

AGENDA
RECREATION & FACILITIES COMMITTEE MEETING
TUESDAY, JANUARY 21, 2025
7:15 P.M.

1. ROLL CALL
2. APPROVAL OF AGENDA
Motion to approve the agenda as presented.
3. APPROVAL OF COMMITTEE MINUTES
 - November 19, 2024
Motion to approve the minutes from November 19, 2024 as presented.
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
 - A. LifeFitness Spin Bike Purchase for The Club / M25-006
Motion to recommend to the full board the approval to purchase LifeFitness Indoor Cycle Bikes and Accessories from LifeFitness through the Sourcewell Contract #081120-LFF for a total of \$48,914.91.
 - B. Fitness Equipment and Flooring Purchase for The Club / M25-007
Motion to recommend to the full board the approval to purchase fitness equipment from Direct Fitness Solutions through the Sourcewell Contract #052324PCR for \$93,025.90. In addition, to purchase sports flooring and turf through OMNIA Contract #08-18 for \$49,654.44, for a grad total of \$142,680.34
 - C. Recreation Board Report and 4Q2024 Goals / M25-010
Motion to recommend the January Recreation Board Report and 4Q2024 Goals be included in the January Executive Director's Report.
 - D. Facilities and Marketing Board Report and 4Q2024 Goals / M25-005
Motion to recommend the January Facilities and Marketing Board Report and 4Q2024 Goals be included in the January Executive Director's Report.
7. COMMITTEE MEMBER COMMENTS
8. ADJOURNMENT
Motion to adjourn the meeting.

MINUTES
RECREATION & FACILITIES COMMITTEE MEETING
November 19, 2024

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Recreation & Facilities Committee was held on November 19, 2024, at 7:32 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Chairman MacGregor, Commissioner Dressler, Comm Reps Beranek, Henderson, Ostermeyer

Absent: Comm Reps Bettencourt and Kulkarni

Also Present: Executive Director Talsma, Director of Parks, Planning & Maintenance Hugen, Director of Recreation Miletic, Executive Assistant Flynn, IT Specialist Hassler

Audience: President Chhatwani, Commissioners McGinn, Kaplan, Friedman and Evans, Comm Rep Dowling

2. Approval of Agenda:

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

3. Approval of the Minutes:

Comm Rep Beranek made a motion, seconded by Comm Rep Ostermeyer, to approve the minutes of the October 15, 2024, meeting as presented. The motion carried by voice vote.

4. Comments from the Audience:

None

5. Old Business:

None

6. **New Business:**

A. Recreation Board Report / M24-095

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

Director Miletic highlighted the following items for the Recreation Department:

- Jodi Schultz, our Program Manager for Seniors and Special Events, will be leaving us to join the Round Lake Area Park District.
- Staff is gearing up for winter basketball season. Volunteer coaches are in place. Little Hoopers begins this Friday.
- Winterfest will be Saturday, December 7.

Commissioner Friedman said he attended the basketball evaluations for 5th and 6th grades, and it was great to see 80 kids there. He is coaching two teams (1st/2nd and 5th/6th grades).

President Chhatwani asked if we have a replacement for Jodi. Director Miletic said that Recreation staff are splitting up the events and the Senior Coordinator will be helping out for now.

Comm Rep Ostermeyer said that Swim For All is a good thing and could it be expanded to other activities. Executive Director Talsma explained that we started with Programs for All and are able to work with the school districts to place kids in several different types of programs. We focused on Swim for All this past summer as it is an important life skill.

The motion carried by voice vote.

B. Facilities and Marketing Board Report / M24-093

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

Executive Director Talsma highlighted the following from the report:

- The golf numbers look great for the season.
- The Club is up 65 members so far this year and we are entering the busier months.
- There will be a holiday figure skating exhibition on December 12.
- The Wolverines girls' hockey team went undefeated and won a tournament in Michigan.
- The highest interaction with a Facebook post was regarding the basketball program.

Commissioner Evans asked if we are seeing a drop off in Silver Sneakers fitness members, because Medicare plans are changing. Executive Director Talsma said that we have them at Triphahn and Willow Rec Fitness Centers, but they are not designed for higher end clubs, so it does not affect The Club at Prairie Stone.

Commissioner Evans asked about the signs in the board report regarding life saving vests and if kids can wear their own water wings. Executive Director Talsma said that if they have the coast guard approved vests, they may use their own, but otherwise must use those supplied by the swim program.

The motion carried by voice vote.

7. Committee Member Comments:

Commissioner Dressler said she loved seeing the ad on the marquee signs for gift cards, and the signs all look great. She thanked Director Miletic for meeting with her to review her recreation ideas from the NRPA Conference.

Comm Rep Beranek is currently participating in the multi-sport madness program with her son. Coach Carter has been excellent, and the class is really fun.

Commissioner MacGregor said excellent work on Vogeley and Seascape. He attended the 50+ Pub Trivia and said it was the hardest he's ever been to. He thanked staff for their help with his company outing at Bridges; everyone had a great time.

8. Adjournment:

Comm Rep Beranek made a motion, seconded by Commissioner Dressler to adjourn the meeting at 7:51 p.m. The motion carried by voice vote.

Respectfully submitted,

Craig Talsma
Secretary

Cindy Flynn
Executive Assistant

MEMORANDUM M25-006

TO: Recreation Committee
FROM: Craig Talsma, Executive Director
Brian Bechtold, Deputy Director
Christine Tusa, General Manager of The Club
RE: LifeFitness Spin Bike Purchase for Club
DATE: January 21, 2025

Motion:

Recommend to the full board the approval to purchase LifeFitness Indoor Cycle Bikes and Accessories from LifeFitness through the Sourcewell Contract #081120-LFF for a total of \$48,914.91.

Background:

In 2020, The Club underwent a significant renovation, transforming two tennis courts into a HIIT room, free weight area, and functional fitness space. The third court was repurposed into a spin bike room and served as an overflow equipment area, especially during the COVID period, to facilitate social distancing.

Over the past few years, membership feedback has increasingly highlighted the need for a dedicated Spin Studio. The current overflow room is not conducive to an interactive spin class experience. Additionally, the spin bikes are over eight years old, and the portable sound system is inadequate for the open space.

Rationale:

The board approved a \$51,000 budget for this enhancement, as part of The Club’s capital expenditure. In response to member feedback, staff has developed a plan to fully revitalize the Spin Studio.

Key components of this enhancement include: (complete product specifications attached)

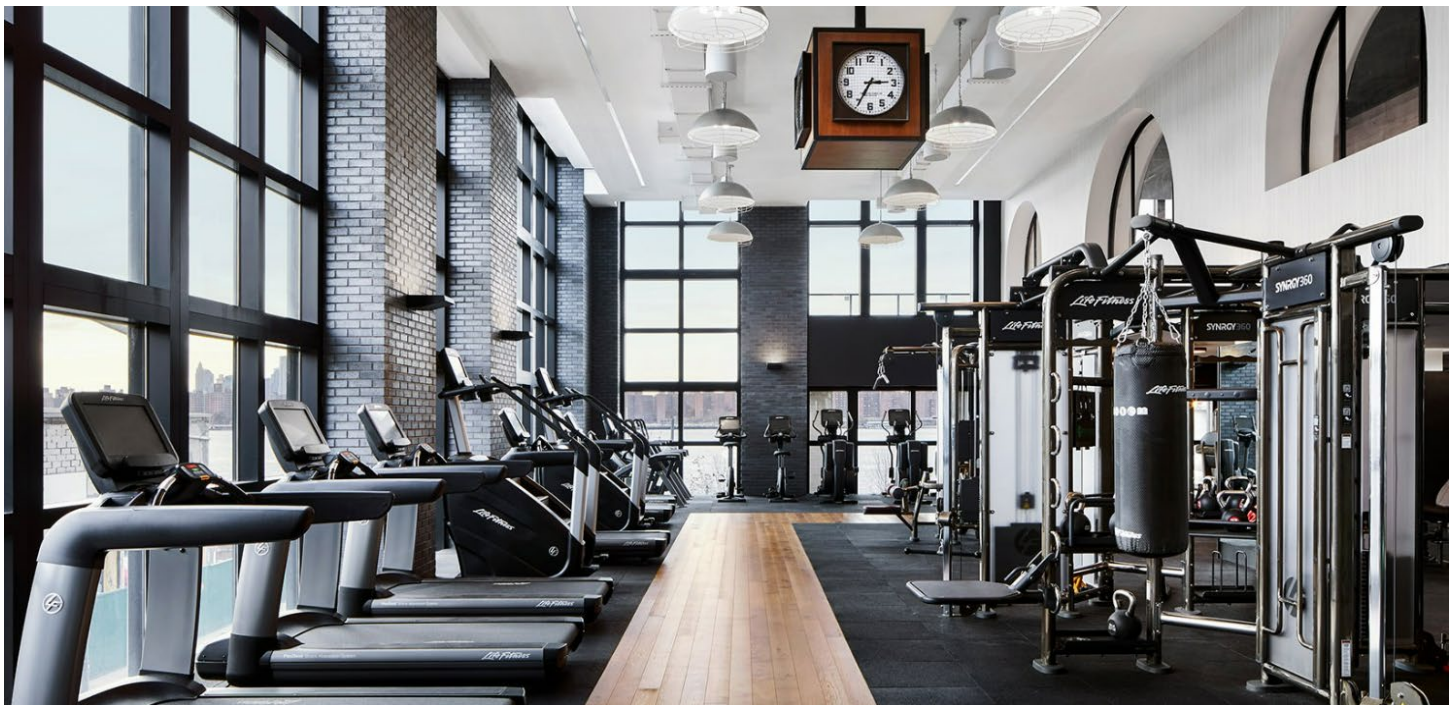
- 18 new Life Fitness Indoor Cycle Bikes equipped with Wattrate TFT Computers
- Accessories including dumbbells and racks.
- Complete product usage training for staff

Staff has worked with LifeFitness to secure Sourcewell state contract pricing, ensuring we maximize our overall budget. A summary of the purchase is listed below, and a complete purchase description is attached. This purchase also includes trading in our 17 outdated spin bikes for a credit of \$1,700.

<u>Equipment</u>	<u>Qty</u>	<u>Price</u>	<u>Total</u>
LifeFitness Indoor Cyle Bikes	18	\$2,200.00	\$39,600.00
Dumbbell Bike Storage Holder	18	\$50.00	\$900.00
2.5lb Dumbbells	48	\$22.00	\$1,056.00
5.0lb Dumbbells	54	\$24.00	\$1,296.00
Dumbbell Rack	1	\$1,210.00	\$1,210.00
Spin Bike Trade In Credit	17	(\$100.00)	(\$1,700.00)
Total Equipment Contracted Sales Price:		\$42,362.00	
Freight:		\$ 6,552.91	
Total Price:		\$48,914.91	



Hoffman Estates Park District
The Club at Prairie Stone
5050 Sedge Blvd
Hoffman Estates, IL 60192



Q# 3793052-2R

12.6.2024

IC7 INDOOR CYCLE



WATTRATE® DIRECT
POWER METER



PEDAL
EFFICIENCY GRAPH



SELF-POWERED
GENERATOR



SPRINT-PRO
HANDLEBAR



IC7 / INDOOR CYCLE



52 cm
20.5 in



132 cm
52 in

102 cm
40.2 in
MAX
HANDLEBAR
HEIGHT
120 cm
47.2 in



300-DEGREE MAGNETIC RESISTANCE



WATTRATE® TFT COMPUTER



"USER-ASSIST" POSTS

SPECIFICATIONS

POWER MEASUREMENT (WATT)	WattRate® Direct Power Meter (+/-1%)
COMPUTER	WattRate® TFT Computer
COMPUTER POWER SUPPLY	Self-powered generator with LiPo battery
TRAINING INTENSITY GUIDE	Coach By Color® (user & instructor)
CONNECT TECHNOLOGY	Bluetooth® and ANT+™
PEDALLING EFFICIENCY TECHNOLOGY	Left/Right Leg independent power measurement
WORKOUT TRACKING	ICG® App
RESISTANCE SYSTEM	Magnetic
EMERGENCY STOP	Push (EN ISO 20957-10)
FLYWHEEL	Rear, aluminum, evenly-weighted
DRIVETRAIN	2-Stage Hybrid Poly-V & tooth belt
DRIVETRAIN GEAR RATIO	1 : 11
FRAME COLOR	Charcoal black
FRAME MATERIAL	Steel
SHROUDS/GUARDS	Full frame
FRAME DESIGN	Off-set
ADJUSTMENT TYPE	Levers
POSTS & SLIDERS	Black anodized aluminum, stepless adjustment
USER ASSIST ADJUSTMENTS	Handlebar and saddle assisted
Q FACTOR	155mm / 6.1"
CRANK TYPE	CrMo 172,5mm / 6.79"
PEDAL TYPE	Dual-sided SPD & toe cage
HANDLEBAR	Ergo-formed, Sprint-Pro, soft PVC
HANDLEBAR ADJUSTMENTS	Vertical & horizontal
SADDLE	Unisex padded sport saddle
SADDLE ADJUSTMENTS	Vertical & horizontal
WATER BOTTLE HOLDER	Dual, integrated on handlebar
FRAME STABILIZER BARS	Oversized, hidden bolts & fixings
PROTECTION & STRETCH PLATES	Molded form-fit with stretch plate
MAX USER WEIGHT	150 kg / 330 lbs
ASSEMBLED WEIGHT	54 kg / 119 lbs
ASSEMBLED DIMENSIONS	132 x 52 x 102cm (52 x 20.5 x 40.2")
LEVELING FEET	4
TRANSPORT	2 front wheels & rear lifting handle
WARRANTY (PARTS)	3 years*

WARRANTY*

5 YEARS - Frame. 3 YEARS - Mechanical Parts. 1 YEAR - Electrical Parts. 6 MONTHS - Wear Parts.
Warranties may vary by location. Contact Life Fitness for details.



ICG® is a registered trademark of Life Fitness, LLC and its affiliated companies and subsidiaries.
ANT+ is a trademark of Garmin Switzerland GmbH. Bluetooth is a registered trademark of Bluetooth SIG, Inc.
Changes to the product and services may occur. For more information please visit www.indoorcycling.com

Life Fitness
POWERED BY ICG

INDOOR CYCLE DUMBBELL HOLDER



EASILY ACCESSIBLE



SECURELY MOUNTED TO SEAT-POST



DETACHABLE FROM INDOOR CYCLE



HOLDS UP TO 10LBS / 4KG



LIGHTWEIGHT & COMPACT



GOOD CLEARANCE FROM RIDER



WIREFRAME DESIGN



LOW PROFILE

DUMBBELL HOLDER SPECIFICATIONS



ADD WEIGHT AND DIMENSION TO YOUR GROUP FITNESS CLASSES WITH THE INDOOR CYCLE DUMBBELL HOLDER.

Compatible with the IC4, IC5, IC6, IC7 Indoor Cycles and IC8 Power Trainer, the dumbbell holder enables the class to transition between cycling and weight training seamlessly. A lightweight steel wireframe construction easily attaches to the seat-post stem behind the rider, with no interference with their pedal stroke.

The design of the holder allows for easy access to the dumbbells and supports up to 10LBS in weight. Perfect for all types of circuit training.

COMPATIBILITY	IC4/IC5/IC6/IC7 Indoor Cycles & IC8 Power Trainer
COLOR	Black
MATERIAL	Steel wireframe
WEIGHT	12.3oz / 350g
DIMENSIONS	7.5" x 7.1" x 3.9" / 19 x 18 x 10cm
WARRANTY (PARTS)	1 year*

ICG® DUMBBELL STORAGE HOLDER	
ITEM	DESCRIPTION
120-01-00035-02	DUMBBELL STORAGE HOLDER FOR IC4/IC5/IC6/IC7/IC8

*Warranty may vary by region

FOR MORE INFORMATION ABOUT THE INDOOR CYCLE DUMBBELL HOLDER AND OTHER PRODUCTS VISIT [LIFEFITNESS.COM](https://www.lifefitness.com)

CYCLE STUDIO DUMBBELLS



CYCLE STUDIO DUMBBELL SPECIFICATIONS



COLOR	Black/Gray
MATERIAL	Urethane
WEIGHT	2.5, 5, 7.5, 10lbs / 1, 2, 3, 4kg
DIMENSIONS (1KG/2.5LBS)	8" x 5" x 2.5" / 20,3 x 12,7 x 6,4cm
DIMENSIONS (2KG/5LBS)	8.7" x 6" x 2.9" / 22 x 15,4 x 7,4cm
DIMENSIONS (3KG/7.5LBS)	9.5" x 6.6" x 3.3" / 24 x 16,8 x 8,4cm
DIMENSIONS (4KG/10LBS)	9.5" x 7.2" x 3.6" / 24 x 18,3 x 9,1cm
HANDLE DIMENSIONS (LENGTH)	5" / 12,7cm
HANDLE DIMENSIONS (DIAMETER)	1.25" / 3,17cm
WARRANTY (PARTS)	3 years*



ANTI-ROLL HEADS



COLORS MATCH CYCLE DESIGN



TAPERED ERGONOMIC HANDLE SHAPE



EMBOSSSED TEXTURE ON HANDLE



HIGH-QUALITY URETHANE



5IN LONG CONTOURED HANDLE



1.25IN DIAMETER HANDLE



2.5 - 20LB HANDWEIGHTS

INTEGRATE LIGHT STRENGTH TRAINING INTO YOUR GROUP FITNESS CLASSES WITH THE CYCLE STUDIO DUMBBELLS.

Enabling your members to transition between cycling and weight training with ease, the Cycle Studio Dumbbells are perfect for all types of circuit training and are designed to fit seamlessly with the Indoor Cycling experience.

Available up to 20LB in weight, exercisers can intuitively pick the dumbbell that matches their fitness level and goals. The anti-roll heads were designed to be set down without rolling away, but rounded enough to be pushed aside to make space.

The high-quality urethane protects both your dumbbells and floors from any nicks, scuffs or streaks. The construction of each dumbbell features a 5IN long contoured ergonomic handle with an embossed gripping pattern and 1.25IN diameter for comfort.

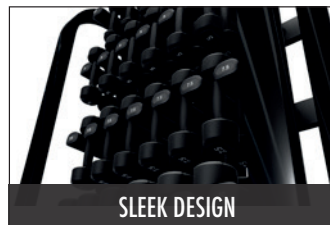
CYCLE STUDIO DUMBBELLS

LF-GDB-SIN-2001-01	LF STUDIO DB, 2.5LB EACH, URETHANE, BLK/GRY
LF-GDB-SIN-2002-01	LF STUDIO DB, 5LB EACH, URETHANE, BLK/GRY
LF-GDB-SIN-2003-01	LF STUDIO DB, 7.5LB EACH, URETHANE, BLK/GRY
LF-GDB-SIN-2004-01	LF STUDIO DB, 10LB EACH, URETHANE, BLK/GRY

*Warranty may vary by region

FOR MORE INFORMATION ABOUT THE CYCLE STUDIO DUMBBELLS AND OTHER PRODUCTS VISIT LIFEFITNESS.COM

CYCLE STUDIO RACK



SLEEK DESIGN



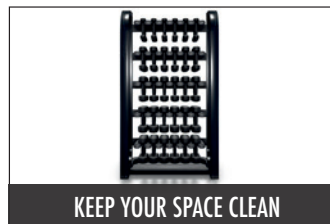
ORGANIZED STORAGE



ACCESSIBLE WEIGHT SELECTION



EASY TO MAINTAIN



KEEP YOUR SPACE CLEAN



COLORS MATCH CYCLE DESIGN

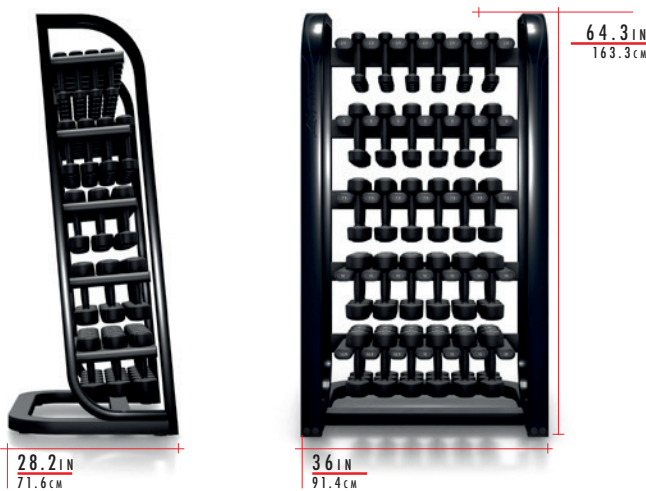


HOLDS 2.5-15LB HANDWEIGHTS



SMALL RACK FOOTPRINT

CYCLE STUDIO RACK SPECIFICATIONS



FRAME COLOR	Matte slate
FRAME MATERIAL	Steel
STORAGE WEIGHT	265lbs / 120kg
STORAGE WEIGHT	540lbs / 245kg
ASSEMBLED DIMENSIONS	36" x 28.2" x 64.3" / 91.4 x 71.6 x 163.3cm
WARRANTY (PARTS)	3 years*

A SLEEK AND EASILY MAINTAINED STORAGE SYSTEM THAT HELPS TO KEEP ALL OF YOUR WEIGHTS AND STORAGE SPACE CLEAN AND ORGANIZED.

The uniquely designed storage systems match the colors of the ICG® Indoor Cycles, creating a polished and organized studio environment that allows the class to concentrate on the workout, motivating users to come back for more.

The Cycle Studio Rack stores 2.5 - 10LB dumbbells with accessibility to the desired weight. Exercisers can easily select the desired weight for their fitness levels and goals.

CYCLE STUDIO DUMBBELL RACK

ITEM	DESCRIPTION	
LF-SCDB-2001-01	LF STUDIO CYCLE RACK, DUMBBELL, BLACK	
LF-CYC-DBLIGHT; CYCLE STUDIO DUMBBELL PACK - LIGHT WEIGHT		
ITEM	DESCRIPTION	QTY
LF-GDB-SIN-2001-01	LF STUDIO DB, 2.5LB EACH, URETHANE, BLK/GRY	48
LF-GDB-SIN-2002-01	LF STUDIO DB, 5LB EACH, URETHANE, BLK/GRY	54
LF-CYC-DBMIX; CYCLE STUDIO DUMBBELL PACK - MIXED WEIGHT		
LF-GDB-SIN-2001-01	LF STUDIO DB, 2.5LB EACH, URETHANE, BLK/GRY	24
LF-GDB-SIN-2002-01	LF STUDIO DB, 5LB EACH, URETHANE, BLK/GRY	42
LF-GDB-SIN-2003-01	LF STUDIO DB, 7.5LB EACH, URETHANE, BLK/GRY	18
LF-GDB-SIN-2004-01	LF STUDIO DB, 10LB EACH, URETHANE, BLK/GRY	18

*Warranty may vary by region

FOR MORE INFORMATION ABOUT THE STUDIO CYCLE RACK AND OTHER PRODUCTS VISIT LIFEFITNESS.COM

COURSE OVERVIEW

Exclusively for our ICG indoor cycles that utilise Coach By Color®, this programme will quickly deepen your understanding and connection to power-based training through color. Starting with the ICG Wattrate Power online course, this programme breaks down the science behind 'power' and gives you the practical understanding on how to deliver power-based training on any bike equipped with a power meter (display of watts).

LEARNING OUTCOMES

By the end of the course, participants will be able to:

- What is power and why do we need it?
- The relationship between power, heart rate and RPE
- Power testing - the starting point for programming
- Why using color to build a training session works for the student and you as the coach
- How to simplify and maximize your power training sessions
- Why using color engages the student and instantly rewards their effort
- How to establish your Functional Threshold Power (FTP) anchor point
- How to develop the key Coach by Color coaching skill set required for an individual and group session
- How color can enhance the competitive aspect of team coaching
- How color can deliver instant feedback on team and individual performance
- How color sessions improve student experience and build team spirit
- How to deliver a HIIT drill using the Coach by Color FTP format

COURSE DURATION

8 hours face-to-face, 6 hours online



Quote# 3793052 - 2R

Date 06-DEC-2024

Bill To

PRAIRIE STONE SPORT &
WELLNESS CENTER
5050 SEDGE BLVD
HOFFMAN ESTATES, COOK
IL 60192-3712
US

Contact:
Cell:
Office:
Email:

Ship To

PRAIRIE STONE SPORT &
WELLNESS CENTER
5050 SEDGE BLVD
HOFFMAN ESTATES,
COOK
IL 60192-3712
United States

Contact:
Cell:
Office:
Email:



SALES REPRESENTATIVE

MICHAEL KNAWA
Cell: 708-712-9479
Office:
Email: Mike.Knawa@lifefitness.com

Life Fitness

Corporate Address:

10601 Belmont Avenue
Franklin Park, IL 60131 USA
Phone: Main (847) 288-3300
Toll Free (800) 735-3867

Remittance Address:

2716 Network Place,
Chicago, IL
60673, USA

ONSITE CONTACT

Cell: 847-285-5495
Email: Sarah Koeckritz (skoeckritz@heparcs.org)
Facility ID:

Line	Model #	Qty	Unit Price	Unit Discount	Unit Selling Price	TOTAL PRICE
1	IC7 LIFE FITNESS ICG IC7 Indoor Cycle	18	3,999.00	-1,799.00	2,200.00	39,600.00
2	120-01-00035 DUMBBELL STORAGE HOLDER FOR IC4/5/6/7/8	18	77.00	-27.00	50.00	900.00
3	LF-GDB LF STUDIO DB, 2.5LB EACH, URETHANE, BLK/GRY	48	28.00	-6.00	22.00	1,056.00
4	LF-GDB LF STUDIO DB, 5LB EACH, URETHANE, BLK/GRY	54	31.00	-7.00	24.00	1,296.00
5	LF-SCDB LF STUDIO CYCLE RACK, DUMBBELL, BLACK	1	1,659.00	-449.00	1,210.00	1,210.00
6	TP-ICG-CBC-01 ON-SITE PRODUCT TRAINING	1	3,399.00	-3,399.00	0.00	0.00
7	TRADE ITEM Allowance for Trade in Product	1	-100.00	-1,600.00	-1,700.00	-1,700.00

Quote#

3793052 - 2R

Date 06-DEC-2024

PO Number		Subtotal	
Payment Type		List Price	81,344.00
Payment Terms	NET 30	Adjustment	-38,982.00
Freight Terms		Selling Price	42,362.00
FOB			
Freight/Fuel/Installation			6,552.91
		Tax	TAX EXEMPT
Total(USD)			48,914.91

Notes:

Trade Allowance Includes:
- 17 Life Fitness Spin Bikes

Life Fitness Sourcewell Awarded Contract Number 081120-LFF

Quote#

3793052 - 2R

Date 06-DEC-2024

Shipment Priority: STANDARD
Requested Delivery Date: 10-JAN-2025 Initial: _____

This order quote is valid for 30 days. Buyer may accept by either (1) returning this quote with Buyer's signature or (2) by Buyer issuing a Purchase Order against this quote to Life Fitness. In all cases, this order quote and its acceptance are subject to the Life Fitness Commercial Terms & Conditions of Sale posted online at <https://www.lifefitness.com/en-us/legal/terms-conditions>, which supersedes any terms in Buyer's purchase orders, policies, vendor guidelines and any other documents that pre-date or post-date this purchase. Any inconsistent terms in Buyer's documents are deemed to have been rejected. Upon acceptance by Buyer and then Life Fitness, this Agreement shall become legally binding and constitutes the sole and complete agreement of the parties.

For avoidance of doubt, if Buyer and Life Fitness executed an active Master Agreement, the applicable Master Agreement will govern this Agreement and the Life Fitness Standard Terms and Conditions will supplement.

Quote Approval

USD OPERATING UNIT

Signature _____

Signature _____

Name _____

Name _____

Title _____

Title _____

Date of Acceptance _____

Company PRAIRIE STONE SPORT & WELLNESS CENTER

MEMORANDUM M25-007

TO: Recreation Committee
FROM: Craig Talsma, Executive Director
Brian Bechtold, Deputy Director
Christine Tusa, General Manager of The Club
RE: Fitness Equipment and Flooring Purchase for Club
DATE: January 17, 2025

Motion:

Recommend to the full board the approval to purchase fitness equipment from Direct Fitness Solutions through the Sourcewell Contract #052324PCR for \$93,025.90. In addition, to purchase sports flooring and turf through OMNIA Contract #08-18 for \$49,654.44, for a grand total of \$142,680.34.

Background:

In 2020, The Club underwent a significant renovation, transforming two tennis courts into a HIIT room, free weight area, and functional fitness space. The third court was repurposed into a spin bike room and served as an overflow equipment area, especially during the COVID period, to facilitate social distancing. The intention was always to convert this third court fully at a later stage.

Over the past few years, the renovated space has been well received by members. However, as membership numbers have now exceeded 3,000, some challenges have become more frequent. These issues include:

- HIIT classes are becoming too large, overwhelming the space during peak hours.
- Sound quality, particularly music volume, is a concern, especially during classes.
- The dumbbell area is too small, and there are not enough benches and space.
- There aren't enough platform racks during high-use times, causing wait times.
- The spin room is too spread out, reducing engagement between members and instructors and affecting the sound quality.
- There is a demand for more boxing classes and dedicated space for boxing practice.

Rationale:

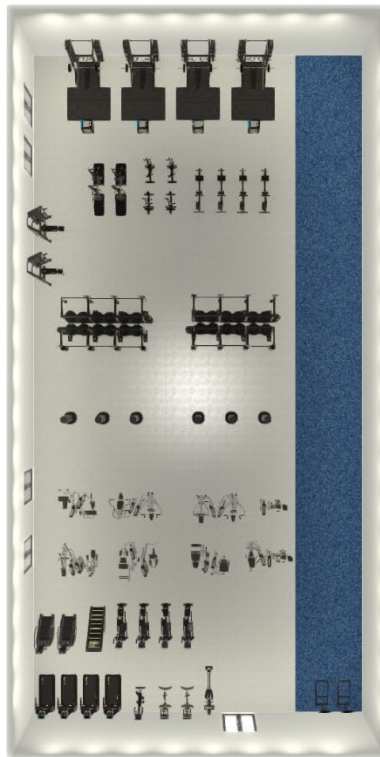
The board has approved the renovation of the third court area at The Club for \$200,000 as part of the 2025 budget. In response to valuable member feedback, the staff has developed a comprehensive plan to fully convert the third tennis court in order to address key challenges. The most common concern expressed by members is the excessive noise and overcrowding when HIIT and general fitness classes are held in the strength room, particularly during peak hours.

The conversion of the third tennis court will allow us to create a dedicated fitness studio space for HIIT classes and other group programs, specifically designed to serve our members' needs. This will significantly reduce the noise and traffic in the strength room, while also providing additional space to expand the dumbbell area, better accommodating current members and supporting future membership growth.

Key components of the renovation plan for the third court include:

- All new sports flooring throughout the area.
- A dedicated HIIT class area, featuring:
 - Four additional power weight racks
 - Functional fitness trainers
 - A connected fitness/storage bay
 - Various accessories
- Additional HIIT-appropriate cardio equipment to enhance the workout experience.
- A turf track for sprinting, sled-pulling, CrossFit activities, and functional training.
- A designated area for punching bags, speed bags, and space for specialized classes.
- The current Cybex equipment will remain in the existing area, with added overflow cardio pieces and new Peloton rowers and bikes.

Below you will find a concept drawing of this area:



By relocating HIIT classes to the new area, we will free up space in the main weight room area. This will allow us to add mirrors along the north-east wall and expand the dumbbell area with new benches and dumbbells. It will also clear up three power racks for use during peak class periods, helping to accommodate future membership growth.

Staff has worked with Direct Fitness Solutions to secure Sourcewell State Contract pricing, ensuring we maximize our overall budget. A summary of the purchase is listed below, and a complete purchase description has been attached.

Strength Pieces

	<u>Qty</u>	<u>Price</u>	<u>Total</u>
Tag Functional Trainer	2	\$3,285.00	\$6,570.00
Tag Saddle Rack	1	\$1,115.00	\$1,115.00
Tag Connected Fitness. Storage Bay Rack	4	\$4,675.00	\$17,500.00
Tag Power Rack	4	\$2,195.00	\$8,780.00
Tag Platform	4	\$750.00	\$3,000.00
Tag Dumbbells	33 Sets		\$5,555.00
Tag Kettlebells	36 Sets		\$2,538.00
Tag Bumper Plates	80 Plates		\$3,704.00
Tag Olympic Bar	8 Bars		\$2,040.00
Tag Benches	9 Benches		\$4,635.00
TRX Trainer	6		\$1,110.00
Tag Med Ball Sets	4		\$5,060.00
Tag Slam Ball Sets	2		\$ 833.90

Cardio Pieces

	<u>Qty</u>	<u>Price</u>	<u>Total</u>
Assault Classic Bike	4	\$675.00	\$2,700.00
Concept2 SkiErg	4	\$1,070.00	\$2,140.00
Rope Trainer	2	\$650.00	\$1,300.00

Accessories

	<u>Qty</u>	<u>Price</u>	<u>Total</u>
Mirrors	8	\$750.00	\$6,000.00
Clamps, Bar Holders, Heavy Bags, etc.	26		\$5,505.00

Total Equipment Contracted Sales Price:	\$82,225.90
Product Installation:	\$5,100.00
Freight	\$5,700.00
Total Price:	\$93,025.90

Flooring

	<u>Qty</u>	<u>Price</u>	<u>Total</u>
8mm Ecore Flooring – Color Blue Jays	5,800SF	\$3.97	\$20,590.00
Ecore 4 Gallon Glue	28	\$271.46	\$7,140.00
Custom Turf Run 12' x 120'			\$18,550.00

Total Flooring Contracted Sales Price:	\$46,280.00
Freight:	\$ 3,374.44
Product Install:	Installed by Parks Department
Total Price:	\$49,654.44

Direct Fitness Solutions Total Equipment and Flooring Purchase Amount \$142,680.34.

Customer Information

Sold To:

Prairie Stone Sports & Wellness
1685 West Higgins Attn: Accounts Payable
Hoffman Estates, Illinois 60005

Ship To:

Prairie Stone Sports & Wellness
5050 Sedge Blvd.
Hoffman Estates, Illinois 60192

Direct Fitness Sales Team:

Mike Munson- Regional Sales Manager
Ph: (847) 691-3559
Fax: (847) 278-4588
mmunson@directfitnesssolutions.com

Billing Point of Contact:

Christine Tusa
Ph: (847) 285-5439
ctusa@heparks.org

Delivery Point of Contact:

Christine Tusa
Ph:(847) 285-5439
ctusa@heparks.org

Maureen Dascanio- Inside Sales
Ph: (847) 680-9300
Fax: (847) 278-4588
salesorders@directfitnesssolutions.com

FLOORING

Quantity	Product Code	Product Description	Line Item Description	List Price	Sales Price	Total Price
28.00	ECORE 4 GALLON EGRIP	Ecore 4-Gallon E-Grip III; Covers 380 sqft		\$ 271.46	\$ 255.00	\$ 7,140.00
5,800.00	ECORE EL103-8 BR	ECORE EL103 Blue Jays 48 x 8mm Basic Fit Roll per/sqft	29 Rolls of 4'x50'	\$ 3.97	\$ 3.55	\$ 20,590.00

Quantity	Product Code	Product Description	Line Item Description	List Price	Sales Price	Total Price
1.00	NON-STOCK	Non-Stock	Custom Turf: 12'x120' with Hash Marks	\$ 0.00	\$ 18,550.00	\$ 18,550.00

FREIGHT

Quantity	Product Code	Product Description	Line Item Description	List Price	Sales Price	Total Price
1.00	FREIGHT	Freight		\$ 0.00	\$ 3,374.44	\$ 3,374.44

SubTotal	\$ 49,654.44
Estimated Tax	



SOLUTIONS

600 Tower Road . Mundelein . IL 60060

Tel: 847-680-9300 . Fax: 847-680-8906 . Service: 800-838-2819

SALES PROPOSAL

Quote: 00053323

Date: 1/10/2025

Expires: 2/9/2025

Grand Total	\$ 49,654.44
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Notes

Terms & Conditions

PAYMENT TERMS:

PAYMENT IS DUE IN ADVANCE. Any other payment terms are subject to credit approval. Authorized purchase orders required for: Leases, Hospitals, Military, School Systems, Municipalities and Corporate Facilities. Proof of tax-exempt status required if applicable. Estimated sales tax - final tax will be billed at the time of shipment based on the prevailing rates.

ESTIMATED DELIVERY DATE:

Due to fluctuating supply chains, please check with your Regional Sales Manager to confirm a realistic lead time for your order.

DISCLAIMER:

No representation or statements and no warranties, expressed or implied, other than Manufacturers Warranty, arises apart from this quote concerning the above items except as stated in writing on this quote. All quotes are valid for 30 days.

TERMS AND CONDITIONS OF SALE:

Customer is responsible for the following on Entertainment, Cardio & Strength products: TV's with fixed or variable analog audio output jack and speaker off functions (if digital audio output, a converter will need to be purchased). Live cable and dedicated electrical to each TV/Personal Viewing Screen location prior to installation. Installation is not included unless specified. XTV receivers require a CSafe port for power or 110 VAC outlet per piece Confirmation of treadmill electrical requirements (dedicated 20amp branch circuit to each treadmill).

GC or Owner is responsible for the following: • Dumpster for all garbage. • HVAC system up and running prior and during installation with a room temperature of 70 degrees. • Moisture Test done on concrete slab. RH Test; must be at or below 85% RH or Stauf adhesive must be used • Levelness of concrete slab checked for high/low spots, control joints, expansion joints, no paint overspray on concrete slab, etc. • Any major prep work:(grinding, self-leveling, etc.) • All original lighting on during installation of rubber floor. No temporary lighting. • All Doors and electrical outlets that are in the ground need to be removed prior to removal of old flooring and placed back once the new floor is installed; Any doors that swing into room or electrical outlets that are recessed must be properly installed to account for flooring thickness • GC or Owner is responsible for protecting and washing the new installed sports rubber flooring.

One year installation Warranty.

Please note: Unless product is defective or the return is a direct result of a Direct Fitness Solutions error, a 10% restocking fee for all orders and a 20% restocking fee on all custom orders will be charged. All shipping and installation costs are nonrefundable.

Quote Acceptance:

These prices, specifications and conditions are satisfactory and are hereby accepted.

Payment Terms:

<p>Account Name: <u>Prairie Stone Sports & Wellness</u></p> <p>Print Name: _____</p> <p>Signature: _____</p> <p>Title: _____</p> <p>Date: _____</p>		<p>Company Name: _____</p> <p>Print Name: _____</p> <p>Signature: _____</p> <p>Title: _____</p> <p>Date: _____</p>
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Email or Fax Signed Proposal To:

Maureen Dascanio
 Inside Sales
 Phone: (847) 680-9300
 Fax: (847) 278-4588
 salesorders@directfitnesssolutions.com

***Please include all applicable purchasing documents. If tax exempt please include exemption certificate.*

Delivery Information	
Requested Delivery Date: 4/1/2025	Payment Type:
Hours Available to Accept Delivery: 8-5	Purchase Order #:
Ship Via: DFS Truck	Site Survey Date:
Ship Via Other:	Floor Plan Included:
Delivery Point of Contact Name: Christine Tusa	Dimensions of Access Ways:
Delivery Point of Contact Phone: (847) 285-5439	Stairs:
Delivery Point of Contact Email: ctusa@heparks.org	Elevator:
Multiple Delivery Locations:	Color of Upholstery:
Locations:	Color of Frames:
Possible Delays in Delivery Time?	Trade-In's?
Delay Reasons:	Third Party Involved?
	Third Party Purchase Order #:

Customer Information

Sold To:

Prairie Stone Sports & Wellness
1685 West Higgins Attn: Accounts Payable
Hoffman Estates, Illinois 60005

Ship To:

Prairie Stone Sports & Wellness
5050 Sedge Blvd.
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Mike Munson- Regional Sales Manager
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mmunson@directfitnesssolutions.com

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Maureen Dascanio- Inside Sales

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ACCESS

Quantity	Product Code	Product Description	Line Item Description	List Price	Sales Price	Total Price
2.00	DYNAMIC 109996	DYNAMIC Accell Sled - Hi-Lo Training w/ Adjustable Handle		\$ 644.00	\$ 525.00	\$ 1,050.00
1.00	ESCAPE TIYR02	ESCAPE TIYR 60kg/130lbs Blue with handles		\$ 2,019.00	\$ 1,585.00	\$ 1,585.00
4.00	TAG RCK-PWR/VBR	TAG FITNESS Power Rack - Hanging Vertical Bar Holder		\$ 60.00	\$ 45.00	\$ 180.00
8.00	TAG ACC-MC	TAG FITNESS Muscle Clamp Olympic Collar (pair)		\$ 56.00	\$ 45.00	\$ 360.00
1.00	ESCAPE TIYR01	ESCAPE TiyR Level 1 - 40Kg		\$ 1,608.00	\$ 1,260.00	\$ 1,260.00
8.00	TITLE CHBT2	TITLE Classic Commander Heavy Bag 2.0; 70#		\$ 99.99	\$ 95.00	\$ 760.00
2.00	TAG ACC-ROPE-1.5/40	TAG FITNESS 40 ft 1-1/2 in Black PolyDacron Battle Rope w/ Heat Shrink Grips		\$ 188.00	\$ 155.00	\$ 310.00

CARDIO

Quantity	Product Code	Product Description	Line Item Description	List Price	Sales Price	Total Price
4.00	AS-AssaultB	Assault Classic Bike		\$ 699.00	\$ 675.00	\$ 2,700.00
4.00	CON 2 2720-US	CONCEPT2 SkiErg Floor Stand		\$ 220.00	\$ 220.00	\$ 880.00
4.00	CON 2 2715-US	CONCEPT2 SkiErg w/PM5 (Black Only)		\$ 850.00	\$ 850.00	\$ 3,400.00

Quantity	Product Code	Product Description	Line Item Description	List Price	Sales Price	Total Price
2.00	TAG AER000806	TAG REVVLL ONE - ROPE TRAINER		\$ 699.00	\$ 650.00	\$ 1,300.00

STRENGTH

Quantity	Product Code	Product Description	Line Item Description	List Price	Sales Price	Total Price
2.00	TAG FUNC-TR-B	TAG FITNESS Functional Trainer 2 x 210 lb Stack - Black		\$ 4,780.00	\$ 3,285.00	\$ 6,570.00
1.00	TAG RCK-CDR26	TAG FITNESS 3-Tier 15 Pair Saddle Rack		\$ 1,558.00	\$ 1,115.00	\$ 1,115.00
4.00	TAG FB-STD-TB	TAG Standard Triple - Bolt Down Connected Fitness/Storage Bay Frame with 9 Flat Storage Trays, 3 Ball Storage Trays, Mat Rack, Chin Up Bars, Resistance Pegs, Battle Rope Anchors		\$ 6,469.00	\$ 4,375.00	\$ 17,500.00
4.00	TAG RCK-SS1	TAG FITNESS Power Rack w/Stainless Steel Sleeves & J-Hooks		\$ 3,430.00	\$ 2,195.00	\$ 8,780.00
4.00	TAG RCK-PLATFORM-3/4	TAG RCK Platform w/ Insert 3/4"		\$ 799.00	\$ 750.00	\$ 3,000.00
1.00	TAG R8DB-5-75 SET	TAG 5-75 set 8 Sided Virgin Rubber Dumbbell (15 pairs)		\$ 4,224.00	\$ 2,995.00	\$ 2,995.00
2.00	TAG HEX 3-25 SET	TAG FITNESS 3-25 lb Rubber HEX Dumbbell Set (8 Pair)		\$ 490.00	\$ 335.00	\$ 670.00
2.00	TAG HEX 5-50 SET	TAG FITNESS 5-50 lb Rubber HEX Dumbbell Set (10 Pair)		\$ 1,375.00	\$ 945.00	\$ 1,890.00
2.00	TAG RKETL-60	TAG FITNESS Logo 60 lb Rubber Encased Kettlebell w/Chemical Chrome Handle		\$ 187.20	\$ 138.45	\$ 276.90
2.00	TAG RKETL-50	TAG FITNESS Logo 50 lb Rubber Encased Kettlebell w/Chemical Chrome Handle		\$ 156.00	\$ 115.35	\$ 230.70
4.00	TAG RKETL-15	TAG FITNESS Logo 15 lb Rubber Encased Kettlebell w/Chemical Chrome Handle		\$ 46.80	\$ 34.65	\$ 138.60
4.00	TAG RKETL-10	TAG FITNESS Logo 10 lb Rubber Encased Kettlebell w/Chemical Chrome Handle		\$ 31.20	\$ 23.00	\$ 92.00
4.00	TAG RKETL-45	TAG FITNESS Logo 45 lb Rubber Encased Kettlebell w/Chemical Chrome Handle		\$ 140.40	\$ 103.85	\$ 415.40
4.00	TAG RKETL-40	TAG FITNESS Logo 40 lb		\$ 124.80	\$ 92.30	\$ 369.20

Quantity	Product Code	Product Description	Line Item Description	List Price	Sales Price	Total Price
		Rubber Encased Kettlebell w/Chemical Chrome Handle				
4.00	TAG RKETL-35	TAG FITNESS Logo 35 lb Rubber Encased Kettlebell w/Chemical Chrome Handle		\$ 109.20	\$ 80.75	\$ 323.00
4.00	TAG RKETL-30	TAG FITNESS Logo 30 lb Rubber Encased Kettlebell w/Chemical Chrome Handle		\$ 93.60	\$ 69.25	\$ 277.00
4.00	TAG RKETL-25	TAG FITNESS Logo 25 lb Rubber Encased Kettlebell w/Chemical Chrome Handle		\$ 78.00	\$ 57.65	\$ 230.60
4.00	TAG RKETL-20	TAG FITNESS Logo 20 lb Rubber Encased Kettlebell w/Chemical Chrome Handle		\$ 62.40	\$ 46.15	\$ 184.60
24.00	TAG OBP-25	TAG FITNESS Black Olympic Bumper Plate 25lb		\$ 60.00	\$ 42.50	\$ 1,020.00
16.00	TAG OBP-10	TAG FITNESS Black Olympic Bumper Plate 10lb		\$ 43.00	\$ 30.75	\$ 492.00
16.00	TAG OBP-5	TAG FITNESS Black Olympic Bumper Plate 5lb (plastic - used for adding weight)		\$ 28.00	\$ 20.00	\$ 320.00
24.00	TAG OBP-45	TAG FITNESS Black Olympic Bumper Plate 45lb		\$ 108.00	\$ 78.00	\$ 1,872.00
8.00	TAG BAR-7 OLYMPIC	TAG FITNESS 7 ft 1200 lb Test Hard Chrome Olympic Bar		\$ 330.00	\$ 255.00	\$ 2,040.00
9.00	TAG BNCH-PWR	TAG FITNESS Power Multi Angle Bench		\$ 640.00	\$ 515.00	\$ 4,635.00
6.00	TRX TRXCLUB4	TRX Commercial Suspension Trainer		\$ 249.95	\$ 185.00	\$ 1,110.00
4.00	TAG BP-MB-SET	TAG FITNESS 6lb-35lb Bullet Proof Med Ball Set		\$ 1,705.00	\$ 1,265.00	\$ 5,060.00
2.00	TAG TTSLAM-SET	TAG FITNESS 5lb-40lb Tire Tread Slam Ball Set 5/8/10/12/15/20/25/30/35/40		\$ 564.00	\$ 416.95	\$ 833.90

Quantity	Product Code	Product Description	Line Item Description	List Price	Sales Price	Total Price
8.00	NON-STOCK	Non-Stock	5'x6' Mirror Plus Installation	\$ 0.00	\$ 750.00	\$ 6,000.00

FREIGHT

Quantity	Product Code	Product Description	Line Item Description	List Price	Sales Price	Total Price
1.00	FREIGHT	Freight		\$ 0.00	\$ 5,700.00	\$ 5,700.00

INSTALL

Quantity	Product Code	Product Description	Line Item Description	List Price	Sales Price	Total Price
1.00	INSTALLATION	Product Installation		\$ 0.00	\$ 5,100.00	\$ 5,100.00

SubTotal	\$ 93,025.90
Estimated Tax	
Grand Total	\$ 93,025.90

Notes

Terms & Conditions

PAYMENT TERMS:

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ESTIMATED DELIVERY DATE:

Due to fluctuating supply chains, please check with your Regional Sales Manager to confirm a realistic lead time for your order.

DISCLAIMER:

No representation or statements and no warranties, expressed or implied, other than Manufacturers Warranty, arises apart from this quote concerning the above items except as stated in writing on this quote. All quotes are valid for 30 days.

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Customer is responsible for the following on Entertainment, Cardio & Strength products: TV's with fixed or variable analog audio output jack and speaker off functions (if digital audio output, a converter will need to be purchased). Live cable and dedicated electrical to each TV/Personal Viewing Screen location prior to installation. Installation is not included unless specified. XTV receivers require a CSafe port for power or 110 VAC outlet per piece Confirmation of treadmill electrical requirements (dedicated 20amp branch circuit to each treadmill).

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Quote Acceptance:

These prices, specifications and conditions are satisfactory and are hereby accepted.

Payment Terms:

<p>Account Name: <u>Prairie Stone Sports & Wellness</u></p> <p>Print Name: _____</p> <p>Signature: _____</p> <p>Title: _____</p> <p>Date: _____</p>		<p>Company Name: _____</p> <p>Print Name: _____</p> <p>Signature: _____</p> <p>Title: _____</p> <p>Date: _____</p>
--	--	---

Email or Fax Signed Proposal To:

Maureen Dascanio
 Inside Sales
 Phone: (847) 680-9300
 Fax: (847) 278-4588
 salesorders@directfitnesssolutions.com

***Please include all applicable purchasing documents. If tax exempt please include exemption certificate.*

Delivery Information	
Requested Delivery Date: 5/1/2025	Payment Type:
Hours Available to Accept Delivery: 8-5	Purchase Order #:
Ship Via: DFS Truck	Site Survey Date:
Ship Via Other:	Floor Plan Included:
Delivery Point of Contact Name: Christine Tusa	Dimensions of Access Ways:
Delivery Point of Contact Phone: (847) 285-5439	Stairs:
Delivery Point of Contact Email: ctusa@heparks.org	Elevator:
Multiple Delivery Locations:	Color of Upholstery:
Locations:	Color of Frames:
Possible Delays in Delivery Time?	Trade-In's?
Delay Reasons:	Third Party Involved?
	Third Party Purchase Order #:

MEMORANDUM M25-010

TO: Recreation & Facilities Committee
FROM: Craig Talsma, Executive Director
Karrie Miletic, Director of Recreation
RE: Recreation Board Report
DATE: January 21, 2025

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 Barton, 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	11	2's	9	2's Playschool	C	2's	11
Playschool		Playschool				Playschool	
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

December 50+ Events	Date	Enrolled
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	Waitlist	<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.



Aquatics

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 Seascape 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 Seascape 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.	

MEMORANDUM NO. M25-005

TO: Recreation Committee
FROM: Craig Talsma, Executive Director
 Brian Bechtold, Deputy Director
RE: Facilities & Marketing Board Report
DATE: January 21, 2025

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

Totals

12/31/2023
2,769

01/01/2024
2,769

12/31/2024
3,020

Var. +/-
+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
Peewee	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)



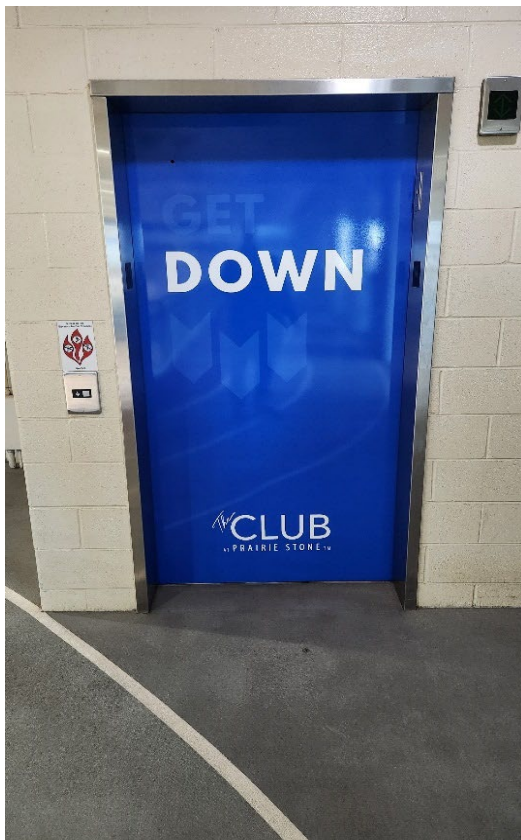


Email Blasts

- 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)

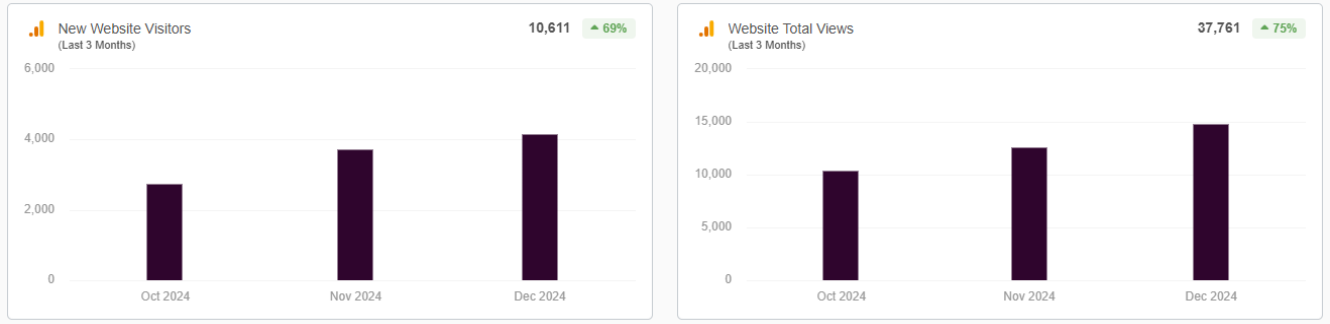




- Published photos on staff website page: <https://theclubps.com/staff-directory/>
- Created a “testimonials” landing page with video: <https://theclubps.com/testimonials/>
- Pushed Facebook ads for Black Friday/Cyber Week special then “schedule a tour” (additional results below); fitness club industry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



Andriy Hewylyan of Schaumburg and his son, Adrian, 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



Yariya 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:

Total
 Organic Search
 Direct
 Email
 Referral
 Organic Social

Plot rows		Search...					Rows per page:
<input type="checkbox"/>	Session primary...Channel Group) ▾ +	↓ Sessions	Engaged sessions	Engagement rate	Average engagement time per session	Events per session	
<input checked="" type="checkbox"/>	Total	43,465 100% of total	18,382 100% of total	42.29% Avg 0%	48s Avg 0%	7.35 Avg 0%	
<input checked="" type="checkbox"/>	1 Organic Search	25,234	11,709	46.4%	55s	7.86	
<input checked="" type="checkbox"/>	2 Direct	11,066	3,618	32.69%	39s	6.53	
<input checked="" type="checkbox"/>	3 Email	4,726	1,986	42.02%	24s	5.18	
<input checked="" type="checkbox"/>	4 Referral	2,040	782	38.33%	53s	8.03	
<input checked="" type="checkbox"/>	5 Organic Social	913	353	38.66%	27s	6.84	
<input type="checkbox"/>	6 Paid Social	146	47	32.19%	7s	4.45	
<input type="checkbox"/>	7 Unassigned	119	2	1.68%	1m 28s	8.84	
<input type="checkbox"/>	8 Organic Shopping	2	1	50%	4s	4.00	
<input type="checkbox"/>	9 Organic Video	1	0	0%	0s	3.00	

**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
------------------------	--

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	