hoffman estates park district making life fun

1685 West Higgins Road, Hoffman Estates, Illinois 60169
heparks.org t (847) 885-7500 f (847) 885-7523

AGENDA
RECREATION & FACILITIES COMMITTEE MEETING
TUESDAY, OCTOBER 20, 2026
7:15 P.M.

1. ROLL CALL

2. APPROVAL OF AGENDA
   Motion to approve the agenda as presented.

3. APPROVAL OF COMMITTEE MINUTES
   - SEPTEMBER 15, 2026

   Motion to approve the minutes from September 15, 2026 as presented.

4. COMMENTS FROM THE AUDIENCE

5. OLD BUSINESS

6. NEW BUSINESS

   A. Recreation Board Report and 3Q2026 Goals / M26-077
   Motion to recommend to the full board the October Recreation Board Report and 3rd Quarter 2026 Goals be included in the October Executive Director's Report.

   B. Facilities Board Report and 3Q2026 Goals / M26-078
   Motion to recommend to the full board the October Facilities Board Report and 3rd Quarter 2026 Goals be included in the October Executive Director's Report.

7. COMMITTEE MEMBER COMMENTS

8. ADJOURNMENT
   Motion to adjourn the meeting.

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MINUTES
RECREATION & FACILITIES COMMITTEE MEETING
September 15, 2026

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Recreation & Facilities Committee was held on September 15, 2026, at 7:30 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present:	President Friedman, Commissioners Chhatwani, Evans and McGinn; and Comm Rep Winner
Absent:	Chairman Dressler, Commissioner MacGregor, Comm Reps Aguilar, Henderson and Truitt
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:	Maggie Dowling

2. Approval of Agenda:

Commissioner McGinn made a motion, seconded by Commissioner Chhatwani, to approve the agenda as presented. The motion carried by voice vote.

3. Approval of the Minutes:

Comm Rep Winner made a motion, seconded by Commissioner Chhatwani to approve the minutes of the July 21, 2026 meeting as presented. The motion carried by voice vote.

4. Comments from the Audience:

Maggie Dowling commented that several densely populated areas near her residence lack green space and encouraged the district to continue considering green space opportunities when evaluating future development.

President Friedman noted that the district has maintained a commitment to providing a park within one-half mile of every residence.

Director Hugen explained that the Village requires developers to dedicate green space based on projected population or provide a fee in lieu of land dedication, which can be used by the district for future park development.

5. Old Business:

None

6. New Business:

A. Recreation Board Report / M26-075

Commissioner McGinn made a motion, seconded by Comm Rep Winner to recommend to the full board the September Recreation Board Report be included in the September Executive Director's Report.

Director Sweeney reported that Seascape closed for the season on September 7 following a summer that was challenging from a weather perspective. She noted that youth house league soccer participation is up approximately 55 to 60 players compared to last year, with registration still increasing slightly and games having begun the prior weekend.

She highlighted that Oluremi Odediran and Ascension St. Alexius were selected as Best of the Best Award recipients and expressed appreciation for that recognition. She also reported that STAR registrations are higher than last year and that relationships with the local schools continue to be strong.

Director Sweeney noted that marketing engagement numbers continue to increase and that the district website has become the largest driver of activity, functioning as intended.

President Friedman commented that two of his former baseball players worked as lifeguards and had very positive experiences with the district.

The motion carried by voice vote.

B. Facilities Board Report / M26-073

Commissioner Chhatwani made a motion, seconded by Comm Rep Winner to recommend to the full board the September Facilities Board Report be included in the September Executive Director's Report.

Deputy Director Bechtold reported that golf rounds continue to perform well, aided by favorable daytime weather conditions despite frequent evening storms. The driving range has also performed well, although Toptracer issues have limited evening operations. Several promotional specials are planned.

In response to a question from Commissioner Evans regarding weather impacts, Deputy Director Bechtold noted that strong storms and lightning have been the primary challenges, though league participation remains strong.

Regarding The Club, Deputy Director Bechtold stated that membership levels have remained steady following the initial decline associated with the rate increase, and staff is hopeful for membership growth as participants move indoors for the colder months.

He also reported that the hockey program is off to a strong start, with 109 participants enrolled in development classes and seven teams competing. The Ice Hawks brand continues to gain momentum and recognition.

Figure skating recently hosted a U.S. series event, and an Olympic team trained at the facility. Forty-eight skaters participated in the event, and overall skating participation continues to be strong.

Deputy Director Bechtold added that recent updates at the Triphahn Center and Willow Recreation Center continue to attract new members and are being well received.

The motion carried by voice vote.

7. Committee Member Comments:

Commissioner McGinn said Germanfest (Platzkonzert) was enjoyable over the weekend and that the Park District was well represented. He added that he hopes to attend the upcoming garage sale.

Comm Rep Winner commented that he enjoyed the park tour video, felt staff did a great job, and was pleased to see participation levels continuing to increase.

Commissioner Chhatwani said she enjoyed the virtual park tour and thought it was well done.

Commissioner Evans noted that the Legislative Luncheon will be held on Friday and reminded everyone about the Chamber golf outing on September 24.

President Friedman congratulated Commissioner Chhatwani on receiving the Bank of America Pinnacle Award.

8. Adjournment:

Commissioner McGinn made a motion, seconded by Comm Rep Winner to adjourn the meeting at 7:44 p.m. The motion carried by voice vote.

Respectfully submitted,

Craig Talsma
Secretary

Cindy Flynn
Executive Assistant

MEMORANDUM M26-077

TO:	**Recreation & Facilities Committee**
FROM:	**Craig Talsma, Executive Director**
	Jennifer Sweeney, Director of Recreation
RE:	**Recreation Board Report**
DATE	**October 20, 2026**

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

Recreation Division

- Youth House League Soccer practice begins August 31, with games beginning September 13. Soccer registration for fall of 2026 is up over fall of 2025 by 60 players.
- The first School Days Out will be held on October 12 for both Districts 15 and 54.
- Oluremi Odediran, a two-time Best of Hoffman winner, was honored with the IAPD Outstanding Citizen Volunteer Award at the IAPD Best of the Best Awards Gala on October 9. Congratulations Oluremi!
- Haunted Hoffman Family Fest/Trick or Treat Path event is Saturday, October 17, 9:45 am to 2:00 pm at Fabbrini Park.
- House League Basketball registration closes on November 1. Athletic staff are collaborating with C&M to promote the deadline through multiple channels, including newsletters, social media, yard signs, and flyers distributed at Trunk or Treat events and Haunted Hoffman.

Early Childhood

- Preschool started on August 17; registration continues to be accepted for preschool.
- While enrollment is currently trending lower at WC, it is ahead at TC compared to last year at this time. Overall preschool registration is slightly higher by 4 students.
- A new Extended Afternoon for preschool students was offered for the 2026/2027 school year; there are a total of 22 students currently enrolled.
- Staff continue to work with the communications and marketing team to promote the program in various ways, including social media, e-newsletters, billboards, and at special events.

Preschool Enrollment	25/26 WC	26/27 WC	25/26 TC	26/27 TC
3's & 4's Preschool	35	28	56	67

School-Age STAR

- STAR registration is strong for the 2026/2027 school year. As of September 30, there are 500 enrollments. On the same date in 2025, there were 448 enrolled. The significant site increases are at Lincoln Prairie with 15 more participants, and Whiteley with an increase of 26.

	Before 3 days	After 3 days	Before 5 days	After 5 days	**26/27 Enrollment as of 9/30/2026**	**25/26 Enrollment end of school year**
District 54						
Armstrong	6	8	17	26	**57**	**57**
Fairview	1	10	12	18	**41**	**46**
Lakeview	3	4	9	23	**39**	**33**
MacArthur	5	11	42	45	**103**	**101**
Muir	1	10	9	20	**40**	**43**
Lincoln Prairie	14	19	21	23	**77**	**55**
District 15						
Whiteley	9	25	39	70	**143**	**110**
Total	**39**	**87**	**149**	**225**	**500**	**445**

Dance/Baton

Dance Activity	**Fall 2025**	**Fall 2026**
Junior Company	7	10
Performance Company	9	7
Star Dance Company	35	38
Company Tap	21	31
Ballet/Tap	46	52
Ballet/Jazz	42	35
Jazz/Hip Hop	45	36
Tap	9	24
Specialty	43	15
Creative Movement	4	5
Total	**261**	**253**

- There were 5 private dance lessons in September.
- Priority registration for winter dance classes will begin on October 14 to current dance participants.
- The first day of fall session dance classes started the week of August 31; session two will start the week of October 26.

Baton Activity	Fall 2025	Fall 2026
Performance Baton	19	16
Baton	25	31
Total	**44**	**47**

Athletics

Youth Sports Activity	Fall 2025	Fall 2026
Shotokan Karate	123	124
Bear Fall Basketball Camps & Clinics	49	36
Hot Shots Classes	94	38
VolleyKidz	13	49
Flag Football Fall Clinic	21	11
Track & Field	13	15
Youth House League Soccer	225	285
Gymnastics	171	292
Total	**709**	**850**

- VolleyKidz remains a popular program as our Monday night classes continue to have good enrollment numbers.
- The tumbling and gymnastics program enrollment numbers continue to grow with its dedicated space at Willow.

Youth House League Soccer Program

- After analyzing soccer enrollment numbers in 2025, staff made some adjustments to the levels offered. PreK and Kindergarten were combined and the 1st/2nd grade division was made co-ed. This allowed for more teams at each level, which improved the quality of game play as in the past some teams were playing against each other 2 or 3 times in a season.
- Games began on September 13 and will run through October 25. The season will conclude with a family fun day on Sunday, October 25.
- Below is a breakdown of numbers for each age group and a comparison of the fall numbers from 2025. Participant numbers increased by 60 from 2025, a 26% increase.

Level	2025	2026	Variance
Pre-K/KG Coed	55	67	+12
1st/2nd Coed	65	70	+5
3rd/4th Boys	34	53	+19
3rd-5th Girls	24	25	+1
5th-7th Boys	47	70	+23
Totals	**225**	**285**	**60**

Adult Sports Activity	Summer/Fall 2025	Summer/Fall 2026
Pickleball League (Teams)	N/A	14

- The last session of outdoor Adult Pickle Ball League at Fabbrini ran 8/10-9/28. In 2025 there was only one session of the outdoor league, from June to July. The league will transition into the TC gym in late October.

Field Rentals

Fall outdoor rentals continue to remain consistent, with soccer groups including Grand Sports Soccer and PSG utilizing our fields. Cannon Crossings continues to host NW Travelers and a few other travel baseball and softball organizations, while Redhawks Football rents field time at lower Cannon. Overall, outdoor rental activity remains steady throughout the fall season.

Aquatics

- Fall swim lessons began the week of August 31. Session one will end on October 24 and session two starts on October 29.
- 2026 registration for session 1 is lower than 2025 mainly within the Group Classes category. However, there has been an increase in Private Lessons
- The Pumpkin Splash will be held on October 11.

Type of Lesson	2025-Session 1	2026-Session 1
Parent/Tot	14	13
Tots	12	7
Group Classes	110	77
Adult	9	2
Swim Lessons for All	6	8
Private Lessons	17	33
Total	**158**	**140**

Adults & 50+

Daily and weekly drop-in Programs for 50+

50+ Drop-in Programs	Days	September Total Count
Pickleball	T, TH	133
Volleyball	M, T, F	244
Card and Games	T, TH, F	286
Mahjongg-WC	Tu	45
Mahjongg-TC	Wed	82
Ping Pong	M-F	184
Billiards	M-F	170
Wii Bowling	T, TH	24
Book Club	4th Monday	19
Stitching Stars	F	44

Crafting Club	1st/3rd Monday	16
Total		**1250**

50+ Programs/Events	**Date**	**Enrolled**
Tai Chi-WC	9/15-10/20	5
Tai Chi-TC	9/16-10/21	4
Seated Yoga	9/17-10/29	5
Movement Expressions	9/17-10/29	5
Gentle Yoga	9/30-11/4	4
Seniors out Socializing-Pilot Pete's	9/2	10
Fall Bingo	9/4	20
Seniors out Socializing-Egg Harbor	9/11	9
Pub Trivia	9/16	14
Lake Geneva Luncheon Cruise	9/23	14
September Birthday Lunch	9/25	21

- 50+ Outdoor pickleball continues to meet on Mondays, Wednesdays, and Fridays at Fabbrini Park. As of October 9, 41 passes had been sold. The program will continue until October 30.
- The Hoffman Estates Park District hosted the IPRA Senior Meeting on Wednesday, September 9.
- The monthly 50+ email newsletter continues to be distributed on the first Wednesday of each month to approximately 13,000 individuals. Marketing now creates this.
- 50+ indoor pickleball has begun which meets Tuesdays and Thursdays. There were three 10-pack passes sold in September.
- The Senior Program Manager attended the Commission for Senior Citizens in mid-September at the Village of Hoffman Estates's Moretti's Senior Luncheon where we handed out brochures and flyers to promote our adult and 50+ programs.

Special Events/Outreach

- The Park District ran the craft and kids' German bingo tent at Kinderplatz at Village Green on September 12 and 13. Crafts included crown making, fall sticker scenes, a fall leaf craft and selfie station with fun Germanfest disguises.
- The Community Garage Sale at the Seascape parking lot was rescheduled to September 26 with 43 vendors. The parking lot was consistently filled with shoppers. The district was happy to partner with Green for Cause Recycling Group who brought a truck that collected the vendor donations.
- Haunted Hoffman Family Fest/ Trick or Treat Path is Saturday, October 17, 9:45 am to 2:00 pm at Fabbrini Park. New/adjustments for 2026 include: new ballon artist, moving

the DJ to the Kid's Zone, creating more continuity with the hayride and pumpkin patch, a pumpkin decorating station, four inflatables and demos by Hot Shot Sports and Twirling Twisters Baton in the free Family Area.

- Fremd, Schaumburg, and Hoffman Estates High School students have been reaching out during September to inquire about opportunities for school credit. Five volunteers assisted at Platzkonzert and we are hoping for 35 Haunted Hoffman Family Fest volunteers.

The Supt of Outreach and Special Events attended the following meeting/outreach opportunities:

- September 1, Cultural Awareness Commission meeting
- September 6, Volunteer Night with Village at Village Green
- September 10, Fourth of July Commission meeting
- September 17, last Concert on the Green
- September 21, Arts Commission Meeting
- September 24, Hosted IPRA Special Event Committee meeting

Upcoming Outreach/Events

- October 6-IAPD Best of the Best Award Ceremony, honoring our very own Oluremi Odediran
- October 3 and October 10, 1:00-4:00 pm - Firehouse Stations Open Houses
- October 10, 8:00-10:00 am - Seed Collection Volunteer event with Parks Department
- October 10, 2:00-4:30 pm - Hispanic Heritage Fest at Village
- October 17, 10:00 am-2:00 pm - Haunted Hoffman and Trick or Treat Path, Fabbrini Park
- October 23 - SLSF Gala, Celebrate Ability in Wheeling
- November 6, 6:00-8:00 pm - Paint and Sip at Bridges (New Event)
- November 8, 3:00-4:30 pm - Grandparent and Me Tea at Triphahn (New Event)

Friends of HEParks Days

- On September 4, Golf the Green raised $3,833 for the Foundation. There was also a silent auction for play at local golf courses, and these proceeds all go to the foundation as well.
- October 3 - Top Tracer Range HEParks Day

Communications & Marketing Report

Social media continues to be a successful tool for the district as there was an increase over last year's metrics, once again, highlighted by the 346% increase in video views. This is thanks in large part to the videos of Haunted Hoffman (19.9K views), staff videos promoting hiring needs (17.6K views), and Youth House Basketball League (4.4K views).

The District was pleased to learn that HEParks was recipients of two IAPD Best of the Best Awards for our partnership with Ascension St. Alexius and Citizen Volunteer of the Year – Oluremi Odediran. To promote their accomplishments, staff sent out a press release that was featured in a Friday edition of the Daily Herald.

With the success of the Youth House Soccer League staff took what they learned and turned our attention toward promoting the 2026/2027 Youth House Basketball League. Staff created in-facility banners and signage, yard signs, digital billboards, and have ads running on social media.

Metrics	
Social Media 2026 (2025)	Views: 171.8K (130.3K) Engagement: 4.4K (4.9K) Clicks: 690 (468) Video Views: 113.9K (25.5K) Visits: 3.1K (3.2K) New followers: 138 (144) Total followers: Facebook: 9,734 (8,583) Instagram: 2,383 (1,672)
Website Statistics 2026 (2025)	Pageviews: 51,122 (34,876), Users: 18,302 (11,271)
Email Campaigns	10 newsletters – Avg. Open Rate: 24.1% Avg. Click-to-Open: 2.9%
Pictures/Video Taken	New Ice at TC, New Basketball Hoops at Willow, Senior Lunch & Learn, Splash Pad at South Ridge, Preschool, Kinderplatz Kids Zone, Youth House Basketball League Reel, Hiring Reel, Lake Geneva Trip, Oktoberfest at Bridges, Community Garage Sale
Targeted Programs	House League Basketball, Karate, Racquetball Lessons, Cricket, Yoga, Volleyball, Flag Football, Adventure Academy, Learn to Skate, Public Skate, Gymnastics, Birthday Parties, Zoom Spanish, Track & Field, Bear Basketball, Events, Fitness Memberships, Indoor Swim Lessons, Dance, Days off School, Adult Pickleball League, Hot Shots, Adult Skating

HOFFMAN ESTATES PARK DISTRICT
2026 BUDGET GOALS & OBJECTIVES
RECREATION DIVISION

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

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.	**C**
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.	
2Q Comments – Complete	**See Q1 comments, staff may look to offer again at a different time frame of the year in 2027.**	

Host a Men's Basketball Tournament	Host a Men's basketball tournament; promoted through the Men's League basketball and TC, WRC, and The Club members.	**C**
1Q Comments:	Staff are planning to offer a men's 3v3 basketball tournament in June.	
2Q Comments - Complete	**The Men's 3v3 Basketball Tournament was scheduled for June 20. Unfortunately, the event was canceled due to low enrollment. Staff will evaluate the program and explore potential adjustments to determine the viability of offering the tournament again in future seasons.**	

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.	**C**
1Q Comments:	Staff have added in-house field trips for camp and will being doing the same for 2026/2027 school year for School Days Out.	
2Q Comments:	Summer camps have held in-house field trips for all our camps, examples include JG Reptiles, a magician and balloon show.	
3Q Comments - Complete	**We have hosted a variety of in-house field trips throughout the year and will continue to do so moving forward.**	

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.	**C**
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.
2Q Comments:	Staff have added private swim lessons at the end of group lessons to increase staff participation as well as having consistent staffing.
3Q Comments - Complete	**Indoor private swim lesson participation has increased, indicating that the package options and offering at the end of indoor swim lessons has been beneficial. Outdoor swim lesson participation decreased from 156 participants in 2025 to 121 in 2026. Due to unpredictable weather conditions and the challenges in consistently delivering outdoor lessons, the decision has been made to discontinue summer outdoor swim lessons. Staff will collaborate with C&M to develop a branding and marketing campaign promoting indoor swim lessons during the summer months in 2027 to encourage participation and support continued growth.**

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	**C**
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.	
2Q Comments:	Due to gymnastics classes and camp, drop-in gymnastics and gymnastics birthday parties were paused for the summer. They will resume in the fall.	
3Q Comments - Complete	**The new birthday party page on the website is complete and those parties are being actively marketed. Staff is booking gymnastic birthday parties for the fall and early winter.**	

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.	
2Q Comments:	Willow and Triphahn have created and will work with the marketing team on promotional offers and challenges for this upcoming quarter for members. We will also look to introduce a member appreciation, and "refer-a-friend".	
3Q Comments:	**Willow and Triphahn have successfully launched promotional offers and held their first Member Appreciation Week to increase member engagement and strengthen connections with both facilities. Both facilities will continue to offer promotions and different challenges the remainder of the year.**	

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.	
2Q Comments:	During Q2, drop-in Mahjong was held at the Willow Recreation Center. In the fall, programming will expand by adding two fitness classes, offering Mahjong and card games, and hosting monthly events at the Willow Recreation Center and Bridges of Poplar Creek.	
3Q Comments:	**During Q3, drop-in Mahjong and Tai Chi class continues to be offered at Willow and is running as well. Additionally, there was a Bags Tournament offered at Bridges, but not enough teams registered. During Q4 there will be the following offerings: Mahjong evening workshop, Paint and Sip at Bridges, Puzzle Mania at Willow, and Sip & Build Gingerbread house making for adults.**	

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.	**C**
1Q Comments:	We will have a new nature event coming up in August.	
2Q Comments:	Staff are collaborating with Crabtree Nature Center on offering Nature Events. We will participate in their Arts in Nature Fest events on August 30. Crabtree had a table at UnPlug Day with nature activities. The district is hosting a Flannel Friday Flashlight Hunt on November 13 at Vogelei Park.	
3Q Comments - Complete	**The Flannel Friday Flashlight nature hunt will take place on November 13 at Vogelei Park and the event has 40 registered.**	

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.	**C**
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.	
2Q Comments:	HEPD staff partnered with Dash Athletics to host a promotional table and tent at the April 21 Eisenhower Track Meet. Staff distributed program information and engaged with families to promote the Youth Track & Field program. The event provided an excellent opportunity to connect with a targeted audience and increase awareness of the program within the community.	
3Q Comments - Complete	**In place of Try-It-Day, staff and Dash Sports hosted a**	

	promotional table at the Eisenhower Track Meet in April. The program was also promoted at summer events and through C&M's various marketing channels. In 2026, the track and field program ran from early May through mid-October and attracted 95 participants, compared to 58 in 2025. This represents a 63.8% increase in enrollment, demonstrating the positive impact of expanded promotional efforts.

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.	
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.	**O**
2Q Comments:	Staff are having continued quarterly meetings, as well as on-site training for all the updated responsibilities of the desk. Policies and procedures continue to be updated and finalized.	
3Q Comments:	**Staff continue to attend quarterly meetings and receive ongoing on-site training on updated guest service responsibilities, policies, and procedures. New staff have also completed more comprehensive onboarding tailored to their positions.**	

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.	
2Q Comments:	There are Mobile Outreach events scheduled at 4 apartment complexes at the end of July and early August. The library and police outreach team will assist at these events. Marketing is working to promote scholarship opportunities via the website and press release.	
3Q Comments:	**Mobile Outreach events were held at Renew, EnClave & Barrington Lakes Apartments at the end of summer. The library and police outreach team helped as well.**	

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	**O**

	improvements and to receive input for future dog park offerings and events.	
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.	
2Q Comments:	Fall Howl-O-Ween planning is ongoing. Several 'pup-up' events are being looked at for late summer.	
3Q Comments:	**In Q2, two Pup-Up events were held, one at each dog park, with treats and give-a-ways for members to attend. Members shared ideas with staff. The Howl-O-Ween event will be held on Saturday, October 24.**	

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.	
2Q Comments:	The website has been updated to highlight the Programs for All initiative and available scholarship opportunities. The Communications & Marketing team also distributed a press release promoting the program, which generated increased interest from the community. In addition, announcements highlighting Programs for All and Swim for All were made during the World's Largest Swim Lesson event to further raise awareness of these opportunities.	
3Q Comments:	**A welcome back to school email was sent to all our outreach schools' social workers about our Program for All scholarships. Flyers were passed out at any open house programs we attended and will be distributed at the fall school Trunk or Treats that HE Parks staff are attending.**	

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.	
2Q Comments:	In Q2, several Lunch & Learn programs were offered which focused on fraud prevention, scam awareness, artificial intelligence, and technology best practices. Partnerships with Bank of America, the Village of Hoffman Estates, Abbott, and Right at Home, focused on helping older adults stay informed and confident with today's technology. Staff are planning to launch free monthly technology	

	classes this fall.
3Q Comments:	**During Q3, 50+ participants were provided with resources from the Hoffman Estates Branch Library, Schaumburg Library, and Schaumburg Township. Flyers were provided in the 50+ Center with information about library hours and how to schedule appointments. Library representatives are attending the Senior Open House on November 13 to discuss their technology offerings and available resources.**

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 - Complete	**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.	
2Q Comments:	The Park District and Police Dept worked together on an updated Teen Junior Police Academy camp the week of June 22. There were 30 participants. Staff is working on coordinating some open gym nights with teens and the Police in the fall.	
3Q Comments:	**The Police outreach team will assist at the new Flannel Flashlight Nature Scavenger Hunt night at Vogelei in November. Staff are working on an open gym night for teen/youth in Q4 at the Club or Willow.**	

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.
2Q Comments:	HEParks continues to receive a steady volume of inquiries for athletic field rentals, reflecting the strong demand for the district's facilities. Over the coming months, staff will work closely with returning user groups and new organizations to coordinate fall rental schedules while balancing the needs of Park District programming. Staff will continue to maximize field usage and ensure rental opportunities are scheduled efficiently while maintaining high-quality playing conditions throughout the season.
3Q Comments:	**During Q3, staff continued to strengthen communication and coordination with several of our larger rental partners, including Northwest Travelers, Grand Sports Soccer, and Redhawks Football. These ongoing partnerships help support consistent facility usage, maintain positive relationships with rental organizations, and ensure successful fall operations.**

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.	
2Q Comments:	As fall programing is being finalized; the use of Vogelei Barn is being reviewed for new programs, and possible Hot Shot birthday parties.	
3Q Comments:	**Baton and Hot Shots sports classes continue to use the upstairs gym at the Vogelei Barn, while the downstairs space is used for HOTT Theatre. Staff are working with ACES to add some small group soccer training classes in the winter of 2027.**	

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.	
2Q Comments:	There are Mobile Outreach events scheduled at 4 apartment complexes at the end of July and into August. The library and police outreach team will assist at these events. There will be free giveaways which include lunch boxes, play squirt guns, and an arcade purse, that were donated by the fire department. There is also a Soccer Pop Up Event scheduled for August 3 to promote soccer registration.	
3Q Comments:	**In Q3, Main Event collaborated with the district at the Freezy Friday at Cannon by having a costumed Shark and free**	

	giveaways to Main Event. Barrington Lakes apartment complex had snacks provided by a target gift card donation.

Increase Seascape rentals	Develop a marketing package for birthday parties at Seascape and work with marketing team to advertise and promote.	**C**
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.	
2Q Comments:	Tent rentals were promoted via social media and several e-newsletters. There were 3 new park districts book camp group visits to the facility.	
3Q Comments - Complete	**Seascape completed the season with 56 tent rentals, which included Northwest Suburban Special Education Organization (NSSEO) booking three groups visits this summer, expanding rentals.**	

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.	
2Q Comments:	Staff continue to monitor grant opportunities related to aquatics and will pursue any that become available for 2026 into 2027.	
3Q Comments:	Staff continue to monitor grant opportunities related to aquatics and will pursue any that become available for 2026 into 2027.	

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 - Complete	**Staff implemented a Pickleball Pass Program beginning in January to provide flexible and affordable options for participants. Pricing options include:** • **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.	C
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.	
2Q Comments:	Staff have reached out to Police Department staff to attend STAR Before & After Care training.	
3Q Comments - Complete	**At the beginning of the STAR school year, staff met with H Police Dept to review safety protocols at site entrances and discuss strategies for maintaining a safe environment during before- and after-school hours when School District staffing is limited. This information was used during STAR training and continues to be emphasized at STAR staff meetings.**	

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.	
2Q Comments:	Staff continue to work with the Recreation Systems Manager, Director of Marketing & Web Management and Vermont Systems to create the rental system. The new target is late fall.	
3Q Comments:	**Staff continue to work with the Recreation Systems Manager, Director of Marketing & Web Management and Vermont Systems to create the rental system. The target remains Q4.**	

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.	**C**
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.	
2Q Comments:	A 4-week Youth Cricket Clinic was offered beginning in June. Unfortunately, the program was canceled due to low enrollment. Staff will continue to evaluate opportunities to increase community awareness and interest in youth cricket through targeted marketing, community partnerships, and program enhancements, with the goal of successfully launching the program in 2027.	
3Q Comments - Complete	**Staff partnered with a new contractor, Cricket Stars, to introduce a fall cricket clinic. With support from the C&M team, the program successfully enrolled five participants and met the minimum enrollment needed to run. Staff plan on continuing to**	

	partner with Cricket Stars and offer the program starting in the spring of 2027 and increase participation.

Restructure Camp 2026 offerings	Restructure and consolidate 2026 camp offerings to enhance overall experience and increase participation.	**C**
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.	
2Q Comments - Complete	**The restructuring of the dance camp has been a hit, with increased enrollment this summer. The new Busy Bees Camp for 2s has also successfully run each session. Theatre camp was offered, however was cancelled due to low enrollment.**	

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 - Complete	**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.	**C**
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.	
2Q Comments:	Staff continue to implement new strategies to promote Preschool and Little Learners programs. An open house was held on June 27 to showcase the programs and engage prospective families. In collaboration with the Communications & Marketing team, staff also developed a refreshed brand and marketing materials for the Little Learners and Preschool programs for the 2026–2027 school year. That new brand is being used on billboards, yard signs, social media and e-newsletters.	
3Q Comments - Complete	**The new branding for Little Learners continues to be used and the program promoted as there are still some openings in one of the sessions and the other is at Triphahn Center is filled.**	

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	**C**

	for required lifeguard training and in-service sessions to be completed by May 23.	
1Q Comments - Complete	**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.	
2Q Comments:	Planning has begun with new staff and current staff in new roles with STAR. All dates and activities are being coordinated.	
3Q Comments:	**This event has been modified from a movie night to a STAR Bingo Night to better engage families and allow staff and families to create connections during the event. STAR Bingo Night will be held Friday, November 6.**	

Improve entrance and signage at Seascape	Improve the Seascape entrance and add enhanced signage throughout the facility.	**C**
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.	
2Q Comments - Complete	**Recreation staff worked with the Communications and Marketing team to update at the entrance, in the locker rooms and guard office. The roll gates have a new vinyl wrap, and the turn style has been replaced with an exit door.**	

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.	**C**
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.	
2Q Comments - Complete	**The Recreation Department received a strong number of applicants for the summer internship position. After conducting interviews, staff selected Dulce Estrada as the department's Summer Recreation Intern. Throughout the summer, Dulce quickly proved to be a great addition to the team and became a strong candidate for the open Recreation Program Manager position. Following the interview process, Dulce was offered and accepted the full-time position. Dulce started on July 6, and staff are excited to have her join the Hoffman Estates Park District Recreation team.**	

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.	
2Q Comments:	The NFL FLAG Football partnership with the South Barrington, Prospect Heights, and River Trails Park Districts launched in early June. Hoffman Estates had stronger participation numbers with 44 registered participants, while enrollment from the partnering districts was lower than anticipated. As a result, the program was modified to focus on skill development through clinics while still incorporating game play. Staff will continue evaluating the program and exploring additional opportunities for future intergovernmental collaboration.	
3Q Comments:	**Registration is currently open for the 2026/2027 youth house league basketball season. Hoffman Estates Park District will continue to partner with Palatine to enter the 5th–8th grade HE Parks teams to play in the combined league. Additionally, staff are scheduled to meet in October with PCBS to discuss its continued partnership and potential ways to offer youth baseball league to the Hoffman Estates community.**	

Replace all disc golf baskets at Black Bear Park	Secure the purchase of 18 new disc golf baskets and install at Black Bear Park.	**C**
1Q Comments:	The purchase will take place later in 2026.	
2Q Comments - Complete	**The new baskets have been purchased and installed.**	

Replace basketball hoops in gym at WRC	All basketball hoops will be replaced in the gym at WRC in 2026.	**C**
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.	
2Q Comments:	Currently on track for an August 19-21 install.	
3Q Comments - Complete	**The new hoops have been installed and the project is complete.**	

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.
2Q Comments:	The implementation of Statusfy and Perry Weather has significantly improved the Park District's ability to communicate field conditions and weather-related closures during inclement weather. These tools have streamlined communication with staff, coaches, participants, and rental groups by providing timely and consistent updates. As we prepare for the fall soccer season, staff will continue expanding communication efforts while incorporating Perry Weather and Statusfy into volunteer coach training to ensure coaches are familiar with weather protocols and field closure procedures.
3Q Comments:	**Staff are currently reviewing the youth basketball volunteer coach manual to ensure it's updated for the start of the upcoming youth basketball 2026/2027 season as well as scheduling coaches training dates.**

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.	
2Q Comments:	Expanded community outreach and marketing efforts by distributing program flyers via the Village lobby and promoting programs at the Village's monthly senior luncheons. Additional marketing partnerships include the Schaumburg Township District Library, local senior living and memory care communities, and senior resource organizations. Staff also established a collaborative partnership with the Rolling Meadows Park District to coordinate senior programs, special events, and group trips, increasing opportunities and resources for older adults throughout the community.	
3Q Comments:	**The Schaumburg Township has added HE Parks 50+ trips to their website and included in some newsletters which has increased awareness and participation. In Q4 the Schaumburg Township Library will host their book club movie day and Ascension is hosting their annual flu clinic at TC.**	

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.	**C**

1Q Comments:	Staff will evaluate the summer outdoor swim lessons in Q3 for the 2027 budget.
2Q Comments:	Staff will evaluate the summer outdoor swim lessons at the end of the season in Q3 and during the 2027 budget process in the fall.
3Q Comments - Complete	**Outdoor swim lesson participation decreased from 156 participants in 2025 to 121 in 2026. Due to unpredictable weather conditions and the challenges in consistently delivering outdoor lessons, the decision has been made to discontinue summer outdoor swim lessons. Staff will collaborate with C&M to develop a branding and marketing campaign promoting indoor swim lessons during the summer months in 2027 to encourage participation and support continued growth.**

MEMORANDUM NO. M26-078

TO: **Recreation Committee**
FROM: **Craig Talsma, Executive Director**
Brian Bechtold, Deputy Director
RE: **Facilities Board Report**
DATE: **October 20, 2026**
Facilities Report

Motion:

Recommend the September Facilities & Marketing Report to be included in the October Executive Director's Report for Board approval.

Bridges General Programs:

- New Website has Launched! Check out the new look. www.bridgesofpoplarcreek.com
- Fall Upcoming Event Schedule
  - October 21 - Fall Senior Scramble II
  - November 7 - Turkey Shoot
  - November 14 - Toptracer 4 Person Scramble
  - December 5 - Breakfast with Santa & Winter Fest

Golf Rounds

MONTHLY ROUND TOTALS					
2022	2023	2024	2025	2026	5 Year Average
4,218	3,681	4,122	3,901	3,913	3,967
YTD ROUND TOTALS					
2022	2023	2024	2025	2026	5 Year Average
25,126	27,586	29,218	27,665	28,688	27,657

Range Information

MONTHLY RANGE BASKET SALES TOTALS					
2022	2023	2024	2025	2026	5 Year Average
2,826	2,607	2,780	2,606	2,713	2,706
YTD RANGE BASKET SALES TOTALS					
2022	2023	2024	2025	2026	5 Year Average
15,686	19,054	20,449	19,183	18,975	18,669

Toptracer Hour Totals

MONTHLY TOPTRACER RESERVATION HOUR TOTALS					
2022	2023	2024	2025	2026	5 Year Average
439	640	572	419	475	509
YTD TOPTRACER RESERVATION HOUR TOTALS					
2022	2023	2024	2025	2026	5 Year Average
3,121	4,934	5,636	5,495	4,816	4,800

- Fall Toptracer Leagues began the week of October 6. Both Wednesday and Thursday leagues are almost sold out!
- Past Toptracer Events
  - October 3 - Toptracer Foundation Day – Raised $217.00
  - October 14 - Fall Senior Scramble – Sold Out 144 Golfers
  - October 7 - Fall Toptracer 4 Person League Begun 32 Golfers
  - October 7 - Fall Toptracer 2 Person League Begins 36 Golfers

TOPTRACER PAYBACK ANALYSIS 2022 THRU SEPT 2026

Total Revenue	$1,220,414.00
Total Expense	$488,836.87
Net Profit	$731,577.13
TT Project Expense	$750,000.00
Bathroom Add On	$211,844.00
Total Project Cost	$961,844.00

- The Toptracer facility project was originally projected to achieve full payback within 10 years. After 4.75 years of operation, the project has already achieved 76% of its projected payback, significantly ahead of the original timeline.

FOOD & BEVERAGE

<u>September</u>
4 breakfasts servicing 107 guests
1 shower servicing 40 guests
2 ceremony and receptions servicing 179 guests
11 outings servicing 1,217 guests
1 Toptracer outing servicing 60 guests

<u>October</u>
1 breakfast servicing 30 guests
1 shower servicing 40 guests
3 outings servicing 300 guests
1 outing with dinner servicing 48 guests
1 ceremony and reception servicing 81 guests

Golf Outing Counts
2026: 36 shotgun outings
2025: 33 shotgun outings
2024: 32 shotgun outings

Weddings
2027
1 ceremony and reception
2 reception only
1 ceremony only

2026
2 ceremony only
2 receptions only
8 ceremony and reception

2025
9 ceremony and receptions

2024
9 ceremony and receptions
2 receptions only

Marketing

Bridges
In September, Bridges launched its new updated website highlighting golf, Toptracer Range, celebrations, dining, and events. The improved website differentiates Bridges from other golf course sites along with making it easier to navigate, register for programs, and discover everything to enjoy at our facility. We're now obtaining analytics from the updated website to better optimize marketing initiatives.

Check it out! www.bridgesofpoplarcreek.com

Staff continued to promote upcoming golf and special events for 2026 through a variety of marketing campaigns, both in print and online. Promotions were executed for Toptracer Range leagues and specials; Golf Tournaments and updates were made to the marquee and website event pages. Targeted emails throughout the month promoted Toptracer Range leagues, Oktoberfest, Weddings, Golf Outings, and more.

Metric Category	Bridges
Area Summary	Promoted 2026 golf, Toptracer Range, and special events. Highlighted golf tournaments, golf outings, Toptracer Range leagues, and events on websites for registration, etc.
Campaigns	Toptracer Range, 2026 Events, Toptracer Range Leagues, Weddings, Friends of HEParks Days, Golf Outings, Website

Marketing Materials	Website event updates, created and printed 2026 events collateral, and marquee
Social Media Posts	18 total posts across 2 platforms (FB & IG)
Email Campaigns Sent	10 targeted blasts
- Open Rate (%)	45%
- Click Through Rate (%)	4%
C&M Community Events Attended	HE Chamber Board Meeting, HE Chamber Events, HE Chamber Golf Outing, and SBA Events

OTHER

In September, 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. also served on the HE Chamber Golf committee whose golf outing was on 9-24-26 at Bridges of Poplar Creek.

The CLUB AT PRAIRIE STONE TM

September 2026

Membership Totals	**9/30/2025**	**01/01/2026**	**09/30/2026**	**Var. +/-**
Totals	**3,305**	**3,348**	**3,056**	**-292**

Member Services/Sales & Fitness

- **September New Member Enrollments:** The Club finished September new enrollments with 145 new members with a $15 enrollment fee. We are finally seeing a small uptick in membership new enrollments heading into the busier season.

- **Referral Program Success:** Member referrals are a key indicator of membership satisfaction. In August, we had 34 new members joining as the result of a referral from an existing member. This is a very strong referral number, another sign of positive growth and member satisfaction.

- **United Healthcare Renew Active Program:** We had 108 Renew Active pass holders visit the Club in September, with 2 new members joining this program this month.

- **Member Engagement and Facility Usage:** We had 2,420 unique visits this month, meaning 79% of active members used the facility at least once in the month of September, keeping steady with high participation/facility use rate for our members.

- **Community Outreach:** The Club, in partnership with Ascension St. Alexius, offered blood pressure and memory screenings on September 24th at The Club.

- **Facility Rentals:** Facility rental numbers are ramping up and requests are plentiful heading into fall.

    - 32 volleyball rentals
    - 20 pickleball court rentals
    - 13 basketball court rentals
    - 4 pickleball group classes
    - 1 church event

- **Athletico:** Due to a recent corporate restructuring, Athletico has announced the closure of its location at The Club. While the tenant has already relocated its patients and staff to other facilities, it will fulfill its lease obligations through the end of 2026. They have been valued partners over the years, and we are disappointed to see them leave. However, their departure also presents new opportunities that staff have already begun exploring. The space currently generates $6,500 per month in rental revenue. Staff have been proactive in identifying potential replacement tenants and are currently in discussions with an organization that has expressed strong interest in the space. Additional updates will be provided as discussions progress toward a potential rental agreement.

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

    - Club GM and Fitness Manager toured a facility in the city and were able to try out the Technogym Check-up Machine (similar to the In-Body BMI test machine) as well as some Technogym treadmills. From this visit, The Club has decided to purchase the Technogym Check-up, and possibly two of the treadmills next year.
    - Club leadership has been prepping for the phasing out of the MyZone subscription and the introduction of the new Club branded app. This app will take place of the class sign up feature that was on MyZone, and users will be able to sign up for classes, and receive notifications and updates about the Club. Eventually we will use this app for massage bookings and pool lane reservations as well. Launch date is October 17. (Open House)
    - Club staff is busy preparing for the annual Open House event scheduled for Oct 17.

Marketing

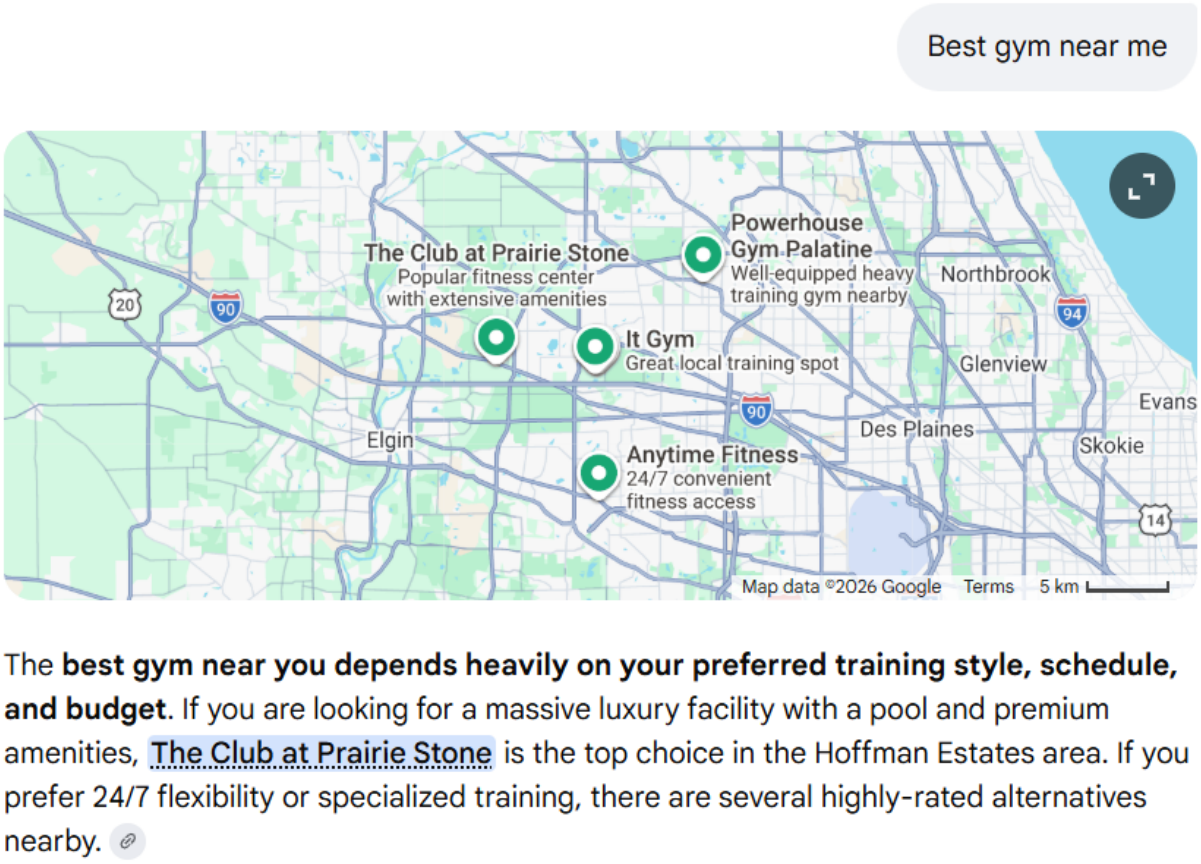
The Club

This month digital marketing focused on strengthening the technical foundation of our site and refining key on-page elements. That included site health review, metadata optimization, structural improvements, and performance tuning to support stronger rankings and long-term stability.

Organic search generated 64 lead calls this month, while our Google Business Profile produced 292 more. Website traffic reached 9,710 new visitors and Google Search delivered 1,894 organic clicks from 53,557 impressions. Our average position across all searches has also improved from about 27 last September to about 13 this September. Authority building continued with 149 new backlinks.

One encouraging sign: our site now shows on the first page of Google for detailed, conversational searches like "12-week workout plan longevity health optimization," which came up more than 4,700 times in September at an average position of 5. These are the kinds of questions people increasingly ask AI assistants like ChatGPT and Google's AI Overviews, and it shows the foundational SEO work is already positioning your content to be surfaced there. See screenshots below.

AI mode search in Google for “Best gym near me” and The Club pops up first.



Premium Amenities & Full Facility



The Club at Prairie Stone

4.5 ★★★★½ (375)
Fitness center
Open · 5050 Sedge Blvd

Call | Directions | Website

- **The Vibe:** A massive, clean, and modern facility that mirrors a luxury athletic club.
- **Standout Features:** Multiple swimming pools, an indoor running track, a rock climbing wall, a steam room, a sauna, and sports courts (basketball and volleyball).
- **Good to Know:** Ideal if you want a complete wellness experience rather than just a place to lift weights.

Metric Category	The Club
Area Summary	**Performance Snapshot** • SEO Organic Leads: 64 (↑ 16%) • Facebook Ad Clicks: 837 (↑ 19%) • Website Traffic: 9,710 new visitors (↑ 16%) • Total Leads: 356 (steady) • Three 5-star reviews
Campaigns	Member Promotions, Referrals, Pop-Up Classes, Rentals, Massage, and new branded app launch
Marketing Materials	Website event updates, posters, tabloids, flyers, in-house TVs, and VOHE marquees
Social Media Posts	24 total posts across 2 platforms (FB & IG)
Website Traffic (Users)	3,695 users / 5,735 sessions
Top Pages / Content	Home page, membership, class schedule, swimming, aquatics, and contact
Top Google Queries	Club Prairie Stone, fitness center Hoffman Estates, fitness club Hoffman Estates, gym Hoffman Estates, health club Hoffman Estates, pickleball Hoffman Estates
C&M Community Events Attended	HE Chamber Board Meeting, HE Chamber Events, and SBA Events

TC Ice Operations

General

- Hosted the Super Series AAA Tournament; the tournament utilized 36 game slots and attracted teams from across the United States.
- Completed painting of the rink lobby.
- Converted the Wolves Room into the new Ice Hawks Premium Dressing Room. All Ice Hawks teams will have access to the space throughout the season.
- Officially became a rink partner with the Chicago Blackhawks. This partnership will provide additional program opportunities, including Blackhawks-supported classes and access to full sets of beginner hockey equipment for new participants.

Public Skate

- Pink the Rink public skate is set for 10/4 and will run right after our Pink the Rink figure skating exhibition
- Saturday Public Skates will begin in October and continue throughout the fall season.
- Adding a second weekend public skate option will help accommodate increased demand as we move into the busy fall and winter months.
- (3) Public Skates were held in September totaling 132 patrons.

Figure Skating

- Hosted a Try Skating Free Event on 9/2 totaling 41 skaters.
- Fall Learn to Skate classes have started. Due to Rink 1 being offline and the addition of the travel hockey club, the session schedule was adjusted. The fall session will now run as one extended session from September through December and will conclude with the Winter Exhibition on 12/12.
- Added a new Saturday Learn to Skate program. Current enrollment is 34 participants, and we are optimistic this will build momentum heading into the winter session.
- Preparations for the Pink the Rink Exhibition are complete. Currently, 39 skaters are registered, and each participant will receive a commemorative event T-shirt.
- Started working and organizing for the Hoffman High School team for the Winter season. We anticipate fielding four teams this season, an increase from three teams last year.

Hockey

- Completed fall scheduling for all Pre-Tier games, including CUHL, NWHL, CSDHL, and NIHL leagues.
- Hosting a Try Hockey for Free event sponsored by AHAI and the Chicago Blackhawks on 10/3. Each participant will receive a hockey stick, jersey, and ball to take home. We have maxed out at 60 skaters already!
- Planning a Girls Try Hockey for Free event on 10/18 during USA Hockey Girls Hockey Weekend. Participating clubs will be eligible to receive a $250 team pizza party sponsored by AHAI.
- All practice jerseys and socks have been received, sorted, and distributed to teams.
- Fall home and away game jerseys have been ordered and are expected to arrive in mid-October.
- Fall II hockey classes will begin the week of October 19.

Fall 1 Hockey Classes	2026	2025
Jr. Ice Hawks (L1)	43	35
Jr. Ice Hawks (L2)	25	29
Jr. Ice Hawks (L3)	21	21
Total	**89**	**85**

(Players) Teams	2026	2025
8U CUHL	(30) 2	(13) 1
10U NWHL	(14) 1	(15) 1
10U Travel	(11) 1	N/A
12U NWHL	(28) 2	(26) 2
12U Travel	(17) 1	N/A
14U NWHL	(27) 2	(24) 2
14U Travel	(32) 2	N/A
18U NWHL	(19) 1	N/A
10/12U Girls	(12) 1	(12) 1
14U Girls	(18) 1	(12) 1
16/19U Girls	(15) 1	(16) 1
Total	**(223) 15**	**(118) 9**

Facilities

	Sept. 30, 2025	January 1, 2026	Sept. 30, 2026	YTD Change
Billed Membership	743	687	816	129
Racquetball Members	21	20	20	0
Dog Park Members	409	453	383	-70

- TC/WC had 37 new members in the month of September 2026.
- There was a total of 104 Healthcare members who used TC or WC.
- TC had 56 rentals for the month of September.
- WC had 78 rentals for the month of September.
- At the Skate Park, a new sign with updated rules has been posted.

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.	
2Q Comments:	We have had 13,791 rounds thru 2nd qtr. compared to 13,041 in 2025.	
3Q Comments:	**We had 28,688 rounds thru 3rd qtr. Compared to 27,665 in 2025.**	

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.	
2Q Comments:	We have sold 144 passes thru 2nd qtr in 2026 and have exceeded 2025 total revenue.	
3Q Comments:	**We have sold 147 passes thru 3rd qtr in 2026.**	

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.	
2Q Comments:	Lessons are in full swing. We have had great success with the small groups and junior clinics and PGA Jr League. The new park district website has also provided extra exposure to all classes.	
3Q Comments:	**We have had a total of 139 students enrolled in group classes thru September.**	

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.	
2Q Comments:	We hosted two Senior events in the 2nd qtr with a total of 244 players.	
3Q Comments:	**We have two Senior events, Fall Scramble and Turkey Shoot.**	

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.	
2Q Comments:	We have hosted three Challenge Days and will continue in 3rd and 4th qtr.	
3Q Comments:	**Challenge days have continued and are an area of focus for 4th qtr.**	

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.	
2Q Comments:	We started our first couples league of the season with 17 teams. We will also have couples leagues in the summer and fall.	
3Q Comments:	**We offered two couples leagues during the second quarter, with a total of 68 golfers participating. Registration is currently open for two fall leagues, with strong interest and registration numbers so far.**	

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.	
2Q Comments:	Breakfast with Santa will be hosted in 4th qtr.	
3Q Comments:	**Breakfast with Santa advertising has begun for our December 5th event.**	

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.	
2Q Comments:	Beer Garden events have started. We have hosted 3 events thru 2nd qtr.	
3Q Comments:	**We hosted 4 events in 3rd qtr.**	

Bridges Banquet Chairs	Purchase new banquet chairs for Bridges of Poplar Creek	**C**
1Q Comments - Complete	**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.	
2Q Comments:	We have hosted 819 rounds thru 2nd qtr. vs 471 in 2025.	
3Q Comments:	**We hosted 662 rounds in 3rd qtr bringing our 2026 total to 1,481. Which is 446 more than 2025.**	

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.	
2Q Comments:	We hosted our family day in June. Weather was a little challenging but still had a great turnout.	
3Q Comments:	**We hosted 1 family golf day in 3rd qtr that was well attended. We have 1 more planned for 4th qtr weather depending.**	

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.
2Q Comments:	We currently have 37 shotgun outings booked for 2026.
3Q Comments:	**We are on pace to exceed budget in golf outing revenue for 2026.**

Integrate environmental practices	Complete the process in 2026.	**O**
1Q Comments:	Controlled burns were completed in 1st qtr.	
2Q Comments:	Ongoing practices are taking place and we plan for more burns in fall/winter.	
3Q Comments:	**We will be doing additional burning in 4th qtr.**	

Review and Update all Food & Beverage pricing and menus.	Complete review of pricing and menus in 1st qtr.	**C**
1Q Comments - Complete	**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.	
2Q Comments:	Staff has done several training sessions with staff including 2 large group ones with the assistants from the HR team.	
3Q Comments:	**Staff continued to train and onboard new staff as they were hired.**	

Create a special event calendar for the 2025 season.	Complete the 2025 event calendar and post by end of first quarter	**C**
1Q Comments - Complete	**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.	**C**
1Q Comments:	We have hosted 3 fitting days in 1st qtr. We have 2 more already scheduled for 2nd qtr.	
2Q Comments - Complete	**We have hosted 6 fitting days thru 2nd qtr. We have one additional fitting set for July.**	

Purchase new updated banquet chairs that go with the updated décor in the facility.	Purchase and receive chairs in 2026.	**C**
1Q Comments:	Chairs have been ordered with an expected delivery date of May.	
2Q Comments - Complete	**Chairs have arrived and are receiving great reviews.**	

Develop new website to a modern-day site to provide easier navigation for consumers.	Complete and launch in 2026.	**C**
1Q Comments:	Website planning has begun and early design concepts have begun with Purple Pig. Looking to launch in the fall.	

2Q Comments:	Website is in full development mode. We are looking for a late 3rd qtr launch date.
3Q Comments - Complete	**The new website has been launched and getting great reviews.**

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.	
2Q Comments:	Incorporating the outdoor turf space and adding outdoor class offerings with warmer weather, Outdoor HIIT and Sunset Yoga.	
3Q Comments:	**Offered a pop-up Tai Chi class after multiple member requests. Participation numbers significant and we will consider adding to group fitness schedule.**	

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 .	
2Q Comments:	Offered 3 Member Appreciation Days in Q2, also invited guests in at no charge	
3Q Comments:	**Offered 3 Member Appreciation days in Q3.**	

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	
2Q Comments:	Purchased a belt squat machine and new group fitness weight systems with storage.	
3Q Comments:	**Purchased a member requested plate loaded glute drive machine to be delivered in Q4.**	

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.	
2Q Comments:	Hosted our annual 5K Walk Run as well as our annual Murph Challenge events.	
3Q Comments:	**Offered multiple outdoor fitness events in Q3. Pop-up fitness in the parks, Hideaway Brew Garden events, and Barre at Bridges event.**	

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.
2Q Comments:	In partnership with Ascension, The Club offered 3 complimentary screenings/assessments in Q2, including blood pressure, memory and lung health.
3Q Comments:	**In partnership with Ascension, The Club offered 3 complimentary screenings/assessments in Q3, including blood pressure and memory testing.**

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.	
2Q Comments:	In response to member feedback, Club staff have begun to incorporate more strength options within the group fitness schedule.	
3Q Comments:	**Pickleball lesson program is attracting more advanced players. Programming staff added additional advanced style options to class offerings due to participant demand.**	

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 - Complete	**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.	
2Q Comments:	Membership revenue continues to track ahead of 2025 revenue numbers at the end of Q2.	
3Q Comments:	**Membership revenue tracking ahead of 2025 revenue numbers at the end of Q3.**	

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.	
2Q Comments:	Currently working on egress maps with the district GIS manager to be complete in Q3. Code drills will be scheduled in cooperation with district Risk Manager in Q3 and Q4.	
3Q Comments:	**With the exit and rehiring of GIS manager, the egress map project was paused in Q3. Working with HR/Risk Manager to update the written code procedures for the district.**	

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.	
2Q Comments:	Cooperative work continues with all facility managers in developing up to date and standard training, processes and procedures.	
3Q Comments:	**Rewrite and consolidation of the facility procedures continues through the cooperative work of the facility managers.**	

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.	
2Q Comments:	Currently assessing the group fitness scheduling and booking software to find a more reliable service that provides ease of use and reliability to our members. Will decide on new service in Q3.	
3Q Comments:	**Researched and chose a new class booking application. Set-up and training has begun. Staff will introduce and launch to members in Q4.**	

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.	**C**
1Q Comments:	This project will start after our very busy Q1.	
2Q Comments:	Implemented wage increases for our personal trainers (as well as a price increase for training sessions). This is a necessary move to stay competitive in the industry and attract new staff.	
3Q Comments - Complete	**Implemented wage increases for custodial staff to stay competitive, while keeping withing budget numbers.**	

Repair community locker room floors with new epoxy flooring.	Complete floor enhancement.	**C**
1Q Comments:	Club staff and Parks have begun to gather quotes for this project.	
2Q Comments:	Club staff found a vendor for this project. Project tentatively scheduled for Q3 when aquatic center is shut down for annual maintenance.	
3Q Comments - Complete	**Community Locker Room floor project is complete.**	

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	
2Q Comments:	We have 7 more skaters enrolled for a total of 40, we also introduced another new hockey class called "Mite Prep" to get kids ready for the transition to team play.	
3Q Comments:	**For Q3, we have 5 less skaters in Level two than prior year but have 8 more players enrolled in Level 1 who will graduate to Level 2 for Winter. We have also introduced the Little Blackhawks Program which is sponsored by Chicago Blackhawks.**	

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.	
2Q Comments:	As Q2 falls during summer vacation, we have been consistently offering weekend Public Skate	
3Q Comments:	**In Q3, we offered Labor day skate and are offering 10/12 Public skate, working on adding additional skates during the day over Thanksgiving break**	

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	
2Q Comments:	Drop-in hockey for Q2 has picked up, however we will be down to 1 rink in July with limited offering.	
3Q Comments:	**As we headed in to fall season and with the absorption of the travel club, we looked at adding Stick & Puck as a free add-on option for all players enrolled in our program.**	

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	C
1Q Comments:	Working on implementing for Q3	
2Q Comments:	We have added a class for fall on Saturday which is new to offer more	

	opportunities for families who cannot make weekday offerings.
3Q Comments - Complete	**We offered a Saturday morning option for skate school which seems to be a popular option. Will continue to offer through for winter sessions starting in January 2027.**

Offer 3 new try hockey events	Host 3 try hockey for free events over 2026 to build grassroots programs	C
1Q Comments - Complete	**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	
2Q Comments:	With adding the travel organization, we will look at offering once we get through scheduling in Q3	
3Q Comments:	**Now that all fall ice has been allotted, we will check to see what ice options/instructors are available**	

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.	C
1Q Comments:	Reviews have been completed, hired new staff on both Hockey and figure skating side with more competitive starting rates	
2Q Comments - Complete	**Adjustments have been made to most staff and job descriptions updated.**	

Evaluate & update ice prices	Make sure we are in line with current trends and pricing for all programs	C
1Q Comments:	Market review of other ice rinks are being compared	
2Q Comments:	Fall 2026-2027 rates have all been adjusted, additional market analysis will continue as we review other facilities for Q3	
3Q Comments - Complete	**Market prices received from other rinks for 2026-2027, will analyze and incorporate for 2027 budgets**	

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	C
1Q Comments:	Parent Handbook has been started and we are currently comparing handbooks from other hockey programs	
2Q Comments:	This is all being updated as we have created a new website, more	

	information coming for Q3.
3Q Comments - Complete	**Website is now complete with all updated information**

Update Freestyle Rules	Publish new/updated rules for freestyle skating to ensure safety	C
1Q Comments - Complete	**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	
2Q Comments:	Still working on sharpening the figure skates, we are looking at replacing older worn down skates with new updated ones.	
3Q Comments:	**Figure Skates have been sharpened, and additional wheels/stones have been ordered for the machine. As we pick up for Fall/Winter, we will look at rental skates trends/sizes that we need to order or replace**	

Utilize Wolves Locker Room Space	Find renter or create programming for internal use	C
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.	
2Q Comments:	For Q2, we utilized the space for our internal teams to get 1 touch during the spring season. Families were excited to see and use the space.	
3Q Comments - Complete	**For 2026-2027 Fall Season we have painted and updated the locker room for our Ice Hawks teams. Each team will get touches in the locker room for games, travel teams will get usage of the gym space and lounge/video room.**	