

Lisle Park District Indoor Recreation Space Feasibility Study



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CHAPTER ONE - INDOOR RECREATION SPACE FEASIBILITY STUDY

1.1 INTRODUCTION

The Lisle Park District (“District”) residents envisioned new Indoor Recreation Space as part of the 2023 Strategic Master Plan. The community identified several priorities to improve the District’s services to the community and to align District resources with the community’s values. The primary recommendation from the Strategic Master Plan’s “Big Moves,” which is defined as “the most significant outcomes desired” is to develop additional indoor multigenerational recreation space.

The feasibility study guides the District in aligning its facilities with current and future community needs, while assisting the Board of Park Commissioners and staff in making informed, strategic decisions about indoor recreation space development. Rooted in the District’s mission to “Be Community Focused,” this initiative aims to evaluate how additional indoor recreation space can further enrich the quality of life in Lisle by expanding year-round access to fitness, wellness, and social experiences that bring residents together.

The District’s last major indoor recreation investment followed a 2008 referendum to construct an 85,000-square-foot recreation center that did not pass. In response, the District pivoted and, through thoughtful fiscal stewardship, purchased and renovated an existing 39,800-square-foot manufacturing building into what is now the Lisle Recreation Center. The Recreation Center has become a valued community hub for enrichment. It is home to the Gentle Learning Preschool, Senior Center, SEASPAR programming, administrative offices, and multipurpose rooms. It continues to demonstrate the strong community benefit of accessible, flexible indoor space through increased participation and diverse programming.

However, as the old Community Center at 1825 Short Street approaches the end of its useful life, the District now faces both a challenge and an opportunity. Evaluating whether new or expanded indoor recreation spaces, potentially on or near the current Community Center site, would best meet the evolving recreation, fitness, and community gathering needs of Lisle Park District residents is central to this study. If supported through the feasibility process, additional indoor recreation space would enhance public value by providing inclusive, multigenerational, and year-round access to recreation and wellness opportunities, fostering community connections, and supporting the overall health and vitality of Lisle for decades to come.

1.1.1 VISION AND CORE BUILDING PROGRAM

The program zones were developed with community input and an analysis of recreational trends for District residents. The desired programming developed for the potential new indoor recreation spaces (“facility”) informed the program zones, which in turn will help inform the schematic design as the next step in the overall design process. The actual square footage of the program zones may vary and evolve during the schematic design process. The intent of the facility is to serve multigenerational visitors and membership with a goal of achieving at least 70% of its use capacity on a daily basis. This will require staff to program each space for users, including active adults and seniors, during the day, and families, teens, youth, and adults in the evenings and on weekends.

1.1.2 STAKEHOLDER ENGAGEMENT

An extensive community engagement process was desired by the District that included key leadership interviews, focus groups, staff focus groups, and an online website and survey, reaching over 1,500 residents to ensure the community shaped the vision for indoor recreation that was assessed in a statistically valid survey.



Figure 1: Stakeholder Engagement Summary

1.1.3 STAKEHOLDERS INPUT

To help shape the community-wide needs assessment and survey for the facility, insights were collected from key community leaders and stakeholders. A series of individual interviews and focus groups involved a diverse range of participants including District staff, Village staff, user groups, and community leaders. These conversations explored the desired role of the facility, the programs and amenities it should offer, potential partnerships, and the most effective membership structures. Stakeholders also discussed strategies for financial sustainability to ensure the facility's long-term success.

The themes that came out of the engagement process reflect a comprehensive approach to designing a community resource that meets the diverse needs of residents and prioritizes inclusivity, financial sustainability, and relevant, adaptable programming.

- A strong and consistent demand for gymnasium space, an indoor walking track, fitness rooms, and a multi-use space that supports year-round activity. Many residents also expressed a desire for an indoor swimming pool, yet were concerned about the cost to operate a second aquatic center
- Participants highlighted the need to expand intergenerational programming that fosters connections between age groups. Desired additions include a broader fitness menu including yoga, spin, Pilates, and modern equipment. Many see the recreation center as a place to build lifelong skills, support wellness, and encourage community belonging.
- Residents noted that current facilities suffer from a disjointed layout and a lack of synergy between spaces. Limited access to school gyms constrains athletic programs, while few indoor options exist for drop-in or after-school activities.
- Participants expressed a preference for one cohesive facility that is visually appealing and designed with natural light, outdoor views, and community aesthetics in mind. They value flexible-use spaces.
- Participants expressed cautious support for a referendum, particularly if it represents a shared funding model with contributions from the District, partners, and modest public investment.
- The most cited barriers were cost and affordability, with particular concern about operating two aquatic facilities. Participants also noted the need for clear communication, education, and transparency throughout the process. Additional concerns included traffic, parking, and site layout, as well as maintaining program continuity during construction.

1.1.4 STATISTICALLY VALID COMMUNITY NEEDS ASSESSMENT

The ETC Institute conducted a community survey for the District in the summer of 2025. The purpose of the survey was to help determine the community priorities for District services as it relates to programming and year-round gathering spaces for recreational interests. The full findings report can be found in **Appendix A**.

As a part of the analysis, ETC Institute has developed a priority investment rating (PIR) for recreation programming as well as facility amenities. The PIR equally weighs the importance residents place on facilities, amenities, and programming with the number of residents that have unmet needs for facilities, amenities, and programming.

The PIR for recreation programming has adult fitness & wellness, aquatics, pickleball, water fitness, and adult sports as the top five areas for investment within the facility.

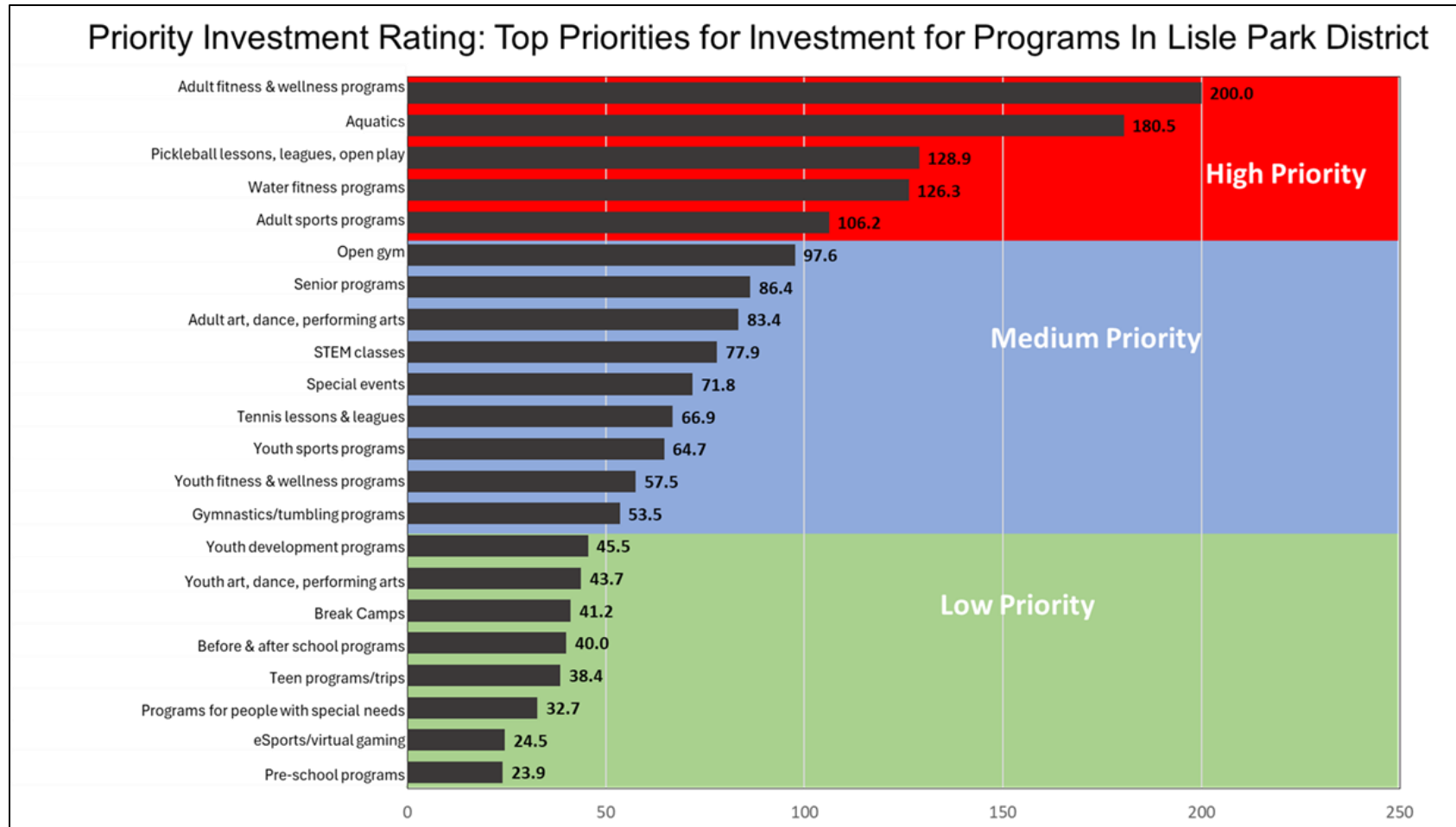


Figure 2: Survey Results - Program Priority Investment Rating

The PIR for facilities and amenities shows that an indoor running/walking track, indoor program pool, weight room/ cardio area, lap lanes, and multipurpose courts as the top areas for investment within the facility.

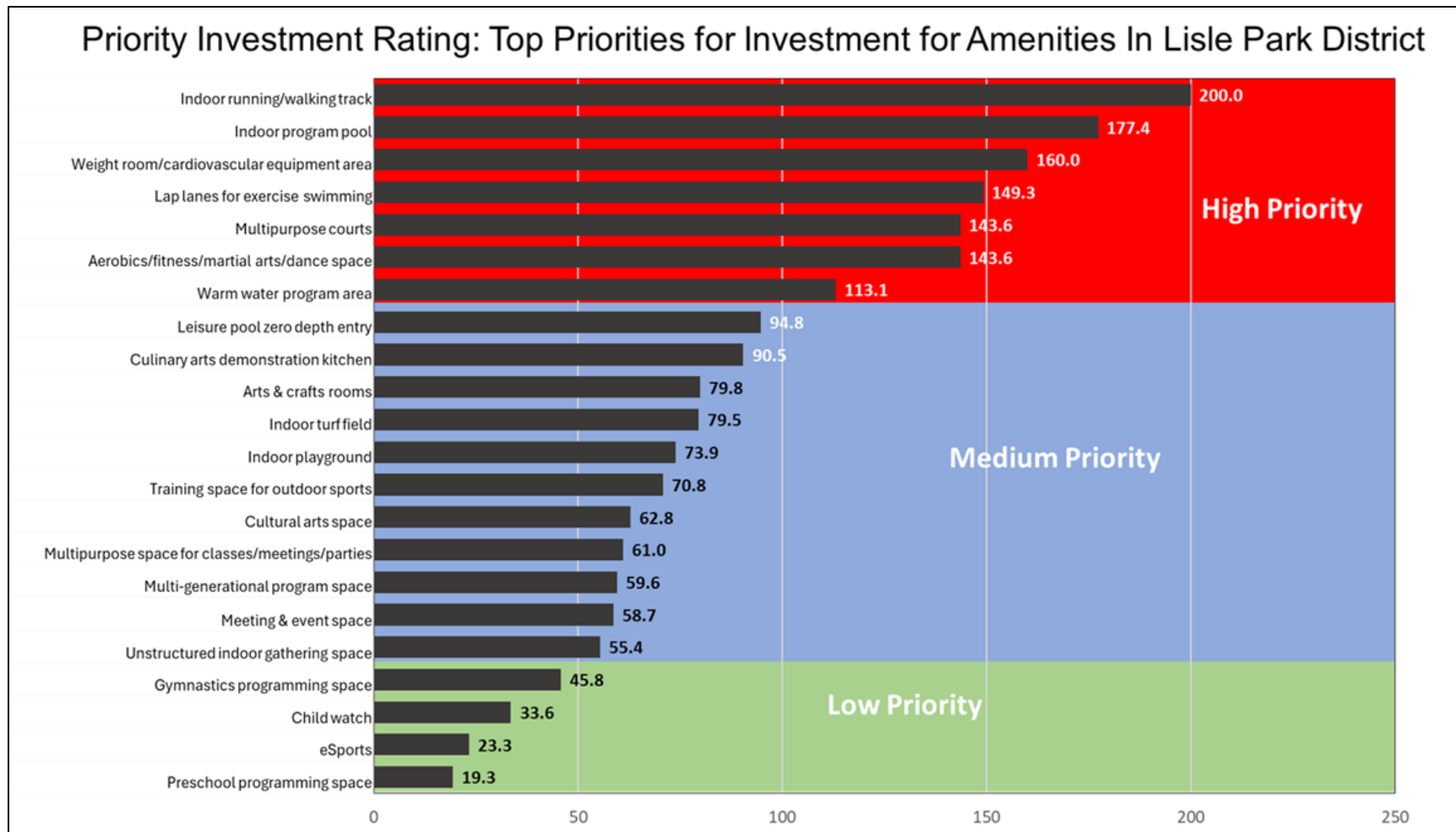


Figure 3: Survey Results - Amenities Priority Investment Rating

CHAPTER TWO - MARKET ANALYSIS

A market analysis is a critical component that evaluates the potential user base and competition in the market for a proposed business, facility or services. It combines demographic data, participation trends, and a review of comparable facilities to determine whether there is sufficient community interest and economic support to justify the investment. This analysis provides the data-driven foundation for decision-making by identifying what residents want most, informing the right mix and scale of spaces, and projecting potential revenue and participation levels in the pro forma. Ultimately, the market analysis ensures that the proposed facility is responsive to community needs, financially sustainable, and supported by measurable demand, giving stakeholders confidence that resources are being used effectively and strategically.

2.1 DEMOGRAPHIC 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 to quantify the market in and around Lisle, Illinois and assists in providing a better understanding of the types of facilities and services used to satisfy the needs of residents.

2.1.1 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 October 2024 and reflects actual numbers as reported in the 2020 Census. ESRI then estimates the current population (2024) as well as a 5-year projection (2029). PROS then utilized straight line linear regression to forecast demographic characteristics for 10 and 15-year projections (2034 and 2039).

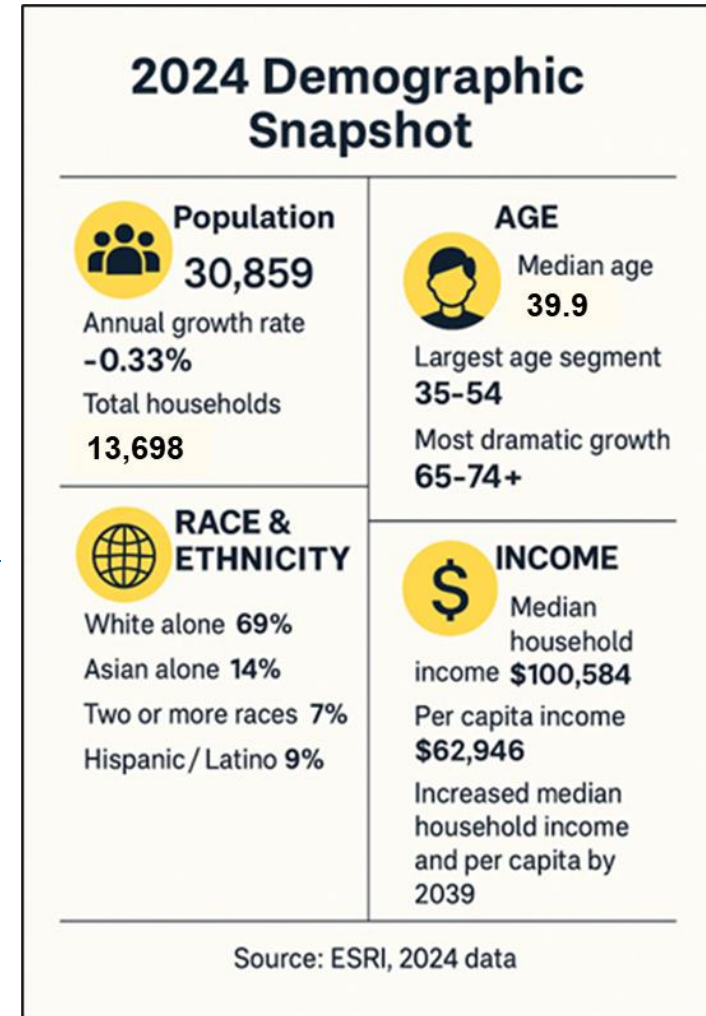


Figure 4: Demographic Snapshot

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 latest (Census 2020) definitions and nomenclature are used within this analysis.

- **American Indian or Alaska Native:** 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:** A person having origins in any of the original peoples of the Far East, Southeast Asia, or the Indian subcontinent including, for example, Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam.
- **Black or African American:** A person having origins in any of the black racial groups of Africa.
- **Hispanic or Latino:** A person of Cuban, Mexican, Puerto Rican, South or Central American, or other Spanish culture or origin, regardless of race.
- **Native Hawaiian or Other Pacific Islander:** A person having origins in any of the original peoples of Hawaii, Guam, Samoa, or other Pacific Islands.
- **White:** A person having origins in any of the original peoples of Europe, the Middle East, or North Africa.

Census states that “the race and ethnicity categories generally reflect social definitions in the U.S. and are not an attempt to define race and ethnicity biologically, anthropologically, or genetically. We recognize that the race and ethnicity categories include racial, ethnic, and national origins and sociocultural groups.”

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. 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.

DEMOGRAPHIC ANALYSIS BOUNDARY

The District boundaries shown (right) were utilized for the demographic analysis.

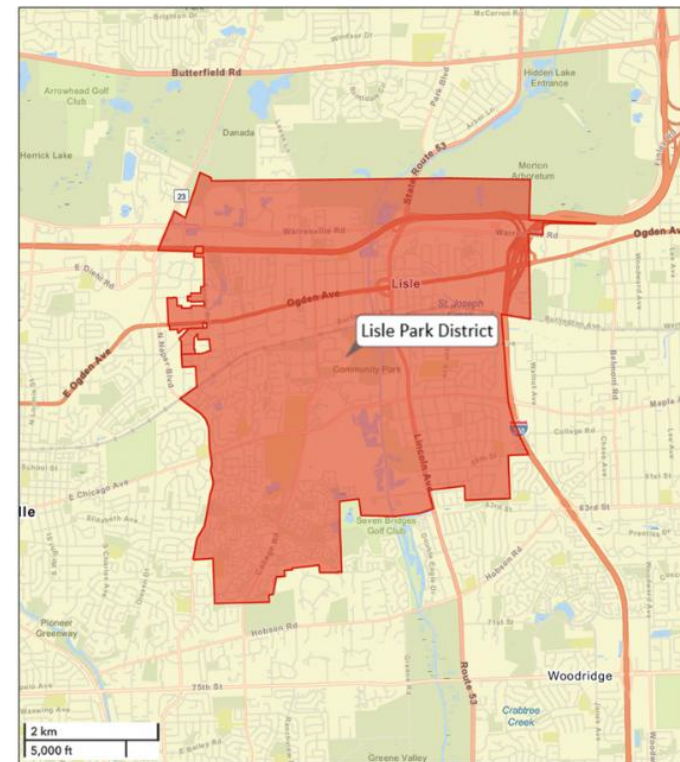


Figure 5: Demographic Analysis Boundary

PARK DISTRICT POPULACE

POPULATION

The population of the Lisle Park District is projected to decline slightly before stabilizing in the long term. From 2020 to 2029, population numbers drop from 31,274 to 30,195. A modest recovery begins in 2029, reaching 30,917 by 2039.

Key Population Trends (2020-2039):

- The population is declining between 2020 and 2029, indicating possible outmigration, an aging population, or lower birth rates.
- 2024 (-0.33%) and 2029 (-0.43%) reflect the steepest declines, suggesting a need to reevaluate demand for youth- and family-focused services in the short term.
- A notable recovery occurs between 2029 and 2034 (+0.42%), possibly due to new housing or shifts in regional attractiveness.
- What the data does not consider is the development of the new Lisle Elementary School, and renovations to the Lisle Library District's facility.
- Quality of life facilities are important to residents and they believe they strengthen community and property values. We anticipate the quality-of-life facilities are going to continue to attract new residents and demographics should be updated at least every two-three years.

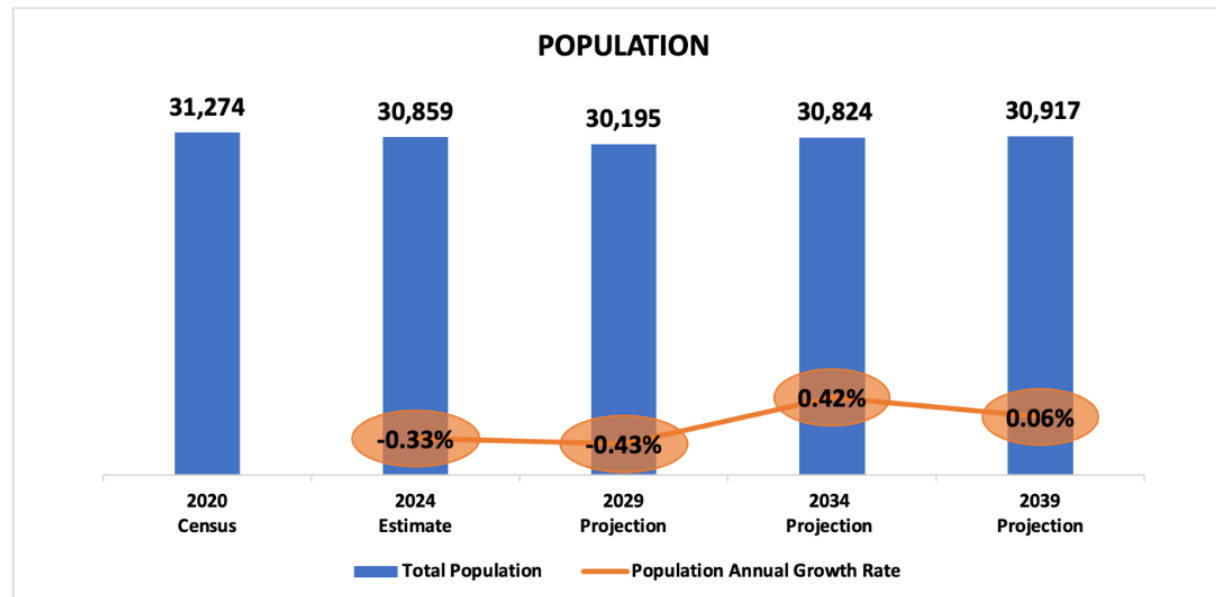


Figure 6: Lisle Park District Population

Unlike population, the number of households is consistently growing, even as population stabilizes. From 13,674 in 2020 to 14,417 in 2039, this trend points to smaller average household sizes, likely driven by aging residents, fewer children per household, or more single-person dwellings.

Key Household Trends (2020-2039):

- Despite the population trend, the number of households steadily increases, suggesting declining household size (e.g., aging adults living alone or smaller families).
- From 13,674 in 2020 to 14,417 in 2039, the district sees a net increase of 743 households.
- Growth is minimal from 2020 to 2029 (only +71 households over 9 years), signaling a near plateau in that decade.
- The strongest household growth occurs between 2029 and 2034 (+415 households, +0.60% annual growth rate).
- The household growth outpacing population growth suggests more individualized demand for services and increased use of local parks and amenities per capita.

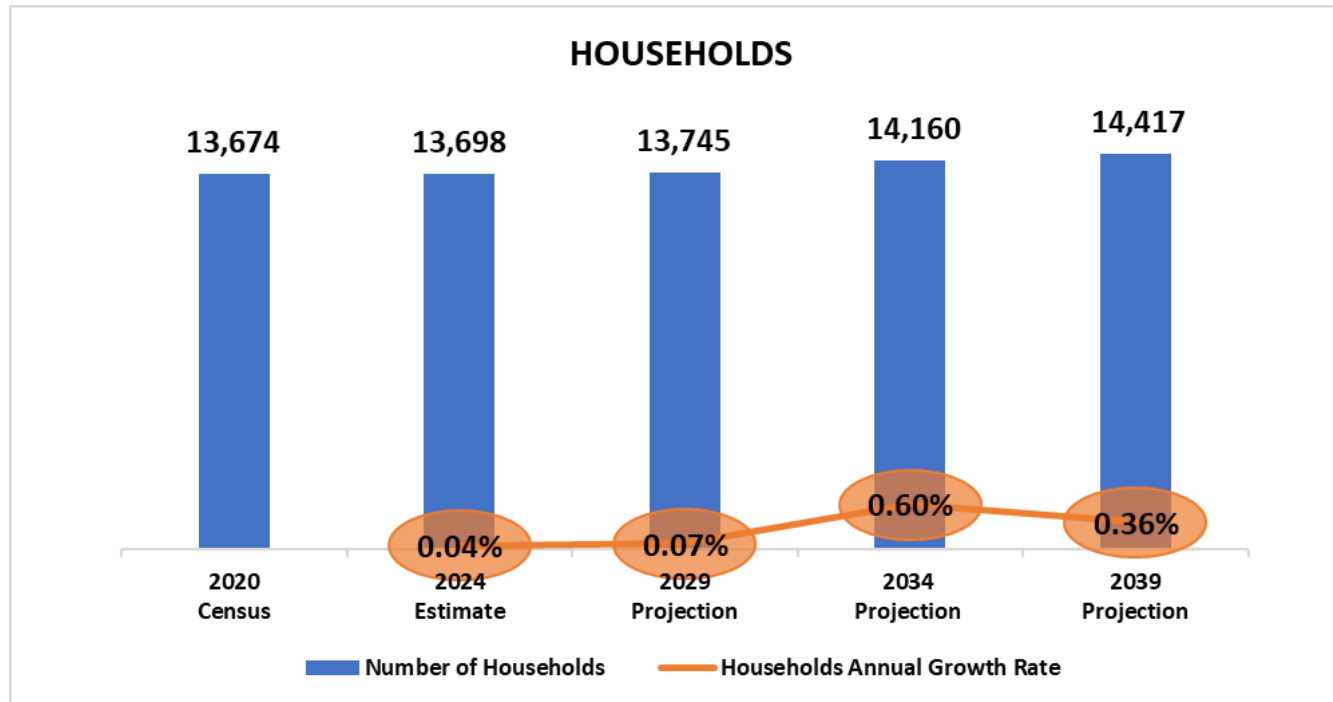


Figure 7: Lisle Park District Households

AGE SEGMENTATION

The demographic projections from 2020 to 2039 show a dynamic shift in the Lisle Park District's population structure. These trends have significant implications for parks and recreation planning, particularly in balancing services for families, older adults, and youth as the community evolves.

Key Age Trends (2020-2039):

- **Youth Population (Ages 0-12)** remains stable at 16% from 2020 to 2039, indicating ongoing need for child-focused programming and amenities without dramatic expansion.
- **Teen Population (Ages 13-17)** remains constant at 4-5% of the total population, suggesting a small but steady teen user base for programs like sports leagues, teen events, and afterschool initiatives.
- **Young Adults (Ages 18-34)** decline from 24% in 2020 to 21% in 2029, but then recover to 24% by 2039, indicating a temporary dip in participation followed by stabilization-possibly reflecting housing or economic trends.
- **Family-Age Adults (Ages 35-54)** remain the largest age segment but decrease slightly from 26% in 2020 to 24% in 2039, pointing to gradual erosion in the core family population.
- **Older Adults (Ages 55-74)** are projected to grow significantly, with:
 - Ages 55-64 holding steady around 11-14%.
 - Ages 65-74 increasing from 10% to 14%, the most notable growth of any age segment.
- **Seniors (Ages 75+)** increase steadily from 7% to 12%, nearly doubling, and becoming a critical demographic for accessible and passive recreation planning.

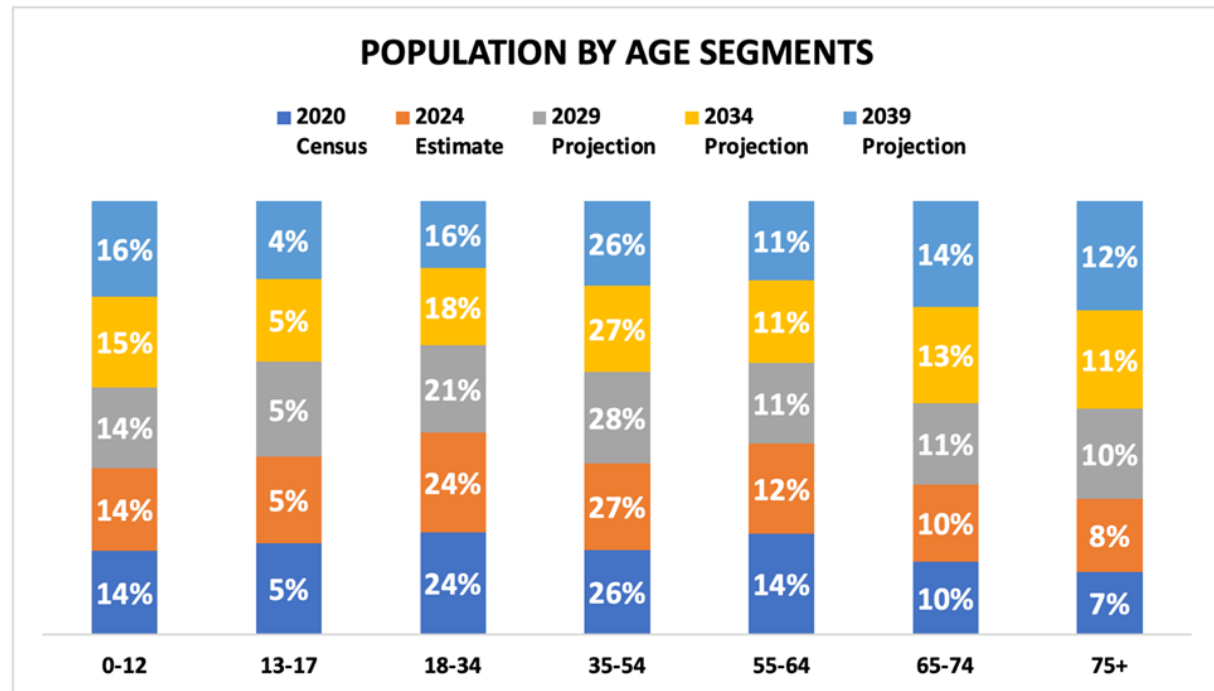


Figure 8: Lisle Park District Population by Age Segments

RACE

Racial composition projections from 2020 to 2039 show that the Lisle Park District community is becoming increasingly diverse. The decline in the percentage of the “White Alone” population is accompanied by notable increases in “Asian” residents and those identifying as “Two or More Races.” These shifts highlight the need for inclusive planning and culturally responsive programming.

Key Race Trends (2020-2039):

- **White Alone** is projected to decline from 71% in 2020 to 58% in 2039, a 13-point drop, signaling a significant demographic shift.
- **Asian Alone** increases steadily from 13% to 18%, making it the fastest-growing racial group in the community.
- **Two or More Races** grows from 7% to 12%, reflecting an increase in multiracial identity and diversity among younger populations.
- **Black or African American Alone** remains consistent at 6% throughout the projection period.
- **Some Other Race** sees a modest increase from 3% to 5%, suggesting continued diversification beyond traditional racial categories.

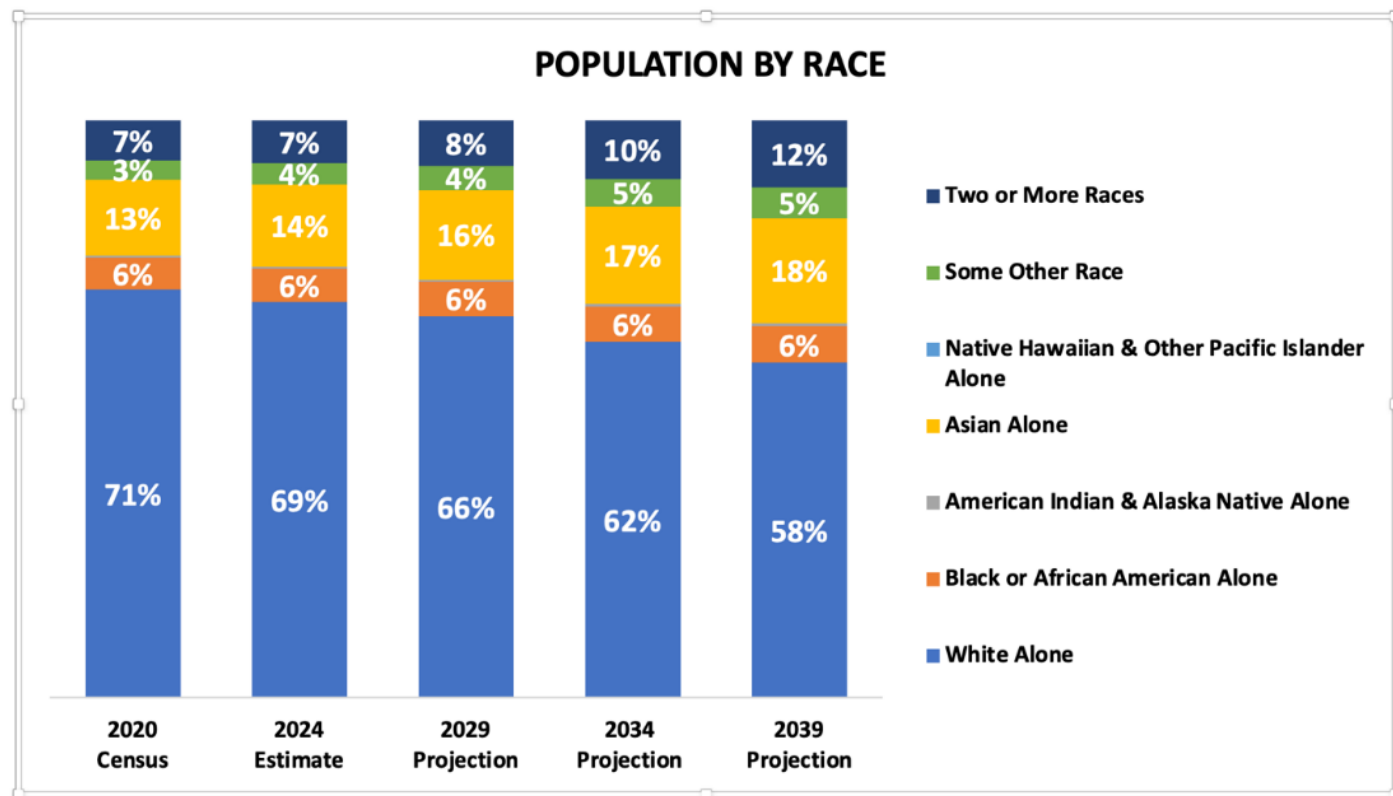


Figure 9: Lisle Park District Population by Race

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.**

The Hispanic or Latino population in Lisle Park District, while currently a minority, is steadily increasing and expected to grow by 3 percentage points between 2020 and 2039. This trend reflects broader national patterns of diversification and highlights the importance of intentional inclusion in program design, communications, and engagement strategies.

Key Ethnicity Trends (2020-2039):

- The Hispanic / Latino population is projected to grow by one-third, from 9% in 2020 to 12% in 2039.

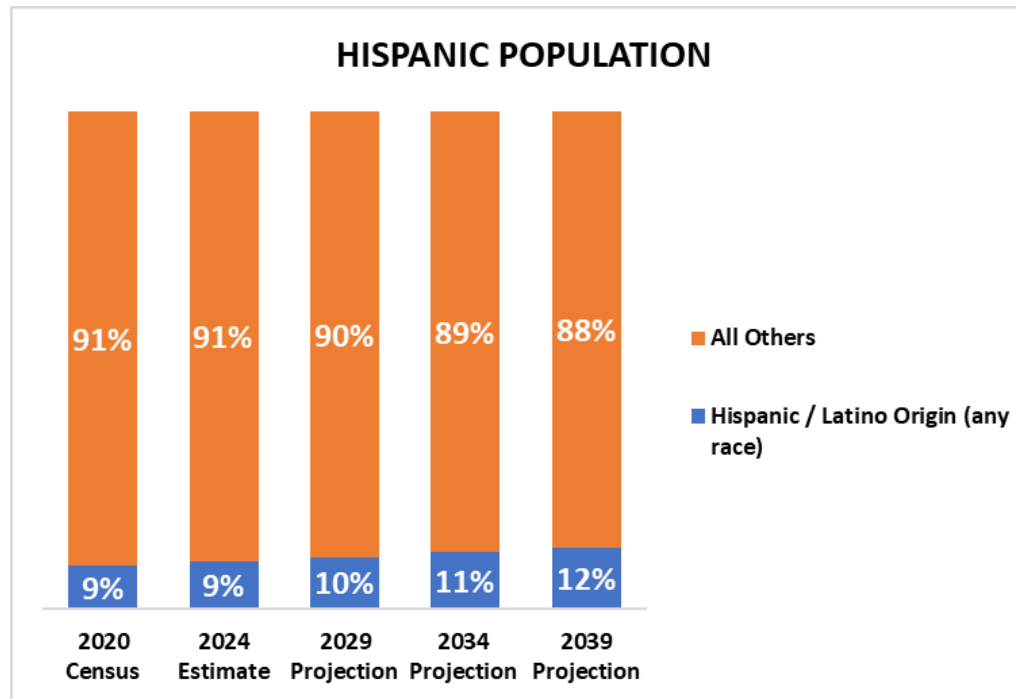


Figure 10: Lisle Park District Hispanic Population

INCOME CHARACTERISTICS

When analyzing income, the per capita income is 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 household income projections from 2024-2039 reflects a strong upward trend in local income levels, which has meaningful implications for District planning. The District's per capita income (\$62,946) is above the Illinois average (\$45,843). The District's median household income (\$100,584) is also above the Illinois median (\$81,015).

Key Income Trends (2024-2039):

- Median household income increases by over 31% from 2024 to 2039.
- Per capita income grows by 44% over the same period, suggesting not just higher household earnings, but increased individual purchasing power.

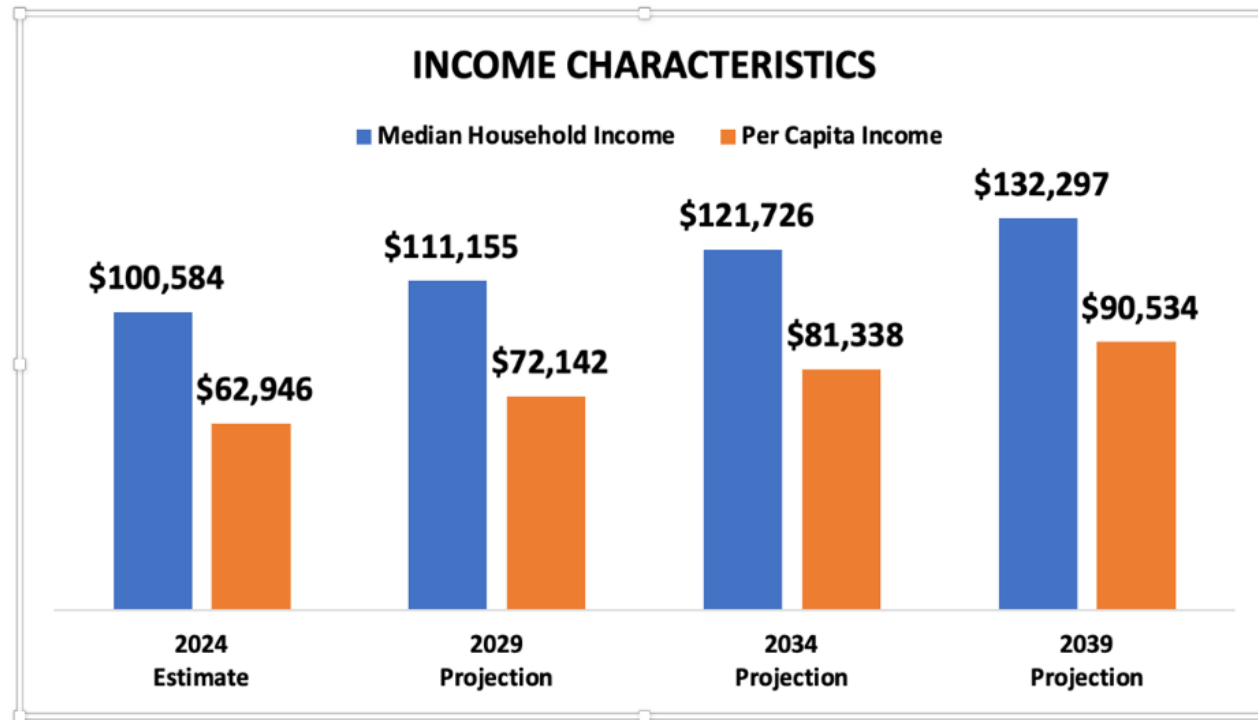


Figure 11: Lisle Park District Income Characteristics

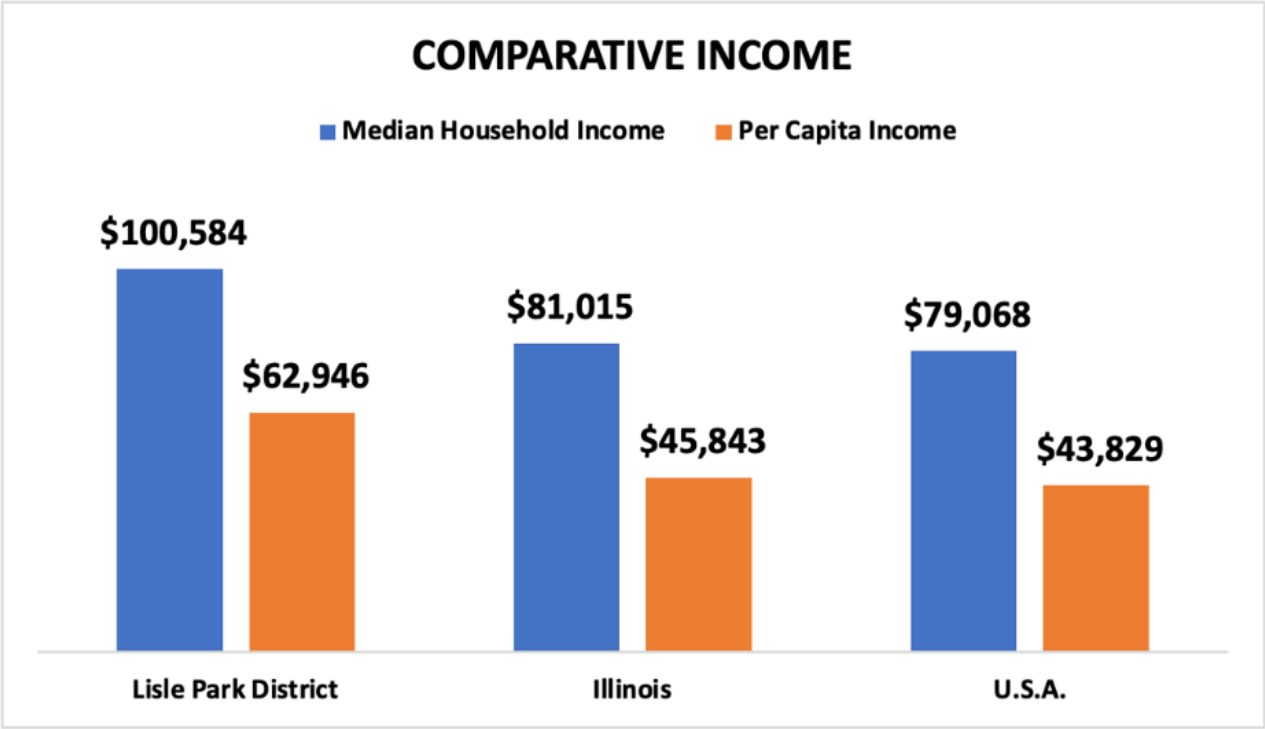


Figure 12: Lisle Park District Comparative Income

EDUCATION

The chart shows the distribution of educational attainment among adults and reveals a highly educated community. These insights help inform the design of recreation programs, outreach strategies, and community engagement approaches.

Key Education Attained Statistics:

- 61.2% of the population age 25+ holds a bachelor's or higher.
- Only 1.7% of adults have less than a high school education.
- A relatively small portion of the population (13% total) falls into the high school only / GED / some college without a degree category.

The Lisle Park District serves a well-educated population, with a majority holding bachelor's or graduate degrees. This suggests a strong demand for high-quality, enrichment-oriented programming, meaningful community engagement, and strategic partnerships with educational institutions. The District should balance this by maintaining equity, ensuring access and appeal across the full educational spectrum.

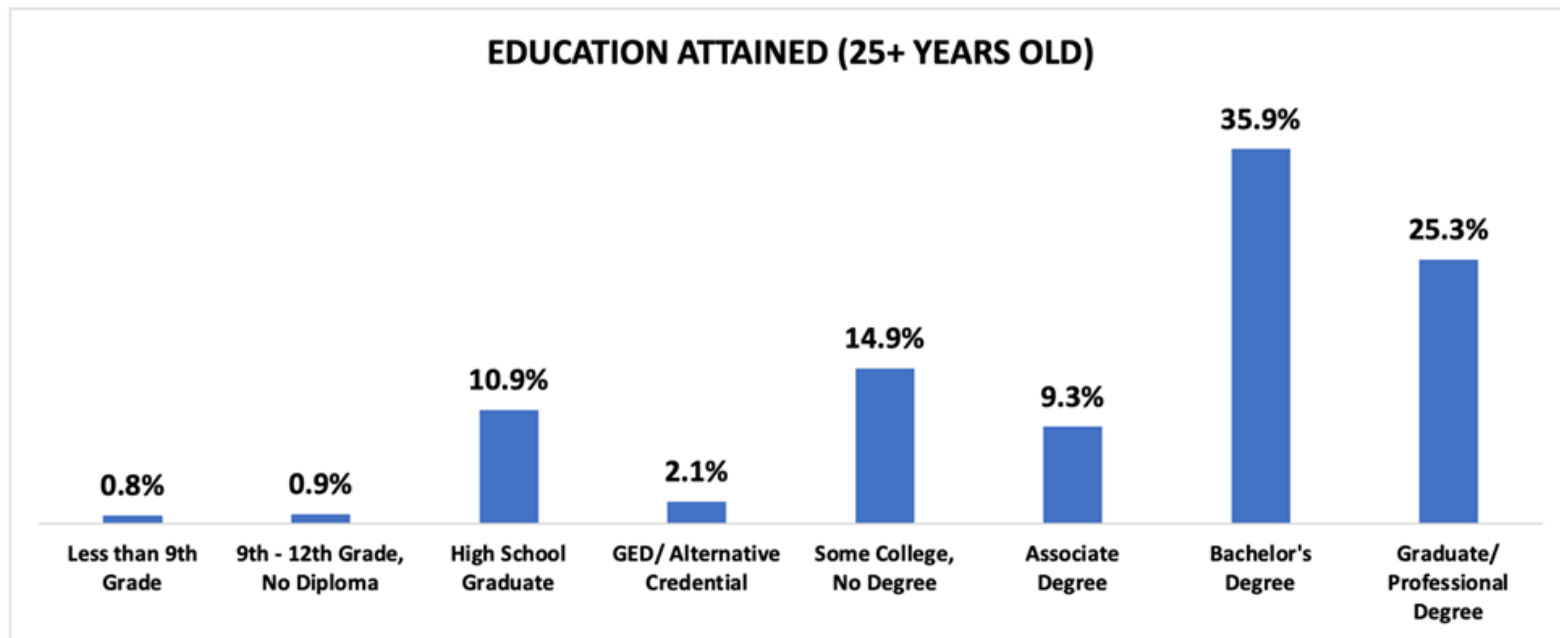


Figure 13: Lisle Park District Population Education Attained

DEMOGRAPHIC IMPLICATIONS

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

- District population and household trends suggest a shift toward smaller, potentially older households (e.g., empty nesters, single adults). Program planning should focus on individual or small-group services, neighborhood-based amenities, and accessible design for older adults. While the population remains flat, household growth will increase per capita demand for parks, trails, and recreation—highlighting the importance of preserving service quality without overextending facilities.
- District age composition trends suggest the most dramatic growth is among adults 65+, necessitating expanded offerings in wellness, accessibility, and passive recreation. Youth (0-12) remain a stable share of the population, sustaining the need for camps, playgrounds, and family-friendly events. Declines in teens and younger adults suggest the need for targeted engagement strategies—such as flexible or tech-driven programs—to retain these users.
- District race and ethnicity trends show that the community is becoming more racially and ethnically diverse, with growth in Asian and multiracial populations, and a steady rise in Hispanic/Latino residents. The District should prioritize inclusive programming, multilingual communication, and equitable access to facilities, ensuring all residents feel represented and welcomed. Cultural events and diverse staff representation can strengthen engagement and trust among underrepresented groups.
- Rising income levels may create increased expectations for service quality, design aesthetics, and innovation in programming. However, equity must remain central—scholarships, tiered pricing, and free access opportunities can ensure continued inclusivity. The District is positioned to explore higher-end amenities and fee-based programs, while also strengthening accessibility for lower-income or fixed-income residents.
- District education trends indicate that with over 60% of adults holding a bachelor's degree or higher, there may be stronger interest in enrichment programs, cultural offerings, lifelong learning, and volunteerism or civic engagement. Programming can benefit from data-informed planning and partnerships with schools, universities, and cultural institutions. Maintaining equitable appeal across all educational backgrounds is essential to ensuring broad community participation.

POTENTIAL IMPLICATIONS FOR THE Lisle Park District



Youth Programs and Facilities

- Increase in the youth population
- Need for age-appropriate program design and amenities



Senior-Oriented Services

- Rising number of older adults
- Demand for adapted recreational spaces and services



Equity and Accessibility

- Need for inclusive facilities and services
- Importance of equitable resource distribution

2.2 RECREATIONAL TRENDS ANALYSIS

The Recreation 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.

2.2.1 LOCAL SPORT AND LEISURE MARKET POTENTIAL

LOCAL SPORT AND LEISURE MARKET POTENTIAL

The following charts show sport and leisure market potential data for District 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 participation rates, and numbers above 100 would represent higher-than-average participation rates. 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.

Overall, when analyzing the District's MPIs, the data demonstrates the above-average market potential index (MPI) numbers in assessed areas, with high potential in some specific activities. For example, Tennis, Pickleball, and Golf all scored the highest in the General Sport category, while also demonstrating higher participation compared to the national and state averages. Football (106) and Soccer (103) also exceed the national average, suggesting strong engagement and demand for youth and adult leagues. Baseball (100) and Softball (100) sit exactly at the national benchmark, indicating steady, average-level participation. Volleyball (94) and Basketball (96) fall below the national average and below Illinois' scores.

The following charts compare MPI scores for 47 sport and leisure activities that are prevalent for residents within the District. The activities are categorized by activity type and listed in ascending order, from lowest to highest 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

Lisle Park District demonstrates notably high participation in tennis, with an MPI of 120, indicating significantly greater local interest than the state (100), and national average (100). Pickleball also shows elevated popularity with an MPI of 119, aligning with national trends and highlighting an opportunity for continued investment in this rapidly growing sport. Golf follows with an MPI of 115, above average and outperforming state levels, suggesting steady local demand. Basketball (96) and volleyball (94) participation in the District are just under the national average. This may indicate lower demand or underserved markets, or potential for growth through targeted outreach and facility improvement.

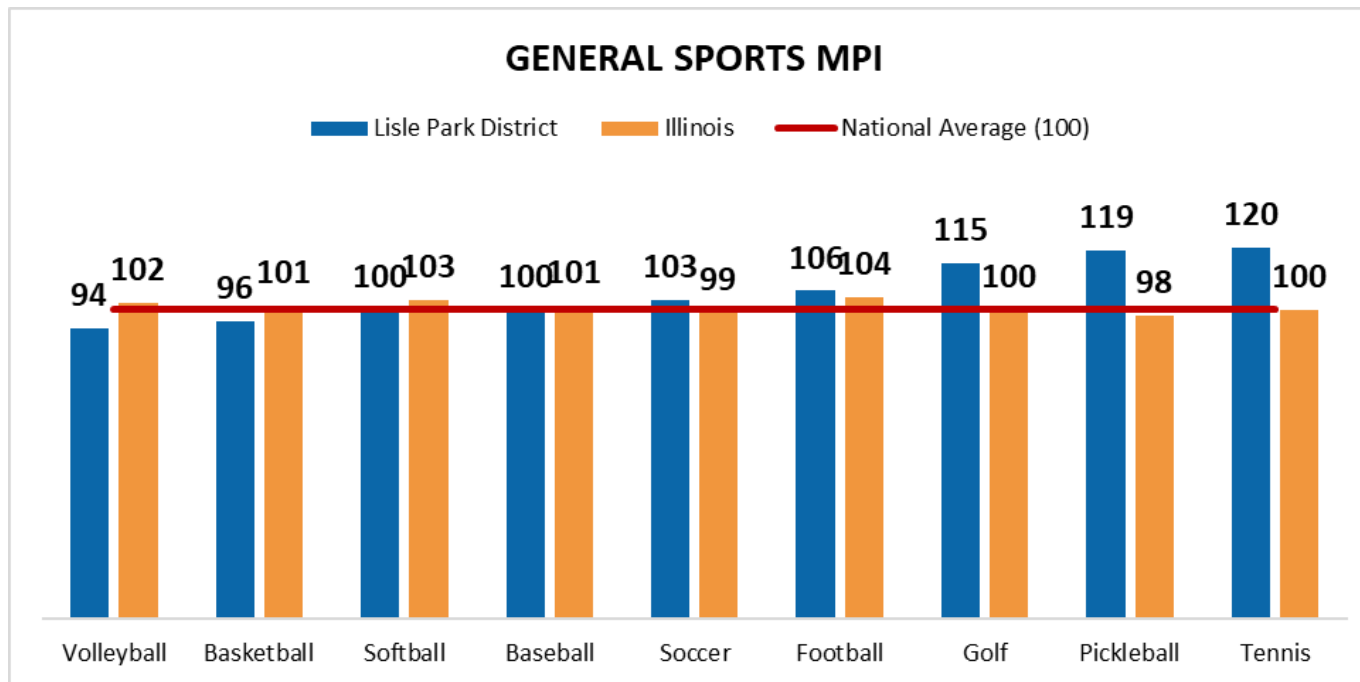


Figure 14: Lisle Park District General Sports Market Potential Index

FITNESS MARKET POTENTIAL

Lisle Park District reveals a strong interest in several wellness and exercise trends when compared to the state of Illinois, and the national average. Most notably, District residents exhibit significantly above-average interest in Pilates (128), yoga (123) and jogging/running (121) all scoring well above all comparison areas. These high indices suggest a strong community preference for wellness oriented activities; these are prime candidates for expansion in programming and facilities. Weight Lifting (115) and Aerobics / Swimming (both 113) also rank highly, reflecting interest in structured exercise and strength training. Walking for Exercise (112) is another strong category—ideal for trail improvements, loop paths, and walking clubs. Most activities in Illinois benchmark at 100, while Weight Lifting in Illinois is just below national average (99), indicating Lisle’s residents are more fitness-engaged than typical Illinoisans. Zumba (MPI 88) is the only activity below the national average, which may reflect changing trends or less cultural alignment locally.

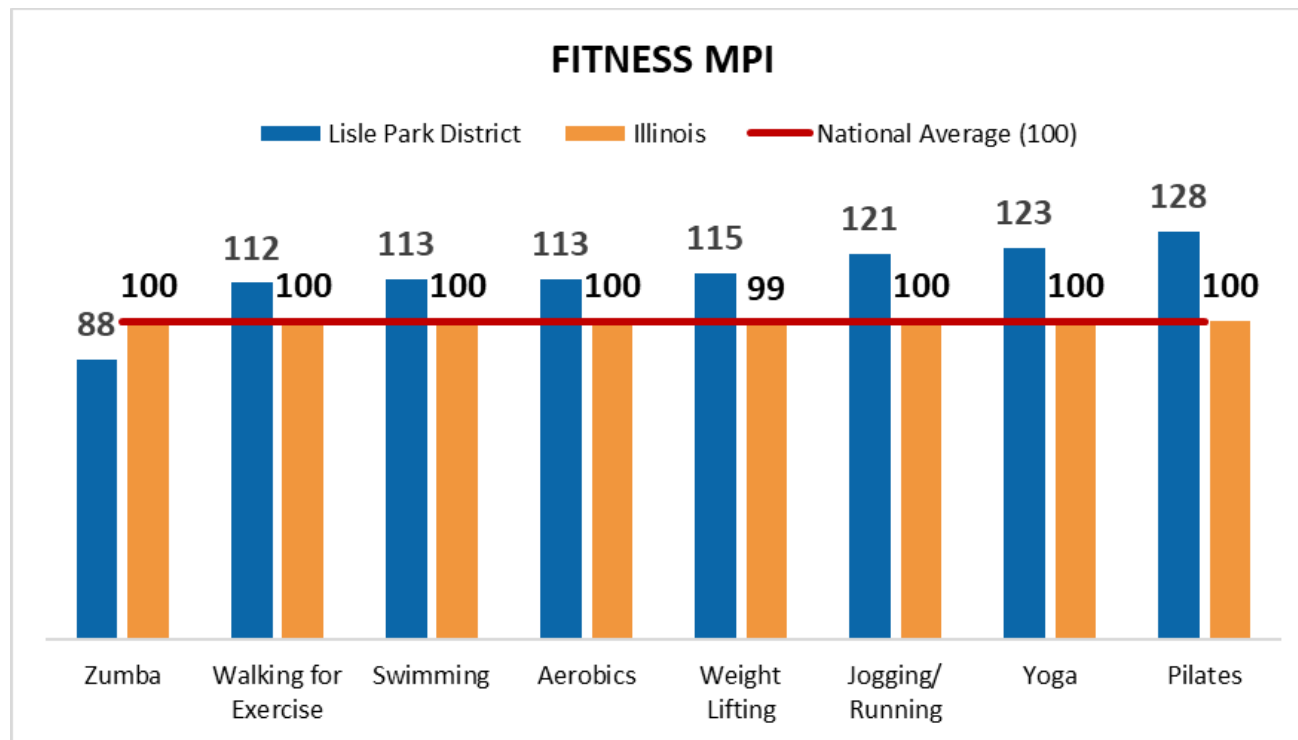


Figure 15: Lisle Park District Fitness Market Potential Index

OUTDOOR ACTIVITY MARKET POTENTIAL

Lisle Park District indicates strong interest in a range of nature-based and adventure activities, with many categories significantly outperforming both state and national averages. This highlights a community that is highly engaged with the outdoors and values recreational opportunities connected to nature, fitness, and relaxation. The most notable areas of high demand are hiking (123), bicycling (road) (122), and backpacking (119). These scores are well above those in the state, and the national average of 100, suggesting strong support for trail systems, natural areas, and outdoor fitness loops. Canoeing/Kayaking (115) also exceeds both benchmarks, indicating a strong opportunity to expand or promote access to local waterways. Rock Climbing (100) and Archery (98) hover around the national average, implying steady but not expanding demand—ideal for secondary programming or targeted special events. Saltwater Fishing (90) and Freshwater Fishing (92) are below national norms and may not require significant program investment unless there is known local engagement.

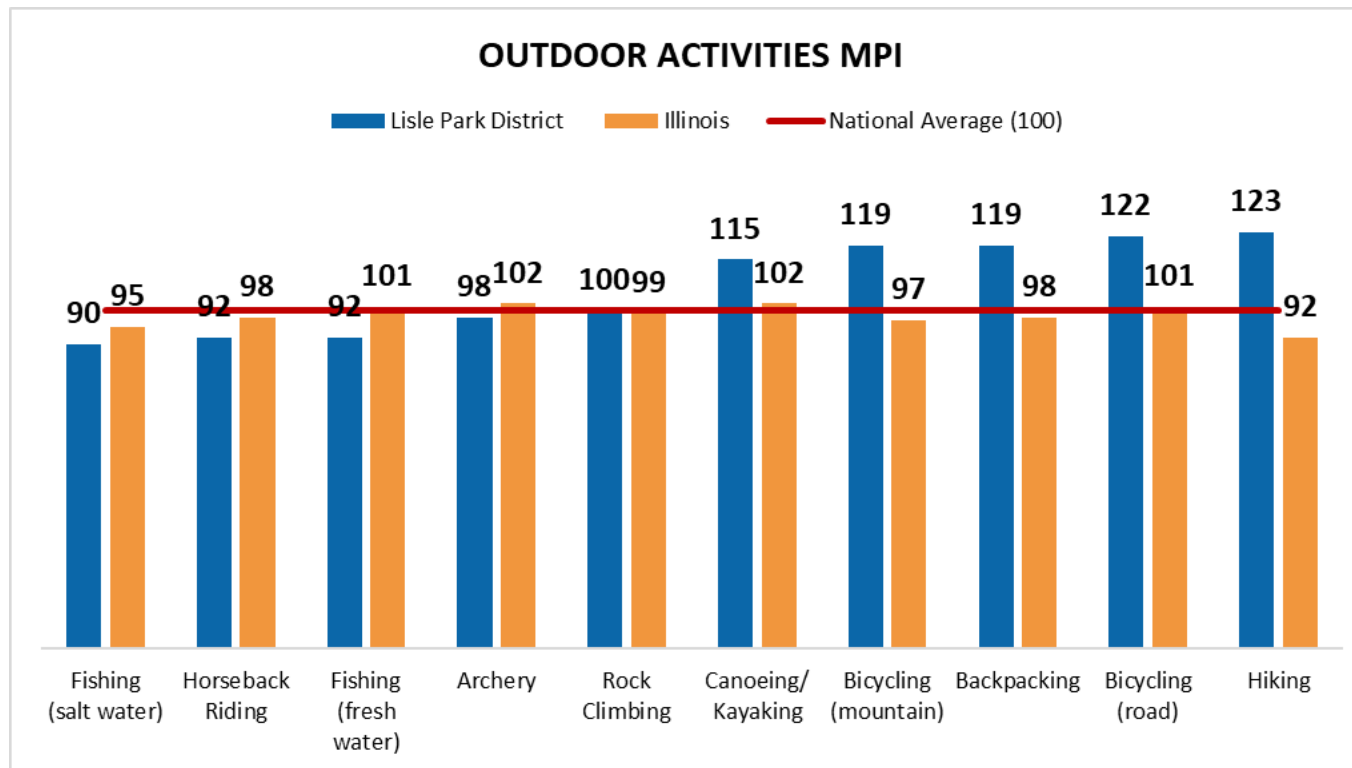


Figure 16: Lisle Park District Outdoor Activities Market Potential Index

COMMERCIAL RECREATION MARKET POTENTIAL

This data suggests that Lisle embraces culturally enriching, fitness-oriented, and nature-based recreation, especially activities like hiking, biking, yoga, book clubs, and visits to museums and live performances. Activities such as participating in a book club (136) is an outlier, with extremely high local demand—far above both state and national levels. This indicates strong potential for literary, educational, and discussion-based programming. Museum visits (123), live theater (123), and art galleries (119) all show exceedingly high interest, suggesting a highly cultured and arts-oriented population. Adult education (112), sports events (111), zoo visits (109), photography (109), and dining out (108) are slightly above average. This reflects a well-rounded recreational profile valuing both enrichment and entertainment.

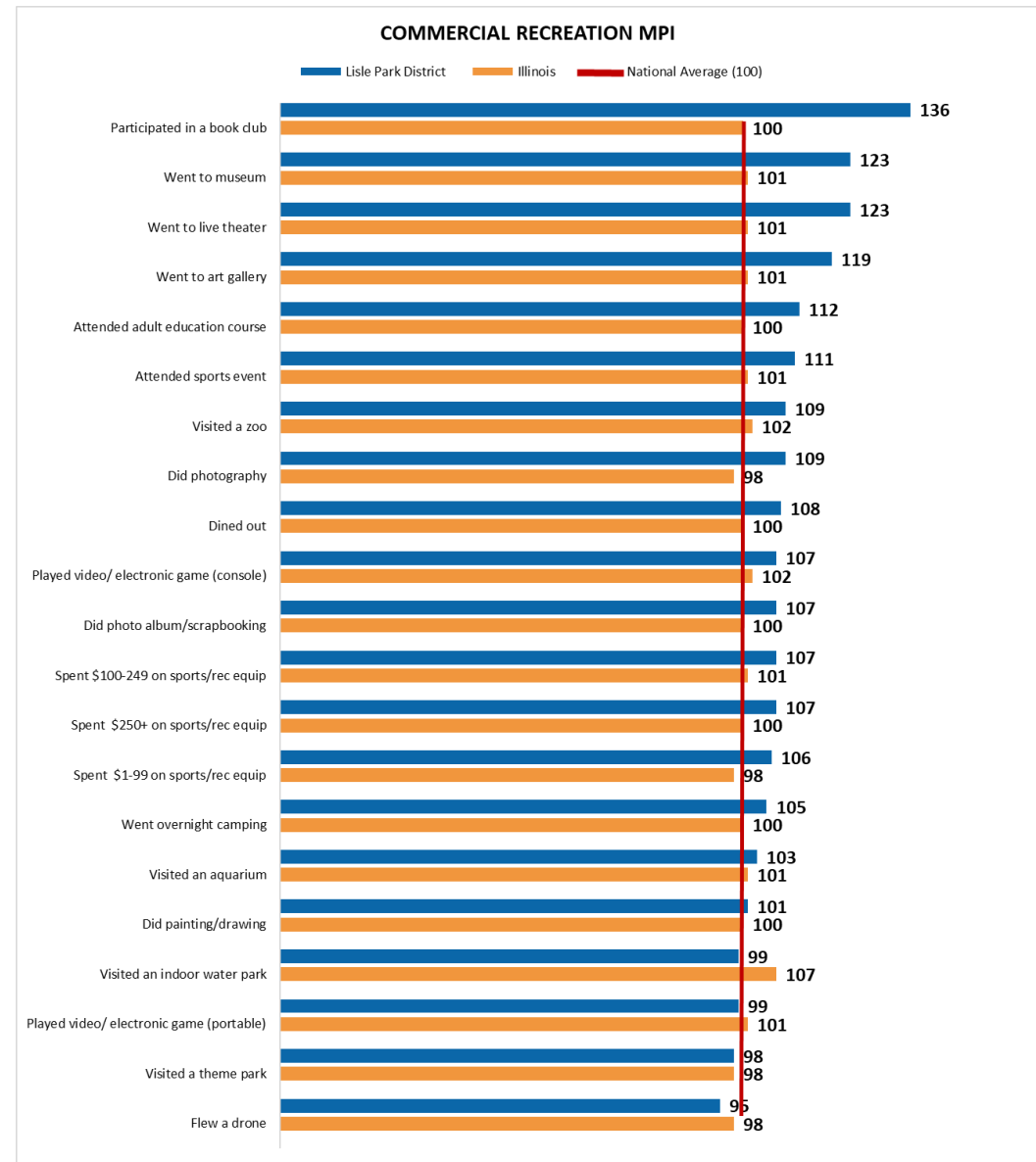


Figure 17: Lisle Park District Commercial Recreation Market Potential Index

2.3 ALTERNATE PROVIDERS ANALYSIS

The Alternative Provider Analysis examines comparable park district recreation and fitness facilities within the region to help the District understand how similar agencies structure, operate, and sustain their indoor recreation spaces. This analysis includes:

- Bolingbrook Park District Recreation & Aquatic Complex
- Elk Grove Park District's Jack Claes Pavilion
- Downers Grove's 4500 Fitness
- Lombard's Madison Meadow Athletic Center
- Naperville's Fort Hill Activity Center
- Westmont's Fitness & Racquetball Club
- Woodridge Park District's ARC.

Evaluating these facilities provides valuable insight into operational budgets, staffing structures, hours of operation, membership models, pricing strategies, facility layouts, and programming diversity. By benchmarking against these comparable providers, the District can identify best practices, competitive advantages, and service gaps within the local market. This information will guide strategic decisions on the scale, design, and operating model of any future indoor recreation facility, ensuring it is both responsive to community needs and positioned for long-term financial sustainability. Market Area (Right)



Figure 18: Lisle Park District Market Area

2.3.1 ALTERNATIVE PROVIDER FACILITIES COMPARISON

KEY OBSERVATIONS

- Current District indoor recreation spaces are primarily program-specific and semi-dedicated to dedicated, including preschool classrooms, senior spaces, SEASPAR programming, and multipurpose rooms. While this supports some community needs it restricts flexible high-capacity spaces for general fitness, hardcourt sports, drop-in recreation, and a variety of multi-use activities seen in other districts.
- Peer agencies feature large, flexible recreation centers with gyms, fitness studios, walking tracks, and courts, all amenities that drive membership growth, rentals, and daily use.
- Program offerings across comparison agencies are broad and integrated, combining fitness, weight conditioning, sports, aquatics, childcare, and enrichment programs under one roof. Lisle's programs are diverse but delivered across limited and separated spaces, which constrains participation to limited interests.
- Outdoor aquatic access is a regional norm, reinforcing community expectations for water-based recreation. Lisle's outdoor aquatic amenities are well supported and beloved by the residents and visitors.
- Facilities in Bolingbrook, Elk Grove, Naperville, and Woodridge illustrate a regional trend toward multi-activity, multigenerational environments each offering varied amenities that support structured programming, self-directed activities, and spontaneous recreation.

Alternative Provider Facilities Comparison				
Agency	Indoor Recreation Spaces	Indoor Aquatic Center	Outdoor Aquatic Center	Program Offerings
Lisle Park District	Preschool, Senior Center, SEASPAR, Multipurpose Rooms	No	Yes	Fitness, arts, culture, athletics, early childhood, EDGE, and Senior Programs
Bolingbrook Park District	Gymnasium (16,000 sq ft), aquatic and community areas	Yes	Yes	Aquatics, fitness, sports, preschool, camps
Downers Grove Park District	Gym, indoor track, studios	No	Yes	Fitness, sports, camps, art & nature, special events
Elk Grove Park District	Aquatic center, gym, racquetball, walking track, massage room	Yes	Yes	Fitness, aquatics
Lombard Park District	Fitness center, indoor track, gym, fitness studios, babysitting services	No	Yes	Fitness, sports, childcare
Naperville Park District	Courts, track, fitness, gymnastics	No	Yes	Fitness, sports, childcare
Westmont Park District	Fitness space only	No	Yes	Fitness, sports, enrichment
Woodridge Park District	Gyms, turf, fitness areas	No	Yes	Athletics, fitness, enrichment programming

Figure 19: Alternative Provider Facilities Comparison

2.3.2 ALTERNATIVE PROVIDER MEMBERSHIP COMPARISON

KEY OBSERVATIONS

- Lisle Park District offers competitively priced membership for the Senior Center but does not have memberships for use of the Recreation Center as it is mainly a program center and visitations other than the to the Senior Center is to specifically attend a program.
- The Annual rate is slightly above the full-service regional facilities monthly fees yet primarily provides access through a reciprocal partnership with Downers Grove Park District and Central Park Athletic Club.
- Nearby districts like Naperville, Elk Grove, and Woodridge feature comprehensive fitness, group exercise, and open gym access at similar or slightly higher rates.
- Most peer facilities accept insurance-based wellness programs, expanding senior participation, an area Lisle may not be able to leverage as there are many facilities in Chicagoland and insurance reimbursement programs are limiting the number partnerships with facilities.
- Expanding Lisle's membership structure to include tiered options for a new facility, and potential individual options would be beneficial so residents can participate at a price point that works for them. This could be enhanced with program fees for individuals that do not plan to use the facility for self-directed activities (walking track, weight room, etc.).

Alternative Provider Membership Comparison					
Agency	Membership Type	Resident Fee	Non-Resident Fee	Insurance Accepted	Notes
Lisle Park District	Annual	\$52 (Senior)	\$59 (Senior)	Yes	Reciprocal agreement with Downers Grove & Central Park Athletic Club
Bolingbrook Park District	Monthly / Annual	\$14 / \$168	\$18 / \$216	Yes	\$25 enrollment fee, affordable aquatics focus
Downers Grove Park District	Daily / 3-Month / Annual Track	\$10 Daily / \$90 3-Month / \$5 Track	\$15 Daily / \$105 3-Month / \$75 Track	Yes	Tiered pricing options; flexible terms
Elk Grove Park District	Monthly / Annual	\$35 Mo. / \$388 Annu.	\$42 Mo. / \$454 Annu.	Yes	Comprehensive full-service membership model
Lombard Park District	Monthly / Annual	\$24 Mo. / \$288 Annu.	\$30 Mo. / \$360 Annu.	No	Affordable pricing; limited to facility programs only
Naperville Park District	Monthly / Annual	\$35 Mo. / \$420 Annu.	\$44 Mo. / \$528 Annu.	Yes	Full-service model includes fitness, track, and classes
Westmont Park District	Monthly / Annual / No Commitment	\$30 Mo. / \$300 Annu.	\$30 Mo. / \$300 + \$50 Fee	Yes	Multiple membership terms and track-only options
Woodridge Park District	Monthly / Annual	\$33 Mo. / \$396 Annu.	\$42 Mo. / \$504 Annu.	No	Traditional fitness and racquetball focus

Figure 20: Alternative Provider Membership Comparison

2.3.3 ALTERNATIVE PROVIDER CONTRACTED SERVICES COMPARISON

The analysis of contracted services among comparable park districts reveals a consistent reliance on outsourcing specialized trades, mechanical maintenance, custodial functions, and select recreation programming to manage costs and supplement in-house expertise. The Lisle Park District follows a balanced approach, contracting out floor refinishing, large mechanical system repairs, certain recreation programs, and exterior tuckpointing, which aligns with common practices for mid-sized agencies maintaining older facilities. Similarly, Lombard Park District contracts many of the same services adding sealcoating, parking lot repairs, and native basin maintenance, indicating a comparable reliance on external contractors for capital maintenance and site management.

Larger districts demonstrate more extensive outsourcing due to their facility scale and program diversity. In contrast, smaller operations and footprints have a greater reliance on internal staff for routine facility management and maintenance. Collectively, these findings show that most park districts strategically outsource services requiring technical specialization, regulatory compliance, or off-hour labor. The trend underscores a broader industry practice: maintaining core competencies in recreation programming and customer service while leveraging external partners for specialized facility maintenance and large-scale operational tasks.

Alternative Provider Contracted Services Comparison	
Agency	Contracted Services
Lisle Park District	Floor refinishing, certain recreation programs, large mechanical system repairs, exterior tuckpointing.
Bolingbrook Park District	Overnight custodial, golf and restaurant operations, sport specific instructors, major repairs,
Downers Grove Park District	HVAC maintenance & Repairs, Electrical, roofing & plumbing repairs, painting, wood floor resurfacing, certain recreation programs, officiating, preventative maintenance on fitness equipment, window cleaning.
Elk Grove Park District	HVAC repairs and maintenance, some recreation programs, floor refinishing, biannual specialty cleaning service (Carousel/Indoor Play Structure), some fitness equipment repairs, copier/printer service contract, elevator service contract, some custodial/large equipment repair, aquatics pump maintenance and start up service, mowing service contract, beverage full service (Pepsi), vending full service (A&M Vending)
Lombard Park District	Floor refinishing, certain recreation programs, large mechanical system repairs, exterior tuckpointing, sealcoating and parking lot repairs, native basin maintenance, some spraying.
Naperville Park District	Trades/Custodial, Safety Systems, Building Automation Systems (BAS), Pest control, Miscellaneous building maintenance above and beyond the skills, expertise, or available staff time resources, Fitness/Recreation, Fitness Equipment PM and repairs, Indoor Playground PM, Group Exercise Reservation System, Certain Recreation classes.
Westmont Park District	HVAC quarterly maintenance
Woodridge Park District	All Capital Replacement Work including Floor refinishing, certain recreation programs, HVAC mechanical system repairs and PM, Basketball Hoop and Divider Curtain PM, Janitorial services at Night,

Figure 21: Alternative Provider Contracted Services Comparison

2.3.4 ALTERNATIVE PROVIDER STAFFING COMPARISON

The staffing comparison among regional park districts highlights notable differences in organizational structure, scale, and operational models. The Lisle Park District operates with a moderate staffing profile of 20 full-time and 35 part-time/seasonal employees, equating to 31 FTEs, which reflects a balanced approach to full-time coverage and part-time program delivery. In contrast, larger or multi-use facilities such as the Bolingbrook Park District and Elk Grove Park District show significantly higher staffing levels, with 76 and 27 FTEs, respectively, although Elk Grove's number is likely understated, as the listed FTE count mirrors its full-time staff, suggesting that part-time positions were not factored into the calculation.

Facilities with narrower operational scopes, such as Downers Grove Park District (28 FTEs) and Woodridge Park District (20 FTEs), maintain leaner staffing while still delivering specialized fitness and recreation services. Naperville Park District, despite its large facility size, operates with only 16 FTEs, implying a reliance on part-time, contracted, or centralized staffing support from the broader park district. Lombard Park District reports only 1 full-time and 57 part-time staff (12 FTEs), though this likely includes only staff assigned to the facility, excluding district-level support roles such as custodial, maintenance, and administration. Similarly, Westmont Park District is small in scope, with 7 FTEs covering a limited operational footprint.

Overall, the analysis suggests that staffing levels are driven by facility size, program diversity, and operational model rather than community size alone. Lisle's staffing aligns closely with comparable mid-size facilities and demonstrates efficient resource utilization, though future expansion would likely require increased staffing to support added space, programming, and customer service expectations.

Alternative Provider Staffing Comparison			
Agency	Number of Full-time Staff	Number of Part-time & Seasonal	Number of FTEs
Bolingbrook Park District	16	260	76
Lisle Park District	20	35	31
Downers Grove Park District	13	28	28
Elk Grove Park District	27	29	27
Woodridge Park District	8	51	20
Naperville Park District	9	6	16
Lombard Park District	1	57	12
Westmont Park District	7	5	7

Figure 22: Alternative Provider Staffing Comparison

2.3.5 ALTERNATIVE PROVIDER COST RECOVERY AND FINANCIAL COMPARISON

The analysis of 2024 operating budgets and revenues across comparable park districts reveals that most agencies operate at or above cost neutral, demonstrating strong financial management and community support for recreation services. Lisle Park District performs well, achieving a 110% cost recovery rate, which indicates effective operations and fiscal responsibility despite its smaller scale. Larger districts such as Naperville and Elk Grove achieve higher recovery rates (141% and 159%, respectively) due to their diverse facility portfolios and broader revenue streams, including fitness centers, aquatics, rentals, and enterprise programs. Mid-sized districts like Downers Grove, Lombard, and Woodridge also perform strongly, maintaining recovery levels between 105% and 120%. These results highlight a regional trend toward financial self-sufficiency and reinforce that Lisle is well positioned to responsibly expand its indoor recreation offerings while maintaining a balanced and sustainable financial approach.

Alternative Provider Cost Recovery Comparison			
Agency	2024 Operating Budget (\$)	2024 Total Revenue (\$)	Cost Recovery (%)
Elk Grove Park District	\$16,800,000	\$26,700,000	159%
Naperville Park District	\$36,397,106	\$51,458,073	141%
Downers Grove Park District	\$16,092,479	\$19,176,411	119%
Lombard Park District	\$14,634,619	\$16,873,505	115%
Lisle Park District	\$10,472,951	\$11,541,000	110%
Woodridge Park District	\$14,927,097	\$15,643,510	105%
Bolingbrook Park District	\$17,797,206	\$18,189,311	102%
Westmont Park District	\$8,000,000	\$8,000,000	100%

Figure 23: Alternative Provider Cost Recovery Comparison

2.3.6 ALTERNATIVE PROVIDERS HOURS OF OPERATION COMPARISON

The Alternative Provider Hours of Operation Comparison reveals that the Lisle Park District's current operating schedule is significantly more limited than its peer agencies—operating only 40 hours per week compared to the regional average of approximately 93 hours per week. This disparity highlights a major operational gap that will need to be addressed if Lisle expands its indoor recreation space and aims to meet community expectations for accessibility and convenience.

If the District develops expanded indoor recreation space, extending operational hours will be essential to maximize both community value and financial return.

- Extended weekday hours (e.g., 5:30am–9pm) would align Lisle with its peers and accommodate early-morning and evening users.
- Weekend operations (at least 7am–5pm) would capture demand from families and working residents seeking recreation time outside the workweek.
- Broader operating hours could also support increased program scheduling, rentals, memberships, and open recreation, enhancing cost recovery and maximization of spaces.

Alternative Providers Hours of Operation Comparison		
Agency	Open Hours	~ Hours/ Week
Naperville Park District	Mon–Fri: 5am–10pm; Sat: 6am–7pm; Sun: 7am–6pm	99 hrs/ wk
Downers Grove Park District	Mon–Fri: 5am–10pm; Sat: 7am–6pm; Sun: 7am–6pm	97 hrs/ wk
Lombard Park District	Mon–Fri: 5:30am–10pm; Sat–Sun: 7am–6pm	94.5 hrs/ wk
Westmont Park District	Mon–Thur: 5:30am–10pm; Fri: 5:30am–9pm; Sat–Sun: 7am–6pm	93.5 hrs/ wk
Elk Grove Park District	Mon–Fri: 5am–9pm; Sat: 7am–6pm; Sun: 8am–5pm; Holiday hours vary	90 hrs/ wk
Woodridge Park District	Mon–Thu: 5am–8pm; Fri: 5am–7pm; Sat–Sun: 7am–3pm	90 hrs/ wk
Bolingbrook Park District	Mon–Fri: 7am–8:30pm; Sat: 8am–7:30pm; Sun: 8am–4:30pm	87.5 hrs/ wk
Lisle Park District	9am–5pm	40 hrs/ wk

Figure 24: Alternative Provider Hours of Operation Comparison

2.3.7 ALTERNATIVE PROVIDER MARKET CONCLUSION

The comparative analysis of regional park districts highlights that the District operates effectively within its current facility footprint but is constrained by limited space, operating hours, and amenity variety, particularly the absence of full-court gymnasium facilities. Neighboring districts such as Naperville, Bolingbrook, and Woodridge have established themselves as regional recreation hubs by offering large, multi-activity centers with extended hours, flexible memberships, and diverse amenities that appeal to multigenerational users. To earn its share of the competitive recreation market, the District must expand its facility presence, modernize its operating model, and carve out a distinct community-focused niche.

Moving forward, the District can differentiate itself by focusing on scale, specialization, and experience rather than simply replicating larger providers. A new or expanded indoor recreation space should emphasize flexibility, multigenerational design, and inclusivity, ensuring residents of all ages, from preschoolers to seniors, find meaningful opportunities in both the Recreation Center and new facility. Incorporating hybrid spaces such as a multi-activity court (MAC), indoor walking track, fitness and wellness studios, and intergenerational gathering zones would meet both recreational and social needs while avoiding overinvestment in high-cost amenities like aquatics that may not yield full cost recovery.

To compete and thrive, Lisle should also explore unique niche opportunities that set it apart from regional peers, including:

- Functional fitness and wellness integration, offering small-group training, yoga, and recovery zones to serve the growing health-conscious demographic.
- Active aging programs that combine social engagement, low-impact fitness, and lifelong learning.
- Expanded evening and weekend hours to align with resident lifestyles and regional operating norms, doubling access and increasing revenue generation.
- Strategic partnerships with healthcare providers, local employers, and nearby districts to offer shared programming, less used or known insurance-based memberships, and wellness incentives.

By emphasizing accessibility, programming diversity, and a community-first identity, the District can evolve from a program-based operation into a true recreation destination that reflects local values, encourages healthy lifestyles, and strengthens civic pride. This balanced, data-driven approach positions the District to capture a sustainable share of the recreation market while remaining financially responsible and authentically “Lisle” community-focused.

CHAPTER THREE - VISION AND CORE BUILDING PROGRAM

3.1 INTRODUCTION

To determine the priorities for indoor spaces, amenities, and programs that should be included in a potential new recreation facility for the Lisle Park District (“District”), it is essential to evaluate both current and future community needs. This program summary draws from a combination of public input gathered through focus groups, stakeholder interviews, a statistically valid community needs assessment, and the perspectives of staff who understand the limitations of existing facilities. It also reflects the consistent requests from residents for opportunities and programs that cannot be accommodated within current spaces.

The guiding question is what spaces and services are most needed and most valued by a wide range of District residents, ensuring broad community benefit and building financial support for the development of a new indoor recreation facility. The indoor spaces identified as priorities not only reflect the most frequently selected options from surveys and engagement but also include strategically chosen spaces that enhance functionality, elevate the guest experience, and strengthen the long-term sustainability of the facility.

3.1.1 FRAMEWORK

Public input gathered through the Lisle Park District survey highlights the recreation programs and indoor spaces residents see as most important for the community’s future. The results clearly show that program needs are the driving force behind indoor space design. Popular programs such as adult fitness and wellness, aquatics, pickleball, youth and senior programs, STEM, and arts and cultural activities require purpose-built spaces to fully support participation and growth. For example, demand for fitness and wellness offerings points to the need for a walking track, weight and cardio areas, and multipurpose fitness studios, while interest in aquatics and water fitness programs aligns with a program pool, lap lanes, and warm-water areas. Likewise, requests for youth enrichment, gymnastics, and cultural arts underscore the importance of specialized rooms such as a demonstration kitchen, arts and crafts rooms, cultural arts space, and indoor playground. By connecting program priorities to the facilities needed to deliver them, the survey results provide a roadmap for designing a facility that balances multi-use flexibility with dedicated spaces, ensuring residents of all ages have access to meaningful, high-quality recreational opportunities.

LPD Program and Indoor Recreation Space Survey Results	
Recreation Programs	Indoor Recreation Spaces
Adult fitness & wellness programs	Indoor running/ walking track
Aquatics	Indoor program pool (25mx10m)
Pickleball lessons, leagues, open play	Weight room/ cardiovascular equipment area
Water fitness programs	Lap lanes for exercise swimming
Adult sports programs	Multipurpose courts
Open gym	Aerobics/ fitness/ martial arts/ dance space
Senior programs	Warm water program area
Adult art, dance, performing arts	leisure pool zero depth entry
STEM Classes	Culinary arts demonstration kitchen
Special Events	Arts & crafts rooms
Tennis lessons & leagues	Indoor turf field
Youth sports programs	Indoor playground (seating/ 2 story)
Youth fitness & wellness programs	Training space for outdoor sports
Gymnastics/ tumbling programs	Cultural arts space
	Multipurpose space for classes/ meetings/ parties (MAC)
	Multi-generational program space
	Meeting & event space
	Unstructured indoor gathering space

Figure 25: Program and Indoor Recreation Space Survey Results

3.1.2 MAXIMIZING AND REPURPOSING EXISTING INDOOR SPACES

The District can continue to serve the community effectively by strategically repurposing select indoor recreation spaces within the existing Lisle Recreation Center once new indoor spaces are developed. However, the current facility faces significant space constraints that limit its flexibility and overall programming capacity. Much of the building is occupied by dedicated preschool space, which, due to necessary safety and security precautions, must remain exclusive to preschool use during operating hours. The Senior Center, while serving as an important semi-dedicated space, is limited in size and setup, allowing for only minimal evening use and restricting opportunities for multigenerational or general community programming.

Other spaces within the facility are ineffective or underutilized. The athletic space, for example, does not meet the dimensions or height of a full court gymnasium, limiting its functionality for recreation programs, leagues, and rentals. Similarly, the Motor Room currently functions as storage and a pass-through area, preventing it from being used as an active program space.

Utilization patterns further highlight the facility's limitations. The Recreation Center experiences its heaviest use during the fall (49%) and winter/spring (53%) seasons, when outdoor options are limited, and only 31% utilization in summer, underscoring the seasonal dependence on quality indoor space.

By renovating and reconfiguring portions of the existing Recreation Center to complement the design and aesthetics of any new indoor recreation facility, the District can create a cohesive and branded system of indoor spaces. This approach allows the District to maximize existing assets, control costs, and demonstrate fiscal responsibility, while enhancing the overall user experience and expanding programming opportunities for the Lisle community.

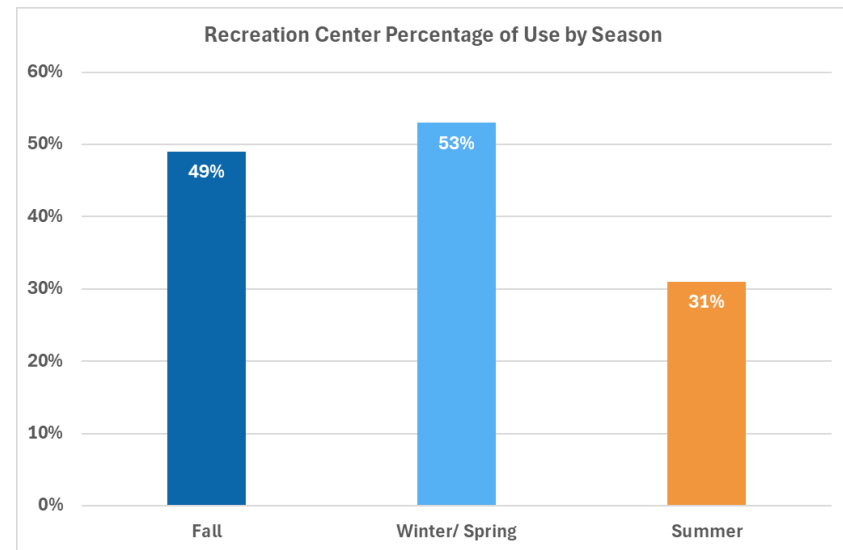


Figure 26: Recreation Center Percentage of Use by Season

The athletic and multipurpose rooms in the existing Recreation Center can continue to support a wide range of priority programs identified through community input, including aerobics, martial arts, arts and crafts, and cultural arts activities. The multi-purpose rooms also remain valuable for multi-generational programs such as youth enrichment, larger senior activities, community meetings, and rentals. In addition, the commercial kitchen at the River Bend Golf Club Clubhouse can be enhanced and repurposed as a maker's space and programming kitchen, expanding opportunities for culinary arts, demonstrations, nutrition programs, and creative workshops. With updates such as modern finishes, upgraded technology, and additional storage, the District can maximize the usefulness of these current facilities and ensure they integrate seamlessly with new construction, creating a unified system of recreation spaces that meet both program needs and community expectations.

3.2 CORE BUILDING PROGRAM IDENTIFICATION

The development of a new indoor recreation facility for the District is guided by community input, a statistically valid survey, and a careful review of existing spaces and programming priorities. This process identified the most essential spaces to meet resident needs while balancing operational efficiency and fiscal responsibility. The Core Building Program for Consideration includes multipurpose courts, a weight and cardio fitness area, an indoor running/walking track, a multipurpose program room (MAC), a lobby and reception area, locker rooms, and facility offices. Collectively, these spaces account for an estimated 37,500 to 52,650 square feet when circulation, storage, and mechanical space are included.

LPD New Indoor Recreation Spaces Core Program			
Indoor Recreation Space - Core Program	Min. Sq. Ft.	Max. Sq. Ft.	Additional Amenities/ Space Considerations
Multipurpose Courts (2 courts)	12,500	15,000	Spectator seating, scoreboard, divider curtains
Weight Room / Cardiovascular Equipment Area	4,500	6,000	Fitness equipment, stretching zone
Indoor Running/Walking Track	5,000	6,500	Multi-lane track, stretching alcoves, elevated over multipurpose courts and MAC Room
Multipurpose Room (MAC)	4,000	6,000	Movable partitions, AV equipment
Lobby & Reception Area	1,500	2,500	Control desk, public information screens
Locker Rooms & Restrooms	2,000	3,000	Family changing rooms, showers, ADA restrooms
Facility Offices	500	1,500	Conference room, break room
Estimated Subtotal Square Feet	30,000	40,500	
Storage/ Circulation/ Mech. (25%-30% of programmable space)	7,500	12,150	Overhead cages, closets, distributed storage rooms
Estimated Total Square Feet (including Storage/Circulation/Mech.)	37,500	52,650	

Notes:

Core Program subject to change based on architectural concept using established industry standards and working within site constraints.

Figure 27: Core Building Program Identification

Equally important, several other indoor spaces identified by the community remain priorities but are not part of the new core building program. Programs such as arts and crafts, cultural arts, multi-generational programs, and meeting/event space can continue to be delivered by repurposing and renovating existing rooms in the Lisle Recreation Center. Indoor aquatics, while highly desired by residents, is not included in the design due to the rapidly increasing costs to construct, the substantial subsidy required to operate, the presence of other indoor aquatic facilities in the service area, and the extremely high cost of replacement once the facility reaches the end of its lifecycle. As the most expensive space requested, aquatics is no longer able to recover enough of its costs to ensure the District operates sustainably into the future. By focusing on core spaces and repurposing existing facilities, the District provides a cohesive, modern, and fiscally responsible solution that addresses the vast majority of identified priorities while ensuring long-term sustainability.

3.2.1 INDOOR AQUATICS IN THE MARKET AREA

When evaluating whether to include indoor aquatics in the new indoor recreation spaces for the Lisle Park District, it is essential to consider the existing indoor aquatic providers within the surrounding service area. The local market is already well served by a diverse array of high-quality indoor aquatic facilities, including hospital-affiliated wellness centers, large private fitness clubs, and other public providers. Facilities such as the Endeavor Health Fitness & Wellness Center in Woodridge, Advocate Good Samaritan Health & Wellness Center in Downers Grove, and Life Time in Warrenville offer extensive aquatic amenities, including lap pools, therapy pools, aqua fitness classes, and family-friendly swim programs. Additionally, several multi-purpose fitness centers such as Central Park Athletic Club in Lisle and Wheaton Sport Center feature indoor pools alongside full fitness services, making them strong competitors for aquatic-based recreation.

Given this robust landscape of indoor aquatic amenities already accessible to residents, it is critical that the District carefully weigh the demand for such services against the substantial capital, operational, and lifecycle costs associated with indoor aquatics. Including similar aquatic elements in a new facility may not only duplicate services readily available nearby but also introduce financial burdens that are difficult to offset without permanent tax support. Therefore, understanding the reach and utilization of these similar providers is a key factor in determining whether an indoor aquatic component would serve unmet needs or simply compete in an already saturated market.

Indoor Aquatic Similar Providers (In LPD Service Area)		
Similar Providers	Address	Amenities
Endeavor Health Fitness & Wellness Center at Seven Bridges	6600 S IL-53, Woodridge, IL 60517	Indoor lap pool, warm-water therapy pool, aqua fitness classes, wellness programs
Advocate Good Samaritan Health & Wellness Center	3551 Highland Ave, Downers Grove, IL 60515	Three indoor pools (lap, therapy, warm-water), whirlpool, group classes
Life Time at Warrenville	28141 Diehl Rd, Warrenville, IL 60555	Indoor lap & leisure pools, hot tubs, kids aquatics, swim lessons
Central Park Athletic Club (CPAC)	4225 Naperville Rd, Lisle, IL 60532	4-lane indoor pool, fitness center, tennis & racquet courts
Esplanade Fitness Center	2001 Butterfield Rd #50, Downers Grove, IL 60515	Indoor pool, fitness equipment, group exercise classes
Oak Brook Park District at Swim Central	1450 Forest Gate Rd, Oak Brook, IL 60523	Indoor lap pool, leisure pool, zero-depth entry, water features
Wheaton Sport Center	1000 W Prairie Ave, Wheaton, IL 60187	Two indoor pools (lap & recreation), fitness facility, group classes
Fry Family YMCA	2120 95th St, Naperville, IL 60564	Indoor pool, youth & adult aquatics, swim lessons, fitness center
Pelican Harbor Indoor Pool (Bolingbrook Park District)	200 Lindsey Ln, Bolingbrook, IL 60440	Indoor lap pool, zero-depth pool, slides, family swim, rentals

Figure 28: Indoor Aquatic Similar Providers

CHAPTER FOUR - OPERATIONAL STRATEGY

4.1 INTRODUCTION

An effective operational strategy is critical to the success of the District's new facility because it ensures that the design, programming, and financial model remain aligned with the project's guiding principles. By connecting resident needs and creating a community hub that is financially sustainable, the operational strategy establishes a framework for how the facility will function on a daily basis and evolve over time. For example, assumptions about hours of operation, staffing levels, and revenue drivers provide the foundation for monetizing operations into a pro forma that supports the outcomes. Through a lean staffing model and owner/operator management, the operational strategy creates a roadmap that allows the facility to be both sustainable and adaptive. Ultimately, this strategy transforms the facility from just a building into a community hub for health and wellness that reflects the District's mission to "be community focused."

4.1.1 GUIDING PRINCIPLES

The following guiding principles provide the foundation for planning, designing, and operating the District's potential facility. They ensure decisions align with community priorities, foster connection, and support long-term financial responsibility.

RESIDENT NEEDS

- Prioritize the programs, amenities, and spaces that residents have identified as most important through surveys, focus groups, and community engagement.
- Ensure the facility supports a wide range of ages, interests, and abilities through increased access to recreation, fitness, and wellness opportunities.

CREATE A COMMUNITY HUB

- Design the facility as a central gathering place that fosters connection, engagement, and a welcoming atmosphere among District residents.
- Incorporate flexible spaces that accommodate recreation, learning, wellness, and fitness in one location.
- Encourage social interaction and cross-generational participation through open, inviting common areas and small gathering spaces.

FINANCIAL SUSTAINABILITY

- Operate with a focus on cost recovery, striving for a cost-neutral or positive operating position through earned income sources.
- Design and program spaces that balance community access with the ability to generate sustainable revenue from memberships, programs, rentals, and ancillary services.
- Manage long-term operational and lifecycle costs responsibly to ensure the facility remains financially viable without requiring additional permanent tax support.

4.2 OPERATIONAL STANDARDS

Operational standards and assumptions describe the philosophy for the facility and help explain how revenues and expenses were derived to develop the operational pro forma. The pro forma is informed by the revenue and expenditure models. These models use the operational assumptions to monetize the financial impacts of the District operating the facility.

There is a desire to operate the facility with business principles as a sustainable management model, including the following best practices:

- **Outcomes** - Outcome based operations, programs, and services are results driven and the basis of the sustainability management model.
- **Budgetary** – Zero sum budgeting in which all services and programs are dependent on the ability to generate revenues to offset cost of delivery; cost neutral or better is required.
- **Existing Services** – The District will provide existing services and expanded services through new programming and renovations to the existing Recreation Center.
- **Programming** – Market driven and trending programs will be customized to the local market needs and desires; programmers are accountable for meeting desired outcomes and participation goals.
- **Success** – Performance measures will be put in place for proactive management at the appropriate level for services provided.
- **Delivery of Service** - Operations and programs must be coordinated for seamless delivery of services. The level of service, programs, and price must be harmonious for optimal results.
- **Access** – Opportunities must be created to ensure access to the facility for all user groups, and especially for the underserved populations. Some examples would occur through financial assistance options, non-profit partnerships, and/or offering guest passes during park district events and programs as appropriate.

4.2.1 HOURS OF OPERATION

The hours of operation are assumed to consist of 96.5 hours. The facility is recommended to close for one to two weeks each year for deep cleaning. Holidays during which the facility would likely be closed or operate on limited hours are:

- New Year's Eve
- New Year's Day
- Easter Sunday
- Thanksgiving Day
- Christmas Eve
- Christmas Day

LPD New Indoor Recreation Facility Proposed Hours of Operation		
Day	Hours of Operation	Notes
Monday – Thursday	5:30 a.m. – 9:00 p.m.	Early morning hours accommodate fitness members; evening hours allow after-work recreation and programs. Fitness can be included in evenings or move to existing recreation center
Friday	5:30 a.m. – 8:00 p.m.	Slightly reduced evening hours reflecting lower Friday night demand. Special event/ exclusive use for organizations, but maybe not the whole building open
Saturday	7:00 a.m. – 6:00 p.m.	High weekend family use; supports rentals, youth sports, tournaments, and open gym. Special event/ exclusive use for organizations, but maybe not the whole building open
Sunday	8:00 a.m. – 5:00 p.m.	Focus on drop-in use, family programs, and community rentals.
Total Hours of Operations per Week: 96.5		

Figure 29: Lisle Park District Facility Proposed Hours of Operation

4.2.2 OPERATIONAL ASSUMPTIONS

- The vision for the facility is to be multi-generational and provide recreation services, and health and wellness opportunities, for everyone. The District envisions indoor recreation space that is activated year-round through core programs and amenities that the residents value.
- The facility footprint will be ~ 37,500 square feet (SF). When combined with the existing Recreation Center (39,800 SF) the District will have approximately 77,300 SF of indoor recreation space, including offices and storage.
- Cost containment measures will 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.
- All sources of information utilized to develop the operational assumptions are credible, the information is accurate, and conclusions drawn from existing documents are complete and acceptable to the District.
- The District will implement an owner/operator model for the facility. This model allows for the District to contract services for areas requiring expertise, such as HVAC systems, information systems, food and beverage services, and leasing of fitness equipment. Fitness equipment will be leased to ensure that equipment is properly maintained, and equipment is updated periodically to ensure members have great experiences.

- The pricing strategy will be commensurate with market rates and include multiple revenue drivers and secondary sources of earned income such as sponsorship, advertising, etc.
- The District will review and increase fees and charges regularly to keep up with increasing costs of operations.
- The general state of the national, state, and local economies will remain at current levels or improve and avoid negatively impacting operational costs.
- The District's financial assistance program for recreation services will apply to the facility.
- Some existing programs at the Lisle Recreation Center will be expanded to the new facility including athletics and fitness. The facility will also include equipment instruction and exercise plans, as well as basketball, soccer, pickleball, and volleyball leagues/ open play/ tournaments.
- Maintenance standards will be at the highest level for revenue generating facilities and can be found in **Appendix B**.
- Core programs within the facility will be Athletics, Health and Wellness, Seniors, Family, and Youth. The District will also implement Cultural Arts and Enrichment services at the existing Recreation Center while promoting community connection through multi-generational enrichment.
- The facility will have two full courts within the gymnasium, one of which will be open to drop-in members during the day and key visiting times.
- Storage spaces for the facility will be between 10-15% and adjacent to the spaces where the equipment will be set up. This will help minimize the number of staff to mobilize for set up and tear down when turning over spaces.
- The District will incorporate the existing Recreation Center into the design project of the new facility to have the same look and feel of the spaces and build a consistent recreational facility brand. This includes updated furniture, finishes, and fixtures within the Recreation Center.

4.2.3 FACILITY STAFFING STRATEGY

Full-time staff will likely need to be brought into the organization 4-10 months in advance and part-time staff 1-2 months in advance for training and to prepare for opening the facility. The following staffing assumptions and model represent full build out and operations of the facility.

- 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.
- Staffing salary/wages based on current employee classifications/salaries. These do not include any proposed increases.
- When the facility reaches operational and programmatic maturity, additional staffing will be likely required.
- The following table does not include existing staffing at the Lisle Recreation Center except the Recreation Manager – Athletics & Fitness.

LPD New Indoor Recreation Facility Proposed Staffing		
Position	Status	Primary Responsibilities
Recreation Manager - Athletics & Fitness	1 FTE	Manages day-to-day operations, staffing, scheduling, facility financials, and customer service.
Customer Service Coordinator	1 FTE	Assists in day-to-day operations, rentals, scheduling, mobile concessions, and customer experience; supervises front desk and attendants.
Facility Supervisors	3-5 PT	Provide facility supervision and staff supervision in the absence of full-time employees
Customer Service Attendants	5-9 PT	Staff the front desk, handle registration, and provide facility supervision.
Custodial Staff	2-3 PT	Daily cleaning, event setup/takedown, and sanitation.
Fitness Instructors / Personal Trainers/ Referees	Contract / PT	Lead group fitness, specialty classes, officiate sports and private training.
Program/ clinic Instructors	Contract / PT	Deliver enrichment, recreation, and youth/senior programs.

Figure 30: Lisle Park District Facility Proposed Staffing

4.3 CUSTOMER EXPERIENCE AND MEMBER SERVICES STANDARDS

The District new indoor facility will serve as a community hub for sports, fitness, recreation, wellness, and community connection, reflecting the District's commitment to exceptional service. Programming will evolve over time through active listening, community feedback, and data-driven evaluation, ensuring that services remain responsive to the needs and interests of the community. At the heart of this new facility will be a customer-centric culture, emphasizing consistent, high-quality experiences that strengthen trust and community pride.

4.3.1 INTERNAL AND EXTERNAL SERVICE STANDARDS

The District has a great brand as identified with public satisfaction from the statistically valid needs assessment; this will continue with the new facility, programs, and services. Internally, all staff will continue to be guided by clearly defined expectations for branding, communication, and professional interaction, ensuring a consistent voice and message throughout the District. Externally, the facility will maintain standards for all public-facing communication, including written materials, promotions, verbal interactions, and signage, to ensure that every touchpoint, from a phone call to a front desk greeting, reflects the District's values of hospitality, belonging, and excellence.

To continuously enhance the member experience, the District will implement customer journey mapping to identify areas of improvement, eliminate service gaps, and ensure a seamless and welcoming experience from the first point of contact through ongoing engagement.

TELEPHONE AND VOICEMAIL ETIQUETTE

A standardized telephone greeting will be developed and used by all staff to ensure a warm, professional, and informative tone, reflective of the facility's mission to connect residents to sports, recreation, and wellness opportunities.

Each staff member will also maintain a consistent voicemail greeting that provides clear instructions for follow-up and directs callers to additional resources or assistance when needed. This uniform approach ensures that every caller receives the same level of respect, clarity, and service.

EMAIL COMMUNICATION

To promote professionalism and brand consistency, all staff will use a standardized email signature including their name, title, contact information, and a link to the District website. Optional banners may be incorporated beneath the signature to highlight upcoming programs, community events, or initiatives—reinforcing the connection between communication and engagement.

TRAINING AND DEVELOPMENT

The District will continue to provide customer service training for all staff, contractors, and volunteers, ensuring alignment with the District's mission and service standards. Training will include program standards instruction, cross-training for operational flexibility, and ongoing professional development to maintain high performance.

A Learning Management System (LMS) can be used to augment training, streamline delivery, support remote access, and track staff progress on modules related to customer service, facility operations, safety, and program management. This ensures a consistent and accountable approach to staff learning and quality assurance.

KEY PERFORMANCE INDICATORS (KPIs)

The District will establish measurable KPIs to track success in areas such as:

- Member satisfaction and retention
- Program participation and satisfaction
- Space use data (daily basis) to identify peak times and availability to fill with new programs achieving 70% utilization
- Community engagement and digital reach for the facility

These metrics will inform continuous improvement efforts, ensuring the facility remains responsive, relevant, and results-driven while demonstrating accountability to residents and stakeholders.

ONBOARDING AND OFFBOARDING

A standardized onboarding process will ensure that all new staff are thoroughly trained on service expectations, safety protocols, and operational systems before interacting with members. Similarly, an offboarding process will ensure the secure transition of duties, capture institutional knowledge, and protect continuity of service during staff changes—minimizing disruption for members.

4.4 PROGRAM STANDARDS STRATEGY

The following Program Standards Strategy outlines the expectations and best practices that will guide all programs and services offered at the facility. These standards ensure that every participant experiences a safe, welcoming, and high-quality service consistent with the District’s mission.

FACILITIES AND SAFETY

- Programs will be conducted only in designated, clean, and well-maintained spaces appropriate for each activity’s purpose and participant age group.
- Minimum and maximum enrollment limits will be set for all programs to ensure participant safety, program quality, and efficient use of facility space.
- All activity areas will be regularly inspected for safety, accessibility, and cleanliness prior to each use.
- Emergency preparedness procedures will be maintained, including the placement and inspection of first aid kits and AEDs throughout the facility.

STAFF AND VOLUNTEERS

- All program instructors will possess verified qualifications, certifications, or demonstrable expertise in their respective instructional areas.
- Background checks will be required for all staff, volunteers, and contractors who work directly with children, seniors, or other vulnerable populations.
- Staff will maintain current First Aid and CPR certifications, and volunteers will receive training as appropriate for their roles.
- All personnel will be easily identifiable through uniforms or name badges, promoting professionalism and approachability.

- The District will provide annual training in customer service, safety, and inclusive practices for staff and volunteers to reinforce consistency and quality.
- Sufficient support staff and volunteer coverage will be scheduled to assist instructors, ensuring that every participant feels supported and engaged.

PROGRAM MANAGEMENT

- Instructors will collaborate with supervisors to develop lesson plans, curricula, or activity outlines that align with District goals and are approved prior to new program launch.
- Each program will include defined performance measures (such as participation, satisfaction, and skill development) that are evaluated quarterly or program season to ensure quality and effectiveness.
- Programs and program evaluations will be regularly reviewed to identify opportunities for innovation, expansion, or adjustment to better serve community interests.

MATERIALS AND ENVIRONMENT

- All equipment, supplies, and instructional materials will be safe, age-appropriate, and maintained in good condition.
- Program spaces will be inspected before each session to verify readiness, accessibility, and cleanliness.
- Environmental stewardship will be emphasized through efficient use of materials and sustainable practices, supporting the District's commitment to community.

PROGRAM EVALUATION AND COMPLIANCE

- Participant feedback will be collected through pre- and post-program evaluations, satisfaction surveys, and focus groups to guide continuous improvement.
- All necessary licenses, certifications, and insurance requirements for staff, programs, and equipment will be verified and documented before program launch.
- Programs will operate in full compliance with local, state, and federal safety and accessibility standards, with policies reviewed regularly to ensure ongoing alignment with best practices.

CONCLUSION

By upholding these standards, the District will deliver consistent, high-quality programs that reflect its values of safety, inclusion, and excellence. Through ongoing evaluation, staff development, and community engagement, the facility will provide meaningful, reliable, and enriching experiences that strengthen the District's reputation already as a trusted and forward-thinking community asset.

4.5 TECHNOLOGY INTEGRATION STRATEGY

Technology integration should be a cornerstone of operations at the facility, enhancing efficiency, sustainability, and the overall experience for members and staff. Each technological component will be carefully selected to align with the facility's mission of delivering accessible, high-quality recreation and wellness opportunities while ensuring seamless, modern operations that reflect community expectations.

OPERATIONAL SOFTWARE

The facility will utilize health and fitness industry-leading recreation management software to streamline scheduling, registration, and membership processes. This system will include automated alerts for expiring memberships, attendance and engagement tracking, and real-time reporting to support data informed decision-making.

By integrating sales, participation data, satisfaction surveys, and facility utilization metrics into a single platform, staff will be equipped to enhance customer retention, identify program trends, and continuously improve member satisfaction. This technology will also allow residents to easily register online, renew memberships, and view availability for classes, rentals, or open recreation spaces from any device.

BUILDING AUTOMATION SYSTEMS

A building automation system (BAS) will manage and monitor critical systems such as HVAC, lighting, and humidity control to create a comfortable and energy-efficient environment. The system will feature zoned controls to adapt to different activity areas such as fitness spaces, multipurpose rooms, and community event areas optimizing both comfort and sustainability.

This automation will help the District reduce energy consumption, minimize maintenance costs, and extend the facility's lifecycle, supporting the District's commitment to responsible resource management and environmental stewardship.

SECURITY AND SAFETY SYSTEMS

To ensure a safe and welcoming environment, the facility will implement modern, integrated security systems, including video surveillance, controlled access points, and emergency communication tools. These systems will protect both visitors and staff, monitor facility activity, and ensure compliance with best practices for public safety.

Access control systems will also allow staff to manage program area permissions, after-hours access, and emergency lockdown procedures, ensuring the highest level of protection without disrupting the member experience.

MEMBER EXPERIENCE ENHANCEMENTS

Technology will play an active role in engaging and informing members. The District should introduce tools such as:

- Interactive kiosks to display class schedules, collect feedback, and promote upcoming events.
- Gamified fitness challenges and digital leaderboards that foster friendly competition and community motivation.
- Mobile app integration allowing members to check schedules, reserve spaces, and track progress from their personal devices.

These features will help create a personalized, interactive, and connected recreation experience that strengthens member loyalty and community engagement.

ADDITIONAL TECHNOLOGY CONSIDERATIONS

- High-speed fiber-optic internet to support uninterrupted connectivity across all facility areas.
- Smart presentation tools (smart boards, projectors, and large screens) for programs, rentals, and community meetings.
- Video conferencing capabilities for hybrid classes, staff meetings, and remote training sessions.
- App-controlled irrigation systems for efficient landscape management.
- Distributed audio systems with room-specific sound control to enhance events, fitness classes, and presentations.

4.6 OPERATIONAL CONCLUSION

The District's strong organizational culture rooted in collaboration, community focus, and exceptional service already provides a solid foundation for implementing the operational strategy for the facility with confidence and success. The District's mission to "be community focused" naturally aligns with the strategy's emphasis on accessibility, belonging, and excellence in service delivery. Because staff already embody a commitment to teamwork, responsiveness, and innovation, integrating new standards and operational approaches should occur seamlessly across all levels of the organization. Once implemented, this strategy will not only enhance internal efficiency and customer experience but also strengthen the District's role as a trusted, forward-thinking community partner. The new facility and its operational framework will stand as a valuable asset to the community, reflecting the District's ongoing dedication to enriching lives, fostering connections, and ensuring a vibrant, healthy future for all residents.



CHAPTER FIVE - FINANCIAL STRATEGY AND PRO FORMA

A financial strategy and pro forma are critical components of a facility feasibility study because they transform the concept of a new recreation facility from an idea into a measurable, financially grounded plan. The financial strategy establishes the overall framework for how the facility could be funded, operated, and sustained over time. It identifies potential capital funding sources while also outlining strategies for generating operating revenues through memberships, rentals, programs, and sponsorships. By defining cost recovery targets, the financial strategy ensures that the facility's operations align with the District's fiscal philosophy and the community's expectations. It also provides guidance for long-term sustainability by planning for maintenance, staffing, and replacement costs, preventing future financial shortfalls and ensuring the facility remains a community asset.

5.1 FINANCIAL ASSUMPTIONS

Underlying both the financial strategy and pro forma are the financial assumptions, which form the foundation of all projections. These assumptions include staffing, benefits, participation rates, pricing structures, and operating costs such as utilities, maintenance, and supplies. The following assumptions are monetized in the pro forma:

- Pro forma figures are based on forecasted opening in 2029.
- Operating grants are opportunity driven and not a guaranteed revenue source. Therefore, they are not included in the operational pro forma
- All expenditures have increased by unit cost to account for the current rate of inflation.
- Amenity sizes are based on estimates from the Building Program Considerations. Amenities and spaces may change during concept, final design, construction documents, etc. The District should use the pro forma as a living document and update the size of spaces, rate of inflation and other pertinent details to accurately reflect what will be developed.
- Fundraisers are not calculated within operations and annual goals should be set each year to augment expenditures and financial assistance.
- Marketing costs are calculated at 2% of revenue.
- Bank charges and fees are calculated at 3% of all revenues.
- Participation numbers have been determined from averages of the Health & Fitness Association (formerly IHRSA).
- Monthly memberships will be 45%, which continue to pay monthly. A seven month average will be used for the pro forma.
- Daily admissions are 17% of the total number of passes.
- Staffing salary/wages based on current park district industry salaries.
- General benefits for full-time staff have been calculated at 33% of full-time salaries (includes insurance, pension, and paid time off).
- Payroll taxes and fees are factored at 7.65% of total part-time staff salary and full-time staff overtime, excluding any general benefits.
- Monthly and Annual - Pass (in each category) are calculated to be 6% of the total population within the District (Health & Fitness Association).

- Programming has member/non-member pricing applied. Athletics and Fitness classes do not have member/non-member pricing. Majority of fitness classes are free to members and add value to the member passes. Reservations have variable pricing for hours of operation and before/after-hour reservations.
- While revenues are calculated at the facility's full potential, start-up can present several challenges including the need to ramp up operations. The pro forma anticipates full staffing and ample time to ramp up revenues during initial start-up period.
- Memberships are estimated to be 85% residents and 15% as non-residents.
- Members of the Facility will receive the same advanced access to programs offered by the District to residents.
- Annual utility costs based on square footage for electric, gas, water, sewer, phone, and Wi-Fi are estimated at \$2.63/sf.
- Equipment and supplies are included, by space, to provide program services and maintain the facility on an annual basis.
- An ongoing asset management / lifecycle replacement cost of 5% is included in the pro forma based on the operating revenue.
- Designated spaces such as courts and multi-program rooms will be available to rent according to fees established by the District.

5.1.1 REVENUE DRIVERS OF THE FACILITY

- Memberships & Admissions
 - Facility – All inclusive (monthly/ annual)
 - Individual/ Couple
 - Senior/ Senior Couple
 - Family
 - Daily Admission
 - Daily Admission (spectator watching competitive sports)
- Programs
 - Variety of programming with non-member rates
 - Sport Leagues (facilitated)
 - Inclusive Sport Leagues (facilitated)
 - Clinics/Conditioning (facilitated)
 - Health & Fitness (facilitated)
 - Drop-in Programs
 - Open Gym (basketball, volleyball, pickleball)
- Mobile Concessions
 - A variety of consumable products for purchase. Revenue based on average per visitor.
- Rentals
 - Gymnasium
 - MAC Room

- Education Classroom

5.2 FUNDING STRATEGY

To ensure the facility is financially sustainable and continues to fulfill the District’s mission, a diverse funding strategy will need to be implemented. This approach balances earned income opportunities with external funding sources to reduce risk, offset operational costs, and maintain affordability for participants. The following table includes funding sources that should be incorporated into an overall funding strategy for development and operations.

Facility Funding Sources Lisle Park District		
External Funding	User Fees	Franchise/Licenses
Corporate Sponsorship	Admissions / Membership	Advertising Sales
Foundations/Gifts	Equipment Rental	Catering Permits & Services
Naming Rights	Program Fees & Charges	Concession Management
Partnerships	Reservations/ Rentals	Interlocal Agreements
Private Donations		Leases
		Pouring Rights

Figure 31: Lisle Park District Facility Funding Sources

5.2.1 EXTERNAL FUNDING

The Lisle Partners for Parks Foundation can serve as the primary driver in securing all forms of external funding to support the development of new indoor recreation spaces by strategically engaging a wide range of funding sources. Through coordinated efforts in corporate sponsorships, foundation grants, naming rights, partnerships, and private donations, the Foundation can connect community vision with philanthropic opportunity.

FOUNDATION GIFTS

The Lisle Partners For Parks Foundation is a non-profit 501(c)(3) corporation which means that any contributions made to the organization are tax deductible. The Foundation supports the mission of the Lisle Park District. It is managed by a seven member board of volunteers that either work and/or live within the greater Lisle community. These dollars are raised by private support that goes towards specific causes like: “Discovery Playground,” the universally accessible playground in Community Park.

The Lisle Partners for Parks Foundation can play a pivotal role in helping the District raise funds for the development of new indoor recreation spaces by leading a coordinated, multi-tiered fundraising strategy that engages donors, businesses, and the broader community. The Foundation should begin by developing (with the District providing fact-based data) a clear and compelling case for support that communicates why the new facility is needed, how it will enhance community wellness and connectivity, and the tangible benefits it will bring to Lisle Park District residents. This narrative will serve as the foundation for a comprehensive capital campaign, launched in two phases. First, a quiet phase to secure leadership and major gifts from individuals, families, and corporate partners, followed by a public phase that invites community-wide participation. Naming opportunities for major donors, such as facility spaces, rooms, or features within the building, can provide visible recognition while generating substantial contributions.



**Lisle Partners for Parks
Foundation**

Community engagement should also be at the heart of the campaign. Grassroots fundraising initiatives such as a “Friends of the Facility” donor drive, crowdfunding campaigns, and collaboration with civic organizations like Rotary and Kiwanis will foster a sense of ownership and pride among residents. Public events, open houses, and storytelling through social media can showcase the facility’s vision and inspire support across all age groups and income levels.

Finally, consistent communication and donor stewardship will be essential to sustaining momentum and credibility. It is also something the District and staff are not legally able to do for the project since a referendum will likely be sought to develop the facility. The Foundation should develop a campaign brand and provide regular updates on fundraising progress, project milestones, and donor recognition through newsletters, social media, and annual impact reports. Installing a permanent donor wall or digital recognition display within the facility can honor contributors and reinforce the connection between giving and visible community benefit. By combining philanthropic leadership, corporate engagement, grassroots enthusiasm, and strategic storytelling, the Lisle Partners for Parks Foundation can help transform the vision of new indoor recreation spaces into a financially viable and community-supported reality.

NAMING RIGHTS

The Foundation can assist by identifying and cultivating prospects including local businesses, philanthropic families, and community leaders—whose values align with the project’s mission. It can also develop marketing materials, sponsorship packages, and donor agreements that outline contribution levels, naming duration, recognition benefits, and expectations for both parties. In collaboration with the Park District, the Foundation would ensure that all naming opportunities uphold community values and reinforce the District’s brand identity.

EXAMPLE - Capital Asset Naming Rights Revenues			
Naming Opportunity	Market Range	Common Term Length	Notes/Context
Entire Indoor Recreation Facility	\$500,000 – \$2,000,000	15–25 years	Reserved for major philanthropic donor or anchor corporate partner; includes branding and donor recognition.
Gymnasium / Basketball Court (per court)	\$75,000 – \$250,000	10–20 years	Value depends on visibility and use for tournaments; can attract sports or local business sponsors.
Multi-Activity Court (MAC Room)	\$100,000 – \$300,000	10–20 years	High-use flexible space; may host fitness, pickleball, and special events, increasing sponsor value.
Weight & Fitness Room	\$100,000 – \$250,000	10–15 years	Consistent daily traffic and visibility; attractive to health systems, banks, or fitness brands.
Elevated Walking Track	\$50,000 – \$150,000	10–15 years	Popular with senior users; visible throughout the facility; fits health or senior-living partnerships.

Figure 32: Example of Capital Asset Naming Rights Revenues

PARTNERSHIPS/ SPONSORSHIPS

Corporate partnerships will be another critical component of the Foundation’s efforts. By developing sponsorship packages tied to community visibility and wellness initiatives, the Foundation can engage local employers and regional businesses in supporting the project. Partnerships with companies like Navistar, Molex, and Benedictine University can align the facility’s mission with corporate goals for employee well-being and community investment. Hosting branded fundraising events, such as community galas or fitness challenges, can further strengthen ties with the business community while raising additional funds and awareness. See **Appendix C** for Partnership/ Sponsorship Best Practices.

Additional opportunities for partnerships include:

HEALTHCARE PROVIDERS

- Insurance-based membership integration: Work with providers to co-promote wellness memberships (e.g., Optum-Be Well, Silver & Fit, Senior Legacy, Active & Fit, etc.) at LPD's facility. Especially if Silver Sneakers and Renew-Active are limiting facility partnerships in the region.
- Referral programming: Establish "prescription to recreation" pathways where healthcare providers refer patients to LPD's fitness, wellness, and senior programs.
- Health-tailored programs: Host joint classes for chronic-disease management (e.g., cardio, diabetes, aging) run by LPD with provider oversight.
- Wellness incentive programs: Develop employer/health-system incentives (reduced membership fees, wellness credits) for patients of these systems to use LPD.
- Shared programming space: Offer meeting/facility space at LPD for seminars or screenings coordinated by the providers, enhancing LPD brand and cross-referral.

LOCAL EMPLOYERS

- Corporate wellness alliances: Offer corporate memberships, bundled fitness/wellness plans for employees of major employers in Lisle or adjacent villages (e.g., discounted group rates, "corporate challenge" programs).
- On-site activation & fitness pop-ups: LPD could bring mobile fitness classes, health-screen days, or wellness kiosks directly to large employers as a gateway to broader membership.
- Incentive based memberships: Employers could partially subsidize memberships for their staff (e.g., opt-in wellness programs), with LPD providing the facility and program space.
- After-hours or early-morning access: Adjust operational hours at LPD to cater to shift workers or early commuters from these large employers, capturing untapped demand. Potentially provide them the resident rate or corporate rate.
- Lunch-break drop-ins / express programs: Create short session "express fitness" or "mind-body" programs timed for employees to use before/after work or over lunch, thereby broadening the facility use.

NEARBY PARK & RECREATION DISTRICTS

- Partner with neighboring districts that already have strong indoor aquatic infrastructure to share programming or reciprocal memberships.
- Program-sharing agreements: LPD could become the "hub" for emerging niche programs (e.g., functional wellness, active aging, creative play) while other districts complement with aquatics.
- Shared marketing & cross-referral: A regional recreation network approach where LPD offers specialized programs for certain populations (seniors, youth, families); other districts funnel participants to LPD when space is limited.
- Joint venture events or leagues: Host multi-district tournaments, wellness fairs, or family events that raise LPD's profile and foster regional cooperation.

5.2.2 USER FEES

User fees will serve as an essential component of the financial strategy to support the ongoing operations of the new indoor recreation facility. These revenues will help offset staffing, maintenance, and utility costs while promoting responsible cost recovery and long-term sustainability. The fee structure will include admissions and memberships that provide access to daily and annual users; equipment rentals for activities such as sports, fitness, and recreation programs; fees and charges tied to special programs and services; leagues, and events. Reservation fees for private rentals of rooms, courts, or meeting spaces will also contribute to maximize use of spaces. Together, these user fees ensure that the facility remains financially sustainable while maintaining affordability and accessibility for Lisle Park District residents.

5.2.3 FRANCHISE & LICENSES

Franchise and licensing opportunities will provide valuable supplemental revenue streams to support the operations of the new indoor recreation facility. By strategically partnering with private entities and vendors, the District can generate ongoing income while enhancing the overall user experience. These sources may include catering permits and food service partnerships for events and rentals, and concession management agreements that ensure high-quality offerings while returning a percentage of sales to the District. Additional opportunities such as interlocal agreements with other agencies, facility leases for compatible tenants, and pouring rights that grant exclusive beverage sales within the facility can further diversify revenues. Together, these partnerships create mutually beneficial relationships that strengthen the facility's financial foundation and reduce reliance on traditional tax-based funding.

ADVERTISING SALES

Advertising sales through interior digital displays, key locations within the facility or facility signage outside. When structured thoughtfully, an advertising strategy not only diversifies funding, but also elevates the facility's profile as a hub for health and wellness services, sports, recreation, and community connection. The following is an example of prominent spaces within the facility that have the high target audience factor advertisers are seeking.

High Target Audience Factor Companies	
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
MAC Room	Fitness apparel brand, Dance studio, Yoga studio, Music venue, Healthy meal delivery service, Juice company (healthy beverage option)
Walking Track	Athletic shoe store, Sports apparel brand, Fitness tracker company, Health insurance company, Water bottle company, Pharmacy

Figure 33: High Target Advertising Audience Factor Companies

5.3 FIVE YEAR PRO FORMA

The five-year pro forma for the District provides a financial outlook that demonstrates a sustainable and efficient operating model for the new facility. The analysis projects steady growth in revenues from pass and daily admissions, programs, reservations and rentals, and other sources, reflecting a balanced mix of earned income that supports the facility's ongoing operations. Expenditures, including personnel services, operations, and other services and charges, are managed carefully to maintain cost efficiency while ensuring high-quality service delivery.

The pro forma projects positive net operating income beginning in the first year, with operational cost recovery improving from 106% in Year 1 to nearly 113% by Year 5, indicating the facility's ability to generate sufficient revenue to cover its annual expenses. Additionally, by allocating 5% of total revenues to an Asset Lifecycle Fund, the District ensures resources are set aside for future capital replacement needs, maintaining the facility's long-term viability. Overall, the pro forma illustrates a financially sound foundation that allows the facility to achieve and maintain cost-neutral or better operations while reinvesting in the sustainability of its assets.

 Pro Forma Revenues & Expenditures Lisle Park District - Recreation Center Business Plan BASELINE: REVENUES AND EXPENDITURES					
Revenues	1st Year	2nd Year	3rd Year	4th Year	5th Year
Pass/Daily Admissions	\$501,137.00	\$536,216.59	\$568,389.59	\$596,809.06	\$650,521.88
Programs / Events	\$170,389.60	\$182,316.87	\$193,255.88	\$202,918.68	\$221,181.36
Reservations / Rentals	\$172,035.00	\$184,077.45	\$195,122.10	\$204,878.20	\$223,317.24
Other	\$15,800.00	\$16,906.00	\$17,920.36	\$18,816.38	\$20,509.85
Total	\$859,361.60	\$919,516.91	\$974,687.93	\$1,023,422.32	\$1,115,530.33
Expenditures	1st Year	2nd Year	3rd year	4th year	5th year
Personnel Services	\$573,221.38	\$590,418.02	\$608,130.56	\$632,638.22	\$684,198.23
Operations	\$171,680.19	\$180,264.20	\$189,277.41	\$200,728.69	\$221,303.38
Other Services & Charges	\$62,908.08	\$66,053.48	\$69,356.16	\$73,552.21	\$81,091.31
Total	\$807,809.64	\$836,735.70	\$866,764.12	\$906,919.11	\$986,592.92
Net Operating Income	\$51,551.96	\$82,781.21	\$107,923.81	\$116,503.21	\$128,937.41
Operational Cost Recovery	106.4%	109.9%	112.5%	112.8%	113.1%
Asset Lifecycle Fund (5% of revenue)	\$42,968.08	\$45,975.85	\$48,734.40	\$51,171.12	\$55,776.52
Net Income less Asset Lifecycle Fund	\$8,583.88	\$36,805.37	\$59,189.41	\$65,332.09	\$73,160.90
Total Cost Recovery	101.0%	104.2%	106.5%	106.8%	107.0%

Figure 34: Lisle Park District New Facility Five-Year Pro Forma

5.3.1 REVENUE MODEL

 Pro Forma Revenues Model Lisle Park District - Recreation Center Business Plan							
DIVISION	ACCOUNT TITLE	PRICE		UNITS	REVENUES	EXPLANATION	
REVENUES				Passes			
Pass	Individual (M2M)	\$49.00	monthly	54	\$15,876.00	Average 6mo./annually	
Pass	* Annual Individual (PIF)	\$490.00	each	14	\$6,860.00	Single annual payment	
Pass	Individual (M2M) - Resident Discount	\$42.00	monthly	304	\$76,608.00	Average 6mo./annually	
Pass	* Annual Individual (PIF) - Resident Discount	\$420.00	each	81	\$34,020.00	Single annual payment	
Pass	Monthly Couple (M2M)	\$75.00	monthly	49	\$22,050.00	Average 6mo./annually	
Pass	* Annual Couple (PIF)	\$750.00	each	12	\$9,000.00	Single annual payment	
Pass	Monthly Couple (M2M) - Resident Discount	\$68.00	monthly	279	\$113,832.00	Average 6mo./annually	
Pass	* Annual Couple (PIF) - Resident Discount	\$780.00	each	66	\$51,480.00	Single annual payment	
Pass	Monthly Senior (M2M)	\$33.00	monthly	43	\$8,514.00	Average 6mo./annually	
Pass	* Annual Senior (PIF)	\$330.00	each	11	\$3,630.00	Single annual payment	
Pass	Monthly Senior (M2M) - Resident Discount	\$26.00	monthly	243	\$37,908.00	Average 6mo./annually	
Pass	* Annual Senior (PIF) - Resident Discount	\$260.00	each	65	\$16,900.00	Single annual payment	
Pass	Monthly Senior Couple (M2M)	\$46.00	monthly	11	\$3,036.00	Average 6mo./annually	
Pass	* Annual Senior Couple (PIF)	\$460.00	each	3	\$1,380.00	Single annual payment	
Pass	Monthly Senior Couple (M2M) - Resident Discount	\$39.00	monthly	61	\$14,274.00	Average 6mo./annually	
Pass	* Annual Senior Couple (PIF) - Resident Discount	\$390.00	each	16	\$6,240.00	Single annual payment	
Pass	Monthly Family - 2 Adults/Kids under 19 (M2M)	\$150.00	monthly	58	\$52,200.00	Average 6mo./annually	
Pass	* Annual Family - 2 Adults/Kids under 19 (PIF)	\$1,500.00	each	17	\$25,500.00	Single annual payment	
Pass	Monthly Family - 2 Adults/Kids under 19 (M2M) - Resident Discount	\$130.00	monthly	330	\$28,080.00	Average 6mo./annually	
Pass	* Annual Family - 2 Adults/Kids under 19 (PIF) - Resident Discount	\$1,300.00	each	26	\$33,800.00	Single annual payment	
Pass	Individual 10-Visit Pass	\$75.00	each	36	\$2,700.00		
Daily Admission	Individual 10-Visit Pass - Resident Discount	\$65.00	each	96	\$6,240.00		
Daily Admission	Individual Admission	\$8.00	daily	112	\$896.00		
Daily Admission	Youth Admission	\$6.00	daily	260	\$1,560.00		
Daily Admission	Senior Admission	\$4.00	daily	36	\$144.00		
TOTAL ADMISSION REVENUES				1,743	\$501,137.00		

Figure 35: Lisle Park District New Facility Revenue Model

Lisle PARK DISTRICT 47 Pro Forma Revenues Model Lisle Park District - Recreation Center Business Plan						
DIVISION	ACCOUNT TITLE	PRICE		UNITS	REVENUES	EXPLANATION
REVENUES				Passes		
Programs / Events	Fitness Programs - Core	\$0.00	500	8	\$0.00	free to members; 10 offerings/week
Programs / Events	Fitness Programs - Enhanced	\$65.00	40	2	\$4,680.00	8 sessions/year, 5 offerings/session
Programs / Events	Fitness Programs -Enhanced - Resident Discount	\$50.00	40	8	\$14,400.00	8 sessions/year, 5 offerings/session
Programs / Events	Fitness Programs - Specialized	\$85.00	16	2	\$1,904.00	8 sessions/year, 2 offerings/session
Programs / Events	Fitness Programs - Specialized - Resident Discount	\$70.00	16	8	\$6,272.00	8 sessions/year, 2 offerings/session
Programs / Events	Adult Basketball Leagues	\$400.00	2	4	\$2,240.00	team entry
Programs / Events	Adult Basketball Leagues - Resident Discount	\$360.00	2	12	\$6,048.00	team entry
Programs / Events	Youth Basketball Leagues	\$120.00	1	101	\$8,484.00	8 divisions (K-8th), boys & girls
Programs / Events	Youth Basketball Leagues - Resident Discount	\$105.00	1	571	\$41,968.50	8 divisions (K-8th), boys & girls
Programs / Events	Adult Volleyball Leagues	\$400.00	2	4	\$2,240.00	team entry
Programs / Events	Adult Volleyball Leagues - Resident Discount	\$360.00	2	12	\$6,048.00	team entry
Programs / Events	Youth Volleyball Leagues	\$120.00	1	25	\$2,100.00	3 divisions (3rd/4th, 5th/6th, 7th/8th)
Programs / Events	Youth Volleyball Leagues - Resident Discount	\$105.00	1	143	\$10,510.50	3 divisions (3rd/4th, 5th/6th, 7th/8th)
Programs / Events	Adult Pickleball Leagues	\$40.00	4	14	\$1,568.00	4 sessions/year
Programs / Events	Adult Pickleball Leagues - Resident Discount	\$35.00	4	34	\$3,332.00	4 sessions/year
Programs / Events	Adult Pickleball Tournaments	\$100.00	4	6	\$1,680.00	team entry
Programs / Events	Adult Pickleball Tournament - Resident Discount	\$85.00	4	96	\$22,848.00	team entry
Programs / Events	Youth Dance	\$65.00	32	2	\$2,912.00	8 sessions/year, 4 offerings/session
Programs / Events	Youth Dance - Resident Discount	\$50.00	32	8	\$8,960.00	8 sessions/year, 4 offerings/session
Programs / Events	Adult Dance	\$85.00	16	4	\$3,808.00	8 sessions/year, 2 offerings/session
Programs / Events	Adult Dance - Resident Discount	\$70.00	16	12	\$9,408.00	8 sessions/year, 2 offerings/session
Programs / Events	Youth Sport Camps	\$130.00	4	6	\$2,184.00	
Programs / Events	Youth Sport Camps - Resident Discount	\$115.00	4	25	\$8,050.00	
Programs / Events	Youth Sport Clinics	\$50.00	4	10	\$1,400.00	
Programs / Events	Youth Sport Clinics - Resident Discount	\$45.00	4	45	\$5,670.00	
Programs / Events	Enrichment Classes	\$85.00	48	2	\$5,712.00	
Programs / Events	Enrichment Classes - Resident Discount	\$70.00	48	8	\$18,816.00	
Programs / Events	Martial Arts	\$75.00	16	2	\$1,680.00	8 sessions/year, 2 offerings/session
Programs / Events	Martial Arts - Resident Discount	\$60.00	16	12	\$8,064.00	8 sessions/year, 2 offerings/session
TOTAL PROGRAM REVENUES					\$170,389.60	

Figure 36: Lisle Park District New Facility Revenue Model Continued

 Pro Forma Revenues Model Lisle Park District - Recreation Center Business Plan						
DIVISION	ACCOUNT TITLE	PRICE		UNITS	REVENUES	EXPLANATION
REVENUES				Passes		
Reservations / Rentals	Multipurpose Court	\$55.00	2	1,428	\$117,810.00	
Reservations / Rentals	Multipurpose Court - Resident Discount	\$50.00	2	252	\$18,900.00	
Reservations / Rentals	Multi-Purpose Room (MAC)	\$40.00	1	1,020	\$30,600.00	
Reservations / Rentals	Multi-Purpose Room (MAC) - Resident Discount	\$35.00	1	180	\$4,725.00	
TOTAL RESERVATIONS REVENUES					\$172,035.00	
DIVISION	ACCOUNT TITLE	PRICE		UNITS	REVENUES	EXPLANATION
REVENUES						
Other	Program Sponsorship	\$200.00		29	\$5,800.00	TBD
Other	Advertising (digital/static)	Impression driven and varies			\$10,000.00	TBD - Digital Monitors, around facility
Other	Potential Mobile Food Cart					
TOTAL OTHER REVENUES					\$15,800.00	
TOTAL REVENUE					\$859,361.60	

Figure 37: Lisle Park District New Facility Revenue Model Continued

 Pro Forma Expenditures Model Lisle Park District - Recreation Center Business Plan				
ACCOUNT TITLE			BUDGET	EXPLANATION
PERSONNEL SERVICES	Hrs.			
Fulltime Staff			\$132,000.00	Full-time (Facility Manager & Member Services)
Facility Supervisors	4825	\$20.00	\$96,500.00	3-5 Part-Time Supervisors
Customer Service Attendants	9650	\$17.00	\$164,050.00	5-9 Front Desk Attendants
PT Contracted Staff	1700	\$35.00	\$59,500.00	Contracted fitness instructors, trainers, refs based on 34 hours/week
PT Custodial Staff	2600	\$17.00	\$44,200.00	cleaning, event setup / teardown
Payroll Benefits			\$33,411.38	7.65% of Salaries and Wages for PT
Full-Time Benefits			\$43,560.00	33% of FT salaries - insurance, pension, PTO
Total	Personnel Services		\$573,221.38	

Figure 38: Lisle Park District New Facility Expenditure Model

 Pro Forma Expenditures Model Lisle Park District - Recreation Center Business Plan				
ACCOUNT TITLE			BUDGET	EXPLANATION
OPERATIONS	Units	Cost/Unit		
Multipurpose Courts	17,500	\$0.22	\$3,850.00	Based on unit rate and square feet (Courts + Track)
Weight Room / Cardiovascular Equipment Area	4,500	\$0.45	\$2,025.00	Based on unit rate and square feet
Multi-purpose Room (MAC)	4,000	\$0.52	\$2,099.80	Based on unit rate and square feet
Front Desk & Office	2,000	\$1.92	\$3,840.00	Based on unit rate and square feet
Storage (Gym, Fitness, Janitor, Mechanical etc.)	7,500	\$0.22	\$1,650.00	Based on unit rate and square feet
Restrooms	2,000	\$9.12	\$18,238.40	Based on unit rate and square feet
Repair & Maintenance			\$15,000.00	includes maintenance contracts (e.g. HVAC)
Staff Apparel			\$3,200.00	
Office Supplies			\$6,000.00	
Stationary & Printed Materials			\$2,650.00	
Utilities	37,500	\$2.63	\$98,625.00	electric, gas, water, sewer, phone, internet
Parking	32,919	\$0.28	\$9,217.29	Estimated based on current sight of Comm. Cntr and subject to change
Landscaping (immediate proximity)	4,786	\$0.31	\$1,483.54	Estimated based on current sight of Comm. Cntr and subject to change
Mowing (approximate proximity)	6,563	\$0.58	\$3,801.16	Estimated based on current sight of Comm. Cntr and subject to change
Operations			\$171,680.19	

Figure 39: Lisle Park District New Facility Expenditure Model Continued

 Pro Forma Expenditures Model Lisle Park District - Recreation Center Business Plan			
ACCOUNT TITLE		BUDGET	EXPLANATION
OTHER SERVICES & CHARGES			
Advertising & Marketing		\$17,187.23	2% of revenues
Bank Charges & Fees		\$25,780.85	estimated at 3% of all revenues
Info Systems Maintenance/Contracts		\$16,340.00	
Waste Management		\$3,600.00	
Total	Other Services	\$62,908.08	
TOTAL EXPENSES		\$807,809.64	
NET REVENUE/(LOSS)		\$51,551.96	
COST RECOVERY		106.4%	

Figure 40: Lisle Park District New Facility Expenditure Model Continued



APPENDIX A - 2025 LISLE PARK DISTRICT INDOOR RECREATION SPACE QUESTIONNAIRE

OVERVIEW

ETC Institute administered a new indoor recreation space questionnaire for Lisle Park District during the spring of 2025. This survey will be used to gather input to help determine public interest in new indoor recreation spaces.

METHODOLOGY

ETC Institute mailed a survey packet to a random sample of households in Lisle Park District. Each survey packet contained a cover letter, a copy of the survey, and a postage-paid return envelope. Residents who received the survey were given the option of returning the survey by mail or completing it online at LisleParkDistrict.ETCSurvey.org.

After the surveys were mailed, ETC Institute followed up with residents to encourage participation. To prevent people who were not residents of Lisle Park District from participating, everyone who completed the survey online was required to enter their home address prior to submitting the survey. ETC Institute then matched the addresses that were entered online with the addresses that were originally selected for the random sample. If the address from a survey completed online did not match one of the addresses selected for the sample, the online survey was not included in the final database for this report.

The goal was to collect a minimum of 350 surveys from residents. The goal was met with 416 surveys collected. The overall results for the sample of 416 surveys has a precision of at least ± 4.8 at the 95% level of confidence.

MAJOR FINDINGS

USE OF FACILITIES.

Respondents were asked if they or other members of their household had used any indoor recreation, sports, fitness or meeting spaces offered by the Lisle Park District during the past twelve months. Thirty-two percent (32%) answered yes, and sixty-eight percent (68%) answered no.

SUPPORT FOR NEW INDOOR SPACE

Respondents were asked to indicate their support for new indoor recreation spaces if they were to include amenities and programs them and other members of their household use the most. Fifty-seven percent of respondents (57%) were very supportive, twenty-seven percent (27%) were somewhat supportive, ten percent (10%) were neutral, three percent (3%) were not supportive, and four percent (4%) were not at all supportive.

FREQUENCY OF FACILITY USE

Most respondents (34%) anticipate using new indoor recreation spaces once or twice a week. Thirty-one percent (31%) anticipate using indoor spaces 3 to 5 times a week, and twelve percent (12%) anticipate using them several times a month.

PREFERRED PAYMENT

Majority of respondents (35%) would prefer to buy a monthly family pass to use new indoor recreation spaces. Twenty-eight percent of respondents (28%) would prefer a monthly senior pass, and thirteen percent (13%) would prefer to pay per visit.

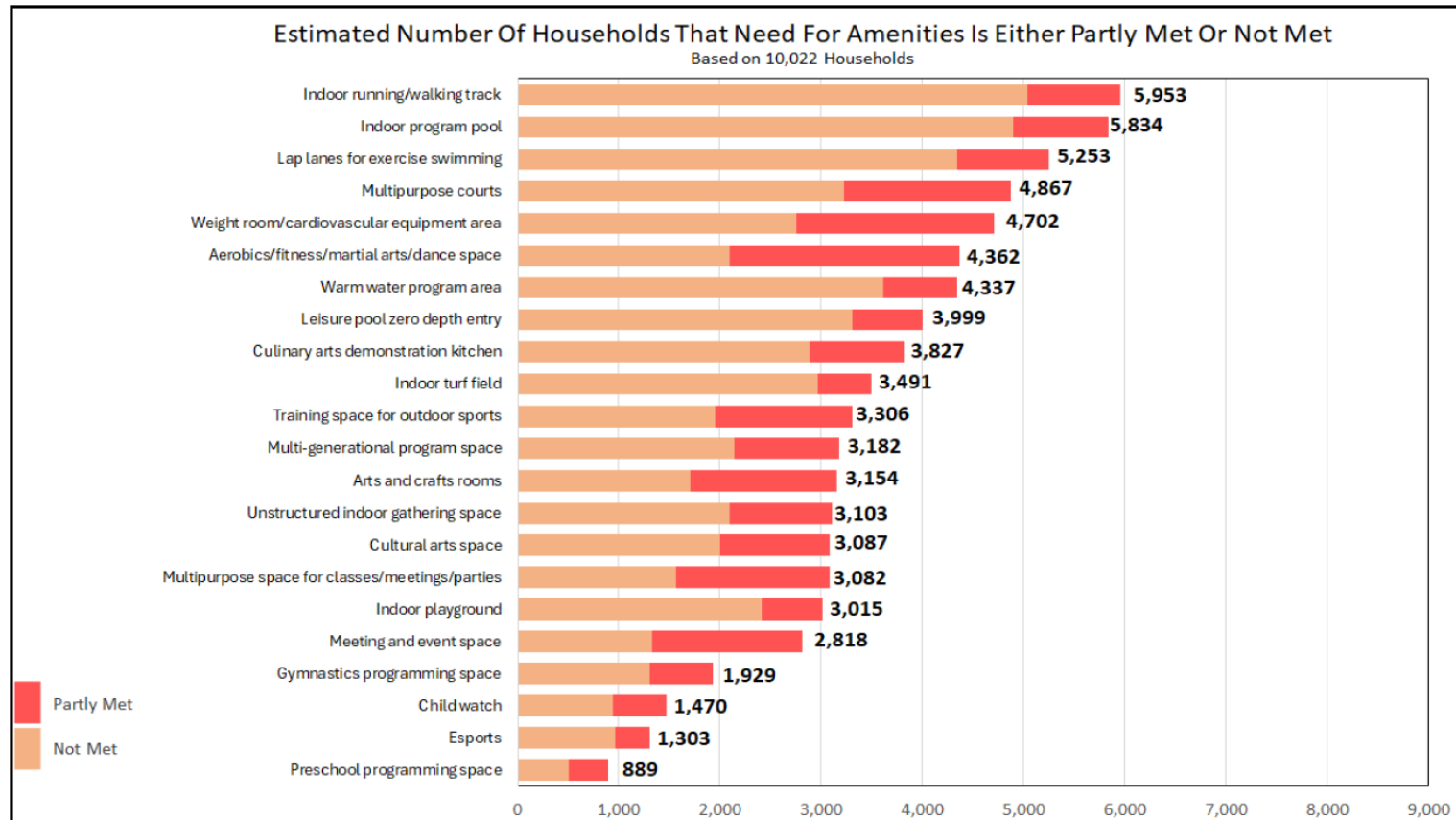
RECREATION AMENITIES NEEDS AND PRIORITIES

AMENITY NEEDS

Respondents were asked to identify if their household had a need for 22 amenities and to rate how well their needs for each were currently being met. Based on this analysis, ETC Institute was able to estimate the number of households in the community that had the greatest “unmet” need for various amenities.

The three amenities with the highest percentage of households that have an unmet need:

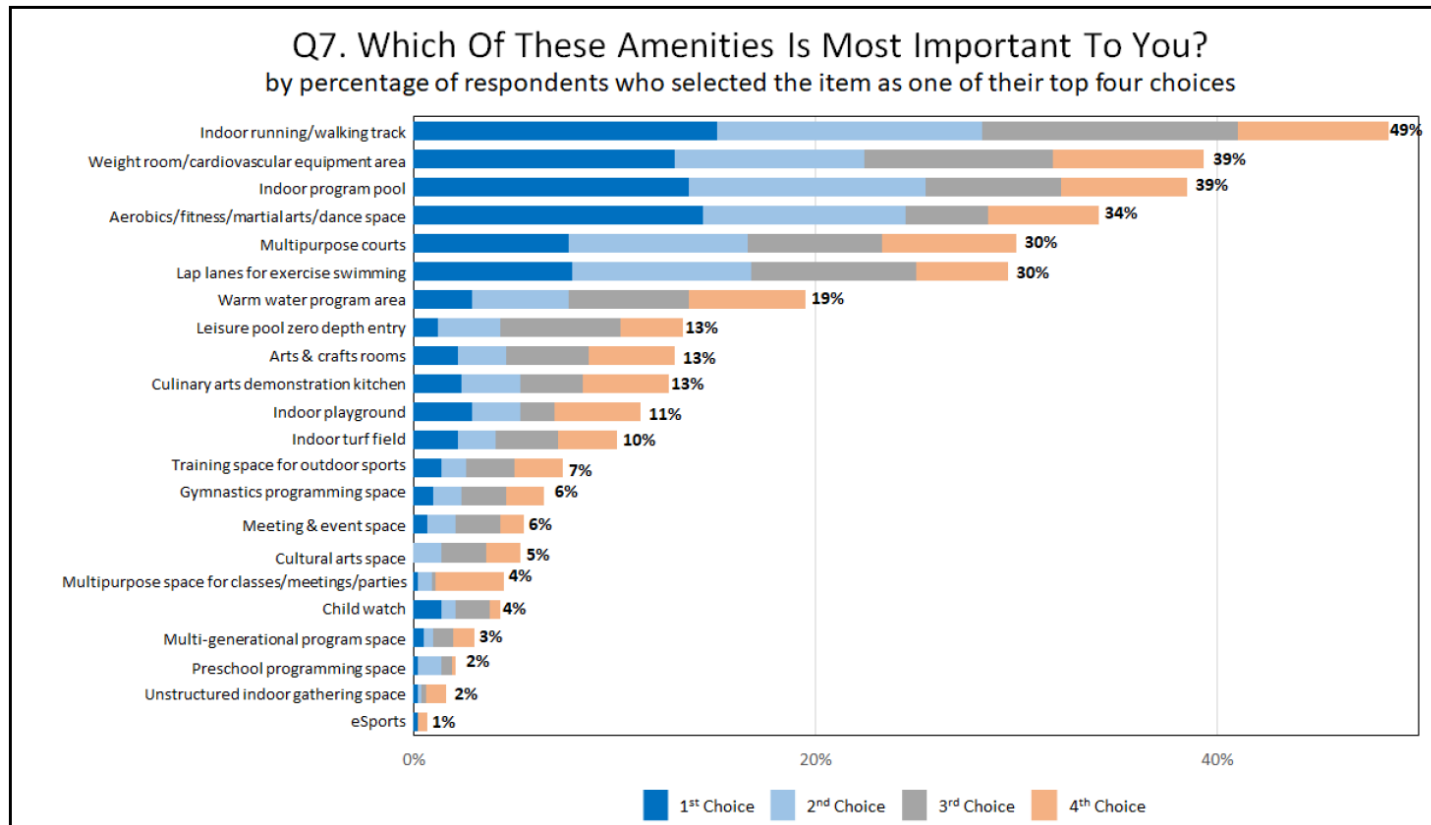
1. Indoor running/walking track
2. Indoor program pool
3. Lap lanes for exercise swimming



AMENITIES IMPORTANCE

In addition to assessing the needs for each amenity, ETC Institute also assessed the importance that residents placed on each item. Based on the sum of respondents' top four choices, these were the four amenities ranked most important to residents:

1. Indoor walking/running track
2. Weight room/cardiovascular equipment area
3. Indoor program pool
4. Aerobics/fitness/martial arts/dance space

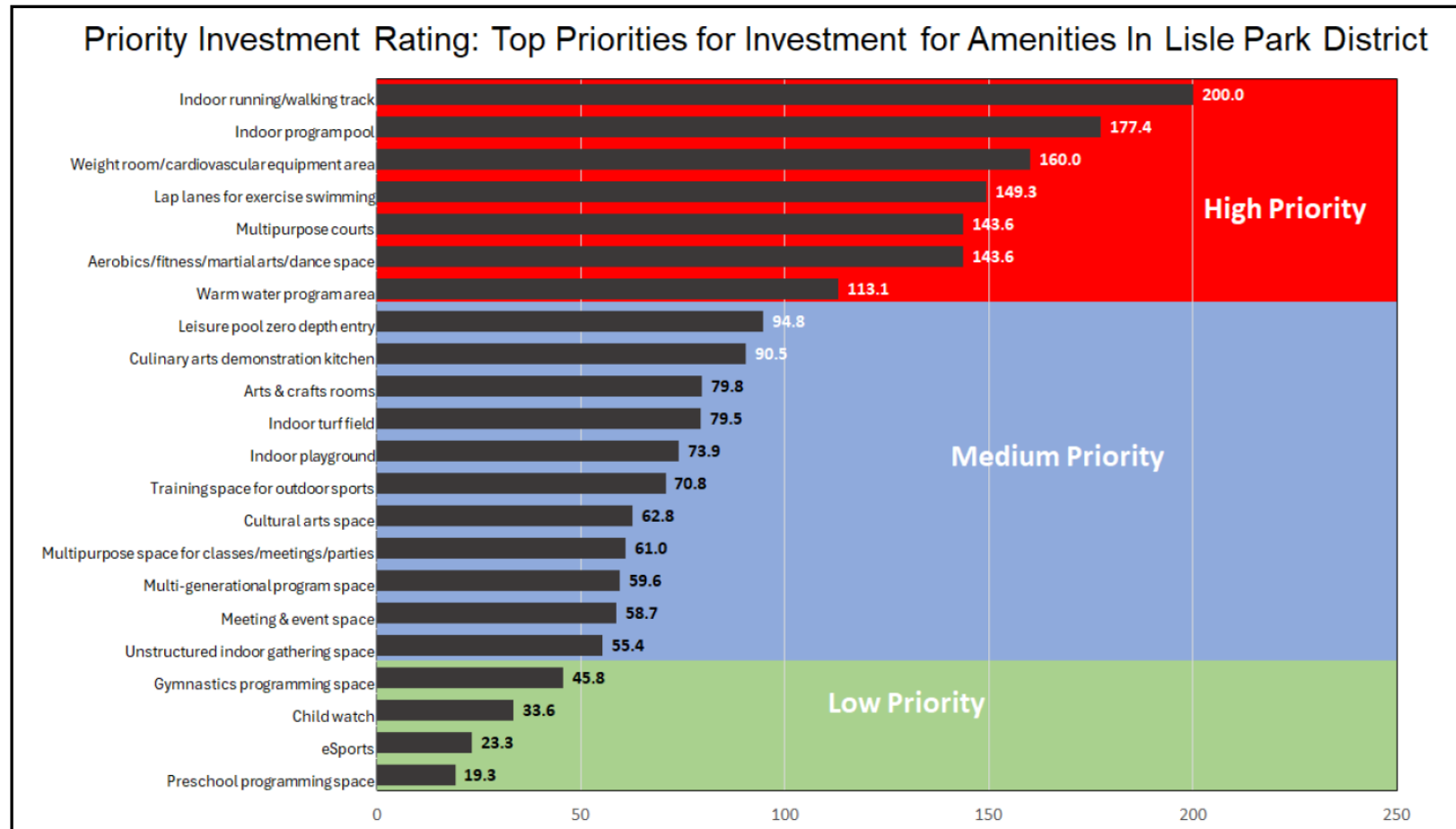


PRIORITIES FOR FACILITY INVESTMENTS

The **Priority Investment Rating (PIR)** was developed by ETC Institute to provide organizations with an objective tool for evaluating the priority that should be placed in recreation and parks investments. The Priority Investment Rating (PIR) equally weighs (1) the importance that residents place on amenities/facilities and (2) how many residents have unmet need for the amenity/facility.

Based on the Priority Investment Rating (PIR), the following amenities/facilities were rated as high priorities for investments:

- Indoor walking/running track (PIR=200)
- Indoor program pool (PIR=177.4)
- Weight room/cardiovascular equipment area (PIR=160)
- Lap lanes for exercising (PIR=149.3)
- Multipurpose courts (PIR=143.6)
- Aerobics/fitness/martial arts/dance space (PIR=143.6)
- Warm water program area (PIR=113.1)



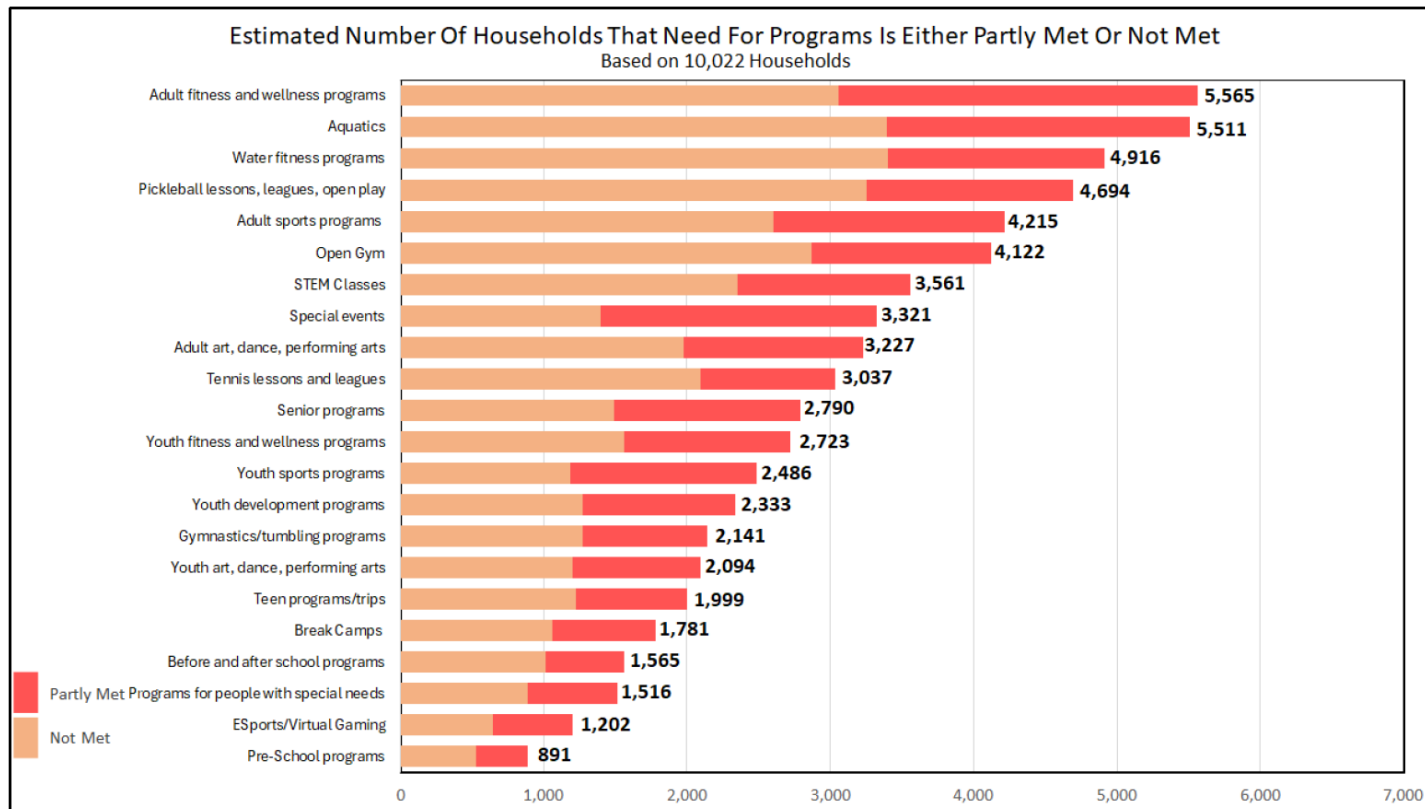
RECREATION PROGRAM NEEDS AND PRIORITIES

PROGRAM NEEDS

Respondents were asked to identify if their household had a need for 2 recreation programs and to rate how well their needs for each were currently being met. Based on this analysis, ETC Institute was able to estimate the number of households in the community that had the greatest “unmet” need for various programs.

The three programs with the highest number of households that have an unmet need:

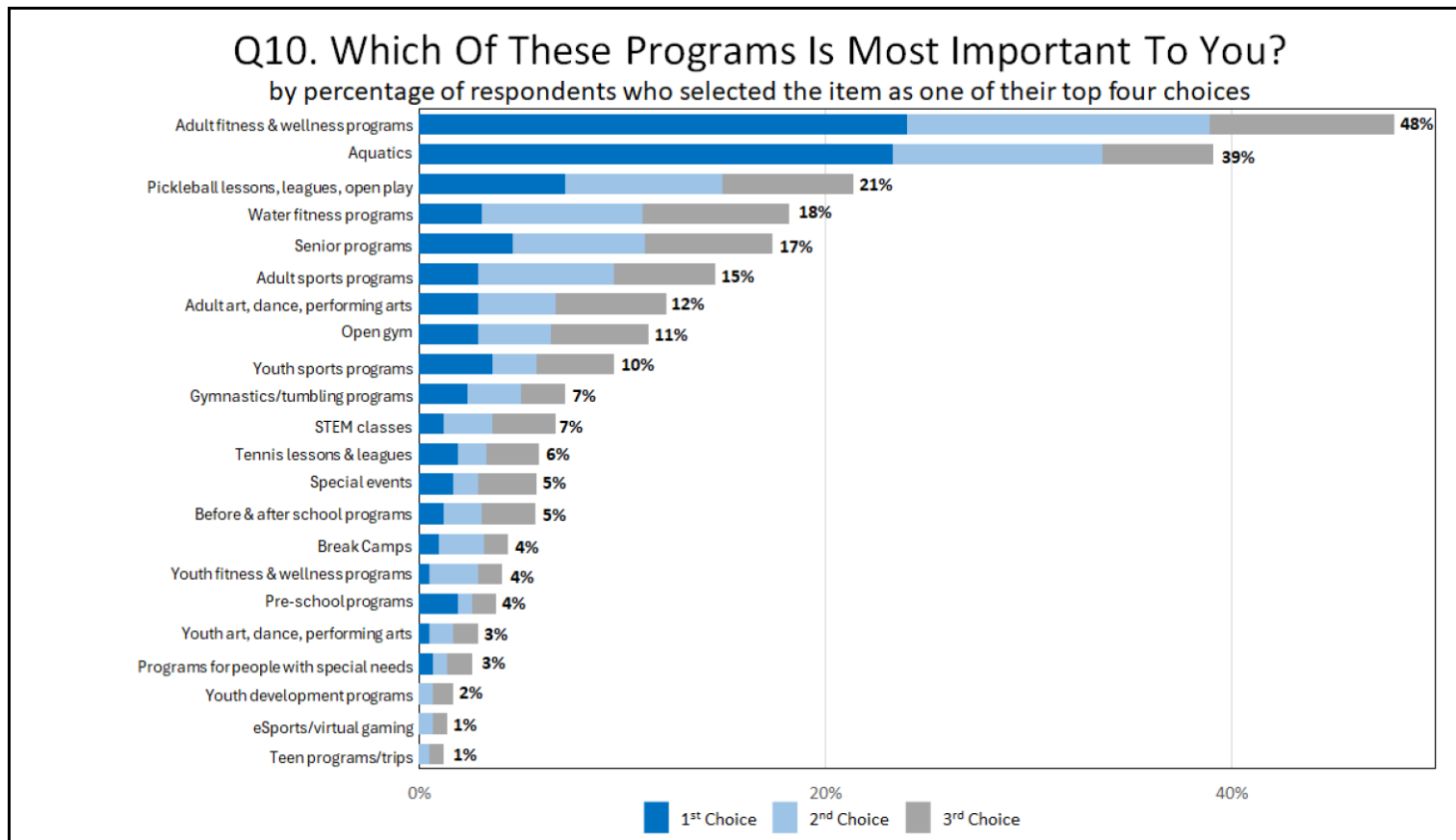
1. Adult fitness and wellness programs
2. Aquatics
3. Water fitness programs



PROGRAMS IMPORTANCE

In addition to assessing the needs for each program, ETC Institute also assessed the importance that residents placed on each item. Based on the sum of respondents' top three choices, these were the four programs ranked most important to residents:

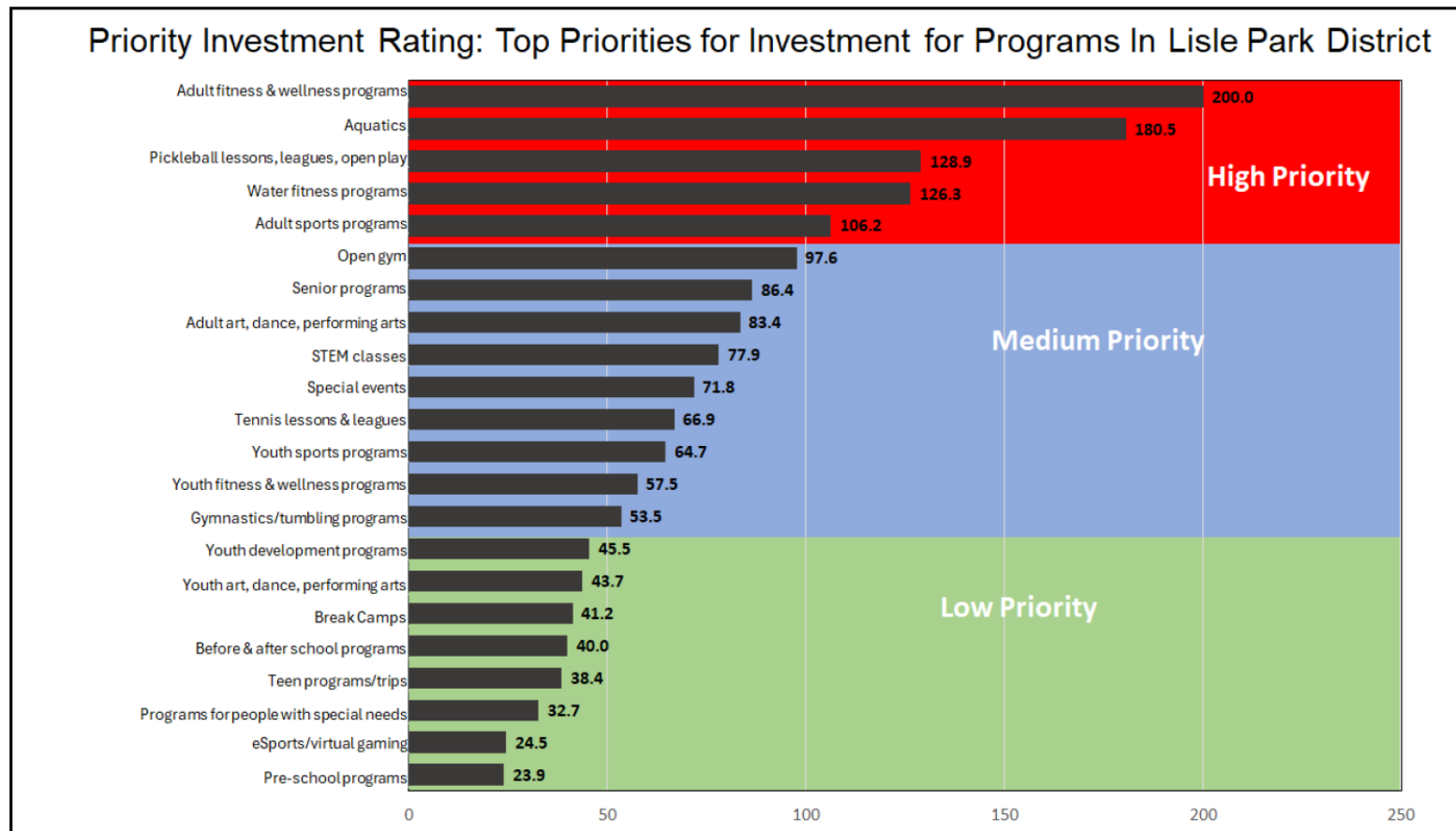
1. Adult fitness & wellness programs
2. Aquatics
3. Pickleball lessons, leagues, open play
4. Water fitness programs



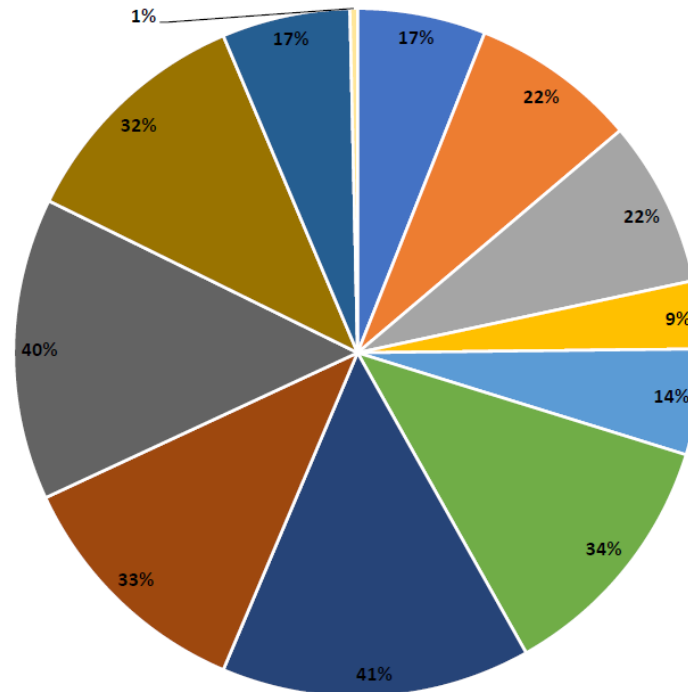
PRIORITIES FOR PROGRAM INVESTMENTS

Based the Priority Investment Rating (PIR), the following programs were rated as high priorities for investment:

- Adult fitness and wellness programs (PIR=200)
- Aquatics (PIR=180.5)
- Pickleball lessons, leagues, open play (PIR=128.9)
- Water fitness programs (PIR=126.3)
- Adult sports programs (PIR=106.2)



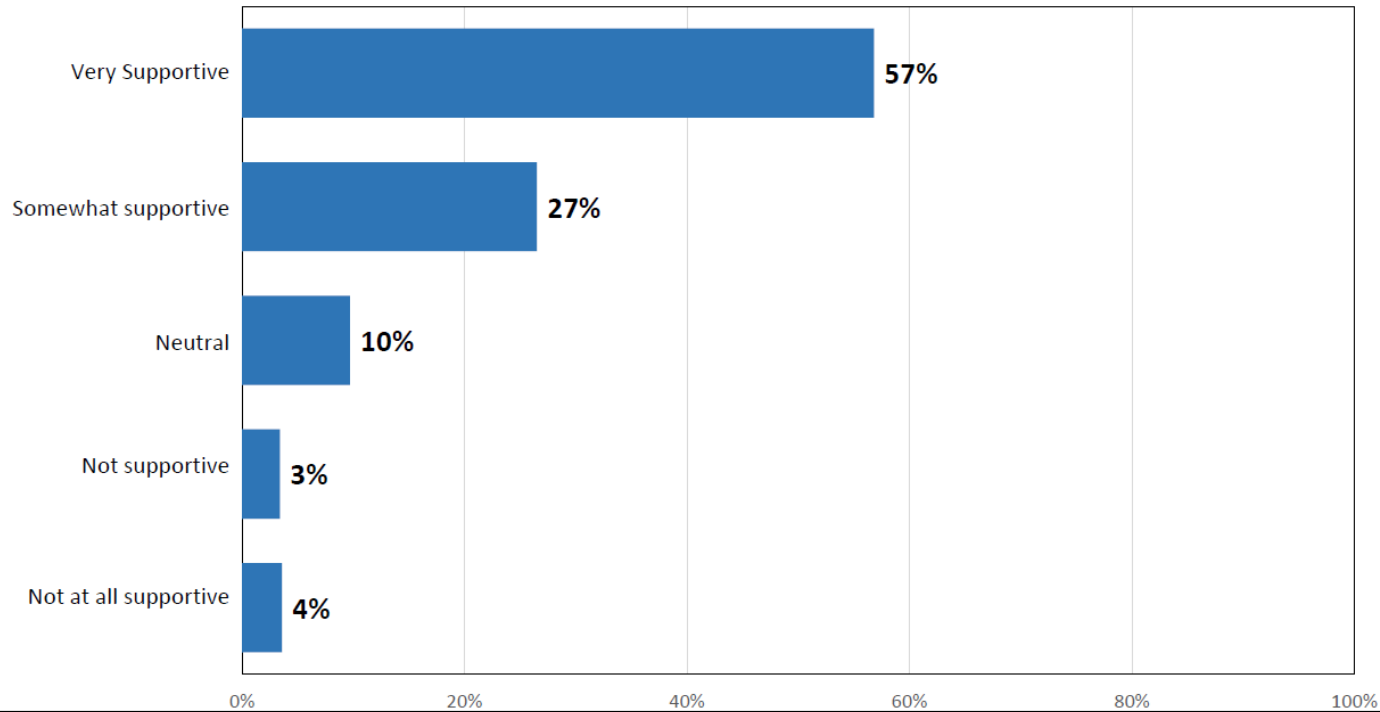
Q1. Counting yourself, how many people in your household are...
by percentage of respondents



■ Under 5 years ■ 5-9 years ■ 10-14 years ■ 15-17 years ■ 18-24 years ■ 25-34 years
 ■ 35-44 years ■ 45-54 years ■ 55-64 years ■ 65-74 years ■ 75-84 years ■ 85+ years

Q2. How supportive are you of the District developing new indoor recreation spaces, if it included the amenities and programs you and the members of your household would use the most?

by percentage of respondents (excluding "not provided")



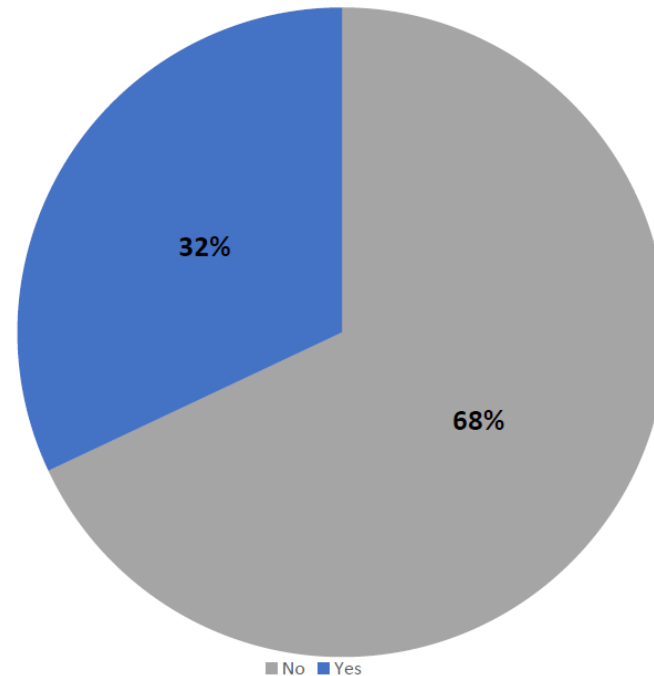
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Q3. Have you or other members of your household used any INDOOR recreation, sports, fitness or meeting spaces offered by the Lisle Park District during the past 12 months?

by percentage of respondents (excluding "not provided")

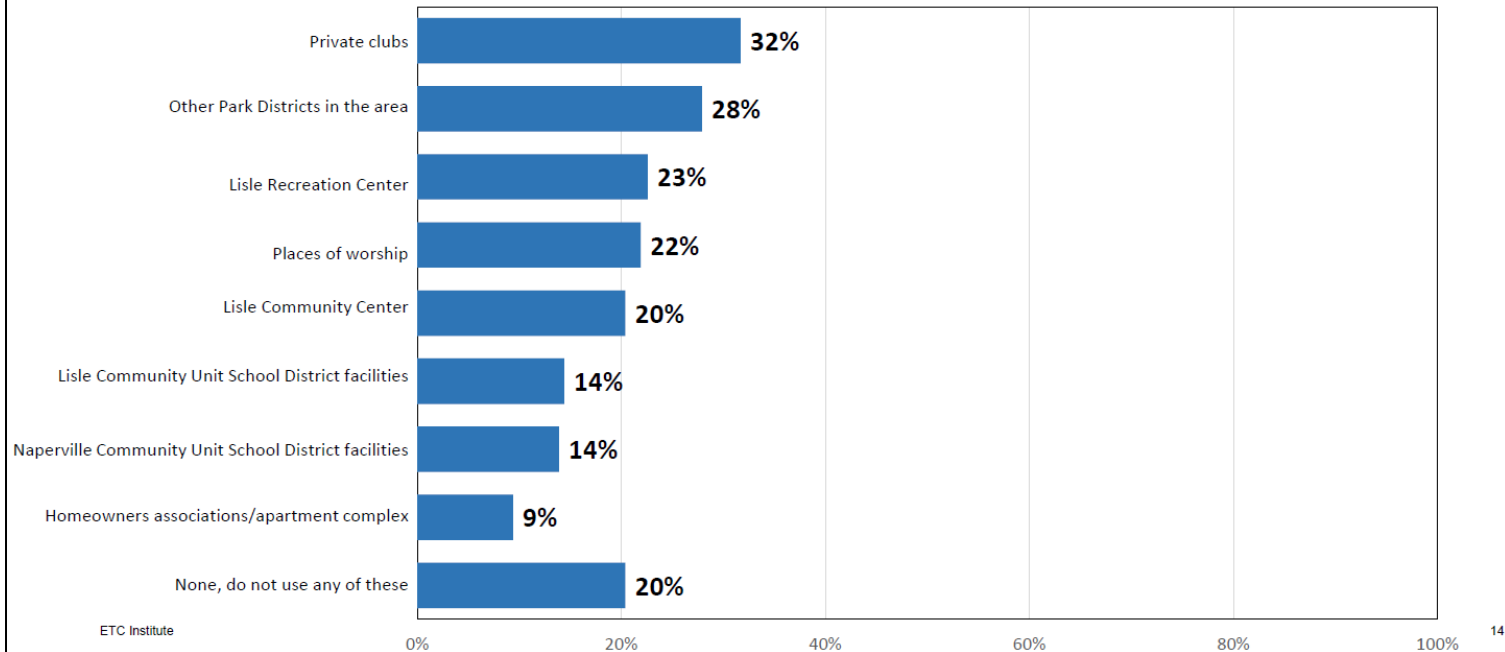


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■ No ■ Yes

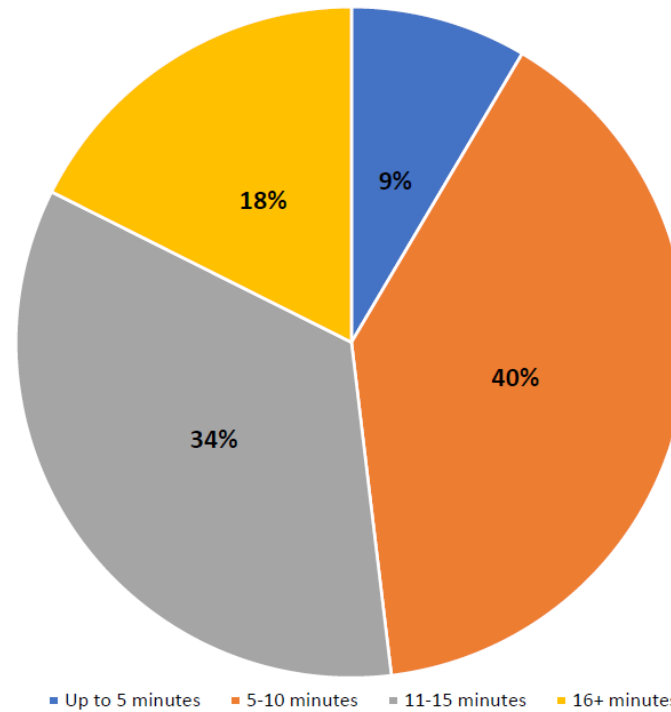
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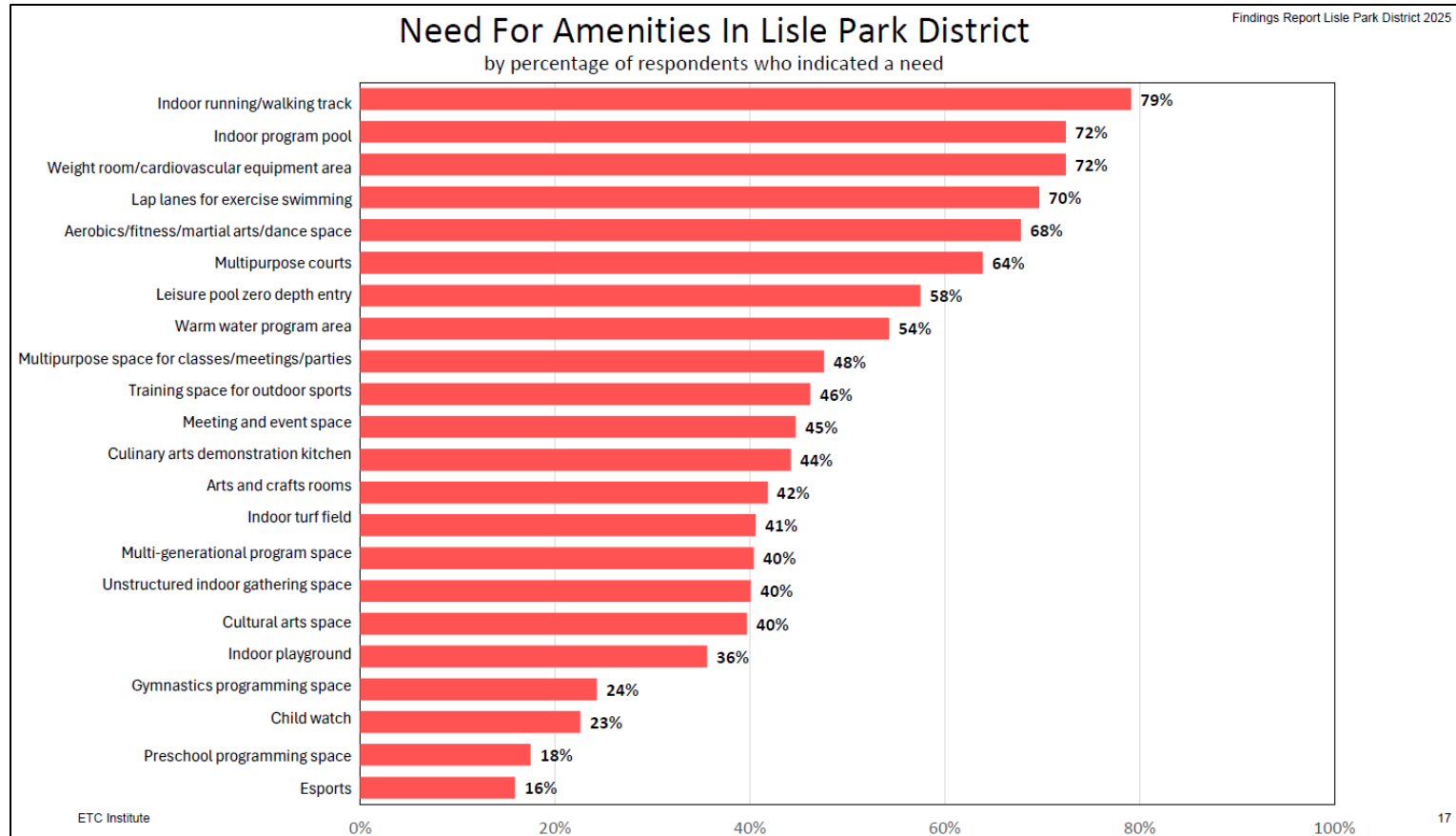
Q4. Please CHECK ALL of the indoor recreation facilities you and members of your household have used for INDOOR recreation, sports, fitness, meeting spaces, programs or other services,
by percentage of respondents (multiple selections could be made)

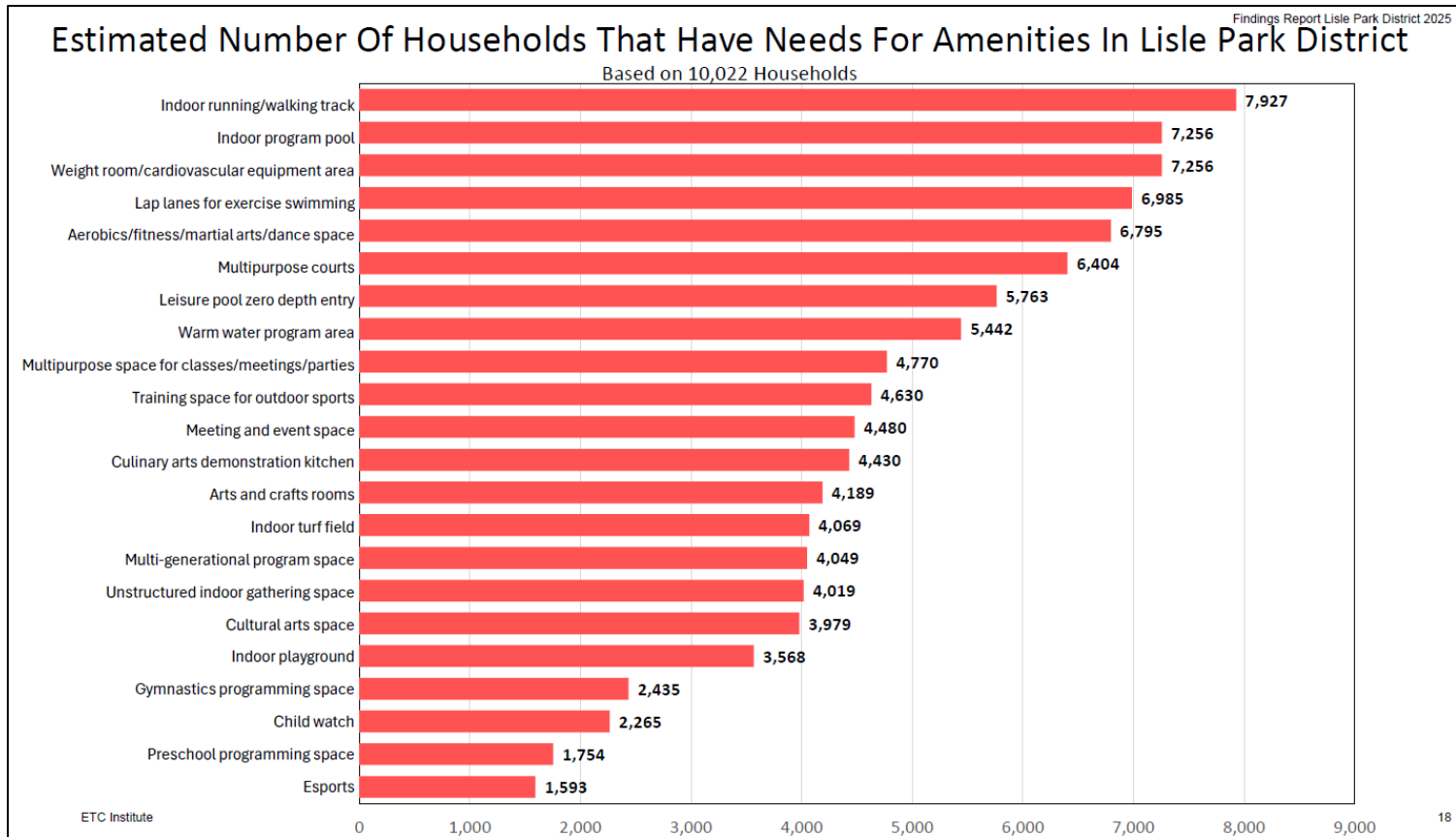


Q5. On average, what length of time do you typically travel to use indoor recreation facilities?

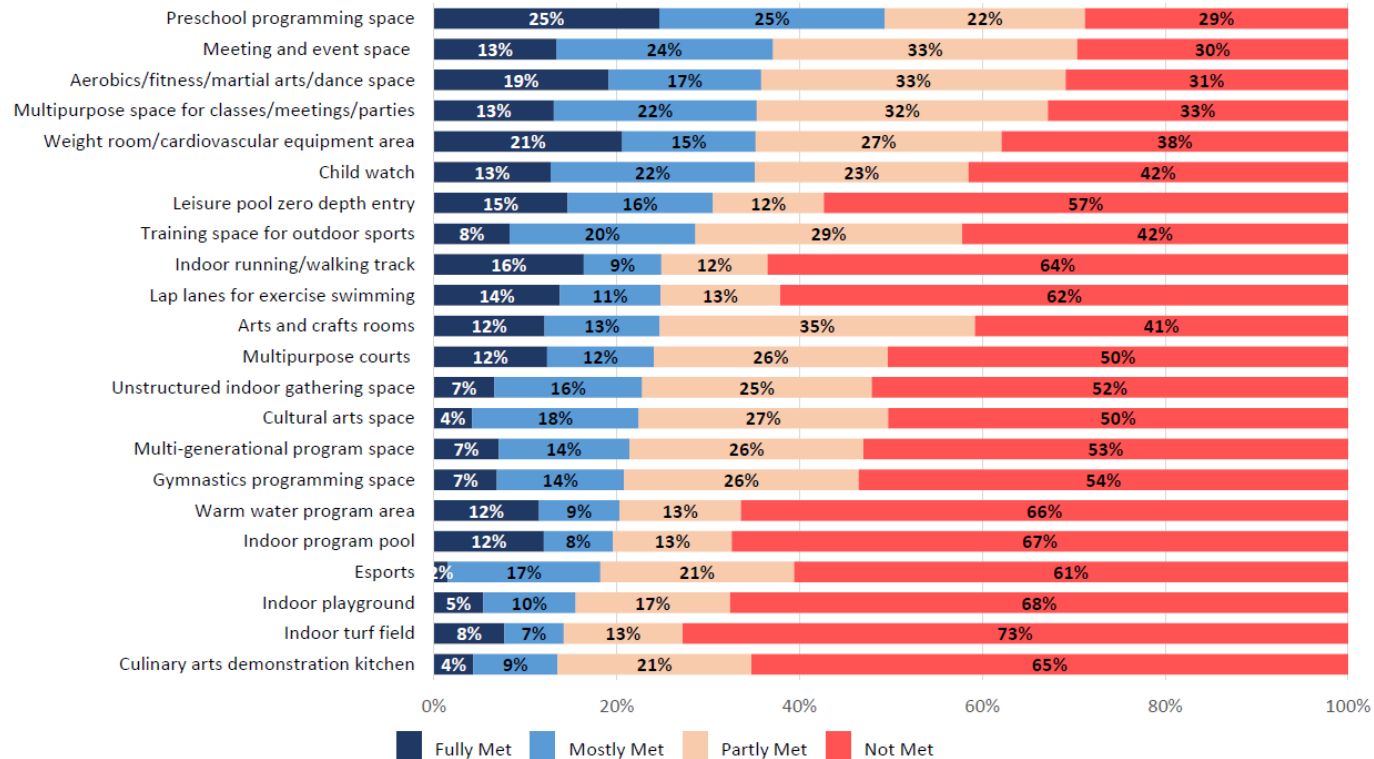
by percentage of respondents (excluding "not provided")

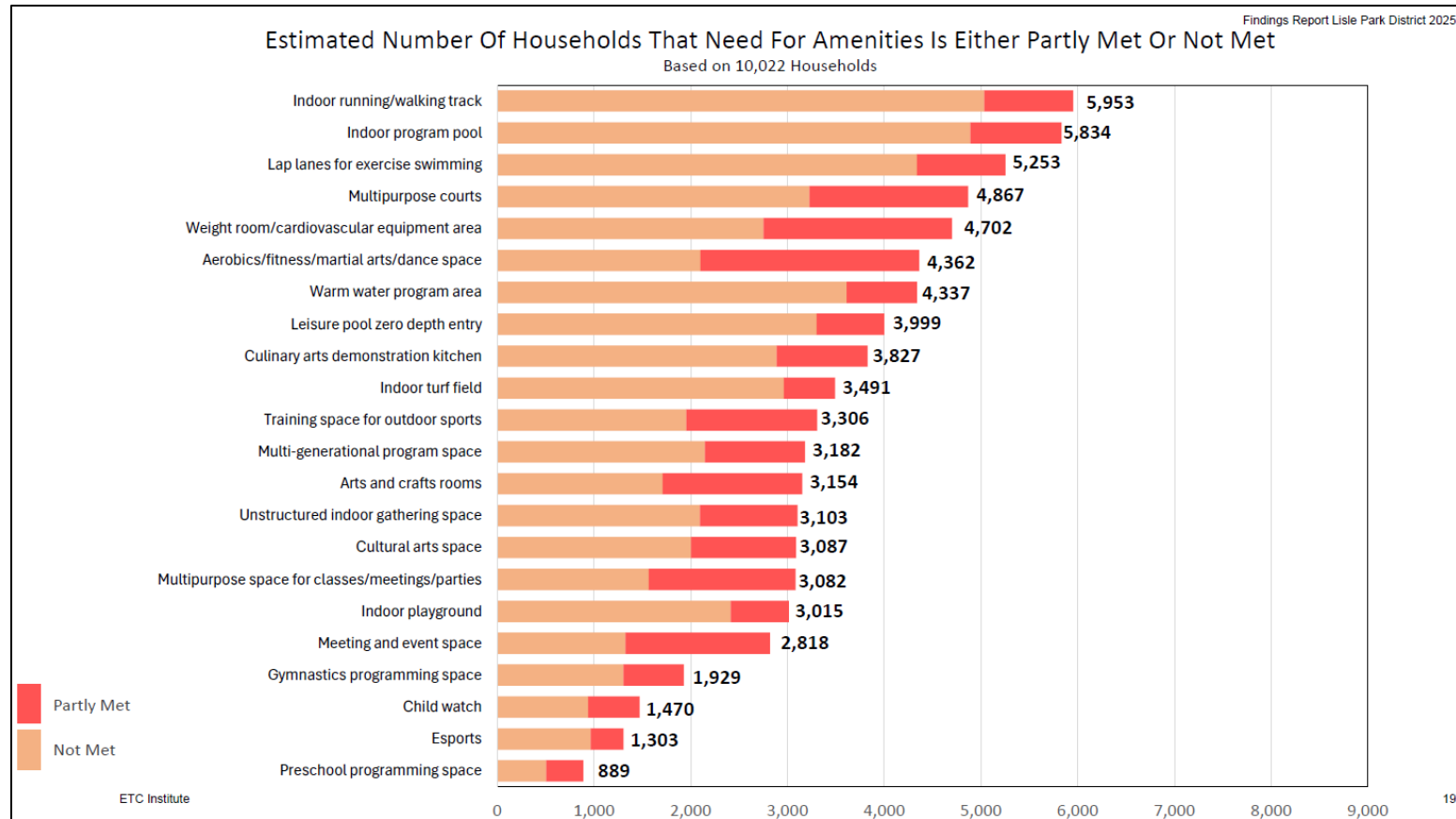






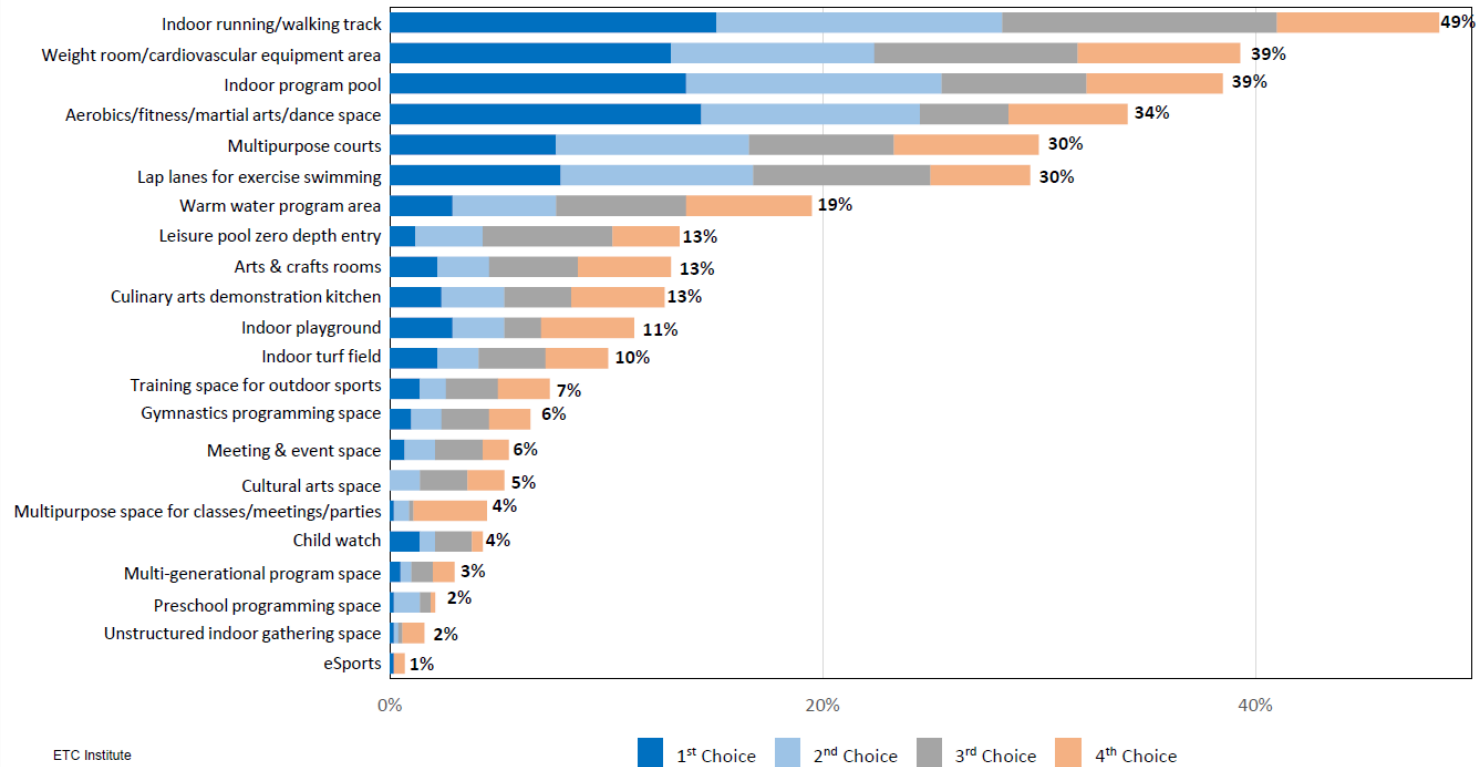
Q6. How Well Your Needs Are Being Met For Each Of These Amenities by percentage of respondents (excluding “no need”)

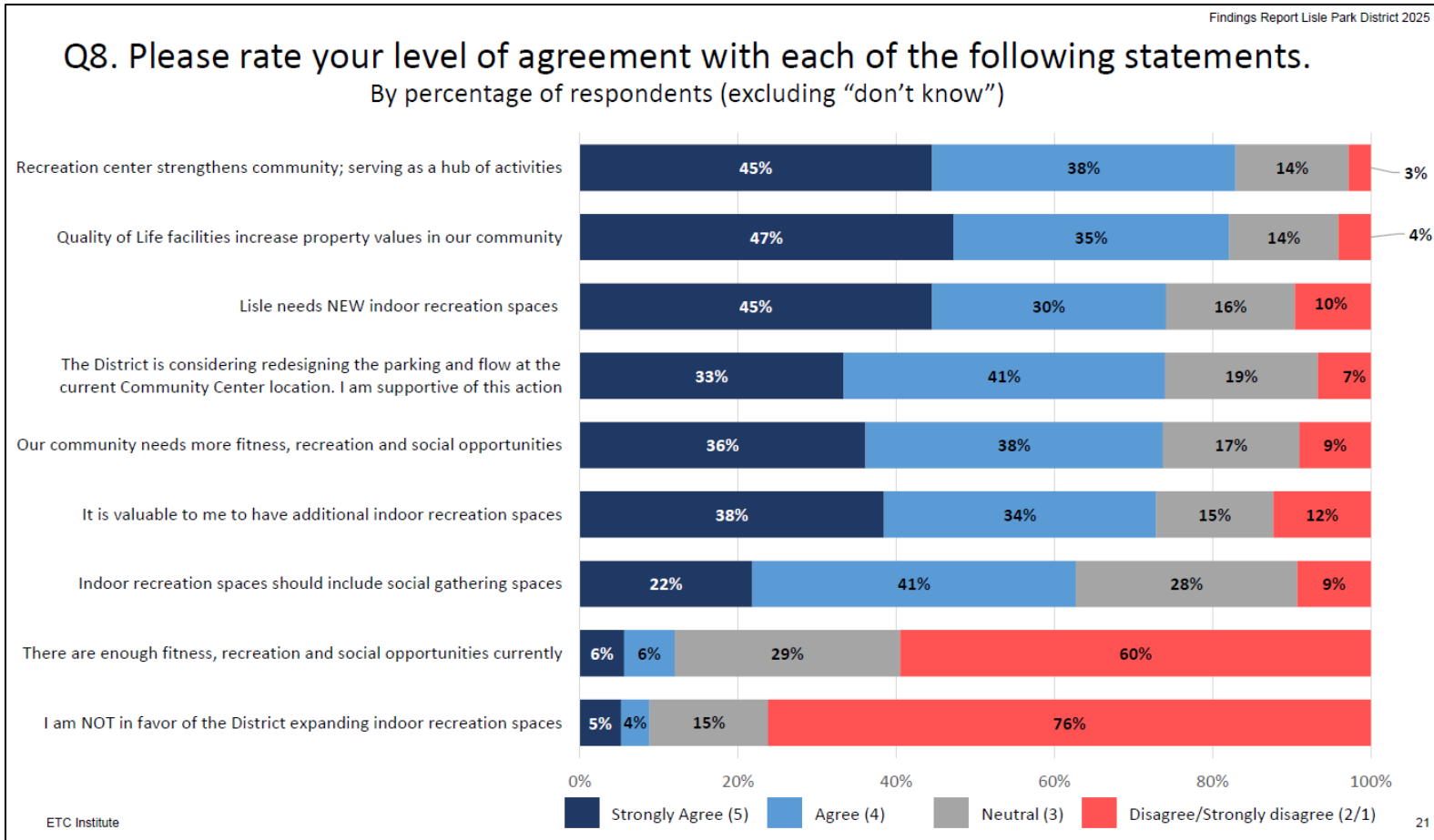




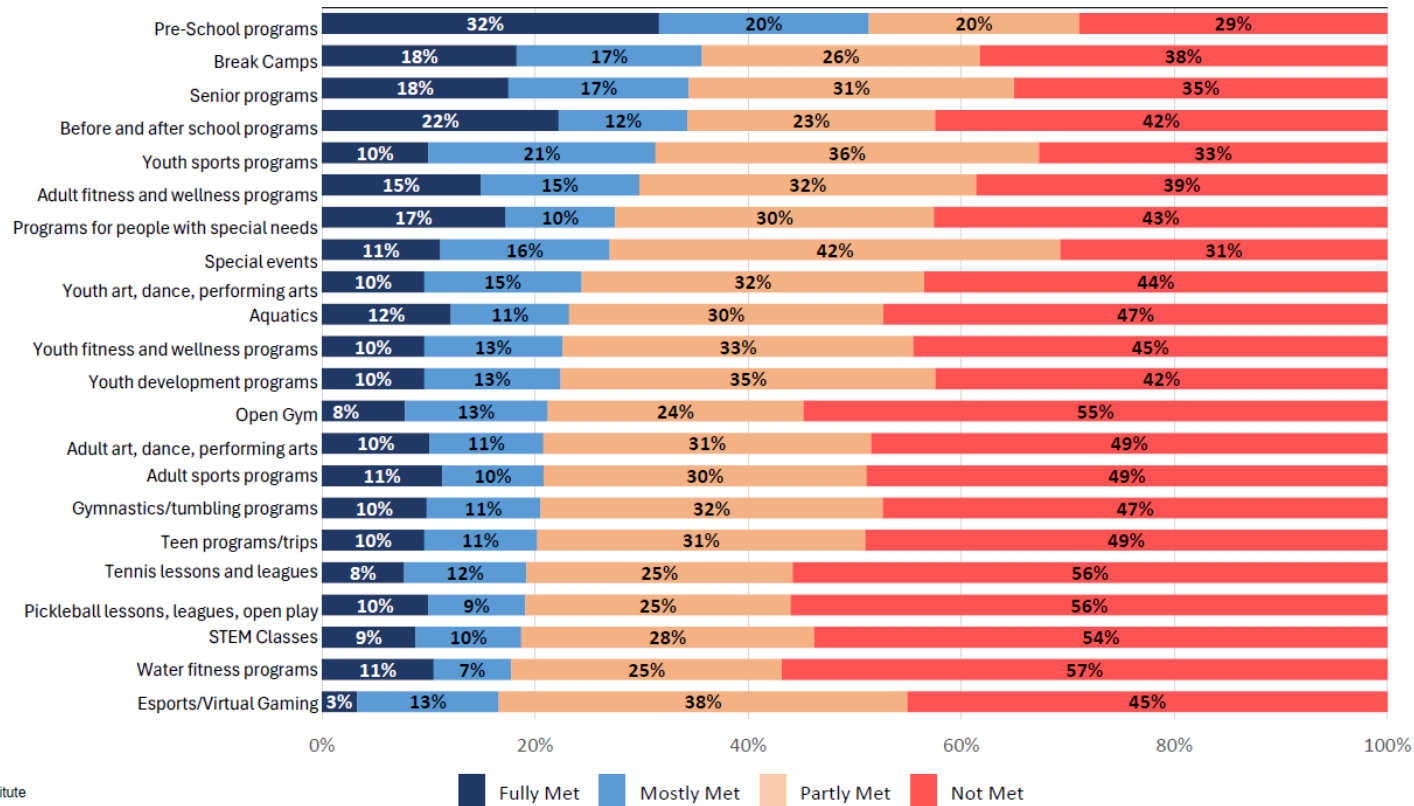
Q7. Which Of These Amenities Is Most Important To You?

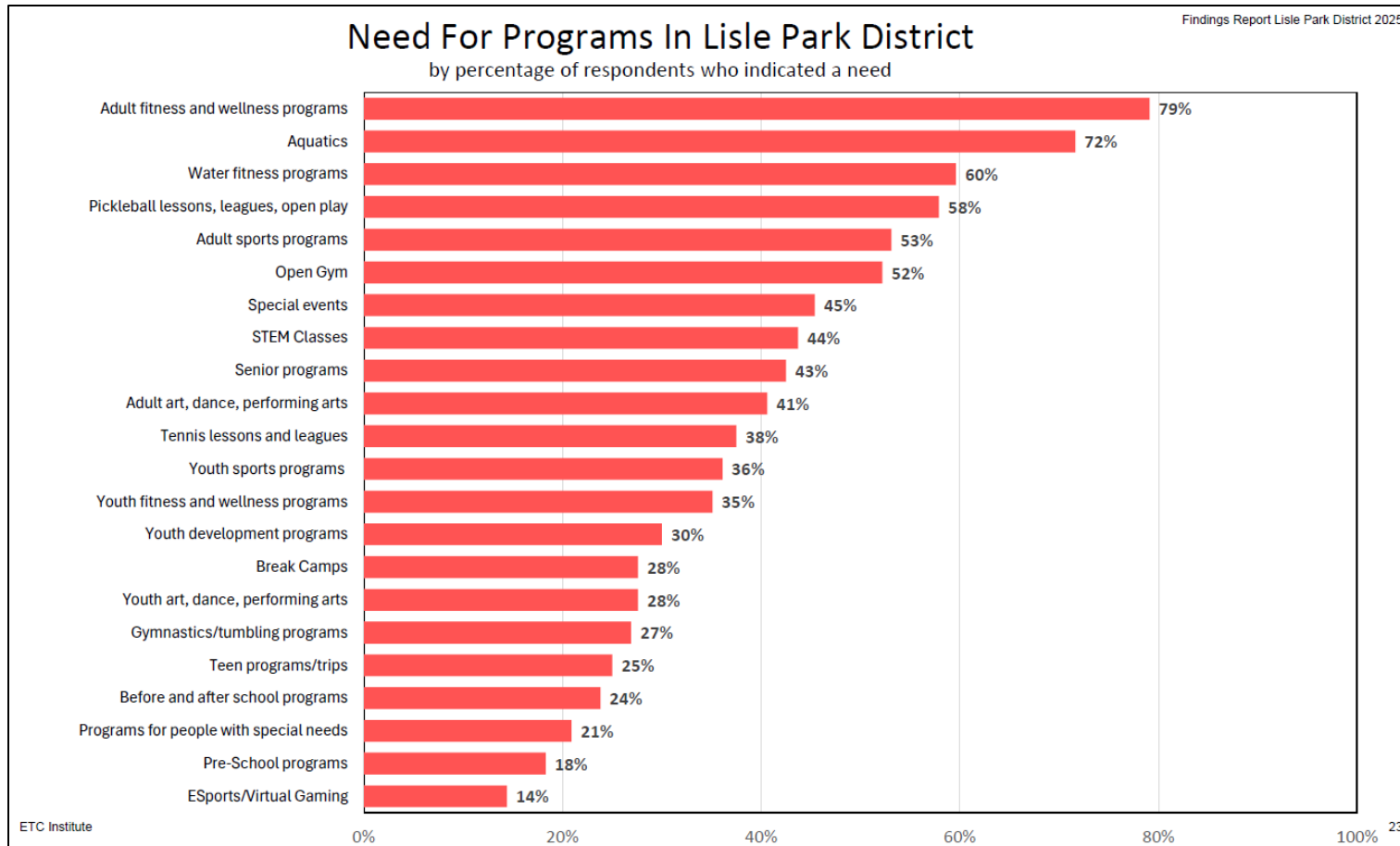
by percentage of respondents who selected the item as one of their top four choices





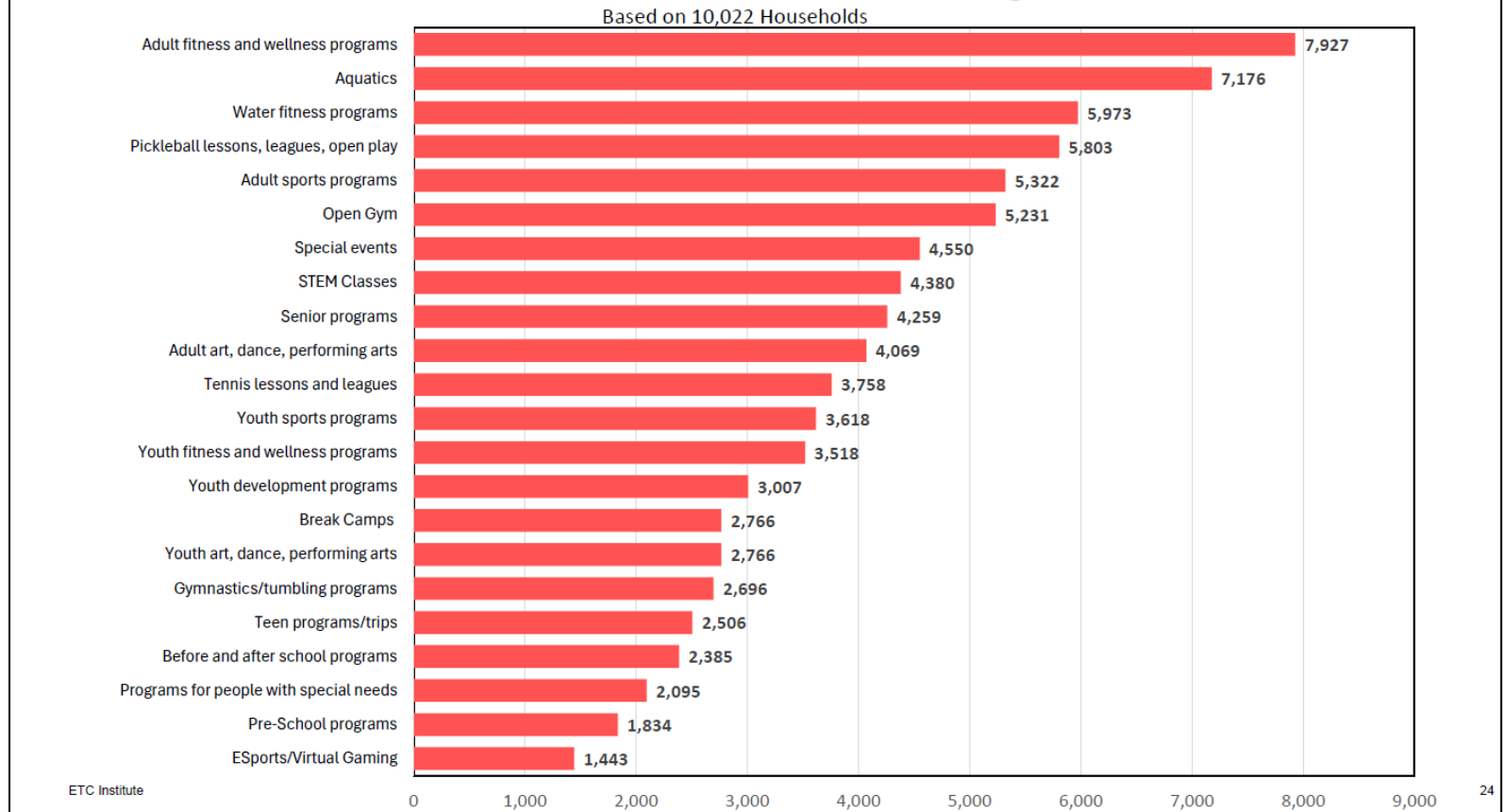
Q9. How Well Your Needs Are Being Met For Each Of These Programs by percentage of respondents (excluding “no need”)



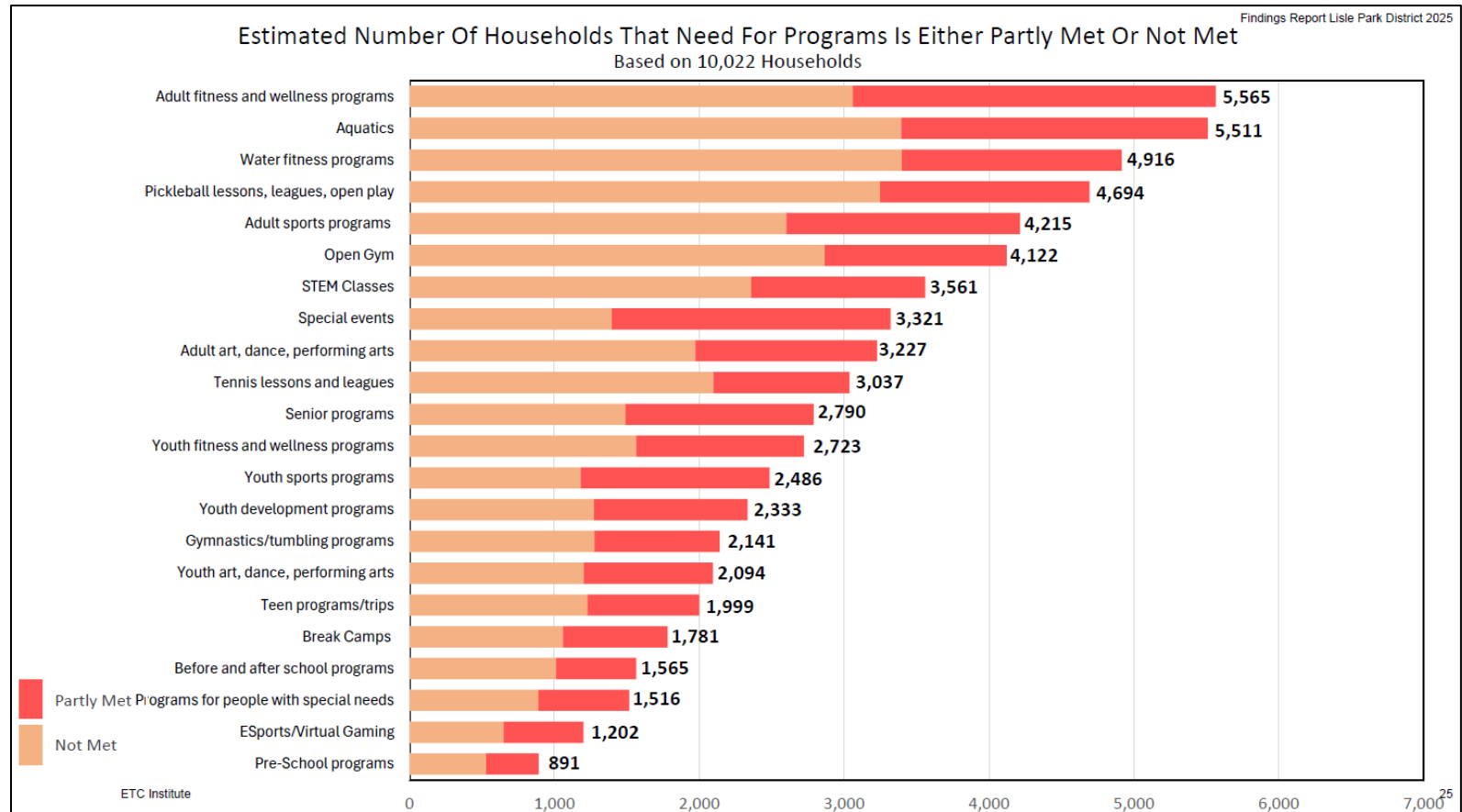


Estimated Number Of Households That Have Needs For Programs In Lisle Park District

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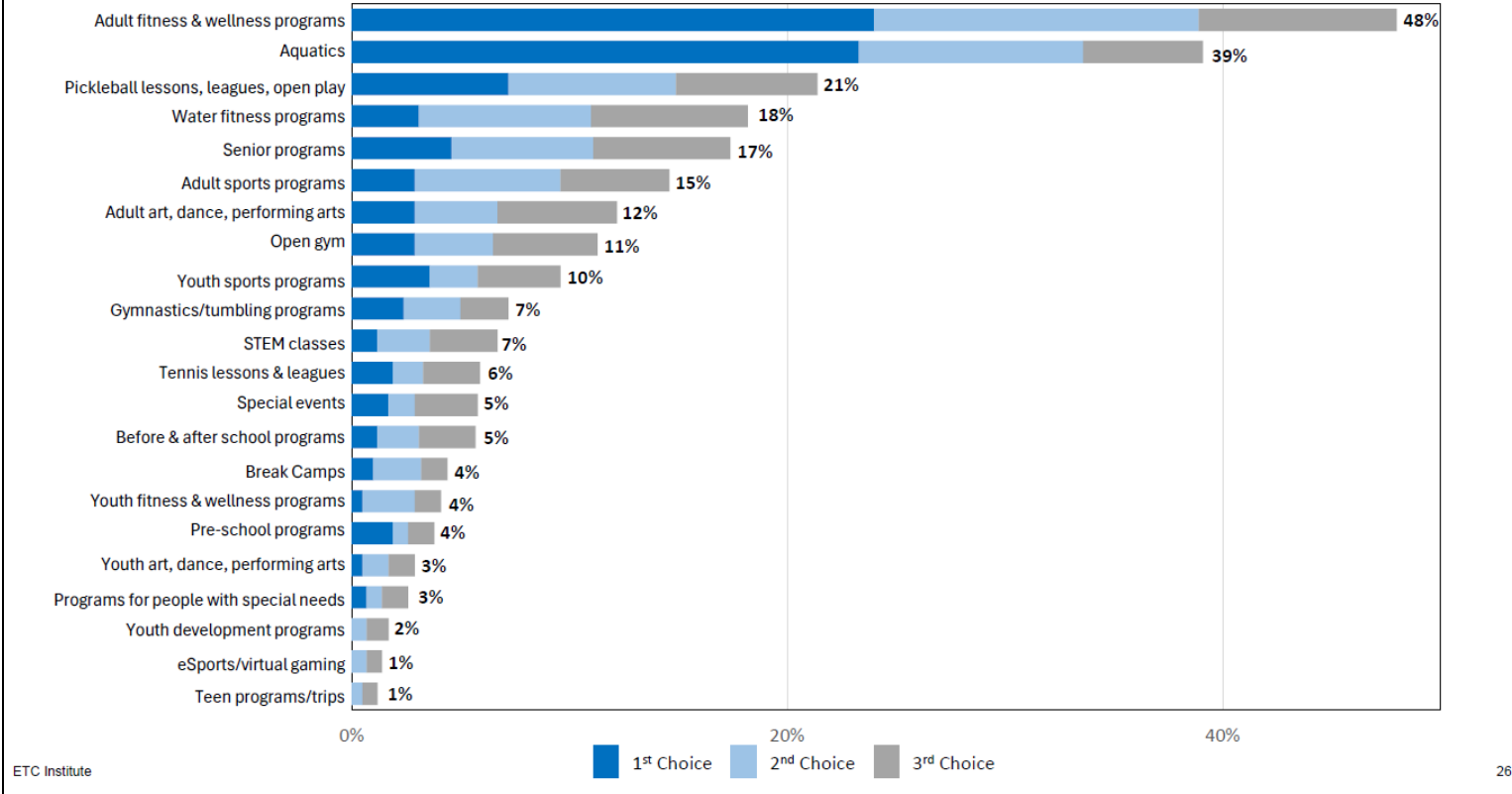


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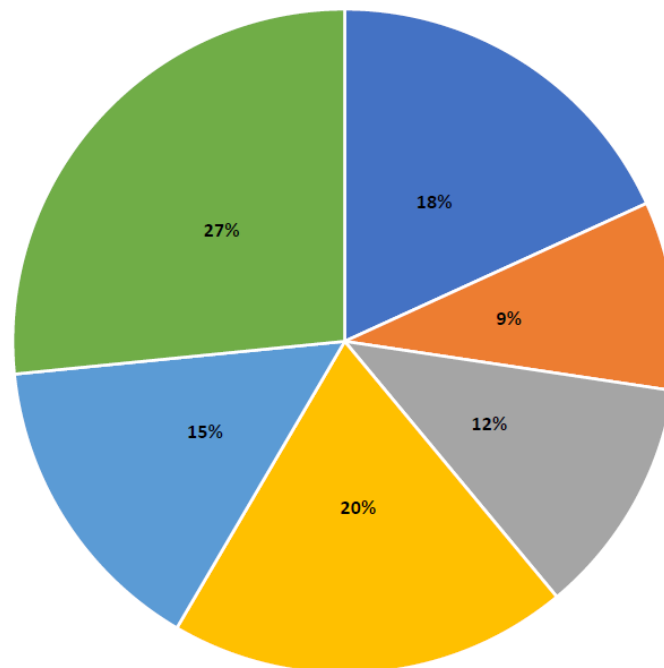
Q10. Which Of These Programs Is Most Important To You?

by percentage of respondents who selected the item as one of their top four choices



Q11. In a typical year on average, how much do you spend PER MONTH outside of the District on other recreation services that you would like to see Lisle Park District provide?

District provide?
by percentage of respondents (excluding "not provided")

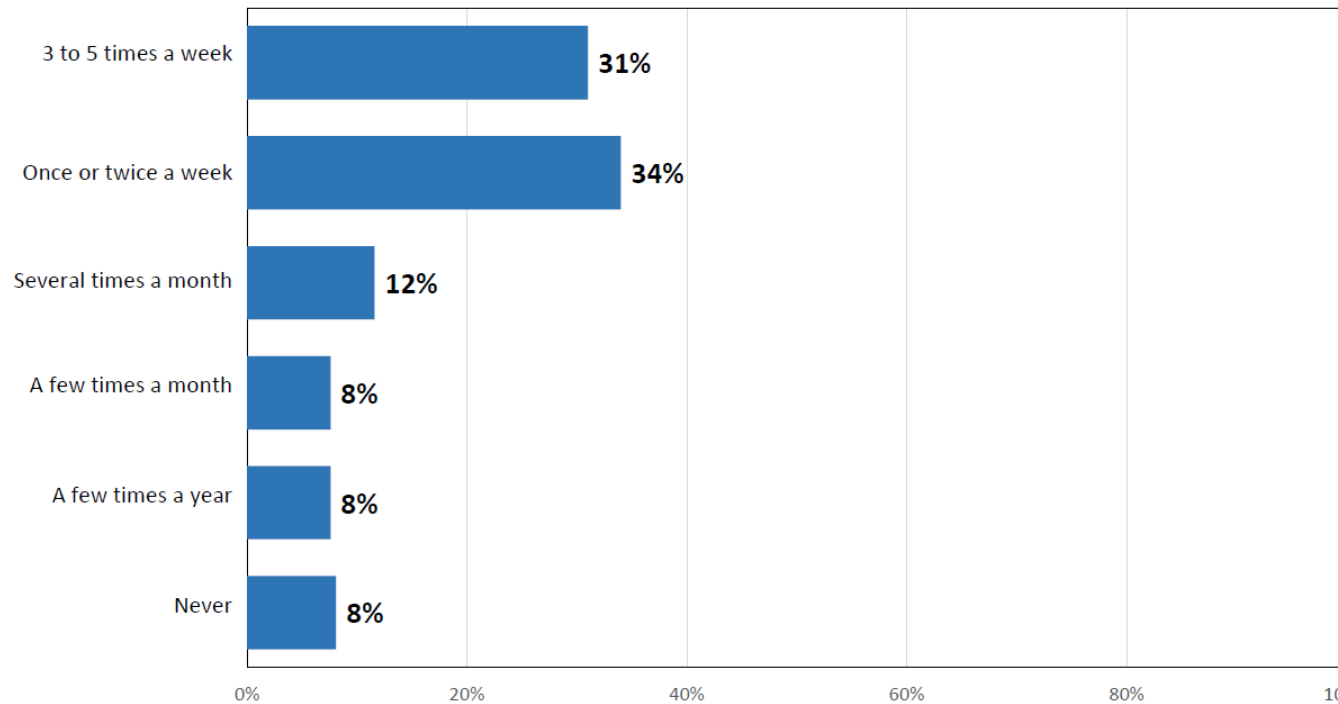


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■ \$201+ ■ \$151 to \$200 ■ \$101 to \$150 ■ \$51 to \$100 ■ \$26 to \$50 ■ \$25 or less

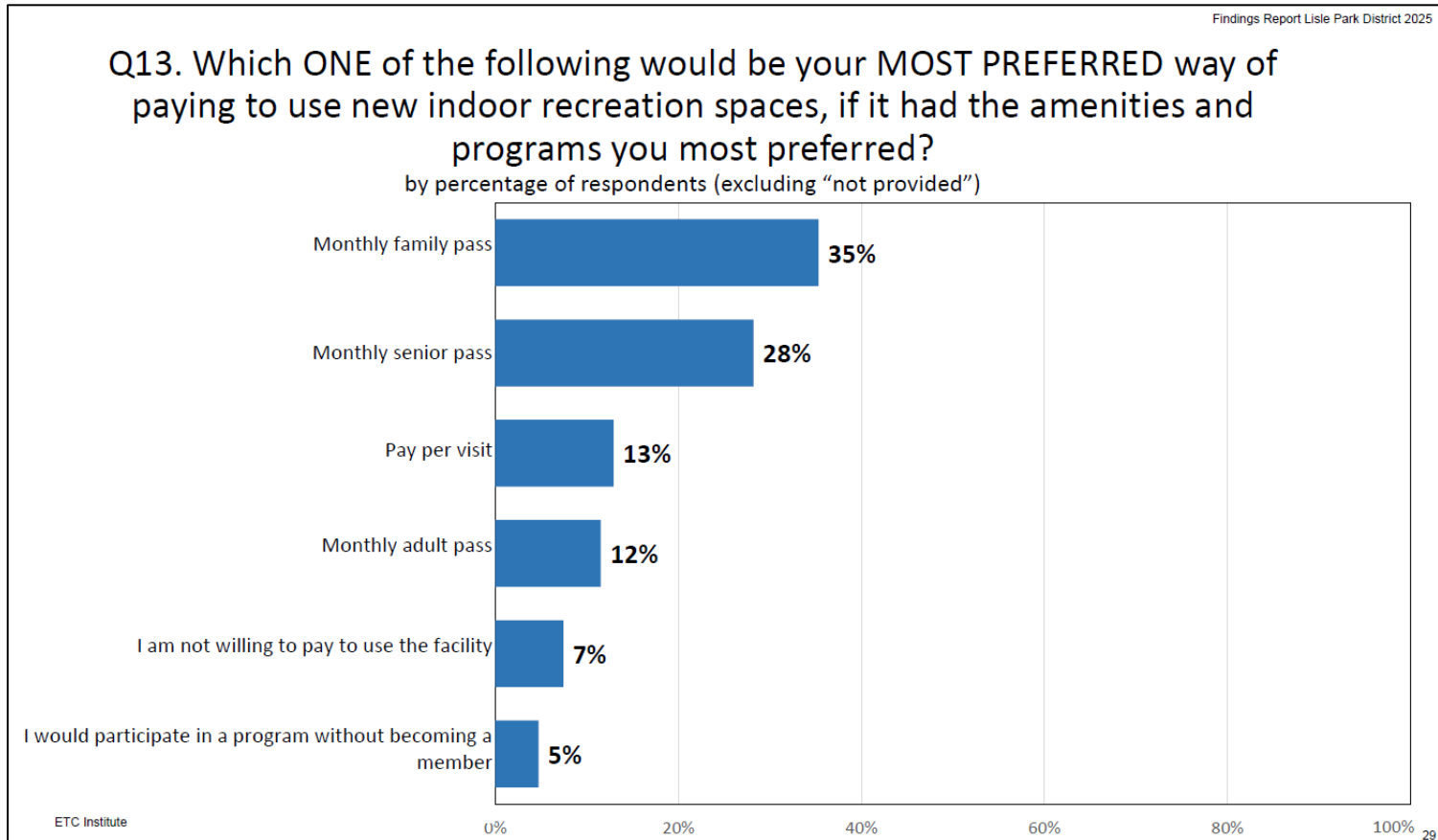
27

Q12. How many times would you anticipate using new indoor recreations spaces that you prefer if developed by Lisle Park District?
by percentage of respondents (excluding "not provided")

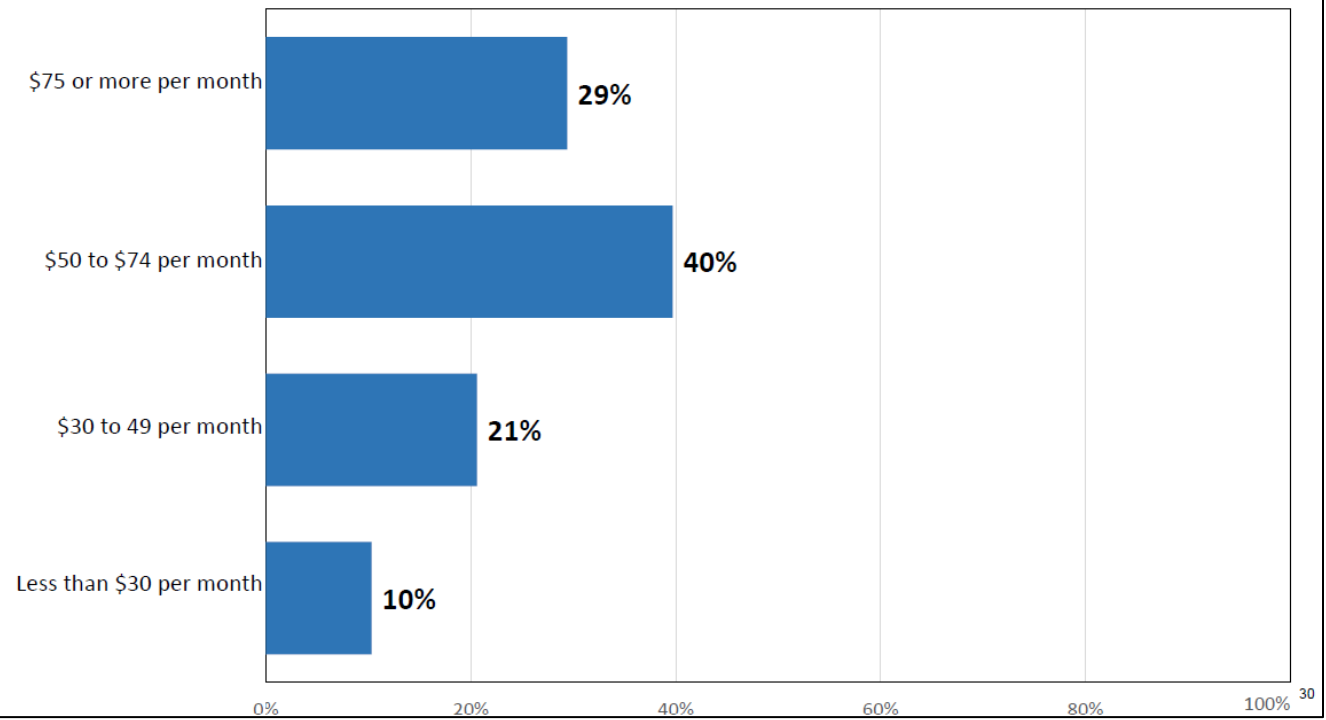


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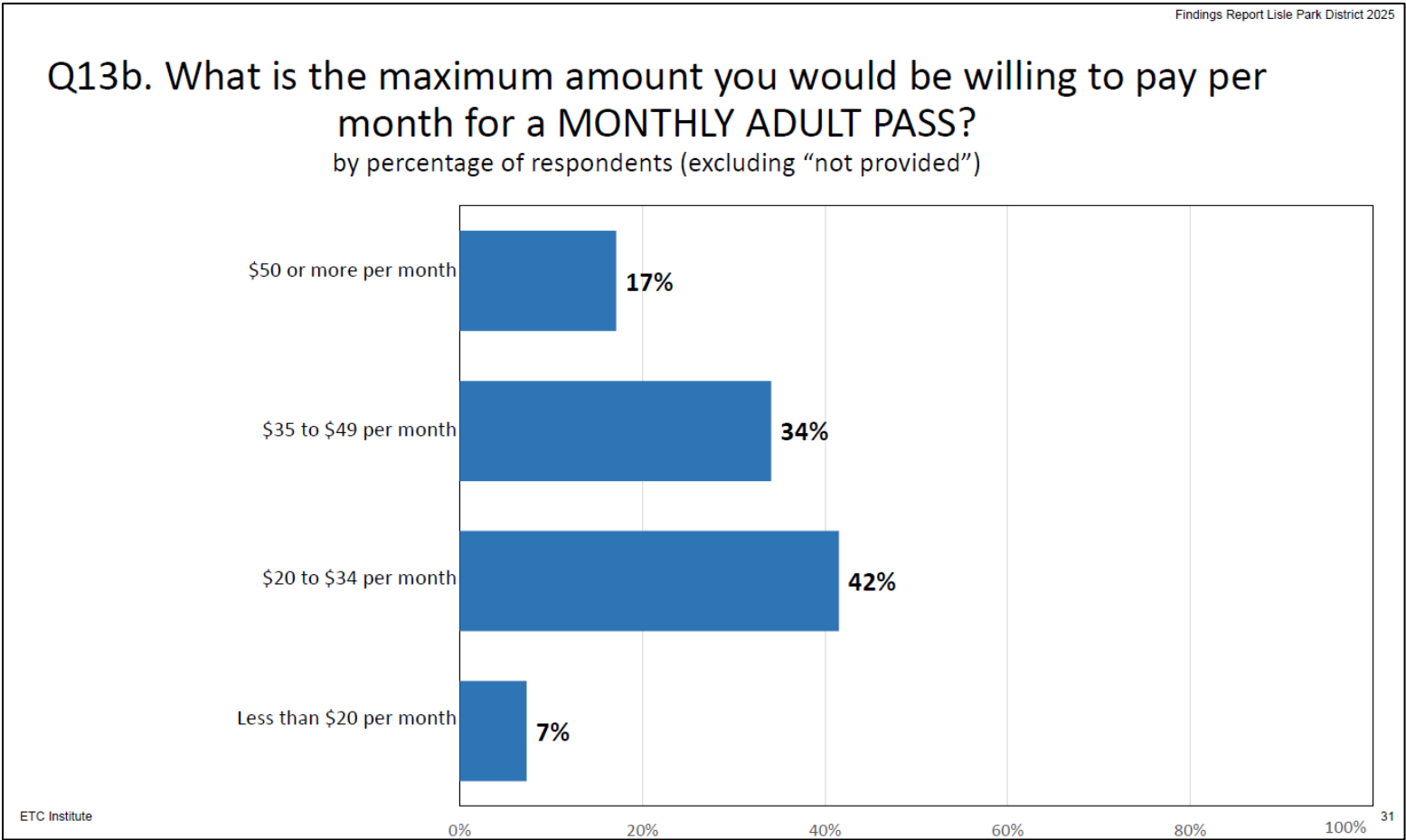
28



Q13a. What is the maximum amount you would be willing to pay per month for a MONTHLY FAMILY PASS?
by percentage of respondents (excluding “not provided”)

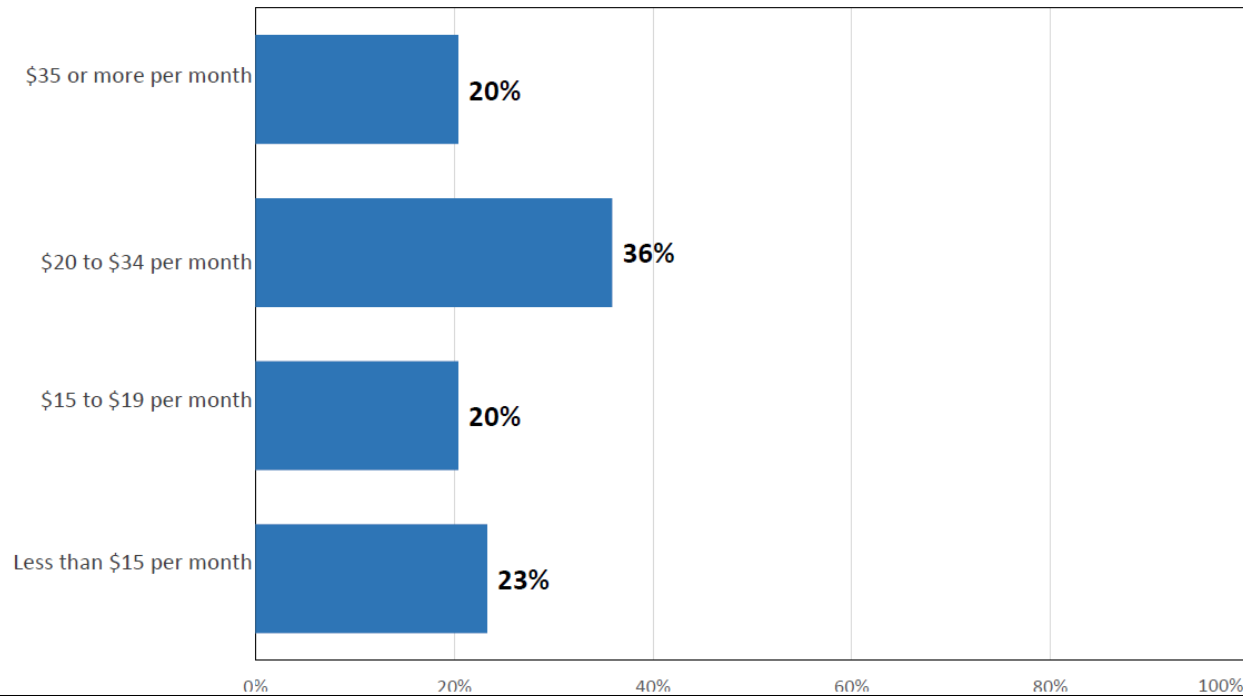


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Q13c. What is the maximum amount you would be willing to pay per month for a MONTHLY SENIOR PASS?

by percentage of respondents (excluding "not provided")

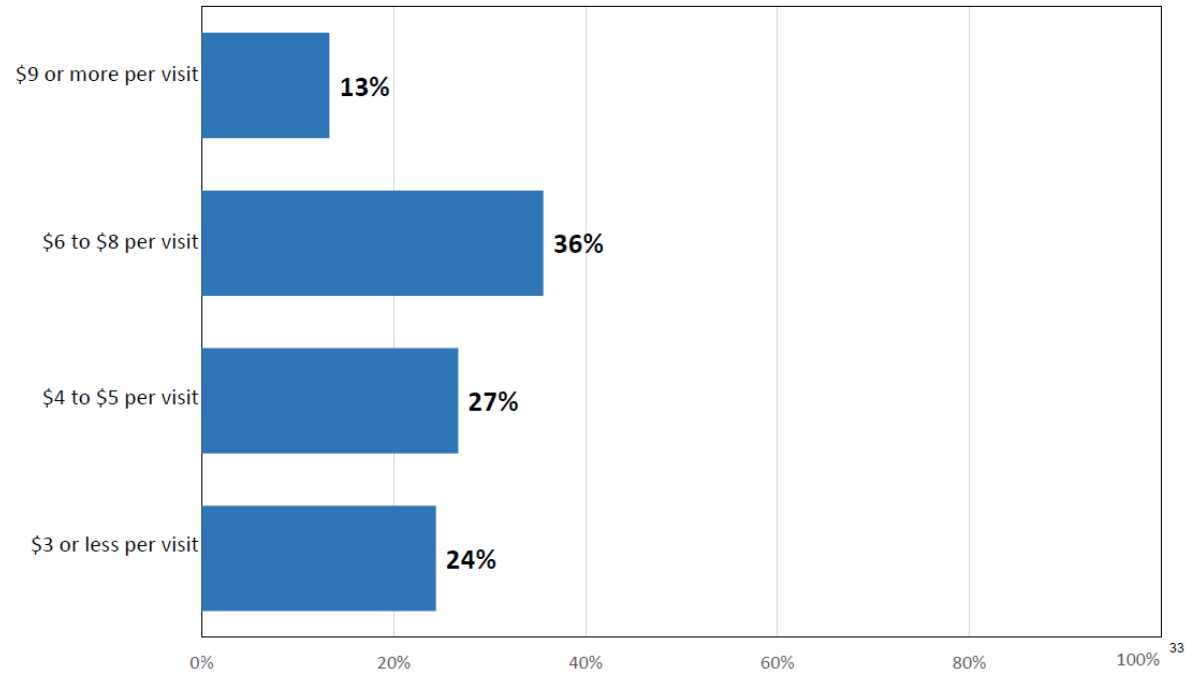


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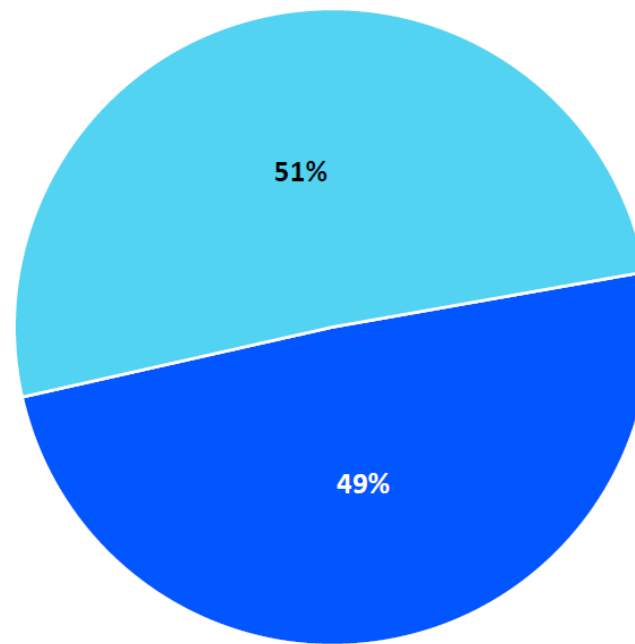
Q13d. What is the maximum amount you would be willing to pay PER VISIT?
by percentage of respondents (excluding “not provided”)



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Q14. What Is Your Gender?
by percentage of respondents (excluding not provided)



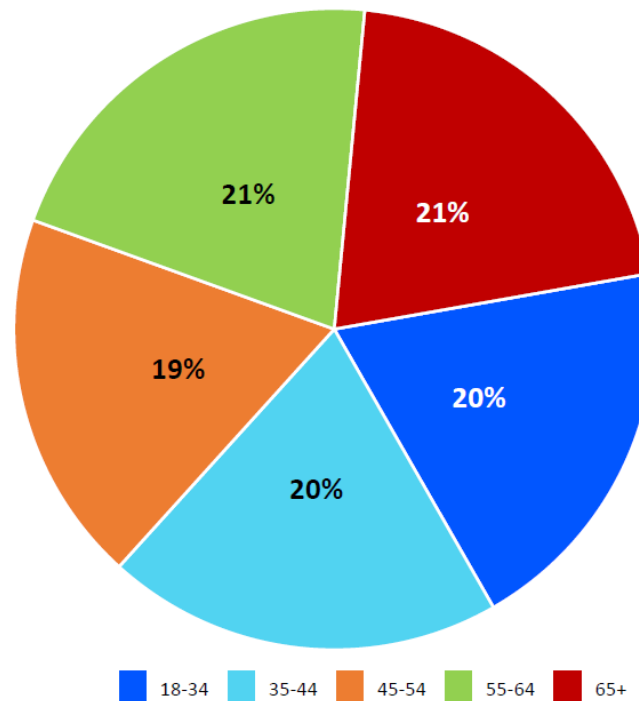
ETC Institute

Male Female

*0.2% of respondents prefer to self-describe

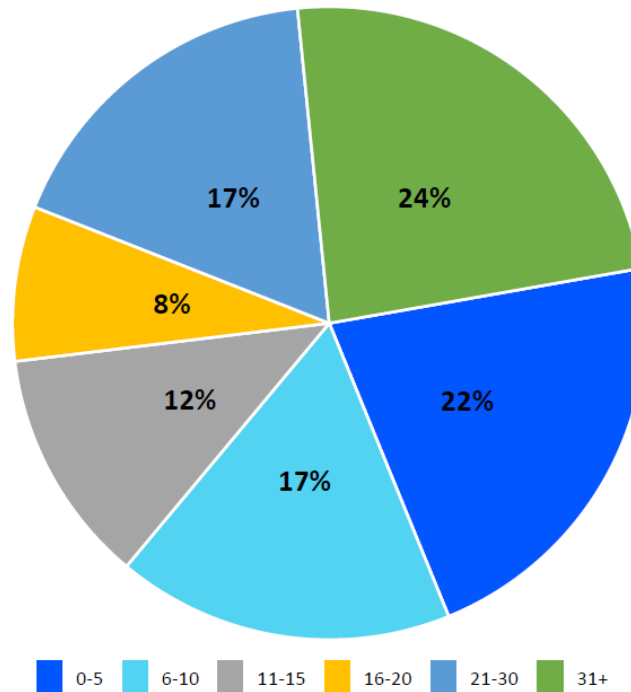
34

Q15. What Is Your Age?
by percentage of respondents (excluding not provided)



Q16. How Many Years Have You Been a Resident of the Lisle Park District?

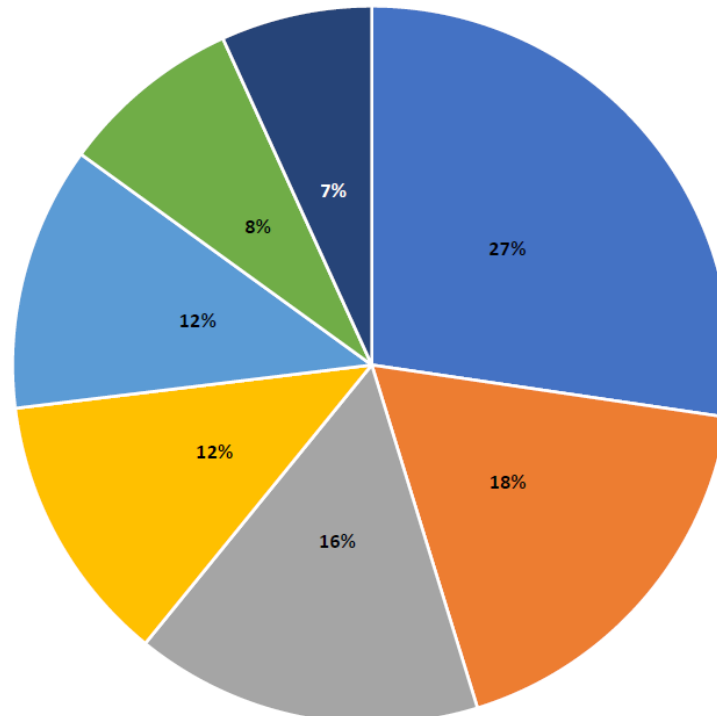
by percentage of respondents (excluding not provided)



ETC Institute

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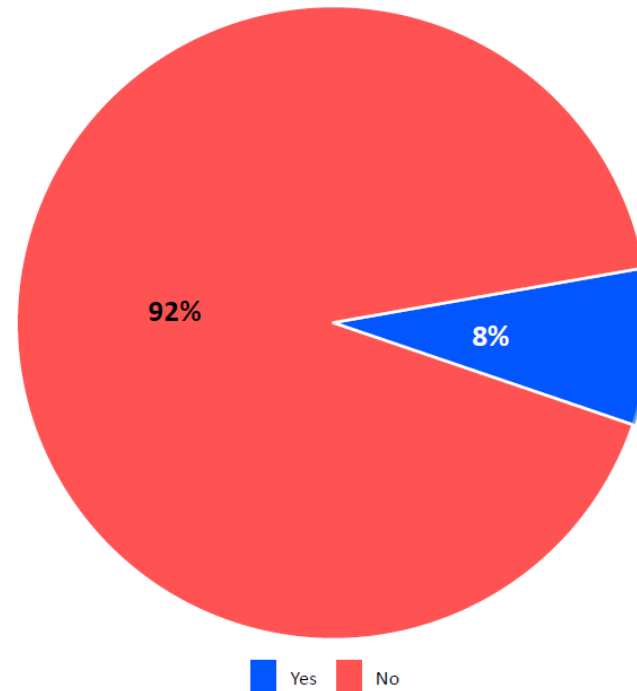
Q17. Would you say your total annual household income is...
by percentage of respondents (excluding "not provided")



■ \$175K+ ■ \$120K to \$174,999 ■ \$90K to \$119,999 ■ \$70K to \$89,999 ■ \$50K to \$69,999 ■ \$30K to \$49,999 ■ Under \$30K

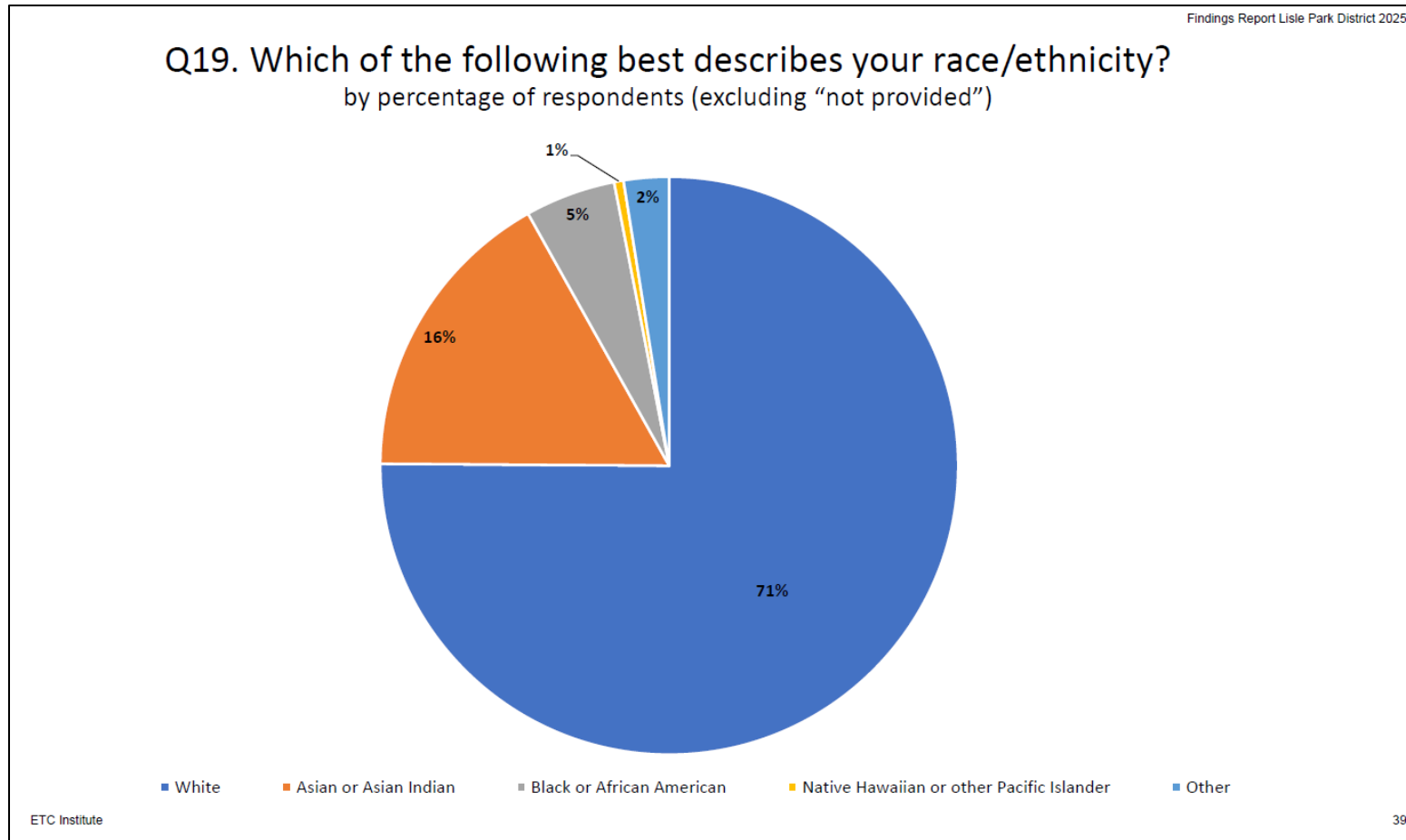
Q18. Are you or other members of your household of Hispanic, Latino, or Spanish ancestry?

by percentage of respondents (excluding not provided)



ETC Institute

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APPENDIX B - FACILITY MAINTENANCE STANDARDS

The maintenance standards for the facility includes the interior and exterior of the building. While there are some maintenance standards that decrease the level of maintenance in less trafficked areas, the facility, being newly developed, will have a high expectation in appearance. For this reason, all maintenance is the highest level applied.

FACILITY MAINTENANCE STANDARDS - EXTERIOR MAINTENANCE STANDARDS

The area surrounding the facility 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 BUILDING – 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.
- Assess 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 BUILDING

- Prune/trim trees and shrubs as dictated by species twice annually during spring and fall.
- Remove sucker growth annually.
- Assess 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.
- 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 is 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 is 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 facility 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 are painted every two years.

HARD SURFACE GATHERING SPACES 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 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 a week. 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 design specifications at all times.

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

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.

INDOOR MAINTENANCE STANDARDS – INTERIOR MAINTENANCE STANDARDS

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

OFFICES

- 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 once a year.
- Phones cleaned daily.
- HVAC cleaned quarterly.
- Doors Cleaned weekly.
- Offices painted every (7) years.

STORAGE AREAS

- Annually Clean
- Sweep Monthly

ENTRY AREAS

- Cleaned daily.
- Floor cleaned daily.
- Pressure-wash concrete monthly
- Hand rails cleaned daily.
- Glass cleaned daily.

JANITORS CLOSET

- Janitors Closet cleaned out quarterly.
- Loading dock corridor painted yearly (wall paper needs to be taken down)
- Carpets cleaned daily.
- Lights cleaned quarterly.

RESTROOMS/ LOCKER ROOMS

- Floor and restroom areas cleaned every shift.
- Floors scrubber used weekly.
- Painting is done every seven years.

MULTI-ACTIVITY COURT (MAC)

- 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.

GYMNASIUM

- 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.

WALKING TRACK

- Wipe down equipment and handrails after every shift.
- Clean restrooms on every shift including showers, restrooms and removal of trash.
- 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 out on, daily.
- Inspect all TVs are working on a daily basis.

APPENDIX C – PARTNERSHIP/ SPONSORSHIP BEST PRACTICES

RECOMMENDED PRACTICE FOR ALL PARTNERSHIPS

All partnerships developed and maintained by the District should adhere to common policy requirements. These include:

- Each partner will meet with or report to the District staff on a regular basis to plan and share activity-based costs and equity invested.
- Partners will establish measurable outcomes and work through key issues to focus on for the coming year to meet the desired outcomes.
- Each partner will focus on meeting a balance of equity agreed to and track investment costs accordingly.
- Measurable outcomes will be reviewed quarterly and shared with each partner, with adjustments made as needed.
- A working partnership agreement will be developed and monitored together on a quarterly or as-needed basis.
- Each partner will assign a liaison to serve each partnership agency for communication and planning purposes.

POLICY RECOMMENDATIONS FOR PUBLIC/PRIVATE PARTNERSHIPS

The recommended policies and practices for public/private partnerships that may include businesses, private groups, private associations, or individuals who desire to make a profit from use of the District's facilities or programs are detailed below. These can also apply to partnerships where a private party wishes to develop a facility on park property, to provide a service on publicly owned property, or who has a contract with the agency to provide a task or service on the agency's behalf at public facilities. These unique partnership principles are as follows:

- Upon entering into an agreement with a private business, group, association or individual, the District staff and political leadership must recognize that they must allow the private entity to meet their financial objectives within reasonable parameters that protect the mission, goals, and integrity of the District.
- As an outcome of the partnership, the District must receive a designated fee that may include a percentage of gross revenue dollars less sales tax on a regular basis, as outlined in the contract agreement.
- The working agreement of the partnership must establish a set of measurable outcomes to be achieved, as well as the tracking method of how those outcomes will be monitored by the agency. The outcomes will include standards of quality, financial reports, customer satisfaction, payments to the agency, and overall coordination with the District for the services rendered.
- Depending on the level of investment made by the private contractor, the partnership agreement can be limited to months, a year, or multiple years.
- If applicable, the private contractor will provide a working management plan annually that they will follow to ensure the outcomes desired by the District. The management plan can and will be negotiated, if necessary. Monitoring the management plan will be the responsibility of both partners. The agency must allow the contractor to operate freely in their best interest, if the outcomes are achieved, and the terms of the partnership agreement are adhered to.
- The private contractor cannot lobby agency advisory or governing boards for renewal of a contract. Any such action will be cause for termination. All negotiations must be with the District Director or their designee.

- The agency has the right to advertise for private contracted partnership services or negotiate on an individual basis with a bid process based on the professional level of the service to be provided.
- If conflicts arise between both partners, the highest-ranking officers from both sides will try to resolve the issue before going to each partner's legal counsels. If none can be achieved, the partnership shall be dissolved.

PARTNERSHIP OPPORTUNITIES

The District currently has a strong network of recreation program partners. Therefore, the following recommendations are both an overview of existing partnership opportunities available to the District, as well as a suggested approach to organizing partnership pursuits. This is not an exhaustive list of all potential partnerships that can be developed, but this list can be used as a reference tool for the agency to develop its own priorities in partnership development. The following five areas of focus are recommended:

1. **Operational Partners:** Other entities and organizations that can support the efforts of the District to maintain facilities and assets, promote amenities and park usage, support site needs, provide programs and events, and/or maintain the integrity of natural/cultural resources through in-kind labor, equipment, or materials.
2. **Vendor Partners:** Service providers and/or contractors that can gain brand association and notoriety as a preferred vendor or supporter of the District in exchange for reduced rates, services, or some other agreed upon benefit.
3. **Service Partners:** Nonprofit organizations and/or friends groups that support the efforts of the agency to provide programs and events, and/or serve specific constituents in the community collaboratively.
4. **Co-Branding Partners:** Private, for-profit organizations that can gain brand association and notoriety as a supporter of the District in exchange for sponsorship or co-branded programs, events, marketing and promotional campaigns, and/or advertising opportunities.
5. **Resource Development Partners:** A private, nonprofit organization with the primary purpose to leverage private sector resources, grants, other public funding opportunities, and resources from individuals and groups within the community to support the goals and objectives of the agency on mutually agreed strategic initiatives