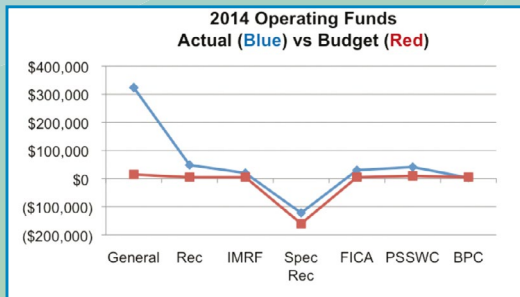


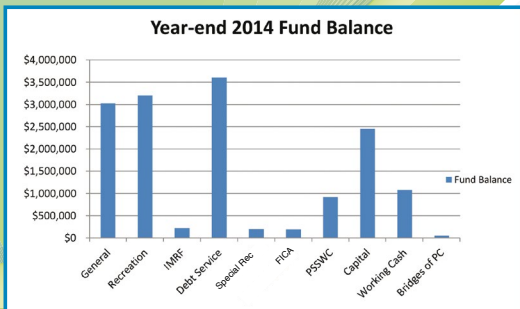
Hoffman Estates Park District Finances

2014 realized another financially strong performance for your Park District. The District's operational funds performed very well, exceeding our expected budget. During 2014, we completed our revised five year Comprehensive Master Plan which lays out our operational and capital infrastructure plans over the next five years. This plan includes our Capital Asset and Replacement Plan for this time period. The District has worked very hard to ensure that we will have adequate funding for all of our future capital projects. Our healthy financial reserves also allow for greater flexibility should any additional projects be pursued during this time period. The continued strong annual operations have allowed our funds to strengthen financially and help us to maintain the high level of facilities and services that we offer the community.

In 2014 we received the Nationally recognized Governmental Finance Officers Association Award for Excellence in Financial Reporting, a credit to the financial integrity to which we manage the District's finances. The majority of our operational revenues are generated by fees charged for most District programs, classes, memberships and alternative revenue sources. We maximize our tax receipts and alternative revenues to provide for the numerous parks and facilities available to our residents. Our operating fund's financial performance is summarized in the 2014 Operating Funds chart.



The Year-end 2014 Fund Balance chart details the Park District's reserves by fund, which are maintained for different uses under the fund balance reserve policy of the District. All monies are reserved for use within their respective funds to help ensure cash flow, provide for operational and capital projects, and ensure balanced budgets and fiscal responsibility for future years. These funds are properly segregated as such in our annual financial report which is available for review at our District administrative offices and at heparks.org, along with all of our other pertinent financial data for the last five years. Just choose "About HEPD" in the drop down menu and select "FOIA/Transparency Center."



2014 Awards and Recognition



GFOA's Certificate of Achievement for Excellence in Financial Reporting

Illinois Sunshine Award from the Illinois Policy Institute for efforts in transparency

Public Sector of the Year from the Hoffman Estates Chamber of Commerce

The Knot Hall of Fame for Bridges of Poplar Creek Country Club from readers of The Knot magazine

Star Guard 4 Star Award for achievements in Aquatics Safety

2014 Annual Report

From the Park Board of Commissioners –

We had a great year in 2014! It was our 50th year and we found so many ways to celebrate a half century of recreation, fitness and fun. It was also the year that we revised our Comprehensive Master Plan (CMP). The CMP is a five-year look ahead that determines future services, programs and facilities. The process started in September 2013 with input gathered via an Attitude and Interest Survey of residents, focus groups and interviews with community leaders. We analyzed trends, shifts in demographics and changes in population. We also took an inventory of our current parks and facilities. From there, our Forward Planning Committee, which consists of community representatives, created a five year plan that includes:

Capital Improvement Plan, including a plan to repair and maintain current facilities and parks and proposed new projects.

Strategic Plan, that revised the mission statement to include "providing enjoyable and healthy experiences for all people and sets goals." The new goals focus on healthy initiatives.

Each of the three Park Board sub committees (Recreation Committee, Buildings and Grounds Committee, Administration and Finance Committee) reviewed the CMP drafts and gave input throughout the process as applied to their areas. Then, we held a meeting in December to gain public input on the plan.

The final document features conclusions in our administrative and recreation areas and in parks and facilities. To read the CMP, visit heparks.org.

Thank you for the support of your Park District!



2014 Commissioners

Mike Bickham
President

Ron Evans
Vice President

Lili Kilbridge
Treasurer

Pat McGinn
Assistant Secretary

Keith Evans
Commissioner

Ronald Greenberg
Commissioner

Kaz Mohan
Commissioner

Dean Bostrom
Executive Director & Secretary



HOFFMAN ESTATES PARK DISTRICT

heparks.org • 847-885-7500





2014 YOUR YEARLY WRAP UP

Programs

- 1,100 50+ Active Adult Club members
- 676 kids in Early Childhood Programs
- 4,347 kids enrolled in Summer Camps
- 296 kids enrolled in STAR Before & After School program
- 772 kids went on Field Trips on days off school
- Kids enrolled in Youth Sports:
 - 368 Soccer Players
 - 410 Basketball Players
 - 118 Volleyball Players
 - 363 Baseball & Softball players



- 1,464 Figure Skaters
- 1,471 Hockey Players
- 752 kids took Dance
- 919 kids took Gymnastics

Healthy Kids

- We incorporated physical activities and nutrition lessons into Preschool and STAR Before & After School daily program
- 480 Healthy Kids monthly e-mail newsletter distributed to parents
- 300 people attended the Healthy Kids Fair in March



Social Equity

- 55 Hoffman Estates High School teen mentors were paired up with elementary students to accompany them to sporting events in iCompete Program
- \$562 donated for at-risk kids in our community for Sports Camp
- 6,325 people attended our free community events



Northwest Special Recreation Association (NWSRA)

- 447 Hoffman Estates residents participated in 1,118 NWSRA programs
- 32 children and teens received inclusion services in 118 programs with Hoffman Estates Park District



Fitness Center Members

- 3,489 at Prairie Stone™ Sports & Wellness Center
- 923 at Triphahn Fitness Center
- 303 Willow Fitness Center memberships
- 68 Racquetball memberships

Four-legged Friends

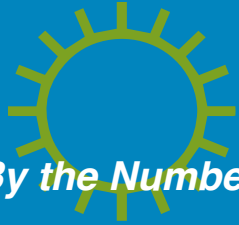
- 792 Dog Park memberships at Bo's Run & Freedom Run

Seascape Family Aquatic Center

- 26,120 visitors
- 3,225 people took swimming lessons
- 1,415 people enjoyed season passes



By the Numbers



828 acres of park land



71 parks

45 playgrounds



42 athletic fields



25 lakes



17 tennis courts



15 fishing areas



13 natural areas



13 basketball courts



12 miles of walking paths



6 pickle ball courts



5 volleyball courts



4 splash pads



4 water slides



4 cross country ski trails



3 skate parks



2 horseshoe pits



2 sled hills



2 indoor skating surfaces



3 outdoor skating surfaces



Friends of HE Parks Foundation

- \$11,470 in program scholarships awarded to families in need
- 60 ladies attended Girls Night Out
- 160 golfers attended Scott Triphahn Celebri-Tee Golf Outing

- 75 guests attended Uncorked & Untapped Wine and Beer tasting event
- \$3,165 donated for iCompete teen mentoring program
- \$250 donated for kids' holiday party at Community Resource Center
- 31,085 volunteer hours logged

Grants

- \$25,000 for Eisenhower Jr. High playground from DCEO Representative Fred Crespo
- \$250 Schaumburg CAN for Health/Teen program
- \$630 from NAEYC Accreditation/DHS
- \$64,371 for noise mitigation projects



Green Team

- 24 trees planted to mitigate noise at Winding Trails Basin
- Added Cannon Crossings noise and safety barrier
- Expanded Essex Park to include green space at 31 Summit



- 5 playgrounds renovated at parks: Cottonwood, Poplar, Locust, Willow, Eisenhower
- Renovations of tennis, pickleball and basketball courts
- Installed 4 digital marquee signs at 4 facilities
- 700 cubic yards of mulch distributed to residents for free
- 300 tree saplings, 10 evergreens, 10 trees, 181lbs of native wildflower seeds and 7,600lbs of grass seed planted
- 30lbs of native wildflower seeds collected by volunteers at annual Wildflower Seed Collecting event in September

Attitude & Interest Survey Approval Ratings

Every five years we survey residents to gauge their satisfaction with the Park District. Our most recent survey revealed significant improvements in several areas. See heparks.org to read our 2014 Comprehensive Master Plan.



Satisfaction Ratings

	2009	2014
Ease of Registration	78%	94%
Facility and Program Fees	n/a	88%
Quality of Programs	90%	94%
Customer Service	75%	94%
Communications	70%	93%

Bridges of Poplar Creek Country Club

- 29,101 rounds of golf
- 18,435 range baskets at the Learning Center
- 3,661 golf outing rounds
- 36 couples tied the knot

