



HAMPSHIRE TOWNSHIP PARK DISTRICT



Hampshire Township Park District Community Recreation Center Business Plan

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Community Recreation Center Business Plan

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COMMUNITY RECREATION CENTER BUSINESS PLAN

1.1 INTRODUCTION

The Hampshire Township Park District ("District") is interested in a business plan to review the proposed new Community Recreation Center ("CRC") including a market review, staffing, budgeting including expenses and revenues, staffing levels and programming. A market analysis of comparable recreational facilities and programs, both private and public, will be included to determine their potential influence on the Hampshire Township Park District Community Recreation Center. Analysis of the operational and management



needs, staff capacities, regulations, education, policies, and procedures to determine if there are opportunities for expanded activities and programming not currently being utilized that can be achieved in the CRC. Lastly, a full exploration of potential options for programs will be completed along with revenue generation alternatives, and attendance projections for enhancements. A full business plan with the full cost to operate and achieve a cost recovery goal will be provided.

1.1.1 BUSINESS PLAN PROCESS



Figure 1: Business Plan Process

Community Recreation Center Business Plan

1.1.2 DISTRICT STAKEHOLDER / COMMUNITY INPUT

Figure 2 shows the public input that was collected to help inform this plan. The public provided programs and activities in their interests that could be provided within the CRC. This information was used to define the spaces of the building. The public provided comment on multiple topics including their concerns and the potential funding sources to help with development and operational costs.

Public Input Informing the CRC Business Plan			
Recreational Programs	Recreation Spaces	Community Concerns	Potential Funding
Adult Programs	Gymnasium	Competing with local businesses	Grants
Senior Programs	Community Rooms (Multi-use)	Safety getting to Community Center (bike/ped connection)	Intergovernmental agreements
Rentals	Indoor Track	Garnering support (yes vote)	Community Groups
Athletic Programs (basketball/pickleball/volleyball)	Fitness		Leasing spaced (fitness / dance partnerships)
Group Fitness			Donors
			Fundraising
			Bond Referendum

Figure 2: Public Input Informing the Business Plan

1.1.3 SERVICE AREA PROFILE

Figure 3 shows a summary of the demographics for the District. Each of these demographics are defined and analyzed further in **Appendix A**. Given the rural environment of the Township, District, and surrounding smaller communities, the District has invited rural residents to regularly participate in programs and events. It is important to understand the demographics in providing services to rural residents. This is also necessary to increase the sustainability of the CRC. It is important to incorporate spaces within the CRC to serve as many people's interests as possible. Below is a summary of the demographics for Hampshire Township Park District. Each of these demographics will be defined and analyzed further in **Appendix A**.

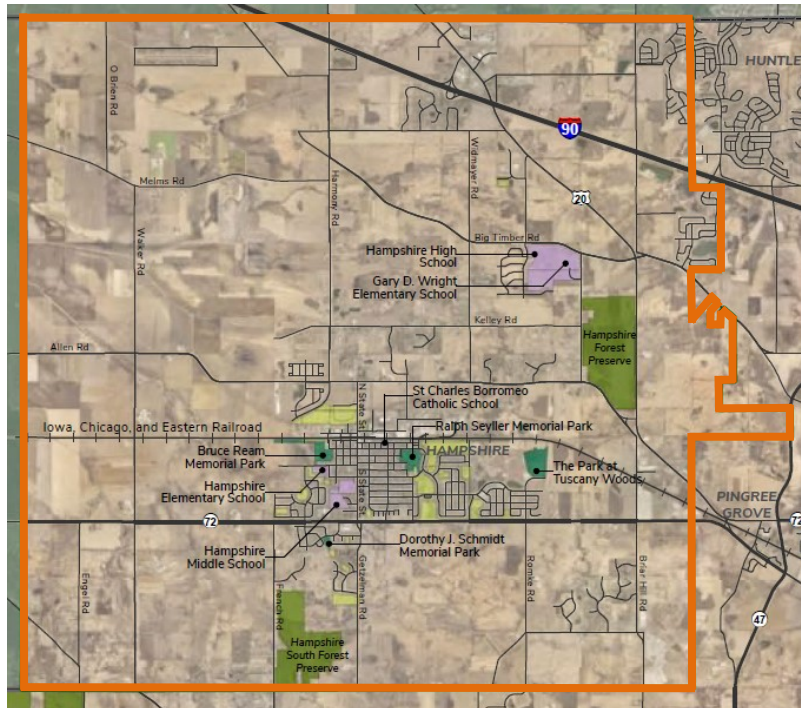


Figure 3: Hampshire Township Park District Boundaries






2024 Statistics	Hampshire District
Total Population 	9,973
Total Households 	3,872
Median Age 	41.6 Years
Median Income 	Per Capita: \$49,593 Household: \$97,579
Race 	81% White only 2% Black only 9% Two or more races 5% Some other race 14% Hispanic Origin

Figure 4: District Demographic Summary

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2.1 PROGRAM ZONES

The program zones were developed with input from District residents. The intent of the facility is to serve multigenerational members, program participants and visitors. This means the facility will be working to achieve 70% of its use capacity. This will require staff to program space for Seniors during the day, family, teens, youth, and adults in the evenings and on weekends. To ensure sustainability, the CRC will need to attract people from inside and outside the District boundaries. The CRC interior design is 17,607 square feet and outdoor spaces are 10,636 square feet, not accounting for future development. These spaces have been categorized as follows:

- Gym
- Fitness
- Multi-purpose
- Support



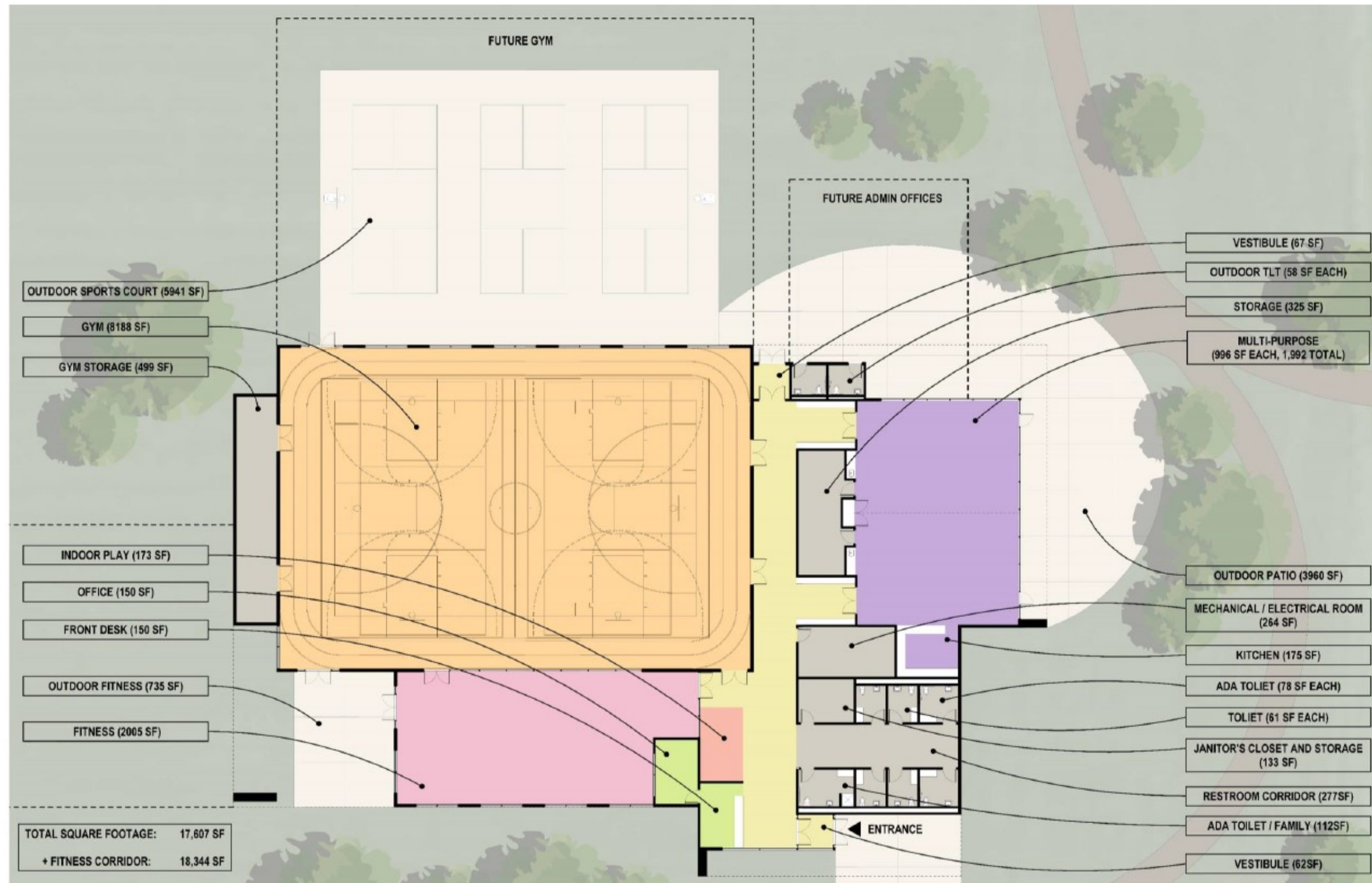
<div style="display: flex; justify-content: space-between; align-items: center;">  <div style="text-align: center;"> Hampshire Township Park District Community Recreation Center Program Zones </div>  </div>			
Zone	Space	Square Feet	Notes
GYM	Gym	8,188	Consists of Gym, lined for basketball/volleyball, walking track around the exterior of court. Six basketball goals for one main court and two smaller courts, when separated. Storage is 6% of usable space and adjacent to the gym.
	Gym Storage	499	
FITNESS	Indoor Play	173	Fitness is off of the front entrance, desk and office. Indoor play is located off the entrance. Fitness room has access to outdoor fitness area and indoor track around the gym.
	Fitness	2,005	
MULTI - PURPOSE	Multi-Purpose Room (2)	1,992	Multi-purpose room can be separated into two or kept as one large space. Adjacent is the storage area and kitchen to support the multiple uses of the space. Access to an outdoor patio adjacent to the multi-purpose allows for increased capacity and functionality.
	MP Storage	325	
	Kitchen	175	
SUPPORT	Front Desk	150	The support zone includes spaces that increase the functionality and comfort of guests during visits. This includes office space and front desk for staff including storage for cleaning materials and supplies. Vestibules at future admin offices and entrance to help transition between temperature controlled interior and outdoor elements. Outdoor restrooms serve the outdoor sport courts and outdoor patio when in use.
	Office	150	
	Vestibules (2)	129	
	Outdoor Restroom	116	
	Janitor Closet/Storage	133	
	Mechanical/Electrical Room	264	
	Restrooms (Indoor, ADA)	789	
	Hallway/Corridor	2,519	
	Total Indoor Sq. Ft.	17,607	
Outdoor Spaces	Outdoor Sport Courts	5,941	Great space for outdoor activity, pickleball tournaments, etc.
	Outdoor Fitness	735	Weather permitted outdoor fitness classes
	Outdoor Patio	3,960	Additional space for multi-purpose rooms, potential for special events
	Total Outdoor Sq. Ft.	10,636	
	TOTAL PROGRAMMABLE Sq. Ft.	28,243	

Figure 5: Community Recreation Center Program Zones

2.1.1 CRC AND SITE CONCEPTUAL DESIGN



FLOOR PLAN



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SITE PLAN



3.1 SIMILAR PROVIDERS

The Consulting Team conducted a Market Analysis comparing surrounding Hampshire Township Park District (“District”) research. This research extended to other organizations that may attract the same market of guests. This analysis allows the Hampshire Township Park District to benchmark against other organizations to better determine gaps, overlaps, and possible market opportunities in the provision of various amenities, attractions, and services for an indoor recreation center.

3.1.1 METHODOLOGY

The assessment focused on providers within a 20-minute drive time from the proposed site. The assessment focused on similar providers that provide all or some of the proposed amenities in the potential indoor recreation center, including amenities (like weight rooms, sports courts, gym equipment, pools, and multipurpose rooms) and programming (like group fitness classes, personal training, sports leagues, and facility rentals).

This assessment focused on:

Amenities and Attractions

- Major Programs and Services
- Admission
- Memberships
- Sponsorships

SIMILAR PROVIDER ANALYSIS

Organizations identified include private and public ownership. Similar providers were assessed based on amenities, program offerings, and pricing information. All data was obtained directly from each similar provider’s official website or from an onsite facility representative via phone/email. All information obtained was in July 2024.

3.1.2 LOCAL COMPETITORS

During the assessment, the Consulting Team identified organizations that are similar providers as well as local competitors in some or all proposed programming. While summaries and insights are provided below, as a best practice, the District should further research each of these providers to understand its competition as well as to uncover potential partnerships in the future.

Delta Yoga

Though this competitor does not offer more than yoga classes, it is the closest (only a 2-minute drive away from the proposed site) and has already established a strong customer base within the area for group yoga classes. They offer space rentals for private parties, as well as group classes led by instructors. The proposed indoor recreation center is planning on offering yoga and fitness classes, which could be a direct competitor depending upon fee structure and amenities desired by visitors to CRC.

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Snap Fitness Hampshire

Snap Fitness Hampshire is a branch of the chain company Snap Fitness, and offers weight training, fitness classes, and private training at a location only 4 minutes away from the proposed site. Snap Fitness is not a direct competitor elsewhere and does not offer most other amenities that the CRC is planning to offer (like sports leagues or facility rentals). This will only be a competitor for customers that are just looking for somewhere to workout.

Cambridge Lakes Community Center

This competitor, which is a 10-minute drive away from the proposed site, is unique as it is owned by the Cambridge Lakes Community Association and is only available to Cambridge Lakes residents and their guests. Residents have free use as monthly HOA Dues cover the operational costs of the facility. While it is not a direct competitor in terms of pricing and running a business, the existence of this robust community center means that the District will have a difficult time attracting users from this area. This community center offers all the amenities of the proposed recreation center, as well as multiple pools and a kid's club.

Genoa Fitness Health & Wellness Center

This 14,000 square foot facility (located 15 minutes from the proposed site) is the closest to the proposed indoor recreation center, both in amenities and in use. It is owned and operated by the Genoa Park District, and offers weight training, private training, and other fitness amenities, as well as childcare and facility rentals for birthday parties. This will be a direct competitor to the proposed center.





3.1.3 OVERVIEW OF SIMILAR PROVIDERS

This similar provider analysis includes 9 nearby organizations. Of those providers, only 2 are within a 5-minute drive time of the proposed site, while 4 organizations are over a 10-minute drive away. These providers are all varied in their purpose and offerings, with the two closest providers being direct competitors for certain proposed offerings (like yoga and fitness classes) but are not a direct competitor for all amenities that are planned on being offered.

Hampshire Township Park District Similar Providers			
Organization	Drive Time	Description	Organization Type
Delta Yoga	0:02	Yoga studio that mostly specializes in group classes but offers private training as well. Classes include yoga, pilates, Strength, H.I.I.T., and Barre.	Private business
Snap Fitness	0:04	Snap Fitness branch location (open 24/7), closest one to proposed project site, it offers fitness classes and weight training	Private business, Snap Fitness
Fusion Sports Center	0:08	Athletic Center, built for competitive club volleyball in 2003. As of 2021, is the major competition hub/hist for WCPL and CML leagues. Not a direct competitor	Private business
Lakewood Crossing Facilities	0:08	HOA facilities that serve 538 homes. Includes a private clubhouse with a pool, multi-sports court, playground, and a sand volleyball court. Not much of a direct competitor	Lakewood Crossing HOA
Cambridge Lakes Community Center	0:10	HOA facility for Cambridge Lakes that serves 2,500 residents that has had recent renovations. Includes relatively low guest fees but otherwise free access for residents. May not be able to pull many users from people that live in Cambridge Lakes as this community center is fairly robust	Cambridge Lakes Community Association
BlackStone Golf Club	0:11	Golf club/course nearby that offers 4 sets of tees and courses that range from 4,900 yards to 6,700 yards	Private Business
Genoa Fitness Health & Wellness Center	0:15	Health and Wellness center in Genoa Park District focused on mostly fitness programming	Genoa Park District
Diecke Park Rec Center	0:17	A 28+ acre park in the Huntley Park District with a number of amenities, including the Rec Center (old school), an accessible playground and multiple sports fields/courts.	Huntley Park District
Randall Oaks Center	0:20	Recently expanded recreation center with two indoor basketball courts, weight room, and an outdoor aquatic center. Relatively large	Dundee Township Park District

Figure 6: Similar Providers

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3.1.4 AMENITIES AND ATTRACTIONS

Amongst the Similar Providers, amenities vary significantly, with the most commonly found amenities being weight rooms, weight and cardio equipment, and multipurpose rooms. Included on this list are some more unique amenities, like a golf course, a yoga studio, and pools/ aquatic centers. Something to note is that the closest similar provider with indoor sports courts is the Cambridge Lakes Community Center (that only allows use from its own residents) which is 10 minutes away. Residents of Cambridge use facility at no additional costs, as operations are funded by HOA Dues.

Hampshire Township Park District Similar Providers			
Organization	Drive Time	Square Footage	Amenities
Delta Yoga	0:02	N/A	Open classroom yoga spaces
Snap Fitness	0:04	N/A	Weight and cardio equipment, Kidz Zone
Fusion Sports Center	0:08	~22,350 sq. ft.	N/A
Lakewood Crossing Facilities	0:08	~4,200 sq. ft.	Private clubhouse with a pool, multi-sports court, playground, sand volleyball court
Cambridge Lakes Community Center	0:10	~30,500 sq. ft.	Workout facility, gym equipment, three pools (spray pool, kid's pool, and junior olympic sized pool with a lap lane), aerobics/dance studio, full court basketball gym, game room, and kids club
BlackStone Golf Club	0:11	N/A	4 sets of tees, courses ranging from 4,900 to 6,700 yards, golf simulator, Blackstone Golfer's Grille
Genoa Fitness Health & Wellness Center	0:15	14,000 sq. ft. total, including a 2,500 sq. ft. Kidz Zone	Weight room, abundance of training equipment, free weight training area, lounge, juice bar, showers, locker rooms, conference rooms, Kidz Zone
Diecke Park Rec Center	0:17	~88,300 sq. ft.	Cosman Theater, Cafeteria, Willow Room, Multipurpose room, Meeting room, Weight/fitness room, 2 court Gymnasium,
Randall Oaks Center	0:20	52300~sq. ft.	Weight and cardio equipment, indoor track, two full size basketball courts, multi-purpose rooms, library, outdoor aquatic center

Figure 7: Similar Provider Amenities & Attractions

3.1.5 PROGRAMS AND SERVICES

Most of the Similar Providers offer group fitness classes and personal training, as well as access to weight rooms and other fitness amenities. There is a clear demand for potential programming that the District could offer in the proposed center, as the only paid fitness classes offered within 10 minutes are at Snap Fitness. Areas that have potential of increasing District revenue include sports leagues, camps, and providing a rental venue (indoor or outdoor) for birthday parties, classes, and more.

Hampshire Township Park District Similar Providers			
Organization	Drive Time	Programming	Fees and Rates
Delta Yoga	0:02	Group yoga classes, special events (like collaborations with local businesses), private instruction	Group classes: \$20/ each Group class membership: \$135/month
Snap Fitness	0:04	Fitness classes, personal training, nutrition education, 24 hour access, youth fitness	Month to month: \$37/month
Fusion Sports Center	0:08	Club volleyball, seems only to host competition currently	N/A
Lakewood Crossing Facilities	0:08	No known programming	N/A
Cambridge Lakes Community Center	0:10	Group fitness classes, including yoga, barre, Zumba, and H.I.I.T.	Admission and classes are free for residents who pay HOA Dues, \$5 for guests
BlackStone Golf Club	0:11	Memberships that make rounds cheaper, tee time privileges, junior golf, seniors golf, ladies league, golf fitness training	Varying weekend/weekday rates. Play rates go down as the day goes on (cheaper in the afternoon). Seniors and juniors have cheaper pricing Weekend: \$58-\$100 for 18 holes depending on time and membership Weekday: \$40-\$85 for 18 holes
Genoa Fitness Health & Wellness Center	0:15	Fitness classes (cycling, yoga, kickboxing), equipment instruction, personal training, childcare, massage therapy, nutrition education, room rentals	Affordable (\$48-\$65 per kid) youth sports leagues/ programs \$35 after school program
Diecke Park Rec Center	0:17	Rec Center Rentals	Fitness Fees (R/NR): \$37/\$47 Individual, \$22/\$32 Senior, \$27/\$37 Youth, Daily \$8
Randall Oaks Center	0:20	Personal training, group exercise classes	Membership bundled with Rakow Fitness Center Individual: \$418 (res) or \$503 (nonres) annually, \$45/\$55/month Discounts for family members, seniors, and students Day pass: \$7 w/ member, \$10 w/o

Figure 8: Similar Provider Programs & Services

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3.1.6 RENTALS

Some similar providers also had available rental rates for multipurpose rooms, pavilions, or other spaces. The listed providers below are the organizations that offer rentals (while unlisted organizations do not offer space rentals).

The benchmarks for the proposed centers will be the Genoa Fitness Health & Wellness Center and the Randall Oaks Center, though the former is the only one on this list that offers identical amenities (multipurpose rooms that allow people to have birthday parties and other events) to the proposed center. Other similar providers have outdoor rentals for pavilions, and often use resident and non-resident pricing differences.

Hampshire Township Park District Similar Providers			
Organization	Drive Time	Programming	Rental Rates
Delta Yoga	0:02	Group yoga classes, special events (like collaborations with local businesses), private instruction	Private parties: \$200 for 15 attendees for a 90-minute session
Genoa Fitness Health & Wellness Center	0:15	Fitness classes (cycling, yoga, kickboxing), equipment instruction, personal training, childcare, massage therapy, nutrition education, room rentals	Birthday parties: 8+ kids: \$96-\$112 14+ kids: \$145-\$169 20+ kids: \$196-\$229
Diecke Park Rec Center	0:17	Rec Center Rentals	N/A
Randall Oaks Center	0:20	Personal training, group exercise classes	

Figure 9: Similar Provider Rentals

3.1.7 MARKET DEFINITION

The potential for both competition and expansion in the market exists. There is no doubt that offering multiple amenities such as a gymnasium, fitness programs, weight and cardio room, and multipurpose rooms will create some level of competition with private sector businesses. These amenities are core offerings for many fitness clubs and recreation centers in the industry.

There are some contributing factors that influence the level of competition. Most notable are:

- **Pricing:** The District should offer pricing at competitive rates. If the District offers significantly lower rates, it could draw members away from private clubs, gyms, and other community centers. Typically, rates should be comparable to the market. However, the CRC is not a large regional center and will need an overall strategy that relies on innovative programming, excellent customer service and proactive management to reach potential members and participants.
- **Quality Amenities and Programs:** The quality and variety of fitness programs and equipment will determine how competitive the District can be in the market.
- **Target Market:** Understanding the target market for the District is crucial. If there is a clear distinction in target demographics, competition can be minimized. The Market is defined as residents of Hampshire Township Park District boundaries being the primary market and neighboring communities, along with rural areas, being the secondary market. Currently, the District has services that residents of Pingree Grove are seeking which increases the potential of attracting the secondary market.

3.1.8 CONCLUSION

Types of Organizations:

The similar provider analysis presents data on a variety of organizations that offer services and amenities similar to the District. These include:

- **Private Businesses:** Delta Yoga, Snap Fitness, Fusion Sports Center, Blackstone Golf Club, Genoa Fitness Health & Wellness Center
- **HOAs:** Lakewood Crossing Facilities
- **Community Associations:** Cambridge Lakes Community Center
- **Park Districts:** Genoa Park District, Huntley Park District, Dundee Township Park District

Drive Time:

The drive time to each location ranges from 0:02 minutes (Delta Yoga) to 0:20 minutes (Randall Oaks Center). The drive times are such that gaps exist in the market for the distance in which people are willing to drive to access recreational and fitness services (10-15 minutes).

Square Footage:

Where available, square footage of facilities is included. This gives an indication of the size and capacity of the facilities. Not all facilities have the information easily accessible. Similar providers have been contacted to obtain additional information. However, in all instances representatives were not knowledgeable, reluctant to provide, or did not respond to the request for additional information.

Amenities and Programming:

The similar provider analysis highlights the different amenities and programs offered by each organization, including:

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- **Fitness facilities:** Weight and cardio equipment, group fitness classes, personal training, pools, etc.
- **Sports facilities:** Basketball courts, baseball/softball fields, golf courses, volleyball courts, etc.
- **Community spaces:** Pavilions, meeting rooms, playgrounds, etc.
- **Other activities:** Yoga classes, golf lessons, birthday parties, nutrition education, etc.

Rental Rates:

Rental rates for facilities and amenities are included for providers where information was available. This information is valuable for comparing costs and determining the affordability of services the District can provide within the CRC.

Key Observations:

- There is a wide range of services available for residents inside and outside of the District, from boutique yoga studios to large park districts with many amenities and services with progressive levels to retain customers and engage new people.
- The amenities and programming offered vary significantly between organizations and identify that residents have a concerted effort to ensure most interests have an avenue for participation in a variety of distances. However, not all services are available within the 10-15-minute drive time. Demonstrating that drive time is a factor in choosing a recreational and fitness facility.
- The District can also play a role in expanding the overall market for recreation, fitness, and wellness services. By offering affordable options, the District can encourage individuals who might not otherwise join the CRC to become active through hosting community events in the CRC. The District has the ability to be the hub of activity and foster a sense of belonging. Partnering with local businesses and similar providers for nutrition counseling, physical therapy, or other wellness services can create a comprehensive health and wellness ecosystem. Rather than viewing private businesses as competitors, the District should explore opportunities for collaboration.

4.1 OPERATIONAL STRATEGY

At the core of the operational strategy is the District's mission statement. This serves as the foundation for all operational implementation, decisions, procedures to achieve the right outcomes.

MISSION STATEMENT

To provide recreational, educational, and cultural opportunities that improve the quality of life through a responsive, efficient, and creative park and recreation system. The District shall balance quality recreational facilities and programs while protecting parks, natural resources, and open spaces for the benefit of present and future generations.

4.1.1 OPERATIONAL ASSUMPTIONS/STANDARDS:

- The proposed new community recreation center (CRC) will serve the District, Village residents, and surrounding rural areas.
- The CRC indoor footprint is ~ 17,607 square feet with the opportunity for future expansion.
- The CRC expects to be a combination of a program-driven and a membership-based facility.
- The District will implement an owner/operator model for the CRC. This model allows for the District to contract services for areas requiring expertise, such as HVAC systems, contract instructors, and partnership agreements.
- Cost containment measures will be implemented daily where activity in the building defines staffing levels and HTPD reserves the right to decrease staffing levels during operations when facility use is low.
- HTPD will review and increase fees and charges regularly to keep up with increasing costs of operations limiting subsidy.
- The general state of the national, state, and local economies will remain at current levels or improve and avoid negatively impacting operational costs.
- Furniture, Fixtures, and Equipment will be factored into upfront capital development costs of new spaces created.
- All sources of information and research provided are credible, the information is accurate, and conclusions drawn from existing documents are complete and acceptable to the District.

Hours of Operations

- The facility will be open 356 days a year. Closed major holidays and for one week to conduct deep cleaning and repairs.
- Holidays during which the CRC will operate on limited hours are:
 - New Year's Eve
 - New Year's Day
 - Easter Sunday
 - Thanksgiving Day (closed)
 - Christmas Eve
 - Christmas Day (closed)
- CRC operating hours are 91.5 hours per week and are assumed to be:
 - Monday - Thursday – 5:30AM to 9:00PM
 - Friday – 5:30AM to 8:00PM
 - Saturday – 8:00AM to 5:00PM
 - Sunday – 12:00PM to 6:00PM

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Staffing

- CRC staffing is a direct result of the requirement of the operating hours to be at least 100% cost recovery.
- CRC staffing is based on “lean management” practices where all positions/human resources expended for any goal other than the creation of value for the customer base are considered nonessential. Cost containment measures should be implemented daily where activity in the building defines staffing levels and the District reserves the right to decrease staffing levels during operations, when facility use is low.
- When the CRC reaches operational and programmatic maturity, additional staffing will be required in the form of part-time staff.
- Staffing salary/wages based on current salaries, proposed increases, and national averages found in the industry in line with current District wages.

4.1.2 OPERATIONAL & PRICING PHILOSOPHY

The CRC will implement a comprehensive pricing strategy to maximize revenue while providing accessible programming for District residents. Revenue streams will encompass monthly memberships, drop-in fees, rentals, program fees, sponsorships, and advertising. Program pricing will align with existing market rates, considering local demographics and competitive offerings. Given the CRC’s status as a new, high-quality facility, premium pricing may be applied for certain programs and amenities. Membership tiers will be established for residents and non-residents, with further differentiation based on individual, senior, and family demographics. The CRC aims to achieve 100% cost recovery through fee-based operations. Membership projections are based on market penetration within specific drive times. Additionally, the Park Foundation should expand the scholarship fund to provide increased access to CRC memberships and programs for residents with financial limitations. The facility will initially operate at 70% capacity, with daily fees and punch passes offered for various access levels.

4.1.3 OPERATIONAL STANDARDS FOR THE COMMUNITY RECREATION CENTER

To achieve the vision CRC, there is a need to increase operational resources, including earned income, staffing, and leveraging partnerships for funding. Building partnerships will be essential to the CRC success. The District will work with local businesses, organizations, and other government agencies to secure funding for certain programs and services. To achieve the vision of this business plan it is imperative that the District build upon the existing success of programs and services including securing partnerships.

- **Be accountable** – Be accountable to the outcomes of the CRC, including the members, guests, and visitors. It is important to be transparent about the operations, and to regularly report on CRC progress.
- **Cost of Service** – It is necessary to know all what makes up expenditures and that pricing of services is appropriate to recover those costs.
- **Budget** - To accomplish this from a budgetary standpoint zero sum budgeting in which all services and programs are dependent on the ability to generate revenues to offset cost of service delivery; budget is created from past actual averages plus new costs that come from expanding programs/services; cost recovery of 100%+ is optimal.
- **Program opportunities** – Programming will include what the Township residents have identified as highest priorities from the community input that was conducted. This can include key trends, customized to the local market needs and desires (where most of the participation comes from); recreation staff need to be accountable for meeting desired outcomes and participation goals.
- **Performance Measures** – Measuring success needs to be put into practice for proactive management at the micro level of all services provided.

Operational outcomes are distinctively related. It is important that the level of service, programs, events, rentals, and price must be in sync for optimal results.

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4.1.4 PROGRAM/SERVICES STANDARDS

These standards ensure a safe and enjoyable experience for all CRC visitors and participants in center programs.

FACILITIES AND SAFETY

- Programs will be held in designated spaces that are safe, clean, and appropriate for the program.
- Maintain a maximum and minimum number of participants per program to ensure quality and adhere to space limitations.

STAFF AND VOLUNTEERS

- All Program Instructors will have verified qualifications relevant to their program area.
- New staff, volunteers, and contractors working with children will undergo mandatory background checks.
- All staff will be trained in first aid and CPR. Volunteers will be trained when appropriate. Readily accessible first aid kits and AEDs will be available.
- Staff will wear easily identifiable uniforms.
- Staff and volunteers will receive annual customer service training.
- Appropriate support staff or volunteers will be readily available to assist instructors.

PROGRAM MANAGEMENT

- Program policies will be readily available to all instructors.
- Program Instructors will collaborate with supervisors to develop program curricula and work plans before each program begins. These plans will require approval by designated program staff.
- Staff will utilize established performance measures to evaluate each program. Results will be reported quarterly.
- All disciplinary actions will be documented in writing.

MATERIALS AND ENVIRONMENT

- All equipment and supplies will be high-quality, safe, and suitable for participants.
- Program spaces will be inspected for safety and cleanliness before each program.
- Program Evaluation and Compliance:
 - Utilize a combination of pre/post-program evaluations, focus groups, or exit surveys to gather customer feedback.
 - All required licenses and certifications will be reviewed and filed before program commencement.
 - Regulatory requirements will be completed on time according to established guidelines for each program area.

4.1.5 TECHNOLOGY STRATEGY

Technology integration is becoming increasingly important in operations, as it can help to improve efficiency, sustainability, and member comfort. The specific technologies that will be integrated into the CRC should complement programs and services. Some common technologies that should be integrated into the CRC include:

Operational software: Operational software is essential to simplify tracking of services to be offered in the CRC. The District should operate the CRC with industry specific software that would help with collecting data valuable to member retention with automation built into expiring memberships, and gaps in visitation. Consider software that collects data from multiple different operational software including sales, program participation, and satisfaction surveys.

Building automation systems: Building automation systems should be used to control the CRC's HVAC, lighting, humidity control, and other systems (i.e., irrigation system). It is important considering the different environments in the facility to integrate these systems for improved efficiency and comfort. This should help to reduce energy costs and improve sustainability.

Security systems: Security systems can be used to protect the CRC from unauthorized access, theft, and vandalism.

Member experience: Live user counts for the gymnasium and fitness room on the District's website can give members a view at peak usage before leaving home to head to the CRC. Staff can also consider interactive kiosks to collect input on the user experience and to deliver information on programming. Lastly, staff can create gamified fitness challenges for members of all skill levels to encourage friendly competition and motivate members to reach fitness goals.

Additional specific technology considerations:

- High-speed cable internet; ideally fiber optics.
- Video conferencing equipment, including large screen sharing capability.
- Presentation technology, including smart boards, laser clickers and a laptop for room set-up.
- Water quality monitoring system with real time analytics app for pools, ponds, fountains, etc.
- Automated irrigation system with app
- Sound system in the facility and specific room controls for events/presentations
- Technology should be reviewed regularly for opportunities to enhance the member experience.

4.1.6 PARTNERSHIP STRATEGY

Building strong partnerships begins with best practices for developing and maintaining successful partnerships. This section outlines best practices along with identifying potential partnership opportunities for the Department to explore with businesses, non-profits and parks and recreation agencies on the northwest side of Chicagoland with the CRC.

BUILDING STRONG PARTNERSHIPS

Strong partnerships are essential for maximizing the facility's impact. Here are key principles to follow when developing strong partnerships:

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- **Shared Goals and Outcomes:** Establish and document clear, measurable goals for each partnership. Partners should work together to identify key issues and plan services that contribute to achieving identified outcomes.
- **Regular Communication and Equity:** Partners should meet regularly to share progress, address challenges, and ensure a fair balance of contributions (both financial and in-kind). Costs and investments should be tracked transparently.
- **Partnership Agreements:** Formalize expectations and commitments with a working partnership agreement. Regularly review (at least annually) and update agreements as needed.
- **Designated Liaisons:** Assign dedicated liaisons from each partner organization to ensure smooth communication, planning, and execution of terms.
- **Continuous Improvement:** Regularly assess the effectiveness of each partnership and adjust as needed. Communicate partnership assessments to District leadership annually.

EXPLORING PARTNERSHIP OPPORTUNITIES

The District will need to develop a solid partner network that could be beneficial to the CRC. Here are potential areas to explore for further collaboration:

- **Operational Partners:** These partners provide essential support through in-kind labor, equipment, or materials. This could include facility maintenance assistance from community groups or facility management partnerships with other organizations.
- **Vendor Partners:** Partner with vendors who can offer discounted services or equipment in exchange for brand recognition as a preferred supplier of the CRC.
- **Service Partners:** Collaborate with non-profits or friends' groups to expand program offerings, reach new audiences, and better serve the members, visitors, and community.
- **Co-Branding Partners:** Partner with for-profit businesses for sponsorships, co-branded events or programs, or joint marketing campaigns. This provides mutual benefits: brand exposure for businesses and additional resources for the CRC in promoting services.
- **Resource Development Partners:** Work with fundraising organizations to leverage private donations, grants, and other funding sources to support CRC initiatives. The Park Foundation would be a great partner to develop additional resources and funding.

MOVING FORWARD

This provides a starting point for the District to develop a strategic approach to partnerships. By following these best practices, the District can strengthen its network and achieve even greater success in CRC's service delivery.

4.1.7 SPONSORSHIPS & ADVERTISING

Sponsorships and advertising are not high-income earners in community centers but they do contribute to revenue generation and offset some operational costs. A few businesses/industries are listed that would typically be interested in hearing the pitch on sponsorship of programs and activities within specific spaces of the CRC.

Sponsorship & Advertising Businesses/Industries	
Location	Potential Sponsors (considering audience)
Gym	Sporting goods store, Fitness apparel brand, Nutrition supplement company, Personal training service, Physical therapy clinic (focus on sports injuries), Restaurants, Convenience store, Pharmacy
Weight Room	Fitness equipment manufacturer, Protein powder company, Sports drink brand, Pre-workout supplement company, Physical therapy clinic (focus on sports injuries), Pharmacy
Multi-Purpose Room	Foundation, Grocery store, Restaurant, Bank, Party store, Furniture store
Outside Amenities	Restaurant (targeted ads for family meals), Residential/summer camp provider, Juice company (healthy beverage option), Spa services, Doctor's office, Landscape company
Walking Track	Athletic shoe store, Sports apparel brand, Fitness tracker company, Health insurance company, Water bottle company, Pharmacy

Figure 10: Potential Sponsorships and Advertising Businesses

4.1.8 MEMBER SERVICES STANDARDS

The CRC will have a focus on connecting members to fitness and wellness, athletics, and aquatics opportunities within the existing facility through excellence in customer service. The programs and services can evolve over time by understanding the interests of members through positive interactions with staff. Enhancing internal and external customer service ensures a quality member experience. Ensure the following:

Internal and external: Internally, staff should be consistent in their interactions with each other and with members. This includes defining expectations for branding, messaging, and communication. Externally, the CRC should develop standards for written communication, promotions, verbal communication, and signage to ensure that it is consistent with the desired member experience and brand reinforcement.

Telephone etiquette: CRC should develop a standard telephone greeting that all staff use. This greeting should be welcoming and informative, and it should reflect the CRC's commitment to connecting members to wellness and enrichment opportunities.

Voicemail: CRC should develop a standard voicemail greeting that all staff use. This greeting should be professional and helpful, and it should provide callers with clear instructions for how to reach a staff member.

Email: CRC should develop a standard email signature that all staff use. This signature should include the staff member's name, title, and contact information. It should also include a link to the agency's website and include banners below the signature that promote events and activities happening at the CRC.

Training: The CRC should provide training on member services standards for all staff, partners, and volunteers delivering services within the facility. This training should help to ensure that everyone who interacts with members is aware of the expectations and that they are able to deliver a consistently positive experience. Incorporate program training in conjunction with existing programming. Staff should also consider implementing cross-training for key positions and critical responsibilities to help maintain consistency with operations.

A learning management system (LMS) that offers training and continuous education opportunities can offer several benefits to CRC staff. The LMS can streamline training delivery, offer training for employees

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to participate in away from the facility, ensure standardized compliance training, and track employee progress and completion of training programs related to customer services as well as facility and program management.

Key Performance Indicators (KPIs): The CRC should develop KPIs to measure the success of its member experience initiatives. These KPIs should be focused on areas such as member retention, member satisfaction, member participation, and social media engagement.

Onboarding and Offboarding: CRC should develop an onboarding checklist for new staff members and offboarding checklist for staff members moving on. The onboarding checklist should ensure that all new staff members are aware of CRC's member services standards and that they are able to deliver a consistently positive experience to those using the facility.

The offboarding checklist should identify items that the outgoing staff member is overseeing and will be reassigned on at least a temporary basis such as upcoming services, building and software access, and essential files. This helps minimize negative impacts to the customer's experience during the transition period.

By operating a customer-centric culture, the CRC can ensure memorable experiences for its members.

4.1.9 STAFFING STRATEGY

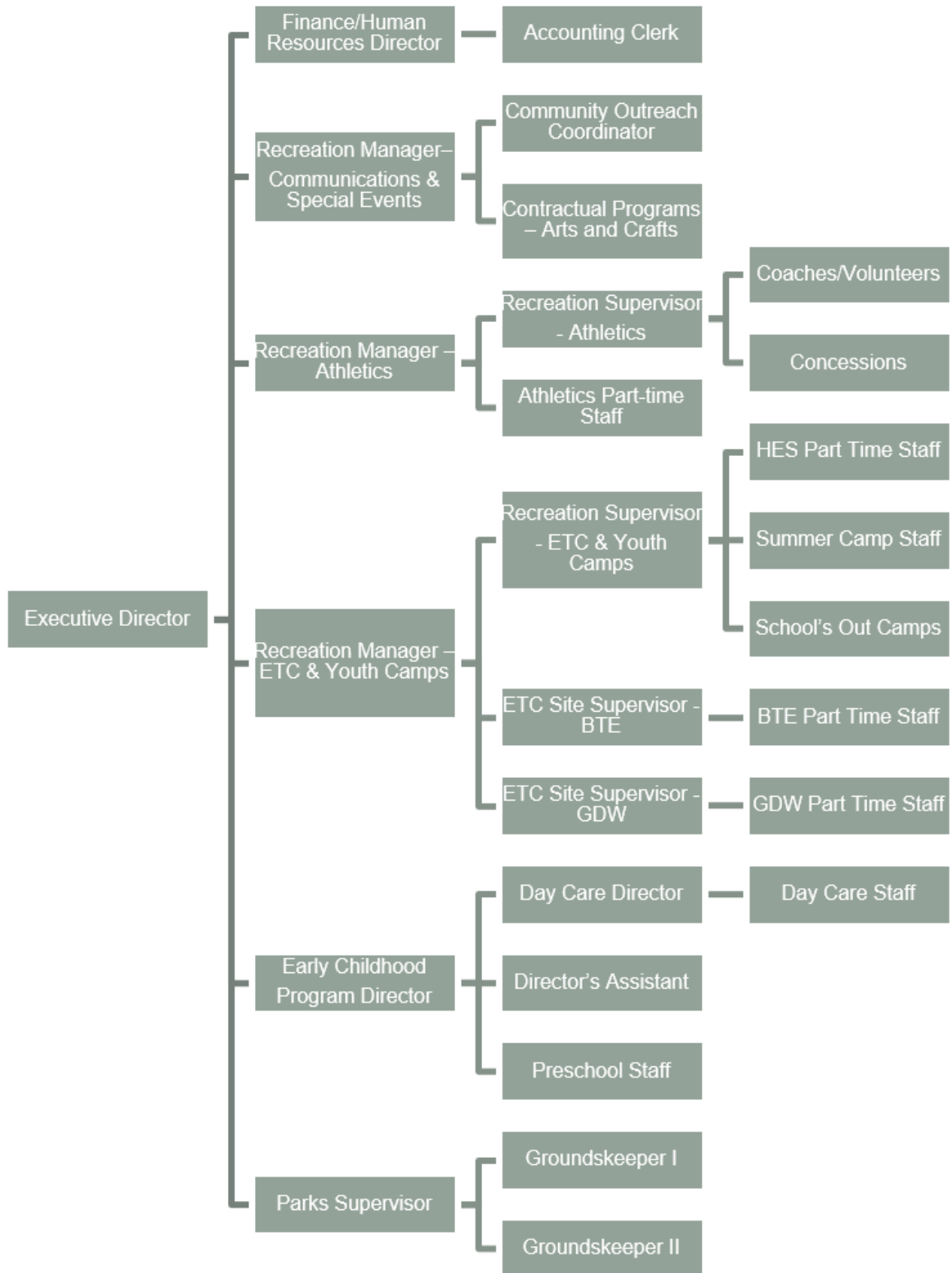
Staffing levels will be determined by the programs and services offered, as well as any programs or services that are contracted out. The right combination of programs, events, and staffing will drive use and visitors to the site, which will generate revenue.

The CRC will require additional full-time and part-time positions. Operating and custodial duties will be shared by all and specifically assigned. Part-time, seasonal staff and volunteers will be relied upon for operations and led/directed by a full-time Recreation Manager - CRC. The Manager position will need to have a degree in the field, a deep understanding of facility management best practices, and have a proven track record of achieving desired outcomes. In addition, the Recreation Manager – CRC must develop the appropriate culture to maximize the efforts of staff and train all staff to the outcomes. Existing District full-time staff will have support roles in the operations as they currently do with all aspects of the District operations.

The staff and organizational structure will be open to interpretation until a final design is set. These positions and/or titles are subject to change as operations are further refined in the final design and construction phase. These include utilizing existing fulltime staff with the addition of the following:

- Recreation Manager – CRC (1 Full-time)
- CRC Maintenance/Custodial Tech – (1 Full time)
- CRC Facility Supervisors (2 Part-time)
- CRC Attendant – (2 Part-time)
- Additional Part-time recreation staff will include:
 - Fitness Instructors (contracted)
 - Sport Clinicians (contracted)
 - Personal trainers (Contracted)
 - Volunteers (individuals and groups)

4.1.10 CURRENT DISTRICT ORGANIZATIONAL CHART



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4.1.11 PROPOSED CRC ORG CHART

The following organizational structure represents the CRC staffing strategy and can be incorporated into the current District structure.

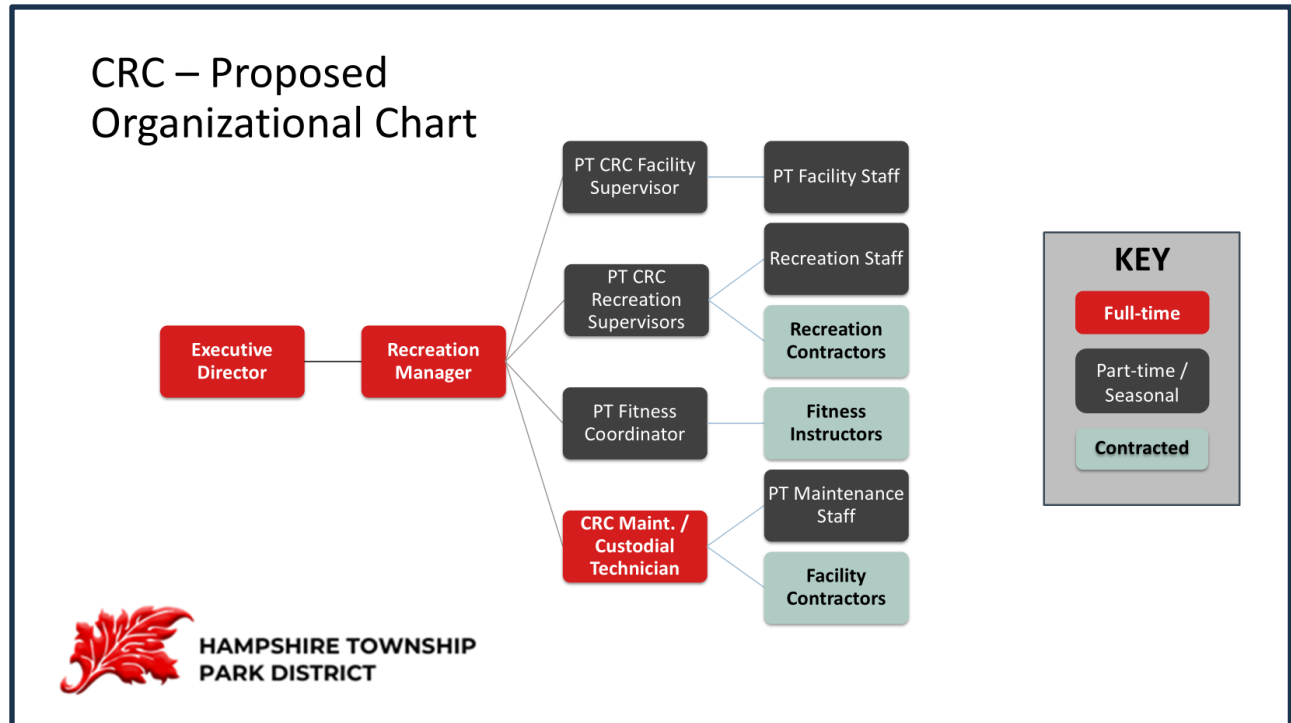


Figure 11: CRC Proposed Organizational Chart

4.1.12 PRICING STRATEGY

Pricing strategies, when intentional, have many inherent benefits to the outcomes the District is trying to achieve with the operations of the CRC. Overall, a well-designed dynamic pricing strategy can help improve access, increase utilization, increase revenue, and improve customer satisfaction.

- **Increase access:** By offering a variety of price points, the CRC can make it more accessible to people of all income levels.
- **Improve utilization:** By offering different prices for different times of day and days of the week, it encourages people to use the CRC during off-peak hours.
- **Increase revenue:** By charging different prices for different types of users and activities, the CRC can generate more revenue than a flat rate. This increases the sustainability of the CRC.
- **Increased customer satisfaction:** By offering a variety of pricing options, it can give customers more control over how much they spend.

4.1.13 COST-OF-SERVICE AND COST RECOVERY

Cost recovery targets should be identified for the facility and each Core Program Area, at least, and for specific programs or events where realistic. The previously identified would serve as an effective breakdown for tracking cost recovery metrics, which would theoretically group programs with similar cost recovery and subsidy goals.

Determining cost recovery performance and using it to inform pricing decisions involves a three-step process:

1. Classify all programs and services based on the public or private benefit they provide (as completed in the previous section).
2. Conduct a Cost-of-Service Analysis to calculate the full cost of each program.
3. Establish a cost recovery percentage, through Department policy, for each program or program type based on the outcomes of the previous two steps and adjust program prices accordingly.

The following provides more detail on steps 2 & 3.

4.1.14 UNDERSTANDING THE FULL COST OF SERVICES

To develop specific cost recovery targets, full cost of accounting needs to be created for each class or program that accurately calculates direct and indirect costs. Cost recovery goals are established once these numbers are in place, and the Department program staff should be trained on this process.

A Cost-of-Service Analysis should be conducted on each program, or program type, that accurately calculates direct (i.e., program-specific) and indirect (i.e., comprehensive, including administrative overhead) costs. Completing a Cost-of-Service Analysis not only helps determine the true and full cost of offering a program but provides information that can be used to price programs based upon accurate delivery costs. The figure below illustrates the common types of costs that must be accounted for.

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Figure 12: Total Cost-of-Service Model

The methodology for determining the total Cost of Service involves calculating the total cost for the activity, program, or service, then calculating the total revenue earned for that activity. Costs (and revenue) can also be derived on a per unit basis. Program or activity units may include:

- Number of participants
- Number of tasks performed
- Number of consumable units
- Number of service calls
- Number of events
- Required time for offering program/service.

Agencies use Cost of Service Analyses to determine what financial resources are required to provide specific programs at specific levels of service. Results are used to determine and track cost recovery as well as to benchmark different programs provided by the Department between one another. Cost recovery goals are established once Cost of Service totals have been calculated. Program staff should be trained in the process of conducting a Cost-of-Service Analysis and the process undertaken on a regular basis.

Program classifications are based on the degree to which the program provides a public (community) benefit versus a private (individual) benefit. A public benefit can be described as everyone receiving the same level of benefit with equal access, whereas a private benefit can be described as the user receiving exclusive benefit above what a general taxpayer receives for their personal benefit.

This classification method is based on three indicators: Essential, Important, and Value-Added. Where a program or service is classified depends upon alignment with the organizational mission, how the public perceives a program, legal mandates, financial sustainability, personal benefit, competition in the marketplace, and access by participants. The following infographic further describes each of the three program and services classifications.

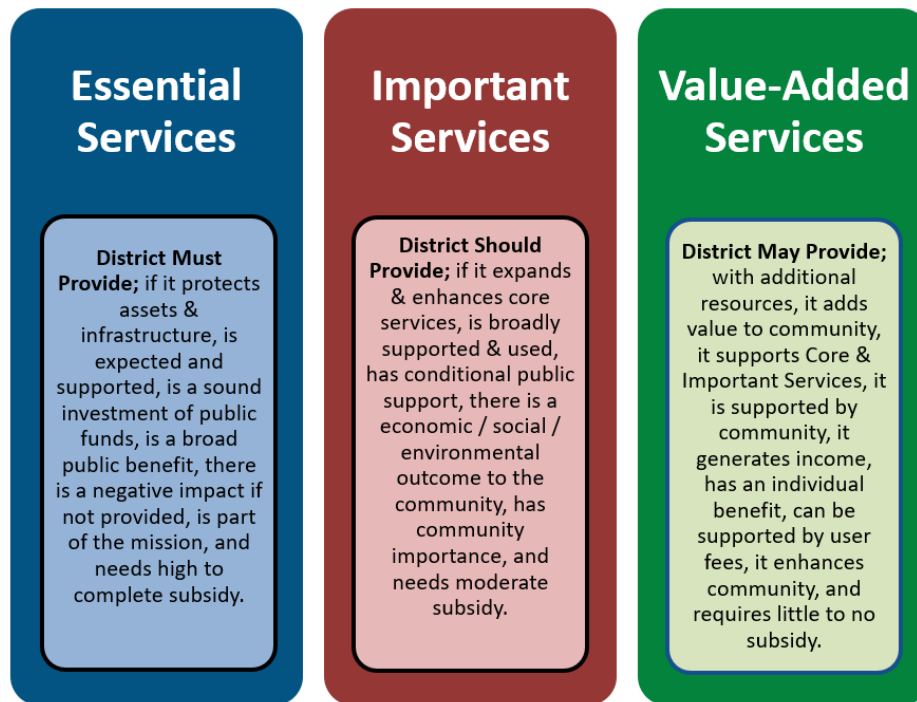


Figure 13: Classification of Services

Program Classification			
Factors	Essential	Important	Value-Added
Public interest; Legal Mandate; Mission Alignment	High public expectation	High public expectation	High individual and interest group expectation
Financial Sustainability	Free, nominal or fee tailored to public needs, Requires public funding	Fees cover some direct costs, Requires a balance of public funding and a cost recovery target	Fees cover most direct and indirect costs, Some public funding as appropriate
Benefits (health, safety, protection of assets, etc.)	Substantial public benefit (negative consequence if not provided)	Public and individual benefit	Primarily individual benefit
Competition in the Market	Limited or no alternative providers	Alternative providers unable to meet demand or need	Alternative providers readily available
Access	Open access by all	Open access Limited access to specific users	Limited access to specific users
Best Practice Cost Recovery Goal*	0 - 50%	50% - 75%	75% - 100%+

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4.1.15 PRICING MODEL

The pricing model for the District CRC employs a multi-tiered approach, incorporating various factors to determine pricing. Discounts are offered to residents, seniors, and youth participants. Membership options range from daily passes to annual passes, with further distinctions based on individual, couple, and family categories. Program and event pricing varies by activity, age group, and residency status. Facility rentals are priced based on the type of space, time of day, and resident status. Overall, the pricing strategy aims to balance accessibility, revenue generation, and cost recovery. Pricing Strategies and definitions can be found in **Appendix C**.

<div style="display: flex; justify-content: space-between; align-items: center;">  <div style="text-align: center;"> Pricing Model Hampshire Township Park District - Community Recreation Center Business Plan </div>  </div>			
DIVISION	ACCOUNT TITLE	PRICE	Unit
REVENUES			
Pass	Individual (M2M)	\$30.00	each
Pass	* Annual Individual (PIF)	\$300.00	each
Pass	Individual (M2M) - Resident Discount	\$25.00	each
Pass	* Annual Individual (PIF) - Resident Discount	\$240.00	each
Pass	Monthly Couple (M2M)	\$55.00	each
Pass	* Annual Couple (PIF)	\$600.00	each
Pass	Monthly Couple (M2M) - Resident Discount	\$50.00	each
Pass	* Annual Couple (PIF) - Resident Discount	\$540.00	each
Pass	Monthly Senior - 65+ (M2M)	\$15.00	each
Pass	* Annual Senior - 65+ (PIF)	\$120.00	each
Pass	Monthly Senior - 65+ (M2M) - Resident Discount	\$10.00	each
Pass	* Annual Senior - 65+ (PIF) - Resident Discount	\$60.00	each
Pass	Monthly Family - 2 Adults/Kids under 19 (M2M)	\$70.00	each
Pass	* Annual Family - 2 Adults/Kids under 19 (PIF)	\$780.00	each
Pass	Monthly Family - 2 Adults/Kids under 19 (M2M) - Resident Discount	\$65.00	each
Pass	* Annual Family - 2 Adults/Kids under 19 (PIF) - Resident Discount	\$720.00	each
Pass	Individual 10-Visit Pass	\$75.00	each
Pass	Individual 10-Visit Pass - Resident Discount	\$65.00	each
Daily Admission	Walking Track Senior Admission	Free	daily
Daily Admission	Individual Admission	\$8.00	daily
Daily Admission	Youth Admission	\$6.00	daily
Daily Admission	Senior Admission	\$4.00	daily





Pricing Model

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DIVISION	REVENUES	Avg Price	Participants
Programs / Events	Adult Bags Leagues	\$40.00	30
Programs / Events	Adult Bags Leagues - Resident Discount	\$35.00	5
Programs / Events	Adult Bags Tournaments	\$100.00	40
Programs / Events	Adult Bags Tournaments - Resident Discount	\$90.00	6
Programs / Events	Adult Basketball Leagues	\$400.00	8
Programs / Events	Adult Basketball Leagues - Resident Discount	\$380.00	1
Programs / Events	Youth Basketball Leagues	\$120.00	200
Programs / Events	Youth Basketball Leagues - Resident Discount	\$110.00	30
Programs / Events	Adult Volleyball Leagues	\$400.00	16
Programs / Events	Adult Volleyball Leagues - Resident Discount	\$380.00	2
Programs / Events	Youth Volleyball Leagues	\$120.00	130
Programs / Events	Youth Volleyball Leagues - Resident Discount	\$110.00	20
Programs / Events	Adult Pickleball Leagues	\$40.00	16
Programs / Events	Adult Pickleball Leagues - Resident Discount	\$35.00	2
Programs / Events	Youth Pickleball Leagues	\$30.00	8
Programs / Events	Youth Pickleball League - Resident Discount	\$25.00	1
Programs / Events	Adult Pickleball Tournaments	\$100.00	48
Programs / Events	Adult Pickleball Tournament - Resident Discount	\$90.00	7
Programs / Events	Youth Basketball Tournament	\$150.00	48
Programs / Events	Youth Basketball Tournament - Resident Discount	\$140.00	7
Programs / Events	Youth Volleyball Tournament	\$220.00	48
Programs / Events	Youth Volleyball Tournament - Resident Discount	\$200.00	7
Programs / Events	Youth Dance	\$160.00	60
Programs / Events	Youth Dance - Resident Discount	\$150.00	9
Programs / Events	Youth Sport Camps	\$130.00	30
Programs / Events	Youth Sport Camps - Resident Discount	\$120.00	5
Programs / Events	Youth Sport Clinics	\$160.00	50
Programs / Events	Youth Sport Clinics - Resident Discount	\$150.00	8
Programs / Events	Fitness & Wellness Classes	\$60.00	12
Programs / Events	Fitness & Wellness Classes - Resident Discount	\$50.00	2
Programs / Events	Enrichment Classes	\$100.00	12
Programs / Events	Enrichment Classes - Resident Discount	\$90.00	2
Programs / Events	Safe Sitter	\$110.00	18
Programs / Events	Safe Sitter - Resident Discount	\$100.00	3

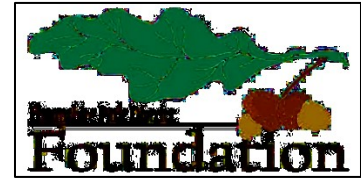
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<div>  Pricing Model  </div> <div>Hampshire Township Park District - Community Recreation Center Business Plan</div>			
DIVISION	REVENUES	Avg Price	Sessions
Reservations / Rentals	Hardcourt	\$55.00	hourly
Reservations / Rentals	Hardcourt - Resident Discount	\$50.00	hourly
Reservations / Rentals	Hardcourt After Hours	\$65.00	hourly
Reservations / Rentals	Multi-Purpose Room (sm)	\$30.00	hourly
Reservations / Rentals	Multi-Purpose Room (sm) - Resident Discount	\$25.00	hourly
Reservations / Rentals	Multi-Purpose Room (sm) After Hours	\$35.00	hourly
Reservations / Rentals	Multi-Purpose Room (lg)	\$60.00	hourly
Reservations / Rentals	Multi-Purpose Room (lg) - Resident Discount	\$50.00	hourly
Reservations / Rentals	Multi-Purpose Room (lg) After Hours	\$70.00	hourly
Reservations / Rentals	Outside Court	\$15.00	hourly
Reservations / Rentals	Outside Court - Resident Discount	\$10.00	hourly
Reservations / Rentals	Outdoor Fitness	\$30.00	hourly
Reservations / Rentals	Outdoor Fitness	\$25.00	hourly
Reservations / Rentals	Outdoor Patio	\$60.00	hourly
Reservations / Rentals	Outdoor Patio	\$50.00	hourly
DIVISION	REVENUES	Avg Price	Notes
Other	Program Sponsorship	TBD	Varies
Other	Advertising (digital/static)	TBD	Varies
Other	Program Agreements	TBD	Varies

5.1 OPERATIONAL PRO FORMA



5.1.1 FINANCIAL ASSUMPTIONS

- Revenues stem from monthly memberships, drop-in / daily fees, rentals, program fees, sponsorship & advertising.
- Pricing and participation for programs is based on rates from existing offerings, along with consideration of the local market for programs as defined by the community's demographics and a Similar Provider Analysis. In some cases, pricing for the CRC will be higher than the existing rates due to the fact the facility will be new and provide a high-quality new experience, appropriately designed to be the new home of HTPD programming.
- All member pricing will include differential rates for memberships for residents and non-residents, as well as variable pass rates for individuals, seniors, and families.
- The cost recovery goal for the CRC operation is 100% based on staff comments.
- CRC memberships are assumed to capture approximately 5% of the total market within a five-minute drivetime, 3% of the total market within a five to 10-minute drivetime, and 1% of the total market within a 10 to 15-minute drivetime of the facility.
- Members are estimated to be 85% residents in the District and 15% as non-residents.
- Members of the CRC will receive five-day advance access to programs offered in the facility.
- Staff benefits are calculated at \$500/month, excluding FICA/Medicare.
- Utility costs based on square footage and electric, gas, and other utilities are estimated at \$4.10/sf.
- Equipment and supplies are included, by space, to provide program services and maintain the facility on an annual basis.
- Marketing costs to promote the programs and services of the facility are calculated at 5%.
- Credit card fees are estimated at 3% of revenues.
- An ongoing asset management / lifecycle replacement cost of 5% is included in the proforma based on the operating budget.
- The scholarship fund will be expanded within the Foundation to include memberships and programming at the CRC.
- A 4% increase is calculated annually in the pro forma to account for inflation.
- The pro forma is based on the Building design and activities scheduled for 70% capacity.
- Daily fees and punch passes (10 visits) are included for:
 - One day all access pass
 - Member guest admissions
 - Group fitness classes



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5.1.2 FIVE-YEAR PRO FORMA

<div style="display: flex; justify-content: space-between; align-items: center;">  <div style="text-align: center;"> Pro Forma Revenues & Expenditures Hampshire Township Park District - Community Recreation Center Business Plan BASELINE: REVENUES AND EXPENDITURES </div>  </div>					
Revenues	1st Year	2nd Year	3rd Year	4th Year	5th Year
Pass/Daily Admissions	\$177,488.80	\$189,913.02	\$201,307.80	\$211,373.19	\$230,396.77
Programs / Events	\$279,584.00	\$299,154.88	\$317,104.17	\$332,959.38	\$362,925.73
Reservations / Rentals	\$103,462.00	\$110,704.34	\$117,346.60	\$123,213.93	\$134,303.18
Other	\$12,800.00	\$13,696.00	\$14,517.76	\$15,243.65	\$16,615.58
Total	\$573,334.80	\$613,468.24	\$650,276.33	\$682,790.15	\$744,241.26
Expenditures	1st Year	2nd Year	3rd year	4th year	5th year
Personnel Services	\$323,176.97	\$336,104.04	\$349,548.21	\$367,165.44	\$400,944.66
Operations	\$175,253.08	\$184,015.73	\$193,216.52	\$204,906.12	\$225,909.00
Other Services & Charges	\$65,806.78	\$69,755.19	\$73,940.50	\$79,160.70	\$88,105.86
Total	\$564,236.83	\$589,874.97	\$616,705.23	\$651,232.26	\$714,959.51
Net Income	\$9,097.97	\$23,593.27	\$33,571.10	\$31,557.89	\$29,281.75
Total Cost Recovery	101.6%	104.0%	105.4%	104.8%	104.1%

Notes:

Accounts for current and continued inflation rates

6.1 CONCLUSION

The District is outside of the Chicagoland Metro Area but not by much. The District lacks many of the major quality-of-life facilities that residents can find in Chicagoland. The District has made investments over the years to improve the quality of life. Indoor recreational spaces, such as those planned in the CRC, will provide year-round activities that build upon the success already captured by past investments. The development of CRC will enhance the local quality of life by providing several significant benefits, including:

- **Improved health and well-being:** The CRC will provide a place for residents of all ages to engage in physical activity and recreation, which is essential for maintaining a healthy weight, reducing the risk of chronic diseases, and improving mental health.
- **Increased community engagement and social cohesion:** The CRC will provide a place for residents to gather and socialize year-round, which can help to build stronger community ties and reduce social isolation.
- **Property Values:** Attractive quality of life facilities, like the CRC, can enhance property values and contribute to redevelopment efforts. Areas with well-maintained parks, green spaces, and indoor recreation facilities often experience increased property values, attracting new residents and businesses.
- **Reduced Crime Rates and Public Safety:** The CRC and vibrant public spaces contribute to lower crime rates. When communities have access to quality amenities and feel ownership, they are more likely to engage in crime prevention efforts and foster a safer environment for all.

The CRC is not a short-term strategy; it is an investment in the long-term growth and sustainability of the District services, by providing a home base and supports Township growth. By creating a place where people want to live, play, and potentially work, the District can assist with the economic future and enhance resident's overall well-being. People that live in communities where access is limited or nonexistent are not as healthy as those where public quality of life facilities exist.

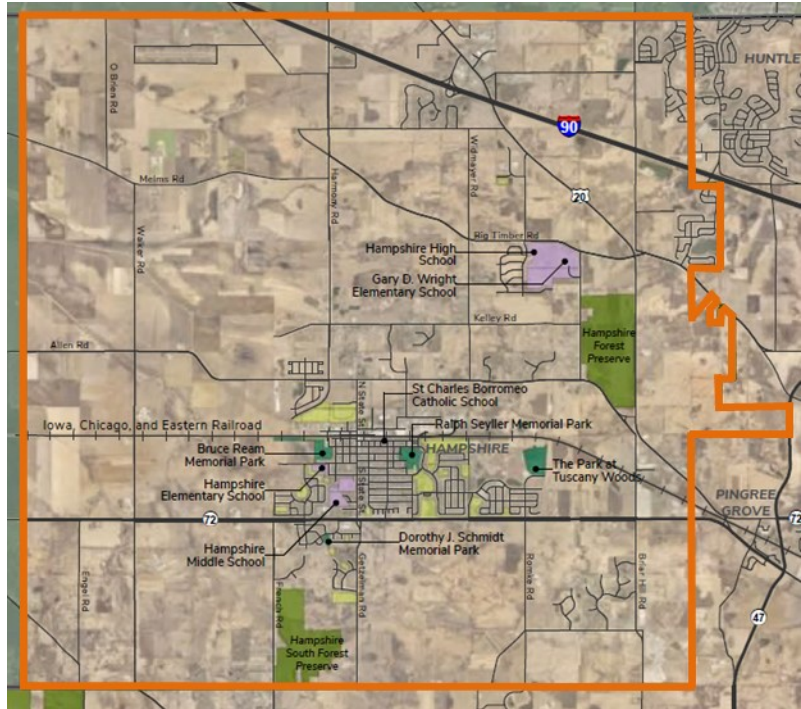
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APPENDIX A - DEMOGRAPHICS AND TRENDS ANALYSIS

INTRODUCTION

A key component of the CRC Business Plan is a Demographics & Recreation Trends Analysis. The purpose of this analysis is to provide the District with insight into the makeup of the population they serve and identify market trends in recreation. The report also helps quantify the market in the District and assists in providing a better understanding of the types of parks, facilities, and services used to satisfy the needs of residents and visitors.

This analysis is two-fold; it aims to answer the *who* and the *what*. First, it assesses the demographic characteristics and population projections of the District residents to understand *who* the District serves. Second, recreation trends are examined on a national and local level to understand *what* the population wants to do. Findings from this analysis establish a fundamental understanding that provides a basis for prioritizing the community need for parks, trails, facilities, and recreation programs.








DEMOGRAPHIC ANALYSIS

The Demographic Analysis describes the population in the District. This assessment is reflective of the total population and their key characteristics such as age, race, and income levels. It is important to note that future projections are based on historical patterns and unforeseen circumstances during or after the time of the analysis could have a significant bearing on the validity of projected figures. The table below provides an overview of the District's populace based on current estimates of the 2024 population, while the following page includes the overall 2024 summaries of service area populations.

DISTRICT DEMOGRAPHIC OVERVIEW

Below is a summary of the demographics for Hampshire Township Park District, Illinois. Each of these demographics will be defined and analyzed further in subsequent sections.

2024 Statistics	Hampshire Township Park District
Total Population 	9,973
Total Households 	3,872
Median Age 	41.6 Years
Median Income 	Per Capita: \$49,593 Household: \$97,579
Race 	81% White only 2% Black only 9% Two or more races 5% Some other race 14% Hispanic Origin

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METHODOLOGY

Demographic data used for the analysis was obtained from U.S. Census Bureau and from Environmental Systems Research Institute, Inc. (ESRI), the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends. All data was acquired in June 2024 and reflects actual numbers as reported in the 2020 Census, as well as estimates for 2029 as obtained by ESRI. Straight line linear regression was utilized for 2034 and 2039 projections.

RACE AND ETHNICITY DEFINITIONS

The minimum categories for data on race and ethnicity for federal statistics, program administrative reporting, and civil rights compliance reporting are defined below. The Census 2020 data on race are not directly comparable with data from the 2000 Census and earlier censuses; therefore, caution must be used when interpreting changes in the racial composition of the US population over time. The latest (Census 2020) definitions and nomenclature are used within this analysis.

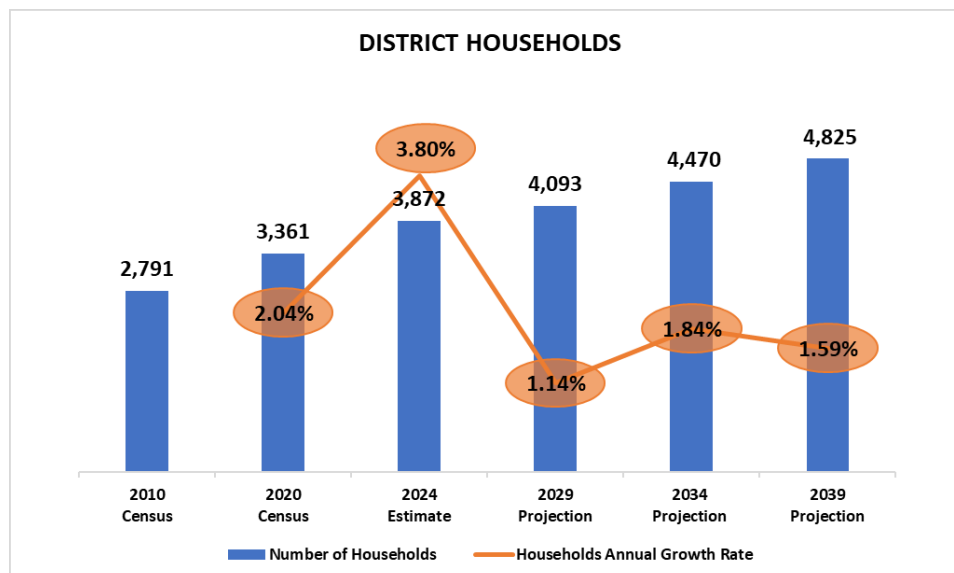
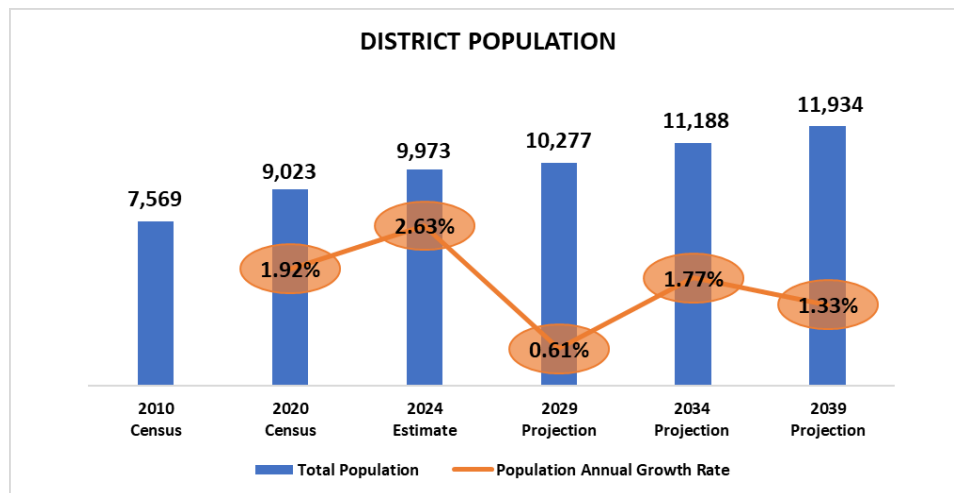
- American Indian – This includes a person having origins in any of the original peoples of North and South America (including Central America), and who maintains tribal affiliation or community attachment.
- Asian – This includes a person having origins in any of the original peoples of East Asia, Southeast Asia, or the Indian subcontinent including, for example, Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam
- Black – This includes a person having origins in any of the Black racial groups of Africa.
- Native Hawaiian or Other Pacific Islander – This includes a person having origins in any of the original peoples of Hawaii, Guam, Samoa, or other Pacific Islands
- White – This includes a person having origins in any of the original peoples of Europe, the Middle East, or North Africa
- Hispanic or Latino – This is an ethnic distinction, a subset of a race as defined by the Federal Government; this includes a person of Mexican, Puerto Rican, Cuban, South or Central American, or other Spanish culture or origin, regardless of race.

*Please Note: The Census Bureau defines Race as a person's self-identification with one or more of the following social groups: White, Black, or African American, Asian, American Indian, and Alaska Native, Native Hawaiian and Other Pacific Islander, some other race, or a combination of these. While Ethnicity is defined as whether a person is of Hispanic / Latino origin or not. **For this reason, the Hispanic / Latino ethnicity is viewed separate from race throughout this demographic analysis.***

SERVICE AREA DEMOGRAPHICS

POPULATION AND HOUSEHOLDS

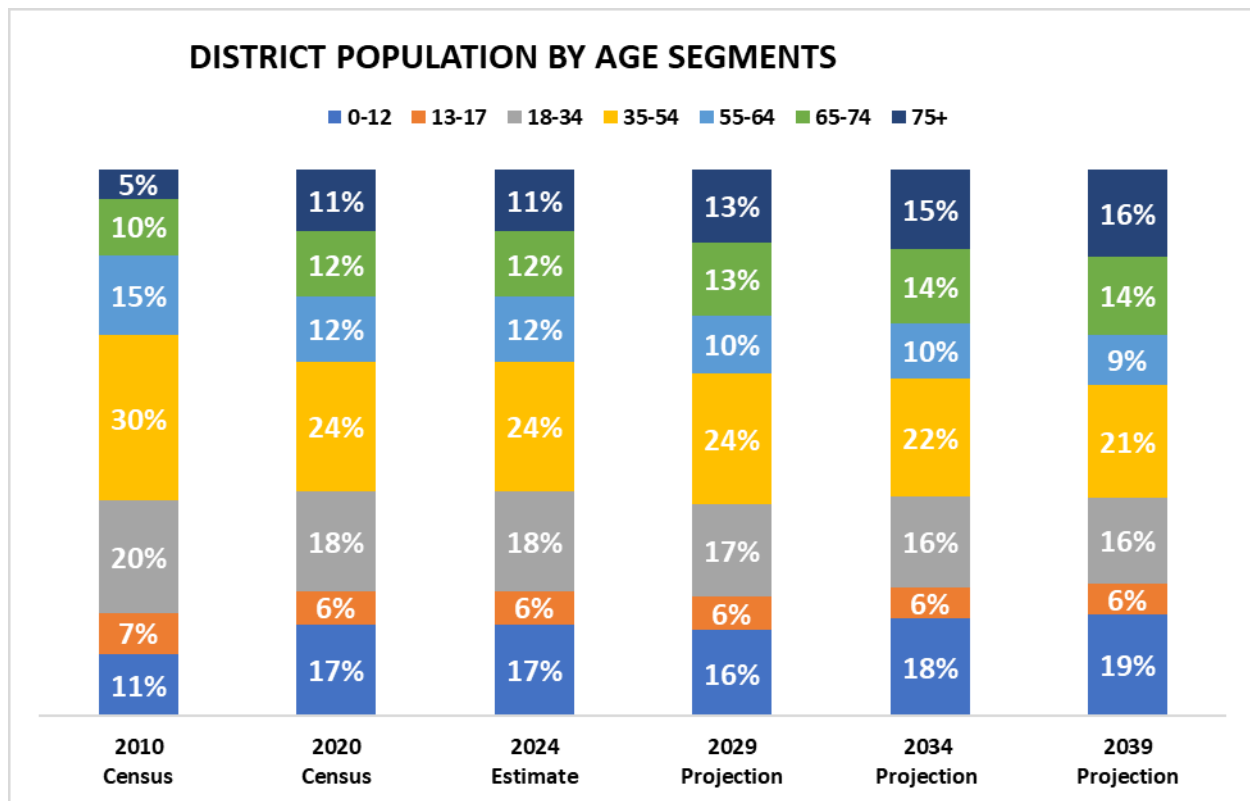
The District has a slow-growing population, it has increased from 7,569 in 2010 to an estimated 9,973 in 2024. The District population is expected to continue to steadily grow in the following 15 years, where it is projected to reach 11,934 residents by 2039 (population). The total number of households has also grown, though at a rate that is faster than the population growth, increasing from 2,791 in 2010 to an estimated 3,598 in 2024. By 2039, it is estimated that there will be 4,825 total households within the District, which is likely to continue growing from there (households).



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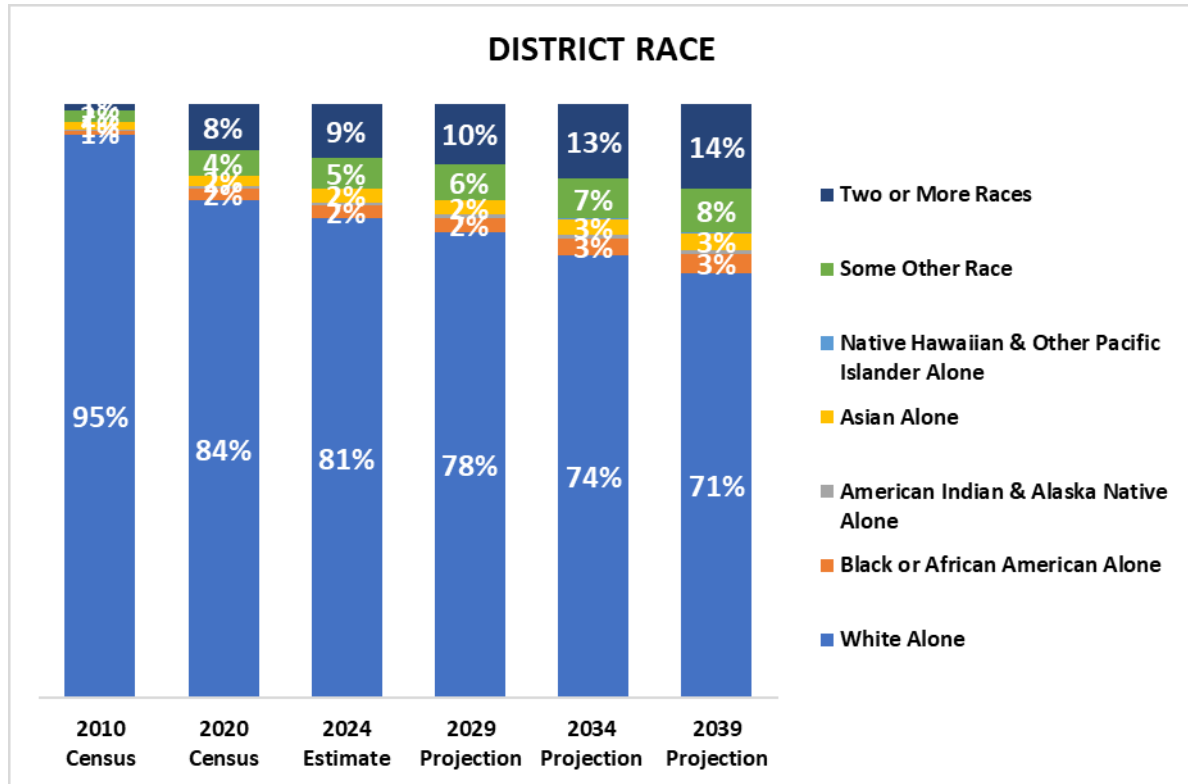
AGE SEGMENTATION

The largest age segments of the District's current population are 0-12 (17%), 18-34 (18%), and 35-54 (24%), comprising a young and family-oriented population. However, at the same time, there is an aging trend with people over the age of 55 within the community, increasing from making up just 30% of the population in 2010 to making up 39% of the population by 2039; as the population projects to slightly age over time, family populations remain steady. Similarly, the median age of District residents has only risen from 40.5 in 2010 to 40.6 in 2024, where it projects to continue to increase minimally in the coming years. Therefore, the amenities updated and developed for the District should be designed to be accessible for the slow growing elderly population, while also remaining oriented for families with both old and young children.



RACE

Analyzing race, the District's current population makeup is mostly 'White Alone', with the 2024 estimate showing 81% of the population falling into the White Alone category, along with 'Two or More Races' (9%), 'Some Other Race' (5%), and 'African American' and 'Asian Alone' (2%), representing the second, third, and fourth largest categories. Predictions for 2029 and beyond expect the population to diversify slightly, with a decrease in the White Alone population, and subsequent increases to other categories. Within this change, the 'Two or More Races' category will increase the most from 9% to 14% by 2039.

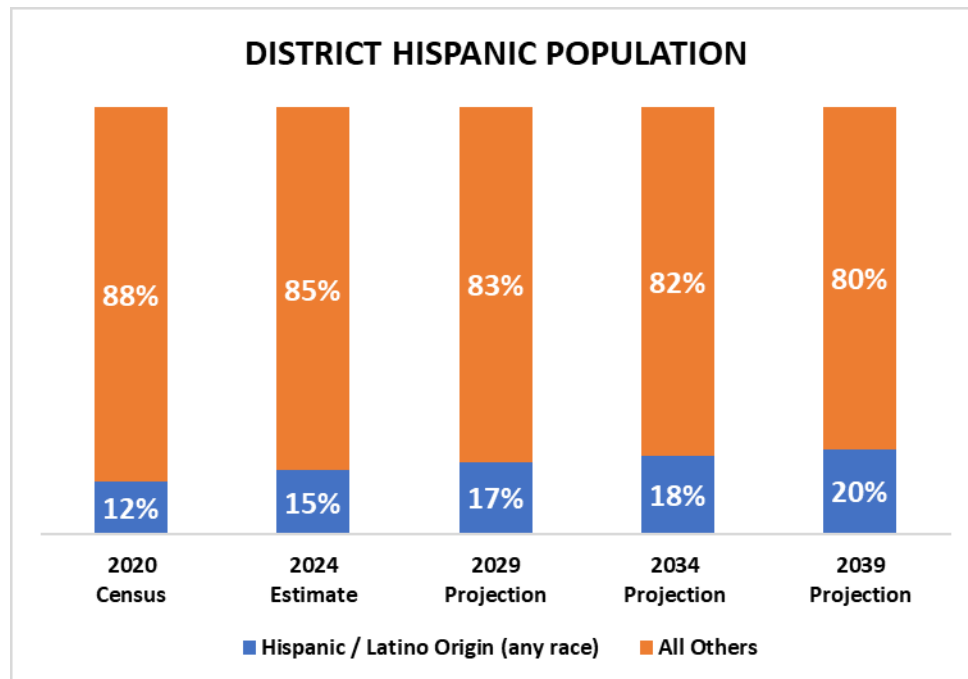


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ETHNICITY

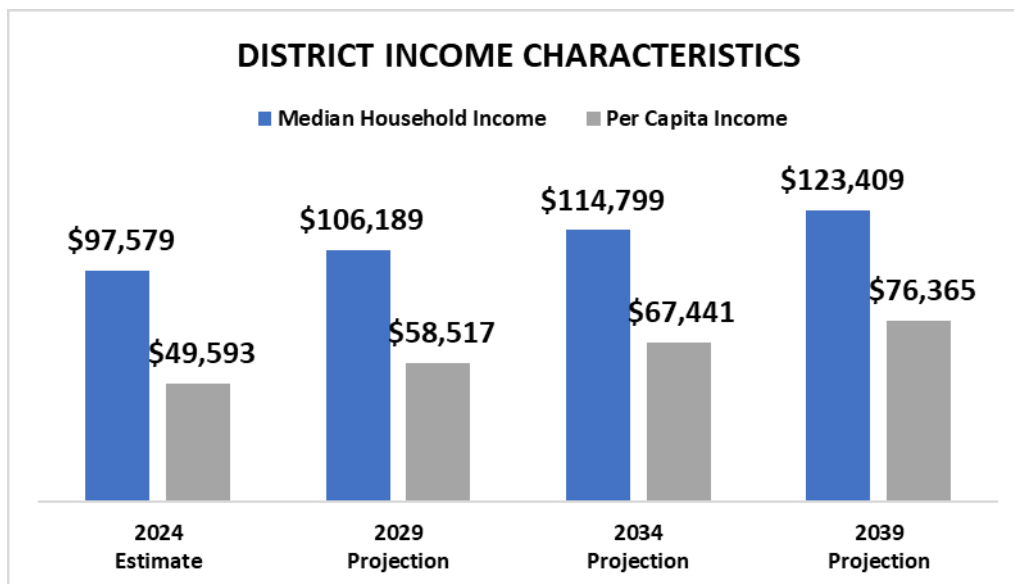
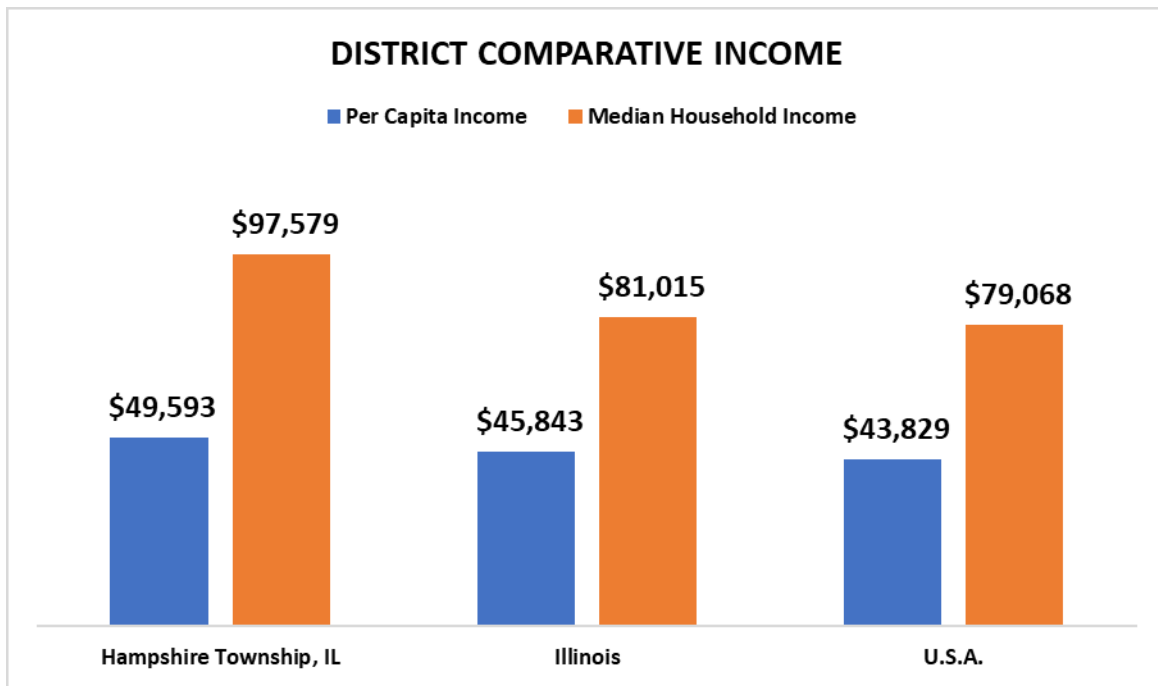
The District's population was also assessed based on Hispanic/Latino ethnicity, which by the Census Bureau definition is viewed independently from race. It is important to note that individuals who are Hispanic/Latino in ethnicity can also identify with any racial categories identified above.

Based on the current 2024 estimate, people of Hispanic/Latino origin represent 15% of District's population, which is below the national average (19% Hispanic/Latino) and the state of Illinois average (19.2% Hispanic/Latino). The District's Hispanic/Latino population has experienced a minor increase over time and is expected to continue growing to 20% of District's total population by 2039.



INCOME CHARACTERISTICS

When analyzing income, the per capita income is that earned by an individual while the median household income is based on the total income of everyone over the age of sixteen living within the same household. The District's per capita income (\$49,593) and median household income (\$97,579) are both above the state of Illinois averages (\$45,843 and \$81,015) and national averages (\$43,829 and \$79,068). District projects to increase in both median household and per capita income by 2039 (\$76,365 and \$123,409).



Community Recreation Center Business Plan

Lastly, a chart can be found below demonstrating a comparison between Hampshire District, State of Illinois, and the national averages for **population, households, age distribution, race distribution, and income characteristics** in 2024.

2024 Demographic Comparison		District	Illinois	U.S.A.
Population	Annual Growth Rate (2020-2024)	2.63%	-0.70%	0.70%
	Projected Annual Growth Rate (2024-2039)	1.31%	-0.38%	0.38%
Households	Annual Growth Rate (2020-2024)	3.80%	0.06%	1.02%
	Average Household Size	2.57	2.45	2.53
Age Segment Distribution	Ages 0-19	24.8%	23.6%	23.7%
	Ages 20-34	15.9%	20.5%	20.3%
	Ages 35-54	23.8%	25.8%	25.4%
	Ages 55-74	23.8%	22.6%	22.7%
	Ages 75+	11.5%	7.5%	7.7%
Race Distribution	White Alone	80.7%	60.0%	60.3%
	Black Alone	2.3%	14.1%	12.5%
	American Indian	0.4%	0.8%	1.1%
	Asian	2.2%	6.3%	6.4%
	Pacific Islander	0.0%	0.0%	0.2%
	Some other Race	5.1%	9.4%	8.8%
	Two or More Races	9.1%	9.4%	10.7%
Hispanic/ Latino Population	Hispanic / Latino Origin (any race)	14.9%	19.2%	19.6%
	All Others	85.1%	80.8%	80.4%
Income Characteristics	Per Capita Income	\$49,593	\$45,843	\$43,829
	Median Household Income	\$97,579	\$81,015	\$79,068

KEY DEMOGRAPHIC FINDINGS

While it is important not to generalize recreation needs and priorities based solely on demographics, the analysis suggests some potential implications for Hampshire District, Illinois:

- District's aging population indicates a need to identify and understand the interests of the middle-aged and elderly populations. Adding more recreational activities for active adults and elderly populations, such as exercise classes and recreational leagues, may prove to be beneficial in keeping those populations active. It is understood that the Township currently provides programming for seniors, this may be an opportunity to partner on providing additional programs within the CRC. The District may also consider offering senior programming within the CRC during daytime hour to maximize the spaces, and ensure the aging population has enough services within close proximity.
- District's higher per capita income and household income characteristics suggest a potential of disposable income at the individual and family level. The District should be mindful of the quality of programming when setting the fees to participate and weighing opportunities for increased cost recovery, while staying aware of the populace that has a lower-than-average income level.
- In comparison to the United States average (0.74%), the District had an annual growth rate from 2020 to 2024 at 0.68%. While the annual growth rate is projected to decrease then increase over the next five years, District's annual growth statistics still show a continuation of the recent increase it has seen in the past five years. This population growth (and concurrent household growth) should be considered and accounted for when planning new amenities and offerings for the District, as well as the maintenance and upkeep of current offerings.
- Finally, the District should ensure its diversifying population is reflected in its offerings, marketing, communications, and public outreach. With increasing diversity in both race and age, District should remain prepared to change its offerings over time and evolve with the population.

Community Recreation Center Business Plan

RECREATIONAL TRENDS ANALYSIS

The Trends Analysis provides an understanding of national, regional, and local recreational trends as well recreational interest by age segments. Trends data used for this analysis was obtained from Sports & Fitness Industry Association's (SFIA), National Recreation and Park Association (NRPA), and Environmental Systems Research Institute, Inc. (ESRI). All trend data is based on current and/or historical participation rates, statistically valid survey results, or NRPA Park Metrics.

NATIONAL TRENDS IN RECREATION

METHODOLOGY

The Sports & Fitness Industry Association's (SFIA) *Sports, Fitness & Leisure Activities Topline Participation Report 2023* was utilized in evaluating the following trends:

- National Recreation Participatory Trends
- Core vs. Casual Participation Trends

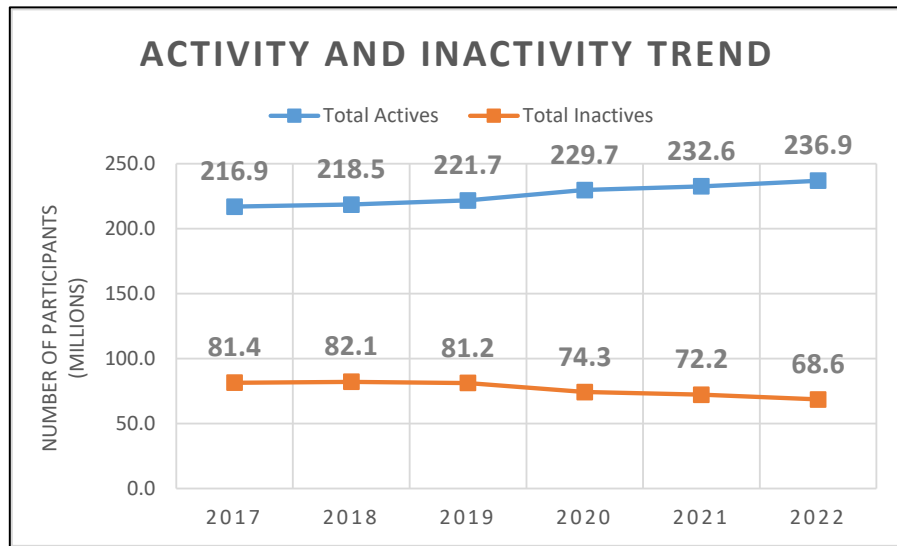


The study is based on findings from surveys conducted in 2022 by the Sports Marketing Surveys USA (SMS), resulting in a total of 18,000 online interviews. Surveys were administered to all genders, ages, income levels, regions, and ethnicities to allow for statistical accuracy of the national population. A sample size of 18,000 completed interviews is considered by SFIA to result in a high degree of statistical accuracy. A sport with a participation rate of five percent has a confidence interval of plus or minus 0.32 percentage points at a 95 percent confidence level. Using a weighting technique, survey results are applied to the total U.S. population figure of 305,439,858 people (ages six and older).

The purpose of the report is to establish levels of activity and identify key participatory trends in recreation across the U.S. This study looked at 120 different sports/activities and subdivided them into various categories including: sports, fitness, outdoor activities, aquatics, etc.

OVERALL PARTICIPATION

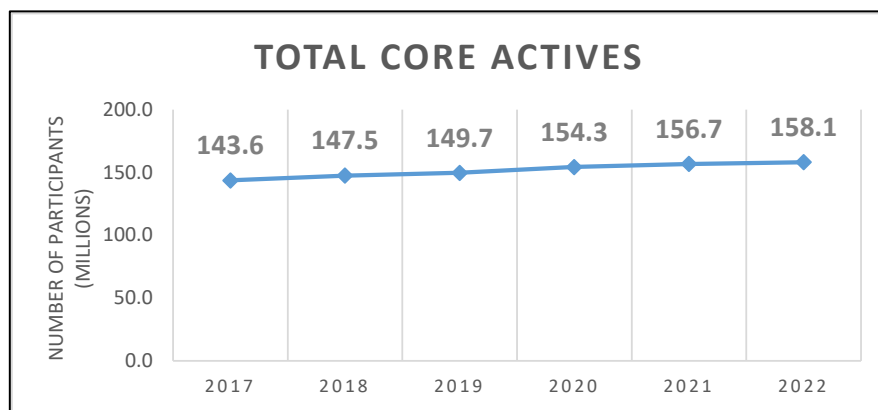
Approximately 236.9 million people ages six and over reported being active in 2022, which is a 1.9% increase from 2021 and the greatest number of active Americans in the last 6 years. This is an indicator that Americans are continuing to make physical activity more of a priority in their lives. Outdoor activities continue to thrive, recreation facilities reopened. fitness at home maintains popularity, and team sports are slowly reaching pre-pandemic participation levels. The chart below depicts participation levels for active and inactive (those who engage in no physical activity) Americans over the past 6 years.



CORE VS. CASUAL PARTICIPATION

In addition to overall participation rates, SFIA further categorizes active participants as either core or casual participants based on frequency of participation. Core participants have higher participatory frequency than casual participants. The thresholds that define casual versus core participation may vary based on the nature of each individual activity. For instance, core participants engage in most fitness activities more than fifty times per year, while for sports, the threshold for core participation is typically 13 times per year.

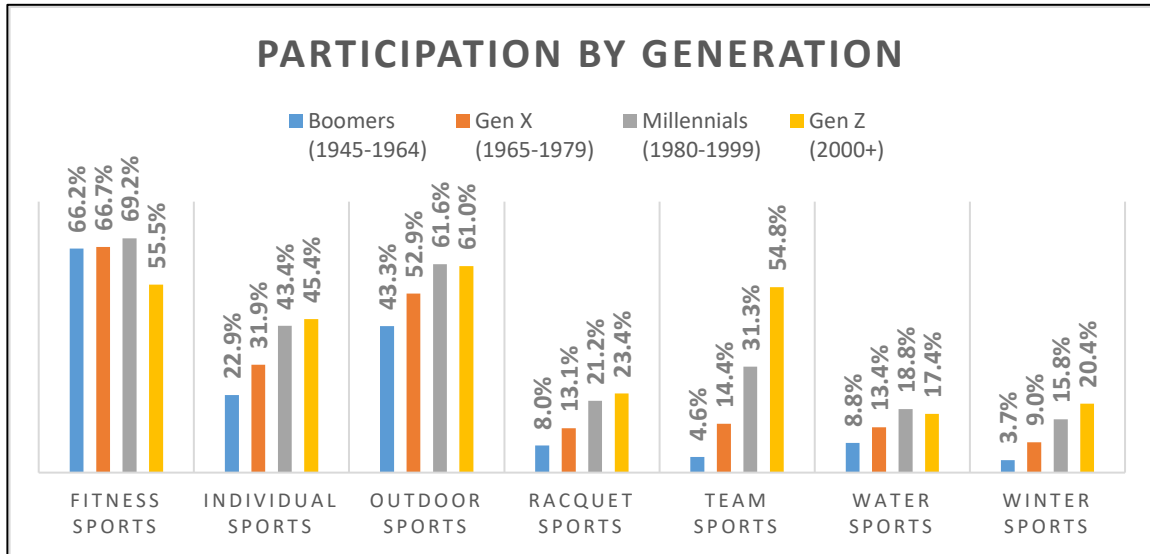
In each activity, core participants are more committed and tend to be less likely to switch to other activities or become inactive (engage in no physical activity) than casual participants. This may also explain why activities with more core participants tend to experience less pattern shifts in participation rates than those with larger groups of casual participants. Increasing for the fifth straight year, 158.1 million people were considered CORE participants in 2022.



Community Recreation Center Business Plan

PARTICIPATION BY GENERATION

The following chart shows 2022 participation rates by generation. Fitness sports continue to be the go-to means of exercise for Boomers, Gen X, and Millennials. Over half of the Gen X, Millennials, and Gen Z generation participated in one type of outdoor activity. Team sports were heavily dominated by generation Gen Z and a third of Gen X also participated in individual sports such as golf, trail running, triathlons, and bowling.



HIGHLIGHTS

Team sports are continuing to recover due to shutdowns during the pandemic. Team sports participation rate increased to 23.2% which is near 2019 participation levels. Pickleball continues to be the fastest growing sport in America by doubling its participation in 2022. Following the popularity of pickleball, every racquet sport also increased in total participation in 2022.

Americans continued to practice yoga, attend Pilates training, workout with kettlebells, started indoor climbing, and while others took to the hiking trail. The waterways traffic had an increase of stand-up paddlers, kayaks, and jet skis. Gymnastics, swimming on a team, court volleyball, and fast-pitch softball benefited from the participation boom created from the Olympics.

Water sports had the largest gain in participation rates. Activities such as jet skiing, scuba diving, and boardsailing/windsurfing all contributed to the 7% increase. Outdoor sports continued to grow with 55% percent of the U.S. population participating. This rate remains higher than pre-pandemic levels with a 51% participation rate in 2019. The largest contributor to this gain was trail running, having a 45% increase over the last five years.

NATIONAL TRENDS IN GENERAL SPORTS

PARTICIPATION LEVELS

The top sports most heavily participated in the United States were basketball (28.1 million), golf (25.6 million), and tennis (23.6 million) which have participation figures well more than the other activities within the general sports category. Baseball (15.5 million), and outdoor soccer (13.0 million) round out the top five.

The popularity of basketball, golf, and tennis can be attributed to the ability to compete with small number of participants, this coupled with an ability to be played outdoors and/or properly distanced helps explain their popularity during the COVID-19 pandemic. Basketball's overall success can also be attributed to the limited amount of equipment needed to participate and the limited space requirements necessary, which make basketball the only traditional sport that can be played at most American dwellings as a drive-way pickup game. Golf continues to benefit from its wide age segment appeal and is considered a life-long sport. In addition, target type game venues or golf entertainment venues have increased drastically (86.2%) as a 5-year trend, using golf entertainment (e.g., Top Golf) as a new alternative to breathe life back into the game of golf.



BASKETBALL
28.1 MILLION



GOLF
25.6 MILLION



TENNIS
23.6 MILLION



GOLF VENUE
15.5 MILLION



BASEBALL
15.5 MILLION

FIVE-YEAR TREND

Since 2017, pickleball (185.7%), golf - entertainment venues (86.2%), and tennis (33.4%) have shown the largest increase in participation. Similarly, basketball (20.3%) and outdoor soccer (9.2%) have also experienced significant growth. Based on the five-year trend from 2017-2022, the sports that are most rapidly declining in participation include ultimate frisbee (-31.5%), rugby (-28.1%), and roller hockey (-25.4%).

ONE-YEAR TREND

The most recent year shares some similarities with the five-year trends; with pickleball (85.7%) and golf - entertainment venues (25.7%) experiencing some of the greatest increases in participation this past year. Other top one-year increases include racquetball (8.0%), badminton (7.1%), and gymnastics.

Sports that have seen moderate 1-year increases, but 5-year decreases are racquetball (8.0%), gymnastics (7.1%), and court volleyball (4.2%). This could be a result of coming out of the COVID-19 pandemic and team program participation on the rise. Similar to their 5-year trend, rugby (-5.8%), roller hockey (-4.0%), and ultimate frisbee (-2.2%) have seen decreases in participation over the last year.

Community Recreation Center Business Plan

CORE VS. CASUAL TRENDS IN GENERAL SPORTS

General sport activities, basketball, court volleyball, and slow pitch softball have a larger core participant base (participate 13+ times per year) than casual participant base (participate 1-12 times per year). Due to the COVID-19 pandemic, most activities showed a decrease in their percentage of core participants. However, there were significant increases in the percentage of casual participation for basketball, baseball, pickleball, outdoor soccer, flag football, badminton, and indoor soccer in the past year.

National Participatory Trends - General Sports					
Activity	Participation Levels			% Change	
	2017	2021	2022	5-Year Trend	1-Year Trend
Basketball	23,401	27,135	28,149	20.3%	3.7%
Golf (9 or 18-Hole Course)	23,829	25,111	25,566	7.3%	1.8%
Tennis	17,683	22,617	23,595	33.4%	4.3%
Golf (Entertainment Venue)	8,345	12,362	15,540	86.2%	25.7%
Baseball	15,642	15,587	15,478	-1.0%	-0.7%
Soccer (Outdoor)	11,924	12,556	13,018	9.2%	3.7%
Pickleball	3,132	4,819	8,949	185.7%	85.7%
Football (Flag)	6,551	6,889	7,104	8.4%	3.1%
Badminton	6,430	6,061	6,490	0.9%	7.1%
Volleyball (Court)	6,317	5,849	6,092	-3.6%	4.2%
Softball (Slow Pitch)	7,283	6,008	6,036	-17.1%	0.5%
Soccer (Indoor)	5,399	5,408	5,495	1.8%	1.6%
Football (Tackle)	5,224	5,228	5,436	4.1%	4.0%
Football (Touch)	5,629	4,884	4,843	-14.0%	-0.8%
Gymnastics	4,805	4,268	4,569	-4.9%	7.1%
Volleyball (Sand/Beach)	4,947	4,184	4,128	-16.6%	-1.3%
Track and Field	4,161	3,587	3,690	-11.3%	2.9%
Racquetball	3,526	3,260	3,521	-0.1%	8.0%
Cheerleading	3,816	3,465	3,507	-8.1%	1.2%
Ice Hockey	2,544	2,306	2,278	-10.5%	-1.2%
Softball (Fast Pitch)	2,309	2,088	2,146	-7.1%	2.8%
Ultimate Frisbee	3,126	2,190	2,142	-31.5%	-2.2%
Wrestling	1,896	1,937	2,036	7.4%	5.1%
Lacrosse	2,171	1,892	1,875	-13.6%	-0.9%
Roller Hockey	1,834	1,425	1,368	-25.4%	-4.0%
Squash	1,492	1,185	1,228	-17.7%	3.6%
Rugby	1,621	1,238	1,166	-28.1%	-5.8%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Participation Growth/Decline:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

Figure 13: General Sports

NATIONAL TRENDS IN GENERAL FITNESS

PARTICIPATION LEVELS

Overall, national participatory trends in fitness have experienced growth in recent years. Many of these activities have become popular due to an increased interest among Americans to improve their health and enhance quality of life by engaging in an active lifestyle. The most popular general fitness activities in 2022 also were those that could be done at home or in a virtual class environment. The activities with the most participation was walking for fitness (114.8 million), treadmill (53.6 million), free weights (53.1 million), running/jogging (47.8 million), and yoga (33.6 million).



FIVE-YEAR TREND

Over the last five years (2017-2022), the activities growing at the highest rate were trail running (44.9%), yoga (23.0%), Pilates training (14.0%) and dance, step & choreographed exercise. Over the same period, the activities that have undergone the biggest decline in participation include group stationary cycling (-33.4%), cross-training style workout (-32.1%) and non-traditional/off road triathlons (-28.1%).

ONE-YEAR TREND

In the last year, fitness activities with the largest gains in participation were group-related activities, cardio kickboxing (8.5%), Pilates training (5.8%), and group stationary cycling (5.5%). This 1-year trend is another indicator that participants feel safe returning to group-related activities. Trail running (5.9%) also saw a moderate increase indicating trail connectivity to continue to be important for communities to provide. In the same span, fitness activities that had the largest decline in participation were cross-training style workout (-5.3%), bodyweight exercise (-2.6%) and running/jogging (-2.4%).

CORE VS. CASUAL TRENDS IN GENERAL FITNESS

Participants of walking for fitness are mostly core users (participating 50+ times) and have seen a 1.5% growth in the last five years. *Please see Appendix B for the full core vs. casual participation breakdown.*

Community Recreation Center Business Plan

National Participatory Trends - General Fitness					
Activity	Participation Levels			% Change	
	2017	2021	2022	5-Year Trend	1-Year Trend
Walking for Fitness	110,805	115,814	114,759	3.6%	-0.9%
Treadmill	52,966	53,627	53,589	1.2%	-0.1%
Free Weights (Dumbbells/Hand Weights)	52,217	52,636	53,140	1.8%	1.0%
Running/Jogging	50,770	48,977	47,816	-5.8%	-2.4%
Yoga	27,354	34,347	33,636	23.0%	-2.1%
Stationary Cycling (Recumbent/Upright)	36,035	32,453	32,102	-10.9%	-1.1%
Weight/Resistant Machines	36,291	30,577	30,010	-17.3%	-1.9%
Free Weights (Barbells)	27,444	28,243	28,678	4.5%	1.5%
Elliptical Motion/Cross-Trainer	32,283	27,618	27,051	-16.2%	-2.1%
Dance, Step, & Choreographed Exercise	22,616	24,752	25,163	11.3%	1.7%
Bodyweight Exercise	24,454	22,629	22,034	-9.9%	-2.6%
High Impact/Intensity Training	21,476	21,973	21,821	1.6%	-0.7%
Trail Running	9,149	12,520	13,253	44.9%	5.9%
Rowing Machine	11,707	11,586	11,893	1.6%	2.6%
Stair Climbing Machine	14,948	11,786	11,677	-21.9%	-0.9%
Pilates Training	9,047	9,745	10,311	14.0%	5.8%
Cross-Training Style Workout	13,622	9,764	9,248	-32.1%	-5.3%
Martial Arts	5,838	6,186	6,355	8.9%	2.7%
Stationary Cycling (Group)	9,409	5,939	6,268	-33.4%	5.5%
Cardio Kickboxing	6,693	5,099	5,531	-17.4%	8.5%
Boxing for Fitness	5,157	5,237	5,472	6.1%	4.5%
Boot Camp Style Cross-Training	6,651	5,169	5,192	-21.9%	0.4%
Barre	3,436	3,659	3,803	10.7%	3.9%
Tai Chi	3,787	3,393	3,394	-10.4%	0.0%
Triathlon (Traditional/Road)	2,162	1,748	1,780	-17.7%	1.8%
Triathlon (Non-Traditional/Off Road)	1,878	1,304	1,350	-28.1%	3.5%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Participation Growth/Decline:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

Figure 14: General Fitness

NATIONAL TRENDS IN OUTDOOR/ADVENTURE RECREATION

PARTICIPATION LEVELS

Results from the SFIA report demonstrate rapid growth in participation regarding outdoor/adventure recreation activities. Much like general fitness activities, these activities encourage an active lifestyle, can be performed individually, and are not as limited by time constraints. In 2022, the most popular activities, in terms of total participants include day hiking (59.5 million), road bicycling (43.6 million), freshwater fishing (41.8 million), camping (37.4 million), and wildlife viewing (20.6 million).



DAY HIKING

59.6 MILLION



ROAD
BICYCLING

43.6 MILLION



FRESHWATER
FISHING

41.8 MILLION



CAMPING

37.4 MILLION



WILDLIFE
VIEWING

20.6 MILLION

FIVE-YEAR TREND

From 2017-2022, sport/bouldering (174.8%), camping (42.5%), skateboarding (41.3%), day hiking (32.7%), birdwatching (28.6%) has undergone large increases in participation. The five-year trend also shows activities such as indoor climbing (-51.4%), adventure racing (-32.2%) to be the only activities with double-digit decreases in participation.

ONE-YEAR TREND

The one-year trend shows most activities growing in participation from the previous year. The most rapid growth being in sport/boulder climbing (151.1%), BMX bicycling (8.3%), birdwatching (6.8%), and in-line roller skating (4.7%). Over the last year, the only activities that underwent decreases in participation were indoor climbing (-56.9%), adventure racing (-6.1%), and overnight backpacking (-0.9%). Core vs. Casual trends in Outdoor recreation

CORE VS. CASUAL TRENDS IN OUTDOOR / ADVENTURE RECREATION

Most outdoor activities have experienced participation growth in the last five years. Although this is a positive trend, it should be noted that all outdoor activities participation, besides adventure racing, consist primarily of casual users. *Please see Appendix B for the full core vs. casual participation breakdown.*

Community Recreation Center Business Plan

National Participatory Trends - Outdoor / Adventure Recreation					
Activity	Participation Levels			% Change	
	2017	2021	2022	5-Year Trend	1-Year Trend
Hiking (Day)	44,900	58,697	59,578	32.7%	1.5%
Bicycling (Road)	38,866	42,775	43,554	12.1%	1.8%
Fishing (Freshwater)	38,346	40,853	41,821	9.1%	2.4%
Camping	26,262	35,985	37,431	42.5%	4.0%
Wildlife Viewing (>1/4 mile of Vehicle/Home)	20,351	20,452	20,615	1.3%	0.8%
Camping (Recreational Vehicle)	16,159	16,371	16,840	4.2%	2.9%
Birdwatching (>1/4 mile of Vehicle/Home)	12,296	14,815	15,818	28.6%	6.8%
Fishing (Saltwater)	13,062	13,790	14,344	9.8%	4.0%
Backpacking Overnight	10,975	10,306	10,217	-6.9%	-0.9%
Skateboarding	6,382	8,747	9,019	41.3%	3.1%
Bicycling (Mountain)	8,609	8,693	8,916	3.6%	2.6%
Fishing (Fly)	6,791	7,458	7,631	12.4%	2.3%
Archery	7,769	7,342	7,428	-4.4%	1.2%
Climbing (Sport/Boulder)	2,103	2,301	5,778	174.8%	151.1%
Roller Skating, In-Line	5,268	4,940	5,173	-1.8%	4.7%
Bicycling (BMX)	3,413	3,861	4,181	22.5%	8.3%
Climbing (Indoor)	5,045	5,684	2,452	-51.4%	-56.9%
Climbing (Traditional/Ice/Mountaineering)	2,527	2,374	2,452	-3.0%	3.3%
Adventure Racing	2,529	1,826	1,714	-32.2%	-6.1%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Participation Growth/Decline:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

Figure 15: Outdoor / Adventure Recreation

NATIONAL TRENDS IN AQUATICS

PARTICIPATION LEVELS

Swimming is deemed a lifetime activity, which is why it continues to have such strong participation. In 2022, fitness swimming remained the overall leader in participation (26.3 million) amongst aquatic activities.



FIVE YEAR TREND

Assessing the five-year trend, fitness swimming (-3.2%) and swimming on a team (-3.4%) experienced moderate decreases due to the accessibility of facilities during COVID-19. While aquatic exercise (2.1%) saw a slight increase in participation during this same time period.

ONE-YEAR TREND

In 2022, all aquatic activities saw moderate increases in participation which can be asserted to facilities and programs returning to pre-COVID-19 pandemic levels. Swimming on a team (2.8%), aquatic exercise (2.7%) and fitness swimming (2.5%) saw moderate increases in participation.

CORE VS. CASUAL TRENDS IN AQUATICS

All activities in aquatic trends have undergone an increase in casual participation (1-49 times per year) over the last five years. *Please see Appendix B for full the core vs. casual participation breakdown.*

National Participatory Trends - Aquatics					
Activity	Participation Levels			% Change	
	2017	2021	2022	5-Year Trend	1-Year Trend
Swimming (Fitness)	27,135	25,620	26,272	-3.2%	2.5%
Aquatic Exercise	10,459	10,400	10,676	2.1%	2.7%
Swimming on a Team	3,007	2,824	2,904	-3.4%	2.8%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Participation Growth/Decline:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

Figure 16: Aquatics

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NATIONAL TRENDS IN WATER SPORTS / ACTIVITIES

PARTICIPATION LEVEL

The most popular water sports / activities based on total participants in 2022 were recreational kayaking (13.6 million), canoeing (9.5 million), and snorkeling (7.4 million). It should be noted that water activity participation tends to vary based on regional, seasonal, and environmental factors. A region with more water access and a warmer climate is more likely to have a higher participation rate in water activities than a region that has a long winter season or limited water access. Therefore, when assessing trends in water sports and activities, it is important to understand that fluctuations may be the result of environmental barriers which can influence water activity participation.



RECREATIONAL
KAYAKING

13.6 MILLION



CANOEING

9.5 MILLION



SNORKELING

7.4 MILLION



JET SKIING

5.4 MILLION



STAND-UP
PADDLING

3.8 MILLION

FIVE-YEAR TREND

Over the last five years, surfing (37.8%), recreational kayaking (28.7%), stand-up paddling (13.6%) and white-water kayaking (9.0%) were the fastest growing water activities. From 2017-2022, activities declining in participation were water skiing (-14.9%), snorkeling (-12.0%), boardsailing/windsurfing (-11.6%), and sea/touring kayaking (10.6%).

ONE-YEAR TREND

In 2022, water skiing (-0.6%) was the only water activity to see a decrease in participation. Activities which experienced the largest increases in participation in the most recent year include jet skiing (7.6%), scuba diving (7.4%), boardsailing/windsurfing (7.2%), and surfing (6.6%).

CORE VS. CASUAL TRENDS IN WATER SPORTS/ACTIVITIES

As mentioned previously, regional, seasonal, and environmental limiting factors may influence the participation rate of water sport and activities. These factors may also explain why all water-based activities have drastically more casual participants than core participants, since frequencies of activities may be constrained by uncontrollable factors. *Please see Appendix B for the full core vs. casual participation breakdown.*



National Participatory Trends - Water Sports / Activities					
Activity	Participation Levels			% Change	
	2017	2021	2022	5-Year Trend	1-Year Trend
Kayaking (Recreational)	10,533	13,351	13,561	28.7%	1.6%
Canoeing	9,220	9,199	9,521	3.3%	3.5%
Snorkeling	8,384	7,316	7,376	-12.0%	0.8%
Jet Skiing	5,418	5,062	5,445	0.5%	7.6%
Stand-Up Paddling	3,325	3,739	3,777	13.6%	1.0%
Surfing	2,680	3,463	3,692	37.8%	6.6%
Sailing	3,974	3,463	3,632	-8.6%	4.9%
Rafting	3,479	3,383	3,595	3.3%	6.3%
Water Skiing	3,572	3,058	3,040	-14.9%	-0.6%
Wakeboarding	3,005	2,674	2,754	-8.4%	3.0%
Kayaking (White Water)	2,500	2,587	2,726	9.0%	5.4%
Scuba Diving	2,874	2,476	2,658	-7.5%	7.4%
Kayaking (Sea/Touring)	2,955	2,587	2,642	-10.6%	2.1%
Boardsailing/Windsurfing	1,573	1,297	1,391	-11.6%	7.2%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Participation Growth/Decline:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

Figure 17: Water Sports / Activities

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REGIONAL SPORTS AND LEISURE MARKET POTENTIAL

The following charts show sport and leisure market potential data for Township residents, as provided by ESRI. Market Potential Index (MPI) measures the probable demand for a product or service within the defined service areas. The MPI shows the likelihood that an adult resident will participate in certain activities when compared to the U.S. national average. The national average is 100; therefore, numbers below 100 would represent lower than average likelihood of participation, and numbers above 100 would represent a higher-than-average likelihood of participation. The service area is compared to the national average in four (4) categories – general sports, fitness, outdoor activity, and commercial recreation.

It should be noted that MPI metrics are only one data point used to help determine community trends; thus, programmatic decisions should not be based solely on MPI metrics.

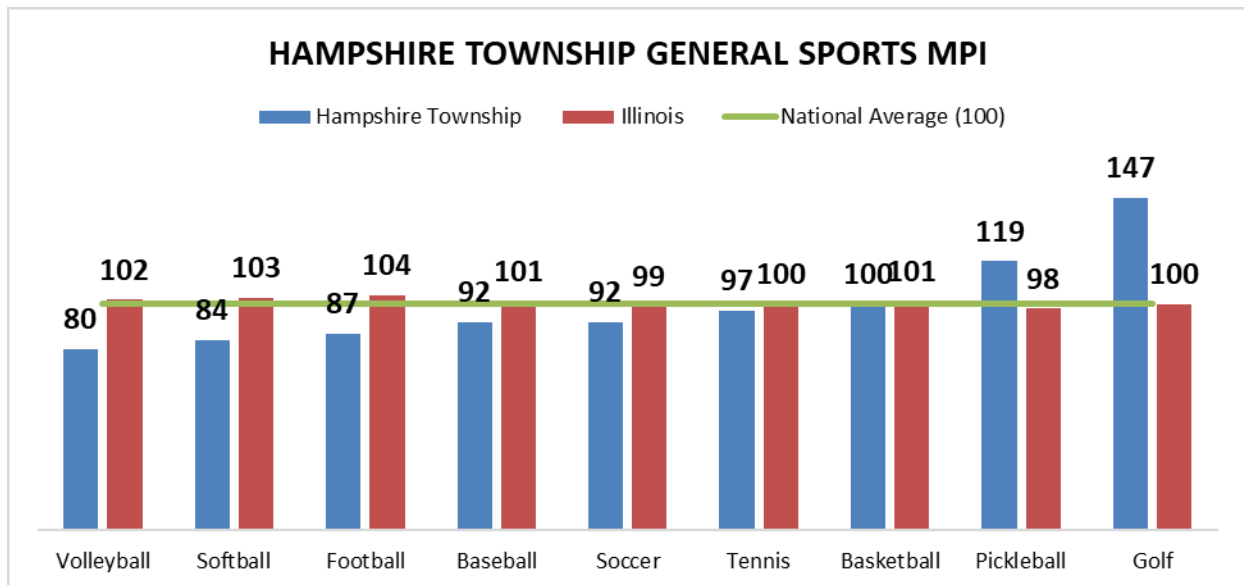
The MPI scores for the Township's residents are widely varying overall. As previously mentioned, the Township has multiple specific activities that are above the national average, but alternatively, there are several activities that are below the national average and do not have enough interest, scoring as low as 69 (Zumba). This market potential index activity information is important for the District when they incorporate programming into the new facility. This data provides them with a useful tool to estimate the attendance and participation of residents.

The following charts compare MPI scores for 46 sport and leisure activities that are prevalent for residents within the Township. The activities are categorized by activity type and listed in descending order, from highest to lowest MPI score. High index numbers (100+) are significant because they demonstrate that there is a greater likelihood that residents within the service area will actively participate in those offerings provided by the District.

GENERAL SPORTS MARKET POTENTIAL

Overall, the General Sports MPI chart reflects few activities at or above the national mark with Golf (147) and Pickleball (119), and Basketball (100) activities in the District. Alternatively, Volleyball (80), Softball (84), and Football (87) are the three lowest scoring general sports but above the national average for the State as a whole.

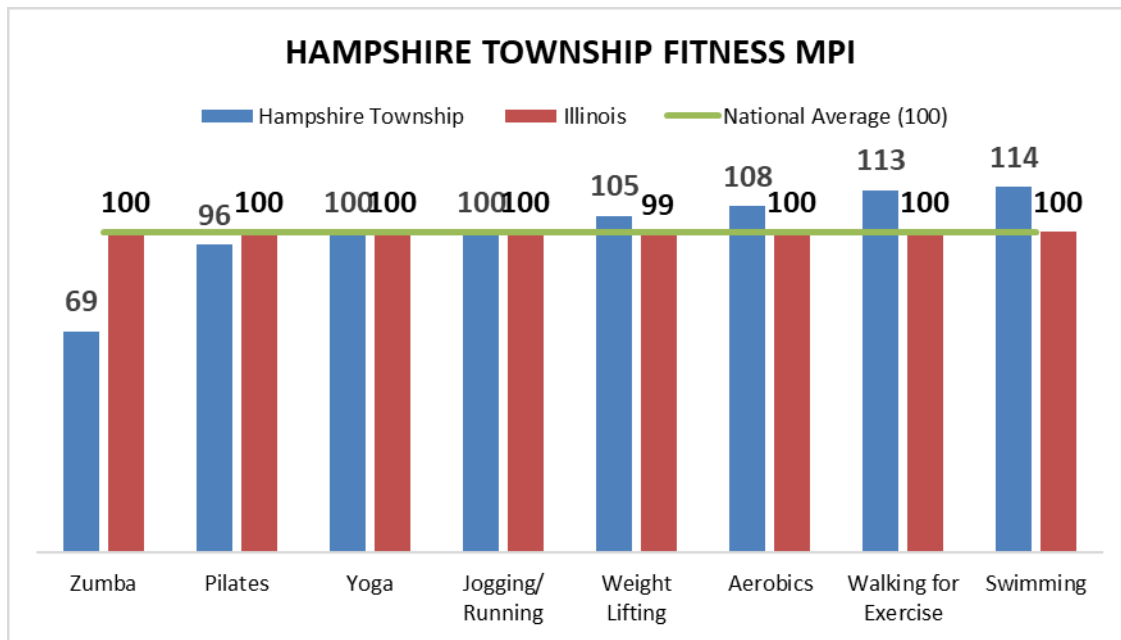
The source of these General Sports MPI scores is not exactly clear, though it is certain that District residents have an affinity for pickleball and golf, and therefore, a higher willingness to spend on those sports. Indoor court sports like Volleyball and Basketball make up two of the District current offerings, which may indicate interest there despite lower scores than pickleball and golf.



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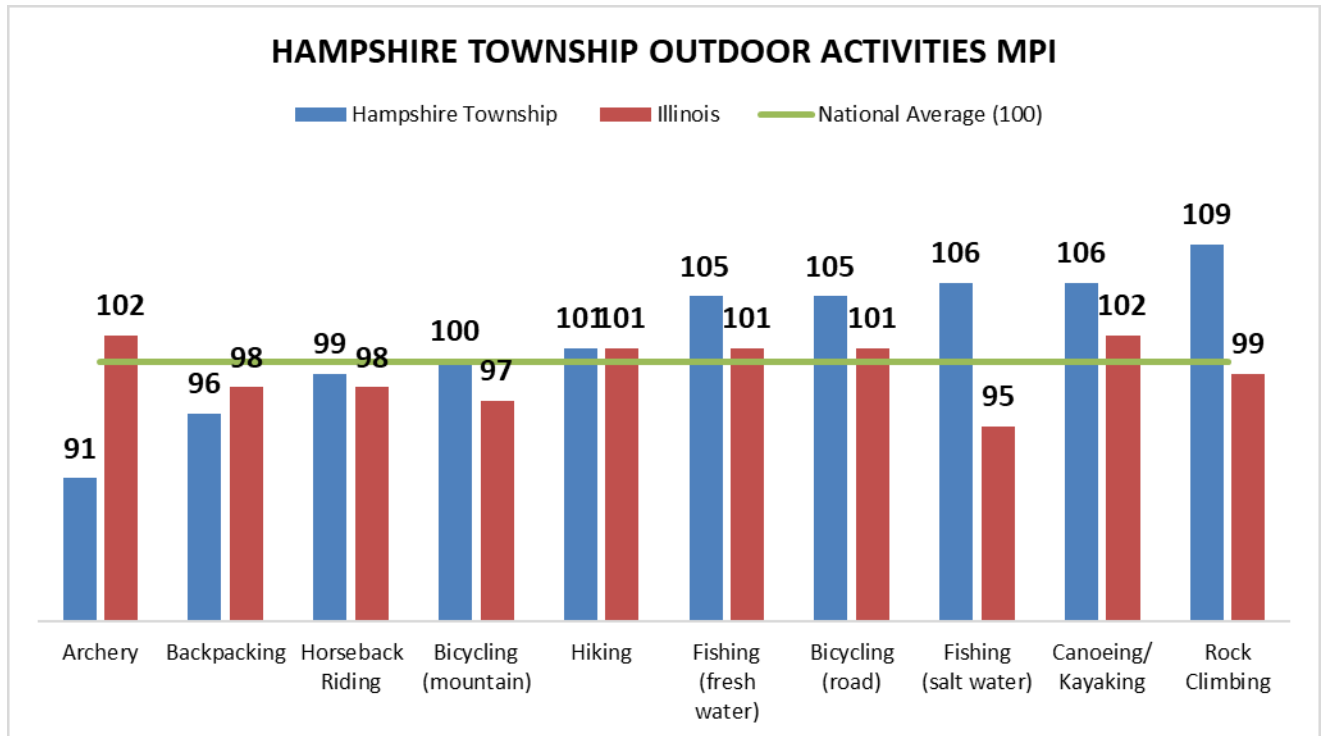
FITNESS MARKET POTENTIAL

The Fitness Activity category shows that District residents have a higher likelihood of participating when it comes to fitness (compared to General Sports). The four fitness activities that scored above the national average, Swimming (114), Walking for Exercise (113), Aerobics (108), and Weight Lifting (105) all bring in similar demographics as users. Alternatively, Zumba (69) and Pilates (96) were the two lowest scores in the District's Fitness MPI category.



OUTDOOR ACTIVITY MARKET POTENTIAL

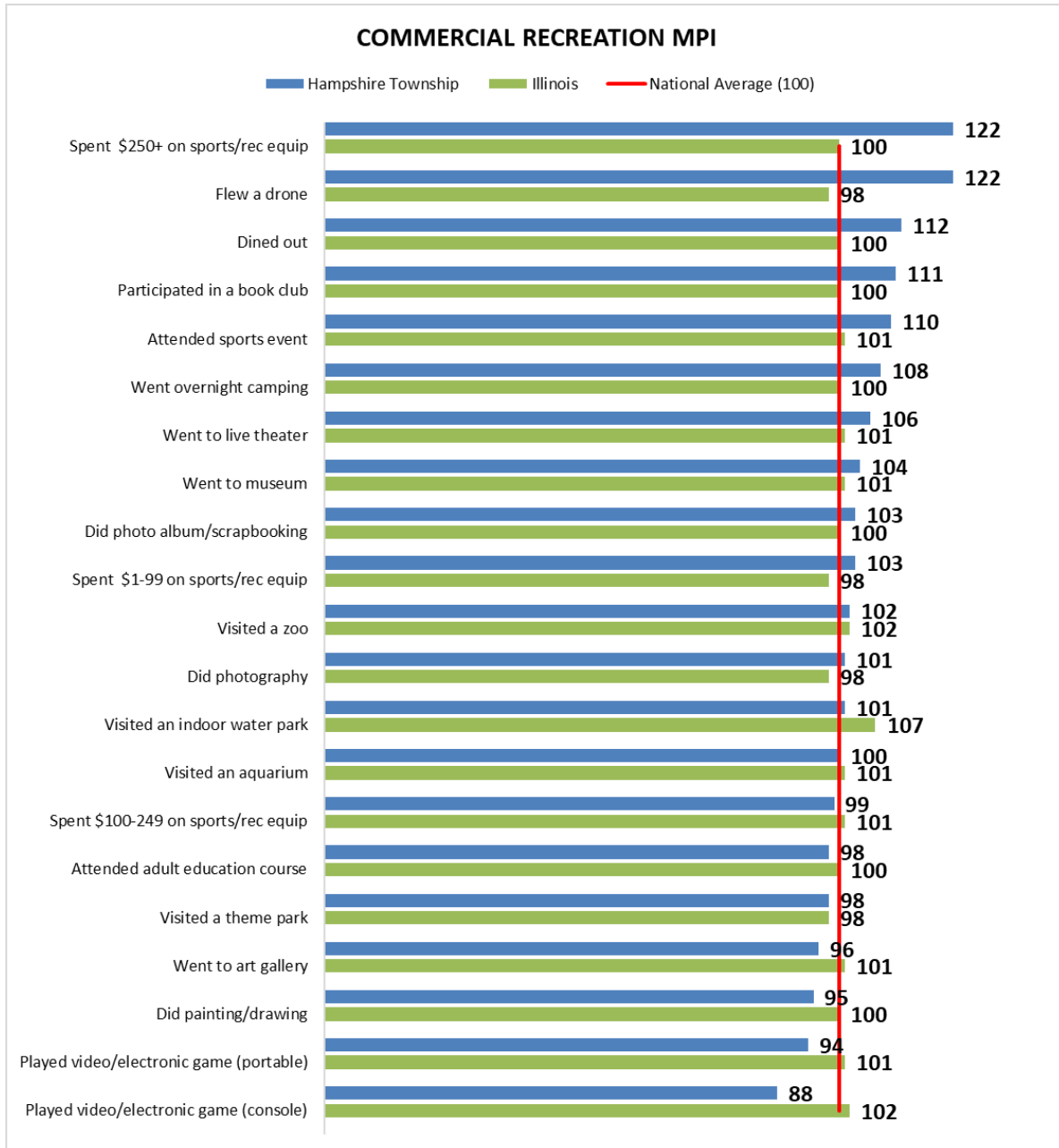
Assessing MPI scores for the Outdoor Activity category reveals that District residents are particularly inclined to participate in many outdoor activities including, Rock Climbing (109), Canoeing/Kayaking (106), Salt Water Fishing (106), Road Bicycling (105), Fresh Water Fishing (105), and Hiking (101). The Outdoor Activity section only had below average scores, including Archery (91), Backpacking (96), and Horseback Riding (99).



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COMMERCIAL RECREATION MARKET POTENTIAL

The Commercial Recreation category reveals over half of the assessed activities having MPI scores at or above the national average (the most of any category) including: 'Spent \$250+ on Sports/Rec Equip' (122), 'Flew a Drone (122)', 'Dined out' (112), and 'Participated in Book Club' (111) as the top four. The lowest scoring activities in this category were still above 80, including 'Spent \$100-\$249 on sports/rec equip' (99), 'Attended adult education course' (98), and 'Visited a theme park' (98). These high scores that are below the national average suggest highly active residents with disposable income.





APPENDIX B - CORE VS. CASUAL PARTICIPATION TRENDS

GENERAL SPORTS

National Core vs Casual Participatory Trends - General Sports								
Activity	Participation Levels						% Change	
	2017		2021		2022		5-Year Trend	1-Year Trend
	#	%	#	%	#	%		
Basketball	23,401	100%	27,135	100%	28,149	100%	20.3%	3.7%
Casual (1-12 times)	8,546	37%	11,019	41%	13,000	46%	52.1%	18.0%
Core(13+ times)	14,856	63%	16,019	59%	15,149	54%	2.0%	-5.4%
Golf (9 or 18-Hole Course)	23,829	100%	25,111	100%	25,566	100%	7.3%	1.8%
Tennis	17,683	100%	22,617	100%	23,595	100%	33.4%	4.3%
Golf (Entertainment Venue)	8,345	100%	12,362	100%	15,540	100%	86.2%	25.7%
Baseball	15,642	100%	15,587	100%	15,478	100%	-1.0%	-0.7%
Casual (1-12 times)	6,405	41%	7,392	47%	7,908	51%	23.5%	7.0%
Core (13+ times)	9,238	59%	8,195	53%	7,570	49%	-18.1%	-7.6%
Soccer (Outdoor)	11,924	100%	12,556	100%	13,018	100%	9.2%	3.7%
Casual (1-25 times)	6,665	56%	7,586	60%	7,666	59%	15.0%	1.1%
Core (26+ times)	5,259	44%	4,970	40%	5,352	41%	1.8%	7.7%
Pickleball	3,132	100%	4,819	100%	8,949	100%	185.7%	85.7%
Casual (1-12 times)	1,923	61%	3,454	72%	6,647	74%	245.7%	92.4%
Core(13+ times)	1,210	39%	1,365	28%	2,302	26%	90.2%	68.6%
Football (Flag)	6,551	100%	6,889	100%	7,104	100%	8.4%	3.1%
Casual (1-12 times)	3,572	55%	4,137	60%	4,573	64%	28.0%	10.5%
Core(13+ times)	2,979	45%	2,752	40%	2,531	36%	-15.0%	-8.0%
Core Age 6 to 17 (13+ times)	1,565	24%	1,574	23%	1,552	22%	-0.8%	-1.4%
Badminton	6,430	100%	6,061	100%	6,490	100%	0.9%	7.1%
Casual (1-12 times)	4,564	71%	4,251	70%	4,636	71%	1.6%	9.1%
Core(13+ times)	1,867	29%	1,810	30%	1,855	29%	-0.6%	2.5%
Volleyball (Court)	6,317	100%	5,849	100%	6,092	100%	-3.6%	4.2%
Casual (1-12 times)	2,939	47%	2,465	42%	2,798	46%	-4.8%	13.5%
Core(13+ times)	3,378	53%	3,384	58%	3,293	54%	-2.5%	-2.7%
Softball (Slow Pitch)	7,283	100%	6,008	100%	6,036	100%	-17.1%	0.5%
Casual (1-12 times)	3,060	42%	2,729	45%	2,666	44%	-12.9%	-2.3%
Core(13+ times)	4,223	58%	3,279	55%	3,370	56%	-20.2%	2.8%
Soccer (Indoor)	5,399	100%	5,408	100%	5,495	100%	1.8%	1.6%
Casual (1-12 times)	2,657	49%	3,054	56%	3,144	57%	18.3%	2.9%
Core(13+ times)	2,742	51%	2,354	44%	2,351	43%	-14.3%	-0.1%
Football (Tackle)	5,224	100%	5,228	100%	5,436	100%	4.1%	4.0%
Casual (1-25 times)	2,145	41%	2,642	51%	3,120	57%	45.5%	18.1%
Core(26+ times)	3,078	59%	2,586	49%	2,316	43%	-24.8%	-10.4%
Core Age 6 to 17 (26+ times)	2,427	46%	2,110	40%	2,088	38%	-14.0%	-1.0%
Football (Touch)	5,629	100%	4,884	100%	4,843	100%	-14.0%	-0.8%
Casual (1-12 times)	3,332	59%	3,171	65%	3,201	66%	-3.9%	0.9%
Core(13+ times)	2,297	41%	1,713	35%	1,642	34%	-28.5%	-4.1%
Gymnastics	4,805	100%	4,268	100%	4,569	100%	-4.9%	7.1%
Casual (1-49 times)	3,139	65%	2,787	65%	3,095	68%	-1.4%	11.1%
Core(50+ times)	1,666	35%	1,482	35%	1,473	32%	-11.6%	-0.6%
Volleyball (Sand/Beach)	4,947	100%	4,184	100%	4,128	100%	-16.6%	-1.3%
Casual (1-12 times)	3,544	72%	2,918	70%	2,977	72%	-16.0%	2.0%
Core(13+ times)	1,403	28%	1,265	30%	1,152	28%	-17.9%	-8.9%
Track and Field	4,161	100%	3,587	100%	3,690	100%	-11.3%	2.9%
Casual (1-25 times)	2,040	49%	1,712	48%	1,896	51%	-7.1%	10.7%
Core(26+ times)	2,121	51%	1,875	52%	1,794	49%	-15.4%	-4.3%
Racquetball	3,526	100%	3,260	100%	3,521	100%	-0.1%	8.0%
Casual (1-12 times)	2,451	70%	2,270	70%	2,583	73%	5.4%	13.8%
Core(13+ times)	1,075	30%	990	30%	938	27%	-12.7%	-5.3%

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GENERAL SPORTS (CONTINUED)

National Core vs Casual Participatory Trends - General Sports								
Activity	Participation Levels						% Change	
	2017		2021		2022		5-Year Trend	1-Year Trend
	#	%	#	%	#	%		
Cheerleading	3,816	100%	3,465	100%	3,507	100%	-8.1%	1.2%
Casual (1-25 times)	2,164	57%	2,030	59%	2,092	60%	-3.3%	3.1%
Core(26+ times)	1,653	43%	1,435	41%	1,415	40%	-14.4%	-1.4%
Ice Hockey	2,544	100%	2,306	100%	2,278	100%	-10.5%	-1.2%
Casual (1-12 times)	1,227	48%	1,206	52%	1,209	53%	-1.5%	0.2%
Core(13+ times)	1,317	52%	1,101	48%	1,068	47%	-18.9%	-3.0%
Softball (Fast Pitch)	2,309	100%	2,088	100%	2,146	100%	-7.1%	2.8%
Casual (1-25 times)	1,077	47%	934	45%	1,002	47%	-7.0%	7.3%
Core(26+ times)	1,232	53%	1,154	55%	1,144	53%	-7.1%	-0.9%
Ultimate Frisbee	3,126	100%	2,190	100%	2,142	100%	-31.5%	-2.2%
Casual (1-12 times)	2,270	73%	1,441	66%	1,438	67%	-36.7%	-0.2%
Core(13+ times)	856	27%	749	34%	703	33%	-17.9%	-6.1%
Wrestling	1,896	100%	1,937	100%	2,036	100%	7.4%	5.1%
Casual (1-25 times)	1,179	62%	1,290	67%	1,452	71%	23.2%	12.6%
Core(26+ times)	717	38%	647	33%	585	29%	-18.4%	-9.6%
Lacrosse	2,171	100%	1,892	100%	1,875	100%	-13.6%	-0.9%
Casual (1-12 times)	1,142	53%	1,009	53%	999	53%	-12.5%	-1.0%
Core(13+ times)	1,030	47%	883	47%	876	47%	-15.0%	-0.8%
Roller Hockey	1,834	100%	1,425	100%	1,368	100%	-25.4%	-4.0%
Casual (1-12 times)	1,419	77%	1,088	76%	1,065	78%	-24.9%	-2.1%
Core(13+ times)	415	23%	337	24%	303	22%	-27.0%	-10.1%
Squash	1,492	100%	1,185	100%	1,228	100%	-17.7%	3.6%
Casual (1-7 times)	1,044	70%	720	61%	816	66%	-21.8%	13.3%
Core(8+ times)	447	30%	466	39%	413	34%	-7.6%	-11.4%
Rugby	1,621	100%	1,238	100%	1,166	100%	-28.1%	-5.8%
Casual (1-7 times)	1,097	68%	778	63%	758	65%	-30.9%	-2.6%
Core(8+ times)	524	32%	460	37%	408	35%	-22.1%	-11.3%
NOTE: Participation figures are in 000's for the US population ages 6 and over								
Participation Growth/Decline:	Large Increase (greater than 25%)		Moderate Increase (0% to 25%)		Moderate Decrease (0% to -25%)		Large Decrease (less than -25%)	
Core vs Casual Distribution:	Evenly Divided between Core and Casual Participants (45-55%)		Moderate Amount of Participants (56-74%)		Majority Amount of Participants (75% or greater)			



GENERAL FITNESS

National Participatory Trends - General Fitness								
Activity	Participation Levels						% Change	
	2017		2021		2022		5-Year Trend	1-Year Trend
	#	%	#	%	#	%		
Walking for Fitness	110,805	100%	115,814	100%	114,759	100%	3.6%	-0.9%
<i>Casual (1-49 times)</i>	35,326	32%	39,036	34%	38,115	33%	7.9%	-2.4%
<i>Core(50+ times)</i>	75,479	68%	76,778	66%	76,644	67%	1.5%	-0.2%
Treadmill	52,966	100%	53,627	100%	53,589	100%	1.2%	-0.1%
<i>Casual (1-49 times)</i>	24,444	46%	25,353	47%	26,401	49%	8.0%	4.1%
<i>Core(50+ times)</i>	28,523	54%	28,274	53%	27,189	51%	-4.7%	-3.8%
Free Weights (Dumbbells/Hand Weights)	52,217	100%	52,636	100%	53,140	100%	1.8%	1.0%
<i>Casual (1-49 times)</i>	18,866	36%	21,560	41%	22,428	42%	18.9%	4.0%
<i>Core(50+ times)</i>	33,351	64%	31,076	59%	30,712	58%	-7.9%	-1.2%
Running/Jogging	50,770	100%	48,977	100%	47,816	100%	-5.8%	-2.4%
<i>Casual (1-49 times)</i>	24,004	47%	23,441	48%	23,776	50%	-0.9%	1.4%
<i>Core(50+ times)</i>	26,766	53%	25,537	52%	24,040	50%	-10.2%	-5.9%
Yoga	27,354	100%	34,347	100%	33,636	100%	23.0%	-2.1%
<i>Casual (1-49 times)</i>	16,454	60%	20,110	59%	20,409	61%	24.0%	1.5%
<i>Core(50+ times)</i>	10,900	40%	14,237	41%	13,228	39%	21.4%	-7.1%
Stationary Cycling (Recumbent/Upright)	36,035	100%	32,453	100%	32,102	100%	-10.9%	-1.1%
<i>Casual (1-49 times)</i>	18,447	51%	15,124	47%	15,424	48%	-16.4%	2.0%
<i>Core(50+ times)</i>	17,588	49%	17,330	53%	16,678	52%	-5.2%	-3.8%
Weight/Resistant Machines	36,291	100%	30,577	100%	30,010	100%	-17.3%	-1.9%
<i>Casual (1-49 times)</i>	14,496	40%	11,953	39%	12,387	41%	-14.5%	3.6%
<i>Core(50+ times)</i>	21,795	60%	18,624	61%	17,623	59%	-19.1%	-5.4%
Free Weights (Barbells)	27,444	100%	28,243	100%	28,678	100%	4.5%	1.5%
<i>Casual (1-49 times)</i>	10,868	40%	12,649	45%	13,576	47%	24.9%	7.3%
<i>Core(50+ times)</i>	16,576	60%	15,595	55%	15,103	53%	-8.9%	-3.2%
Elliptical Motion/Cross-Trainer	32,283	100%	27,618	100%	27,051	100%	-16.2%	-2.1%
<i>Casual (1-49 times)</i>	15,854	49%	14,156	51%	14,968	55%	-5.6%	5.7%
<i>Core(50+ times)</i>	16,430	51%	13,461	49%	12,083	45%	-26.5%	-10.2%
Dance, Step, & Choreographed Exercise	22,616	100%	24,752	100%	25,163	100%	11.3%	1.7%
<i>Casual (1-49 times)</i>	14,867	66%	16,622	67%	17,096	68%	15.0%	2.9%
<i>Core(50+ times)</i>	7,748	34%	8,130	33%	8,067	32%	4.1%	-0.8%
Bodyweight Exercise	24,454	100%	22,629	100%	22,034	100%	-9.9%	-2.6%
<i>Casual (1-49 times)</i>	10,095	41%	9,915	44%	9,514	43%	-5.8%	-4.0%
<i>Core(50+ times)</i>	14,359	59%	12,714	56%	12,520	57%	-12.8%	-1.5%
High Impact/Intensity Training	21,476	100%	21,973	100%	21,821	100%	1.6%	-0.7%
<i>Casual (1-49 times)</i>	12,105	56%	12,490	57%	12,593	58%	4.0%	0.8%
<i>Core(50+ times)</i>	9,370	44%	9,483	43%	9,228	42%	-1.5%	-2.7%
Trail Running	9,149	100%	12,520	100%	13,253	100%	44.9%	5.9%
<i>Casual (1-25 times)</i>	7,085	77%	10,052	80%	10,792	81%	52.3%	7.4%
<i>Core(26+ times)</i>	2,064	23%	2,468	20%	2,461	19%	19.2%	-0.3%
Rowing Machine	11,707	100%	11,586	100%	11,893	100%	1.6%	2.6%
<i>Casual (1-49 times)</i>	7,276	62%	7,111	61%	7,875	66%	8.2%	10.7%
<i>Core(50+ times)</i>	4,431	38%	4,475	39%	4,017	34%	-9.3%	-10.2%
Stair Climbing Machine	14,948	100%	11,786	100%	11,677	100%	-21.9%	-0.9%
<i>Casual (1-49 times)</i>	9,501	64%	7,332	62%	7,569	65%	-20.3%	3.2%
<i>Core(50+ times)</i>	5,447	36%	4,453	38%	4,108	35%	-24.6%	-7.7%
Pilates Training	9,047	100%	9,745	100%	10,311	100%	14.0%	5.8%
<i>Casual (1-49 times)</i>	5,698	63%	6,611	68%	7,377	72%	29.5%	11.6%
<i>Core(50+ times)</i>	3,348	37%	3,133	32%	2,935	28%	-12.3%	-6.3%

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GENERAL FITNESS (CONTINUED)

National Participatory Trends - General Fitness								
Activity	Participation Levels						% Change	
	2017		2021		2022		5-Year Trend	1-Year Trend
	#	%	#	%	#	%		
Cross-Training Style Workout	13,622	100%	9,764	100%	9,248	100%	-32.1%	-5.3%
<i>Casual (1-49 times)</i>	6,890	51%	4,179	43%	4,281	46%	-37.9%	2.4%
<i>Core(50+ times)</i>	6,732	49%	5,585	57%	4,968	54%	-26.2%	-11.0%
Martial Arts	5,838	100%	6,186	100%	6,355	100%	8.9%	2.7%
<i>Casual (1-12 times)</i>	2,021	35%	2,728	44%	3,114	49%	54.1%	14.1%
<i>Core(13+ times)</i>	3,816	65%	3,458	56%	3,241	51%	-15.1%	-6.3%
Stationary Cycling (Group)	9,409	100%	5,939	100%	6,268	100%	-33.4%	5.5%
<i>Casual (1-49 times)</i>	6,023	64%	3,134	53%	3,925	63%	-34.8%	25.2%
<i>Core(50+ times)</i>	3,386	36%	2,805	47%	2,344	37%	-30.8%	-16.4%
Cardio Kickboxing	6,693	100%	5,099	100%	5,531	100%	-17.4%	8.5%
<i>Casual (1-49 times)</i>	4,671	70%	3,328	65%	3,958	72%	-15.3%	18.9%
<i>Core(50+ times)</i>	2,022	30%	1,771	35%	1,573	28%	-22.2%	-11.2%
Boxing for Fitness	5,157	100%	5,237	100%	5,472	100%	6.1%	4.5%
<i>Casual (1-12 times)</i>	2,738	53%	2,985	57%	3,383	62%	23.6%	13.3%
<i>Core(13+ times)</i>	2,419	47%	2,252	43%	2,089	38%	-13.6%	-7.2%
Boot Camp Style Cross-Training	6,651	100%	5,169	100%	5,192	100%	-21.9%	0.4%
<i>Casual (1-49 times)</i>	4,637	70%	3,461	67%	3,691	71%	-20.4%	6.6%
<i>Core(50+ times)</i>	2,014	30%	1,709	33%	1,500	29%	-25.5%	-12.2%
Barre	3,436	100%	3,659	100%	3,803	100%	10.7%	3.9%
<i>Casual (1-49 times)</i>	2,701	79%	2,822	77%	3,022	79%	11.9%	7.1%
<i>Core(50+ times)</i>	735	21%	837	23%	781	21%	6.3%	-6.7%
Tai Chi	3,787	100%	3,393	100%	3,394	100%	-10.4%	0.0%
<i>Casual (1-49 times)</i>	2,329	61%	2,001	59%	2,139	63%	-8.2%	6.9%
<i>Core(50+ times)</i>	1,458	39%	1,393	41%	1,255	37%	-13.9%	-9.9%
Triathlon (Traditional/Road)	2,162	100%	1,748	100%	1,780	100%	-17.7%	1.8%
Triathlon (Non-Traditional/Off Road)	1,878	100%	1,304	100%	1,350	100%	-28.1%	3.5%
NOTE: Participation figures are in 000's for the US population ages 6 and over								
Participation Growth/Decline:	Large Increase (greater than 25%)		Moderate Increase (0% to 25%)		Moderate Decrease (0% to -25%)		Large Decrease (less than -25%)	
Core vs Casual Distribution:	Evenly Divided between Core and Casual Participants (45-55%)		Moderate Amount of Participants (56-74%)		Majority Amount of Participants (75% or greater)			



OUTDOOR/ADVENTURE RECREATION

National Participatory Trends - Outdoor / Adventure Recreation								
Activity	Participation Levels						% Change	
	2017		2021		2022		5-Year Trend	1-Year Trend
	#	%	#	%	#	%		
Hiking (Day)	44,900	100%	58,697	100%	59,578	100%	32.7%	1.5%
<i>Casual (1-7 times)</i>	35,068	78%	44,183	75%	44,154	74%	25.9%	-0.1%
<i>Core(8+ times)</i>	9,832	22%	14,514	25%	15,424	26%	56.9%	6.3%
Bicycling (Road)	38,866	100%	42,775	100%	43,554	100%	12.1%	1.8%
<i>Casual (1-25 times)</i>	20,212	52%	22,280	52%	23,278	53%	15.2%	4.5%
<i>Core(26+ times)</i>	18,654	48%	20,495	48%	20,276	47%	8.7%	-1.1%
Fishing (Freshwater)	38,346	100%	40,853	100%	41,821	100%	9.1%	2.4%
<i>Casual (1-7 times)</i>	19,977	52%	22,451	55%	23,430	56%	17.3%	4.4%
<i>Core(8+ times)</i>	18,369	48%	18,403	45%	18,391	44%	0.1%	-0.1%
Camping	26,262	100%	35,985	100%	37,431	100%	42.5%	4.0%
<i>Casual (1-7 times)</i>	19,854	76%	27,590	77%	28,459	76%	43.3%	3.1%
<i>Core(8+ times)</i>	6,409	24%	8,394	23%	8,972	24%	40.0%	6.9%
Wildlife Viewing (>1/4 mile of Vehicle/Home)	20,351	100%	20,452	100%	20,615	100%	1.3%	0.8%
Camping (Recreational Vehicle)	16,159	100%	16,371	100%	16,840	100%	4.2%	2.9%
<i>Casual (1-7 times)</i>	9,332	58%	9,688	59%	10,286	61%	10.2%	6.2%
<i>Core(8+ times)</i>	6,826	42%	6,683	41%	6,553	39%	-4.0%	-1.9%
Birdwatching (>1/4 mile of Vehicle/Home)	12,296	100%	14,815	100%	15,818	100%	28.6%	6.8%
Fishing (Saltwater)	13,062	100%	13,790	100%	14,344	100%	9.8%	4.0%
<i>Casual (1-7 times)</i>	7,625	58%	8,543	62%	9,151	64%	20.0%	7.1%
<i>Core(8+ times)</i>	5,437	42%	5,246	38%	5,192	36%	-4.5%	-1.0%
Backpacking Overnight	10,975	100%	10,306	100%	10,217	100%	-6.9%	-0.9%
Skateboarding	6,382	100%	8,747	100%	9,019	100%	41.3%	3.1%
<i>Casual (1-25 times)</i>	3,970	62%	6,181	71%	6,469	72%	62.9%	4.7%
<i>Core(26+ times)</i>	2,411	38%	2,566	29%	2,559	28%	6.1%	-0.3%
Bicycling (Mountain)	8,609	100%	8,693	100%	8,916	100%	3.6%	2.6%
<i>Casual (1-12 times)</i>	4,389	51%	4,517	52%	4,896	55%	11.6%	8.4%
<i>Core(13+ times)</i>	4,220	49%	4,176	48%	4,020	45%	-4.7%	-3.7%
Fishing (Fly)	6,791	100%	7,458	100%	7,631	100%	12.4%	2.3%
<i>Casual (1-7 times)</i>	4,448	65%	4,762	64%	4,993	65%	12.3%	4.9%
<i>Core(8+ times)</i>	2,344	35%	2,696	36%	2,638	35%	12.5%	-2.2%
Archery	7,769	100%	7,342	100%	7,428	100%	-4.4%	1.2%
<i>Casual (1-25 times)</i>	6,602	85%	6,054	82%	6,202	83%	-6.1%	2.4%
<i>Core(26+ times)</i>	1,167	15%	1,288	18%	1,227	17%	5.1%	-4.7%
Climbing (Sport/Boulder)	2,103	100%	2,301	100%	5,778	100%	174.8%	151.1%
Roller Skating, In-Line	5,268	100%	4,940	100%	5,173	100%	-1.8%	4.7%
<i>Casual (1-12 times)</i>	3,853	73%	3,525	71%	3,763	73%	-2.3%	6.8%
<i>Core(13+ times)</i>	1,415	27%	1,415	29%	1,410	27%	-0.4%	-0.4%
Bicycling (BMX)	3,413	100%	3,861	100%	4,181	100%	22.5%	8.3%
<i>Casual (1-12 times)</i>	2,039	60%	2,466	64%	2,792	67%	36.9%	13.2%
<i>Core(13+ times)</i>	1,374	40%	1,396	36%	1,389	33%	1.1%	-0.5%
Climbing (Indoor)	5,045	100%	5,684	100%	2,452	100%	-51.4%	-56.9%
Climbing (Traditional/Ice/Mountaineering)	2,527	100%	2,374	100%	2,452	100%	-3.0%	3.3%
Adventure Racing	2,529	100%	1,826	100%	1,714	100%	-32.2%	-6.1%
<i>Casual (1 time)</i>	899	36%	312	17%	236	14%	-73.7%	-24.4%
<i>Core(2+ times)</i>	1,630	64%	1,514	83%	1,478	86%	-9.3%	-2.4%
NOTE: Participation figures are in 000's for the US population ages 6 and over								
Participation Growth/Decline:	Large Increase (greater than 25%)		Moderate Increase (0% to 25%)		Moderate Decrease (0% to -25%)		Large Decrease (less than -25%)	
Core vs Casual Distribution:	Evenly Divided between Core and Casual Participants (45-55%)		Moderate Amount of Participants (56-74%)		Majority Amount of Participants (75% or greater)			

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AQUATICS

National Participatory Trends - Aquatics								
Activity	Participation Levels						% Change	
	2017		2021		2022		5-Year Trend	1-Year Trend
	#	%	#	%	#	%		
Swimming (Fitness)	27,135	100%	25,620	100%	26,272	100%	-3.2%	2.5%
<i>Casual (1-49 times)</i>	18,319	68%	17,598	69%	18,827	72%	2.8%	7.0%
<i>Core(50+ times)</i>	8,815	32%	8,022	31%	7,445	28%	-15.5%	-7.2%
Aquatic Exercise	10,459	100%	10,400	100%	10,676	100%	2.1%	2.7%
<i>Casual (1-49 times)</i>	7,222	69%	8,347	80%	8,626	81%	19.4%	3.3%
<i>Core(50+ times)</i>	3,237	31%	2,053	20%	2,050	19%	-36.7%	-0.1%
Swimming on a Team	3,007	100%	2,824	100%	2,904	100%	-3.4%	2.8%
<i>Casual (1-49 times)</i>	1,664	55%	1,708	60%	1,916	66%	15.1%	12.2%
<i>Core(50+ times)</i>	1,343	45%	1,116	40%	988	34%	-26.4%	-11.5%
NOTE: Participation figures are in 000's for the US population ages 6 and over								
Participation Growth/Decline:	Large Increase (greater than 25%)		Moderate Increase (0% to 25%)		Moderate Decrease (0% to -25%)		Large Decrease (less than -25%)	
Core vs Casual Distribution:	Evenly Divided between Core and Casual Participants (45-55%)		Moderate Amount of Participants (56-74%)		Majority Amount of Participants (75% or greater)			



WATER SPORTS/ACTIVITIES

National Participatory Trends - Water Sports / Activities								
Activity	Participation Levels						% Change	
	2017		2021		2022		5-Year Trend	1-Year Trend
	#	%	#	%	#	%		
Kayaking (Recreational)	10,533	100%	13,351	100%	13,561	100%	28.7%	1.6%
Canoeing	9,220	100%	9,199	100%	9,521	100%	3.3%	3.5%
Snorkeling	8,384	100%	7,316	100%	7,376	100%	-12.0%	0.8%
<i>Casual (1-7 times)</i>	6,721	80%	5,989	82%	6,005	81%	-10.7%	0.3%
<i>Core(8+ times)</i>	1,663	20%	1,326	18%	1,371	19%	-17.6%	3.4%
Jet Skiing	5,418	100%	5,062	100%	5,445	100%	0.5%	7.6%
<i>Casual (1-7 times)</i>	3,928	72%	3,780	75%	4,151	76%	5.7%	9.8%
<i>Core(8+ times)</i>	1,490	28%	1,281	25%	1,294	24%	-13.2%	1.0%
Stand-Up Paddling	3,325	100%	3,739	100%	3,777	100%	13.6%	1.0%
Surfing	2,680	100%	3,463	100%	3,692	100%	37.8%	6.6%
<i>Casual (1-7 times)</i>	1,705	64%	2,158	62%	2,444	66%	43.3%	13.3%
<i>Core(8+ times)</i>	975	36%	1,305	38%	1,248	34%	28.0%	-4.4%
Sailing	3,974	100%	3,463	100%	3,632	100%	-8.6%	4.9%
<i>Casual (1-7 times)</i>	2,720	68%	2,418	70%	2,633	72%	-3.2%	8.9%
<i>Core(8+ times)</i>	1,254	32%	1,045	30%	999	28%	-20.3%	-4.4%
Rafting	3,479	100%	3,383	100%	3,595	100%	3.3%	6.3%
Water Skiing	3,572	100%	3,058	100%	3,040	100%	-14.9%	-0.6%
<i>Casual (1-7 times)</i>	2,575	72%	2,209	72%	2,185	72%	-15.1%	-1.1%
<i>Core(8+ times)</i>	997	28%	849	28%	855	28%	-14.2%	0.7%
Wakeboarding	3,005	100%	2,674	100%	2,754	100%	-8.4%	3.0%
<i>Casual (1-7 times)</i>	2,101	70%	1,902	71%	2,075	75%	-1.2%	9.1%
<i>Core(8+ times)</i>	903	30%	772	29%	679	25%	-24.8%	-12.0%
Kayaking (White Water)	2,500	100%	2,587	100%	2,726	100%	9.0%	5.4%
Scuba Diving	2,874	100%	2,476	100%	2,658	100%	-7.5%	7.4%
<i>Casual (1-7 times)</i>	2,113	74%	1,795	72%	2,012	76%	-4.8%	12.1%
<i>Core(8+ times)</i>	761	26%	680	27%	646	24%	-15.1%	-5.0%
Kayaking (Sea/Touring)	2,955	100%	2,587	100%	2,642	100%	-10.6%	2.1%
Boardsailing/Windsurfing	1,573	100%	1,297	100%	1,391	100%	-11.6%	7.2%
<i>Casual (1-7 times)</i>	1,289	82%	1,002	77%	1,103	79%	-14.4%	10.1%
<i>Core(8+ times)</i>	284	18%	295	23%	288	21%	1.4%	-2.4%
NOTE: Participation figures are in 000's for the US population ages 6 and over								
Participation Growth/Decline:	Large Increase (greater than 25%)		Moderate Increase (0% to 25%)		Moderate Decrease (0% to -25%)		Large Decrease (less than -25%)	
Core vs Casual Distribution:	Evenly Divided between Core and Casual Participants (45-55%)		Moderate Amount of Participants (56-74%)		Majority Amount of Participants (75% or greater)			

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APPENDIX C – PRICING STRATEGIES

Crafting a comprehensive pricing strategy involves considering a multitude of factors. Price differentials can be implemented based on customer demographics (residency, age), time-based variables (weekday/weekend, peak/off-peak), group dynamics, location-specific attributes, market competitiveness, operational costs, and socio-economic considerations. By carefully analyzing these elements, organizations can develop a pricing structure that maximizes revenue, optimizes resource allocation, and ensures equitable access to their offerings.

- **Residency:** Different prices for resident vs non-resident
- **Weekday / Weekend:** Different prices for different days of the week
- **Prime / Non-Prime Time:** Different prices for different times of the day
- **Group Discounts:** Different prices for group's sizes
- **By Location:** Different prices at different locations based on access and amenities
- **By Competition (Market Rate):** Competitors' prices influence District price
- **By Cost Recovery Goals:** Dept. cost recovery goals influence District price
- **By Customer's Ability to Pay:** Scholarships, subsidies, discounted rates offered for low-income households

APPENDIX D - CRC MAINTENANCE STANDARDS – EXTERIOR

The area surrounding the CRC will be maintained, which includes the landscaping around the building, walkways, parking areas, gathering spaces, grass, signage, lighting, and trash pick-up. Maintenance standards can change by season and month depending on the type of park area and level of use. Standards will be calculated by time and equipment needed to develop the required operation budgets.

TURF MAINTENANCE AROUND THE CRC – HIGH PROFILE AREAS (SMALL AREAS, ENTIRE AREA VISIBLE TO FOOT TRAFFIC)

- Mowing will occur 2 times/week
- Mowing heights 2 ½ "during warm season (day time highs consistently above 75 degrees)
- Edging of all turf perimeters will occur 1 time/week
- 95% turf coverage
- 3% weed infestation for existing areas (all efforts should be made to keep new areas 100% weed free)
- 2% bare area
- Remove grass clippings if visible
- Aerate 1 time/year (additionally if needed)
- Inspect thatch layer regularly and remove as needed
- Test soil and water annually
- Additional testing will occur if deemed necessary
- Inspect daily for insects, disease, and stress and respond to outbreaks within 24 hours
- Fertilize (3) times per year
- Top dress/over seed once a year

TREE AND SHRUB MAINTENANCE AROUND THE CRC

- Prune/trim trees and shrubs as dictated by species twice annually during spring and fall
- Remove sucker growth annually
- Test soil annually to ensure application of appropriate nutrients as needed
- Apply fertilizer to plant species according to their optimum requirements as needed or yearly
- Inspect regularly for insects and diseases. Respond to outbreaks within 48 hours
- Place 2" of organic mulch around each tree within a minimum 18" ring
- Place 2" of organic mulch around shrub beds to minimize weed growth
- Remove hazardous limbs and plants immediately upon discovery

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- Remove dead trees and plant material immediately unless located within an environmental area
- Remove or treat invasive plants within 5 days of discovery
- Flower bed maintenance done yearly
- Fertilize once a year
- Invasive plant removal annually

STORM CLEANUP

- Inspect drain covers at least twice monthly, before rain and immediately after flooding
- Remove debris and organic materials from drain covers immediately
- Maintain water inlet height at 100% of design standard

IRRIGATION SYSTEMS

- Inspect irrigation systems at least once per month or computer monitors as necessary
- Initiate repairs to non-functioning systems within 24 hours of discovery
- Back flow testing done annually

LITTER CONTROL

- Pick up litter and empty containers at least once daily or as needed this includes dog litter boxes along the trail in the park
- Remove leaves and organic debris once a week or as necessary

HARD SURFACE MAINTENANCE AND THE PARKING LOTS

- Remove debris and glass immediately upon discovery
- Remove sand, dirt, and organic debris from walks and hard surfaces weekly Including washing down front entrance to the CRC every two weeks
- Remove trip hazards from pedestrian areas immediately upon discovery
- Paint fading or indistinct instructional / directional signs annually
- Blow grass clippings after mowing around hard surfaces
- Remove grass growing in cracks as needed
- Re-coat parking lines every two years
- Pick up trash daily
- Re-mulch in the spring
- Over seed turf areas in the fall and fertilize
- Edge median weekly
- Parking curbs painted every two years

HARD SURFACE GATHERING SPACES AND SIDEWALK MAINTENANCE

- Inspect hard surface sidewalks at least once monthly

- Remove dirt, sand, and organic debris from the hard trail surface at least once weekly
- Graffiti removed any immediately upon discovery
- Mechanically or chemically control growth 24" on either side of sidewalks or trails on site
- Inspect signs, benches, and other site amenities at least once weekly. Complete repairs within 3 days of discovery
- Inspect and make necessary repairs to lighting systems at least once monthly
- Repair / replace bulbs to maintain lighting levels to always design specifications

INDOOR MAINTENANCE STANDARDS

The following Indoor Maintenance Management Schedule is recommended for the CRC for staff to follow to keep the facility in top condition:

OFFICES (FUTURE EXPANSION)

- Windows Exterior cleaned (2) a year
- Inside as needed
- Carpets vacuumed Daily
- Trash emptied Daily
- Desks wiped down
- Lights cleaned monthly
- Tables and Chairs cleaned daily or on a as needed basis
- Storage closets cleaned one time a year
- Phones cleaned daily
- HVAC cleaned quarterly
- Doors Cleaned weekly
- Offices painted every (7) years

BREAK ROOM AND CONFERENCE ROOM (FUTURE EXPANSION)

- Light switches cleaned daily
- Trash emptied daily
- Recycling emptied daily
- Counter wiped down daily
- Lights cleaned monthly
- Phone wiped down daily
- Floor swept daily and mopped weekly
- All equipment wiped down daily

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- Annually cleaning of cabinets

KITCHEN

- All Cleaned daily
- Counter cleaned daily
- Appliances cleaned daily

STORAGE AREAS

- Annually Clean
- Sweep Monthly

ENTRY AREAS

- Cleaned daily
- Tile cleaned daily
- Pressure-wash concrete monthly
- Hand rails cleaned daily
- Glass cleaned daily

UTILITY ROOM (JANITOR'S CLOSET)

- Janitors Closet cleaned out quarterly
- Carpets cleaned daily
- Lights cleaned quarterly

RESTROOMS

- Floors and toilets cleaned every shift
- Mirrors cleaned every shift
- Check levels of toilet paper and hand towels every shift and replenish as needed

MULTIPURPOSE ROOM

- Floors cleaned daily
- Doors and windows cleaned daily
- Mirrors cleaned daily
- Room painted every three years
- Bars wiped down daily
- Lights wiped down every week

GYMS

- Floors refinished annually
- Floors stripped and refurbished every (5) years
- Backboards cleaned monthly and wall mounts
- Mop the floors during the day and scrub the floors at night

- Curtains wiped down quarterly
- Storage room cleaned out annually
- Scoreboards and sound system inspected quarterly
- Emergency door inspected weekly
- Bleachers cleaned weekly
- Every (2) years deep clean
- Internal windows cleaned weekly
- Electrical room inspected weekly and cleaned quarterly

FITNESS ROOM

- Wipe down equipment and handrails after every shift
- Clean carpets on every shift and deep clean nightly
- Clean glass inside once a week
- Remove trash daily
- Inspect all equipment that they are working daily
- Inspect all TVs are working daily

INDOOR PLAY

- Clean glass inside daily
- Wipe down equipment and surfaces daily
- Clean carpets nightly
- Remove trash daily

SITE AMENITY MAINTENANCE

- Inspect benches, trash containers, bicycle racks, flag poles, and other site amenities at least weekly. Complete repairs within 24 hours of discovery
- Cleaning/power wash of amenities twice yearly

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SIGN MAINTENANCE

- Inspect sign lettering, surfaces, and posts at least once monthly
- Repair / replace signs to maintain design and safety standards within 24 hours of discovery
- Clean signs twice a year
- Cut back plant material monthly

VANDALISM AND GRAFFITI REMOVAL

- Initiate repairs immediately upon discovery. Document and photograph damage as necessary

LIGHTING SECURITY/AREA

- Foot-candle levels will be maintained to preserve original design at 3 foot-candles
- Inspect once monthly
- Repairs/bulb replacement will be completed within 24 hours of discovery

APPENDIX E – CURRENT OPERATIONS SUMMARY

Currently, the District is managed by a core of full-time staff and part-time staff to supplement the delivery of services.

Early Childhood

Early Childhood is a unique operation, it differs significantly from other departments within the district. The biggest challenge for Early Childhood is difficulty attracting, hiring, and retaining qualified staff along with maintaining ratios amid fluctuating attendance. These ratios are not just nice to have, they are part of the compliance focus to ensure the program is adhering to required file retention and reporting. In some instances, the reporting is part of the State Department of Child and Family Service regulations.

The program has grown and has faced space limitations. Currently they are operating out of two facilities while administrative offices have relocated to a separate location.

Athletics

Athletics focuses on league-based sports like basketball, volleyball, soccer, and flag football. Basketball and volleyball are the primary sports driving facility use currently. Interest and demand are high for pickleball and potentially new senior programs. The trends analysis supports this observation by staff. Athletics have space requirements that currently include one large gym and two junior high-sized spaces. The CRC will help provide space, but school facilities will still be required to meet the needs. Future growth to the CRC will provide more indoor year-round spaces and increase the District's ability to offer more programming and leagues.

District Support (Leadership/Finance/Human Resources)

The District has support for the core program areas from leadership, finance, and human resources (HR). This teamwork does not come without coordination challenges. As services ramp up during peak season, staffing increases and involves timesheet approvals and timely communication. Given the nature of District services, HR and finance must provide on-site support to maintain efficiencies and ratio when involving youth camps and early childhood care.

Finance and HR, like early childhood requires a compliance focus. It is important to adhere to benefit hours of employment, State mandates on financial management and even ACA regulations. This includes staffing onboarding processes such as pre-employment screening, paperwork, and training. There is difficulty in scheduling department meetings and training due to staff availability with certain programs.

Extended Care (ETC)

Extended Care operates out of multiple locations; three elementary schools. It involves transportation with two buses for students. Just like Early Childhood, fluctuation in participation and the need for ratios are a challenge. Extended care involves morning and afternoon programs. The District is accommodating with the ability to utilize the ETC services based on need and can even fluctuate participation from morning to afternoons.

Marketing/Special Events

Marketing and Special Events have limited resources with a small staff of one full-time and part-time support. Marketing utilizes the District website, social media, and newsletters to reach target markets when promoting services. The main software for participant registration is RecTrac/WebTrac. The District partners with local organizations to cross-promote services and word-of-mouth. The biggest challenges



Community Recreation Center Business Plan

for marketing and special events are staffing and limited resources for brochure development and scheduling flexibility.

Park Maintenance

Maintenance for District has one full-time and three-part-time employees with limited availability. This creates scheduling challenges with weather vandalism and pop-up immediate needs all impacting maintenance schedules. Park maintenance overcomes these challenges by collaborating with the village of Hampshire for equipment and sharing expertise. The district leverages the strengths of staff in scheduling and assigning tasks, however, find themselves spread thin during peak season. This may pose additional challenges once CRC is operational and requires time and attention for repairs.

APPENDIX F - REVENUE MODEL

<div>  <div> Pro Forma Revenues Model Hampshire Township Park District - Community Recreation Center Business Plan </div>  </div>					
DIVISION	ACCOUNT TITLE	PRICE	UNITS	REVENUES	EXPLANATION
REVENUES			Passes		
Pass	Individual (M2M)	\$30.00	monthly	21	\$5,040.00 <i>Average 8mo./annually</i>
Pass	* Annual Individual (PIF)	\$300.00	each	12	\$3,600.00 <i>Single annual payment</i>
Pass	Individual (M2M) - Resident Discount	\$25.00	monthly	169	\$33,800.00 <i>Average 8mo./annually</i>
Pass	* Annual Individual (PIF) - Resident Discount	\$240.00	each	20	\$4,800.00 <i>Single annual payment</i>
Pass	Monthly Couple (M2M)	\$55.00	monthly	28	\$12,320.00 <i>Average 8mo./annually</i>
Pass	* Annual Couple (PIF)	\$600.00	each	11	\$6,600.00 <i>Single annual payment</i>
Pass	Monthly Couple (M2M) - Resident Discount	\$50.00	monthly	126	\$50,400.00 <i>Average 8mo./annually</i>
Pass	* Annual Couple (PIF) - Resident Discount	\$540.00	each	22	\$11,880.00 <i>Single annual payment</i>
Pass	Monthly Senior - 65+ (M2M)	\$15.00	monthly	18	\$2,160.00 <i>Average 8mo./annually</i>
Pass	* Annual Senior - 65+ (PIF)	\$120.00	each	6	\$720.00 <i>Single annual payment</i>
Pass	Monthly Senior - 65+ (M2M) - Resident Discount	\$10.00	monthly	80	\$6,400.00 <i>Average 8mo./annually</i>
Pass	* Annual Senior - 65+ (PIF) - Resident Discount	\$60.00	each	21	\$1,260.00 <i>Single annual payment</i>
Pass	Monthly Family - 2 Adults/Kids under 19 (M2M)	\$70.00	monthly	23	\$12,880.00 <i>Average 8mo./annually</i>
Pass	* Annual Family - 2 Adults/Kids under 19 (PIF)	\$780.00	each	5	\$3,900.00 <i>Single annual payment</i>
Pass	Monthly Family - 2 Adults/Kids under 19 (M2M) - Resident Discount	\$65.00	monthly	79	\$41,080.00 <i>Average 8mo./annually</i>
Pass	* Annual Family - 2 Adults/Kids under 19 (PIF) - Resident Discount	\$720.00	each	12	\$8,640.00 <i>Single annual payment</i>
Pass	Individual 10-Visit Pass	\$75.00	each	68	\$5,100.00
Pass	Individual 10-Visit Pass - Resident Discount	\$65.00	each	65	\$4,225.00
Daily Admission	Walking Track Senior Admission	Free	each		\$0.00
Daily Admission	Individual Admission	\$8.00	daily	394	\$3,152.00
Daily Admission	Youth Admission	\$6.00	daily	566	\$3,396.00
Daily Admission	Senior Admission	\$4.00	daily	127	\$508.00
TOTAL ADMISSION REVENUES				\$177,488.80	

Community Recreation Center Business Plan



Pro Forma Revenues Model

Hampshire Township Park District - Community Recreation Center Business Plan



DIVISION	ACCOUNT TITLE	PRICE	UNITS	REVENUES	EXPLANATION
	REVENUES	Avg Price	Participants Sessions / Groups		
Programs / Events	Adult Bags Leagues	\$40.00	2 18	\$1,440.00	Based on current charges and market rates
Programs / Events	Adult Bags Leagues - Resident Discount	\$35.00	2 17	\$1,190.00	
Programs / Events	Adult Bags Tournaments	\$100.00	3 23	\$6,900.00	
Programs / Events	Adult Bags Tournaments - Resident Discount	\$90.00	3 23	\$6,210.00	
Programs / Events	Adult Basketball Leagues	\$400.00	2 5	\$4,000.00	
Programs / Events	Adult Basketball Leagues - Resident Discount	\$380.00	2 5	\$3,800.00	
Programs / Events	Youth Basketball Leagues	\$120.00	2 145	\$34,800.00	
Programs / Events	Youth Basketball Leagues - Resident Discount	\$110.00	2 145	\$31,900.00	
Programs / Events	Adult Volleyball Leagues	\$400.00	2 9	\$7,200.00	
Programs / Events	Adult Volleyball Leagues - Resident Discount	\$380.00	2 9	\$6,840.00	
Programs / Events	Youth Volleyball Leagues	\$120.00	2 69	\$16,560.00	
Programs / Events	Youth Volleyball Leagues - Resident Discount	\$110.00	2 69	\$15,180.00	
Programs / Events	Adult Pickleball Leagues	\$40.00	4 9	\$1,440.00	
Programs / Events	Adult Pickleball Leagues - Resident Discount	\$35.00	4 9	\$1,260.00	
Programs / Events	Youth Pickleball Leagues	\$30.00	4 5	\$600.00	
Programs / Events	Youth Pickleball League - Resident Discount	\$25.00	4 4	\$400.00	
Programs / Events	Adult Pickleball Tournaments	\$100.00	4 25	\$10,000.00	
Programs / Events	Adult Pickleball Tournament - Resident Discount	\$90.00	4 30	\$10,800.00	
Programs / Events	Youth Basketball Tournament	\$150.00	1 30	\$4,500.00	
Programs / Events	Youth Basketball Tournament - Resident Discount	\$140.00	1 25	\$3,500.00	
Programs / Events	Youth Volleyball Tournament	\$220.00	1 30	\$6,600.00	
Programs / Events	Youth Volleyball Tournament - Resident Discount	\$200.00	1 25	\$5,000.00	
Programs / Events	Youth Dance	\$160.00	3 33	\$15,840.00	
Programs / Events	Youth Dance - Resident Discount	\$150.00	3 36	\$16,200.00	
Programs / Events	Youth Sport Camps	\$130.00	4 18	\$9,360.00	
Programs / Events	Youth Sport Camps - Resident Discount	\$120.00	4 17	\$8,160.00	
Programs / Events	Youth Sport Clinics	\$160.00	4 29	\$18,560.00	
Programs / Events	Youth Sport Clinics - Resident Discount	\$150.00	4 29	\$17,400.00	
Programs / Events	Fitness & Wellness Classes	\$60.00	12 9	\$6,480.00	
Programs / Events	Fitness & Wellness Classes - Resident Discount	\$50.00	12 7	\$4,200.00	
Programs / Events	Enrichment Classes	\$100.00	48 8	\$38,400.00	
Programs / Events	Enrichment Classes - Resident Discount	\$90.00	48 6	\$25,920.00	
Programs / Events	Safe Sitter	\$110.00	4 11	\$4,840.00	
Programs / Events	Safe Sitter - Resident Discount	\$100.00	4 10	\$4,000.00	
TOTAL PROGRAM REVENUES				\$279,584.00	



**HAMPSHIRE TOWNSHIP
PARK DISTRICT**





Pro Forma Revenues Model

Hampshire Township Park District - Community Recreation Center Business Plan



DIVISION	ACCOUNT TITLE	PRICE	SESSIONS	UNITS	REVENUES	EXPLANATION
REVENUES						
Reservations / Rentals	Hardcourt	\$55.00	234	hourly	\$25,740.00	45% availability of rental spaces
Reservations / Rentals	Hardcourt - Resident Discount	\$50.00	254	hourly	\$25,400.00	Includes internal District facility use
Reservations / Rentals	Hardcourt After Hours	\$65.00	52	hourly	\$6,760.00	
Reservations / Rentals	Multi-Purpose Room (sm)	\$30.00	131	hourly	\$7,875.00	
Reservations / Rentals	Multi-Purpose Room (sm) - Resident Discount	\$25.00	131	hourly	\$6,562.50	
Reservations / Rentals	Multi-Purpose Room (sm) After Hours	\$35.00	65	hourly	\$4,550.00	
Reservations / Rentals	Multi-Purpose Room (lg)	\$60.00	158	hourly	\$18,900.00	
Reservations / Rentals	Multi-Purpose Room (lg) - Resident Discount	\$50.00	178	hourly	\$17,800.00	Includes internal District facility use
Reservations / Rentals	Multi-Purpose Room (lg) After Hours	\$70.00	86	hourly	\$12,040.00	
Reservations / Rentals	Outside Court	\$15.00	40	hourly	\$1,200.00	
Reservations / Rentals	Outside Court - Resident Discount	\$10.00	40	hourly	\$800.00	
Reservations / Rentals	Outdoor Fitness	\$30.00	12	hourly	\$720.00	
Reservations / Rentals	Outdoor Fitness	\$25.00	6	hourly	\$300.00	
Reservations / Rentals	Outdoor Patio	\$60.00	4	hourly	\$480.00	
Reservations / Rentals	Outdoor Patio	\$50.00	2	hourly	\$200.00	
TOTAL RESERVATIONS REVENUES					\$103,462.00	
DIVISION	ACCOUNT TITLE	PRICE		UNITS	REVENUES	EXPLANATION
REVENUES						
Other	Program Sponsorship	Varies			\$9,000.00	TBD
Other	Advertising (digital/static)	\$200.00	each	19	\$3,800.00	TBD - Digital Monitors, around facility
Other						
Other						
TOTAL OTHER REVENUES					\$12,800.00	
TOTAL REVENUE					\$573,334.80	

APPENDIX G - EXPENDITURE MODEL

<div>  <div> Pro Forma Expenditures Model Hampshire Township Park District - Community Recreation Center Business Plan </div>  </div>				
ACCOUNT TITLE			BUDGET	EXPLANATION
TOTAL REVENUES			\$573,334.80	
PERSONNEL SERVICES	Hrs.			
Recreation Manager - CRC	2080	\$27.36	\$56,908.80	Full-time
Maintenance/Custodial Technician	2080	\$21.83	\$45,406.40	Full-time
CRC Facility Supervisors	3000	\$18.00	\$54,000.00	2 year-round part-time (one facility and one fitness)
PT Facility Staff	1300	\$15.00	\$19,500.00	2 Front Desk Attendants
PT Contracted Staff	1700	\$35.00	\$59,500.00	Contracted fitness instructors based on 34 fitness hours/week
PT Recreation Supervisors	2600	\$16.00	\$41,600.00	officials, instructors, Fitness coordinator
Payroll Benefits			\$17,067.09	7.85% of Salaries and Wages for PT
IMRF - Retirement Fund			\$17,194.67	11% Public Retirement Fund
Additional Full-Time Benefits			\$12,000.00	\$6000 for each full-time position
Total	Personnel Services		\$323,176.97	





Pro Forma Expenditures Model

Hampshire Township Park District - Community Recreation Center Business Plan



ACCOUNT TITLE			BUDGET	EXPLANATION
OPERATIONS	Units	Cost/Unit		
Gymnasium	8,188	\$0.22	\$1,801.36	Based on unit rate and square feet
Outdoor Sport Courts (3)	5,941	\$0.22	\$1,307.02	Based on unit rate and square feet
Fitness (weight room)	1,215	\$0.45	\$546.75	Based on unit rate and square feet
Indoor Play	173	\$1.92	\$332.16	Based on unit rate and square feet
Outdoor Fitness	735	\$1.71	\$1,256.74	Based on unit rate and square feet
Multi-purpose Room (can be divided in two)	1,992	\$0.52	\$1,045.70	Based on unit rate and square feet
Kitchen	175	\$0.52	\$91.87	Based on unit rate and square feet
Outdoor Patio	3,960	\$1.71	\$6,771.60	Based on unit rate and square feet
Front Desk & Office	300	\$1.92	\$576.00	
Vestibules	129	\$0.52	\$67.08	
Outdoor Restrooms	116	\$9.12	\$1,057.92	
Storage (Gym, Fitness, Janitor, etc.)	957	\$0.22	\$210.54	
Mechanical	264	\$3.99	\$1,053.27	Based on unit rate and square feet
Restrooms	789	\$9.12	\$7,195.05	Based on unit rate and square feet
Repair & Maintenance	25,724	\$0.29	\$7,459.96	includes maintenance contracts (expertise)
Staff Apparel			\$3,200.00	
Office Supplies			\$4,600.00	
Stationary & Printed Materials			\$2,650.00	
Utilities	25,724	\$4.04	\$103,989.27	
Parking	17,400	\$0.08	\$1,392.00	
Landscaping (immediate proximity)	12,000	\$0.28	\$3,419.70	
Mowing (approximate proximity)	43,560	\$0.58	\$25,229.10	
Operations			\$175,253.08	

Community Recreation Center Business Plan

<div>  <div> Pro Forma Expenditures Model Hampshire Township Park District - Community Recreation Center Business Plan </div>  </div>			
ACCOUNT TITLE			BUDGET
OPERATIONS	Units	Cost/Unit	EXPLANATION
OTHER SERVICES & CHARGES			
Advertising & Marketing		\$28,666.74	5% of revenues
Bank Charges & Fees		\$17,200.04	estimated at 3% of all revenues
Info Systems Maintenance/Contracts		\$16,340.00	
Waste Management		\$3,600.00	
Total	Other Services	\$65,806.78	
TOTAL EXPENSES		\$564,236.83	
NET REVENUE/(LOSS)		\$9,097.97	
COST RECOVERY		101.6%	

Notes:

Amenity sizes are based on estimates from the conceptual design. Amenities and spaces may change during final design, construction documents, etc.