did another bang up job at conference. They keep bringing in more for commissioners. It is nice to get an education and connect with other commissioners. She added that she is a member of the senior networking group; Connor Schwarz came the first week he was hired but he should come regularly. The meeting moves around, but she will send him the information.

Executive Director Talsma said we do have Commissioner Evans' notes and we have asked staff to send a couple of ideas that we could implement this year or include as a goal in future years.

8. **Adjournment:**

Comm Rep Henderson made a motion, seconded by Commissioner MacGregor to adjourn the meeting at 7:34 p.m. The motion carried by voice vote.

Respectfully submitted,

Craig Talsma
Secretary

Cindy Flynn
Executive Assistant

MEMORANDUM M26-026

TO: Recreation Committee
FROM: Craig Talsma, Executive Director
Brian Bechtold, Deputy Director
William Anderson, WRC Facility Manager
RE: Willow Rec Center Basketball Hoop Replacement
DATE: April 21, 2026

Motion:

Recommend to the full board the approval to purchase replacement basketball hoops for Willow Rec Center from H2I Group for a purchase total of \$62,946.

Background:

The board has approved \$65,000 for this capital project, as part of the 2026 budget. The basketball hoops system at Willow Rec Center has been flagged for replacement in our GIS asset management software, as the existing baskets are over 20 years old. Due to their age and wear, several units presently require ongoing maintenance to remain operational, impacting staff time and consistent availability for programming.

Upgrading to a new system will significantly improve efficiency by allowing all basketball units to be raised and lowered simultaneously, streamlining setup and transition between activities. Additionally, the proposed system includes automatic side-basket lowering mechanisms to 8 feet, ideal for Little Hoopers and other youth basketball programs. This function is currently performed manually; automation will enhance safety, reduce labor demands, and improve accessibility for younger participants.

Rationale:

Staff has reached out to our vendor, H2I Group, who provided maintenance and replacement parts for our basketball units at The Club. They are a Sourcewell contract vendor with preferred pricing for the state of Illinois through Sourcewell Contract #050924-PTA. Therefore, the project is not required to be bid.

Details of the quote are shown below:

<u>Item No.</u>	<u>Description</u>	<u>UOM</u>	<u>QTY</u>	<u>Unit Price</u>	<u>Total Price</u>
	Folding Backstop up to 28'	Each	6	\$5,139.11	\$30,834.66
	Backboard Package		6	1,638.75	9,832.50
	Porter Safety Straps		6	2,160.00	8,640.00
	Porter 2.5 Keypad		1	809.10	809.10
	Porter 2.5 Relay Panel		1	1,620.00	3,240.00
	Freight		1	1,000.00	1,000.00
	Demo and take down of existing hoops		6	500.00	3,000.00
	Installation of new hoops		6	1,200.00	7,200.00
	H2I Group Additional Discount				(6,500.00)
				Total	\$62,946.86

We also expect approximately \$2,000 in electric fees to bring the total project to \$64,946.86.

The plan will be to replace the baskets in August. The project should take 3 to 4 days to complete.

MEMORANDUM M26-027

TO: Recreation Committee
FROM: Craig Talsma, Executive Director
Brian Bechtold, Deputy Director
RE: Toptracer Lease Agreement
DATE: April 21, 2026

Motion:

Recommend to the full board the approval of the Toptracer interactive driving range lease for an annual total of \$23,046 with a 3% annual increase applied on each anniversary, and a lease agreement term of five years.

Background:

In 2021, the District completed a driving range enhancement project that introduced advanced technology to the facility. The centerpiece of this upgrade is the state-of-the-art golf ball tracking and entertainment system, Toptracer Range. The District entered into its initial lease agreement for this technology with a five-year term at an annual cost of \$21,960. This lease is scheduled to expire at the end of July.

Since the opening of the enhanced facility, the District has experienced strong financial performance. The project was developed with a long-term financial strategy targeting a 10-year payback on the \$1.02 million capital investment. Through the first four full years of operation, the facility has generated a net return of \$585,460.

At this point, the District has recovered nearly 57% of its total project cost, placing the project well ahead of the anticipated repayment schedule. Based on the original 10-year projection, approximately 40% of the investment would have been recouped by this stage. Surpassing this benchmark highlights the strength of the operation and reflects the effectiveness of the District's planning, design, and programming.

Overall, the facility's financial results demonstrate a highly successful investment. Current performance trends indicate the potential to achieve full payback ahead of schedule, while continuing to provide strong operational returns and enhanced recreational value to the community.

Rationale:

Staff has been in contact with our representatives from Topgolf regarding the upcoming lease expiration. A new five-year lease agreement has been proposed at an annual cost of \$23,046, representing a modest increase from the current agreement. The agreement also includes a 3% annual increase applied on each anniversary date. The proposed agreement is attached for review.

Under the terms of the new lease, the District will continue to receive the following products and services:

- 10 Toptracer monitors (replaced at no charge as needed)
- All associated hardware
- Ongoing software updates
- 24/7 technical support

- Marketing materials
- Dedicated regional territory sales manager
- Staff training on new system releases
- Access to an online training and information platform
- Quarterly community calls

The agreement is attached for reference.



ORDER FORM

Extension/Renewal

CUSTOMER	BUSINESS NAME		Bridges of Poplar Creek Country Club	
	ADDRESS		1400 Eric Dr, Hoffman Estates, Illinois, United States, 60169-1009	
	CONTACTS		Brian Bechtold Jennifer Myszka (847) 781-3667 jmyszka@heparks.org	
	CORPORATE I.D #		TAX/VAT/GST#	
	36-2546738			
FACILITY	Bridges of Poplar Creek Country Club 1400 Eric Dr, Hoffman Estates, Illinois, United States, 60169-1009			
INSTALL SIZE	Name		Type	Quantity
	Monitor Covered		Renewal	10
FEES	DESCRIPTION	Monthly Price USD	#	ANNUAL TOTAL USD
	Subscription Fee	1,920.5	12	23,046
	Coach License Fee		-	2 Licenses included

PAYMENT TERMS	Subscription Fee	<i>Monthly in 12 equal installments on 1st of each month during the Term, starting on August 1st, 2026 (“1st Payment Date”)</i>	
	Coach License Fee	<i>Annually, on the 1st Payment Date and each anniversary thereof</i>	
	Price Increases	<i>3% annually applied on each anniversary of the 1st Payment Date.</i>	
PRODUCT	PRODUCT COMPONENT		INCLUDED
	<i>Toptracer System:</i> <ul style="list-style-type: none"> · <i>Ball-tracking and gaming software</i> · <i>Toptracer “Hardware” (sensors, servers, screens, routers, switches, server racks, mounts and related infrastructure)</i> 		<input checked="" type="checkbox"/>
	<i>Toptracer Range Management System (TRMS)</i>		<input checked="" type="checkbox"/>
	<i>Toptracer Coach</i>	2 Licenses	<input checked="" type="checkbox"/>
TECHNICAL REQUIREMENTS	SEE APPENDIX C for Customer’s obligations for the successful ongoing operation of the Product.		
	Customer shall ensure Facility is RFI no later than 5 days before the Estimated Install Date and shall give Toptracer regular updates regarding progress. Customer is responsible for all costs relating to RFI.		
INSTALL			
	SPECIFIC INSTALL TERMS Installation of 10 Bays was successfully completed under the previous contract (See “Special Terms” below) and all associated Hardware has already been provided by Toptracer and is fully functional. Under this Agreement, no additional Bays will be installed.		
TERM	From signature of this Order Form until 60 months after the 1st Payment Date. Note that this a fixed term, there is no right of early termination other than as permitted under the SLA or Clause 9.		

SLA (See Appendix B)	The SLA details Product performance levels, Toptracer's support commitments, and service credits. As set out in the SLA, Customer has right to terminate if "Uptime" levels are below 20% for two consecutive months.
INSURANCE	Customer is required to insure all Hardware installed at the Facility for its full replacement value against all usual risks of loss, damage or destruction by fire, theft, accident, act of god or other occurrences.
SPECIAL TERMS	This Agreement supersedes and replaces the contract between Toptracer and the Customer dated January 4th, 2021, which will be terminated on the 1st Payment Date under this Agreement.
ORDER VALIDITY	<p>The pricing and other terms offered by Toptracer in this Order Form expire if this Agreement is not signed by Customer within 14 days of receipt (or any shorter period communicated by Toptracer). Toptracer reserves the right to conduct a credit check as detailed in Clause 11.4.</p> <p>Once executed, pricing and other terms in this Order Form are valid for the Install Size only and are subject to Customer being RFI by the Estimated Install Date. If Customer is not RFI by the Estimated Install Date, or wishes to change the Install Size, then Toptracer shall be entitled to adjust the pricing and other terms in line with its then current market rates.</p>

By signature of this Order Form, Customer enters into a binding agreement for the installation and use of Toptracer Range consisting of this Order Form and Appendix A (*Standard Subscription Terms*), Appendix B (*SLA*), Appendix C (*Technical Requirements*) and any additional Appendices named in the Order Form.

For and on behalf of

Top Golf USA, LLC



X _____

Signatory: Scott Blevins

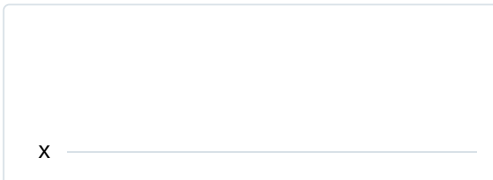
Title: GM, Toptracer

Email of signatory: scott.blevins@topgolf.com

Timestamp: Thursday, March 26th, 2026 5:29 PM UTC

For and on behalf of

Bridges of Poplar Creek Country Club



X _____

Signatory: Brian Bechtold

Title: Deputy Director

Email of signatory: bbechtold@heparcs.org

Timestamp: [empty signing timestamp]

Appendix A - Toptracer Range Standard Subscription Terms

1. BASIS OF AGREEMENT

The Product is provided by Toptracer on a subscription model to the Customer for use in the Facility as detailed in the Order Form.

2. INSTALLATION. *Where Toptracer carries out any installation of the Product, the following terms shall apply:*

2.1. Install Dates are provisional unless stated otherwise in the Order Form and will be confirmed by Toptracer at least 14 days in

advance. A full installation generally takes approximately 5-7 days.

- 2.2. Once confirmed, Toptracer shall keep to the Install Dates unless prevented by reasons outside its control or attributable to Customer (including if Customer is not RFI).
- 2.3. Some disruption is likely during install and Customer accepts that Facility may have to close for short periods.
- 2.4. Customer shall provide reasonable assistance during install, including helping to source facilities to work at height (crane or scaffolding) if requested by Toptracer (and at Toptracer's cost).
- 2.5. Installation is free unless Customer is not RFI and does not give Toptracer at least 30 days prior written notice, in which case, Toptracer is entitled to charge an install fee of USD/EUR/GBP10,000.

3. HARDWARE & SOFTWARE

- 3.1. Hardware: Toptracer will install appropriate Hardware for the Facility, and such Hardware may be replaced or adjusted at Toptracer's discretion. Hardware ownership remains with Toptracer at all times. Customer is responsible for the safekeeping and insuring of the Hardware once it is installed until returned to Toptracer's possession, as set out in the Order Form. Toptracer is responsible for Hardware defects under the SLA.
- 3.2. Software: The software elements of the Toptracer System is locally installed on the Hardware. Supplemental software such as TRMS is made available to Customer via web-based or mobile software applications. Toptracer may provide updates, modifications, and enhancements to its software as determined in its sole discretion. This may include adding or removing certain games, features or courses. All standard software maintenance and updates will be provided free of charge, but Toptracer may introduce premium elements or other paid offerings, or re-package its software, at any time.

4. FEES

Customer shall pay the Fees stipulated in the Order Form to Toptracer, free of deductions or withholdings. Fees are stated exclusive of taxes or import duties (whether applicable now or in future), all of which are payable by the Customer. Payment details are set out in the Schedule. Interest is payable on late payments at a rate of 1,5% per month, or the maximum amount permitted by law.

5. CUSTOMER OBLIGATIONS

- 5.1. Customer shall be RFI and shall ensure the Technical Requirements are met and maintained throughout the Term.
- 5.2. Customer is solely responsible and liable for the operation of the Facility, including (without limitation) compliance with all laws, advertising, health and safety, personal injury, death or damages to property, permits and permissions, and the conduct of any events, contests or promotions (whether or not involving the Product or arranged through TRMS).
- 5.3. Customer represents and warrants that it has the full authority to enter into this Agreement, and that it has (and shall maintain) the right to operate the Facility for the whole Term.

6. SLA & PRODUCT PERFORMANCE

- 6.1. Toptracer warrants that it shall perform its support obligations set out in the SLA with reasonable skill and care. All other warranties are disclaimed.
- 6.2. The Service Credits and termination rights in the SLA are customer's sole and exclusive remedy for (i) any failure of the Product to perform in line with the SLA; and (ii) any failure by Toptracer to resolve any such failure.
- 6.3. The SLA does not apply where the Customer is in default with Fee payments or otherwise in breach of this Agreement.

7. INTELLECTUAL PROPERTY; LICENSES & RESTRICTIONS

- 7.1. "Toptracer Proprietary Elements" means the Product and any IPR therein, including without limitation Toptracer web sites, API, algorithms, software, hardware, Toptracer's trade names, trademarks and commercial denominations, graphics, drawings and models, documents and any instructions for use developed by or for Toptracer, know-how and trade secrets, together with any data, databases, deliverables, or work product produced by the Product or by or on behalf of Toptracer, and all IPR therein. "IPR" means Intellectual Property Rights, including (a) trademarks, service marks, trade names, trade dress and Internet domain names, together with all goodwill and common law rights associated therewith; (b) patents; (c) copyrights; (d) registrations and applications for registration of any of the foregoing in (a)-(c); (e) trade secrets and know-how; and (f) all other forms of intellectual property or proprietary rights, and derivatives thereof.
- 7.2. Toptracer reserves all right, title, and interest in and to the Toptracer Proprietary Elements. Except as expressly stated herein, this Agreement does not grant the Customer any rights to, under or in, any IPR or any other rights or licenses in respect of the Product.
- 7.3. Customer shall not:
 - 7.3.1. seek, apply for, or obtain any patent, design right, copyright or other protection or registration in respect of (i) the Toptracer Proprietary Elements or (ii) any other invention, product or service which use, rely upon or integrate with any aspect of the Toptracer Proprietary Elements in any way;
 - 7.3.2. copy, sell, distribute, sub-license, amend, modify, decompile, reverse engineer or disassemble the Toptracer Proprietary Elements in whole or in part or claim or assert any ownership or other rights in same.
- 7.4. Toptracer grants to Customer a non-exclusive, non-transferable, non-sublicensable, royalty-free, limited, and revocable license to use the Toptracer name and logo solely for the purposes of marketing the availability of Toptracer at the Facility, provided all usage is in accordance with Toptracer's Brand Guidelines.
- 7.5. Customer grants to Toptracer a non-exclusive, non-transferable, non-sublicensable, royalty-free, limited, and revocable license to use the Facility name and logo solely for the purposes of marketing Toptracer and its availability at the Facility (including the right to list the Facility on Toptracer.com and reference the Facility in Toptracer social media and marketing materials).
- 7.6. No rights are granted to Customer hereunder in respect of the TOPGOLF marks or concept.

8. CONFIDENTIALITY & DATA

- 8.1. *Confidentiality.* Each party undertakes that it shall not during the Term (and for 3 years after termination or expiry of this Agreement) disclose to any person any confidential information concerning the business, affairs, IPR, technology, customers, clients or suppliers of the other party, except as permitted by Clause [8.2](#)
- 8.2. Each party may disclose the other party's confidential information:
 - 8.2.1. to its employees, affiliates, officers, representatives, contractors, subcontractors or advisers who need to know such information for the purposes of exercising the party's rights or carrying out its obligations under or in connection with this Agreement provided that it ensures that the same are subject to a duty of confidentiality and comply with this Clause [8](#); and
 - 8.2.2. as may be required by law, a court of competent jurisdiction or any governmental or regulatory authority.
- 8.3. Neither party shall use any other party's confidential information for any purpose other than to exercise its rights and perform its obligations under or in connection with this Agreement.
- 8.4. *Product Data.* All shot, performance and gaming data collected, tracked or captured by the Product shall be exclusively owned by

Toptracer. Customer shall have access to certain Product usage data via TRMS which it may use for its internal business purposes only, but may not publicize, sell or share, commercialize or create products or services using such data.

8.5. *Personal Data.* The Product installed at the Facility does not store any personal data of end users. Toptracer collects personal data through a separate relationship with end users of the Toptracer App or Toptracer Coach and this collection and processing is subject to the Toptracer [Privacy Policy](https://toptracer.com/pdf/2023_PrivacyPolicy_TTR.pdf) (https://toptracer.com/pdf/2023_PrivacyPolicy_TTR.pdf). Where any end user personal data is shared by Toptracer with Customer, Customer agrees to (i) only process such personal data in accordance with applicable laws, including applicable data protection laws, (ii) only process such personal data for its own follow-up and communication (including marketing) purposes (and purposes which are not incompatible with the foregoing), (iii) ensure that it has a legal basis under applicable laws for its own subsequent processing of the end-users' personal data for these permitted purposes; and (iv) provide its own privacy notice in accordance with applicable laws to end users. In case of any data breach involving or affecting personal data of end users shared by Toptracer with Customer, Customer agrees to notify Toptracer without undue delay after having become aware of the data breach. Toptracer may require Customer to enter into a data transfer agreement or other documentation to ensure compliance.

9. TERMINATION

9.1. *Mutual termination rights.* Each party is entitled to terminate this Agreement at any time by giving the other party notice in writing if the other party;

9.1.1. commits a material breach of this Agreement (which shall include any failure to pay the Fees on time) and (if the breach can be remedied) has failed to remedy the breach within 15 days after receipt of a request in writing to do so from the non-breaching party; or

9.1.2. enters into liquidation or receivership (voluntary or compulsory), or becomes insolvent or enter into composition or corporate reorganization or bankruptcy proceedings.

9.2. *By Toptracer.* Toptracer shall further be entitled to terminate the Agreement immediately and without liability by giving written notice to Customer, if:

9.2.1. Customer commits any breach of Clauses [5.2](#), [5.3](#), [7.3](#), [8.1](#) or [8.5](#);

9.2.2. Customer (or the Facility) undergoes a change of ownership, operation or control to a competitor of Toptracer or Topgolf;

9.2.3. Customer is not RFI within 3 months after the estimated install date (or, in any event, within 12 months of the date of this Agreement);

9.2.4. following signature of this Agreement, but prior to installation, Customer makes any changes to the nature, scope or size of the Product installation at the Facility, or any material change to the Facility itself; or

9.2.5. Customer partially or fully uninstalls the Product from the Facility and/or installs an alternative range or ball-tracking technology product at the Facility.

9.3. *Consequences of termination.* Upon termination of this Agreement:

9.3.1. Customer's right to use the Product and any Toptracer Marks will terminate immediately;

9.3.2. Toptracer shall have reasonable access to the Facility to remove the Product;

9.3.3. any outstanding Fees or other costs owed by Customer to Toptracer shall be immediately payable, including (without limitation), the full outstanding amount of any upfront cost paid or reimbursed by Toptracer (such as RFI costs), regardless of whether such cost was intended to be repaid over the Term;

9.3.4. where Toptracer is entitled to terminate this Agreement under Clauses 9.1, 9.2.1 or 9.2.5 then (i) the entire remaining contract value (monthly Subscription Fee x number of months remaining in the Term) shall become immediately due and payable by the Customer within 30 days of such termination; and (ii) Toptracer shall be entitled to charge a fee for uninstal of USD/EUR/GBP10,000; and

9.3.5. any termination of this Agreement shall not affect any accrued rights or liabilities of either party (including Customer's liability for all fees), nor shall it affect the continuance in force of any provision hereof, which is expressly or by implication intended to continue in force on or after such termination.

9.4. *Alternatives to Termination.* Without prejudice to its rights to terminate under this Clause 9, where Customer is in breach of this Agreement which would entitle Toptracer to terminate then Toptracer shall be entitled to:

9.4.1. suspend or restrict Customer's use of the Product (or part thereof) or any other services (including support) for any period Customer is in breach of this Agreement which would entitle Toptracer to terminate (including for non-payment); and/or

9.4.2. at its sole option, adjust the pricing and other terms in the Order Form in line with its then current market rates.

10. LIABILITY AND INDEMNITY

10.1. *Toptracer Indemnity.* Toptracer shall indemnify Customer against any third party claim that is instituted against Customer that alleges that the Product infringes any IPR of a third party; save to the extent that such claims arise from (a) unauthorized alteration or modification of the Product by or on behalf of Customer; (b) use of the Product by Customer in combination with any hardware, software, or service not provided, or authorized, by Toptracer; or (c) access to or use of the Product that is expressly prohibited by this Agreement or otherwise outside the scope of this Agreement. If the Product is (or in Toptracer's reasonable opinion is likely to be) held by a court of competent jurisdiction to infringe or otherwise violate any third-party IPR, Toptracer shall, at its own election, use commercially reasonable efforts to either (a) promptly replace any allegedly infringing materials with functionally equivalent, non-infringing materials; (b) modify any allegedly infringing materials to render them functionally equivalent and non-infringing; or (c) obtain a license for Customer under this Agreement to continue using the Product. The provisions of this Clause exhaustively regulate Toptracer's liability in the event the Product infringes third party IPR. In order to benefit from such indemnity Customer shall: (i) give Toptracer prompt notice of any such claim or threat thereof; (ii) permit Toptracer sole control (including the right to defend or settle) of such claim through counsel of its choice; and (iii) give Toptracer all information, assistance and authority to defend or settle such claim;

10.2. *Customer Indemnity.* Customer agrees to indemnify Toptracer (and its affiliates) against any and all claims, suits, actions, losses, damages or costs (including reasonable legal fees), arising out of, or in connection with (i) any breach by Customer of Clauses 5.2, 5.3, 7.3, 8.1 or 8.5; and (ii) any third-party claims relating to use of the Facility, save to the extent such third-party claims arise directly from the negligence or willful misconduct of Toptracer.

10.3. *Limitations & Exclusions.*

10.3.1. Save as may arise under the indemnities in Clauses 10.1 and 10.2 in no event shall either party be liable for (a) indirect, incidental, special, punitive, consequential, or exemplary damages of any kind whatsoever or for loss of profits, income, anticipated revenue or data; or (b) any amount in excess of the total Fees payable by the Customer during the Term of this Agreement.

10.3.2. Toptracer's liability for any Product downtime, performance or support issues are limited to the remedies set out in the SLA.

10.3.3. Nothing in this Clause 10 limits or exclude any liabilities which may not be limited or excluded under applicable law, nor shall it exclude or limit the Customer's obligation to pay the Fees as they are validly due under this Agreement.

11. MISCELLANEOUS

- 11.1. *Governing Law.* This Agreement shall be governed by the laws of the State of Texas and the parties consent to the jurisdiction of the courts of Dallas County, Texas. Notwithstanding the foregoing, it is agreed that Toptracer shall have the right at any court of competent jurisdiction to seek injunctive or interim relief to protect any of its rights or interests in this Agreement or in respect of the Product.
- 11.2. *Entire Agreement.* This Agreement (consisting of the Order Form and all Appendices) constitutes the entire agreement between the parties in relation to the subject matters provided for herein.
- 11.3. *Assignment.* Customer shall not be entitled to assign or transfer this Agreement, or the right to use the Product, without Toptracer’s prior written consent. Toptracer shall be freely entitled to assign, novate or otherwise transfer this Agreement to any third party without requiring Customer’s consent.
- 11.4. *Credit Check.* Toptracer reserves the right to perform a credit check on the Customer prior to installation (and annually thereafter). If the check indicates any risk for Toptracer, Customer may be requested to provide an upfront payment, guarantee or other assurances to Toptracer as to its ability pay. If these cannot be provided to Toptracer’s reasonable satisfaction then Toptracer shall be entitled to terminate this Agreement without liability to either party.
- 11.5. *Amendments.* Toptracer may update these terms from time to time upon written notice to the Customer.
- 11.6. *Other Products & Services.* Toptracer may offer promotions, subscription or other supplementary services via the Toptracer App, TRMS or otherwise. These may contain supplemental terms and conditions which are applicable to the Customer.
- 11.7. *Language.* If a translation of this Agreement is provided to Customer in a language other than English, these English terms shall prevail in the event of any conflicts.
- 11.8. *Notices.* All notices given by either party to the other under this Agreement shall be made in English and shall be sent by email to the contact named in the Order Form. Notices to Toptracer shall be cc’d to toptracerlegal@topgolf.com.
- 11.9. *Survival.* The following Clauses survive any termination of this Agreement: Clauses [7.1](#), [7.2](#), [7.3](#), [7.6](#), [8](#), [9.3](#), [10](#), [11.1](#) to [11.3](#) and [11.6](#) to [11.9](#).

Payment Details Schedule

We appreciate your partnership and are thankful for your business. We offer the following payment options but please confirm these details match with invoices provided as details may be updated from time to time:

1. WIRE/ACH

Beneficiary:	Top Golf USA, LLC
Beneficiary Address:	8750 N. Central Expressway, Suite 1200, Dallas, TX 75231
Bank:	Bank of America
SWIFT Code:	BOFAUS3N
Routing Number ACH:	111000025
Routing Number Wires:	026009593

Account Number:

488061567861

2. CHECK (checks must be payable to Top Golf USA, LLC):

USPS Post

Top Golf USA, LLC
P.O. Box 841371
Dallas, TX 75284-4318

COURIER

Bank of America Lockbox Services
Lockbox 841371
1950 N. Stemmons Freeway
Suite 5010
Dallas, TX 75207

If you have questions regarding any of the above payment options, please e-mail AR@topgolf.com

MEMORANDUM M26-035

TO: Recreation & Facilities Committee
FROM: Craig Talsma, Executive Director
Jennifer Sweeney, Director of Recreation
RE: Recreation Board Report
DATE: April 21, 2026

Motion:

Recommend to the full board to include the April Recreation Board report in the April Executive Director's Report.

Recreation Division

- The new Hoffman Estates Park District website launched on March 18, and staff continues to refine and enhance the site. The updated platform has significantly expanded the District's digital reach; please refer to the Communications and Marketing report for detailed performance metrics.
- Mark Bavaro joined the team as the Aquatics Manager on April 6. Mark has previously worked as lifeguard and manager at Seascape. Shelby Mephram is transitioning to the Triphahn Center Facilities Manager role, while assisting with training and helping Mark get things up and running at Seascape.
- Paige Calvey (Camps and Care Program Manager) and Natalie Wood (Early Childhood Program Manager) have both accepted positions at other area park districts, advancing their careers in the industry.
- Jessica Karbowski, part-time Dance Program Manager, has been promoted to full-time and will continue to oversee Dance, while adding the Early Childhood programs to her responsibilities.
- Staff is in the process of filling the other vacant Recreation Program Manager position.
- House League Youth Soccer and Youth Baseball have started their spring seasons.
- Camp Information Night will be held on Wednesday, April 15 from 6:00 to 8:00 pm at the Triphahn Center. Staff will be on hand to answer questions about camp and assist families with registering for camp.
- Summer registration opens on April 16, and the summer flipbook will also be available on the website.

Early Childhood

- A Preschool Family Event was held on March 12 where students made Leprechaun Dough. Approximately 20 families attended at TC and 15 at WRC.
- Spring Picture days were March 17-20
- 10 participants were enrolled in the new Mini Explorers Spring Break Camp for children ages 3 and 4.

Preschool Enrollment	24/25 WC	25/26 WC	24/25 TC	25/26 TC
3's & 4's Preschool	33	33	60	55
	33	33	60	55

Priority Preschool Registration (as of March 31)	25/26 WC	26/27 WC	25/26 TC	26/27 TC
3's & 4's Preschool	27	21	31	44
Total	27	21	31	44

Enrichment Classes – Winter Session (Jan-March)

	TC	WRC
Preschool Enrichment Classes	33	30

School-Age STAR

- There are 457 STAR Enrollments for the 2025/2026 school year, which includes 18 children covered by CCAP (Child Care Assistance Program – IL).
- The District 54 program had 346 children enrolled, an increase from 319 during the 2024/2025 school year.
- The District 15 program had 111 students enrolled, similar to last year, but with a larger waitlist. Staff is working with the school district to acquire additional space for the STAR program to accommodate more students.
- Enrollment for 2026/2027 is underway, and we have begun securing staff for each program.

District 54	Before 3 days	After 3 days	Before 5 days	After 5 days	25/26 Enrollment	24/25 Enrollment
Armstrong	4	10	21	23	58	57
Fairview	5	9	13	21	48	42
Lakeview	0	6	7	24	37	37
MacArthur	9	17	34	44	104	92
Muir	3	4	13	21	41	47
Lincoln Prairie	7	15	19	17	58	44
District 15						
Whiteley	11	16	32	52	111	109
Total	39	77	139	202	457	428

School Days Out/Break Camps

- There were 32 participants registered for the District 54 School Day Out on March 17.
- There were 108 participants registered for the Spring Break Camp from March 23-27,
- There are 16 participants registered for the School Day Out on April 3rd at Triphahn Center.

Day Camp

Early Childhood (2-6 Years Old) Camp Enrollment

Camps	2025 Enrollment	2026 Enrollment as of 4/8/2026
Preschool Camp TC	58	20
Preschool Camp WC	61	16
Kinder Camp TC	48	23
Kinder Camp WC	37	45
Busy Bees TC	N/A	29
Busy Bees WC	N/A	17
Ready for Kindergarten Camp	47	N/A
Splash and Explore TC	316	69
Splash and Explore WC	326	187
Splash and Explore Early TC	50	11
Splash and Explore Early WC	34	4
Splash and Explore Late TC	83	22
Splash and Explore Late WC	100	54
CIT	8	N/A
Total	1,168	497

At this time last year, total enrollment for early childhood camps was at 590. Specifically, the Splash and Explore registrations are slightly behind last year's numbers, and staff will continue to monitor this trend. As noted later in the board report, we have confirmed with area school districts that student populations at these ages are lower than previous years.

School Age (7-13 Years Old) Camp Enrollment

Camps	2025 Total Enrollment	2026 Enrollment as of 4/8/2026
Camp Hoffman 5-day North	305	429
Camp Hoffman 5-day South	257	274
Camp Hoffman 3-day North	149	155
Camp Hoffman 3-Day South	158	31
Teen North	104	82
Teen South	196	85
Sports	318	144
STEAM	321	286
Theater Camp	N/A	6
Dance Camp	52	79
Early Arrival North	97	85

Early Arrival South	54	108
Early Arrival South Specialties	205	115
Late Stay North	131	224
Late Stay South	56	109
Late Stay South Specialties	253	110
Camp Close Out	N/A	36
TOTAL	2,738	2,358

School-age camp registration is well ahead of last year’s pace, when we reported 1,633 registrations during the April board report.

Dance/Baton

Dance Activity	Winter/Spring 2025	Winter/Spring 2026
Junior Company	7	7
Performance Company	9	9
Star Dance Company	28	35
Company Tap	10	21
Creative Movement	0	4
Ballet/Tap	50	70
Ballet/Jazz	40	47
Jazz/Hip Hop	47	55
Tap	4	11
Specialty	27	37
Total	229	296

- There were 10 private lessons in the month of March
- The STAR Dance Company participated in their second competition of the season, the Turn It Up Regional competition in Frankfort, IL. The company received the Studio Class Act Award.

Athletics

Youth Sports Activity	Winter 2025	Winter 2026
Shotokan Karate	134	135
Tae Kwon Do	22	17
Hot Shots Sports	N/A	82
VolleyKidz	20	121

Gymnastics	233	387
Indoor Futsal	N/A	50
HUSC Indoor Soccer Fundamentals/TOCA	N/A	86
Total	409	878

- The winter session of all the Youth Sports Activity classes wrapped up at the end of March. Spring classes will start the weeks of March 30 and April 6.
- Staff was pleased to see enrollment numbers for general youth athletics classes more than double, with the introduction of two indoor soccer programs and Hot Shot Sports. The new gymnastics studio at Willow Rec Center also contributed to the increased activity.

Youth Basketball League

The Youth Basketball League season ended February 28 for grades 1-4. The 5th-8th grade boys and girls finished up on March 7 with end of season tournaments. The district hosted the 7th/8th grade boy's tournament at Willow, while Palatine and Rolling Meadows hosted 5th/6th boys and girls as well as 7th/8th grade girls. Notably, one of our 5th/6th grade boys' teams won their end of season tournament.

Spring Youth Soccer

Registration for the spring soccer season closed on March 18. Participation is slightly lower than spring 2025 but remains higher than the fall 2026 total of 225. Notably, the most significant decline is at the Pre-K and Kindergarten levels. Staff have observed similar trends across programs throughout this school year. Enrollment history was requested and obtained from Districts 15 and 54, which confirms a decrease in student populations within these grade levels.

Practices started the week of March 31 and the first weekend of games will start on April 12 and will conclude on May 30 with our fun spring fling date set for Sunday, May 31. The program is off to a great start and staff continues to add more participants to teams' rosters.

Level	Spring 2025	Spring 2026
Pre K	35	23
Kind	50	32
1 st /2 nd Boys	58	57
1 st /2 nd Girls	23	25
3 rd /4 th Boys	36	43
3 rd /5 th Girls	15	19
5 th /6 th Boys	40	43
Total	257	242

Youth Baseball

Youth baseball was offered again this spring, and the District introduced a girls' youth softball program; however, the softball program did not run due to insufficient registration.

Additionally, there were not enough participants to form baseball teams at the 5th/6th and 7th/8th grade levels to enter PCBS. Staff contacted registered participants and encouraged them to enroll directly with PCBS.

Kindergarten through 4th grade teams began practices the week of April 6, with 3rd/4th grade teams scheduled to play their first games the weekend of April 18. We have seven teams across these age groups.

Field Rentals

Staff continue to secure rental agreements for the 2026 season. These rental groups include Seminole Sports, Gametime Events, Northwest Travelers, Signature Stars, Rage Baseball, HUSC Soccer, and Grand Sports Soccer. Youth baseball and softball tournaments will begin at Cannon Crossing Sports Complex in April. NW Travelers will be utilizing/renting the fields at Fabbrini Park and South Ridge Park.

Pickleball League

The Adult Pickleball League at Triphahn began on March 30 with 14 total teams. The league will move to Fabbrini pickleball courts in the summer.

Aquatics

- Swim Lessons: Winter Session 2 began on February 17 and concluded on March 21.
- Seascape passes went on sale on February 4 with a 20% discount promotion through March 31. As of March 31, 312 passes have been sold for the 2026 season compared to 94 through the same date in 2025. Last season’s promotion was two guest passes with the purchase of a membership.

Adults & 50+

50+ Programs/Events	<u>Date</u>	<u>Enrolled</u>
Tai Chi	2/18-3/25	10
Yoga for Arthritis	3/4-4/8	4
Movement Expressions	3/5-4/23	9
Seniors out Socializing Early Bird-Chef Pings	3/11	22
St. Patrick’s Day Bingo	3/17	27
Pub Trivia	3/19	21
Seniors out Socializing -Maggiano’s	3/20	12
March Birthday Lunch	3/27	7

Daily and weekly drop-in Programs for 50+

50+ Drop-in Programs	<u>Days</u>	<u>March Total Count</u>
Pickleball	T, TH	224

Volleyball	M, T, F	251
Card and Games	T, TH, F	192
Mahjongg	W	73
Ping Pong	M-F	115
Billiards	M-F	135
Wii Bowling	T, TH	35
Book Club	4 th Monday	19
Stitching Stars	F	12
Walking Club- (Began March 11)		8
Crafting Club	1 st & 3 rd Monday	16
Total		1,080

- A Senior Open House and Wellness Fair was held on Friday, April 10 at the Triphahn Center, featuring 19 vendors and approximately 150 attendees. The event included Tai Chi and Gentle Yoga demonstrations, as well as free glucose, memory, and hearing screenings provided by vendors.
- Three Pickleball passes were sold in March, bringing the total to 47 passes sold to date.
- The senior email newsletter continues to be distributed on the first Wednesday of each month to approximately 13,000 individuals.
- The Senior Program Manager attended the IPRA Senior Committee Meeting, the Senior Services Networking Group, and the Village of Schaumburg's Moretti's Senior Luncheon in March.

Special Events/Outreach

- Mom/Son Country Western night, March 7 at Triphahn, 21 enrolled. The night included an ice cream sundae bar, photo station, crafts, bingo, and a DJ w/ plenty of country dancing.
- Doggie Egg Hunt, March 29 at Bo's Run, 22 enrolled.
- Promoted Senior Open House at the Club after Water Aerobics and Senior Fit classes on March 27 and March 31.
- April 4 was the Annual Egg Hunt which was offered at Pine (8:45 am), Fabbrini (10:45 am), and Cannon (12:45 pm). Due to a week of rain and wet fields the decision was made to move the egg hunt inside to Triphahn gym and activity rooms. There were 84 for the first timeslot, 250 for the second, and 133 for the third.
- The Supt of Outreach and Special Events attended the following meeting/outreach opportunities:
 - March 3 & April 7, Cultural Awareness
 - March 16, Arts Commission
 - March 21, Celebrating Woman's History Month event at Encore Village
 - March 25, Fishing Derby planning meeting with the Hoffman Chamber of Commerce

- April 1, District 54 Resource Fair at Addams Junior High for school social workers, psychologists, and nurses.

Upcoming Outreach/Events

- April 25, Earth Day Spring Clean Up at Vogelei Park, from 8:00 am -10:00 am. The Parks Department is running this event.
- May 2, Family Kite Day at Fabbrini Park, 11:00 am – 2:00 pm. Free event with Kite Demos, yard game, a craft, and Kona Ice.
- May 9, Community Garage Sale at Seascape Parking Lot from 9:00 am – 2:00 pm. Currently 19 vendors registered.
- May 9, Seeding Bombing Event, Fabbrini Park from 8 am- 10am run by Parks Department
- May 16, Ribbon Cutting at Vogelei and Kids to Parks Day, 10:00 am to 1:00 pm. The children’s entertainment includes the Bubble Guy and Andy Head, the Juggler truck plus two inflatables. Food trucks scheduled to attend: Kona Ice, Nothing Bundt Cakes, and a Barbecue Food truck. The parking lot will be closed to the public as it will house vendors, food trucks and the HE fire truck. There will be a shuttle bus provided from Churchill School and the AT&T lot. The parking lot will be filled with our vendors and food truck. HE Police traffic officers will be assisting at this event.

Friends of HEParks Days

- The first event of the year was the St. Patrick’s Skate at Triphahn on March 15 from 11:30 am to 1:00 pm with admission fees going towards the foundation. There were 34 skaters.
- The next event will be at Toptracer on April 25 from 1 to 4 pm. 50 % of rental fees will go towards Friends of the Parks.

Communications & Marketing Report

The launch of the new Hoffman Estates Park District website on March 18 has significantly expanded our digital reach, with total active users increasing by 25.4% compared to March 2025. A major highlight is the emergence of the search function as a top three most-visited page with 2,413 views validates our promotional focus on this feature. The data confirms that users are actively adopting the new search tools to discover programs and facilities, leading to a significantly more productive experience for the community.

While direct traffic saw a substantial 48.7% increase, organic search experienced a slight 12.9% dip, which is a typical short-term result of search engines re-indexing a new site. Total page views saw a dramatic 63% increase year-over-year (March 1-31). This growth is a direct result of improved user engagement. The average number of views per active user rose from 2.79 to 3.63, meaning residents are exploring more of our content during every visit.

Our email performance confirms a highly successful digital expansion, with total distribution increasing by 62.7% to over 355,000 emails year-over-year. While this larger audience led to a lower open rate of 19.89% across our 12 newsletters, our Click-to-Open Rate (CTOR) grew by 54% to 3.63%.

March social media performance showed exceptional growth, highlighted by a 16.9% year-over-year increase in total views to 160,311. Interactions are up (77.5%) and video views (77%) over February, demonstrating the effectiveness of our recent video content. With our total following now surpassing 10,700 across Facebook and Instagram, these metrics reflect a rapidly expanding and highly engaged digital audience.

**HOFFMAN ESTATES PARK DISTRICT
2026 BUDGET GOALS & OBJECTIVES
RECREATION DIVISION**

DISTRICT CORNERSTONE #1: HEALTHY AND ENJOYABLE EXPERIENCES

Goal	Performance Measures	Status
Host a 3 v 3 Youth Basketball Tournament	Host a new 3 v 3 youth basketball tournament; promote through the HEParks youth basketball program.	O
1Q Comments:	The 3v3 program was offered on March 14, immediately following the conclusion of the youth basketball season, and was promoted to both current participants and the broader community. Unfortunately, the program did not run due to low enrollment. Moving forward, staff will explore alternative program concepts utilizing a similar format, while also evaluating enhanced marketing strategies and potential partnerships with contractual providers to increase participation.	
Host a Men’s Basketball Tournament	Host a Men’s basketball tournament; promote through the Men’s League basketball and TC, WRC, and The Club members.	O
1Q Comments:	Staff are planning to offer a men’s 3v3 basketball tournament in June.	
Provide more in-house activities for Schools Days Out program	Work with vendors, contractors, and entertainers to bring new activities to district facilities and decrease the amount of outside field trips.	O
1Q Comments:	Staff have added in-house field trips for camp and will be doing the same for 2026/2027 school year for School Days Out.	
Expand swim lesson programs with a specific concentration on restructuring private swim lessons and outdoor group swim lessons	Develop new package options for private swimming lessons. Evaluate and update options for outdoor swimming lessons.	O
1Q Comments:	Staff will be evaluating private swimming lessons and are aiming to develop new package options for the fall. Outdoor swimming lessons have been slightly restricted for this summer by consolidating the number of time slots but will have higher maximums for those time slots to avoid cancellations.	

Expand offerings in the new gymnastics' studio at Willow Recreation Center	Offer more gymnastics classes and add drop-in gymnastics and gymnastics birthday party packages to the offerings in the gymnastics studio	O
1Q Comments:	Staff have added a drop-in gymnastics option (a gymnastics open gym) and gymnastics birthday parties in Q1. In Q1, 117 participants attended gymnastics drop-in and 3 gymnastics birthday parties were held. Staff continue to work with Tumbling Times on evaluating and adding classes where needed.	
Increase engagement with Triphahn and Willow Recreation Center with a goal of increasing memberships by 5%	Update membership fees with completion of Willow renovation and increase operation hours at Willow. Follow up with new members at both facilities and create offers and rewards for members who refer new members.	O
1Q Comments:	All Willow Center fees have been updated, along with an increase in operating hours. Staff will work with the marketing team to develop promotional offers, including a "refer-a-friend" initiative.	
Research and implement new one evening adult and 50+ activities at various facilities.	Offer 2 Night Out events/activities for adults 21+.	O
1Q Comments:	Puzzle Mania was a success in February. Collaborative efforts are under way with the Bridges and Recreation staff for upcoming night out events. Staff are also planning to host a variety of activities at Willow.	
Provide more nature opportunities for preschool	Offer (2) nature programs/events that provide preschoolers and their families with the opportunity to explore nature in our district parks.	O
1Q Comments:	We will have a new nature event coming up in August.	
Grow the Youth Track & Field program	Host a free "Track Try-It Day" in the spring to introduce the program to youth 5-17 years old and increase participation in the district Youth Track and Field program.	O
1Q Comments:	The district will continue its partnership with Dash Athletics to offer a youth track and field program. To increase exposure and promote the program to a targeted audience, staff will host a booth at the Eisenhower Junior High track meet on April 21 to connect with parents and share program information.	

Continue Guest Service training for Willow and Triphahn desk staff.	Formalize and implement new training format for on-boarding new staff and develop a training calendar for all guest service staff to follow throughout the year.	O
1Q Comments:	Staff meetings have been established on a quarterly basis, and additional training will be scheduled as updates to policies and procedures are finalized. Currently, new procedures are being developed as responsibilities continue to shift and expand for front desk staff.	

DISTRICT CORNERSTONE #2: SOCIAL EQUITY

Goal	Performance Measures	Status
Offer M.O.R.E. opportunities in underserved areas seasonally.	Educate and share recreation pop-ups at off-site locations during the summer season. Use to educate residents on Programs for All and HEParks scholarship opportunities.	O
1Q Comments:	Staff attended the D54 Resource fair April 1 for school social workers and psychologists. Programs for All and HEParks scholarships were promoted. M.O. R.E events are planned for summer and scholarship opportunities will be promoted.	

Organize dog park events for members at each dog park (Bo’s Run & Freedom Run)	Offer (2) dog events in 2026. Use the events as an opportunity to promote dog parks and their improvements and to receive input for future dog park offerings and events.	O
1Q Comments:	The Doggie Egg Hunt was held on March 29 at Bo’s Run, with 22 participants in attendance. Planning is underway for the return of the Howl-o-Ween event this fall.	

Increase awareness and participation in “programs for all” and scholarship opportunities	Work with Marketing to promote offerings through social media, community outreach, local partnerships, email campaigns, and printed materials to ensure that residents, especially those in underserved communities, are informed and encouraged to apply.	O
1Q Comments:	With the new website, staff are working to make programs for all and scholarship opportunities more visual and assistance easier to find. Programs for All was promoted at the D54 Resource fair in April.	

Offer Technology assistance for 50+	Establish a partnership with local libraries and/or colleges to offer workshops and lunch and learns on technology topics.	O
1Q Comments:	The 2026 Senior Lunch & Learn series so far have covered a wide range of technology topics, including fraud prevention, scams, iPhone assistance, and computer safety best practices. Staff are working to collaborate with local libraries and the Village to expand and offer additional ongoing programs.	

Offer a 50+ Wellness Fair at the TC Senior Center	Develop and promote a Wellness Fair for 50+ patrons in the spring of 2026 to promote the Senior Center and 50+ programs to increase participation in trips and social and fitness activities offer by HEParks.	C
1Q Comments:	A Senior Wellness Open House was held on April 10, featuring Tai Chi and gentle yoga demonstrations, a therapy dog visit, and a variety of vendors offering memory, glucose, and hearing screenings. Club and Willow Fitness staff were also in attendance. More than 150 participants attended, along with 18 vendors.	

Collaborate with the HE Police Department to offer 3 new events together.	Offer Teen/Youth/ nights once a season at Willow, Vogelei, and the Club with the HE Police Department.	O
1Q Comments:	Staff met with two Police Community Outreach officers in January to discuss opportunities for increased collaboration. A follow-up planning meeting is scheduled for the end of April to develop new initiatives, including a teen-focused event.	

DISTRICT CORNERSTONE #3: FINANCIAL & ENVIRONMENTAL STEWARDSHIP

Goal	Performance Measures	Status
Continue to increase field and tournament rentals.	Continue to establish positive relationships with baseball groups and tournament directors to rent fields at Cannon Crossings.	O
1Q Comments:	Spring and summer rental bookings are off to a strong start, despite weather-related challenges. Weekend rentals at Cannon Crossings are being expanded in partnership with Seminole Sports, which organizes youth softball and baseball tournaments. Additionally, Northwest Travelers, a local youth travel baseball organization, has begun renting field space at Fabbrini and South Ridge Parks. Staff will continue to actively market and promote outdoor field spaces to attract additional rental opportunities.	

Evaluate best offerings in the Vogelei Barn after renovation	Evaluate programs, activities, and rentals that are conducive to space and begin offerings in the first quarter of 2026.	O
1Q Comments:	Beginning in January, several classes, including Baton and Hot Shots Sports, are being held at Vogelei. Staff will continue to evaluate additional programs that can utilize the space, while facility staff explore potential rental opportunities.	
Establish sponsorship/in-kind donation opportunities for pop-up events seasonally.	Reach out to local companies/businesses to provide snacks/giveaways at M.O.R.E pop up events and be listed as an in-kind sponsor.	O
1Q Comments:	Staff are actively working on this as part of planning for summer M.O.R.E. events.	
Increase Seascape rentals	Develop a marketing package for birthday parties at Seascape and work with marketing team to advertise and promote.	O
1Q Comments:	Tent rentals became available in January for the summer 2026 season. Emails were sent to current and past pass members, and the rentals have been featured in weekly newsletters. Marketing is continuing to promote tent rentals through additional outreach efforts in April and May.	
Continue to seek grant opportunities to support the aquatics program	Evaluate previous grants and investigate new grants that can be applied for in 2026 for Seascape.	O
1Q Comments:	Staff continue to monitor grant opportunities related to aquatics and will pursue any that become available for 2026.	
Create a fee-based punch card system for 50+ Drop-In Indoor Pickleball	Implement a fee-based, multi-session punch card system for the 50+ Drop-In Indoor Pickleball program to streamline payment, increase regular attendance and generate revenue.	C
1Q Comments:	Staff implemented a Pickleball Pass Program beginning in January to provide flexible and affordable options for participants. Pricing options include: <ul style="list-style-type: none"> • One-time drop-in: In-District \$5; Out-of-District \$6 • 3-pass package: In-District \$12; Out-of-District \$15 • 10-pass package: In-District \$30; Out-of-District \$40 	

DISTRICT CORNERSTONE #4: OPERATIONAL EXCELLENCE

Goal	Performance Measures	Status
Incorporate HE Police Department in training for STAR/Camp staff.	Meet with the police department and coordinate dates to have them attend seasonal staff training and cover the best safety and lockdown practices.	O
1Q Comments:	The Police Department will be invited to participate in Camp training in May and STAR Before & After Care training in August or September.	
Develop an online Pickleball court rental system for Triphahn Center	Athletics and TC Facility Manager will work with the Business Departments to complete this project.	O
1Q Comments:	Athletics and facility staff will meet with the Recreation Systems Manager and the Director of Marketing & Web Management to set this up in RecTrac and integrate it into the website. The goal is to have the system up and running by early to mid-fall.	
Launch a youth cricket program	Work with a contractor or potentially local adult cricket groups to launch an instructional youth cricket program in the form of clinics.	O
1Q Comments:	The athletics team recently met with a long-standing cricket rental group to explore the development of a youth cricket clinic. A four-week program is being targeted for June to build interest and increase participation.	
Restructure Camp 2026 offerings	Restructure and consolidate 2026 camp offerings to enhance overall experience and increase participation.	O
1Q Comments:	Camp offerings were evaluated at the end of 2025, and those findings informed program decisions for 2026. New camps are being offered for younger participants, including the addition of a Theatre Camp. Additionally, the popular 2025 Dance Camp has been restructured for 2026 to align with other day camps and now allows for weekly registration.	
Offer a spring break camp for preschool age groups.	Add a mini spring break camp to district offerings for children 3-5 years old in 2026.	C
1Q Comments:	Mini Explorers Spring Camp was offered to preschoolers ages 3-4 from March 23-27, 9:00 a.m. to 12:00 p.m., with a total of 10 participants. Staff hope to see increased enrollment in 2027.	

Rebrand and rename current “Playschool” program	Rebrand the program by renaming it and updating descriptions. Collaborate with the Marketing team to create a marketing plan to roll out the rebrand for the 2026/2027 school year.	O
1Q Comments:	The program name has been changed to Little Learners for the 2026–2027 school year. Registration is now open, and the program is featured on the website and will be included in the summer flipbook. Staff will meet with the marketing team to develop a marketing plan to support the rebrand.	
Adjust opening of Seascape to Saturday, May 30, 2026	Due to Memorial Day weekend in 2026 falling early (May 23–25), and the 25-year historical May average of 63 °F, as well as conflicts with local high school graduations and final exams hindering staff availability for required lifeguard training and in-service sessions to be completed by May 23.	C
1Q Comments:	All Seascape training dates have been scheduled and communicated to staff. Seascape is scheduled to open on May 30.	
Offer a STAR Movie Night	Provide a family night for all STAR families at the end of the 2025/2026 school year.	O
1Q Comments:	Due to staffing changes and a reexamination of this area, staff have decided to offer a beginning-of-the-year family night for the 2026–2027 school year in the fall. Planning for this event will begin this summer.	
Improve entrance and signage at Seascape	Improve the Seascape entrance and add enhanced signage throughout the facility.	O
1Q Comments:	The Recreation and Marketing teams met and completed a walkthrough of the facility to review signage needs. Marketing has developed mock-ups for Recreation to review, and the signage order is scheduled to be placed in April.	
Develop an Athletics Internship	Work with in-state college/university recreation departments to recruit and onboard an Athletics intern who will help support athletic programs.	O
1Q Comments:	Staff have begun conducting interviews for a summer intern who will primarily support the Athletics Department, while also assisting throughout the Recreation Department as needed. The anticipated start date is late May or early June.	

Collaborate with local park districts to offer new or the ability to continue offering youth athletic programs	Meet with athletic staff at neighboring districts to discuss collaborating or joining forces to offer athletic programs/leagues that have seen decreases in participation.	O
1Q Comments:	The Athletic staff has met with other districts to continue collaboration on youth spring and fall baseball and house league basketball programs. A new collaboration includes the offering of a Youth Flag Football League this summer in partnership with the South Barrington, River Trails, and Prospect Heights Park Districts, facilitated through Overtime Athletics.	
Replace all disc golf baskets at Black Bear Park	Secure the purchase of 18 new disc golf baskets and install at Black Bear Park.	O
1Q Comments:	The purchase will take place later in 2026.	
Replace basketball hoops in gym at WRC	All basketball hoops will be replaced in the gym at WRC in 2026.	O
1Q Comments:	The Willow basketball hoops are scheduled to be presented to the Board for approval in April, with installation targeted for August or September.	
Continue to enhance volunteer coach training and clinics for in house youth athletics	Review and update volunteer coaches' manuals for in-house youth athletics and incorporate a protocol for weather alerts with installation of the Perry Weather Lightning Detection system.	O
1Q Comments:	The Athletics team has updated the Youth Soccer Participant Manual and will review the youth basketball manuals, along with other major park district program materials, to ensure consistency and quality across all manuals. In April the district will introduce Statusfy, a new communication tool designed to provide real-time updates to the public and user groups regarding field conditions and the status of outdoor practices and games and Seascape. In addition, the Parks team is installing and launching the Perry Weather detection system in April, which will replace the Thor Guard lightning detection system.	
Explore potential partnerships with Village and/or Townships to improve senior programming	Meet with senior staff at the Village and local Townships to explore collaboration on senior programs and activities aimed at increasing participation.	O
1Q Comments:	Staff have begun partnering more closely with the Village and the Schaumburg Library in a collaborative effort. The Village shares our information, and staff distribute flyers and brochures at the Moretti's Luncheon hosted by the Village. The Schaumburg Library has also supported similar promotional efforts on our behalf. Through these partnerships, the district has seen an increase in participation.	

Evaluate the viability of continuing outdoor swimming lessons for 2027	Complete an evaluation report that includes enrollment trends, cost analysis, and staffing requirements, with a recommendation on whether to continue, modify, or discontinue outdoor swim lessons.	O
1Q Comments:	Staff will evaluate the summer outdoor swim lessons in Q3 for the 2027 budget.	

MEMORANDUM NO. M26-030

TO: Recreation Committee
FROM: Craig Talsma, Executive Director
 Brian Bechtold, Deputy Director
RE: Facilities Board Report
DATE: April 21, 2026
 Facilities Report

Motion:

Recommend the April Facilities Report to be included in the April Executive Director’s Report for Board approval.

Bridges General Programs:

- March Madness had 25 teams this season. Congratulations to our winning team of Pat Norton, Dick Evans, Troy Evans, and Jeff Lang with a fantastic score of -16.
- Master’s Toptracer Event had 6 teams for this Master’s Theme.
- Par 3 Challenge had our largest field of 46 players for this event on April 9.
- Breakfast with Bunny on March 28 serviced 90 adults, 34 kids, and 22 children under 3.

Golf Rounds

MONTHLY ROUND TOTALS					
2022	2023	2024	2025	2026	5 Year Average
751	248	1,400	914	961	855
YTD ROUND TOTALS					
2022	2023	2024	2025	2026	5 Year Average
751	248	1,737	914	961	922

Range Information

MONTHLY RANGE BASKET SALES TOTALS					
2022	2023	2024	2025	2026	5 Year Average
615	351	1,014	681	764	685
YTD RANGE BASKET SALES TOTALS					
2022	2023	2024	2025	2026	5 Year Average
648	553	1,739	757	1,044	948

Toptracer Hour Totals

MONTHLY TOPTRACER RESERVATION HOUR TOTALS					
2022	2023	2024	2025	2026	5 Year Average
409	584	696	781	493	593
YTD TOPTRACER RESERVATION HOUR TOTALS					
2022	2023	2024	2025	2026	5 Year Average
409	965	1,412	1,217	953	991

Food & Beverage

March

1 breakfast meeting servicing 30 guests

Breakfast with Bunny serviced 90 adults, 34 kids, and 22 children under 3

April

2 breakfast meetings servicing 65 guests

1 awards banquet servicing 49 guests

1 all-day meeting servicing 22 guests

1 memorial servicing 100 guests

1 christening servicing 80 guests

2026 Total Shotgun Events: 33 (booked through March)

2025 Total Shotgun Events: 33

2024 Total Shotgun Events: 32

Weddings

2026

2 ceremony only

2 receptions only

8 ceremony and reception

2027

1 ceremony and reception

2025

9 ceremony and receptions

2024

9 ceremony and receptions

2 receptions only

Marketing

Bridges

In March, Bridges promoted upcoming golf and special events for 2026 through a variety of marketing campaigns, both in print and online. Promotions were executed for Toptracer Range, Fish Fry (Live Music), Golf Course Open, and Breakfast with Bunny and updates were made to the marquee and website event pages. Targeted emails throughout the month promoted Toptracer Range open (weather permitting), Toptracer Range leagues, Course Open, TaylorMade Fitting Experience, Fish Fry dates, Breakfast with Bunny, Toptracer Range Family Day, Golf Outings, and more.

Created window graphics for Halfway House and The Tap Inn to be installed in April

Metric Category	Bridges
Area Summary	Promoted 2026 golf, Toptracer Range, and special events. Highlighted Breakfast with Bunny, Live Music at Fish Fry, golf course opens, tournaments, and events on websites for registration, etc.
Campaigns	Toptracer Range Open, 2026 Events, Fish Fry, Toptracer Range Leagues, Breakfast with Bunny, Golf Course Open, Golf Outings, TaylorMade Fitting Experience
Marketing Materials	Website event updates, updated and printed Halfway House and beverage cart menus, 2026 events collateral, and marquee
Social Media Posts	38 total posts across 2 platforms (FB & IG)
Email Campaigns Sent	26 targeted blasts
- Open Rate (%)	46%
- Click Through Rate (%)	4%
C&M Community Events Attended	HE Chamber Board Meeting, HE Chamber Events, SBA Events, IPRA Marketing Meet Up roundtable

OTHER

In March, staff continued to promote park district programs and events throughout the community. Brian W. attended the monthly HE Chamber Board of Directors meeting along with HE Chamber and SBA events which provided an opportunity to further promote park district initiatives and strengthen community relationships.

Brian W. attended the IPRA Marketing Meet Up roundtable and gathered new strategies and insights and contributed to a couple of golf committee meetings where their outings will be at Bridges.



March 2026

Membership Totals	<u>3/31/2025</u>	<u>01/01/2026</u>	<u>03/31/2026</u>	<u>Var. +/-</u>
Totals	3,179	3,348	3,252	-96

Member Services/Sales & Fitness

- **March New Member Enrollments:** The Club finished March new enrollments with 111 new members enrolled. Enrollment has been a bit slower than expected, but revenue is still exceeding budget due to the dues increase. We'll be rolling out some new promotions over the next couple of months to help boost enrollment.
- **Referral Program Success:** Member referrals are a key indicator of membership satisfaction. In March, we had 26 new members joining as the result of a referral from an existing member, this is 23% of new members this month being referred to us from existing members, an excellent referral rate. Q1 brought in a total of 96 member referrals. Each member referring received a free month of dues.
- **United Healthcare Renew Active Program:** We had 130 Renew Active pass holders visit the Club in March, with 3 new members joining through this program this month.
- **Member Engagement and Facility Usage:** We had 2,684 unique visits this month, meaning 82% of active members used the facility at least once in the month of March. This indicates a high participation number in relation to total number of members.
- **Community Outreach:** The Club, in partnership with Ascension, offered a free colorectal cancer awareness table and blood pressure screening on March 26 at The Club.
- **Facility Rentals:** Facility rental numbers are starting to pick up slightly, with lots of requests coming in for the spring months
 - 40 volleyball rentals
 - 15 pickleball court rentals
 - 7 pickleball group classes
 - 6 basketball court rentals
 - 4 birthday parties
 - 4 room rentals
 - 3 overnight lock-ins
 - 1 youth basketball tournament

- **Fitness Team/Operations Team Initiatives:**

- The Club staff offered a St. Patrick’s themed all-ages Zumba in March.
- The Club fitness invited Dick Pond of Hoffman Estates to come in and offer gait analysis and shoe recommendations on March 14. This same day we offered a trainer table staffed with two of our trainers to answer questions for members.

Marketing

The Club

March delivered strong performance driven primarily by organic search and local visibility, with consistent lead volume and continued growth in overall engagement. SEO and brand-driven search continue to be the primary drivers of inbound activity.

Key Highlights & Wins

- Strong organic lead growth, with calls increasing 45% month-over-month
- Google Business Profile continues to drive significant volume with 325 calls and strong visibility
- Website traffic remains high with consistent engagement across key pages
- SEO dominance across key search terms with major keyword improvements
- Organic search continues to be the primary driver of traffic
- Strong call volume with high answer rate

Marketing collateral and digital TV slideshows were created to promote monthly member specials, April Gains Pop-up classes, rentals, massages, and referrals.

<u>Metric Category</u>	<u>The Club</u>
Area Summary	Performance Snapshot <ul style="list-style-type: none"> • Organic leads: 77 (↑ 45%) • Google Map leads: 325 (stable high volume) • Facebook leads: 33 • 2 new GMB reviews: 5 stars
Campaigns	Member Promotions, Referrals, St. Patrick’s Day Zumba Party, April Gains Pop-Up Classes, Rentals, Massage, and Personal Trainers
Marketing Materials	Website event updates, posters, tabloids, flyers, in-house TVs, and VOHE marquees
Social Media Posts	48 total posts across 2 platforms (FB & IG)
Website Traffic (Users)	4,186 users / 6,860 sessions
Top Pages / Content	Home page, membership, swimming, and guest visits
Top Google Queries	Club Prairie Stone, fitness club Hoffman Estates, gym Hoffman Estates, health club Hoffman Estates, fitness classes Hoffman Estates, gym rentals Hoffman Estates, fitness club South Barrington
C&M Community Events Attended	HE Chamber Board Meeting, HE Chamber Events, SBA Events, IPRA Social Media roundtable

TC Ice Operations

Ice Operations

- Hosted the Shirley Abilitylab Sled hockey tournament 3/6-3/8 totaling 12 games
- Hosted the LTS Chicagoland Championships on 3/22 totaling 16 hours on both rinks, this event featured Olympic Gold Medalist Katarina Gordeeva.
- Hosting the CCM Chicago Shuffle Tournament April 17-19
- Finalizing all summer ice requests, including internal camps
- Rink 1 is scheduled to come out in July as part of our annual ice melt
- On 3/28 Glen Ellyn Speed Skating hosted an event featuring several U.S. Olympic speed skaters
- Had 9 private rentals and parties in addition to contractual and internal programming in March including 2 home school groups

Public Skate

- St. Patrick's Day themed skate had 87 skaters; this was a Friends of HEParks sponsored event and fundraiser.
- Skate w/Bunny had 90 skaters enrolled
- (4) public skates in March totaling 361 skaters

Figure Skating

- Ice Show group number music is finalized and will have corresponding costumes to the music
- Costumes for the Group numbers are in the process of getting sized up and ordered
- Currently we have 268 enrolled in our spring figure skating classes that started the last week in March and run through May.
- HSA will be performing at the All-State Arena during the Chicago Wolves game intermission on 4/19
- We are working on hosting another seminar at the end of August featuring Olympic gold medalists Danny O'Shea and Ellie Kam
- Both high school teams traveled to Fort Wayne, IN for the 2026 Midwestern/Pacific coast sectional championship and both teams finished first.

Hockey

- Spring Wolf Pack is in full swing. Preskates took place 3/9 & 3/11, evaluations took place 3/16 & 3/18. We have 6 Wolf Pack teams competing in NWHL this spring.
- NWHL scheduling meeting took place on 3/22 for the Wolf Pack teams. Teams will play 8 regular season spring games. Teams will be re-tiered, and playoffs will take place on the weekend of 5/15-5/17, championship games will take place the weekend of 5/29-31 for teams that advance.
- Wolverines girls will have weekly skills and scrimmages 3/23-5/27. Wolverines will field 3 tournament teams U10/12, U14, U16/19. These teams will compete in local tournaments and will be an additional fee to the current program fee.
- Spring Jr. Wolf pack classes started 3/31 and will go through 5/30.
- NEW CLASS - JR WOLF PACK MITE PREP. We introduced a new hockey class specifically designed for kids 5-8 years old. The purpose of this class is to prepare players for a team environment and teach the fundamentals of game structure (offsides,

positioning, lining up correctly for faceoffs, line changes). This will help with the seamless transition from classes to team play.

Spring Hockey Classes	2026	2025
Jr. Wolf Pack (Level 1)	34	53
Jr. Wolf Pack (Level 2)	40	33
Jr. Wolf Pack (Level 3)	25	32
Jr. Wolf Pack (Mite Prep)	8	New for 2026
Total	107	118

Spring WP Hockey League Team Counts	2026	2025
8U	1	1
10U	1	1
12U	1	3
14U	2	2
18U	1	1

Girls Spring Skills Clinic	2026	2025
8U/10U/12U Girls	16	18
14U 16U 19U Girls	41	27
Total	57	45
Wolverines Tournament Teams	2026	2025
10U/12U	1	1
14U	1	1
16/19U	1	1

Triphahn and Willow Centers

	March 31, 2025	January 1, 2026	March 31, 2026	Change
Memberships	803	687	779	92
Racquetball Members	21	20	22	2
Dog Park Members	432	453	416	-37

- TC/WC had 47 new members in the month of March 2026.
- There was a total of 122 Healthcare members who used TC or WC.
- TC had 104 rentals for the month of March.
- WC had 171 rentals for the month of March.
- Bo's Run hosted a Doggie Egg Hunt, bringing back a popular program from the past. There were 20 dogs that attended finding eggs filled with treats and prizes.

**HOFFMAN ESTATES PARK DISTRICT
2026 BUDGET GOALS
BRIDGES OF POPLAR CREEK**

Key: C = Complete / O = On Track / D = Deferred / N= Not Complete

DISTRICT CORNERSTONE #1: HEALTHY AND ENJOYABLE EXPERIENCES

Goal	Performance Measures	Status
Meet total budgeted rounds for the 2026 season.	Exceed the 2025 greens fee budget revenue.	O
1Q Comments:	The golf course opened on March 20 for the season.	
Pass Membership growth	Offer a variety of discount passes as well as annual passes for both the golf course and driving range.	O
1Q Comments:	Pass sales are off to a good start. Staff will be working hard to increase sales at time of check-in, especially as the weather improves.	
Provide a diverse range of golf lesson programs for all skill levels, from beginners to advanced players, to make golf more accessible and engaging for everyone.	Offer a variety of different class types, times, and levels to continue lesson participation.	O
1Q Comments:	Lesson programs are all up on Rectrac and registration has begun. We have a great variety of offerings this year and looking forward to the beginning of the season.	
Plan and offer Special Golf Course Events.	Offer 7 special golf course events in 2026 season.	O
1Q Comments:	The event scheduled is planned. We hosted our first March Madness event and had 100 players.	
Develop Toptracer challenges and events for players to participate in during their practice sessions.	Offer 12 Toptracer Challenge Events in 2026 season	O
1Q Comments:	Toptracer challenges will begin in April.	
Plan and offer Toptracer Tournament Events and Leagues.	Offer 3 Toptracer events and 7 Toptracer leagues in 2026 season	O
1Q Comments:	We had our first Toptracer Event, a 2-Man Scramble with 36 players. The Spring leagues are off to a good start with 2 leagues sold out with 40 players each.	
Provide community themed special events for holidays	Offer Breakfast with Easter Bunny and Breakfast with Santa events.	O
1Q Comments:	Breakfast with Bunny was well attended with 90 adults, 34 kids 4 -12, and 22 kids 3 & Under.	
Provide special events in the Beer Garden.	Offer special events in the beer garden.	O
1Q Comments:	Events in the Beer Garden will start end of 2nd qtr.	

Bridges Banquet Chairs	Purchase new banquet chairs for Bridges of Poplar Creek	C
1Q Comments:	Chairs have been purchased.	

DISTRICT CORNERSTONE #2: SOCIAL EQUITY

Goal	Performance Measures	Status
Provide Junior Golf Development times to enhance awareness.	Increase youth player rounds in 2026 (2025 Total: 1,146)	O
1Q Comments:	We had 11 rounds in March.	

Toptracer Family Days with Sensory Sensitive times.	Host 2 Toptracer family days in 2026	O
1Q Comments:	We will be hosting our first Family Day in 2nd qtr.	

DISTRICT CORNERSTONE #3: FINANCIAL & ENVIRONMENTAL STEWARDSHIP

Goal	Performance Measures	Status
Increase shotgun golf outing opportunities to capitalize on both golf and food & beverage revenues.	Increase golf outing revenue in 2026.	O
1Q Comments:	Golf outing bookings continue to stay strong. We currently have 33 shotgun events scheduled for the 2026 season.	

Integrate environmental practices	Complete the process in 2026.	O
1Q Comments:	Controlled burns were completed in 1st qtr.	

Review and Update all Food & Beverage pricing and menus.	Complete review of pricing and menus in 1 st qtr.	C
1Q Comments:	Staff did a complete review of all menus and have adjusted based on current food and beverage costs. Staff will continue to monitor throughout the season and adjust accordingly if vendors have price increases.	

DISTRICT CORNERSTONE #4: OPERATIONAL EXCELLENCE

Goal	Performance Measures	Status
Ensure all staff are highly trained to provide excellent service and handle various tasks efficiently.	Staff training completion rate (target: 100% of employees complete all provided training).	O
1Q Comments:	Staff has begun onboarding for the 2026 season.	

Create a special event calendar for the 2025 season.	Complete the 2025 event calendar and post by end of first quarter	C
1Q Comments:	The complete event schedule has been released and is online. We look forward to a great event season. Additional events may be added based on success of early events.	

Provide fitting day events from multiple vendors.	Provide 6 fitting event days with multiple vendors.	O
1Q Comments:	We have hosted 3 fitting days in 1st qtr. We have 2 more already scheduled for 2nd qtr.	
Purchase new updated banquet chairs that go with the updated décor in the facility.	Purchase and receive chairs in 2026.	O
1Q Comments:	Chairs have been ordered with an expected delivery date of May.	
Develop new website to a modern-day site to provide easier navigation for consumers.	Complete and launch in 2026.	O
1Q Comments:	Website planning has begun and early design concepts have begun with Purple Pig. Looking to launch in the fall.	

**HOFFMAN ESTATES PARK DISTRICT
2026 BUDGET GOALS
THE CLUB AT PRAIRIE STONE**

DISTRICT CORNERSTONE #1: HEALTHY AND ENJOYABLE EXPERIENCES

Goal	Performance Measures	Status
Expand wellness services beyond traditional fitness	Launch new wellness-focused programs or offerings (ex. recovery/stretch, meditation, body composition)	O
1Q Comments:	Added 10 min meditation class onto group fitness schedule after existing yoga class.	
Uphold a supportive and inclusive environment	Host multiple member appreciation events and/or days in 2026	O
1Q Comments:	Offered 3 (monthly) Member Appreciation Days in Q1 .	
Purchase new equipment to enhance member experience.	Identify and prioritize fitness equipment upgrades for 2026.	O
1Q Comments:	Purchased a Nu-step Machine, and 2 Matrix treadmills in Q1	

DISTRICT CORNERSTONE #2: SOCIAL EQUITY

Goal	Performance Measures	Status
Strengthen partnerships with underserved community groups	Offer free community fitness classes and events throughout 2026	O
1Q Comments:	Most community events will take place in Q2-Q4. We did offer an all ages St. Patrick's day Zumba class open to all.	
Collaboration with Local Health Initiatives	Offer health or wellness related screenings in 2026	O
1Q Comments:	In partnership with Ascension, The Club offered 3 complimentary screenings/assessments in Q1.	
Community Voice in Programs	Provide small fitness and wellness program offerings throughout 2026 based on member interest.	O
1Q Comments:	The Club has begun to offer private yoga training with a positive response.	

DISTRICT CORNERSTONE #3: FINANCIAL & ENVIRONMENTAL STEWARDSHIP

Goal	Performance Measures	Status
Membership Rate Increase	Evaluate all membership types and increase monthly membership dues.	C
1Q Comments:	Member dues were increased in January, \$5-\$10/month based on membership type	

Maintain and grow membership base	Exceed 2025 membership revenue budget.	O
1Q Comments:	Membership revenue is tracking slightly ahead of budget and currently exceeding 2025 revenue.	

DISTRICT CORNERSTONE #4: OPERATIONAL EXCELLENCE

Goal	Performance Measures	Status
Enhance safety and security	Run quarterly emergency response drills	O
1Q Comments:	Reviewed emergency response drills and first aid equipment and locations in Q1 managers meeting.	

Enhance staff development	Develop and implement a standardized onboarding and training process for all part-time staff.	O
1Q Comments:	Working with all HEParks Facility Managers through regular meetings to create a standardized system of information and processes.	

Review subscriptions/platforms	Ensure best price and value for services provided from subscription services.	O
1Q Comments:	Audited all subscription services in Q1. Will review pricing and structure of these services, determine if this is the best value for district.	

Evaluate Part-time wages to ensure competitive pay and alignment with market trends	Complete wage analysis; Compare with regional industry standards and internal pay structure.	O
1Q Comments:	This project will start after our very busy Q1.	

Repair community locker room floors with new epoxy flooring.	Complete floor enhancement.	O
1Q Comments:	Club staff and Parks have begun to gather quotes for this project.	

**HOFFMAN ESTATES PARK DISTRICT
2026 BUDGET GOALS
ICE DEPARTMENT**

Key: C = Complete / O = On Track / D = Deferred / N= Not Complete

DISTRICT CORNERSTONE #1: HEALTHY AND ENJOYABLE EXPERIENCES

Goal	Performance Measures	Status
Expand participation in our Learn to Play Hockey Classes	Exceed enrollment numbers for level 2 program	O
1Q Comments:	Currently for Q1 we are trending lower than 2025, this is due to increase in Level 3 participants who are skilled enough to skip through level 2	
Offer Public Skates on School days off	Provide school day off public skates in 2026	O
1Q Comments:	In Q1 we held additional skates over the winter break, MLK Day, and Presidents Day.	
Offer additional Stick & Puck sessions	Exceed budget for daily drop-in hockey for 2026	O
1Q Comments:	Drop-in Hockey has been slower due to increased private rentals	

DISTRICT CORNERSTONE #2: SOCIAL EQUITY

Goal	Performance Measures	Status
Offer additional programing during the day	Build a class for learn to skate during the day to expand our introductory programming offers	O
1Q Comments:	Working on implementing for Q3	
Offer 3 new try hockey events	Host 3 try hockey for free events over 2026 to build grassroots programs	C
1Q Comments:	Hosted 3 try hockey free events in Q1; MLK Day, Presidents' Day and then a national event on 3/7.	
Offer Adult hockey class	Offer 1 adult based hockey program that works within our current schedule	O
1Q Comments:	Looking to build Q2 or Q3	

DISTRICT CORNERSTONE #3: FINANCIAL & ENVIRONMENTAL STEWARDSHIP

Goal	Performance Measures	Status
Monitor staffing plan and pay rates for all ice staff members	Maintain a competitive pay rate and benefits for all staff based on the current job market. This is an area that is constantly evolving and will need to be monitored throughout the year to maintain our valuable employees.	O

1Q Comments:	Reviews have been completed, hired new staff on both Hockey and figure skating side with more competitive starting rates
---------------------	---

Evaluate & update ice prices	Make sure we are in line with current trends and pricing for all programs	O
1Q Comments:	Market review of other ice rinks are being compared	

DISTRICT CORNERSTONE #4: OPERATIONAL EXCELLENCE

Goal	Performance Measures	Status
Create a Wolf Pack and Wolverines Parent Handbook	Offer a PDF version of a parent handbook on our website with hockey program information, policies, and FAQs to help educate parents	O
1Q Comments:	Parent Handbook has been started and we are currently comparing handbooks from other hockey programs	

Update Freestyle Rules	Publish new/updated rules for freestyle skating to ensure safety	C
1Q Comments:	Freestyle Rules have been updated and posted	

Create plan to sharpen Rental Skates	Document skates in rental room including sharpening skates to create overall satisfied customers who utilize rental skates for classes and public skate	O
1Q Comments:	We have been working on getting all skates sharpened. All hockey rental skates are complete; working on Figure Skates in Q2	

Utilize Wolves Locker Room Space	Find renter or create programming for internal use	O
1Q Comments:	For Q1, we have had two interested user groups in the space. We are also advertising and working on an option for usage for groups that book regularly with us.	