



**HAMPSHIRE TOWNSHIP
PARK DISTRICT**



Open House Presentation – Community Recreation Center Business Plan

Hampshire Township Park District



Agenda

- *How we arrived here*
- *Project Process*
- *Community Input*
- *HTPD Service Area Profile*
- *CRC Program Zones (spaces)*
- *Similar Providers*
- *Operational Facets*
- *Operational Philosophy*
- *Pricing Strategy*
- *Operational Pro Forma*
- *Open House – Community Engagement*



HAMPSHIRE TOWNSHIP
PARK DISTRICT



How we arrived here...

- November 2023 - Notice of Intent to publish an RFQ for Design Build Services
- December 2023 - RFQ for Design/Build Services published
- January 2024 - Selection of Design/Build firm
- February 2024 - Public Input on amenities desired at Cocoa Crawl, downtown Hampshire
- March 2024 - Present initial public input findings to the board
- April 2024 - Public Stakeholder Meetings
- May 2024 - Presentation of findings to the Park Board
- June 2024 - Public Presentation on initial facility design
- July 2024 - Board takes action on Referendum for November 5, 2024 Ballot
- August 2024 - Presentation of Business Plan to the Park Board
- October 3, 2024 - Community Recreation Center Business Plan Presentation
- November 5, 2024 - Ballot Question



**HAMPSHIRE TOWNSHIP
PARK DISTRICT**



HAMPSHIRE TOWNSHIP
PARK DISTRICT

Open House Presentation

03 October 2024



Open House Emerging Themes

- Walking Track
- Multi-use Space
- Gymnasium
- Children's Play
- Fitness





Emerging Themes: Stakeholder / Focus Groups



Stakeholder / Focus Group Emerging Themes

Strengths of the Hampshire Township Park District

- + **Community Minded**
- + Good Programming with Limited Space, Something for Everyone
- + Good Amenities at Park Facilities Considering the Size
- + Outstanding Little People Playtime Preschool and Day Care

Recreational Programs

- Adult Programs
- Senior Programs
- Rentals
- Athletic Programs
 - Basketball
 - Volleyball
 - Pickleball
- Group Fitness

Recreation Spaces

- Gymnasium
- Multi-Use Rooms
- Indoor Track
- Fitness



Stakeholder / Focus Group Emerging Themes

Critical Elements

- Address Impact of Taxes to the Community
- Address Need in the Community
- Address Value for the Money
 - Facilities
 - Programs
- **Operations**
 - **Cost of Membership**

Funding the Development

- Grants
- Linking Intergovernmental and Community Groups
- Leasing Spaces
 - Fitness / Dance Partnerships
- Donors
- Fundraising
- **Bond Referendum**

Concerns, Comments, Suggestions

- Concern About Competing with Local Businesses
- Address Safety Concerns in Getting to the Site
 - Bike or Pedestrian Connection
- **Informational Community Engagement about the Project**
 - **Vote**





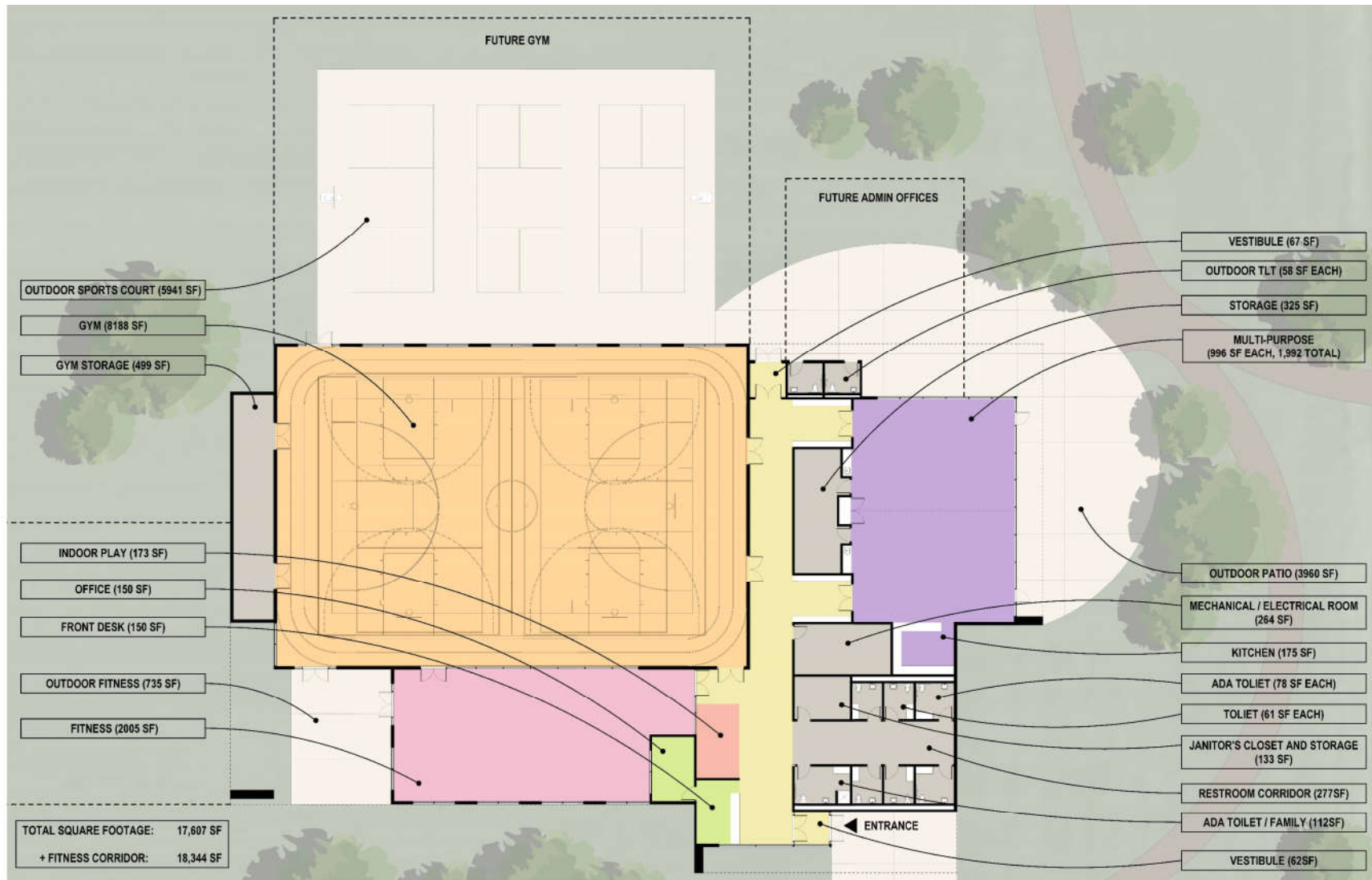
Conceptual Design





SITE PLAN





FLOOR PLAN





Community Center Perspectives





ENTRY



ENTRY



GYMNASIUM



FACING NORTHEAST / MULTI-PURPOSE



FACING NORTHWEST / GYMNASIUM



FACING NORTHWEST / GYMNASIUM



FACING SOUTHWEST / FITNESS



Capital Cost Development





New Community Center

& Associated Site Development

Site & Building Total Construction Cost

\$ 11,232,000

Total Project Cost

\$ 12,540,000

Tax Rate Impact Analysis

2023 EAV	\$440,231,772
2023 Total Tax Rate	\$0.1642
2023 Total Extension	\$722,861

Par:	\$12,475,000
Final Maturity	20 Years
Bond and Interest Rate Increase*	\$0.2220
Levy Increase/ Level Debt Payment*	\$977,144.00

Property Market Value	GO Bond Annual Increase	GO Bond Monthly Increase
\$100,000.00	\$74	\$6.17
\$200,000.00	\$148	\$12.33
\$300,000.00	\$222	\$18.50
\$400,000.00	\$296	\$24.67
\$500,000.00	\$370	\$30.83

* Preliminary, subject to change



THE TEAM



Leon Younger
Owner/President



**Philip
Parnin**



**Sarah
Durham**

PROS Consulting

Role: Project Lead

Expertise: National, full-service consulting and planning firm

1,100+ projects

47 states & 7 foreign countries

Over \$5 Billion worth of park and recreation improvements 'on the ground'.

Have worked with 40%+ CAPRA Accredited Agencies and 50%+ National Gold Medal Agencies



Philosophy:

Market needs define programs that drive facility design.

Project Process

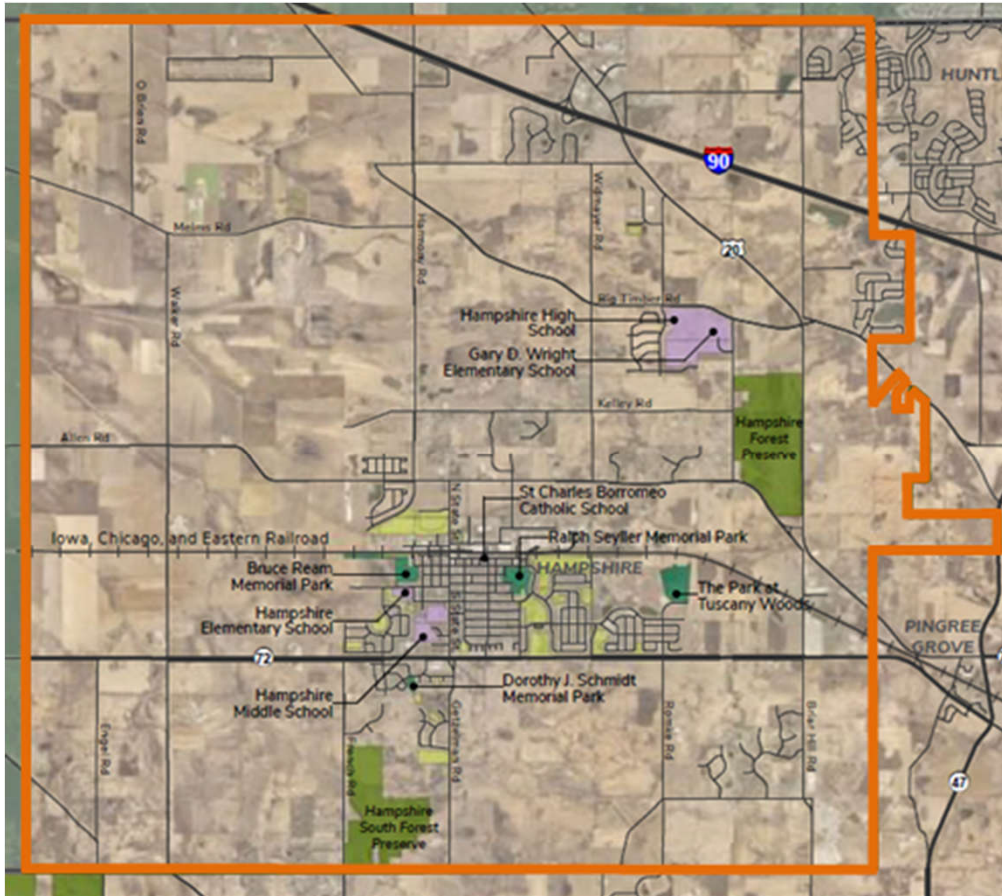
Develop a dynamic and realistic business plan that creates long-term success and financial sustainability for existing HTPD programming and new programming at the Community Recreation Center.








Community Input

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	Referendum Support	Community Groups
Athletic Programs (basketball/pickleball/volleyball)	Fitness		Leasing spaced (fitness / dance partnerships)
Group Fitness			Donors
			Fundraising
			Bond Referendum

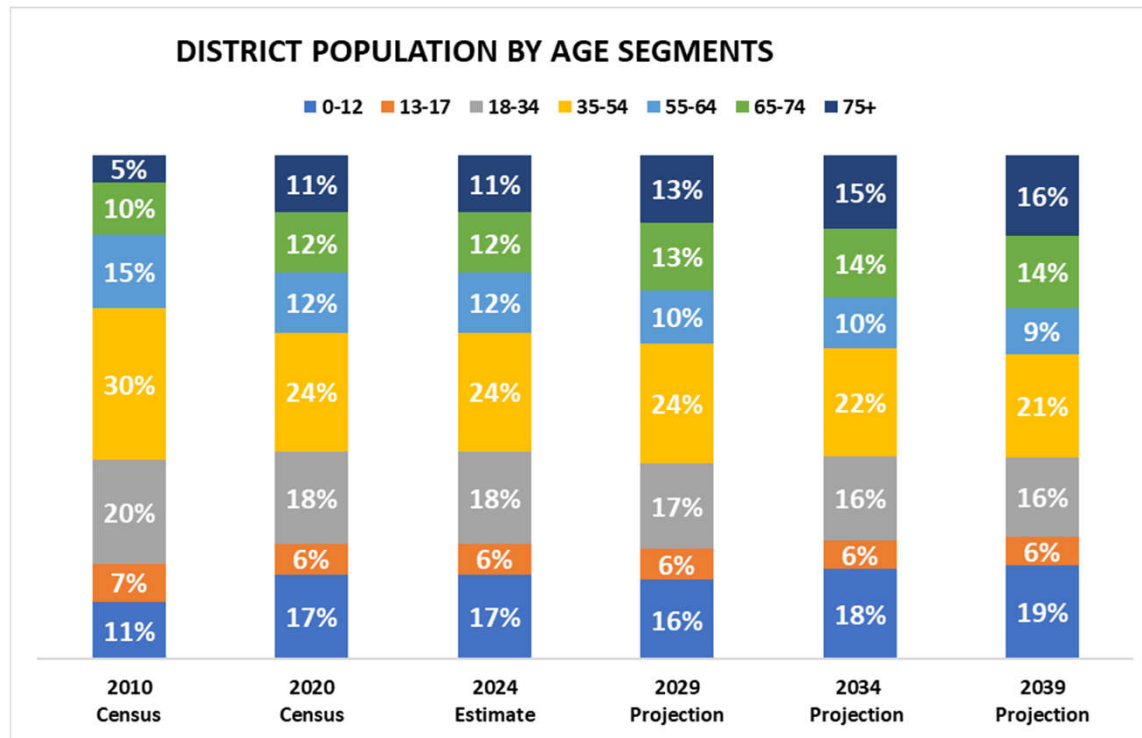
HTPD Service Area



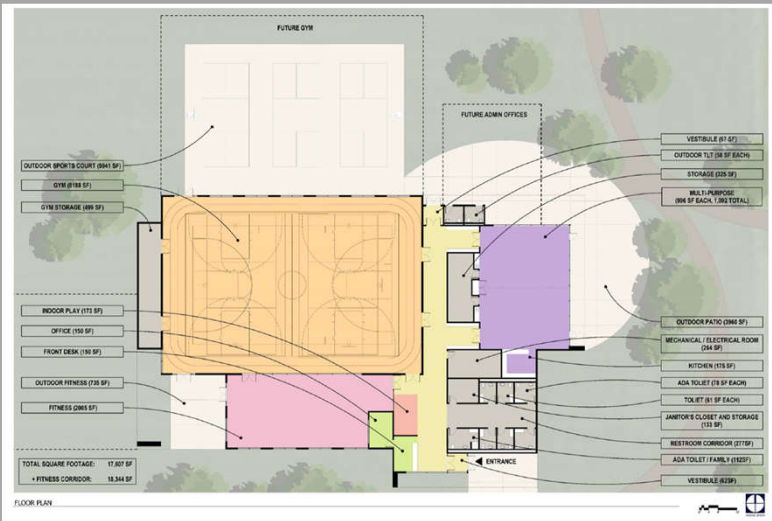
Demographics

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

Plan for future facility users...



Program Zones Identified



Hampshire Township Park District Community Recreation Center Program Zones			
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 PROGRAMABLE Sq. Ft.	28,243	

Similar Providers



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

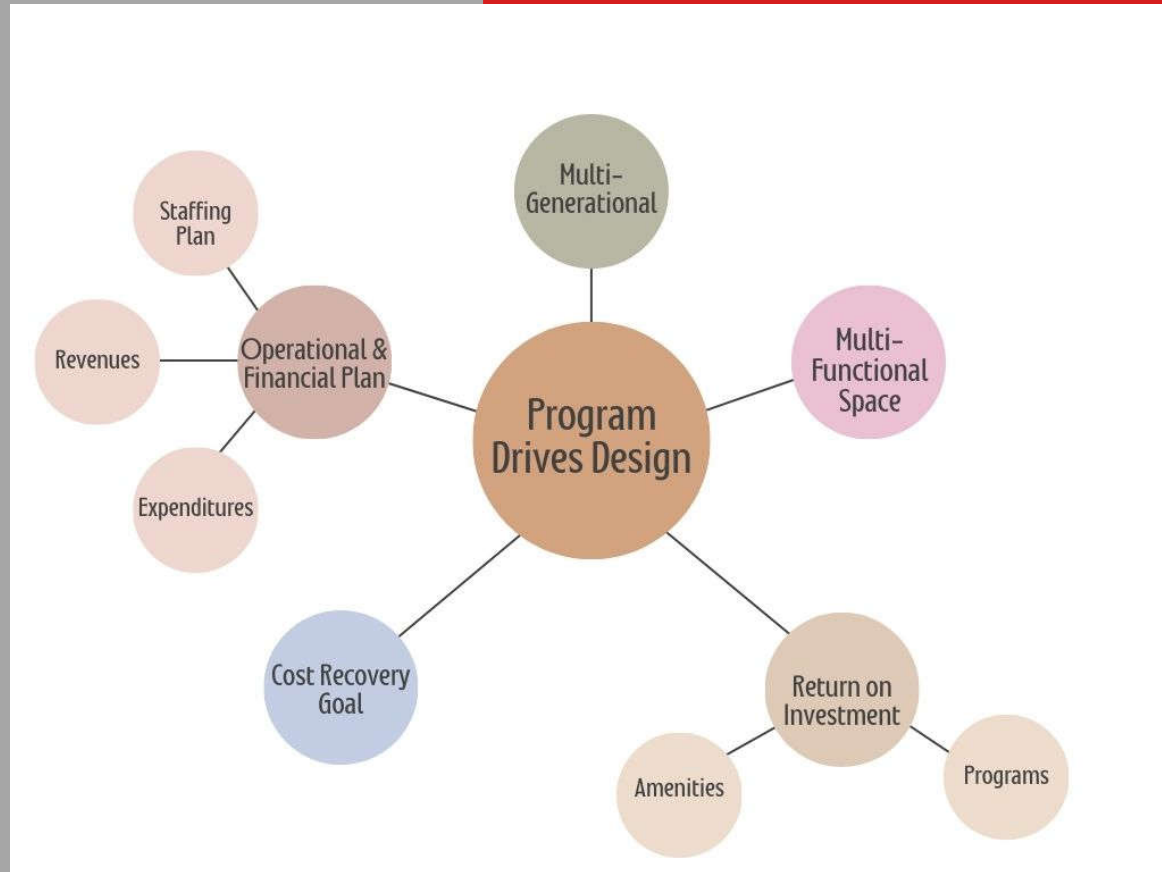
Park Districts: Genoa Park District, Huntley Park District, Dundee Township Park District

Similar Provider Overview

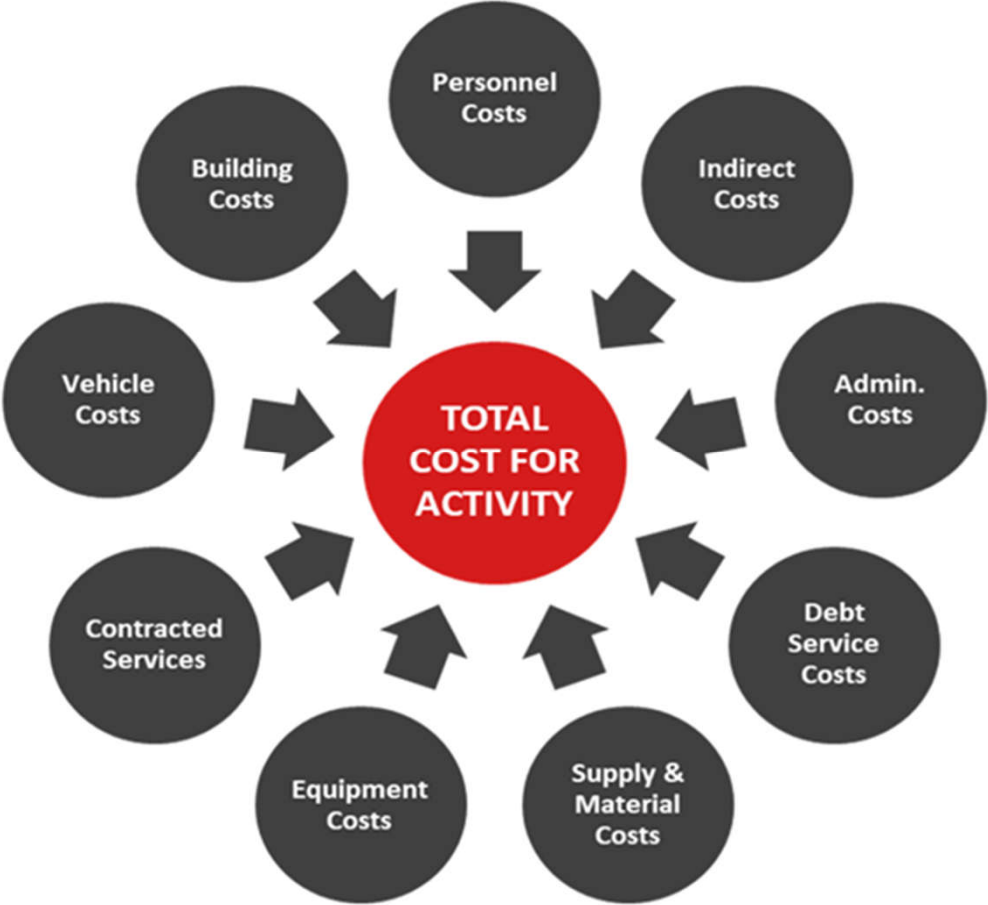
Hampshire Township Park District Similar Providers			
Organization	Drive Time	Description	Organization Type
Delta Yoga	0:02	Yoga studio that mostly specializes in group classes but offers private training as well. Classes include yoga, pilates, Strength, H.I.I.T., and Barre.	Private business
Snap Fitness	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 CVL 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

Program Drive Design

Program Drives design of facility and all facets of operations.



Design Impacts Pricing Strategy



Pricing Strategy

<div>  Pricing Model  </div>			
Hampshire Township Park District - Community Recreation Center Business Plan			
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
Pass	Walking Only Pass (Annual)	\$100.00	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

CRC access is important to the Park District Board and Staff





Develop scholarship opportunities for financial assistance

Revenue & Expenditure Models

Pro Forma Revenues Model					
Hampshire Township Park District - Community Recreation Center Business Plan					
DIVISION	ACCOUNT TITLE	PRICE	UNITS	REVENUES	EXPLANATION
REVENUES			Passes		
Pass	Individual (M2M)	\$30.00	monthly 21	\$5,040.00	Average 8mo./annually
Pass	* Annual Individual (PIF)	\$300.00	each 12	\$3,600.00	Single annual payment
Pass	Individual (M2M) - Resident Discount	\$25.00	monthly 169	\$33,800.00	Average 8mo./annually
Pass	* Annual Individual (PIF) - Resident Discount	\$240.00	each 20	\$4,800.00	Single annual payment
Pass	Monthly Couple (M2M)	\$55.00	monthly 28	\$12,320.00	Average 8mo./annually
Pass	* Annual Couple (PIF)	\$600.00	each 11	\$6,600.00	Single annual payment
Pass	Monthly Couple (M2M) - Resident Discount	\$50.00	monthly 126	\$50,400.00	Average 8mo./annually
Pass	* Annual Couple (PIF) - Resident Discount	\$540.00	each 22	\$11,880.00	Single annual payment
Pass	Monthly Senior - 65+ (M2M)	\$15.00	monthly 18	\$2,160.00	Average 8mo./annually
Pass	* Annual Senior - 65+ (PIF)	\$120.00	each 6	\$720.00	Single annual payment
Pass	Monthly Senior - 65+ (M2M) - Resident Discount	\$10.00	monthly 80	\$6,400.00	Average 8mo./annually
Pass	* Annual Senior - 65+ (PIF) - Resident Discount	\$60.00	each 21	\$1,260.00	Single annual payment
Pass	Monthly Family - 2 Adults/Kids under 19 (M2M)	\$70.00	monthly 23	\$12,880.00	Average 8mo./annually
Pass	* Annual Family - 2 Adults/Kids under 19 (PIF)	\$780.00	each 5	\$3,900.00	Single annual payment
Pass	Monthly Family - 2 Adults/Kids under 19 (M2M) - Resident Discount	\$65.00	monthly 79	\$41,080.00	Average 8mo./annually
Pass	* Annual Family - 2 Adults/Kids under 19 (PIF) - Resident Discount	\$720.00	each 12	\$8,640.00	Single annual payment
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	
Pass	Walking Only Pass (Annual)	\$100.00	each 89	\$8,900.00	
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	

Pro Forma Expenditures Model					
Hampshire Township Park District - Community Recreation Center Business Plan					
ACCOUNT TITLE	BUDGET		EXPLANATION		
TOTAL REVENUES	\$580,454.80				
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	

Community Recreation Center Operations

 Pro Forma Revenues & Expenditures 					
Hampshire Township Park District - Community Recreation Center Business Plan					
BASELINE: REVENUES AND EXPENDITURES					
Revenues	1st Year	2nd Year	3rd Year	4th Year	5th Year
Pass/Daily Admissions	\$184,608.80	\$197,531.42	\$209,383.30	\$219,852.47	\$239,639.19
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	\$580,454.80	\$621,086.64	\$658,351.83	\$691,269.43	\$753,483.67
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	\$66,376.38	\$70,358.97	\$74,580.51	\$79,845.89	\$88,868.47
Total	\$564,806.43	\$590,478.74	\$617,345.23	\$651,917.44	\$715,722.13
Net Income	\$15,648.37	\$30,607.89	\$41,006.60	\$39,351.98	\$37,761.55
Total Cost Recovery	102.8%	105.2%	106.6%	106.0%	105.3%

Notes:

Accounts for current and continued inflation rates

Open House – 3 Stations



Dot Exercise for Programs & Spaces



See and ask questions about the design



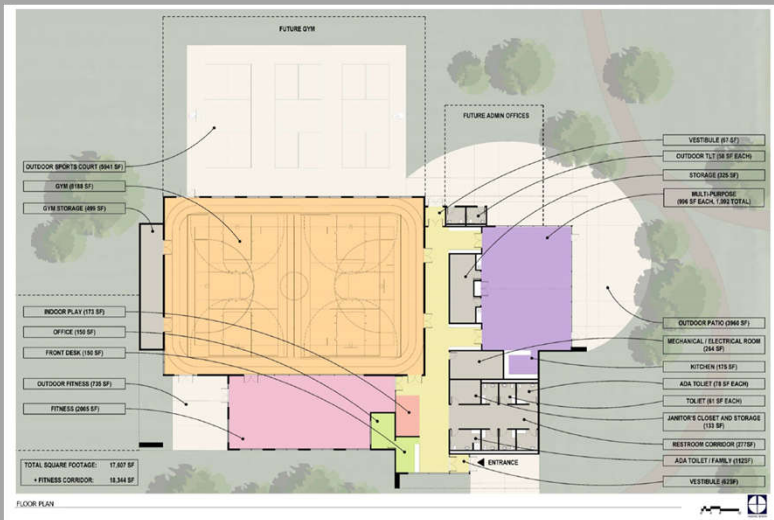
Additional Questions or Concerns?



HAMPSHIRE TOWNSHIP
PARK DISTRICT

pros
consulting
INC.

Next Steps



- *Open House – Community Engagement*
- *Respond to questions collected*
- *Collect input from Park Board and Staff*
- *Potentially amend Business Plan*
- *Park Board Adoption of Business Plan*
- *Ballot Question*



HAMPSHIRE TOWNSHIP
PARK DISTRICT

Thank You!

Please visit Open House Stations

www.prosconsulting.com