



AGENDA
REGULAR BOARD MEETING NO. 1108
TUESDAY, JANUARY 28, 2025
7:00 p.m.
Triphahn Center

1. ROLL CALL
2. PLEDGE OF ALLEGIANCE
3. APPROVAL OF AGENDA
Motion to approve the agenda as presented.
4. RECOGNITION
 - A. Employee Longevity Proclamation
 - Mitch Haizel – 10 Years
 - B. Best of Hoffman 4th Quarter 2024 – Tom Oswald
 - C. Best of the Best 2024 – Stephanie Felber
 - D. Employees of the 4th Quarter 2024
 - Part-Time: Juan Barrera
 - Full-Time: Humberto Padilla
 - E. Employees of the Year 2024
 - Part-Time: Kevin O’Grady
 - Full-Time: Humberto Padilla
5. COMMENTS FROM THE AUDIENCE
6. RECESS FOR A&F COMMITTEE MEETING
Motion to recess the Board Meeting for the purpose of convening the Administration & Finance Committee Meeting.
7. RECONVENE FOLLOWING A&F COMMITTEE MEETING
Motion to reconvene the Board Meeting.
8. APPROVAL OF MINUTES (attached)
 - A. Special Board Meeting Minutes 12/10/2024
 - B. Regular Board Meeting Minutes 12/17/2024
Motion to approve the minutes from the Special Board meeting held December 10, 2024 and the Regular Board Meeting held December 17, 2024.

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9. CONSENT AGENDA ([Click here to access all Board & Committee Packets](#))
Motion to approve the Consent Agenda items A through L.
 - A. District Vehicle Purchase / M25-001 (see B&G January packet)
 - B. Vehicle Insurance Claim Purchase / M25-004 (see B&G January packet)
 - C. Flooring Purchase and Installation for Bridges of Poplar Creek / M25-007 (see B&G January packet)
 - D. Driving Range Hitting Mat Renovation / M25-002 (see B&G January packet)
 - E. Purchase and Installation of Hunters Ridge Playground Equipment / M25-009 (see B&G January packet)
 - F. LifeFitness Spin Bike Purchase for The Club / M25-006 (see Rec & Facilities January packet)
 - G. Fitness Equipment and Flooring Purchase for The Club / M25-007 (see Rec & Facilities January packet)
 - H. Open and Paid Invoice Register: \$1,329,420.87 (see A&F January packet)
 - I. District-Wide Operations Statement and Revenue and Expenditure Report (see A&F January packet)
 - J. Acceptance of B&G Minutes 11/19/2024 (see B&G January packet)
 - K. Acceptance of Rec & Facilities Minutes 11/19/2024 (see Rec & Facilities January packet)
 - L. Acceptance of A&F Minutes 12/17/2024 (see A&F January packet)
10. PRESIDENT’S REPORT
11. ADOPTION OF EXECUTIVE DIRECTOR’S REPORT
Motion to adopt the Executive Director’s Report as presented.
12. OLD BUSINESS
13. NEW BUSINESS
 - A. 2025 Budget and Appropriation Ordinance / M25-012 / O24-006
Motion to approve the Final 2025 Budget & Appropriation Ordinance O24-006 as presented.
14. COMMISSIONER COMMENTS
15. ADJOURNMENT
Motion to adjourn the meeting.

**MINUTES
SPECIAL BOARD MEETING
COMMITTEE OF THE WHOLE BUDGET WORKSHOP
December 10, 2024**

1. Roll Call:

A special meeting of the Hoffman Estates Park District Board of Commissioners was held on December 12, 2023 at 6:00 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Commissioners Friedman, Evans, MacGregor and McGinn, President Chhatwani

Absent: Commissioners Dressler and Kaplan

Also Present: Executive Director Talsma, Deputy Director Bechtold, Director of Parks, Planning & Maintenance Hugen, Director of Finance and IT Hopkins, Director of Recreation Miletic, Superintendent of IT Agudelo, Executive Assistant Flynn

Audience: Community Reps Dowling, Musial, Pilafas (7:00pm), Sernett and Winner

2. Pledge of Allegiance:

Everyone present stood for the Pledge of Allegiance.

3. Approval of Agenda:

Commissioner McGinn made a motion, seconded by Commissioner Friedman to approve the agenda as presented.

4. Comments from the Audience:

None

5. Comprehensive District Plan (CDP) / M24-106

Commissioner Friedman made a motion, seconded by Commissioner McGinn to approve the 2025-2029 Comprehensive District Plan (CDP) as presented.

Executive Director Talsma highlighted the following:

- He is proud of this report, which was a team effort between staff and the Forward Planning Committee and the Board.

- We kept the mission, vision and values the same, and introduced Cornerstones. The goals for the next five years tie back to those Cornerstones. These goals could be amended as the years go on and will be incorporated into the annual budgets.
- The five-year capital plan is also incorporated into the CDP.
- We have included a report of achievements over the past five years.
- The CDP includes a presentation of the findings of the Community Interest & Opinion Survey.
- The final report will be posted on the website for the community to look at and peruse.

Commissioner MacGregor asked if there would be a printed version of the CDP. Executive Director Talsma said there will be a button available to print a PDF version if someone would like to do that, but we will not be printing copies.

Commissioner Evans said he appreciates that we were able to get the Community Representatives involved.

Comm Rep Musial asked about the Little Stars program and if this is preschool. Executive Director Talsma explained that this is the full-day care program and is separate from preschool. After the closure of Little Stars at the end of May, we will still have a preschool program and other programs and camps for this age group.

Commissioner Friedman asked if the two full-time staff members are still with us. Executive Director Talsma said yes, and we did offer them incentives to stay until the end of May and are looking at other opportunities for them to stay with the District.

The motion carried by voice vote.

6. **2025 Budget Overview / M24-104**

Executive Director Talsma highlighted the following:

- This memo presents highlights of our 2025 budget.
- We will approve the district levy tonight, which is a 4.6% increase and does not require a Truth in Taxation.
- We will have a public hearing on the budget in January, after the budget has been available for inspection by the public for 30 days, and will approve the final B&A Ordinance at that time.
- We have been very successful at planning and utilization of our reserves, and will be able to pay to replace our roofs at all facilities over the next several years.
- Our OSLAD matching funds are paid out of reserves, not capital funds.
- We have a fund balance reserve policy approved by the board, and this is why we approve the five-year spending plan.
- We have confirmed with Director Hugen that his staff will be able to handle all of the projects planned for 2025.

Commissioner Evans said it is important to remember that those OSLAD parks will need to be replaced in 15-20 years, and this process is vital to that.

Commissioner McGinn asked about what level is too much to have in reserves. Executive Director Talsma said that the rule is 1.5 to 2 times your annual budget within any one fund. Since we have a plan to spend it, it should not be questioned.

Executive Director Talsma added that we utilize the GIS system to plan the capital spending, and The Club and Bridges continue to pay for their facility needs through their operations.

Executive Director Talsma highlighted the following regarding personnel:

- We are looking to add some full-time staff. We are always concerned with the evening hockey and basketball programs that take place at Triphahn Center and Willow Rec Center, and it would be beneficial to have managerial level coverage at these facilities in the evening.
- The ideal hours for these Facility Manager positions would be 12-8 or 2-10 (whatever closing time is).
- We will also be adding a similar position at The Club.
- We will be adding a second registrar to work at Triphahn Center, so that we have evenings covered.
- We are looking at the north side entrance of Triphahn Center. Once the Wolves leave their office space, we will be moving the Recreation staff to the south side administration area, which leaves less attention on the north side door.

Commissioner Evans asked how this addresses the weekend hours. Executive Director Talsma said the concept would be to have a Tuesday-Saturday schedule. Registrars are here (one Saturday and one Sunday), and all full-time staff get two days off in a row. The supervisor for the Facility Managers would be Nick Wirth, who is here 9-5 Monday-Friday, covering the earlier parts of the day.

Comm Rep Musial asked how likely it is that we can fill these positions with the different schedules. Executive Director Talsma said that most people in the Parks & Recreation industry understand the variable hours, and we would expect some younger candidates. We may have to pay a premium salary. Comm Rep Musial added that we would expect some turnover, but maybe with an incentive of the potential to turn into a first shift position, it could be more desirable.

Executive Director Talsma highlighted the following additional information from the memo:

- We have budgeted for a 4% salary pool with an additional % discretionary amount for the Executive Director to use as needed.
- The tax levy is just short of \$13 million, which is under a 5% increase and not a large impact on our taxpayers.
- Under budget variances, the Wolves will be leaving us on May 31, 2025. They paid about \$175,000 on average per year. Deputy Director Bechtold and General Manager Cinquegrani have done a great job looking for additional rental opportunities and continue to reach out to minor league and college teams. This is for the 9am to noon time slot which is difficult to fill.

- We are projecting to be around \$18 million for the budget and are looking to finish 2024 at between \$2 and \$2.5 million better than budget.

7. **2025 Organizational Chart and Salary Ranges**

Commissioner McGinn made a motion, seconded by Commissioner MacGregor to approve the 2025 Organizational Chart and Salary Ranges as presented.

Executive Director Talsma presented an updated organizational chart and salary ranges, which include proposed increases.

The motion carried by voice vote.

8. **Five-Year Capital Spending Plan 2025-2029**

Commissioner Evans made a motion, seconded by Commissioner McGinn to approve the Predicted Capital Spending Plan as presented.

Executive Director Talsma noted that the roof replacements start to come into play in 2028, where you see the large amounts coming out of operational funds.

Commissioner Evans asked about the items that rolled over from 2024 into 2025. Executive Director Talsma said these are items that were expected to be completed in 2024.

Comm Rep Musial noted that the 2025 capital is very different from what we had listed last year for 2025 in the spending plan. Executive Director Talsma said this is an example of how these can be dynamic. We didn't know we would be getting the Vogeley project for sure; the Willow renovations are based on the results of the CDP survey; and we didn't know about the Seascape playground; these are some of the examples of how it has changed from one year to the next.

The motion carried by voice vote.

9. **2025 Goals**

Commissioner Evans made a motion, seconded by Commission MacGregor to approve the 2025 Division Goals as presented.

Executive Director Talsma highlighted the following from the divisional goals:

- The large item in the Administration & Finance division is to revamp the website.
- We are looking to add kiosks like the ones at Triphahn Center at Willow Rec Center, The Club and Bridges. These are used to help with in-person registration, job applications and FOIA transparency.
- One of the highlights of the parks division goals is the renovate the racquetball courts at Willow into a functional fitness space (we currently have 11 residents and 10 nonresidents who are racquetball members). Willow will also receive some updates to the front desk space and add some 50+/senior space at this location.

- The gymnastics program will move from Vogelei to the mini gym at Willow Rec Center, and we are looking at moving HOTT Theater to the Vogelei Barn.
- We are hoping to hear about the OSLAD for Hunters Ridge between now and the end of January. If we don't receive it, we will still do the playground.
- Many of the recreation goals are program-based. We want to continue to grow the athletics programs, and to focus on adult and senior programming.
- Many of the special events will be taken over by other Recreation staff, and Jodi Schultz's position will be renamed the Adult and Senior Program Manager.
- Recreation is looking to bring back baseball tournaments and will be moving and adding programs to the Willow Rec Center location.
- We will be holding our first Foundation Coop event during Skate with Santa on December 22. The proceeds from the entry fees will go to the Foundation. The District will keep skate rentals and concessions. We are looking to earmark certain events throughout the year to go to the Foundation.
- The ice department is looking to revamp the figure skating program in terms of the pay structure for instructors, meaning they will not need to pay for ice time. This will keep them and their students at our rink. The hockey and Wolfpack program has fewer teams this year, but the participants and parents are very happy and the communication has been much better. We will look to grow back from here.
- Bridges business has been tremendous, and we hope to see this continue. Toptracer is getting a lot of participation.
- The Club is getting some business from the XSport Fitness location that closed down in the Arboretum.

The motion carried by voice vote.

10. 2025 Working Budget

Commissioner MacGregor made a motion, seconded by Commissioner Evans to approve the 2025 Working Budget as presented.

Executive Director Talsma presented an overview of each fund and noted that financially the district is very healthy.

The motion carried by voice vote.

11. 2025 Budget & Appropriation Ordinance / 024-006 (In Tentative Form)

Commissioner McGinn made a motion, seconded by Commissioner Friedman to approve the 2025 Budget & Appropriation Ordinance in tentative form.

Executive Director Talsma noted that this document must be on display for 30 days, and the final document will be approved at the January 2025 meeting.

On a Roll Call: Carried 5-0-2
Ayes: 5 Chhatwani, Evans, Friedman, MacGregor, McGinn
Nays: 0
Absent: 2 Dressler and Kaplan

12. 2024 Tax Levy Ordinance / O24-004 / M24-105

Commissioner Friedman made a motion, seconded by Commissioner McGinn to approve the Annual Levy Ordinance O24-004 in the amount of \$12,930,983 to be collected for the 2025 fiscal year.

On a Roll Call: Carried 5-0-2
Ayes: 5 Chhatwani, Evans, Friedman, MacGregor, McGinn
Nays: 0
Absent: 2 Dressler and Kaplan

13. 2024 PTELL Ordinance / O24-005 / M24-105

Commissioner Friedman made a motion, seconded by Commissioner Evans to approve the PTELL Reduction Ordinance O24-005 instructing the county where to reduce the levy if necessary.

Executive Director Talsma said that we overextend our levy to capture any potential new growth. If there are any reductions, we direct the county to take them out of the general fund.

On a Roll Call: Carried 5-0-2
Ayes: 5 Chhatwani, Evans, Friedman, MacGregor, McGinn
Nays: 0
Absent: 2 Dressler and Kaplan

14. Commissioner Comments:

Commissioner McGinn said between the CDP and all of the budget work, kudos to staff.

Commissioner Friedman said he loved the format and the graphs in the CDP. It was a great presentation of the history and how it wrapped up.

Commissioner Evans said great work to staff and thank you to the Community Reps for participating.

Comm Rep Musial said well done.

President Chhatwani thanked all of the staff.

11. Adjournment:

Commissioner MacGregor made a motion, seconded by Commissioner McGinn, to adjourn the meeting at 7:23 p.m. The motion carried by voice vote.

Respectfully submitted,

Craig Talsma
Secretary

Cindy Flynn
Executive Assistant

MINUTES
REGULAR BOARD MEETING NO. 1107
December 17, 2024

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Board of Commissioners was held on December 17, 2024, at 7:02 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: President Chhatwani, Commissioners Dressler, Evans, Friedman, Kaplan, MacGregor, and McGinn

Absent:

Also Present: Executive Director Talsma, Director of Finance & IT Hopkins, Director Miletic, Executive Assistant Flynn, IT Associate Hassler

Audience: Comm Reps Harner and Pilafas

2. Pledge of Allegiance:

Everyone present stood for the Pledge of Allegiance.

3. Approval of Agenda:

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

4. Comments from the Audience:

None

5. Recess for A&F Committee Meeting:

Commissioner McGinn made a motion, seconded by Commissioner MacGregor to recess the Board Meeting at 7:02 p.m. for the purpose of convening the A&F Committee meeting. The motion carried by voice vote.

6. Reconvene Following A&F Committee Meeting:

Commissioner MacGregor made a motion, seconded by Commissioner Dressler to reconvene to the Regular Board Meeting at 7:34 p.m. The motion carried by voice vote.

Comm Reps Harner and Pilafas left the meeting.

7. Approval of the Minutes:

Commissioner Evans made a motion, seconded by Commissioner McGinn to approve the minutes from the Regular Board Meeting held November 26, 2024.

Commissioner Kaplan abstained. The motion carried by voice vote.

8. Consent Agenda:

Commissioner Dressler made a motion, seconded by Commissioner Friedman to approve the consent agenda items A through D.

On a Roll Call: Carried 7-0-2

Ayes: 7 Chhatwani, Dressler, Evans, Friedman, Kaplan, MacGregor, McGinn

Nays: 0

Absent: 0

A. Policy Updates / M24-107 (see A&F December packet)

B. Open and Paid Invoice Register: \$699,670.25

C. District-Wide Operations Statement and Revenue and Expenditure Report (see A&F December packet)

D. Acceptance of A&F Minutes 11/26/2024 (see A&F December packet)

9. President's Report

President Chhatwani thanked Executive Director Talsma and staff for the budget workshop and for all of their work on the CDP. She wished everyone a Merry Christmas and a Happy New Year.

10. Adoption of Executive Director's Report:

Commissioner McGinn made a motion, seconded by Commissioner Kaplan, to adopt the Executive Director's Report as presented.

The motion carried by voice vote.

11. Old Business:

None

12. New Business:

A. 2025 Calendar of Board/Committee Meetings / M24-111

Commissioner MacGregor made a motion, seconded by Commissioner McGinn to approve the calendar as presented.

Executive Director Talsma noted that we are not scheduling the B&G and Rec & Facilities meetings during the NRPA Conference.

The motion carried by voice vote.

B. Review/Release of Closed Session Minutes / M24-112 / R24-005

Commissioner Evans made a motion, seconded by Commissioner Kaplan to approve Resolution R24-005 “Review of Closed Session Minutes” as presented.

On a Roll Call: Carried 7-0-0

Ayes: 7 Chhatwani, Dressler, Evans, Friedman, Kaplan, MacGregor, McGinn

Nays: 0

Absent: 0

13. Commissioner Comments:

Commissioner Dressler said another year has gone by quickly; she appreciates the hard work done here at the Park District. Happy Holidays.

Commissioner McGinn said the CDP was fun to read and to see the history of the last five years; this year’s numbers look good; thanks for all the hard work.

Commissioner Kaplan said he is happy for the work of Executive Director Talsma and staff; he is happy to be part of this board who all bring different things to the table.

Commissioner MacGregor said happy holidays and Merry Christmas to all; it was a fantastic year; great job to staff; looking forward to 2025.

Commissioner Friedman said great job and happy holidays.

Commissioner Evans said congratulations on a successful year to Executive Director Talsma and staff and commissioners; he was walking a little taller at national conference.

Executive Director Talsma said we have the best staff with a great culture where everyone works together; thank you to the commissioners – we appreciate the diversity of your opinions.

14. Adjournment:

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

Respectfully submitted,

Craig Talsma

Secretary

Cindy Flynn
Executive Assistant

**HOFFMAN ESTATES PARK DISTRICT
REGULAR BOARD MEETING NO. 1108**

EXECUTIVE DIRECTOR'S REPORT

January 2025

PARKS DIVISION REPORT

MOTION

Motion to recommend to the full board to include the Parks, Planning & Maintenance January Board Report in the January Executive Directors Report.

ADMINISTRATION

Staff have been preparing for 2025, getting projects and bids set up and released. The following bids and/or projects have been released and will be set to be approved in January and February.

- District vehicle purchases
- BPC driving range hitting mat renovation
- BPC first floor flooring
- Hunters Ridge playground replacement
- All district asphalt work
- Outdoor courts crack fill, sealcoating, and stripping
- Sycamore playground install and concrete work
- District mower and utility vehicle purchases

Two public meetings were held on January 7, 2025. The first meeting was to gain public input on the playground design and park renovations at Cipri Park. The second public meeting was held to show the public the current conceptual designs for the renovations at Willow Rec Center. The WRC meeting was well-attended and valuable knowledge was gained in the planning process for the renovation at WRC.

AQUATICS AND BUILDINGS

Triphahn Center:

- Installed new factory pressure switches and inducer motors on dehumidifier for Rink 2. The old one was corroded and we kept losing flame on second stage.
- Installed a new control module on dehumidifier on Rink 1 due to a bad control board. Unit is now running effectively.
- Illinois inspections on the pressure vessels were completed. All storage tanks at TC were inspected by Travelers and new certificates were received.
- The AAON unit for the fitness center was shutting down. A new flame sensor and a second stage ignition module were installed to restore functioning.

Bridges of Poplar Creek:

- Completed the ice rink set-up for Winter Fest at Toptracer patio.
- Breakdown after Winter Fest – removed and stored ice rink panels. Removed/disposed of hay bales from ice rink border. Removed and stored photo op signs, snow globe and penguins.
- Replaced broken heater wiring at Bay 10 in Top Tracer.
- Installed new drafter motor on RTU that feeds the women’s locker room and bathroom.
- Completed blow down weatherization for the halfway house.
- Illinois state boiler pressure vessel testing was completed and received recertification of domestic storage tank.

The Club at Prairie Stone:

- Fixed locker room doors and hung new TV in seating area outside of locker room hallway.
- Removed stickers from walls in Kids’ Corner, used floor scraper to remove tiles, patched drywall holes and painted walls.
- Ran new electric in Kids’ Corner for a TV and relocated emergency light at Kids’ Corner.
- Received and installed lap pool Seresco blower motor #2.
- Rebuilt and installed the swimsuit dryer.
- Installed second stage inducer and gas valve on activity pool Seresco.

Seascope:

- Illinois state boiler pressure vessel testing was completed and received recertification on bathhouse domestic storage tank.

Shop/Parks/Other:

- Replaced belts on 2 Reznors in vehicle storage area and replaced one high temp switch on one Reznor in vehicle storage area.

PARKS

Parks & Forestry:

- Removed broken windscreen at Fabbrini and the others were zip-tied.
- Removed pickle ball windscreens at Pine. Measured and determined counts for new wind screen order.
- Completed sign bed cleanup at South Ridge Park.
- Cleared and cut shorelines at Fabbrini, Vogeley, Evergreen, Chestnut, Highland and North and South Twin Parks.
- Completed landscape maintenance at Pine Park.
- Completed brush-cut and cleanup at Walnut, Cannon Crossings, The Club, Princeton Park/Basin, Rhorsen Preserve
- All trees around small pond at Fabbrini were wrapped to protect them from beaver damage and downed trees were cleaned up.

Vogelei:

- Built access gate for maintenance between new area and car dealership.
- Installed new door stoppers on gymnastics door upstairs.

Playgrounds:

- Conducted routine park checks and trash removal for parks/dog parks.
- Removed Park ID signs to paint brackets for new signs and attached hardware for new signs.
- Hung all “no ice use” and “no skating” signs and repaired any red flags as needed.
- Set up Santa sleigh trailer for Winter Fest.
- Built tee boxes and strapped together the wood for each green for the multi golf course at Vogelei.
- Completed snow removal at various locations and cleared school routes, checked trails and school sidewalks for ice; completed lot cleanups.

Athletic Fields:

- Fixed baseball top rail at Huntington Park.

**HOFFMAN ESTATES PARK DISTRICT
2024 BUDGET GOALS & OBJECTIVES
PARKS, PLANNING & MAINTENANCE DIVISION**

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

DISTRICT GOAL 1: HEALTHY AND ENJOYABLE EXPERIENCES

Objective/Goal	Performance Measures	Status
Sustainability Volunteers Group	<ul style="list-style-type: none"> Reach out to past volunteers to develop this group. 	C
1Q Comments:	Plan is to contact the volunteers that sign up for earth day and/or seed bombing and gauge interest in being part of this group.	
2Q Comments:	A list of participants is being put together and staff will begin contacting them to gauge interest.	
3Q Comments:	Regular volunteers of our events are being reached out to in order to gauge interest in the sustainability volunteer group.	
4Q Comments - Complete	With no consistent volunteers among our events but good numbers at each event we are going to continue with the way that we are currently doing our sustainability events and have them be run and led by HEParks staff members.	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures	Status
Asset / Fleet and work order management system to tie into our existing GIS software.	<ul style="list-style-type: none"> Research using an asset / fleet and work order management software that communicates with GIS. 	C
1Q Comments:	We have had presentations from Productive Parks and OpenGov.	
2Q Comments:	Still looking into other platforms.	
3Q Comments:	Still looking into multiple platforms.	
4Q Comments - Complete	Platforms have been researched but at this time we are not going to implement a new system, when time comes to upgrade Main Trac will be our time to combo those systems.	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures	Status
Structural Repairs at WRC	<ul style="list-style-type: none"> Windows and skylights installation. Evaluate racquetball courts and mini gym to optimize facility usage. 	D
1Q Comments:	Permits have been obtained and the contractor is set for installation in late spring/early summer.	
2Q Comments:	Currently scheduled for mid-August to begin construction.	
3Q Comments:	Skylights and Store Front windows have been installed.	
4Q Comments:	All rooms except one classroom and the current fitness center are complete. Completion will be in the winter/spring of 2025.	

Purchase Electric & Autonomous Field Marker.	<ul style="list-style-type: none"> • Purchase through bid process or purchasing Coop. 	C
1Q Comments – Complete	The unit has been purchased and is in use.	
Purchase Electric Autonomous Mower.	<ul style="list-style-type: none"> • Purchase through bid process or purchasing Coop. 	C
1Q Comments - Complete	Unit has been purchased and weeklong training is scheduled for the week of April 22, 2024.	
Purchase Crew Cab.	<ul style="list-style-type: none"> • Purchase through bid process or purchasing Coop. 	C
1Q Comments:	The vehicle has been ordered through state contract purchasing.	
2Q Comments:	Vehicles ordered through state contract purchasing. Waiting on delivery date.	
3Q Comments - Complete	Crew Cab vehicle has arrived and is in the fleet.	
Purchase Dump Truck with salt spreader.	<ul style="list-style-type: none"> • Purchase through bid process or purchasing Coop. 	C
1Q Comments:	Vehicle has been ordered through state contract purchasing.	
2Q Comments:	Vehicles ordered through state contract purchasing. Waiting on delivery date.	
3Q Comments - Complete	Dump Truck has arrived and is in the Fleet.	
Pine Park Playground	<ul style="list-style-type: none"> • Purchase through bid process or purchasing Coop and install prior to third quarter. 	C
1Q Comments:	Playground has been purchased and is set to be installed by the end of June.	
2Q Comments:	Playground has been installed, 2-5 is being installed and then restoration.	
3Q Comments - Complete	Playground and restoration have been completed.	
Vogelei Park Renovation	<ul style="list-style-type: none"> • Develop constructions plans, obtain permits, and go to bid for services. 	C
1Q Comments:	Contracts are being finalized with the state and with our engineering firm.	
2Q Comments:	OSLAD has been finalized, engineering has completed the topo and construction will begin in August.	
3Q Comments - Complete	All construction plans for phase one(2024) along with bids and permits have been completed. Construction has started on this phase as well.	
Asphalt Repairs	<ul style="list-style-type: none"> • Purchase through bid process or purchasing Coop. 	C
1Q Comments:	A contractor has been selected and dates are being set to complete all repairs and maintenance.	
2Q Comments - Complete	Asphalt and parking lot maintenance completed.	
Indoor Courts Sand & Seal	<ul style="list-style-type: none"> • Purchase through bid process or purchasing Coop. 	C
1Q Comments:	The contractor has been selected and dates are set for July and August.	
2Q Comments:	The contractor has been selected and dates are set for July and August.	
3Q Comments - Complete	Courts have been completed.	

Seascape Aquatic Play Feature (play feature in the pool)	<ul style="list-style-type: none"> Purchase through bid process or purchasing Coop. 	C
1Q Comments:	Working with multiple vendors on the design to be presented at the April board meetings.	
2Q Comments:	The aquatic feature is going to be refurbished instead of replaced and this work will take place in September/October.	
3Q Comments:	Refurbish construction is set for the week of October 14.	
4Q Comments - Complete	The play feature has been refurbished and is ready for the 2025 season.	

Outdoor Sports Courts Resurface	<ul style="list-style-type: none"> Purchase through bid process or purchasing Coop. 	C
1Q Comments:	A contractor has been selected and courts are set to be completed by the end of June.	
2Q Comments - Complete	Courts have been completed.	

Hire Contractor for Controlled Burns	Hire contractor to complete controlled burns in sections of Victoria Park and Hunters Ridge (other sections of these parks will be mowed).	C
1Q Comments:	The contractor is waiting for the appropriate weather to complete the burns. If not this spring it will be in the fall.	
2Q Comments:	Burns were not completed in the spring; looking to schedule this in the fall.	
3Q Comments - Complete	Contractor has been hired and now it is waiting game for plants to go into dormancy and weather patterns to be correct.	

DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

Objective/Goal	Performance Measures	Status
Hold Special Events for Environmental Awareness.	<ul style="list-style-type: none"> Hold Earth Day, Seed Bombing, Invasive Removal and Seed Collection events. 	C
1Q Comments:	Events have been scheduled.	
2Q Comments:	Earth Day and Seed Bombing have been completed and Invasive Removal and Seed Collection are scheduled.	
3Q Comments - Complete	All events were completed.	

Audubon International	<ul style="list-style-type: none"> Start the certification process for becoming Audubon Cooperative Sanctuary Program for Golf Courses. 	C
1Q Comments:	Will be completed later in 2024.	
2Q Comments:	Process will be started in the late fall.	
3Q Comments - Complete	Process has been started with the application and first section complete.	

Arboretum Status at Vogelei	<ul style="list-style-type: none"> Once greenhouse and tree nursery are complete apply for and receive complete certification. 	D
1Q Comments:	Part of the OLSAD Project.	
2Q Comments:	This will not be completed until the end of 2025 when the OSALD project is completed.	
3Q Comments:	This will not be completed until the end of 2025 when the OSALD project is completed.	

Install Smart Rain Irrigation Controls.	<ul style="list-style-type: none"> • Purchase and install new irrigation controls on park irrigation boxes. 	C
1Q Comments:	Installation is scheduled for May 2024.	
2Q Comments - Complete	Installation is complete.	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures	Status
Parks Continuing Education	<ul style="list-style-type: none"> • Park Maintenance Supervisors will be attending continuing education events in 2024. 	C
1Q Comments:	Staff attended the IAPD/IPRA and the ILCA (Illinois Landscape Contractors Association) conferences during the 1 st Quarter.	
2Q Comments:	Staff attended an MIPE event in June on playground design.	
3Q Comments:	Staff attended field days for sports turf and landscapes.	
4Q Comments - Complete	Staff attended more MIPE events and have started planning education for 2025.	

RECREATION DIVISION REPORT

Motion:

Recommend to the full board the January Recreation board report be included in the January Executive Director’s Report.

Recreation Division



- The Adult/ Senior and Community Outreach Program Manager position was posted in early January. The TC and Willow Facility Manager positions will be posted the week of January 13.
- Jillian Ironside is now our daytime Triphahn Center registrar and Mirza Baig is our evening registrar. We are happy to have this enhancement in customer service.
- Will Lieb, our General Program Manager has now been certified to teach CPR/AED classes and will start soon to assist with summer training.
- Registration for summer camp begins January 15 and General Spring/Summer Program registration begins January 20.



General Programs

Theatre

Youth HOTT, Frozen Junior practice continues on Saturday mornings. In 2025, they will be doing Shrek Junior and Beautiful.

General Programs:

Program	Fall 2024 as off 11/26	Winter 2025
Shotokan Karate	130	112
Tae Kwon Do	23	21
Gymnastics	125	106

Contractual:

- **Karate** began a new session on January 4
- The “Try Karate for Free” class filled with 25 enrolled and ISKC was overjoyed with the results. We will be looking to schedule another one in the coming months

- **TKD** will began a new session on January 7 on Tuesdays and Thursdays at Willow Recreation Center.
- **Gymnastics** began a new session the week of January 6. We have met with Jody, owner of Tumbling Times, to further discuss the move to Willow Recreation Center in 2025 and will keep that communication strong throughout the project.
- Currently reaching out to new contractual vendors to expand our offerings.
- **Skyward Fencing**, currently offering classes at Harper College, will begin offering classes at Willow Recreation Center beginning in January 2025. Currently there are 4 enrolled in Fencing. They are also looking to copy the Karate model by offering a “Free Try Fencing” class to help boost awareness and enrollment
- **Language in Action** is a new contractor that will soon be offering programming in January. They offer Zoom classes for various ages and skills levels

Fall Baton Numbers: (classes ended December 13)

Style	Fall 2023 Classes running	Fall 2023 Numbers	Fall 2024 classes being offered	Number enrolled as of 12/20/2024
Performance baton	2	17	2	21
Baton	8	35	8	30
Total	10	52	10	51

Winter Baton Numbers: (classes start January 3)

Style	Winter 2024 Classes running	Winter 2024 Numbers	Winter 2025 classes being offered	Number enrolled as of 12/20/2024
Performance baton	2	18	2	0
Baton	8	29	9	3
Total	10	47	11	3

Baton is gearing up for the Olympic trip in Italy this summer. 14 students will be attending with Stephanie Felber, their instructor. We are so excited to have qualified.

Dance

Things that happened in December:

1. 9 Private Lessons
2. Company performed at winter fest on December 7
3. Company Holiday party was December 13
4. Fall classes ended week of December 9 – 14

Things that will be happening in January:

1. Classes start back up the week of January 4-9

2. Stars Day January 10
3. Daddy Daughter Dance is January 25
4. Dance Idol is January 31– February 2

Fall Dance Numbers: (classes ended December 14th)

Style	Fall 2023 Classes offered	Fall 2023 numbers	Fall 2024 Classes running	Number enrolled as of 12/20/24
Junior Company	1	5	1	7
Performance Company	0	0	1	9
Stars Dance Company	1 (4 levels)	26	1 (4 Levels)	28
Ballet/Tap	7	65	7	50
Ballet/Jazz	4	24	5	40
Jazz/Hip Hop	4	43	5	47
Tap	2	12	3	15
Specialty	2	11	2	27
Total	21	186	25	223

Winter Spring Dance Numbers: (Classes start January 4)

Style	Recital 2024 classes offered	2024 Recital Enrollment	Recital 2025 Classes offering	Number enrolled as of 12/20/24
Junior Company	1	5	1	7
Performance Company	0	0	1	9
Stars Dance Company	1 (4 levels)	26	1 (4 Levels)	28
Ballet/Tap	8	72	8	62
Ballet/Jazz	5	43	5	38
Jazz/Hip Hop	4	51	6	46
Tap	2	9	3	17
Specialty	2	11	4	16
Adult Ballroom	1	0	1	0
Total	23	217	30	223

Special Events:

Winter Fest on December 7 was a great kick-off to the holidays. This free event at Bridges brought in another record crowd. The enhancement of having a Cookie Decorating Room, and a

fun activity led by NWSRA helped space out the event. The sleigh ride with horses, a visit by the Grinch, ice-less skating and s'mores on the fire added to the excitement of the day.

Drive by Santa was Monday, December 23. Santa visited a total of 41 houses this year.

Daddy Daughter Dance will be held on January 25 with a Barbie Dream house theme. To date, we have 161 enrolled.

Mother Son Dance will be held on February 8 at Bridges of Poplar Creek with a Super Hero theme. We have 17 enrolled.



Early Childhood

Preschool:

23-24 WRC		2024-25 WRC		23-24 TC		2024-25 TC	
Threeschool	C	Threeschool	C	Threeschool	7	Threeschool	6
2's Playschool	11	2's Playschool	9	2's Playschool	C	2's Playschool	11
3's & 4's	33	3's & 4's	32	3's & 4's	80	3's & 4's	66
Total	44	Total	41	Total	87	Total	82

Preschool classes had winter concerts on December 19 and 20. Each class performed a couple songs for their families during their winter parties. The Early childhood classes showcased winter artwork at the Village hall December to January.

Winter break was from December 23 – January 3.

LSC:

2023	2024
42(3 rooms)	43 (3 rooms)

5 Days: 33 3 Days: 5 2 Days: 5

Rock'n'Kids

Kid Rock ran with 9. Unfortunately Baby Rock and Tot Rock did not go this session.



50+ Club

<u>December 50+ Events</u>	<u>Date</u>	<u>Enrolled</u>
Seniors out Socializing Early Bird-	12/6	19
Holiday Dinner Party	12/12	33
Holiday Trolley	12/11	18
Pub Trivia	12/18	16
Birthday Lunch- Dec	12/20	7

Group Exercise Enrollments for 50+

Class	Winter 2024	Summer 2024	Fall 2024
50+ Basic Exercise	27	59	65
Tai Chi (Daytime)	4	3	8
Line Dancing	12	29	38
Gentle Yoga	11	15	26



School Age - STAR and Day Camps

STAR 24/25

- To date, 435 enrollments across all STAR Before and After School Locations (enrollment is ongoing)

	3 days before	3 days after	5 days before	5 days after	Total enrolled 24/25	<i>Waitlist</i>	<i>Total enrolled last year 23/24</i>
Armstrong	6	8	14	25	53	1	51
Fairview	3	14	9	18	44	0	52
Lakeview	0	4	9	22	35	0	56
MacArthur	1	11	34	48	94	1	86
Muir	3	8	14	21	46	0	43
Lincoln Prairie	3	12	22	12	50	0	53
Total for D54 24/25	17	58	104	148	322	2	341
Whiteley	8	11	26	68	113	12	71

Schools Day Out

- Winter Break School Day ran at both Triphahn Center and Willow Recreation Center.
- Triphahn Center had 62 enrollments across the six days and Willow Recreation Center had 50 enrollments across the six days. Participants went on field trips to places including Play and Spin, WaterWorks, and Xtreme Wheels.
- STAR celebrated the winter holidays with fun crafts, candy canes, and holiday parties before winter break.



Youth Athletics

Adult Sports/Youth Sports

- Indoor pickleball ended on December 9. Indoor session two starts January 13. A **pickleball tournament will be hosted at the NOW Arena on February 23**. This tournament is a joint partnership with The Club and Windy City Bulls. Opened to the public and players in the current league. More information and registration to the tournament can be found here <https://fevo-enterprise.com/event/2025WCBPBT>
 - We have three levels of competition, Social League, 3.5 and 4.0+
- **Youth basketball practice** began the week of November 11. We have 28 teams total between 1st and 2nd grades. Little hoopers basketball started their practice November 22. We have 70 kids registered and 17 volunteer coaches. 5th-8th grade boys will start their season December 7 at Willow Recreation Center. Everyone else will start their season January 11. Home games will be played between Triphahn Center and Willow Recreation Center. Little hoopers games will begin January 17. All youth basketball players will have their team/individual pictures January 27 from 5pm to 9pm.
- **December youth basketball kicked** off for boys 5th- 8th grades. We had 8 teams play two games on December 7 and 14. We also hosted our first-ever preseason scrimmages at the Triphahn Center on 12/14. We had 6 teams from Hoffman and 2 teams from Rolling Meadows participate. We look to build on this next season. Little Hoopers had 3 weeks of practices in December. The focus was to build confidence in drilling, defense, shooting, and gameplay.

Little Hoopers Basketball

2024-2025 Enrollment: 70 kids total

2023-2024 Enrollment: 20 kids total

Youth basketball League

2024-2025 Enrollment: 270 kids total

2023-2024 Enrollment: 251

E-Sports

We had one birthday party in December and one Parents Night Out on Dec 14 with 9 enrolled.

Youth Contractual Sports

- Sports Kids, Inc. continues to offer great youth athletics programming
 - Volleyball has been their most popular class offering but we are beginning to gain traction with Family Archery. Currently 21 students are enrolled in volleyball classes on Monday nights. There are a total of 58 participants enrolled across all Sports Kids classes for this current session. They are bolstering our camp programming by offering camp options during Spring break.
 - Brazilian United Corporation will be offering a week-long soccer summer camp with a full-day option, half-day, and an afternoon-only class for pre-k.

Volleykids will be offering a more competitive Volleyball option for youth/teen on Sundays at Willow. They will offer clinics and a league.

Contractual Athletic League:

Aces Soccer league registration is live currently and we are looking forward to a great Spring 2025 season.

Field Rentals

- Cricket Rental requests have started trickling in. We are currently taking requests and will make final decisions after the new year. Weekday rentals are filtering in as well.



The Club Swim Lessons:

Swim lessons concluded for the year in December. An end-of-year survey was sent out to all the 2024 swim lesson participants to continue the growth in the quality of our program. Additionally, time was taken to focus on increasing numbers for the 2025 January Session. Aquatics and marketing have been working diligently to provide our participants who sign up for the January winter session with a unique experience to come and practice their swimming skills with their families. Below is a picture of our free punch passes families will be given the first day of swim lessons!



Recreation Facilities

Willow Rec Center Fitness & Racquetball

<u>Membership</u>	<u>12/31/2023</u>	<u>01/01/2024</u>	<u>12/31/2024</u>	<u>2024 YTD</u>
Fitness	139	127	135	+8
Racquetball	37	39	20	-19
Total	176	166	155	-11

WRC Healthcare 9 Members

WRC Rental Information: We had a total of 14 rentals for the month of December.

***DOG OFF-LEASH AREAS**

<u>Membership</u>	<u>12/31/2023</u>	<u>01/01/2024</u>	<u>12/31/2024</u>	<u>2024 TTD</u>
Total	548	519	453	-66

Triphahn Center Fitness

<u>Membership</u>	<u>12/31/2023</u>	<u>01/01/2024</u>	<u>12/31/2024</u>	<u>2024 YTD</u>
Total	621	569	628	+59
Billed Members	559	505	552	+ 47
Healthcare Numbers	62	64	76	+12

TC Rental Information: We had a total of 85 rentals the month of December.

Triphahn Center will be hosting a Fitness Center open house on Jan 11 from 10am to 12pm. We have had 20 tours and 3 new sign ups so far.

**HOFFMAN ESTATES PARK DISTRICT
2024 BUDGET GOALS & OBJECTIVES
RECREATION DIVISION**

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

DISTRICT GOAL 1: HEALTHY AND ENJOYABLE EXPERIENCES

Objective/Goal	Performance Measures	Status
Create more educational Seascape safety learning opportunities.	<ul style="list-style-type: none"> Provide additional safety programs to the public to increase water safety awareness. 	C
1Q Comments:	We will offer the World Largest Swim Lesson again in June- this is a free event to get patrons exposure to swimming and safety. We have a Marketing campaign to provide lessons for all- especially for those who cannot afford them.	
2Q Comments:	With Grant and Foundation funds, our first offering of free “Swim for All” lessons will be the week of July 15. A water safety night is being incorporated into these lessons.	
3Q Comments - Complete	Seascape was able to conduct “Swim for All” July 13 through July 26. 40 swimmers participated in formal swim lessons, ensuring all participants gained fundamental water safety and survival abilities. We will be offering more free lessons in the future.	

Provide more Parent/Child and sport offerings.	<ul style="list-style-type: none"> Offer new parent/tot or youth sport offerings for the year. 	C
1Q Comments:	Sports Kids classes have become popular with sports mania, mini soccer etc. Programs have started.	
2Q Comments:	Program continues from Sports Kids with week-long camps along with tot and youth classes being offered each season.	
3Q Comments:	Little Hoopers basketball league is being offered currently for parents/volunteer coaches. Sports Kids continues to offer Parent-Tot classes along with Tumbling Times gymnastics.	
4Q Comments - Complete	Youth basketball programs have increased opportunities to promote coach/ parent participation. (example award nights, clinics etc).	

Increase Disc Golf Tournament Play and Cross-town play.	<ul style="list-style-type: none"> Add in new Disc Golf Tournament Play opportunities. 	C
1Q Comments:	Staff has met with Rolling Meadows and Palatine for a cross-town tournament being planned for September	
2Q Comments:	Tri-City Tournament will be held on September 28-29 and will have participants compete across the two days from RM, Palatine and HE.	
3Q Comments - Complete	Tri-Town Showdown had 7 enrolled was held on September 28-29 across the courses of RM, Palatine and HE at Black Bear.	

Increase Basketball clinics and training opportunities at Willow.	<ul style="list-style-type: none"> Enhance and offer additional basketball clinics seasonally, utilizing courts district-wide. Purchase additional training equipment. 	C
1Q Comments:	Clinic numbers are high this spring at Willow and TC. We are using Kyle	

	Thomas's contract group, Bear Fundamentals.
2Q Comments:	Summer Basketball clinics were offered at TC. Will be offered at TC and Willow in the fall.
3Q Comments - Complete	Bear Fundamentals has seen a constant increase in enrollment numbers. Our department introduced a new live play basketball camp.

Evaluate and Increase 50+ offerings.	<ul style="list-style-type: none"> Offer additional overnight trip(s) and new 50+ monthly class offerings. 	C
1Q Comments:	The Greece Trip is running in April with 3 Seniors, and London trip may go as well. The Milwaukee overnight is a new trip. Staff has been collaborating with the Village of Hoffman Arts Commission, Senior networking groups, and the Schaumburg and Palatine libraries to collaborate on Senior events. The Architecture Boat Tour is a spring trip where staff is collaborating with the Arts Commission to boost enrollment.	
2Q Comments:	New Day Trips planned for later this year include High Tea at Calla Lilly Tea Room, Pizza Demo and Buffet at Pizza and Culinary Academy, Geneva History Museum and Little Traveler Shopping, All Seasons Apple Picking. London Trip is running in September (through Colette). 2025 Trip to New York is planned.	
3Q Comments:	We have 6 participants enrolled for the New York Trip. Painted Boutique and Anyways Pub trip replaced Pizza Demo (after cancelled due to low enrollment). Working with Ageless Grace Instructor to create new senior class is 2025 .	
4Q Comments - Complete	New York Trip has 3 couples going February 17- 21. Reviewing all Senior programs and adjusting with new position posted.	

Create more family building opportunities in STAR and Childcare.	<ul style="list-style-type: none"> Create additional family/student opportunities outside of the school day in STAR and Childcare to build family partnerships and program buy-in. 	C
1Q Comments:	A winter concert took place in January for LSC families. Staff is offering a Mad Science evening this spring for early childhood and a family night for Camp.	
2Q Comments:	A science night was held in April for LSC Families. STAR will be creating a Family night for the school year.	
3Q Comments:	Childcare had a Seascape family night at the end of July. STAR is planning to host a winter-themed family night around winter break time for the schools. Preschool has their parent night November 18 and 19. They are making a mural. Childcare will have a space theme night in mid-November.	
4Q Comments - Complete	Childcare and Preschool has hosted Donuts with Dear Ones. We hosted a welcome night for preschool families for at the Village of Hoffman Estates art gala. STAR had created ornaments for Trees of Hoffman and we had those hanging on trees in both Willow and Triphahn.	

Increase Variety of Dance class offerings for 2024.	<ul style="list-style-type: none"> Provide new dance offerings for Dance in 2024. 	C
1Q Comments:	This summer we will have 3 new offerings: jazz/tap, a musical theatre dance camp, and ballroom dance.	
2Q Comments:	Three new dance options were offered this summer, but did not get enough enrollment to run. We will be offering a performance company starting this fall and may offer a few pop-up classes.	
3Q Comments:	Plans are underway for a full-day Dance Camp next summer. The new offering of the performance company proved to be a popular change-up.	
4Q Comments - Complete	We have added a two-day dance recital. We have added more classes in as well as adult classes. We also hosted a bring your friend for free class.	

Increase Break Camp and Clinic opportunities.	<ul style="list-style-type: none"> Provide additional clinic or contractual camp for Spring and Winter breaks. 	C
1Q Comments:	Staff is working with a contractual group to offer half-day offerings for break camps. We will be offering a plethora of Sports Kids, Inc. contractual classes and half-day week-long sports camps during the summer months.	
2Q Comments:	Staff is looking into contractual winter break camp and working to include fishing into summer camp. Sports Kids has offered a variety of week-long half-day sports camps throughout the Summer.	
3Q Comments:	Sports Kids is offering Winter Break Camps for various sports. They also offered these camps during the summer months and had success with Sand Volleyball.	
4Q Comments - Complete	Winter break offering ran with 12 enrolled in Winter Break Volleyball. We are offering Spring Break camp in March of 2025.	

Provide new Older Youth and Adult Athletic opportunities or leagues.	<ul style="list-style-type: none"> Add new Athletic offerings for Older Adult and Adult sports. 	C
1Q Comments:	Staff is working to increase adult softball and basketball programming. Pickleball is holding steady with enrollment and the hope is to offer more league offerings in the summer.	
2Q Comments:	Running an adult summer softball league and will continue with another league in the fall. Men's basketball league set to start this fall. We have started promoting our adult basketball leagues for fall 2024. Disc golf tournament will be another addition to adult offerings	
3Q Comments:	Disc Golf tournament was offered on 9/28-29. Pickleball Tournament has 22 teams for 10/5. Men's open gym basketball session at TC on Tuesdays.	
4Q Comments - Complete	We offered Men's adult basketball league but did not have enough registered. Pairing with Rolling Meadows Park District in the future to get Men's league numbers higher.	

DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures	Status
Increase Community Partnerships for Rec Programming.	<ul style="list-style-type: none"> Provide new community outreach programming opportunities. 	C
1Q Comments:	We are partnering with the Police department for our pre-season training at Seascapes this summer.	
2Q Comments:	Hoffman Estates Police department was invited and presented at the Aquatics orientation. Since orientation we have had good rapport with the department regarding multiple instances at the pool.	
3Q Comments:	Camp brought fishing into Teen and Sports Camp, STAR looking to bring contractual groups into school day off break.	
4Q Comments - Complete	Preschool went to field trips to local libraries and did activities at the Library.	

Create a Volunteer Reward Incentive Program.	<ul style="list-style-type: none"> Establish a quantitative Volunteer Gift and Annual Volunteer promotion plan within the year. 	C
1Q Comments:	Our new aquatic supervisor will be coordinating volunteers, so she will take on this initiative with all other program managers.	
2Q Comments:	A Volunteer Appreciation Night is planned at Seascapes for July 30	
3Q Comments:	Our aquatic manager is transitioning as the new Volunteer Coordinator. She is working on some new incentives. We are happy to have a good core of returning volunteers, especially from local high schools.	
4Q Comments – Complete	Created a new database and volunteer form. Have Volunteer appreciation ideas planned for 2025. Our volunteer base has doubled and all events have been successfully filled with volunteers.	

Continue DEI opportunities.	<ul style="list-style-type: none"> Offer new DEI opportunities for staff. 	C
1Q Comments:	Two staff members are attending a DEI workshop in May. We plan to have this Committee start back soon.	
2Q Comments:	Staff are brainstorming new ideas to bring forward to a new committee that will kick off in the Fall.	
3Q Comments:	A new committee of full-time staff will be established soon.	
4Q Comments - Complete	Superintendent Barton attended First Aid and Mental Health training and has become certified in working with individuals who may be having a mental health crisis.	

Create Community-Wide Calendar.	<ul style="list-style-type: none"> Create and keep an updated Community-Wide Calendar with HEParks events and Village events. 	C
1Q Comments:	Marketing has an updated calendar on S drive and Teams including Village events. Our special events coordinator is a great liaison with the Village.	
2Q Comments:	We created a Find Your Fun Free Summer Event flyer this summer with the Hoffman Village events and our Parks events. This was also posted on our website.	
3Q Comments:	Marketing created a Find Your Fun Event sheet for Fall including some of the Village offerings.	
4Q Comments - Complete	The 2025 calendar of special events is up on the shared drive. The	

	recreation and marketing department has been working together on all of this. Volunteer opportunities for events are in Rec Trac already.
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Review Program listing and make it more gender neutral.	<ul style="list-style-type: none"> • Make changes to programs for gender neutrality. 	C
1Q Comments:	We offered a Sports Extravaganza instead of Mom/Son and a Candyland dance instead of Dad/Daughter in Winter.	
2Q Comments:	For the Spring dance recital, we offered a family dance rather than a dad's dance. Our updated camp manual used more gender-neutral wording.	
3Q Comments:	As we updated athletic manuals for fall we are keeping wording more gender neutral when possible.	
4Q Comments - Complete	We have hosted Donuts with Dear Ones, Pies with Parents in the early childhood programs.	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures	Status
Revamp Field Rental Procedures.	<ul style="list-style-type: none"> • Create changes to Field Rental Procedures to increase financial stewardship and rental use accessibility. 	C
1Q Comments:	We have begun accepting payment upfront for all rental groups and contracts are signed via PandaDoc. An online fillable form will be added soon.	
2Q Comments:	We are continuing with the upfront payment process for our rental groups. We are still in the process of developing the fillable rental application. The contract can be signed via PandaDoc	
3Q Comments - Complete	The Supt. of Rec Programs is working on a Room Audit survey for classes and rentals. This will help improve processes.	

Keep up with Pickleball trends.	<ul style="list-style-type: none"> • Create new Pickleball opportunities. 	C
1Q Comments:	League offerings continue- next step would be to offer tournaments or explore renting courts to tournament groups as a host site.	
2Q Comments:	The decision was made to not rent out our courts for tournaments. As a district we may look to host our own tournament or partner with another organization. The current summer league has 31 teams. The IPRA Senior Pickleball Games will take place at Fabbrini Park again this year: 7/9, 7/11, 7/13.	
3Q Comments:	First annual pickleball tournament to be hosted Oct 5 with 22 teams at Fabbrini. Plan is to host one every season.	
4Q Comments - Complete	A Pickleball partnership was formed with The Club and Windy City Bulls to host an annual pickleball tournament at the NOW Arena in January 2025.	

Increase Theater Participation	<ul style="list-style-type: none"> • Increase theater participation from 2023 with more offerings and having showcases at park locations. 	C
1Q Comments:	HOTT Theatre productions continue to expand with Willy Wonka, our	

	Youth Program with 45 participants. Joey and Maris's Comedy Italian Wedding is almost selling out all performances. We will be working on summer pop-up performances.
2Q Comments:	Auditions are underway this month for Oliver and Nutcracker. Frozen Jr will be our Fall Youth Play. There is also a Cabaret smaller production this summer.
3Q Comments:	HOTT Theatre performed Willy Wonka this summer at the Village Green and had their dancers perform at the Village Oktoberfest and at Bridges. The Oliver Production was a success at the end of September with 42 cast members. Next will be Frozen Junior starting the end of October. Theatre numbers continue to grow.
4Q Comments - Complete	The Frozen Junior play production continues to meet on Saturdays with 46 enrolled. The Nutcracker performances were a success in November. Tina and Tony's wedding was performed end of December and will perform again Valentine's weekend. Beautiful and Shrek Junior be productions for 2025.

Increase Field Rentals	<ul style="list-style-type: none"> Increase field rental revenue from 2023 with marketing and outreach to tournament groups. 	C
1Q Comments:	We have brought on Grand Sports as a soccer renter. Staff has been working with tournament organizations for Cannon/Fabbrini to be a host site for youth/adult baseball and softball tournaments. Cannon will host a national adult softball tournament in June.	
2Q Comments:	We continue to explore bringing in baseball/softball tournament groups for Cannon field rental. Grand Sports, Hoffman United, along with our Cricket groups continue to be our big renters this summer season.	
3Q Comments:	Our Supt of Facilities and Athletics met with Seminole Sports and Game Time this fall to get tournaments on the schedule for next year. We will have field supervisors present at the tournament field which will enhance communication.	
4Q Comments - Complete	Outdoor rental spaces are closed for winter. Indoor spaces are limited due to the youth basketball season. Cricket renters have booked for spring and summer already. We will have Seminole Sports and looking to bring in another tournament group to use host tournaments at Cannon.	

Increase Willow Facility Rentals	<ul style="list-style-type: none"> Increase WRC Facility Rentals from 2023 with marketing and outreach to rental groups. 	C
1Q Comments:	We will start this initiative soon.	
2Q Comments:	We have two large rentals booked at Willow on September 14 and October 12. We will continue to market our rooms at Willow for rent.	
3Q Comments:	We will be looking to expand hours on weekends for more rental availability. There are some larger party rentals for the holidays.	
4Q Comments - Complete	Willow hosted 4 large rentals this fall. We also booked 2 larger holiday parties at Willow in the month of December. We will continue to look at ways to better expand rental offerings at Willow especially with new renovations ahead.	

Meet rental budget numbers for 2024 for both TC & Willow.	<ul style="list-style-type: none"> Exceed the 2024 rental fee budget revenue 	C
1Q Comments:	Numbers continue to increase especially in spring with graduation parties and birthdays.	
2Q Comments:	Rentals remain steady at both TC and Willow	
3Q Comments:	We have met rentals numbers at TC; however, our growing theatre group practices in the Activity Room most Saturdays 9am-12pm, keeping district programs our priority over rentals.	
4Q Comments - Complete	We have met rental numbers at TC and will continue to look at ways to increase rentals at Willow.	

Meet fitness membership budget numbers for 2024 for both TC & Willow.	<ul style="list-style-type: none"> Increase marketing to attract new members for facility fitness centers. 	C
1Q Comments:	In Progress, working on more engagement with members and new members.	
2Q Comments:	In Progress, looking at new initiatives to introduce for 3Q.	
3Q Comments:	We continue to attend health fairs and promote TC and Willow Fitness Centers. More initiatives ahead for the winter.	
4Q Comments - Complete	TC/Willow offered their 1st ever Black Friday Promo that created awareness for our Fitness Center. We will host a Fitness Open House at TC on January 11 to help create awareness for our fitness center and to help sell memberships. We will continue to look at different initiatives to help sell more fitness memberships.	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures	Status
Increase Cross-Program Marketing.	<ul style="list-style-type: none"> Provide new cross-department programming opportunities for 2024. 	C
1Q Comments:	Staff advertised baseball registration in the preschool newsletter as well as in STAR.	
2Q Comments:	We advertise special events in our camp newsletters.	
3Q Comments:	We have been making an effort to promote all classes during events, newsletters, pop-up days.	
4Q Comments - Complete	Worked closely with other departments and marketing to share information regarding sports leagues.	

Increase Email Promotion to Past Participants.	<ul style="list-style-type: none"> Send emails to past participants of progression programs promoting next registration opportunities. 	C
1Q Comments:	We did this for soccer, emailing all past youth sports. We also did this for Adult softball emailing all past coaches. In addition, this is continual for Preschool and STAR w/ repeat customers each year at registration time.	
2Q Comments:	We do this each season to increase enrollment. This summer it helped us increase our swim lesson numbers. We also emailed past adult athletic leagues to gain interest in new offerings.	
3Q Comments - Complete	This is a required practice for all program managers. We also did a	

	big marketing push on athletic league sign-up dates.
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Update Signage at Seascape and Communication Methods at the Pool.	<ul style="list-style-type: none"> Provide new methods to increase communication at Seascape including updates to signage. 	C
1Q Comments:	We met with the police department in March to get advice on signage. We will be having door wraps w/our logo in locker rooms and new signage is ordered for May, including verbiage updates from PDRMA and a new height sign for the water slide.	
2Q Comments:	New signs have been hung for proper rules and regulations throughout the facility. New height signs have been added by the slides.	
3Q Comments - Complete	Seascape Program manager purchased new dolphin height signs that are places by each of the slides.	

Create Safe Zones for Special events.	<ul style="list-style-type: none"> Provide safe zones for all large special events. 	C
1Q Comments:	Staff will plan specific times with fewer crowds and lower key interaction for the larger events where possible.	
2Q Comments:	The golf course added a safe zone to the Family Day in Spring.	
3Q Comments:	Haunted Hoffman has a special Sensory Friendly Time Zone for Treat Path and NWSRA coming with table of sensory activities and info. We sent an invite to NWSRA to Winterfest with safe zone activity.	
4Q Comments – Complete	NWSRA assisted at 2 stations at Winterfest (snow show station and an art station) We spread out offerings inside this year so moving around was easier.	

Create a training onboarding process for the front desk staff at TC & Willow.	<ul style="list-style-type: none"> Implement new onboarding process for front desk staff at TC & Willow. 	C
1Q Comments:	Staff will be planning a meeting with front desk staff to discuss emergency procedures, outlook team, and RecTrac. The registrar continues to assist with training new building supervisors.	
2Q Comments:	We held our 2Q front desk staff meeting on May 19. We discussed our emergency procedures, and other training topics such as selling fitness, swim, and dog park passes. We are still in the process of developing a binder with onboarding and training materials.	
3Q Comments - Complete	Quarterly meetings continue; the most recent reviewed safety drills, RecTrac tips, and website searches. Our new front desk staff have a checklist with their training items. Our registrar checks back every couple weeks on areas where they need more training.	

DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

Objective/Goal	Performance Measures	Status
Provide Pop-Up Park Events at non-showcase Parks.	<ul style="list-style-type: none"> Create a Pop-Up Park opportunity in Spring, Summer, and Fall. 	C
1Q Comments:	We will be rolling this out in Summer and Fall, two parks per season.	
2Q Comments:	We will be offering our first round of these this Fall.	

3Q Comments - Complete	Offered Two September Pop-up park events with a focus on Sports at Charlemagne Park 9/11 And at South Ridge on 9/23. Rec staff wore Sports Jerseys and ran sport stations. We plan to do more in Summer 2025.
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Increase MORE Van Visits.	<ul style="list-style-type: none"> Expand MORE van visit opportunities, including additional apartment complexes as well as community events. 	C
1Q Comments:	Staff are planning these for summer 2024. We had the MORE events at our Egg Hunts and Bridges Family Day already,	
2Q Comments:	The MORE van was at Kids to Park, all Freezie Fridays with the Police and at the Parade. We started our summer visits to apartment complexes on June 26 with Steeple Hill. Many more stops ahead this summer in July and August.	
3Q Comments - Complete	Our Summer MORE visits to local apartment complexes were a success, getting to 5 areas this summer. Our MORE van is now at a staple at all our special events and at some of the golf events as well.	

Utilize Seascape Open Grass area for open play opportunities.	<ul style="list-style-type: none"> Provide new open play opportunities in the grass area at Seascape for Summer 2024. 	C
1Q Comments:	We are looking into drop-in play opportunities for this area for summer. Baggo has been discussed.	
2Q Comments:	Seascape has been offering “Games on the Lawn” for families to enjoy yard games in the grass area.	
3Q Comments - Complete	Seascape has concluded its season with the final Games on the Lawn initiative on Aug 18th. Overall, participants enjoyed the free activities provided and enjoyed getting to hang out with Seascape Staff as well!	

Promote use of reusable water bottles	<ul style="list-style-type: none"> Educate fitness members about the importance of reducing waste production 	C
1Q Comments:	This will be an initiative in the future.	
2Q Comments:	We will continue to explore different waste reduction initiatives for future months.	
3Q Comments:	Continuing to discuss this initiative.	
4Q Comments - Complete	At the Fitness Open House, we handed out free reusable water bottles to all our members and potential members. We will continue to promote this initiative in the future.	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures	Status
Evaluate Desk Supervision for Northside.	<ul style="list-style-type: none"> Staff north side desk as needed Evaluate closing northside entrance when not staffed. 	C
1Q Comments:	We close the northside door nightly at 9pm. This will be reevaluated for summer hours. The northside is staffed at busier times like winter basketball weekends and evenings.	
2Q Comments:	The northside desk schedule and locking of doors is being adjusted for	

	summer building hours and programming. Signage will be ordered for more permanent set hours.
3Q Comments:	We will be having more staff present on the north side in the evenings later in Fall and for parties/rentals. At this point we pivoted and are not locking the northside just yet. Plans are still underway to get a more concrete plan with safety as the priority.
4Q Comments – Complete	In the winter months we will have the northside staffed for our basketball program, including Saturdays and for other larger rental groups. We will continue to explore options for a more permanent plan.

Increase Part-time Staff Appreciation working with Human Resources.	<ul style="list-style-type: none"> • Create a part-time longevity recognition program. 	C
1Q Comments:	Gold Medal shirts have been purchased for all part-time staff.	
2Q Comments:	We are looking at other apparel options for front desk staff. Still evaluating different longevity programs for part-time staff.	
3Q Comments:	We brought the MORE van out to several sites this summer to thank our summer part-time staff with ice cream. We played music and held staff appreciation signs.	
4Q Comments - Complete	Ordered new apparel and have hosted holiday gatherings, planned end-of-the-year celebrations for staff.	

Create a summer locker room deep cleaning plan.	<ul style="list-style-type: none"> • Complete a plan with the Parks Department for all locker rooms. 	C
1Q Comments:	This will be end of summer.	
2Q Comments:	A date will be set for end of summer for deep cleaning.	
3Q Comments - Complete	This was accomplished during the end of summer shutdown.	

FACILITIES AND MARKETING DIVISION REPORT

Motion:

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



Bridges General Programs:

- Breakfast with Santa and Winter Fest were a huge success. We had a total of 378 guests for breakfast and estimated over 1,000 guests attending Winter Fest.
- Toptracer was open for most of the month of December before we had a cold spell and temperatures were consistently below 32 degrees starting New Years Day. With the forecast calling for extreme cold temperatures, the facility will be closed for the immediate future. We will continue to monitor the weather and snow, and will reopen if the weather allows.

Golf Rounds

MONTHLY ROUND TOTALS					
2020	2021	2022	2023	2024	5 Year Average
438	633	184	339	0	318
YTD ROUND TOTALS					
2020	2021	2022	2023	2024	5 Year Average
26,790	31,115	29,571	31,669	33,884	30,606

Range Information

MONTHLY RANGE BASKET SALES TOTALS					
2020	2021	2022	2023	2024	5 Year Average
209	222	140	114	49	147
YTD RANGE BASKET SALES TOTALS					
2020	2021	2022	2023	2024	5 Year Average
16,816	19,964	17,646	20,758	22,640	19,565

Toptracer Hour Totals

MONTHLY TOPTRACER RESERVATION HOUR TOTALS			
2022	2023	2024	3 Year Average
183	454	265	301
YTD TOPTRACER RESERVATION HOUR TOTALS			
2022	2023	2024	3 Year Average
3,871	6,378	6,997	5,749

Food & Beverage

December

50+dinner Holiday dinner servicing 33 people
 Memorial luncheon servicing 45 people
 Holiday party servicing 48 people
 Baby shower servicing 32 people

January 2025

2 breakfast meetings servicing 54 people
 1 all-day meeting servicing 12 people
 1 memorial servicing 85 people
 Daddy daughter dance servicing 163 guests

2025 Golf Outings

21 Shotgun Golf Outings booked

2024 Total Shotgun Events: 36

2025

11 ceremony and receptions

2024 weddings

8 ceremony and receptions (1 moved to 2025)
 2 reception only

2023 weddings

9 ceremony and receptions
 3 reception only
 1 ceremony only



Membership Totals	<u>12/31/2023</u>	<u>01/01/2024</u>	<u>12/31/2024</u>	<u>Var. +/-</u>
Totals	2,769	2,769	3,020	+251

Member Services/Sales & Fitness

- **December New Member Enrollments:** The Club team experienced a huge influx of new member enrollments in December. The continuation of the Black Friday \$0 enrollment offer into the first week of the month coupled with the closure of a nearby fitness club resulted in one of the highest new member enrollments in December The Club has ever had. The team enrolled 227 new members in the month of December! The Club team did an incredible job welcoming in these new members and getting them acclimated to their new Club.
- **Referral Program Success:** We had 19 new members join as a result of being referred by a current member.
- **United Healthcare Renew Active Program:** We had 112 Renew Active pass holders visit the Club in December, with 5 new members joining through this program this month.
- **Member Engagement and Facility Usage:** December saw 2,202 unique member visits, meaning approximately 73% of our total members actively used the facility during the month. This number dropped a bit in December, which is expected due to the business of the holiday season.
- **Community Outreach:** The Club, along with the rest of the district facilities had the pleasure of being part of the Salvation Army's Giving Tree gift drive this season. The Club members responded with an overwhelming amount of gift donations, fulfilling the gift lists of over 60 families!
- **Facility Rentals:** As expected, facility rentals continue to increase. Open Pickleball Night (Tuesdays) is using 6 courts and is full every session.
 - 56 volleyball rentals
 - 4 birthday parties
 - 20 pickleball court rentals
 - 10 basketball court rentals
 - 3 soccer rentals
 - 6 pickleball group classes were held in December
 - Windy City Bulls were here practicing 2 days in December
- **Fitness Team Initiatives:** The fitness team spent the majority of the month of December giving new member orientations to the influx of new members. We hosted the annual cookie exchange for the members who regularly attend the aqua classes at the Club where they brought in and shared their favorite treats and put their name in the hat for some fun raffle prizes. The fitness team also held some pop up fitness classes with popular guest yoga instructor, Maria, and some complimentary chair massages/table stretching with James, our new Massage Therapist.

COOKIE EXCHANGE



ICE DEPARTMENT

Ice Operations

- Hosted 4 USPHL Junior games for the Chicago Cougars and Chicago Crush (16-21 year elite hockey) with an additional 6-8 more games being scheduled through March
- Hosted five birthday parties and four Church/Home School groups in December
- Working on finalizing Spring Break camps/clinics and all Summer Camps

Public Skate

- Hosted Skate with Santa on 12/22 in two time slots totaling 341 patrons
- Looking at adding more theme skates for December (i.e.: skate w/frosty, grinch etc..)
- (10) Public Skates in December totaling 1,621 patrons

Figure Skating

- We had our annual Winter exhibition that included our three competition teams, performance team and skate school
- Our high school team is registered for the series and is set to compete in three competitions with the first one planned for January 12 in Rockford
- We started our Winter session and currently have 330 skaters
- Had our first zoom meeting of 2025 for the directors committee, and we are getting ready for the Championship competition in March.

Hockey

- Hosted a try hockey free event on Dec 30 with over 75 participants
- We have another try hockey for free event scheduled for Jan 20 (MLK Day)
- Championship win for mite Wolf Pack in their Chicago tournament Dec 28-30

- Pee wee Prime competed in their first tournament, Chicago Dec 27-29
- New Hockey classes start the week of 1/7/25

Hockey Classes	Winter 2025	Winter 2024
Jr Wolf Pack (Level 1)	66	27
Jr Wolf Pack (Level 2)	41	59
Jr Wolf Pack (Level 3)	25	New Class for 2024

Hockey League	2024	2023
Mites	17	32
Squirts	17	29
Pee wee	36	26
Bantam	13	15
Midget	17	20
U12 Wolverines	16	15
U16 Wolverines	17	16

Marketing

C&M DEPARTMENT:

BRIDGES

- Created marketing collateral for upcoming events and specials
- Started gathering content for new digital brochure to promote weddings
- Promoted and attended Yappy Hour: Photos with Santa (was very cold but a decent crowd)



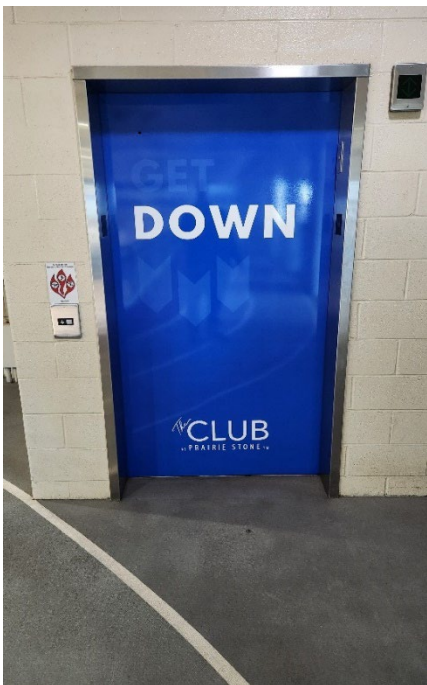


Email Blasts

- 12-6-24 Toptracer Specials; Fri/Sat Nights, NFL Ticket, Burgers & Birdies
- 12-7-24 Yappy Hour: Pet Photos with Santa
- 12-12-24 Yappy Hour; Toptracer Specials; Fri/Sat Nights, NFL Ticket, Burgers & Birdies

THE CLUB

- Continued promoting Black Friday Sale (\$0 enrollment with FREE T-shirt) 11-29 thru 12-8
- Branded graphics installed at the facility (elevators, window graphic, business cards, and flyers)

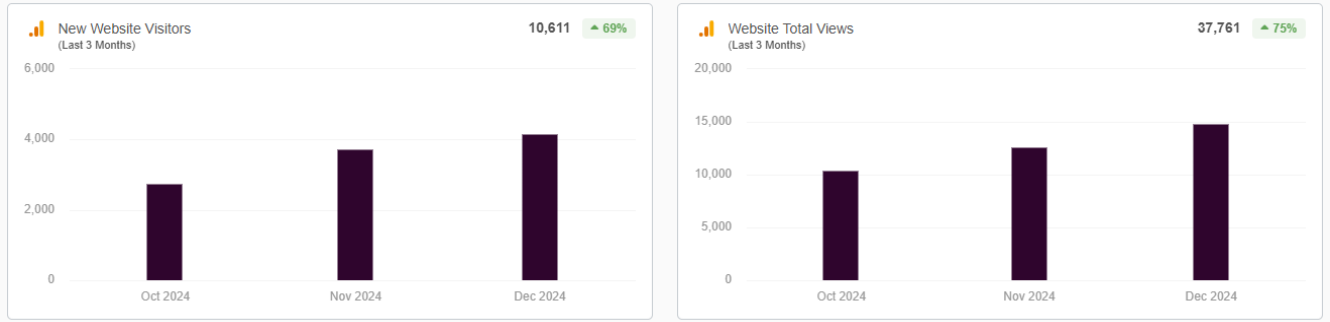




- Published photos on staff website page: <https://theclubps.com/staff-directory/>
- Created a “testimonials” landing page with video: <https://theclubps.com/testimonials/>
- Pushed Facebook ads for Black Friday/Cyber Week special then “schedule a tour” (additional results below); fitness club industry for Average CPC is \$1.90; ours was \$0.68

Facebook Ad Campaigns (Last Month)						
CAMPAIGN	WEBSITE LEADS	CLICKS	IMPRESSIONS	AVERAGE CPC	AMOUNT SPENT	COST PER LINK CLICK
Schedule Tour	46	1,310	73,428	\$0.75	\$980.33	\$1.93
November Traffic Black Friday	3	925	106,964	\$0.59	\$547.87	\$0.61

- Website statistics (Last 3 months; New Website Visitors and Website Total Views): up 69-75%



OTHER

- Attended Chamber of Commerce board meeting to promote park district programs, events, etc.

December C&M Production Metrics

- 12 Integrated Campaigns: TC Fitness Open House Campaign, TC/Willow 2025 New Year Fitness Campaign, Seascape Early Bird Promo, Volleykids Campaign, Virtual Fishing Campaign, Karate Campaign, Fencing Campaign, Windy City Bulls Pickleball Tournament Promotions, Daddy Daughter Dance Campaign, Father Daughter Dance Campaign, Skate with Santa, Continued tasks for the Winterfest Campaign
- The C&M department acquired Flipsnack Interactive Flipbook Platform which required staff to rapidly learn how to effectively use the platform quickly and at the same time work with Admin Staff to produce and edit a polished Comprehensive District Plan 2025-2029 available for download on the website.
- C&M staff also researched, collaborated, wrote, and edited the 2025 Website Redesign RFP.
- 57 C&M production tasks with 120 production sub tasks

December Email Performance Metrics

Email Campaign Name	Open Rate	Click Rate	Bounce Rate	Unsubscribe Rate
12/31/24_TU Newsletter	38.01%	0.62%	0.06%	0.08%
Volleykids 12/30/24	46.86%	1.28%	0.09%	0.03%
TH_Newsletter 12/26/24	37.65%	0.52%	0.07%	0.07%
12/24/24_TU Newsletter	38.08%	0.46%	0.08%	0.06%
TH_Newsletter 12/19/24	38.77%	0.45%	0.05%	0.07%
12/17/24_TU Newsletter	37.71%	1.48%	0.05%	0.04%
New Campaign	48.89%	0.00%	5.19%	0.00%
TH_Newsletter 12/12/24	38.46%	0.67%	0.07%	0.05%
12/10/24_TU Newsletter	38.80%	1.09%	0.03%	0.05%
Rose Pet Fostering	44.83%	2.10%	0.15%	0.00%
TH_Newsletter 12/05/24	38.09%	0.73%	0.02%	0.07%

12/3/24_TU Newsletter	37.13%	0.43%	0.05%	0.10%
12 Email Blasts	38.23%	0.07%	0.06%	0.06%

December Social Media Performance Metrics:

- Total social media activity across Facebook, Instagram, LinkedIn, & Twitter = 126 posts, reels, & stories (down content volume by 33.33% from November)
- **Facebook:** Reach 53.5k (up 159%), content interactions 735 (down 1.7%), Visits 2.7K (up 5.6%), new followers 34 (down 8.1%)
- **Instagram:** Reach: 8.7k (up 371% from Nov), content interactions 659 (up 165.7%), Visits 330 (up 18.7%), new followers 24 (up 4.3%)
- The most popular post (Highest Organic Engagement) in December was a Facebook post celebrating our Customer Service Team for the Holidays. The post organically reached 1,998 people and had 3,353 Impressions, & 51 Interactions.



- The most popular paid boosted post (Highest Paid Engagement) in December was a Facebook Ad Campaign for Volleykids. The post reached 30,271 people in a 5 mi radius and had 88,852 Impressions, & 127 Interactions and 304 click to register clicks.



December Media Coverage

Daily Herald photographer, Patrick Kunzer, photographed and published a photo essay on HEParks' Skate with Santa Event



Skatin' around the rink with Santa



Larissa Plak of Schaumburg poses with her son, Ian, 5, and Santa and Mrs. Claus during Skate With Santa at Triphahn Ice Arena in Hoffman Estates on Sunday. "Skating is the classic winter sport," said Larissa, "and so skating with Santa makes it special!" Patrick Kunzer for the Daily Herald

Posted December 22, 2024 3:33 pm



Andry Hewyryan of Schaumburg and his son, Adrien, 7, laugh as they recover from a spill on the ice during Skate With Santa at Triphahn Ice Arena in Hoffman Estates. Patrick Kunzer for the Daily Herald

Lifestyle

Posted December 22, 2024 3:33 pm



Yayna Brahni of Hanover Park supports her daughter, Yana, 3, during Skate With Santa at Triphahn Ice Arena in Hoffman Estates. Patrick Kunzer for the Daily Herald



Mrs. Claus cruises the rink during Skate With Santa at Triphahn Ice Arena in Hoffman Estates on Sunday. Patrick Kunzer for the Daily Herald



December Website Performance Metrics:

- Website Snapshot: 16k users visited the website in the month of December. The majority 14k were return visitors with 43,465 sessions.

Top 10 Visited Pages:

	Page path and screen class ▾ +	↓ Views	Active users	Views per active user	Average engagement time per active user
	Total	115,836 100% of total	15,628 100% of total	7.41 Avg 0%	2m 14s Avg 0%
1	/wbwsc/webtrac.wsc/search.html	27,762	6,991	3.97	1m 49s
2	/wbwsc/webtrac.wsc/splash.html	24,835	2,441	10.17	24s
3	/	10,512	5,709	1.84	31s
4	/wbwsc/webtrac.wsc/login.html	4,632	1,765	2.62	29s
5	/wbwsc/webtrac.wsc/addtocart.html	3,090	1,148	2.69	33s
6	/wbwsc/webtrac.wsc/cart.html	2,625	1,083	2.42	37s
7	/wbwsc/webtrac.wsc/iteminfo.html	2,620	1,354	1.94	40s
8	/ice-arena/public-skate/	2,242	1,484	1.51	19s
9	/wbwsc/webtrac.wsc/AddToCart.html	2,181	859	2.54	47s
10	/wbwsc/webtrac.wsc/SPLASH.html	2,116	1,201	1.76	15s

Acquisition of (unique) visitors by channel:

<input type="checkbox"/>	Session primary...Channel Group) ▾ +	↓ Sessions	Engaged sessions	Engagement rate	Average engagement time per session	Events per session	Event count All events ▾
<input checked="" type="checkbox"/>	Total	37,047 100% of total	16,424 100% of total	44.33% Avg 0%	50s Avg 0%	7.09 Avg 0%	262,606 100% of total
<input checked="" type="checkbox"/>	1 Organic Search	20,937	10,173	48.59%	58s	7.69	160,967
<input checked="" type="checkbox"/>	2 Direct	9,096	3,642	40.04%	42s	6.64	60,357
<input checked="" type="checkbox"/>	3 Email	3,995	1,394	34.89%	32s	5.28	21,105
<input checked="" type="checkbox"/>	4 Referral	2,593	763	29.43%	42s	5.88	15,243
<input checked="" type="checkbox"/>	5 Organic Social	743	380	51.14%	21s	5.28	3,923
<input type="checkbox"/>	6 Unassigned	102	0	0%	1m 31s	9.89	1,009
<input type="checkbox"/>	7 Paid Social	1	0	0%	0s	2.00	2

**HOFFMAN ESTATES PARK DISTRICT
2024 BUDGET GOALS & OBJECTIVES
GOLF**

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

DISTRICT GOAL 1: HEALTHY AND ENJOYABLE EXPERIENCES

Objective/Goal	Performance Measures	Status
Meet total budgeted rounds for the 2024 season.	<ul style="list-style-type: none"> Exceed the 2024 green fee budget revenue. 	C
1Q Comments:	We had 1,737 rounds in 1 st qtr.	
2Q Comments:	We had 12,478 rounds in the 2nd qtr. Which is 1,311 more rounds than 2Q2023.	
3Q Comments:	We had 15,003 rounds in 3 rd qtr. Which is 323 more rounds than 3Q2023.	
4Q Comments - Complete	We had 33,884 rounds in 2024 and exceed budget.	

Plan and offer Special Golf Course Events.	<ul style="list-style-type: none"> Plan and execute multiple in-house golf course events. 	C
1Q Comments:	Par 3 Challenge and Spring Senior Scramble will be our first events in 2 nd qtr.	
2Q Comments:	We have run a Par 3 Challenge, and two Senior Scrambles in the 2nd qtr. We have 4 more events planned for 3 rd & 4 th qtrs.	
3Q Comments:	We will host 2 Senior Scrambles, Fall 4-Person Scramble and Turkey Shoot in the 4 th Qtr.	
4Q Comments - Complete	We hosted both Turkey Shoot and a Fall Scramble in the 4th qtr.	

Expand Toptracer total usage hours for 2024 season.	<ul style="list-style-type: none"> Exceed the 2023 total usage rate in 2024. 	C
1Q Comments:	We had 1,412 hours in 1 st qtr.	
2Q Comments:	We had 2,215 hours in 2 nd qtr. Which is 787 hours more than 2Q2023.	
3Q Comments:	We had 1,233 hours in the 3 rd qtr. We are currently 702 hours more than 2023.	
4Q Comments - Complete	Toptracer had 6,997 hours in 2024 which was 619 more hours than 2023.	

Plan and offer Toptracer Tournament Events.	<ul style="list-style-type: none"> Plan and execute multiple special Toptracer Tournaments. 	C
1Q Comments:	We hosted our 2-person Best Ball event in the 1st qtr. Our next event is Toptracer Masters Event in April.	
2Q Comments:	We hosted our Toptracer Masters Event in April and have two events scheduled for 4 th qtr.	
3Q Comments:	The next events will be in 4 th qtr.	
4Q Comments - Complete	We hosted a fall 4-person scramble event with 32 players in November.	

Provide community themed special events for holidays.	<ul style="list-style-type: none"> Host Breakfast with Bunny & Breakfast with Santa events, servicing over 550 guests. 	C
1Q Comments:	We hosted Breakfast with Bunny and had 347 guests. Breakfast with Santa	

	will be in 4 th qtr.
2Q Comments:	Next event will be in 4 th qtr.
3Q Comments:	The next event will be in 4 th qtr.
4Q Comments - Complete	Breakfast with Santa had 378 guests.

Provide special events in the Beer Garden.	<ul style="list-style-type: none"> Host multiple special events in the beer garden from May to September. 	C
1Q Comments:	These events will start in 2 nd qtr. Full event calendar has been published on our website.	
2Q Comments:	Events are ongoing and are highly attended. We have five more events scheduled in the 3 rd & 4 th qtrs.	
3Q Comments:	We had several events in the 3 rd qtr and have added 3 new events for the 4 th qtr. Events continue to grow in popularity.	
4Q Comments - Complete	Hosted 3 events in the Beer Garden including a festival of lights and Yappy Hour.	

DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures	Status
Provide Jr Golf Development time to introduce the youth to the game of golf.	<ul style="list-style-type: none"> Increase youth player rounds in 2024 (2023 Total: 797) 	C
1Q Comments:	We had 3 junior development times in the 1 st qtr.	
2Q Comments:	We had 376 junior development times in 2 nd qtr.	
3Q Comments:	We had 249 Junior development times in 3 rd qtr.	
4Q Comments - Complete	We had a total of 901 junior development times in 2024.	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures	Status
Purchase new cart fleet.	<ul style="list-style-type: none"> Purchase 84 fleet carts. Purchase 2 ranger carts and 2 utility carts. 	C
1Q Comments - Complete	The cart fleet has been purchased and delivered.	

Objective/Goal	Performance Measures	Status
Purchase two new mowers.	<ul style="list-style-type: none"> Purchase two new electric mowers for golf course maintenance through bid process or purchasing coop. 	C
1Q Comments - Complete	Mowers have been purchased and are awaiting delivery.	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures	Status
Add, Level and Upgrade remaining Tee Boxes in need.	<ul style="list-style-type: none"> Complete Tee Box renovation plan in Fall of 2024. 	C

1Q Comments:	Will take place in 3 rd and 4 th qtrs.	
2Q Comments:	Will take place in 3 rd and 4 th qtrs.	
3Q Comments:	Tee box renovations have begun and set to be completed in 4 th qtr.	
4Q Comments - Complete	Tee box renovation has been complete. Grow-in will continue to take place for an early open spring timeline.	

Repair all Bridge Abutments on golf course.	<ul style="list-style-type: none"> Complete repairs on all needed bridges abutments in Spring of 2024. 	C
1Q Comments:	This will take place in 2 nd qtr.	
2Q Comments - Complete	Bridge abutments have been repaired and completed.	

DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

Objective/Goal	Performance Measures	Status
Purchase Pond Aerators.	<ul style="list-style-type: none"> Install two new pond aerators. 	C
1Q Comments:	Pond aerators have been ordered and will be installed in 2 nd or 3 rd qtr.	
2Q Comments:	Aerators have arrived and will be installed in 3 rd qtr.	
3Q Comments:	Electrical issues were found and being repaired so aerators will be installed for the 2025 season.	
4Q Comments – Complete	Aerators were installed and have been removed for the winter months.	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures	Status
Create special event calendar for the 2024 season.	<ul style="list-style-type: none"> Complete 2024 event calendar and post by end of first quarter. 	C
1Q Comments - Complete	Full event calendar is on Bridges website.	

Increase feedback collection on weddings and special events.	<ul style="list-style-type: none"> Receive four stars or more on all reviews on Wedding Wire and The Knot. 	C
1Q Comments:	First wedding of 2024 will be in 2 nd qtr.	
2Q Comments:	We have hosted two weddings thru the 2 nd qtr. We have had great verbal reviews and emails from Brides and Grooms. Staff is working with them to complete online reviews with the wedding review sites.	
3Q Comments:	We have 4.9 out of 5.0 Star reviews on Wedding Wire & The Knot.	
4Q Comments – Complete	We have maintained a 4.9 rating out of 5 on The Knot.	

**HOFFMAN ESTATES PARK DISTRICT
2024 BUDGET GOALS & OBJECTIVES
THE CLUB AT PRAIRIE STONE**

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

DISTRICT GOAL 1: HEALTHY AND ENJOYABLE EXPERIENCES

Objective/Goal	Performance Measures	Status
Meet membership budget numbers for 2024.	<ul style="list-style-type: none"> Exceed the 2024 membership fee budget revenue. 	C
1Q Comments:	We are currently at 2,835 members thru 1 st qtr.	
2Q Comments:	We are currently at 2,811 members thru 2 nd qtr.	
3Q Comments:	We are currently at 2,806 members thru 3 rd qtr.	
4Q Comments - Complete	We are currently at 3020 members thru 4th quarter, exceeding the membership budget number for 2024.	

Research and Evaluate all group fitness classes to ensure we are staying up to date with current fitness trends and member requests.	<ul style="list-style-type: none"> Create new or adjust classes based on member participation and feedback. 	C
1Q Comments:	Group Fitness Class participation was above average in most classes in Q1. Staff will make some adjustments entering Q2 removing some of the lower attended classes and adjusting time on others to promote more participation.	
2Q Comments:	Staff added “Booty Barre” class to group fitness schedule after very positive member feedback from a sample class.	
3Q Comments:	Classes continue to be adjusted based on participation. We will be looking at changing a few classes going into the busy winter season.	
4Q Comments - Complete	We have removed classes due to low enrollment or instructor availability in Q4. We will continue to try new formats through our “pop-up” class offerings each month to assist in determining class schedule	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures	Status
Enhance Student pass sales.	<ul style="list-style-type: none"> Increase student pass memberships in 2024 from previous year. 	C
1Q Comments:	Club staff has prepared for the summer student pass sales in Q1, deciding on dates, pricing, and marketing strategy. Pass sales will begin in May.	
2Q Comments:	Staff raised pricing of the student pass for the Summer 2024 season by \$10. Pass sales will continue through August 11.	
3Q Comments	Student Pass sales are complete for summer and we had 199 passes sold thru 3 rd qtr. Student passes are also sold for winter break and will begin in 4 th qtr.	

4Q Comments - Complete	Student pass sales are complete for winter, with 107 winter student passes sold bringing the total number of student seasonal passes sold to 306 for in 2024
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DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures	Status
Purchase new cardio fitness equipment.	<ul style="list-style-type: none"> • Purchase new cardio equipment in 2024. 	C
1Q Comments:	Club staff have researched and received quotes on some of the cardio pieces needed in the facility.	
2Q Comments - Complete	Club staff have placed an order for 5 new cardio pieces. Delivery expected in August 2024 on this order.	

Purchase new weighted fitness equipment.	<ul style="list-style-type: none"> • Purchase new weighted fitness equipment pieces in 2024. 	C
1Q Comments:	Club staff have researched and received quotes on some of the strength pieces needed in the facility.	
2Q Comments - Complete	Club staff have placed an order for strength storage pieces. Delivery expected in August 2024.	

Upgrade automatic ceiling mechanics in basketball stanchions.	<ul style="list-style-type: none"> • Replace mechanics in basketball stanchions. 	C
1Q Comments:	Staff is currently working on creating an RFP for this project with the goal of completing this summer.	
2Q Comments:	Staff had a vendor come and conduct a thorough inspection of the basketball net mechanisms. All safety related repairs and replacements were completed in this inspection. Staff will evaluate additional recommended repairs and complete as the budget allows.	
3Q Comments:	Basketball stations have been updated for all safety concerns. We will still have additional repairs in 4 th qtr when parts arrive.	
4Q Comments - Complete	All repair and mechanism replacement of basketball mechanics is complete.	

Community Outreach	<ul style="list-style-type: none"> • Club staff will attend and promote The Club and average of 4 community outreach events. 	C
1Q Comments:	Club staff have used Q1 to schedule and plan outreach events for the remainder of the year.	
2Q Comments:	Club staff held 2 nd annual walk/run benefiting a local animal shelter, was a host site for the 2024 Memorial Day Murph Challenge and was an official sponsor of the Stars and Stripes Run held in Hoffman Estates.	
3Q Comments - Complete	Staff offered several free “pop up” fitness classes in the parks through summer as well as held 3 specialty fitness classes at The Hideaway Beer Garden as a kickoff to their free events for the community.	

DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

Objective/Goal	Performance Measures	Status
Promote use of reusable water bottles.	<ul style="list-style-type: none"> Educate members about the importance of reducing waste production. 	C
1Q Comments:	Marketing plan is being created and will be launched this summer.	
2Q Comments:	Informational signage created and placed by each water fountain in the facility educating/reminding members of the importance of reuseable containers.	
3Q Comments - Complete	Club staff has committed to not serving disposable water bottles at our various indoor events, and instead offering and encouraging use reuseable containers and filtered water dispensers for water consumption.	
Foster a deeper connection to nature among members.	<ul style="list-style-type: none"> Offer outdoor classes or events in 2024. With C&M Manager, create a marketing piece highlighting the outdoor activity options around the fitness center. 	C
1Q Comments:	Club staff have scheduled outdoor events throughout 2024.	
2Q Comments:	Club staff hosted an outdoor walk/run in May	
3Q Comments - Complete	Club staff held several outdoor fitness classes for the community throughout Q3 with advertising in The Club.	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures	Status
Update and enhance the customer handbook guidelines.	<ul style="list-style-type: none"> Complete revision updates to Member Handbook. 	C
1Q Comments:	The Club handbook and code of conduct are currently being reviewed in conjunction with the new website launch.	
2Q Comments:	Club staff have reviewed code of conduct in preparation for the website launch.	
3Q Comments - Complete	Staff has made enhancements to the code of conduct which is now fully displayed on our new website.	
Website Update	<ul style="list-style-type: none"> Create a new theclubps.com website early in 2024 	C
1Q Comments:	The Club staff and C&M Manager have been meeting regularly in Q1 to review the progress and pages of the new website.	
2Q Comments:	The new website is nearly complete and will launch early July.	
3Q Comments - Complete	The website is complete and launched. Initial feedback has been great.	

**HOFFMAN ESTATES PARK DISTRICT
2024 BUDGET GOALS & OBJECTIVES
ICE DEPARTMENT**

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

DISTRICT GOAL 1: HEALTHY AND ENJOYABLE EXPERIENCES

Objective/Goal	Performance Measures	Status
Provide youth camps for hockey.	<ul style="list-style-type: none"> Offer a variety of youth camps and skills classes throughout the year and exceed 2023 Participants (183). 	C
1Q Comments:	Summer Camps are scheduled w/ additional skills camps	
2Q Comments:	Summer Camps numbers have been strong	
3Q Comments:	Looking to offer Winter Skills clinic over winter break	
4Q Comments - Complete	Due to holiday falling mid-week was hard to plan around so we added more stick & puck times which were well attended	

Expand in house hockey team participation.	<ul style="list-style-type: none"> Increase # of teams and participation numbers from 2023 to 2024 (10 teams in 2023). 	C
1Q Comments:	Fielding 10 teams in spring	
2Q Comments:	Next Team selection will be in Fall and updated on 3Q goals	
3Q Comments:	9 total teams for fall: 7 Wolf Pack & 2 Wolverines Girls	
4Q Comments - Complete	Added a Prime Wolf Pack team, currently at 10 teams total	

Increase participation in figure skating classes.	<ul style="list-style-type: none"> Increase total enrollment in classes from 2023 to 2024 (1,457 Students in 2023). 	C
1Q Comments:	405 for Winter 328 for Spring	
2Q Comments:	102 for Summer	
3Q Comments:	243 for Fall Session I	
4Q Comments	284 for Fall Session II (totaling 1362 for 2024)	

Host in-house figure skating performance.	<ul style="list-style-type: none"> Schedule in-house skating exhibitions for our free skate participants. 	C
1Q Comments - Complete	2 shows scheduled: 5/11 Spring, 12/14 Winter, Held additional exhibition for Pink the Rink 10/6	

Develop an Ice Party Package to offer to the community.	<ul style="list-style-type: none"> Create a party package and fee structure for ice rentals. 	C
1Q Comments:	Finalize fee structure for ice parties w/discounted room rates	
2Q Comments:	Working on a fall party package with different fees	
3Q Comments - Complete	Ice Party Rentals are complete	

DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures	Status
Increase public skate participation.	<ul style="list-style-type: none"> Increase participation from 2023 to 2024. (2023 – 4,191 thru 11/15/23) 	C

1Q Comments:	Added additional public skates over Spring & Summer
2Q Comments:	Consistent public skate times for Summer going in to Fall/Winter season
3Q Comments:	Working on building additional public skates on school days off
4Q Comments - Complete	Public Skate sessions have been well attended totaling 4500+ patrons in the 2024 calendar year

Provide sensory free open skate times.	<ul style="list-style-type: none"> • Provide sensory free times for open skate throughout the season. 	C
1Q Comments:	Working on building times in for 2024 season	
2Q Comments:	Waiting on fall tryouts to release times/dates	
3Q Comments:	Working with new contact to help with setting up times for fall/winter	
4Q Comments - Complete	Continued to offer a variety different options	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures	Status
Host large hockey tournament rentals.	<ul style="list-style-type: none"> • Maximize multiple-day tournament rentals throughout the season during non-programmed ice time. 	C
1Q Comments:	Currently have 3 Spring, 3 Fall/Winter tournaments for 2024 schedule	
2Q Comments:	Added overflow rentals for 1 tournament, hosted leagues playoffs in spring and added another fall tournament in September	
3Q Comments:	Hosted 2 overflow tournaments with two additional tournaments scheduled for Q4	
4Q Comments - Complete	Hosted 2 large tournaments in November/ December	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures	Status
Restructure our Free Skate program operations and fee structure.	<ul style="list-style-type: none"> • Finalize a fee structure for both skaters and instructors for figure skating. • Develop and distribute a new updated procedure for check in process for free skate times. 	C
1Q Comments:	Have added new classes and adjusted times for Learn to Skate classes	
2Q Comments:	Adjusting monthly freestyle fee for fall, working on check-in process and coaching certifications required	
3Q Comments:	Held coaching meeting to discuss changes; all coaches required to have insurance and certification on file with us. Still working on Freestyle Monthly fee.	
4Q Comments - Complete	Coach fee structure has been updated, including all private coaches to have insurance and certification on file with skating manger	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures	Status
Increase Coaching trainings for our youth hockey program.	<ul style="list-style-type: none"> • Create a training schedule for all coaches and practice plans for teams. • Develop volunteer coaching program for all youth hockey teams. 	C
1Q Comments:	Working on releasing this for the Fall 2024-2025 Season	
2Q Comments:	Starting to work on parent/coach handbooks for Fall season	
3Q Comments:	Held team/parent meetings and individual coach meetings for all teams	
4Q Comments - Complete	First draft has been finalized for a parent/coach handbook but did update the code of conduct policy; all volunteers have completed all USA Hockey and Safespot trainings	

Purchase rental skates and blade sharpening machine.	Purchase needed inventory of rental skates for the ice program, along with a skate sharpener.	C
1Q Comments - Complete	Added 50 new pairs of rental skates; Current skate sharpener is in working condition; purchased 25 additional skates in Q4	

ADMINISTRATION AND FINANCE DIVISION REPORT

Motion:

Forward the January Administration & Finance Report to be included in the January Executive Director's Report for Board approval.

Finance/Administration:

- Finished the preliminary budget
- Finalized the Tax Levy and submitted to Cook County
- RecTrac upgrade – email verification and user-controlled web access began
- Worked with desks to inform customers of new changes with RecTrac Upgrade
- Trained Cash Control Associate on multiple RecTrac & BSA items
- Reported on Black Friday deals for Fitness and Seascope
- Adjusted Coach discounts for Hockey
- Entered multiple new sponsorships for upcoming events
- Assisted with STAR option movement and WL registration
- Sold/Invoiced Memorial Items once installed by Parks Dept
- Processed Club Cancel/Changes as Received
- Processed TC/WRC Cancel/Changes as Received
- CC Billing Retries after Billings for Kickouts
- Automated/adjusted additional reports out of RecTrac to staff
- Verified ICA Invoices for correct Payment
- CCAP Enrollments/Payments
- STAR/Preschool Movement
- Payroll Cycle Processing
 - 12/06/24 \$311,706.09
 - 12/20/24 \$316,834.50

Administrative Registration/EFT Billing:

- EFT Billings for:
 - Sponsorship/Marquee; LSC (weekly); Club/TC/WRC Fitness; Locker; Freestyle; summer camp
 - STAR; Preschool; Dance; Hockey; Freestyle
- Administrative
 - Database Maintenance
 - Duplicate Households/Employee Pass/Aged Punch Passes
 - Program Fee/Rule Adjustments
 - Assisted in Training New Staff
 - Billing NSF Payment Retries

Technology:

- Security Cameras Upgrades
 - A renovation of the tennis court area at The Club will require an additional camera on the North side.

- IT is waiting on PARKS to run the network cabling to the camera location.
- New Color Copier for The Club
 - A new color copier was budgeted for The Club. This will replace the current Black & White Kyocera copier/printer. IT obtained a quote from Warehouse Direct, awaiting a response regarding availability.
- Watchfire Marquee Signs
 - A deposit was made to Vernon & Maz in the amount of \$34,995. The fabrication of the new signage has begun and awaiting an installation timeline from Vernon & Maz.
- Microsoft Office/Exchange 365
 - IT is in the process of migrating our current Microsoft Exchange email system to Office 365 online. A preliminary audit of all email mailboxes is being conducted, and a tentative schedule was set with Sterling Networks to begin the migration during the first & second week of February.
- eFax Quote
 - eFax was purchased on a monthly subscription for HR

**HOFFMAN ESTATES PARK DISTRICT
2024 BUDGET GOALS & OBJECTIVES
ADMINISTRATION, FINANCE & IT DIVISION**

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

DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures	Status
Implement a positive workplace mental health strategy.	<ul style="list-style-type: none"> • Obtain Workplace Mental Health Ally Certificate. 	C
1Q Comments:	Staff has started the online trainings and are on track to complete in 2024.	
2Q Comments:	Staff is on track to complete certifications by year end.	
3Q Comments:	Staff is on track to complete certifications by year end.	
4Q Comments:	Superintendent of HR & Risk Management has completed the certification course.	

Utilize PDRMA resources to provide bilingual trainings and benefits presentations.	<ul style="list-style-type: none"> • Open enrollment in Spanish • Safety training in Spanish • Sexual Harassment training in Spanish 	C
1Q Comments:	Sexual Harassment training in Spanish has been completed. Open enrollment will take place in fall with translators. Ongoing safety trainings are taking place and translators are available based on area and topics.	
2Q Comments:	Open enrollment will take place in fall with translators.	
3Q Comments:	Open enrollment will take place in November with translators.	
4Q Comments:	All trainings were completed in both English and Spanish.	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures	Status
Review manual processes to find areas where automation is feasible and implement new procedures.	<ul style="list-style-type: none"> • Implement installment billing auto-processing. • Implement pass suspension and hold procedure. 	D
1Q Comments:	Will begin later in the year.	
2Q Comments:	Will begin later in the year.	
3Q Comments:	Will begin later in the year.	
4Q Comments:	Auto-renewal process is in place for TC. Waiting on arrival of new copiers to change procedures so desk staff can begin processing holds and suspensions.	

Use GIS and data from Cook County to verify tax rolls.	<ul style="list-style-type: none"> • Set up district boundary in GIS. • Link parcel data to GIS boundary map. • Communicate any identified missing parcels to Cook County. 	C
1Q Comments:	District boundary has been set up in GIS and parcel data from Cook County has been uploaded.	
2Q Comments:	District boundary has been set up in GIS and parcel data from Cook	

	County has been uploaded.
3Q Comments:	District boundary has been set up in GIS and parcel data from Cook County has been uploaded.
4Q Comments - Complete	Parcel data compared and communication on one misidentified parcel communicated.

Implement DOL regulations as needed.	<ul style="list-style-type: none"> Ensure all salaried employees meet the new requirements; convert any employees not meeting the requirement to hourly employees. 	C
1Q Comments:	Staff continue to monitor new legislation and will adjust accordingly when new levels are announced.	
2Q Comments:	Staff continue to monitor new legislation and will adjust accordingly when new levels are announced.	
3Q Comments:	Staff continue to monitor new legislation and will adjust accordingly when new levels are announced.	
4Q Comments:	All staff are at the appropriate levels based on DOL regulations.	

Implement new State of Illinois regulations.	<ul style="list-style-type: none"> Present policy changes to board for approval. 	C
1Q Comments:	This is ongoing as new legislation is passed. Staff evaluates and makes adjustments as needed.	
2Q Comments:	This is ongoing as new legislation is passed. Staff evaluates and makes adjustments as needed.	
3Q Comments:	Policy changes will be presented to the Board in November.	
4Q Comments - Complete	Policy changes were approved at the December Board meeting.	

Purchase replacement Marquee signs.	<ul style="list-style-type: none"> Replace marquee signs. 	C
1Q Comments:	Vendor has been selected and approved by the Board in February.	
2Q Comments:	Order has been placed and completion is anticipated in third quarter depending on supply chain.	
3Q Comments:	TC, Willow and Vogelei marquee signs have been replaced. Bridges is scheduled for mid October.	
4Q Comments - Complete	Replacement marquee signs are installed and operational.	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures	Status
Implement training for staff in innovation and process improvement.	<ul style="list-style-type: none"> Staff will attend training. Develop internal training. 	C
1Q Comments:	Training has been selected and included in the budget for various departments.	
2Q Comments:	Two staff members have attended training.	
3Q Comments:	Training documents are being prepared.	
4Q Comments – Complete	Training documents are completed and will be posted on Sharepoint site pending review.	

Improve technology in all program areas.	<ul style="list-style-type: none"> Ensure work request system is in operation. 	O
1Q Comments:	The new work request system has been developed and the Business Department has been switched over to the new system to work out any issues before rolling out additional areas.	
2Q Comments:	No issues have arisen. Work will continue to develop work requests for other areas.	
3Q Comments:	Link to marketing form and integration with Monday.com completed.	
4Q Comments:	IT will begin testing in early 2025.	

Increase internal communication.	<ul style="list-style-type: none"> Make SharePoint sites available to staff 	C
1Q Comments - Complete	SharePoint sites have been integrated with Teams to provide a centralized location for communication. Additional sites will be added as needs are identified.	

Complete the Local Government Efficiency Report.	<ul style="list-style-type: none"> Complete Local Government Efficiency Report and have approved by committee and board. Submit report to Cook County. 	C
1Q Comments:	The Committee on Local Government Efficiency has met twice, and a documentation and draft were presented. Final report will be presented in May for approval by both the committee and the board.	
2Q Comments - Complete	Final report was completed and submitted to Cook County.	

Complete Desk How to Guide.	<ul style="list-style-type: none"> Complete desk How To Guide and distribute to all desks and shared drive. 	D
1Q Comments:	Will begin later in the year.	
2Q Comments:	Will begin later in the year.	
3Q Comments:	The staff member working on this project left the District. As new staff become more proficient they will continue to work on this project.	
4Q Comments:	As new staff become more proficient they will continue to work on this project.	

Set up users to enable facility reservations by all desk staff.	<ul style="list-style-type: none"> Ensure all desk staff have the capability to process District-wide facility reservations. 	C
1Q Comments - Complete	All desk staff have permissions set in the registration software to allow them to process facility reservations.	

Continue Cisco Duo implementation.	<ul style="list-style-type: none"> Implement Cisco Duo. 	C
1Q Comments:	Cisco Duo has been installed and configured. E-mails to staff to set up the app on their phone are being sent on a rolling basis to staff to ensure adequate support from IT staff.	
2Q Comments:	Staff is working with our consultants to make sure that all Active Directory logins are set up to work with the Cisco Duo authentication.	
3Q Comments - Complete	Implemented.	

Convert remaining analog lines to digital.	<ul style="list-style-type: none"> Convert all remaining analog phone lines to digital. 	C
1Q Comments - Complete	Fax machines were the remaining analog lines and digital solutions have been implemented for these devices.	

Expand Mobile Device Management to all District Apple products.	<ul style="list-style-type: none"> Implement Mobile Device Management on all District Apple products. 	C
1Q Comments:	All District Apple products are now being managed by Mobile Device Management software. Remaining Android devices are being replaced as needed.	
2Q Comments:	Star/Camp mobile devices were transitioned to Apple and added to our management software. Parks Maintenance devices deployment is nearly completed.	
3Q Comments - Complete	District phones are now Apple devices managed centrally.	

Complete PDRMA process improvement goals.	<ul style="list-style-type: none"> Award Incentives for PDRMA PATH program to participating employees. 	C
1Q Comments:	Award incentives are paid out quarterly.	
2Q Comments:	2 nd Quarter incentives will be paid upon receipt of check from PDRMA.	
3Q Comments:	3 rd Quarter incentives will be paid upon receipt of check from PDRMA.	
4Q Comments – Complete	4 th Quarter incentives will be paid upon receipt of check from PDRMA.	

Implement a new part-time hiring process.	<ul style="list-style-type: none"> Implement process for hiring new part-time employees. 	C
1Q Comments:	Several changes have been put in place. Staff continue to receive feedback from managers and new staff on processes and it continues to improve and become more efficient.	
2Q Comments:	Staff is conducting continual review of efficiencies after summer hiring.	
3Q Comments - Complete	Staff is content with new changes and efficiencies and will continue to look for improvements as we enter the 2025 hiring season.	

Conduct third party focus groups and needs assessment survey in preparation for creating 2025-2029 CMP.	<ul style="list-style-type: none"> Hire a consultant to conduct resident survey and focus groups. 	C
1Q Comments:	A consultant has been selected, focus groups are complete, and final survey questions are being submitted for board approval in April.	
2Q Comments:	Paper surveys and post cards with QR code have been sent to area residents. Results expected in August.	
3Q Comments:	Results of community interest survey have been received and we are awaiting final report edits from consultant.	
4Q Comments – Complete	Received final report and results were included in final CDP report with implementation of some survey results in 2025-2029 goals.	

Create Staff CMP Committee for 2025-2029 CMP.	<ul style="list-style-type: none"> Select a minimum of one staff member from each department to participate in brainstorming, focus groups and other CMP planning activities. 	C
1Q Comments - Complete	Staff was selected and initial planning meetings have been held.	
Formation of Forward Planning Committee for 2025-2029 CMP.	<ul style="list-style-type: none"> Invite Board Commissioners, Community Reps to join FPC for 2025-2029 CMP planning purposes. 	C
1Q Comments - Complete	Committee has been formed and Forward Planning Committee meetings have begun.	
Create 2025-2029 Comprehensive District Plan (CDP).	<ul style="list-style-type: none"> Present draft of 2025-2029 CDP to Board of Commissioners for approval prior to end of year 2024. 	C
1Q Comments:	Preparation process has begun and on schedule to present by year end.	
2Q Comments:	Awaiting survey results from consultant; staff has begun working on narratives for CDP report.	
3Q Comments:	Strategic plan/goals/accomplishments and organizational structure/executive summaries for each division have been presented to Forward Planning Committee and Board. Draft of full CDP to be presented in November.	
4Q Comments - Complete	Final CDP report was presented and approved by the Board during the December Budget meeting.	

DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

Objective/Goal	Performance Measures	Status
Minimize paper files.	<ul style="list-style-type: none"> Revise retention policy based on latest Illinois regulations. Eliminate paper waivers. 	C
1Q Comments:	Topaz devices have been set up for electronic waivers at all facilities.	
2Q Comments:	Waivers have been eliminated. Retention policy is under review.	
3Q Comments:	Staff is reviewing retention policy.	
4Q Comments:	Waivers have been digitalized and electronic signature pads have been implemented at all front desks.	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures	Status
Set up shelters for online rentals.	<ul style="list-style-type: none"> Make shelters available for rent on the website 	C
1Q Comments:	Fee structure reviewed to determine what steps are needed to make shelters available online.	
2Q Comments:	Entering the testing phase.	
3Q Comments - Complete	Shelter rentals will be available for online rental as the next season opens in February 2025.	

Reduce customers not able to attend a desired class.	<ul style="list-style-type: none"> • Reduce number of patrons on the waitlist. 	C
1Q Comments - Complete	Registration software has been reconfigured to notify the supervisor responsible for the program when a waitlist occurs. The contact information has been centralized so that as staff responsibilities change, the contact e-mail can be changed in a single location instead of for each individual section.	

Park District Updates 12.13.2024

Upcoming Events

Dec 14 - Yappy Hour: Pet Photos with Santa

Dec 14 - E-Sports: Kids Night Out

Dec 15 - Public Skate

Dec 16 - TRY Shokotan Karate FOR FREE!

Dec 19 - 50+ Pub Trivia

Dec 22 - Skate with Santa

Dec 23 - Santa Drive-By

Jan 25 - Daddy Daughter Dance

Feb 8 - Mother Son Dance

Feb 28 - Glow Pool Party

Mar 7 - Fish Fry

Mar 14 - Fish Fry

REMINDER – No Buildings & Grounds or Rec & Facilities Meetings this Month

Please note that there will not be a Buildings & Grounds or Recreation & Facilities Committee meeting this month. This past week we held the Special Board Meeting / Committee of the Whole 2025 Budget Workshop, and next Tuesday we will have the regular Board and A&F meetings. The meetings are one week early due to the holidays. Board reports for each committee are included in the Executive Director's report as part of the Board packet.

HE Chamber Photos with Santa – Saturday, December 14 – Hoffman Estates Community Bank

Join the Hoffman Estates Chamber of Commerce tomorrow, December 14, as they kick off the holiday season with a Santa Claus meet and greet! From 10am to Noon at the Hoffman Estates Community Bank (1375 Palatine Road), you can join the chamber for fun activities, treats, refreshments, and holiday surprises, and have your photos taken with Santa. This event is free and open to the public.

Yappy Hour – Pet Photos with Santa – Saturday, December 14 – Bridges of Poplar Creek Beer Garden

Don't leave your pets out of the fun! Come over to the Beer Garden at Bridges of Poplar Creek tomorrow, December 14 from 1 to 4pm. Bring your pets on a leash and have their photo taken with Santa! Note that this event is outdoor and weather permitting.

Skate with Santa and Support Friends of HEParks Foundation – Saturday, December 22

Bring your friends and family to the Triphahn Center Ice Rink on Saturday, December 22 for an unforgettable time on the ice! Two time slots are available, 10:30am-12pm and 12:30-2pm. Whether you are a skating pro or just starting out, our rink is the perfect place to make holiday memories. In keeping with the spirit of the season, all proceeds (entry fees) will go toward the

Friends of HEParks Foundation, supporting at-risk families in the Hoffman Estates community, so that they may participate and enjoy recreational activities. Register in advance [online](#) for \$7/person, or pay \$10/person at the door. Rental skates are ready and available in all sizes for just \$3/pair.

Have a great weekend,

Craig

Park District Updates 12.20.2024

Upcoming Events

Dec 22 - Skate with Santa

Dec 23 - Santa Drive-By

Jan 25 - Daddy Daughter Dance

Feb 8 - Mother Son Dance

Feb 28 - Glow Pool Party

Mar 7 - Fish Fry

Mar 14 - Fish Fry

Mar 21 - Fish Fry

Mar 28 - Fish Fry

Apr 4 - Fish Fry

Apr 11 - Fish Fry

Apr 18 - Fish Fry

Village of Hoffman Estates Art Gallery – December 18 – January 24

The Art Gallery at the Village Hall (1900 Hassell Road) gives artists from around the community an opportunity to display their talents and hard work. Stop by Monday-Friday, between now and January 24 to see what is exhibiting. Our HEParks Preschool kiddos are excited to showcase some of their artwork at the gallery too! Hours are 8:30 a.m. to 5:00 p.m.

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Bring your friends and family to the Triphahn Center Ice Rink on Sunday, December 22 for an unforgettable time on the ice! Two time slots are available, 10:30am-12pm and 12:30-2pm. Whether you are a skating pro or just starting out, our rink is the perfect place to make holiday memories. In keeping with the spirit of the season, all proceeds (entry fees) will go toward the Friends of HEParks Foundation, supporting at-risk families in the Hoffman Estates community, so that they may participate and enjoy recreational activities. Register in advance [online](#) for \$7/person, or pay \$10/person at the door. Rental skates are ready and available in all sizes for just \$3/pair.

Happy Holidays to all of you!

Craig

Park District Updates 1.3.2025

Upcoming Events

- Jan 8 - 50+ Seniors Out Socializing Early Bird**
- Jan 17 - 50+ Seniors Out Socializing**
- Jan 25 - Daddy Daughter Dance**
- Feb 5 - 50+ Seniors Out Socializing Early Bird**
- Feb 8 - Mother Son Dance**
- Feb 28 - Glow Pool Party**
- Mar 7 - Fish Fry**
- Mar 14 - Fish Fry**
- Mar 21 - Fish Fry**
- Mar 28 - Fish Fry**
- Apr 4 - Fish Fry**
- Apr 11 - Fish Fry**

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Dr. Martin Luther King, Jr. Community Breakfast – Monday, January 20 – 8:00 a.m. – Village Hall

The Village of Hoffman Estates and the Cultural Awareness Commission will host their annual Dr. Martin Luther King, Jr. Community Breakfast on Monday, January 20 at the Village Hall, beginning at 8:00 a.m. Kingdom Impact Theatre will provide entertainment, and a special keynote address will be given by Tony Bradburn. If any Commissioners would like to attend, please let Cindy know by next Friday 1/15, as reservations are on a first come first served basis.

Happy New Year to all of you!

Craig

Park District Updates 1.10.2025

Upcoming Events

- Jan 17 - 50+ Seniors Out Socializing**
- Jan 25 - Daddy Daughter Dance**
- Feb 5 - 50+ Seniors Out Socializing Early Bird**
- Feb 8 - Mother Son Dance**
- Feb 28 - Glow Pool Party**
- Mar 7 - Fish Fry**
- Mar 14 - Fish Fry**
- Mar 21 - Fish Fry**
- Mar 28 - Fish Fry**
- Apr 4 - Fish Fry**
- Apr 11 - Fish Fry**
- Apr 18 - Fish Fry**

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Village of Hoffman Estates – Black History Month Celebration – Saturday, February 15

The Village's Cultural Awareness Commission is hosting a special celebration honoring Black History Month on Saturday, February 15 from 2:00 to 4:30 p.m. at the Village Hall. Join others in the community to celebrate the tremendous contributions of Black Americans throughout history. Musical and dance entertainment will be provided, as well as light refreshments. Although free to attend, reservations are required – commissioners, please let Cindy know if you would like to attend.

Mayor's Community Update Breakfast – Wednesday, February 19 – NOW Arena

Join the Hoffman Estates Chamber of Commerce for its annual Mayor's Community Update Breakfast on Wednesday, February 19 at the NOW Arena. Registration and breakfast begin at

7:30, followed by Mayor McLeod recapping 2024 and providing a look ahead at 2025. Village staff will be available to answer questions as well. Admission is \$35 for Chamber members / \$45 for non-members and includes a hot breakfast buffet. If any commissioners would like to attend, please let Cindy know by February 14.

2024 IAPD Legislative Breakfast – Saturday, March 1 – Schaumburg Golf Club

The Schaumburg Park District will be hosting this year’s IAPD Legislative Breakfast on Saturday, March 1, beginning at 8:00 a.m. at the Schaumburg Golf Club. If any Commissioners would like to attend, please let Cindy know. Several of our local legislators will be in attendance to review the latest legislation.

Have a great weekend!

Craig

Park District Updates 1.17.2025

Upcoming Events

- Jan 19 - Public Skate**
- Jan 20 - Public Skate on MLK Day!**
- Jan 20 - Try Hockey For Free MLK Day**
- Jan 21 - Preschool Open House at Triphahn Center**
- Jan 22 - Preschool Open House at Willow**
- Jan 25 - Daddy Daughter Dance**
- Jan 26 - Public Skate**
- Feb 2 - Public Skate**
- Feb 5 - 50+ Seniors Out Socializing Early Bird**
- Feb 8 - Mother Son Dance**
- Feb 9 - Public Skate**
- Feb 16 - Valentines’ Public Skate**

IAPD/IPRA Soaring to New Heights Conference – Thurs-Sun January 23-26

Just a quick reminder to our Commissioners that the state conference is next week, Thursday – Saturday with a Saturday evening social. *Your reservations are through Sunday unless we have heard differently from you.* Cindy will send out information packets no later than Monday. Looking forward to a great few days of learning, networking and fellowship!

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Have a great weekend!

Craig

MEMORANDUM NO. M25-012

TO: Administrative & Finance Committee
FROM: Craig Talsma, Executive Director
Nicole Hopkins, Director of Finance & Administration
RE: 2025 Budget and Appropriation Ordinance O24-006
DATE: January 28, 2025

Motion:

Approve the final Budget and Appropriation Ordinance O24-006

Background:

State law requires filing our Budget and Appropriation Ordinance with the county by the end of the first quarter of the fiscal year. The District previously filed in December along with our Tax Levy but beginning in 2024 moved the approval to January. By delaying the filing, the District can consider any information available at the year's end to make adjustments.

The tentative ordinance was approved December 10, 2024 and will have been on display the required 30 days before filing. Additionally, the District held a public review meeting on January 21, 2025, which was properly advertised. The final ordinance is attached for approval.

Rationale:

Due to additional information from December activity, we adjusted projections and budget line items. For the 2025 budget, the following changes were made:

Fund	Account Description	Difference	Explanation
01	GRANT REIMBURSEMENT	(210,000)	The District was not awarded an OSLAD grant for Hunter's Ridge
01	FULL TIME WAGES	(150,000)	Staff would like to reinstate the FT Director of Administrative Services position we previously had. In 2024, we worked utilizing only a Supt. level position, and that did not adequately provide the needed HR and Risk Mgmt. support the District needs. This position would again report to the Executive Director.
01	INFORMATION SERVICE AGREEMENTS	(3,600)	Analytics platform add-on for more detailed community interest data to better provide the amenities and services our community is looking for

Fund	Account Description	Difference	Explanation
01	COMPUTER/PHONE EQUIPMENT	(4,000)	Additional laptop replacement and card printer replacement
01	MAINTENANCE & REPAIRS - TC	(5,000)	Change in elevator professionals due to service issues with current vendor
01	MAINTENANCE & REPAIRS - WRC	(2,000)	Change in elevator professionals due to service issues with current vendor
01	MAINTENANCE & REPAIRS - CLUB	(2,000)	Change in elevator professionals due to service issues with current vendor
01	MAINTENANCE & REPAIRS - BPC	(2,000)	Change in elevator professionals due to service issues with current vendor
01	BIRCH PARK OSLAD	(4,000)	Independent Audit Review to finalize the grant
01	VOGELEI PARK	(15,000)	Adjust the cost of remaining balance of the project
01	HUNTERS RIDGE	220,000	Reduce scope of project due to lack of OSLAD funding
02	TCIA FRONT DESK WAGES	(2,450)	Increase the average hourly rate of part time staff
02	WRC DESK STAFF WAGES	(1,000)	Increase the average hourly rate of part time staff
02	BATON EXP	(4,700)	World Team Competition
02	SPECIAL EVENT EXP	(4,000)	Costume cost that is directly offset with original budgeted revenue
09	VOGELEI PARK PLAYGROUND	22,709	Adjust for remaining project balance
09	HUNTERS RIDGE	65,000	Reduce scope of project due to lack of OSLAD funding
12	WILLOW REC RENOVATION	(17,754)	This is the skylight project that was 96% complete in 2024. \$17,754 in construction and oversight was completed in January.

Wage adjustments resulted in minor adjustments to IMRF and FICA. The net impact of these changes is a negative net of \$119,795.

ORDINANCE NO. O24-006
BUDGET AND APPROPRIATION ORDINANCE
An Ordinance adopting the combined
Annual Budget and Appropriation of Funds for the
Hoffman Estates Park District,
Cook, (County), Illinois,
for the Fiscal Year beginning on
the first (1st) day of January, 2025 and
ending on the thirty-first (31st) day
of December, 2025

BE IT ORDAINED BY THE BOARD OF PARK COMMISSIONERS OF THE Hoffman Estates Park District, Cook County, Illinois:

SECTION I. It is hereby found and determined:

- (a) This Board has heretofore caused to be prepared a combined annual Budget and Appropriation in tentative form, which Ordinance has been conveniently available for public inspection for at least 30 days prior to final action thereon;
- (b) A public hearing was held at the Triphahn Center, 1685 W. Higgins, Hoffman Estates, Illinois on the 21st day of January 2025 on said Ordinance, notice of said hearing having been given by publication in The Daily Herald, being a newspaper published within the District, at least one week prior to such hearing; and,
- (c) That all other legal requirements for the adoption of the annual Budget and Appropriation Ordinance of this District for the fiscal year beginning January first (1st), 2025 and ending on the thirty-first (31st) day of December, 2025, have heretofore been performed.

SECTION II. The following sums of money, or so much thereof as may be authorized by law for the following objects and purposes, be and the same are hereby budgeted and appropriated for the fiscal year beginning the first day of January, 2025 and ending the last day of December 2025.

I. Corporate Fund

Beginning Cash 5,606,643

Income

Administration

Interfund Charges	692,782
Property Taxes	5,845,000
Investment Income	362,655
Grant Reimbursement	890,000
Rentals	79,742
Miscellaneous	50,500
Corporate Relations	114,450

Total Corporate Fund Income 8,035,129

Total Corporate Fund Appropriation 13,641,772

Budgeted and Appropriated Expenditures

Administration

Property & Liability Insurance	183,840
Employment Insurance	163,467
Unemployment Insurance	75,000
Loss Prevention	8,000
Audit Service	20,100
Payroll	2,010,854
Employee Benefits	206,200
Education & Training	27,725
Contracted Services	28,000
Service & Rental Agreements	72,450
Supplies & Equipment	18,735
Dues & Subscriptions	21,130
Administrative Expenses	52,548
Utilities	12,607
Equipment	3,275
Technology Equipment	32,900
Miscellaneous	6,000
Corporate Relations	-

Contracted Services	-
Supplies	-
Professional Dues/Subscriptions	-
Payroll	2,207,081
Employee Benefits	350,500
Education & Training	10,000
Contracted Services	181,750
Supplies & Equipment	120,000
Dues & Subscriptions	2,500
Administrative Expenses	2,500
Utilities	230,950
Equipment	28,000
Maintenance & Repair	489,500
Property Maintenance	136,650
Fuel and Lubricants	88,000
Capital	
Birch Park Oslad	4,000
Plum Farms Annexation	25,000
Pine Playground	-
Software Licensing	101,705
Parks - Vogelei Park	815,000
Moon Lake Park	120,000
Server Upgrades	20,000
E-Mail Archiver	15,000
Exchange To Cloud	20,000
Hunters Ridge	200,000
Oslad-Vogelei	815,000
Total Corporate Fund Expenditures	8,925,967
Estimated Ending Cash	4,715,805
II. Recreation Fund	
Beginning Cash	4,679,015
Income	
Administration	
Interfund Charges	331,080
Property Taxes	921,000
Investment Income	133,545
Rentals	87,000
Concessions	-
Triphahn Center	

Rentals	83,000
Memberships	151,000
Guest Services	7,000
Fitness Programs	6,000
Willow Recreation Center	
Sponsorship/Advertising	4,900
Rentals	78,500
Memberships	59,600
Guest Services	2,650
Courts	500
Racquetball	2,100
Leagues/Tournaments	-
Fitness Programs	1,500
General Leisure Services	
General Programs	73,130
Gymnastics	85,000
Martial Arts	125,040
Esports	5,500
Special Events	16,948
Dance	216,701
Senior	
Senior Programs	50,604
Sponsorship/Advertising	3,000
Early Childhood	
General Programs	49,467
Day Camps	38,408
Preschool	323,790
Parent/Tot	3,500
Full Day Day Care	202,032
Youth Programs	
Youth Camps	147,280
Youth Programs	483,405
Star	785,126
Adult Athletics	
Basketball Leagues	6,500
Softball Leagues	16,200
Flag Football Leagues	6,500
Pickleball League	10,300
Youth Athletics	
General Programs	26,000
Volleyball	7,120

	Basketball	77,400
	Baseball	50,000
	Soccer	178,300
	Cricket	26,500
Seascape		
	Grant Revenue	3,220
	Rentals	25,000
	Memberships	80,000
	Daily Fees	190,000
	Concession Sales/Rental	14,400
	Lessons	28,500
	Special Events	2,000
Ice		
	Rentals	683,900
	Daily Fees	47,000
	Merchandise Resale	1,000
	Concession Sales/Rental	63,750
	Figure Skating Lessons	376,500
	Hockey Camps	34,000
	Hockey Lessons	65,000
	Hockey Youth Leagues	300,000
	Special Events	-
	Total Recreation Fund Income	6,797,396
	Total Recreation Fund Appropriation	11,476,411
	Budgeted and Appropriated Expenditures	
	Administration	
	Interfund Charges	750,000
	Payroll	1,572,516
	Employee Benefits	298,000
	Education & Training	24,500
	Contracted Services	24,004
	Service & Rental Agreements	27,500
	Dues & Subscriptions	4,500
	Administrative	500
	Utilities	619,000
	Equipment	7,200
	Credit Card Processing Fees	110,000
	Communications & Marketing	
	Advertising	41,000
	Maintenance	
	Payroll	262,472
	Employee Benefits	46,000

Triphahn Center	
Guest Services	3,122
Fitness Program Expense	3,499
Payroll	86,204
Supplies & Equipment	4,750
Maintenance & Repairs	5,500
Willow Recreation Center	
Rentals	-
Memberships	3,500
Guest Services	538
Racquetball	1,520
Leagues/Tournaments	-
Fitness Programs	807
Payroll	85,982
Supplies & Equipment	6,000
Maintenance & Repairs	3,500
General Leisure Services	
General Programs	39,496
Gymnastics	59,500
Martial Arts	87,528
Vogelei Program Expense	1,890
Special Events & Trips	46,146
Dance	121,506
Senior	
Memberships	10,536
Senior Programs	43,068
Early Childhood	
General Programs	25,346
Day Camps	36,778
Preschool	184,181
Parent/Tot	2,358
Full Day Day Care	119,551
Youth Programs	
Youth Camps	109,380
Youth Programs	280,444
Star	420,356
Adult Athletics	

	Basketball Leagues	4,802
	Softball Leagues	12,983
	Flag Football Leagues	4,134
	Pickleball League	4,299
Youth Athletics		
	General Programs	48,789
	Volleyball	4,984
	Basketball	52,727
	Baseball	24,000
	Soccer	124,810
Seascape		
	Lessons	15,609
	Special Events	1,500
	Payroll	282,043
	Employee Benefits	9,500
	Education/Training	10,000
	Contracted Services	4,180
	Supplies & Equipment	36,500
	Utilities	92,500
Ice		
	Daily Fees	9,419
	Merchandise Resale	1,000
	Concession Sales/Rental	63,739
	Figure Skating Lessons	100,291
	Hockey Camps	15,129
	Hockey Lessons	29,314
	Hockey Youth Leagues	142,322
	Equipment	17,500
Capital		
	Tc-Repurpose Remodeling	150,000
	Willow-Renovation	450,000
	Zamboni	135,000
	Tc-Stair Treads	25,000
	Total Recreation Fund Expenditures	7,452,252

Estimated Ending Cash	4,024,159
III. I.M.R.F. Fund	
Beginning Cash	201,668
Income	
Property Taxes	295,000
Investment Income	31,917
Total I.M.R.F. Fund Income	326,917
Total I.M.R.F. Fund Appropriation	528,585
Budgeted and Appropriated Expenditures	
IMRF Interfund Charges	279,007
Total I.M.R.F. Fund Expenditures	279,007
Estimated Ending Cash	249,578
IV. Debt Service	
Beginning Cash	2,159,409
Income	
BABs Rebates	-
Bond Proceeds	2,000,000
Interfund Transfers	1,475,000
Property Taxes	3,740,880
Investment Income	78,170
Total Debt Service Fund Income	7,294,050
Total Debt Service Fund Appropriation	9,453,459
Budgeted and Appropriated Expenditures	
Bond Issue Costs	30,000
Bond Principal & Interest Payments	7,264,050
Total Debt Service Fund Expenditures	7,294,050
Estimated Ending Cash	2,159,409

V. Special Recreation

Beginning Cash		1,171,527
Income		
	Property Taxes	846,000
	Investment Income	33,878
	Total Special Recreation Fund Income	879,878
Total Special Recreation Fund Appropriation		2,051,405
Budgeted and Appropriated Expenditures		
	Special Assessment	350,727
	Special Rec Rental Allocation	85,860
	Parks - Vogelei Park	157,291
	Ada - Bpc Elevator And Stair Lift	35,000
	Hunters Ridge	115,000
	Oslad-Vogelei	157,291
	Playground-Cipri	100,000
	Tc-Spa Handicap Lift	15,000
	Total Special Recreation Fund Expenditures	1,016,169
Estimated Ending Cash		1,035,236

VI. Social Security Fund

Beginning Cash		205,202
Income		
	Property Taxes	680,000
	Investment Income	35,233
	Total Social Security Fund Income	715,233
Total Social Security Fund Appropriation		920,435
Budgeted and Appropriated Expenditures		
	FICA Interfund Transfers	726,972

Total Social Security Fund Expenditures	726,972
Estimated Ending Cash	193,463
VII. The Club Fund	
Beginning Cash	1,157,016
Income	
Administration	
Interfund Charges	100,143
Investment Income	25,753
Rentals	207,000
Merchandise Resale	1,500
Fitness	
Rentals	3,400
Memberships	1,930,000
Guest Services	253,000
Pro Shop	750
General Programming	
General Programs	4,000
Sports Programs	20,000
Early Childhood	-
Aquatics	
Memberships	12,000
Lessons	88,000
Total The Club Income	2,645,546
Total The Club Appropriation	3,802,562
Budgeted and Appropriated Expenditures	
Administration	
Interfund Charges	650,000
Rental Expense	10,650
Payroll	763,862
Employee Benefits	146,750
Professional Education	2,500
Contracted Services	11,000
Service/Rental Agreements	2,388
Supplies & Equipment	7,500
Dues & Subscriptions	26,515
Utilities	319,000

	Credit Card Processing Fees	55,000
Communication & Marketing	Advertising	45,500
Maintenance	Payroll	104,413
Fitness	Guest Services	112,770
	Pro Shop	750
	Group Exercise Wages	71,587
	Supplies & Equipment	15,000
	Maintenance & Repairs	25,000
General Programming	General Programs	5,383
	Sports Specific Programs	12,380
	Early Childhood Programs	-
Aquatics	Swim Lessons	43,598
	Supplies & Equipment	10,000
Capital	Fitness Equipment	10,000
	Whirlpool Tile Bottom Surface	40,000
	Kids Room & Outdoor-Renovation	40,000
	Driving Range Hitting Mat Area	200,000
	Indoor Pool Deck Furniture	25,000
	Copier	7,000
	Spin Room Renovation	51,000
	Total The Club Expenses	2,814,546
	Estimated Ending Cash	988,016
VIII. Capital Improvement Fund		
	Beginning Cash	3,574,888
Income		
General	Investment Income	126,482
	Donations	300,000
	Grant Reimbursement	525,000
	Bond Proceeds	1,000,000
	Total Capital Improvement Fund Income	1,951,482
	Total Capital Improvement Fund Appropriation	5,526,370

Budgeted and Appropriated Expenditures

Willow Rec Renovation	17,754
Parks - Sycamore Playgrnd & Fields	322,482
Playground-Cipri	185,000
Tc-Rtu	80,000
Club-Rtu	57,000
Parks-Mowers & Utility Vehicle	83,000
Parks-Trucks	108,000
Park District Website	150,000
Bridges-Vinyl Flooring	100,000
Playground-Bell Works	300,000
Concrete	30,000
Shade Structure-Fabbrini	25,000
Shade Structure-Olmstead	30,000
Dog Parks	20,000
Club-Roof	200,000
Asphalt	335,000
Vogelei Barn-Renovation	25,000
Capital Contingencies	100,000

Total Capital Fund Expenditures 2,168,236

Estimated Ending Cash 3,358,134

IX. Bridges of Poplar Creek Fund

Beginning Cash 1,235,355

Income

Administration

Interfund Charges	139,975
Investment Income	25,058
Sponsorship/Advertising	3,000
Rental Income	20,180
Miscellaneous	3,000

Golf Operations

Rentals	530,000
Memberships	4,500
Guest Services	10,750
Green Fees	815,900
Merchandise Resale	130,750
Lessons	37,500
Tournaments & Outings	194,000
Driving Range Fees	232,000
Top Tracer	185,000

Ball Retrieval Fee	1,000
Food & Beverage	
Rentals	15,000
Merchandise Resale - Tobacco	2,500
Merchandise Resale - Food	469,500
Merchandise Resale - Beverages	415,000
Gratuities / Service Charges	125,000
Total Golf Course Fund Income	3,359,613
Total Golf Course Fund Appropriation	4,594,968
Budgeted and Appropriated Expenditures	
Administration	
Interfund Charges	383,000
Payroll	447,318
Uniforms	94,000
Education & Training	1,000
Contracted Services	18,775
Supplies & Equipment	5,000
Dues & Subscriptions	12,280
Utilities	132,500
Credit Card Processing Fees	71,550
Maintenance	
Payroll	497,988
Employee Benefits	51,500
Contracted Services	2,500
Supplies & Equipment	7,500
Utilities	41,500
Equipment	8,500
Maintenance & Repairs	46,500
Course Maintenance	108,000
Fuel & Lubricants	25,000
Golf Operations	
Rentals	6,000
Lightning Pass	7,500
Greens Fees	3,750
Merchandise Resale COGS	105,500
Programs	20,691
Tournaments & Outings	15,000
Top Tracer	57,055

Payroll	222,737
Employee Benefits	2,500
Supplies & Equipment	4,000
Administrative Expenses	4,000
Advertising	7,500
Equipment	34,000
Food & Beverage	
Rentals	5,000
COGS Tobacco	1,750
COGS Food	154,935
COGS Beverage	120,350
Payroll	311,738
Uniforms	2,500
Contracted Services	19,120
Service & Rental Agreements	12,500
Supplies & Equipment	21,000
Advertising	20,000
Equipment	7,500
Maintenance & Repairs	-
Capital	
Golf Cart GPS & TopTracer	65,076
Driving Range Hitting Mat Area	85,000
Warming Oven	14,000
Kitchen Sink	20,000
Patio Furniture	55,000
Patio Grill Station	10,000
Bridge Abutments	27,500
Total Golf Course Fund Expenditures	3,397,613
Estimated Ending Cash	1,197,355
Recapitulation	
I. Total Corporate Fund Appropriation	13,641,772
II. Total Recreation Fund Appropriation	11,476,411
III. Total IMRF Fund Appropriation	528,585
IV. Total Debt Service Fund Appropriation	9,453,459
V. Total Special Recreation Fund Appropriation	2,051,405
VI. Total FICA Fund Appropriation	920,435

VII. Total Prairie Stone Fund Appropriation	3,802,562
VIII. Total Capital Fund Appropriation	5,526,370
IX. Total Golf Course Fund Appropriation	4,594,968
TOTAL ALL FUNDS	51,995,968

SECTION III. The following determinations have been made and are hereby made a part of the aforesaid budget:

- (a) An estimate of the cash on hand at the beginning of the fiscal year is expected to be \$19,990,724 .
- (b) An estimate of the cash expected to be received during the fiscal year from all sources is \$32,005,244 .
- (c) An estimate of the expenditures contemplated for the fiscal year is \$34,074,812 .
- (d) An estimate of the cash expected to be on hand at the end of the fiscal year is \$17,921,156 .
- (e) An estimate of the amount of taxes to be received during the fiscal year is \$12,327,880 .

Each of said sums of money and the aggregate thereof are deemed necessary by this Board to defray the necessary expenses and liabilities of this District during the fiscal year beginning January 1, 2025 and ending December 31, 2025 for the respective purposes set forth.

SECTION IV. All unexpended balances of the appropriations for the fiscal year ended December 31, 2025 and prior years are hereby specifically reappropriated for the same general purposes for which they were originally made and may be expended in making up any insufficiency of any other items provided in this appropriation ordinance, in making this appropriation in accordance with applicable law.

SECTION V. The receipts and revenue of said District derived from sources other than taxation and not specifically appropriated, shall constitute the general corporate fund and shall first be placed to the credit of such fund.

This Ordinance shall be in full force and effect immediately upon its passage.

Passed by the Board of Park Commissioners of the Hoffman Estates Park District this 28th day of January, 2025.

AYES:

NAYS:

ABSENT:

President
Board of Park Commissioners Hoffman Estates Park District

ATTEST:

Secretary

CERTIFICATION OF ESTIMATE OF
REVENUE FOR FISCAL YEAR 2025

I, Robert Kaplan, do hereby certify that I am the duly qualified Treasurer of the Hoffman Estates Park District and the Chief Fiscal Officer of said Board of Park Commissioner; as such Officer I do further certify that the revenues, by source, anticipated to be received by said District in the fiscal year beginning January 1, 2025 and ending on December 31, 2025 are estimated to be as follows:

SOURCE	AMOUNT
Taxes	\$ 12,327,880
Interest Earned	852,691
Debt Issuance	3,000,000
Grants, Donations, Sponsorship, Advertising	1,840,570
Memberships	2,232,600
Program and User Fees	4,498,001
Rentals	1,295,622
Merchandise Resale, Vending & Misc.	1,077,500
Interfund Charges	2,738,980
Golf Course Operations	2,141,400
TOTAL	\$ 32,005,244

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the seal of the said Hoffman Estates Park District this 28th day of December, 2025.

Treasurer and Chief Fiscal Officer
Hoffman Estates Park District

STATE OF ILLINOIS)
) SS
COUNTY OF COOK)

CERTIFICATION

I, Craig Talsma, do hereby certify that I am the duly qualified and acting Secretary of the Hoffman Estates Park District in the county and state aforesaid, and as such Secretary, I am the keeper of records and files of the Board of Park Commissioners of said district.

I do further certify that the attached and foregoing is a true and complete copy of the Combined Annual Budget and Appropriation Ordinance of the Hoffman Estates Park District, Cook County, Illinois for the Fiscal Year beginning January 1 st, 2025 and ending December 31st, 2025, as adopted by the Board of Park Commissioners at its properly convened meeting held on the 28th day of December, 2025.

Secretary
Hoffman Estates Park District