

Winnetka Park District

Comprehensive Master Plan

Version 3



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Letter from Board President

Dear Winnetka Park District Community,

We are proud to present the Winnetka Park District's 2025 Comprehensive Master Plan—a forward-looking, community-centered roadmap that reflects the voices, values, and vision of the residents we serve.

This plan is the product of over a year of thoughtful collaboration, robust public engagement, and in-depth analysis. With input from more than 1,000 community members through surveys, focus groups, open houses, and stakeholder meetings, we've developed a ten-year framework that will help guide decisions on parks, facilities, programs, and services across our District.

More than just a planning document, this Master Plan represents our collective aspirations: to maintain the natural beauty of our open spaces, to provide exceptional recreational opportunities for all ages, and to remain a trusted steward of the public resources entrusted to us. It lays out specific recommendations and implementation strategies for park improvements, facility modernization, enhanced program offerings, and strengthened community partnerships.

We have heard your priorities—opening and enhancing our lakefront, improving accessibility, exploring high-demand amenities like pickleball courts, aquatic facilities, and additional/improved ice facilities, among others, and continuing to provide quality programs that reflect our community's diverse needs. We also recognize the need for financial sustainability, responsible planning, and continued public engagement.

While the plan reflects a wide range of community interests, it's also important to note that not every idea may be feasible to implement. Space, cost, and long-term sustainability must be considered, and all new initiatives will require further study before moving forward.

Looking ahead, the next phase of this process is translating the Master Plan into action. The Comprehensive Master Plan serves as our long-term vision—a blueprint that outlines the community's priorities and aspirations for the next ten years. To operationalize this vision, we will develop a Strategic Plan that functions as a five-year, living document. It will identify measurable objectives, prioritize short- and mid-term actions, and guide annual decision-making. This Strategic Plan will be regularly reviewed and updated to reflect changing needs, ensuring accountability, transparency, and continued progress toward our shared goals.

Thank you to everyone who contributed their time, ideas, and perspectives to this important work. Together, we are building not only better parks and facilities—but a stronger, more connected community for generations to come.

With gratitude,

Elise Gibson, Board President

Introduction

Serving over 13,600 residents throughout Winnetka and parts of Northfield, Glencoe, Kenilworth, and unincorporated areas, the Winnetka Park District (District), established in 1904, is a cornerstone of the recreation and community life in the Village of Winnetka. The District spans nearly five square miles and encompasses 26 parks, five beaches, both an 18-hole and par-3 golf course, a tennis center—including eight indoor and 12 outdoor courts, an ice arena, an eight-court platform tennis facility, and a 162-acre property that includes a synthetic playfield. The District offers a wide array of programming opportunities serving early childhood, youth, teens, and adults providing sports, camps, trips, educational programs, special interest programs, seasonal special events, and programs and facility space for individuals with special needs through the Northern Suburban Special Recreation Association (NSSRA), a special recreation cooperative.

Located on the shores of Lake Michigan and 17 miles north of the City of Chicago, the District serves the residents of the Village of Winnetka (Village)—a picturesque community known for this its tree-lined streets, historic homes, and strong sense of community.

Originally inhabited by the Potawatomi tribe, Winnetka was founded in 1854 by Charles and Sarah Peck and named for the Native American word meaning “beautiful land.” Early development was spurred by the arrival of the Chicago and Milwaukee Railroad in 1855, which drew Chicagoans seeking a retreat from city life. By the late 19th century, Winnetka was recognized for its emphasis on education, civic values, and community planning.

Throughout the 20th century, Winnetka continued to grow as a model suburban community, known for its services and beautiful landscape. In popular culture, Winnetka earned a place on the map as the filming location for the *Home Alone* movies.

In June of 2024, the District partnered with BerryDunn, ETC Institute (ETC), Hitchcock Design Group, and Williams Architects to develop a 10-year Comprehensive Master Plan to continue to build on its already robust system. The plan’s primary purpose was to create a clear and realistic set of goals, objectives, forecasted needs, and implementation strategies to guide the future of the District, including:

- Recreation programming

Winnetka Park District

Mission: Our mission is to provide a balance of quality recreation and leisure opportunities while protecting assets, natural resources, and open space to benefit present and future generations.

Vision: We help build an active, vibrant community identity and a sustainable environment by promoting healthy lifestyles for residents of all ages and abilities through quality recreation services, parks, facilities, programs, and partnerships that meet the

- Land acquisition and development
- Park and facility maintenance, renovation, and improvements
- Marketing and public relations
- Revenue and fee analysis
- Alternative sources of revenue
- Technology
- Opportunities to expand partnerships

Importantly, District leadership emphasized that the plan needed to position the District to achieve accreditation through the Illinois Park and Recreation Association / Illinois Association of Park Districts and National Recreation and Park Association.

To fulfill its goals, the consulting team created--with extensive staff input--a six phase process:

- Phase 1: Discovery
- Phase 2: Engagement
- Phase 3: Analysis
- Phase 4: Visioning
- Phase 5: Finalization
- Phase 6: Implementation

Phase 1: Discovery

Phase 1 included conducting an initial planning call, developing a project work plan and schedule, holding a kickoff meeting, and creating a demographics report.

The project kickoff meeting was held with District staff on September 4, 2024. During this session, the project team provided an overview of the key components, including goals and objectives, approach, deliverable timeline, and project management structure. District staff shared desired outcomes and potential opportunities the consulting team should keep in mind throughout the process.

After the initial workshop, District leadership led the consulting team on a system tour to provide a foundational understanding of Winnetka's parks, open spaces, trails, recreation facilities, and beaches.

This phase also included an analysis of demographics and visitation data obtained through high-level, anonymized mobility data.

Phase 2: Engagement

Phase 2 encompassed all internal and external engagement activities. The District:

- Developed a custom District Brand--*plan Winnetka Parks!*—which aligned with current branding initiatives.
- Launched a customized online engagement portal, enabling community members to provide feedback at their convenience.
- Distributed a statistically valid survey administered by ETC. Random households within the District received a mailed invitation to complete the survey online, by mail, or by phone. A goal was set to obtain 400 completed surveys; 478 were received and closely matched the District's overall demographics.
- Hosted focus groups with local officials, commissioners, leadership, staff, stakeholders, partners, and community members.
- Held an open house and orchestrating BerryDunn-staffed tables at several District events.

Phase 3: Analysis Assessment

Phase 3 included an analysis of District parks, facilities, programs and financials:

- Hitchcock Design Group conducted an inventory and assessment of parks, trails, beaches, and open spaces.
- Williams Architects assessed District facilities and beach houses.
- BerryDunn conducted a recreation program assessment and cost of services analysis

Phase 4: Visioning

The visioning phase was comprised of two workshops with staff and the three consulting teams (BerryDunn, Hitchcock Design Group, and Williams Architects) to review findings and develop a list of priorities to address over the next 10 years.

Phase 5: Finalization

During phase 5, the project team worked with District staff to complete the draft plan document. Once completed, the draft document was reviewed by the Board of Park Commissioners. Following Board approval, the document will be formatted in InDesign.

Phase 6: Implementation

Following completion and adoption of the plan, District staff will participate in an implementation workshop to help ensure the plan is implementable and meets its needs.

Executive Summary

This executive summary provides a high-level overview of the District Comprehensive Master Plan. This summary comprises the following elements

- Demographic Profile
- Engagement
- Facility Inventory and Evaluation
- Park Inventory and Evaluation
- Level of Service (LoS)
- Recreation Assessment
- Visitation Analysis
- Cost of Service

The full reports for each of the topics above are located in the appendices.

Demographic Profile

Changes in population characteristics will influence how the District delivers future services. According to the ArcGIS Business Analysis, the population of the District was estimated to be 13,666 in 2024. The population is predicted to decrease slightly (3.1%) to 13,238 by 2029.

The median age of District residents was 42.6 years in 2024—slightly higher than Illinois' median age of 39.4 years. The age groups comprising the largest percentage of the population included youth (ages 0 – 19 years) at 31.3% and adults (ages 35 – 54 years) at 25.4%.

Over the next five years, older adults (ages 55 – 74 years) are expected to decrease by 1.7%, and seniors (ages 75+ years) are expected to increase by 1.6%.

The District is predicted to become a bit more diverse. The white population decreased from 94% to 86.8% from 2010 to 2024 and is expected to decrease a bit more to 85.3% by 2029. The Hispanic population doubled from 2010 to 2025 (2.4% to 4.8%) and will increase a bit more by 2029 to 5.5%.

Engagement

A great deal of public engagement was sought from the community. In collaboration with District staff, a project brand was created to connect the community to the planning project. The District's engagement included:

- A statistically valid survey administered by ETC Institute (with final results provided in a stand-alone report)

- BerryDunn hosted an outreach table at four District events (Fall Fest, Pumpkins in the Woods, and two dates at the Farmers Market)
- BerryDunn staff walked the District facility campus on a busy, fall Saturday afternoon, speaking to guests at the Skokie Playfields, the Ice Arena, Platform Tennis, and Golf—informing them of the planning effort and gathering feedback
- BerryDunn facilitated meetings with 12 key stakeholders
- BerryDunn hosted five focus groups
- BerryDunn and District staff hosted a public open house at the Winnetka Community House on October 28, 2024
- BerryDunn set up and managed an online engagement site which was open for comment from September 27 through November 30, 2024, which allowed people to provide feedback on a series of topics

The BerryDunn team also conducted four focus groups with 27 staff and met with each board member individually to gather an internal perspective of District operations.

The Key Engagement Themes Included

Following all the engagement, a series of themes were compiled including:

Beach Projects

- Following several years of closure, fully open Elder Lane Beach for resident enjoyment
- Complete the implementation of the 2030 Beachfront Master Plan

Brand and Image

- Strong District brand and image
- Improve website and registration process

Facilities

- Maintain current assets
- Update existing facilities
- Consider potential new projects: indoor pool, recreation center, and ice arena renovation or replacement
- Add pickleball courts
- Enhance Golf course food and beverage

Internal Operations

- Enhance internal and external communications
- Review and evaluate staffing levels and service contracts
- Improve financial transparency

Parks

- Maintain green space
- Increase accessibility throughout parks
- Add permanent restrooms in heavily used parks
- Add dog park
- Make improvements to the Green Bay Trail

Partnerships

- Enhance current partnerships
- Create new partnerships: Glencoe and Northfield Park Districts and the Forest Preserve of Cook County
- Investigate repurposing of the former Power Plant
- Add east/west walking and biking trails and trail connections

Programming

- Expanded nature programming
- Increase Out-of-School Time child care
- Seek new program service providers and internal programming expansions
- Enhance senior programming

Facility Inventory and Evaluation

Williams Architects conducted an evaluation of the District's facilities, including:

- A. C. Nielsen Tennis Center and Tennis Shack
- Winnetka Ice Arena
- Platform Tennis Facility
- Winnetka Golf Club and Cart Barn
- Administration Building

- Golf Maintenance Building
- Park Services Center
- Hubbard Woods Park Shelter
- Tower Road Beach House
- Lloyd Beach House
- Maple Street Beach House
- Elder Lane Beach House

The team from Williams Architects provided visual observation of the facilities with information gathered by the District staff, who provided operational and maintenance input on each facility. Each assessment describes the condition of the facility at the time of the visit and provides a list of suggested future repairs with photo documentation.

The majority of the facilities within the District are located at the central campus, which encompasses the Winnetka Ice Arena, Winnetka Golf Club, The A. C. Nielsen Tennis Center, Administration/Recreation Office, Platform Tennis Facility, and supporting athletic fields. This campus sits on a flood plain, so additions or new construction would trigger changes to meet flood plain compliance.

Park Inventory and Evaluation

Hitchcock Design Group conducted a detailed inventory and assessment of the District's parks, open spaces, and natural areas. It also compared the District's recreation offerings to state and national recreation benchmarks. The purpose of this assessment is to understand the current state of the District's holdings and inform needed changes and improvements for the future.

The planning team visited each of the District's locations, taking note of the available amenities and general site conditions. The team used this inventory to determine the LoS for District residents, identifying any gaps related to available park and open space property, amenities, or condition of assets.

The planning team then worked with District staff to confirm the accuracy of the assessment and review the Park District's unique challenges and opportunities in providing recreation services. At this time, the parks and open space assessment was also evaluated holistically with the District's indoor and programmatic offerings and operational capacity to better understand common needs and available resources.

The planning process concluded with the identification and prioritization of recreation needs and strategies for improvements to the District's entire parks and recreation system. These included specific objectives to Improve Beachfront Parks, Improve Non-Vehicular Connectivity, Provide In Demand Amenities, Replace Amenities Beyond their Useful Life and/or in Poor Condition and Maintain Current Assets, Maintain and Improve Upon Park Aesthetics and Natural Areas,

Improve Park Access for Underserved Areas, and Enabling Park Development and Improvements Procedures.

Level of Service

The Level of Service (LoS) analysis evaluates how well the District's parks and facilities are serving the current needs of the community. Rather than strict rules that are consistent among all communities, these level of service benchmarks act as a gauge to determine potential gaps in service and evaluate the possible future needs. As such, each community should adopt a level of service goals that are:

- Practical and achievable.
- Provide for an equitable allocation of park and recreation resources throughout a community with equal opportunity access for all citizens.
- Reflect the real-time demand of the citizens for park and recreation opportunities.

Although the District's acreage and distribution LoS meets or exceeds National Recreation and Park Association (NRPA) benchmarks in almost all criteria, a disparity in service was evident for approximately 1,000 residents on the western side of I-94. These residents, along with a small number of residents on the eastside of I-94, are outside of the service area of the lakefront parks; they also have no access to community parks, as they only have access to a handful of Neighborhood Parks and Mini Parks. Additionally, the benchmark comparison revealed deficiencies in several amenities; however, the specific needs and preferences of Winnetka residents should be considered when evaluating how to address these gaps.

Understanding and addressing recreation access challenges is crucial to enhancing accessibility and helping to ensure residents can benefit from the recreational and natural amenities the District offers, while continuing to celebrate and protect the Village's historic significance and character.

Recreation Assessment

The District provides a variety of leisure activities to help realize its mission to enrich lives while having fun. The activities take the form of programs and services that are provided through several service format mechanisms. Programs are offered within eight key categories, including camp, general, ice, lakefront, platform tennis, special events, sports, and tennis. Services include rental opportunities throughout the District as well as memberships to participate at the tennis facility and beaches. The District is careful to not offer programs that would infringe on the efforts of several local nonprofit groups, including the Community House and the North Shore Senior Center, and partners with sports affiliate groups to help provide athletic experiences for the community.

The District offered nearly 1,600 enrollment-based programs in its 2024 program menu—80.6% of which were largely geared toward youth. The summer season offered the most program

opportunities in 2024 (563) and were spread evenly across the fall, winter, and spring seasons (379, 363, and 288, respectively).

Across the three years examined, enrollment into the registration-based programs decreased steadily by approximately 1,000 enrollments per year, from 14,104 in 2022 to 12,056 in 2024. Factors impacting this downward trend included a loss of school sites to hold summer camps in 2024 and management of the golf course operations shifting to a third-party operator. Enrollment for special events was the highest of all program types (3,125), followed by tennis (2,709) and sports (2,123) in 2024. Participation through lakefront and tennis memberships remained consistent across the three years examined; 6,582 memberships were sold in 2024. The District also served 14,502 daily visitors at the ice, tennis, and beach facilities.

A series of analysis components helped the consulting team understand the level of demand, administrative efforts, and status. Camp waitlist numbers demonstrated consumer demand and the highest level of unmet need. Cancellation rates in special interest programming represent an opportunity for staff to research the cause of high cancellation rates. While a life cycle analysis discovered a very well-balanced program menu, some of the individual program categories were not as balanced and could be examined for reinvigoration and/or decommissioning.

The analysis results, staff feedback, and community input were reviewed to identify opportunities for strengthening and improvement. The results culminate into a list of recommendations that encourages program administration approach considerations, program enhancement ideas, and staff support mechanism suggestions.

Visitation Analysis

As part of the broader District master planning effort, the BerryDunn team tracked visitation trends across various parks and recreational sites using Placer.ai, a visitation analytics platform that provides anonymized, location-based data.

Most parks experienced higher usage in summer months and on weekends, with peak hours generally falling in the early to mid-afternoon. Facilities with structured programs, such as the Ice Arena and Skokie Playfields, showed higher visit frequency and longer stays. These facilities host events and programs where user groups spend significant amounts of time — on average, 76 - 83 minutes.

A review of visitor demographics revealed that most sites serve high-income, highly educated households, with older median ages and smaller household sizes. This community profile is consistent with the overall demographics of the District.

Appendix G provides additional details related to overall visitation patterns, usage frequency, dwell time, and audience demographics across nine primary sites grouped into four categories: Winnetka Parks, Waterfront Parks, Skokie Park Complex, and Green Bay Trail.

Cost of Service

The cost of service (CoS) analysis and review examined revenue and expense projections and expected service delivery offerings at estimated and/or historical levels (level of service). Based on expense projections and expected service offerings, BerryDunn prepared revenue and expense projections and cost recovery targets for core service categories estimated to help increase revenue generation, if desired.

The results offer a full cost determination (all applicable direct and indirect resources associated with service delivery) for District core service categories. Establishing a full cost baseline enables the development of more detailed revenue and expenditure forecasts, which can serve as a foundation for assessing the level of fees necessary to meet cost recovery targets, sustain current levels of service, and fund goals, initiatives, and enhanced service delivery in the future. The final project report includes recommendations based on objective analytical findings, institutional knowledge, and considerations related to best practices in policy, process, LoS, and funding. The analysis also identifies possible barriers and challenges to implementing recommendations and considerations, where applicable.

Until now, the District had not undertaken a formal CoS analysis prepared by a third party. Nonetheless, the District's adopted policy outlines that reviews of fees and charges be undertaken annually, making strategic adjustments where needed; however, the District has become increasingly aware that the cost of providing fee-applicable services might be outpacing the revenue generated by providing those services in certain core service categories. For these reasons, the District is interested in understanding the full cost of providing fee-related services and considering recommendations that might better align fee levels to reflect current and future costs.

The CoS analysis outlines key insights regarding cost recovery levels across applicable core service areas. These levels are based on the operational, personnel, supply, and professional services costs, as well as the administrative support and expense incurred to support service delivery. The analysis also considers past performance metrics and historical cost recovery levels, as well as the District's service delivery framework and future, strategic goals, and initiatives.

Key Outcomes:

- **Cost Recovery Targets:** BerryDunn's analysis led to the development of specific cost recovery targets for core service categories. These targets help ensure that fees will cover the increasing costs of service delivery over the next few years.
- **Projections for Future Revenue and Expenses:** The report provides detailed projections of future revenues and expenses for FY 2026 – FY 2028, which will assist in forward-planning for the District's budget.
- **Data-Driven Policy Decisions:** This report provides District officials with data that will inform their decision-making on adjusting fees, helping to ensure that any future changes are based on the actual CoS delivery.

- **Organizational Structure and Service Review:** BerryDunn also examined the District's organizational structure and how services are provided. This review helped it identify any inefficiencies or areas where resources could be better allocated to improve financial sustainability or service delivery efficiencies.

Goals and Objectives

The following goals and objectives were compiled as final step in the Comprehensive Master Plan. The goals are organized into parks, facilities, and operations. As part of the upcoming strategic planning effort, District staff will determine the timing of recommendations into short term, mid-term, and long-term and add to work plans as part of the annual budgeting process.

Parks

Goal #1: Improve Beachfront Parks

Objectives:

- Review, update in accordance with current community context and development requirements, and finish implementation of the Winnetka Park District Waterfront 2030 Master Plan as funding becomes available.
 - Enhance public access to the lakefront
 - Improve connectivity between parks
 - Balance environmental preservation with recreation
 - Upgrade infrastructure to meet long-term needs
 - Provide additional amenities and recreational opportunities
- Implement interim enhancements to activate key lakefront areas in the short term
 - Continue enhancement of Elder Lane Park and Beach

Goal #2: Improve Non-Vehicular Connectivity

Objectives:

- Review bicycle and pedestrian plans, update, approve, and implement to reflect current community needs and priorities, considering:
 - New amenities (e.g., fitness stations, restrooms, seating areas, bike rack/repair stations, etc.)
 - Enhanced landscaping
 - Additional ADA accessible access points in District
 - Signage and wayfinding
 - Trail and pathway infrastructure (e.g., shared bike lanes, sidewalks improvements, etc.)
 - Accessibility upgrades
- Expand trail offerings at existing parks

Goal #3: Provide In-Demand Park Amenities

Objectives

- Prioritize amenities of interest based on community engagement results and benchmark comparisons, taking into account proposed amenities from the Winnetka Park District Waterfront 2030 Master Plan and benchmarks from statewide Comprehensive Outdoor Recreation Plan (SCORP) and the National Recreation and Park Association (NRPA) Park Metrics database
- Provide in-demand amenities at key park locations (in conjunction with potential park improvements from other needs)
- Monitor community use of other recreation providers to confirm and address unmet needs

Goal #4: Replace Amenities Beyond Their Useful Life and/or in Poor Condition (Maintain Current Assets)

Objective:

- Identify and prioritize annual park improvements to address aging amenities and maintenance needs (in conjunction with potential park improvements from other needs)

Goal #5: Maintain and Improve Upon Park Aesthetics and Natural Areas

Objectives:

- Develop park improvement/concept plans (in conjunction with potential park improvements from other needs)
 - Incorporate nature-based play elements, green infrastructure, and art installations that reflect local character and landscape
- Continue to abide by environmental principles outlined in the Winnetka Park District Policy Manual
- Expand the native plantings and ecological restoration program to enhance biodiversity and reduce maintenance needs

Goal #6: Improve Park Access for Underserved Areas

Objectives:

- Evaluate resident use of neighboring park district's community parks near Planning Area 2

- Provide unique asset in Planning Area 2
- Provide additional low impact amenities
- Identify land acquisition opportunities and strategies
 - Identify and pursue funding opportunities, including grants, TIFs, bonds, and developer contributions

Goal #7: Enabling Park Development and Improvements Procedures

Objectives:

- Explore Rezoning the District's Parks Within the Village to Support Long-term Renovation Plans and Strategic Acquisition Opportunities
 - Conduct Zoning compatibility study and benchmarking
 - Develop a Park Zoning Overlay proposal
 - Align rezoning efforts with Village Comprehensive Plan, CMP and future Strategic Plans
- Engage with Village staff and Plan Commission

Facilities

Goal #8: Master Plan and Conduct a Feasibility Study for a Potential Redesign of the District's Main Campus (Administrative Office, Skokie Playfields, Ice, Tennis, and Platform Tennis).

Objectives:

- Consider a new front two-story addition to better identify a new central entry and add administrative space.
- Consider adding a second floor to the Administration building, potentially moving offices to a second floor and adding general programming spaces on the first level.
 - Collaborative space
 - Conference room
 - Workspace for part-time and seasonal staff
- Consider relocation of the playground for additional building space
- Increase parking and enhance traffic flow
- Reimagine the indoor tennis gallery
- Repurpose the pony field to optimize the usage of the space
- Determine if the Ice Arena should be renovated or replaced
- Add exterior restrooms
- Create an opportunity for food trucks to service the site
- Consider space for Pickleball facilities

Goal #9: Conduct a Pool Facility Feasibility Study.

Objective:

- This study would include identifying possible sites, capacity, indoor or outdoor conditions, and potential partnerships. The Master Plan and Feasibility Study for the main campus will identify if any space is available at this location. Other community locations should be explored.

Goal #10: Update the District's ADA Transition Plan

Objective:

- The current plan is more than 10 years old and should be updated for compliance with the latest adopted accessibility codes, which would include a plan for updating of the non-compliant items identified in the Facility Assessment Report.

Goal #11: Assess Overall Programmatic Needs of the Golf Club and Plan Renovations to Better Support the Programs of This Facility, and to Potentially Use Available Space to Support Additional Golf-related Programming.

Objective:

- This strategy must be considered after two years to assess the financial performance of the golf club now that it is operational following an 18-month closure in conjunction with the contracted facility administration.

Goal #12: Address Immediate Need for Programming Spaces

Objective:

Explore alternative programming spaces within the District.

Operations

Goal #13: Evaluate Program Administration

Objectives:

- Evaluate the usability of current registration system and explore opportunities for an enhanced user experience.
- Continue to use the registration data to make informed decisions.
- Investigate and work to reduce program cancellation rates.
- Continue to strengthen existing—and explore new—partnerships.
- Research enrollee residency, to better understand residency by program

- type. Assess results for gaps and opportunities.
- Strive for balanced distribution across life cycle stages within each program category.

Goal #14: Enhance Programming

Objectives:

- Investigate alternative staffing and space options to extend the full-day traditional summer camp season to include the days between school and summer camp.
- Work to include more adult programming into the annual menu of offerings.
- Consider programming that helps meet home school community needs, to expand service offerings and to utilize otherwise vacant spaces during the traditional school day.
- Continue to monitor areas where enrollment is declining and identify any root cause for the change.
- Continue to work toward reducing the summer camp waitlists, as facility space allows.
- Work to secure additional program space to support increased programming levels.

Goal #15: Evaluate the need for Additional Recreation Staff Support

Objectives:

- Continue to reevaluate IT support.
- Re-visit the program evaluation process for consistency and regularity.
- Investigate new avenues for staff and instructor recruitment in high-demand program areas.

Goal #16: Monitor and assess the cost recovery rate and address projections

Objectives:

- Review and update policies regarding revenues and fees as needed to align with the Board's direction on cost recovery and monitoring annual fee schedules.
- Explore ways to reduce non-personnel expenditures and make more efficient use of resources to help prevent overreliance on fee increases.
- Monitor local indicators related to recreation services demand and

trends; this will help assure that services continue at current levels and that increased service levels can be achieved to accommodate increased customer demand and the District's growth trajectory.

- Review and assess the current reserve balances to help ensure sufficient funds are available to support both short- and long-term financial goals, including funding for capital projects. This assessment will help identify potential funding gaps and inform strategies to maintain financial sustainability while minimizing the need for drastic fee adjustments and ensuring the ability to finance necessary capital improvements.

Goal #17: Foster a Collaborative and Trust-building Board Culture

Objectives:

- Enhance Communication
- Revise Ethical Guidelines
- Provide Ongoing Opportunities for Conflict Resolution and Mentorship
- Ensure Effective Decision-making Despite Differing Opinions

Goal #18: Following the approval of the District's Comprehensive Master Plan, update the District's Strategic Plan.

Objectives:

- Determine short, mid, and long-term goals
- Assign champions for each goal and objective
- Track and share results

Implementation Strategies

The following is a listing of strategies for the successful implementation of the District's Comprehensive Master Plan. These elements represent the commitment and discipline required to integrate the process into daily operations, now and in the future.

- The plan becomes the guidepost for the District. When decisions or response to the community are needed, the plan becomes the reference point for decision-making and whether new issues or responses to the community are of higher importance than what has been established as existing direction.
- The plan should be included as part of the new employee orientation program.
- Post a summary or shortened version of the plan on the website and track results publicly. This will assist in providing the community with information about the District's strategic direction and its commitment to results. It might also be helpful to print a brochure summary of the plan to distribute to interested partners and community members to provide a quick snapshot of the plan.
- A staff member or team should have the responsibility of being the project manager or "champion" of the plan's implementation to help ensure success. This staff person is responsible for monitoring the progress of the plan and work with District leadership and staff to effectively integrate the plan with operations.
- A staff member or team should be assigned accountability for each recommendation. The project lead will have responsibility for tracking progress of the plan.
- Regular reporting of the progress on the plan should occur. Break the plan into separate fiscal years and report one year at a time, as an ongoing annual work plan. Each initiative for the year should include a list of tactics that support its completion. The tactics are developed prior to each year for the upcoming list of initiatives and are developed by the staff members involved in completing the initiative. It is the project leader's responsibility to report on each initiative, in a quarterly report. A suggestion is to enter each year's data on a spreadsheet or planning software that lists the objectives', and initiatives' start dates and completion dates, and the name of the staff member responsible for initiative completion.
- At the end of the fiscal year, perform an annual review of the plan and document any changes to initiatives to reflect any changes in priorities. This process can be included at an annual review meeting in which successive years' initiatives are discussed as part of the annual budget process. Initiatives will tie into both the operating and capital budget process.
- Update major stakeholders on the plan's implementation and results on an annual basis.

- Conduct staff meetings on a quarterly or semi-quarterly basis to review the progress on the plan.
- Post a chart of each year's recommendations on office walls in administrative areas with a check-off column designating completion as part of a visual management program.
- If there are ideas for new strategies that arise throughout the year, include them on a written "parking lot" and review them as part of the annual just-in-time review to determine if these ideas supplant any existing initiatives.
- At the five-year mark of the plan, complete a shortened update, including repeating the statistically valid survey and demographic projections. Adjust existing recommendations as necessary.

Appendix

A. Demographic Profile

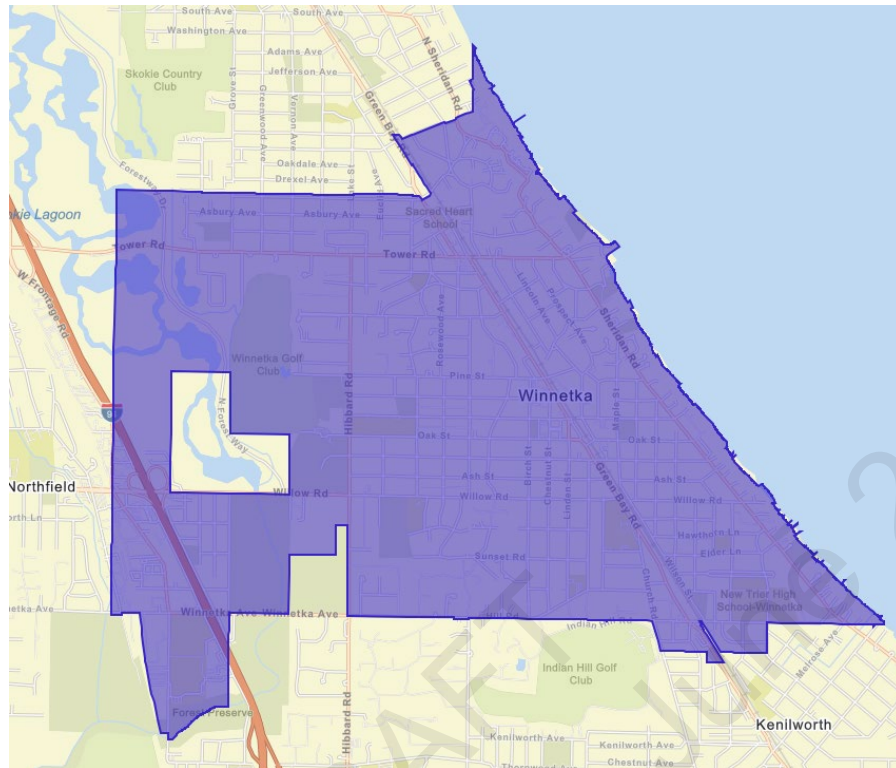
BerryDunn conducted a demographic review of the District, offering a detailed analysis of household and economic data as part of the comprehensive master planning process.

This analysis offers insight into the potential market for community parks, trails, and recreation programs/services by highlighting where and how the community may change.

BerryDunn sourced population, age distribution, income, race/ethnicity, and other household characteristic data from ArcGIS Business Analyst using November 2024 U.S. Census estimates. The District's boundaries were used as the geographic area for this review. BerryDunn also compared Illinois (IL) and United States (U.S.) data, where applicable, for additional context.

The area in purple in Figure 1 represents the boundaries of District which were sourced from Cook County's GIS online data. Based on the map, the area's northern boundary is near Tower Road, adjacent to the Skokie Lagoons and Skokie Country Club. The western boundary reaches just into Northfield as well as unincorporated Cook County and extends west of I-94, encompassing the District's main campus and related properties. The southern boundary extends around Winnetka Avenue and Willow Road, near the Forest Preserve and Indian Hill Golf Club. The eastern boundary stretches to Lake Michigan. The District includes all the Village of Winnetka and portions of the Village of Kenilworth (south), Village of Northfield (southwest), portions of the Village of Glencoe (north). The District is in Cook County, IL and is part of New Trier Township. The District is also within Winnetka School District #36 and New Trier Township High School District #203.

Figure 1: Winnetka Park District Boundaries



Population Characteristics

In 2024, the District's population was an estimated 13,666 residents—a 2.9% decrease from the 2000 population (14,087 residents). Future projections suggest a slight decline in population, with an anticipated population of 13,238 residents by 2029 (Figure 2).

Figure 2: Population Change (2000 – 2029)

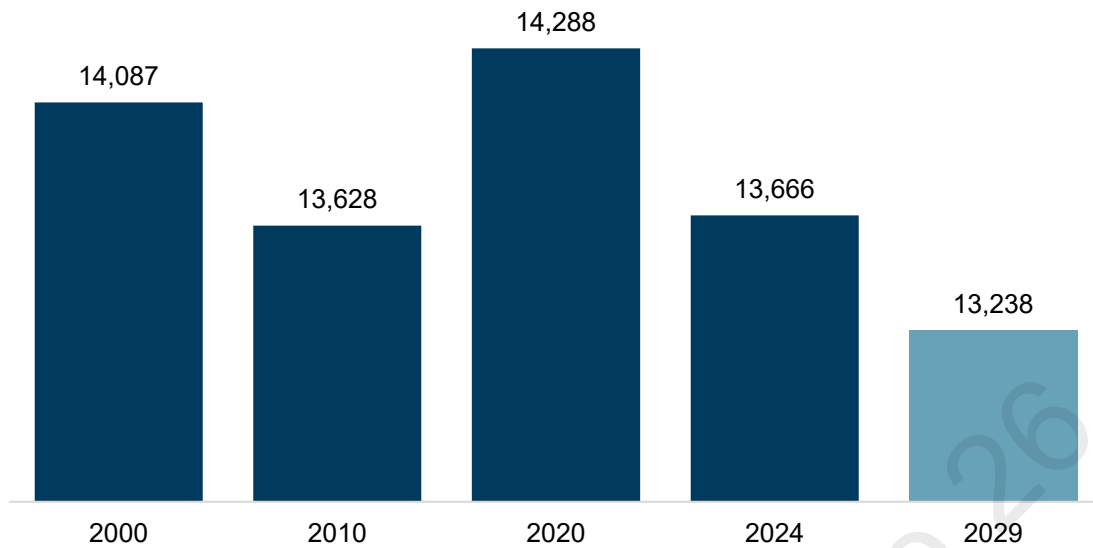
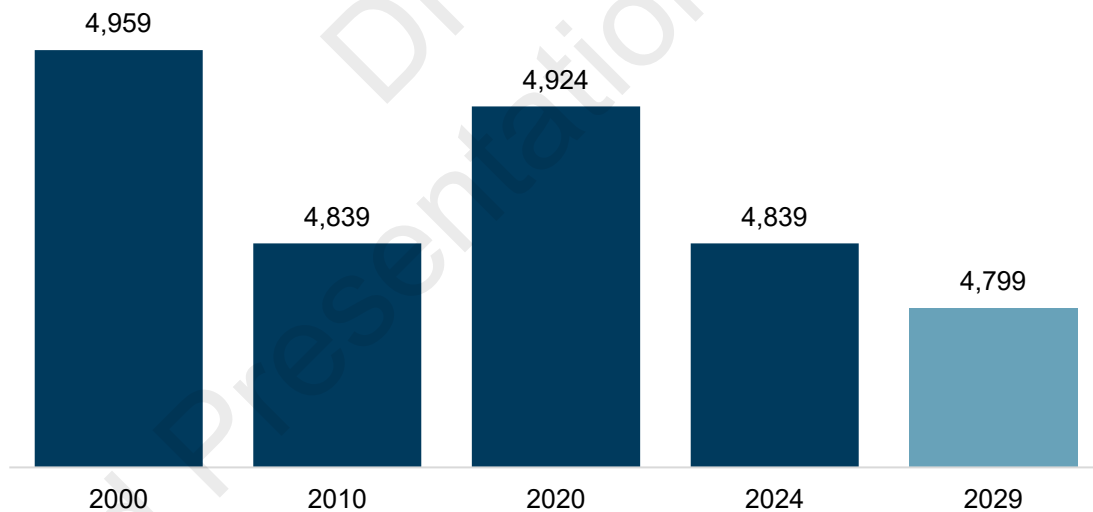


Figure 3 displays the total households in the District from 2000 to 2029. The District has seen a decrease of 120 households since 2000. The number of households is expected to decrease 40 households by 2029.

Figure 3: Total Households (2000 – 2029)



Population Growth Rate

The population rate from 2024 – 2029 is projected to decrease 0.63% as depicted in Table 1. From 2020 – 2024, the District's population rate decreased by 1.4%.

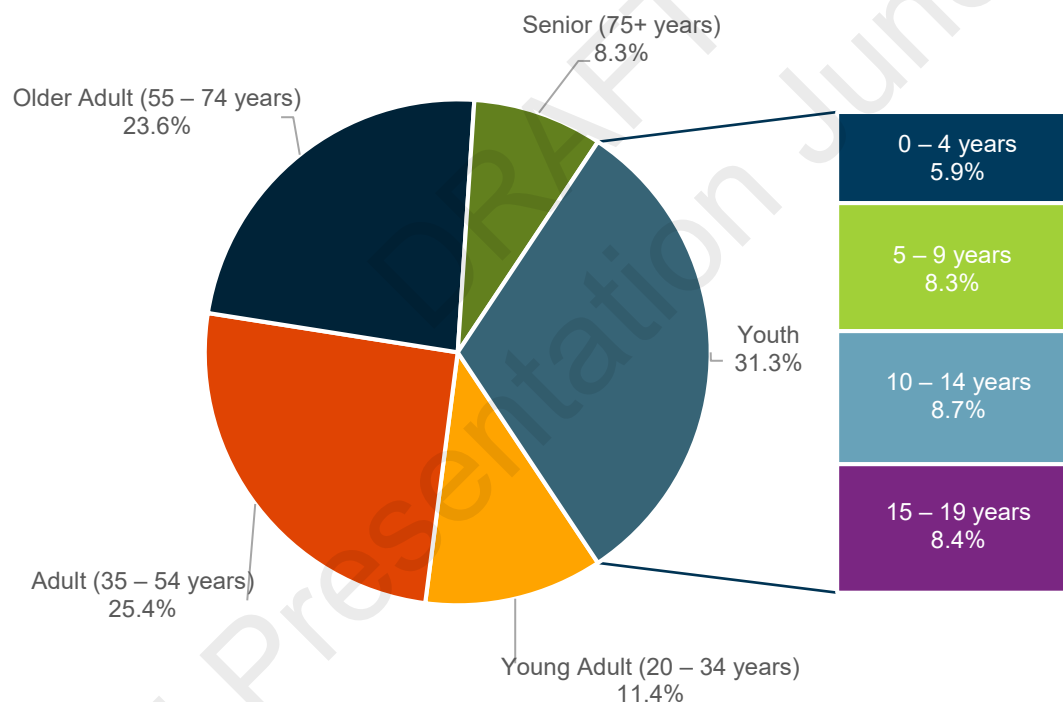
Table 1: Compound Annual Growth Rate (2010 – 2029)

| Compound Annual Growth Rate | Winnetka Park District |
|-----------------------------|------------------------|
| 2010 – 2020 | 0.47% |
| 2020 – 2024 | -1.04% |
| 2024 – 2029 | -0.63% |

Age Distribution

The median age of District residents in 2024 is 42.6 years, which is slightly higher than IL's median age of 39.4 years and the U.S. median age of 39.3 years. The age groups composing the largest percentage of the District's population are youth (0 – 19 years) at 31.3%, adults (35 – 54 years) at 25.4%, and older adults (55 – 74 years) at 23.6%. The age distribution of the District population is demonstrated in Figure 4.

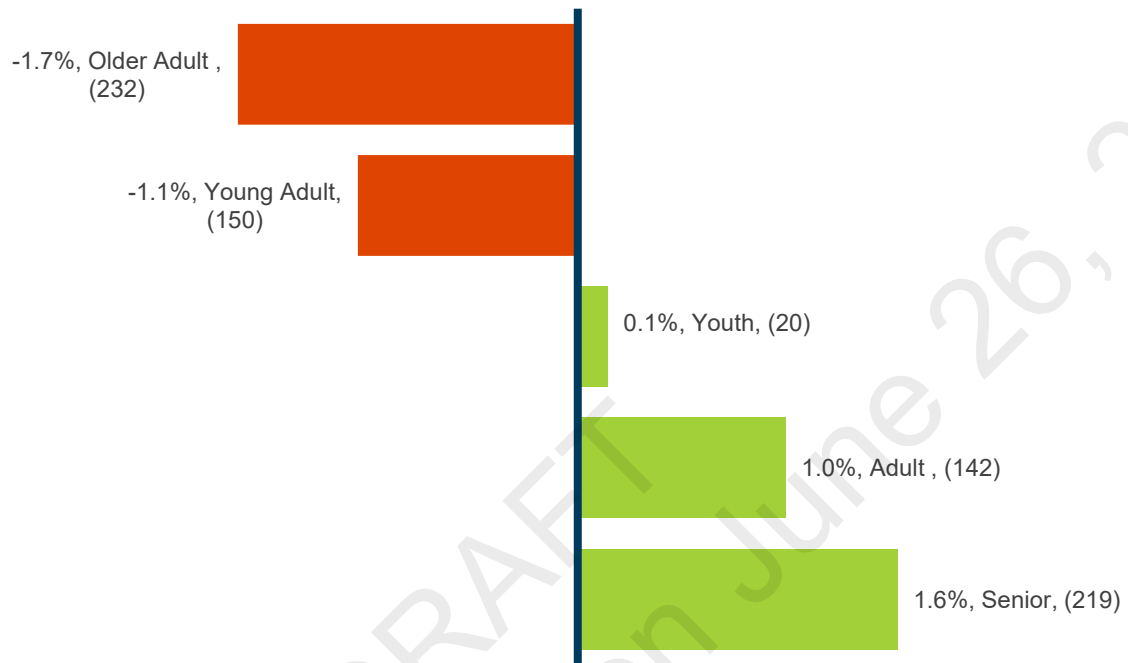
Figure 4: Age Distribution (2024)



Age Change Over Time

By 2029, the youth and young adult populations are expected to decrease minimally, between 1.1% to 1.7%. The older adult population is expected to increase slightly; however, the District will see the largest increase with the young adult and senior populations, with anticipated increases of 1% (142 people) and 1.6% respectively (219 people).

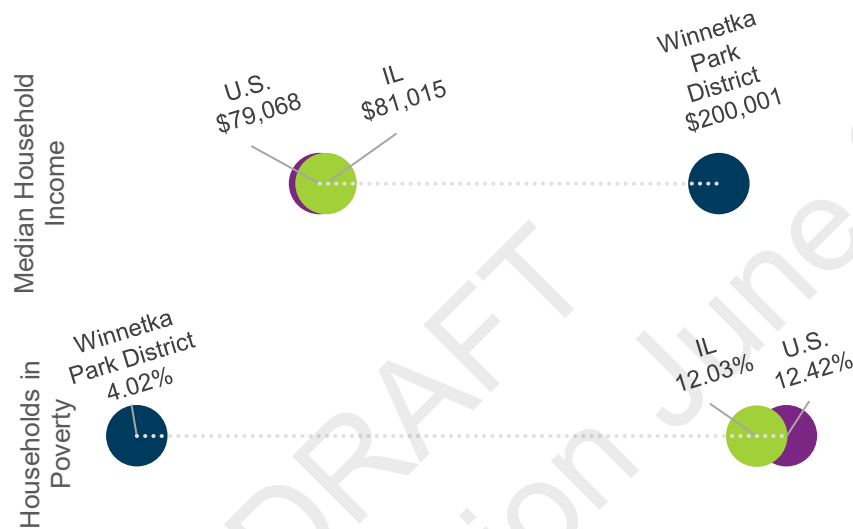
Figure 5: Age Growth Expected by 2029



Household Characteristics

The household characteristics in the District indicate that the community earns a higher median household income than IL and the U.S. (Figure 6). Additionally, 4% of the District's population lives below the federal poverty line, which is lower than IL and the U.S. (both around ~12%).

Figure 6: Household Characteristics (2024)



Racial Diversity

Since 2010, the District has become more diverse. From 2010 – 2024, the white population decreased by 7.3%. Those who identify as two or more races increased by 5.8%. Those who identify as being of Hispanic origin (regardless of race) make up 4.8% of the District's 2024 population. Racial changes between 2023 and 2028 are projected to be minimal, with the biggest difference being a 1.5% decrease in the white population.

Figure 7: Racial Diversity (2010 – 2029)

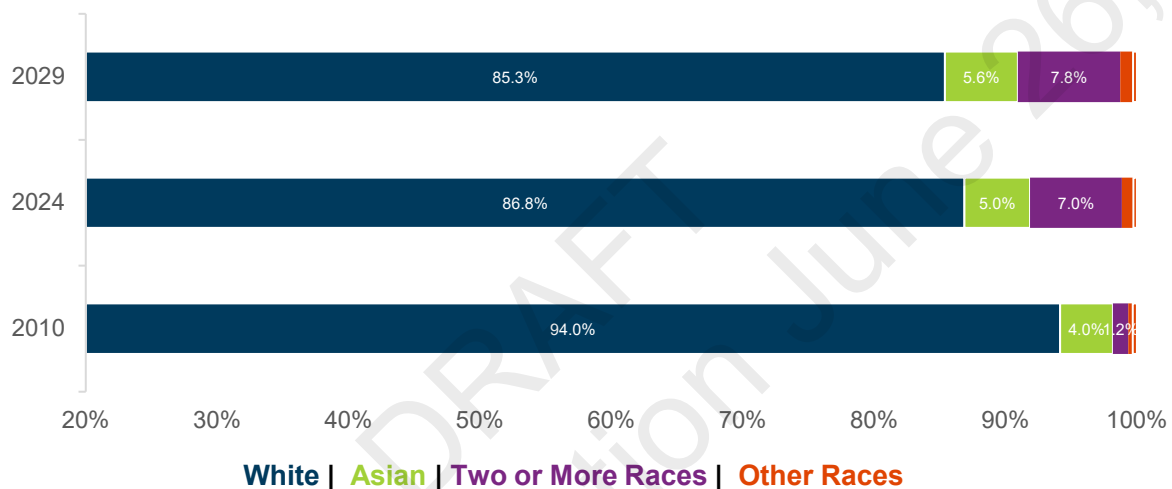


Table 2 depicts the racial distribution percentage break down for 2010, 2024, and 2029.

Table 2: Race Distribution (2010, 2024, 2029)

| Race Distribution | 2010 | 2024 | 2029 |
|---|-------|-------|-------|
| White (non-Hispanic) | 94.0% | 86.8% | 85.3% |
| Black or African American | 0.3% | 0.3% | 0.3% |
| Asian | 4.0% | 5.0% | 5.6% |
| Native American/Alaska Native | 0.1% | 0.1% | 0.1% |
| Native Hawaiian or Other Pacific Islander | 0.0% | 0.0% | 0.0% |
| Two or More Races | 1.2% | 7.0% | 7.8% |
| Other Race Population | 0.3% | 0.9% | 1.0% |
| Hispanic or Latino | 2.4% | 4.8% | 5.5% |

B. Engagement Summary

As the foundation for the District Comprehensive Master Plan, feedback was sought from the community through various means including:

- Statistically Valid Survey – administered by ETC Institute
- Outreach tables at several District events
- A public open house
- Focus groups
- Stakeholder meetings
- District staff focus groups
- One-on-one meetings with board members
- An online website provided several ways for people to provide feedback

Participation in all options, except for the statistically valid survey, was voluntary and may result in findings that are influenced by the interests of the individuals who choose to participate.

With input from the project team, BerryDunn created a project logo and tagline (Figure 8) to promote the project and public engagement. This logo was incorporated into existing District collateral. The plan Winnetka parks logo, and tagline was used on community banners, posters, and postcards to increase community awareness of the project and the need for public input.

Figure 8: Project Logo and Tagline



This report summarizes all feedback shared – with highlights from the statistically valid survey – which is summarized in stand-alone ETC Institute report included as Exhibit 1.

Highlights from Statistically Valid Survey

ETC Institute conducted a statistically valid survey as part of the engagement process. The purpose of the survey was to help determine park, facility, and recreation priorities for the community.

Process

ETC Institute mailed a survey packet to a random sample of households throughout the 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.

The goal was to receive 400 completed surveys from households within the District that represent the demographics of the community. The goal was exceeded with 478 completed surveys collected. The overall results for the sample of 478 residents have a precision of at least +/- 4.4% at the 95% level of confidence.

Major Findings

Facilities

- A total of 96% of respondents indicated that they have used a park, beach, and/or facility in the past year.
- In rating the physical condition of District facilities, 24% noted that they were excellent and 57% noted that they were good.
- Common barriers to usage were lack of amenities we want to use (29%), lack of restrooms (20%), and lack of parking (15%).

Program Use

- A total of 65% of respondents indicated that they have participated in a program or event in the past year.
- In rating the quality of programs or events, 35% of respondents noted that they were excellent and 55% noted that they were good.
- Common barriers to participation were classes are full (24%), too busy/not interested (21%), and program times are not convenient (19%).

Communication

When asked about preferences for learning about parks, beaches, recreation facilities, programs and events, 74% of respondents prefer to get their information from the District program brochure.

Priorities for Investment

ETC has created a process to learn about priorities by combining the importance of an item with the unmet need for the same. This is called the Priority Investment Rating (PIR) and ETC calculated the PIR for both facilities and programming.

Facility Investment

Respondents were asked about 36 specific facilities – what the level of importance was as well as how well needs were being met. Based on the PIR, the following facilities were rated high for investment:

- Outdoor swimming pool (PIR=160)
- Indoor swimming pool (PIR=152)
- Public beaches (PIR=143)
- Multiuse hiking, biking, walking trails (PIR=111)

Programming

In the same manner, respondents were asked about 33 specific program types – the level of importance as well as how needs were being met. Based on the PIR, the following programs were rated high for investment:

- Adult fitness and wellness programs (PIR=184)
- Pickleball lessons and leagues (PIR=152)
- Water fitness programs/lap swimming (PIR=142)
- Swim lessons (PIR=131)

Summary

ETC Institute compiled all their findings into a final, stand-alone report that includes all the results including the comments from the open ended questions. This report is included as Exhibit 1.

Public Engagement

The public engagement included BerryDunn consultants providing outreach tables at several fall District events, a public open house, five focus groups, and six stakeholder meetings that included 12 community leaders. The public engagement efforts serve two purposes: to educate the public about the planning effort and to gather feedback from community members regarding their desires for parks, facilities, and recreation programming for the future. The feedback gathered through these methods is not representative of community demographics.

Community Engagement

The consulting team gathered community feedback during four events throughout the fall including:

- Fall Fest, September 28: target young families
- Winnetka Farmers Market, October 5 and 12: target adults, seniors, families
- Pumpkins in the Woods, October 25: target young families

At these events, boards were provided to learn about what new or renovated facilities people desired. A budget activity collected input on capital investment priorities.

On a busy Saturday in October, the consulting team walked the District campus visiting with people at golf, ice, tennis, and on the turf fields. Postcards with the project website were handed out encouraging participation and the upcoming open house was promoted.

On October 28, a public open house was hosted at the Winnetka Community House. A series of stations were provided to gather public input with 25 people attending.

Facilities

A series of facility photos were provided with the question “What facilities would you like to see added or improved in your community?” and the total responses for all the engagements were as follows:

- Outdoor Pool: 168 votes
- Indoor Pool: 104 votes
- Dog Park: 98 votes
- Expand Ice Arena: 74 votes
- Outdoor Pickleball: 73 votes
- Recreation Center: 73 votes
- Fitness Center: 39 votes

- More Restrooms: 33 votes
- Additional Parking: 9 votes

A space for “Other” was also included on the board and the following suggestions were provided:

- Expand Indoor Tennis: 4 votes
- Indoor Pickleball: 4 votes
- Outdoor Ice Rink: 3 votes
- Dog Park – not by beach: 2 votes
- Multiuse Court for Ice and Sports: 2 votes
- Preserve open space: 1 vote
- Add fountains to trails: 1 vote
- Croquet court: 1 vote
- Woodshop: 1 vote
- Native plantings within parks: 1 vote
- Add restroom at Centennial (up top): 1 vote
- Add outdoor pool (not by beach): 1 vote

Programs

Similarly, a board regarding programs included a series of photos and asked the question “What recreational programs would you like to see more of in your community?” For this question, youth and adults were provided different color stickers, and the results were as follows:

Youth Program Interest

- Special Events – Paid: 67 votes
- Art Classes: 46 votes
- Special Events – Free: 44 votes
- Youth Sports: 33 votes
- Volunteer Opportunities: 26 votes
- Performing Arts: 18 votes
- Child care: 15 votes

- Teen Programming: 15 votes
- Adults Sports: 13 votes
- Fitness Classes: 7 votes
- Active Adult: 2 votes

Program Interest

- Special Events – Free: 90 votes
- Special Events – Paid: 45 votes
- Volunteer Opportunities: 41 votes
- Youth Sports: 40 votes
- Art Classes: 36 votes
- Child care: 32 votes
- Teen Programming: 30 votes
- Fitness Classes: 24 votes
- Active Adult: 23 votes
- Adult Sports: 22 votes

This board also had a space for “Other” and the following suggestions were made:

- Nature programming: 11 votes
- Science, Technology, Engineering, Art, and Math (STEAM/STEM): 5 votes
- Forest Bathing: 3 votes
- Expanded tennis instruction: 1 vote
- More early childhood classes: 1 vote
- Programs for people with special needs: 1 vote

Budget Voting

At the District events and the open house, a budget voting activity was provided. People were provided 4 - \$5 bills and asked, “How would you like the Winnetka Park District to spend your tax dollars to improve parks and recreation?” The results from this activity yielded the following:

1. Build a Pool: \$304
2. Improve Beach Access: \$143

3. Build a new Recreation Center: \$102
4. Increase Cycling Opportunities: \$80
5. Improve the Ice Arena: \$80
6. Other: \$64

The ideas suggestion for “other” included:

- Expand indoor tennis (4)
- More indoor and outdoor pickleball courts (3)
- Build a gymnastics center (2)
- Build a dog park (2)
- Keep passive parks passive (2)
- Add food service at the beaches (2)
- More gardens (1)
- Add a track around Elm Park (1)
- Acquire more open space, preserve open space (1)
- Nature Center for kids (1)
- Baseball fields (1)
- Dance room (1)
- Improve the quality of the beaches (1)
- Basketball court (1)
- Merge District with Winnetka Community House (1)
- Improve and add playgrounds (1)
- Need better bike lanes (1)
- Programs for teens with special needs (1)
- Access for folks in wheelchairs or with trouble walking (1)
- Ecosystem restoration and more native plantings (1)
- Encourage people to spend time in open green spaces (1)
- Add benches at the beachfront parks (1)

- Improve landscaping on the Green Bay Trail (1)
- Add multiuse center at Little Duke Park for ice in the winter and a sports court in summer (1)
- Open Elder Beach with Elder Plan (1)
- Open Elder Lane Beach now, as is (1)
- Add a Skate Park at Elder and Centennial (1)

Capital Improvement Ranking

At the open house, one of the stations provided attendees a card to rank six capital improvements in order of importance (with one being most important and six being least important) and the following were the results:

1. Build an indoor pool: 2.47
2. Finish implementation of WPD Waterfront 2030 Master Plan: 2.89
3. Expand racquet sports: 3.06
4. Build an outdoor pool: 3.12
5. Build a recreation center: 3.44
6. Enhance/expand the Ice Arena: 4.22

Additional comments/suggestions made at this station included:

- Focus on pickleball
- Improve the Green Bay Trail
- Provide more benches in WPD parks
- If you build an outdoor pool, do not put it by a beach
- Don't compete with the Community House

Marketing and Communications

Another station at the open house focused on marketing and communications. The question asked, "How do you prefer to stay informed about parks and recreation news and events in our community?" with six options:

1. Email newsletter (14 votes)
2. Printed brochure (9 votes)
3. Instagram (3 votes)

4. Facebook (1 vote)
5. Digital brochure (1 vote)
6. YouTube (0 votes)

The second part of this question asked, “Should there be dedicated online feedback forms for providing input on parks and recreation initiatives, or opportunities for in-person discussions with department staff?”

1. Online engagement (9 votes)
2. In-Person engagement (7 votes)
3. Both (1 vote)

Feedback Frames

Another tool used at the open house was feedback frames. With this tool, participants cannot see how others have voted. The question was “What do you think the top priority of the WPD should be in the next five years?” Six options were provided including:

- Add an off-leash dog park
- Build a pool
- Complete the beach project
- Enhance trails and trail connectivity
- Expand the Ice Arena
- Don’t do anything

People were asked to respond based on how long they have lived in the community including 9 years or less, 10 to 19 years, or 20 years or more. For those who have lived in Winnetka 9 years or less, their top priority was build a pool; for those who have lived in the community 10 to 19 years, their top priority was also build a pool; for those who have lived in the community 20 years or more, their top priority was complete the beach project. All the results are depicted in Table 3.

Table 3: Feedback Frame Results

| | Add an off-leash dog park | Build a pool | Complete the beach project | Enhance trails & trail connectivity | Expand the Ice Arena | Don't do anything |
|-------------|---------------------------|--------------|----------------------------|-------------------------------------|----------------------|-------------------|
| 0-9 Years | 1 | 5 | 0 | 0 | 0 | 0 |
| 10-19 Years | 0 | 3 | 2 | 0 | 0 | 0 |
| 20+ Years | 3 | 3 | 6 | 2 | 0 | 0 |
| Totals | 4 | 11 | 8 | 2 | 0 | 0 |

Park and Facility Maintenance

One board divided into two sections asked attendees “What is being done well?” and “What would you change?”

What’s Being Done Well?

At one open house station, attendees were asked to provide feedback regarding what’s going well at the District and what would you change. A wide variety of responses were received and categorized into six categories including beaches, general, maintenance, golf, events, and facilities as depicted in Tables 4 and 5.

Table 4: Results from What’s Going Well?

| Beaches | General | Maintenance | Golf | Events | Facilities |
|---|--|--|---|-----------------------|--------------------------|
| Thank you for the great job at Lloyd, Tower, and Maple Beaches. You build great projects! | Great responsiveness by all staff. Professional and appreciated. | Costa, Greg, Andrew, Kelly are all the best! Great service with heart! | Great job on golf course! Thank you from a flood plain household. | Family events | Sports Fields are great. |
| Love WPD! Get beach done! | Thank you Park District for all you are doing. | Thank you for all you do to keep up all our parks. You rock! | Golf course well done! | Arbor Day – very nice | |
| Lloyd beach is wonderful! Make beach house snack bar | Thank for all of your hard work. | The Village does a fantastic job of keeping parks clean. | Golf Course is great. | | |
| Lloyd beach is great but understaffed | Thank you! All the hard work is noticed! | Overall park maintenance. | New golf course. | | |
| Lloyd Beach. :) | Thank you! | | | | |
| Elder/Centennial Beach Plan | | | | | |
| Improve beach centers | | | | | |

What Would You Change?

Table 5: Results from What would you change?

| Beaches | Parks | Miscellaneous | Pool |
|---|---|---|--------------------------------|
| Lloyd beach boat house – clean, organize, better use. | Renew and refresh park equipment | Platform Tennis Courts – more consistent maintenance | Indoor/outdoor aquatics center |
| Cleaner sand on Lloyd. | Stop mowing down wildflowers in park bounded by Maple and Sheridan | Please more recycling throughout parks and golf course | Outdoor pool |
| Rack security at Lloyd. | Parks could support sports other than tennis and ice skating (basketball courts, splash pads, biking) | Would love to have bins for yard disposal (sticks and branches) | |

| | | | |
|---|---|---|--|
| Finish Elder and Centennial. | Bathrooms at Skokie #3 and #4 baseball fields | Get rid of fighting on the board | |
| Preserve the beaches! | More communal seating in downtown and West Elm Park | Please ensure trees are planted without burlap and cage | |
| Put more racks at Lloyd. | Shovel Centennial Park walks | Outdoor tennis courts need more attention | |
| Get Elder Beach open with Elder plan. | Cleanup butterfly garden in Hubbard Woods | | |
| Stop over-engineering beach plans. | | | |
| Elder Beach access and fix up beach. | | | |
| Leave Centennial alone. | | | |
| Forget merging Elder and Centennial (irresponsible when we don't own all property). | | | |

Big Ideas

The last station at the open house asked people for their big ideas regarding the future. The responses are divided up into six categories depicted in Table 6.

Table 6: Big Ideas regarding the Future

| Beaches | Programming | New Facilities | Parks | Trails | Miscellaneous |
|---|--|---|--|---|--|
| Beach facility improvement. Add a small water feature. | Have a commercial boat ride occasionally leave from Tower Beach. Friday night booze cruise | The biggest idea for Winnetka is a pool | Natural solutions, native and pollinator friendly plants everywhere! | Make a trail with fishing access along new stormwater area at Hibbard and Tower, stock with fish. | Pollution from fireworks – not helpful |
| Open Elder Lane Beach now, as is. | General natural resources programming | A scary water park | Native ecosystem additions to the park spaces | Green Bay Trail Continue (?) | Fun stuff! |
| Lloyd Beach Front Bar and Grill. | Programming at the lake front – paddle boarding | Outdoor pool to replace the Par 3 golf course | Keep our open passive parks passive | More gravel bike trails. | We are not terrific at operation |
| Accessibility at the beach for wheelchair and stroller access, walking the road can be dangerous. | Work with New Trier School for access to climbing wall | Take away the Par 3 and add a pool | Add pickleball courts at Indian Hill Park | East – West bike path connecting WPD to Erickson Woods/Skokie Lagoon. | A haunted roller coaster |
| Improve beach! Get it done! | Animal events for kids | Take Par 3 to make pool and parking | Add concession stands | | |
| More boating opportunities. | Opportunities to connect | Indoor climbing gym, ninja course | Do not sell land for any reason | | |

| | | | | | |
|--|--|---|---|--|--|
| Improve beach houses at Tower, Maple, Lloyd to include food, snacks, and booze. | Resume own sailing program – no Sheridan Shores | If there is an outdoor pool added, do not put it near the beach | Community gathering areas. Create spaces that encourage people to connect | | |
| Look at least invasive methods for beach protection and conservation. | Work with New Trier to get access to Duke Child Field | Turn working lagoons into natural swimming pool | | | |
| Decommission the power plan and use that space for better use of Tower Beach. | Partner with natural resources entities – birding, restoration, etc. | New Ice Arena with two full sheets, 1 studio rink, and a restaurant | | | |
| Improve the beach house at Tower. | Fishing programs for teens and adults | | | | |
| Chairs and beach improvements. | Sailing needs improvement, keep it going | | | | |
| Beach house is uninviting, renovate, not clean. | | | | | |
| Keep our beaches natural, no need for over-engineered design. | | | | | |
| Execute Elder and Centennial Plan. | | | | | |
| Beachfront restaurant. | | | | | |
| Our lakefront is our greatest asset. We spend way too much money and time on Elder and Centennial where we don't own property. Update Elder. | | | | | |
| Boat storage is costly. Tough on the average person. | | | | | |
| More benches for sitting at the beach front park. | | | | | |
| Preserve/conserve the beach front. Do what you need | | | | | |

| | | | | | |
|--|--|--|--|--|--|
| to do. Look ahead to the future. | | | | | |
| New and more racks at Lloyd. | | | | | |
| Improve Lloyd – swimming, lifeguard? They swim now. Rocks? They climb. | | | | | |
| Open Elder Lane Beach with Elder Plan. Get restrooms open now. | | | | | |

Focus Groups

The District provided contact emails for 99 people who are heavy users of programs, associated with affiliate groups, and former board members. BerryDunn sent an email inviting people to focus groups that included registration links. In addition, BerryDunn solicited for focus group participants during the public engagement and there was a note on the Social Pinpoint project site. The District followed-up with an email from the executive director reminding people of the need for public input.

A total of eight focus groups were offered between November 13 and November 21, 2024 – five virtual and three in-person. Five of the focus groups were held with three cancelled due to no registration. A total 33 people participated, and 11 questions were asked of each group. A day prior to each focus group a reminder email was sent to those registered that included a list of the questions.

District Strengths

Several District strengths were noted across the five groups with a focus on staff, facilities, programs, events, parks, and marketing:

- **Staff:**
 - Public interface is strong
 - They provide great customer service
 - With only 35 full-time staff, the District is efficient and accommodating
 - Staff have heavy workloads, but they remain agile
 - Staff do a lot for the community – the District is very professional
 - The retention and training of part-time staff are very good
 - Staff make meaningful connections

- The staff maintain and operate facilities very well!
- Overall, the staff are great District assets
- **Facilities:**
 - World class tennis and ice centers
 - Best facilities on the north shore – indoor tennis, platform tennis, golf
 - So many upgrades in the last 10 to 15 years: golf course, Ice Arena, and Lloyd Beach
 - Tennis is an outstanding facility; same with ice and golf – it's like a country club here
 - Spaces sell out quickly: tennis, ice, platform tennis are always booked
- **Programs:**
 - Programming is very good - Summer camps are the best on the north shore
 - General offerings – number and variety are impressive
 - My kids love Theatre programming
 - So many offerings both indoors and out, wide range of opportunities for all ages
 - Well-rounded offerings (programming and timeslots)
 - I love the Camps with the flexibility to pick and choose which weeks my kids need
- **Events:**
 - Special events are very good!
 - The District does a great job managing events such as the 4th of July parade
 - The family events are phenomenal!
 - I love the events!
- **Parks and Beaches:**
 - The parks and open spaces are well-maintained
 - I love having access to the beaches – I use the lakefront as long as possible
 - The natural beauty of parks are well-maintained
 - Not many communities have open space, parks, and beaches – we are fortunate!
- **Marketing:**

- It is easy to find information regarding offerings (sports)
- The District does a good job of publicizing activities
- The programs are good quality, and the price is right!
- It's easy to sign-up for District programs – simple to manage my account.

One person noted that the District is in a strong financial position with a AAA bond rating.

Needed Improvements

All the focus groups were asked “what could the District improve upon?” and the responses are divided up into seven categories including facilities, the Board of Park Commissioners, parks and beaches, programming, technology, partnerships, and miscellaneous.

- **Facilities:**

- An overhaul of the Ice Arena (including a second sheet of ice) was noted as a need by several people.
- A handful of focus group participants would like a pool – some want an indoor pool that could be used all year long, and some want an outdoor aquatic center.
- More permanent restrooms are desired in heavily used parks.
- More pickleball courts are desired – both indoors and out.
- A couple of attendees suggested an indoor recreation facility that could be used all year long (it was noted there are not enough options in the winter months).
- Another dog park was suggested (away from the beach).
- To go along with the updated golf course, some people would like a refresh of the club house.
- A couple of people noted the need for more parking and more turf field options.
- One person expressed a need for teens to have access to the turf fields in the evenings (with lights) for pick-up games when not in use.

- **Board of Park Commissioners:**

- A great deal of frustration was noted with the current board (as of November 2024). Focus group attendees said they are headed in the wrong direction, and they do not take to heart the dissatisfaction of residents.
- The board is too insular – they want to ram their ideas through.
- The board is not paying enough attention to green space – they do not seem to understand the mission of green space.

- The board should not be selling land for any reason.
- Some board members are horrible to people that they do not agree with. Maybe it is time to change the board.
- The board struggles at times but their intentions are good – there are many outside factors at play and the situation is now out of control.
- **Parks and Beaches:**
 - There is a strong desire to get the Elder Beach open.
 - Some noted that more maintenance and upkeep is needed for District assets – the platform tennis courts were noted specifically.
 - Some would like to see more creativity in park design such as using a bluff for climbing. More creativity is also desired by the parks with less usage (by the highway).
 - The beaches are subpar, compared to Glencoe and Lake Forest.
 - There is frustration that the ongoing beach project has eaten up lots resources and the perception is that two former directors left because of this issue. The perception is that one resident and a small handful of people are holding up progress. Many stakeholders are not getting involved and that's hurting the District.
- **Programming:**
 - More programming options are needed tweens, teens, and adults.
 - There is a gap between when summer camp ends and school begins – this is a struggle for working parents who rely on summer camp for child care.
 - More ice skating offerings are needed as hockey participation continues to grow.
 - The camps are terrific, but we need better activities for rainy days.
- **Technology:**
 - There is a desire for improved and streamlined communication with an easier way to find information on the website.
 - Glencoe has an app for registration and some residents noted the desire to have that in Winnetka.
 - Some noted the desire for more flexibility with beach passes and the desire for kids to be able to bring their nonresident friends.

- Registration for tennis is done by hand and it's very archaic – a new system is needed for this important process.
- **Partnerships:**
 - An agreement with the Community House is desired. It was noted by several people that more collaboration and integration is needed with this important local organization.
 - Everyone pays taxes to New Trier – more collaboration is desired with the school to use their climbing wall, fields, gyms, and indoor pool. Access is desired as people help fund these facilities through their taxes.
- **Miscellaneous:**
 - Although the District is responsive to public needs, they do not respond well to criticism.
 - More financial transparency is desired.
 - Some noted the need for District to seek out more grants and other means of financing local projects.

Barriers to Participation

Focus group attendees were asked “what holds you back from participating in programs, facilities, and events?” The most common responses included:

- I am too busy, lack of time
- My kids grew up and aged out of District programming
- Programs fill up quickly (camps, tennis, platform tennis, ice)

Beyond these responses, one person noted that the community demographics are changing, and people are less likely to join a country club like in the past. Some participants shared additional thoughts that are categorized into four groups including quality, options, facilities, and parking.

- **Quality:**
 - Improve the quality of camp supervision.
 - The overall quality of some programs is not good – instructional tennis and youth platform tennis were noted as areas of concern.
 - One noted that they stopped purchasing a beach pass due to low satisfaction with experiences.
- **Options:**

- More options are needed when school is not in session such as STEAM/STEM and music (activities beyond sports).
- More children's programs are desired.
- The beach I prefer to use is not open.
- Need more programs designed for teens with appropriate instructors.
- If my young daughters continue with hockey, we will need to drive to Northbrook as the program they will need is not available here – make hockey more accessible for girls.
- Need more programs for adults in the evenings and on weekends (not during the workday).
- **Facilities:**
 - My family need an indoor pool or an aquatic center – the lack of this facility keeps us from participating (we go elsewhere).
 - The District needs a community building for year-round programming.
- **Parking:**
 - There is not enough parking at the beaches. If you go and cannot find parking, you end up leaving.

New Activities, Classes, and Events

When asked “are there any types of activities, classes, or events you wish the District would offer?”, there were many responses that have been divided up into five categories including age categories including youth, teens, adults, older adults, and general:

- **Youth:** art programs, improved learn to skate program, camps (programs sell out quickly – could more be added?)
- **Teens:** ski trips, Friday night programming (football, basketball), volunteer opportunities, and pickleball.
- **Adults:** Fitness classes (could there be room for this in the Tennis Center north end seating area?), Tai Chi, exercises for people battling cancer, community gardening, more lakeside Yoga, lakeside Pilates (as a special offering specifically during college breaks), pickleball (instruction, clinics, and leagues).
- **Older adults:** more programs for this age group in general, nothing specific suggested.
- **General:** more sailing instruction, more programs at the beach, and more outdoor programming.

Park Improvements

Focus group attendees were asked “do you have any suggestions for park improvements or additions?” and many noted that they felt the parks are in good shape and the District has done a good up with recent updates.

Suggested improvements were categorized into four groups including new park amenities, improved existing amenities, beach improvements, and golf course improvements. It should be noted that the District does have some of these amenities or has had them in the past. This leads to a need for increased public outreach regarding available amenities.

- **New park amenities:**

- Add more permanent restrooms to heavily used parks
- Add full basketball court with lighting
- Add pickleball courts
- Add a skatepark – young people need a safe place to skate
- Add outdoor fitness equipment on the Green Bay Trail
- Add a dog park to an existing park (away from the beach) possibly at the top of the trash mound (in 5 or 6 years)
- Add more park benches, a cross country course, a sledding hill, and firepits
- Add more gravel trails, mountain biking trail. An east/west bike path would be a nice addition to the existing trail system
- Work with the Village and start to plan the top of the Service Center could be dog park, trails that connect to the Forest Preserve property. A long-term plan is needed for this area

- **Improved existing amenities:**

- The Indian Hill restrooms are locked during the day – can they be opened so people can use?
- The Butterfly garden is a mess! The District does not know how to maintain it.
- Improve ADA access throughout parks and at beaches.
- Add fencing to existing playgrounds for families with young children.
- Add more Native American markets to provide more education.
- Add more solar installations in parks to provide lighting.
- Keep open space open.

- The turf field is due for replacement (or upgrade).
- More coordination is needed between the Village and the District to enhance the Green Bay Trail.
- **Beach improvements:**
 - Centennial and Elder need updates
 - Beaches are not well-maintained (lots of trash)
 - Tower Road Beach needs some TLC – it's rocky and not a swimming beach
 - Add more benches at the beaches
 - Improve the bathrooms at the beaches
 - Improve the quality of the food sold at Tower Beach – possibly make room for food trucks
 - A dog beach is ridiculous and a waste of space – this space should be used for people.
- **Golf course improvements:**
 - Renovate the clubhouse at golf – make it a destination for food and beverage that could serve golf, platform, and tennis.
 - Improve the quality of the food at Golf – possibly have spaces for food trucks.
 - Golf is underutilized and doesn't make money – a dog park could fit on this property.

Facility Improvements or Additions

When asked “do you have suggestions for facility improvements or additions?”, there was a strong focus on maintaining current structures before building anything new (the community has what it needs and adding more is not ideal). It was also noted that the community is landlocked, so the District needs to be strategic with what they build. Additional suggestions are divided up into seven categories including beaches, community center, community pool, golf, Ice Arena, platform tennis, and miscellaneous.

- **Beaches:**
 - The beaches could use more cleaning
 - Improve the beach houses at Maple and Elder and add food service to Lloyd
 - Add more amenities at the lakefront
 - Create a space at beaches for food trucks, add more food options

- **Community Center:**

- A new, multipurpose center is needed – could be ice in the winter and roller skating in the summer.
- Replace the existing Ice Arena with a new facility that includes some recreation components like a fitness center.
- The Winnetka Community House is getting old, and it is getting harder to secure private funding. The District should partner with the Winnetka Community House to provide additional programming.
- Need access to spaces to provide four seasons of activities.

- **Community Pool:**

- Adding a pool has been discussed for decades.
- Some with young children would like a new pool, those without young children are less interested
- Those that do not want a pool noted the desire to have more resources put toward maintaining current facilities

- **Golf:**

- Upgrade the golf clubhouse.
- Consider a public/private partnership and move the clubhouse to between platform tennis and golf to make it a shared space.
- Add a year-round restaurant.

- **Ice Arena:**

- Improve the Ice Arena
- Replace the existing structure and add a second sheet of ice.

- **Platform Tennis:**

- The courts need improvement and maintenance is poor. There is a sense that District staff do not understand the needs as they do not play platform tennis.
- The heaters cannot keep up with the snow and then games must be cancelled and rescheduled.
- The heaters on the new court do not work.
- There are holes in the screens (and it is not safe to have chicken wire).
- The surface should be resurfaced more frequently as it becomes very slick.

- A snowboard is needed to remove the snow.
- This is a very busy facility and when matches are cancelled due to inclement weather, it becomes very complicated to reschedule.
- **Miscellaneous:**
 - The former Power Plant along the beach is no longer generating power. The cooling ponds are no longer in use. Although the future is uncertain, could these ponds be turned into a manmade swimming pool?
 - A partnership with New Trier is desired to get access to the indoor pool.
 - There are other local organizations that the District should have partnerships with as well.

Brand and Image

Focus group attendees were asked “how would you assess the District’s brand and image and their efforts in communicating with residents regarding programs and services?” This question sparked a great deal of discussion, and comments are categorized into positive and negatives sentiments.

- **Positive:**
 - The District does a good job (opinion shared by many). If you know about the email newsletter, you receive good information.
 - The District brand is a strength – the brand is strong.
 - District programming has a positive brand – people understand that the programming side and the political side are different (board being different from staff).
 - Many like the printed program guide and are happy it is coming back.
- **Negative:**
 - The brand and image have been tarnished over the last year due to the beach projects.
 - The District has been ineffective in getting information to the public regarding the Centennial project.
 - There has been a lack of transparency regarding the beach projects.
 - There is frustration with the District’s response to community need – including the beach projects and the need for a community pool.
 - The District is spending too much on the brand – it’s a waste of money.

- One attendee thought the tennis club was private and noted it is difficult to identify District facilities.
- Working with the board can be very frustrating and time consuming. There is a need to decide and move on (lots of time wasted on lakefront projects).

A suggestion was made that maybe the Village and the District could combine their newsletter efforts to keep people informed of community information.

Underserved Populations

When asked “can you think of any underserved populations or groups that the District should increase outreach or provide more targeted services?” the following responses were provided:

- Preteens (middle school children) and teens
- Adults (including empty nesters)
- Older adults/seniors
- People with disabilities (no knowledge of NSSRA)

District Future

Focus group attendees were asked “looking ahead 3 – 5 years, what does the District need to keep top of mind as it develops its future plans?”. There were a wide variety of responses that have been organized into eight categories including limited resources, green space, community input, partnerships, trends, maintenance, pool, public input, miscellaneous

- **Limited Resources:**
 - District assets are highly utilized.
 - There is not enough space to provide for all the needs and desires so please do not duplicate efforts. Use limited space wisely.
 - It is important to balance the needs and wants of the public and the District will need to be able to say no and ask, “what are people willing to give up?”
- **Green Space:**
 - Please maintain the green space, especially in the dense areas of town – passive use is important.
 - The waterfront plan is anti-nature – more access to nature is needed.
- **Partnerships:**
 - Collaborate, collaborate, collaborate – it is important for governmental entities to work together (there are too many silos in town).

- Find a proactive way to develop a pool or recreation center with others.
- Explore potential alliances (intergovernmental partnerships) with other park districts such as Glencoe and Northfield.
- **Trends:**
 - Recognize there are less kids in the community and their behavior has shifted (they are more scheduled now than in the past).
 - Get ahead of trends.
 - Create buildings that are evolved (providing outlets for all the gadgets).
 - Create safe spaces while kids can gather.
- **Maintenance:**
 - Maintain existing facilities
 - Improve maintenance
- **Pool:**
 - Raise bonds from Winnetka for a future pool.
 - Could the old post office be a pool site?
- **Public Input:**
 - New projects should reflect broad support based on communitywide needs.
 - Continue providing opportunities like this focus group for people to offer input.
- **Miscellaneous:**
 - Focus on financial sustainability.
 - Combine the District with the Village – have recreation fall under the Village as a department.
 - Zoning and permitting compliance are excessive.

What Did We Miss?

The last question asked of all the focus groups was “can you think of any questions we have not covered or any additional information you would like to share?” and there were a variety of responses including:

- The caucus needs rebuilding – need to get new people involved to make this happen.
- Just because the District has the money, doesn’t mean they should spend it.

- Who is the District trying to be? Are they trying to produce Olympic athletes?
- Are the facilities still enterprise funds? Which facilities receive tax dollars? Are any self-sustaining?
- The District is overtaxing (taxing to the max). Is there a supplemental pension?
- From the outside, it appears that there are silos within the District (golf, tennis, platform) that should be addressed.
- The District needs to be able to multi-task – not do one project at a time (every four years).
- It's time to build a new Ice Arena due to the value that the hockey program brings to the community as well as potential business opportunities.

Stakeholder Meetings

A series of six stakeholder meetings were conducted with 12 community leaders including representatives from the following organizations:

- Equip for Equality
- Forest Preserves of Cook County
- New Trier Township
- North Shore Country Day School
- North Suburban Special Recreation Association
- The Volunteer Center
- Winnetka Caucus
- Winnetka Chamber of Commerce
- Winnetka Community House
- Winnetka-Northfield Public Library District
- Winnetka School District #36
- Winnetka Village

Relationship with District

Each meeting started with representatives describing their current relationship with the District with most noting that the recent turnover in the executive director position (several in the past few years) has had an impact on partnerships. Although nearly all have had strong relationships with the District in the past, not all feel their relationships are strong now. The Library

representative did note that their current relationship with the District is very strong, but it is difficult to work together because the District charges a fee for programs while the Library does not. The representative from the Forest Preserves of Cook County noted that although they do not partner much now with the District there is great potential as they have some shared goals.

There is a perception from this group that District Board members often get in the way of the District creating healthy relationships with other organizations and that the executive director is having to spend so much time with other issues that partnerships are not currently a priority. The consensus from this group of leaders is that they can all do so much more for the community when they work together. Several noted that a higher level of trust is needed between the District and other organizations.

A total of 10 questions were asked of the stakeholders and this section summarizes what was shared on each topic.

District Strengths

- Breadth and depth of recreation program offerings – the District offers a great deal for a small organization.
- Excellent facilities (tennis, ice, golf, platform tennis).
- Excellent staff.
- Lakefront facilities are a huge asset.
- The District is lean and efficient.

District Weaknesses

- More collaboration and communication are needed – the board displays too much hostility at times (tones can be improved).
- Need to invest in current resources – the District is always looking for the next best thing.
- Technology could be improved – especially the registration process (beach passes and dog tags were noted).
- Currently, due to the politics, there is a lack of public trust for the District. Some community members are skeptical of the District and may not see the value.
- It can take a long time to get things done with the Village and now the District is becoming like this. The relationship between the Village and the District needs attention.

Major Issues Facing Community

- Degradation of civility following challenges with the lakefront projects. The beach situation is dividing the community. How can they restore civility?

- Too few voices have such a loud presence. Families with young children are not being heard.
- Trust issues between the community and the District Park Board.
- Competition with country clubs.
- Lack of collaboration between governmental bodies.
- Security and accessibility are important and there is a need to create more connections for biking within the community.
- Mindful investment – not interested in the biggest and brightest but thoughtful.

Strengthening of Existing Partnerships

- The intergovernmental agreement for the golf course project was a great model for collaboration and partnership. Reflect on past successes and determine how these can be duplicated elsewhere.
- The District executive director needs to be freed up to get out more to connect with other leaders. These efforts must be intentional and regular – increased communication is desired.
- Show and model collaboration. Work with other organizations to find gaps in the community and work together to address.

New Programs and Services

- Pickleball instruction and leagues
- Fitness
- A new indoor facility
- Go to referendum for a pool

Facility/Park Improvements

- A new indoor gathering space is needed that would include a gym, walking track, and pool.
- Build a field house for indoor soccer – this could be a revenue generating facility.
- An indoor pool would be a great addition to the community.
- Ice skating is a big deal on the North Shore – move forward with upgrades to the Ice Arena.

District Brand and Image

- Communication regarding programs and services is strong – the District is doing a good job getting the word out.
- It is currently difficult for the District to tell their story due to the current political issues with the lakefront projects. The District image is tarnished because of this. It is important to be objective with information and provide less “spin” on current issues.
- Sharing all the awesome things the District is doing to improve lives is important. Consider refocusing the board on the District mission and highlight all the good that is happening.
- The website and registration software are difficult to navigate.

Underserved Populations

- People with disabilities
- Early childhood classes from noon to 3pm (for those in morning preschool)
- Teens
- Families with children – they need more than the District can currently provide
- Seniors – most of the programming is geared toward youth

Successful Implementation of Comprehensive Master Plan

- Create a one-page document that conveys the results in a fun way – print copies and share with partners.
- Include a provision that the plan must be revisited annually.
- Hold everyone accountable for their role.
- Host public facing check-ins to celebrate and help ensure accountability.
- Create an alumni club for past board members so they can stay informed and involved.

What Did We Miss?

- Keep trying.
- Be kind.
- Follow the rules.
- Don't step on each other's toes – work with others.

Internal Engagement

The internal engagement for this planning effort included four focus groups with full-time staff (facilitated on November 21, 2024) and one-on-one meetings with all District Board members (the week of November 4, 2024).

Staff Focus Groups

- Four focus groups with full-time staff were conducted to better understand District operations. A total of 27 staff participated. The average length of employment for the group was 10.4 years, with 56% having been with the District less than five years. Nearly 26% of the staff worked at the District for several years before attaining full-time status. The shortest employment period was one year and the longest 34 years (with full-time and part-time years combined). These statistics show that the group was diverse, combining both new and old perspectives. All the participants were engaged and eager to share their thoughts about the District.

District Strengths

- Responsive, accommodating staff who care about the community and do a lot with a little
- Innovative problem solvers and collaborators
- Strong team atmosphere – they not only respond quickly to the public but to each other
- Top notch facilities including the Ice Arena, A.C. Nielsen Tennis Center, and the renovated golf course
- The facilities and parks are inviting, well-maintained, and beautiful
- The District offers a wide variety of high quality programs, camps, and special events that are popular and well-attended
- The specialty programs such as tennis, ice, and platform all have a strong user base
- Communication with the public is strong

Significant Challenges

- They are landlocked but residents are seeking more (additional ice, pickleball, pool).
- Significant turnover over past 5 years has taken a significant toll on staff.
- The facilities are aging – specifically the Ice Arena.
- Although they communicate well with the public, the internal communication has become siloed and ineffective. The quarterly meetings are no longer being held and staff would

like more access to the executive director to brainstorm, review goals, and to discuss professional development.

- The Districts partnerships have been a struggle as all were handshake agreements and now details are being documented. Although this is important, it has eroded trust.

Organizational Structure

The number of full-time positions has decreased in the past several years. Although the current organizational structure works fairly well, the following suggestions were made:

- **Sponsorship/Community Engagement Position:** there is a need for a sponsorship/community engagement position – this position would be a good liaison for the Winnetka Parks Foundation.
- **Maintenance Staff:** an additional full-time or a couple of part-time maintenance staff are needed to clean the administrative building and the outside bathrooms.
 - More clarity is desired such as who cleans each building, what are the specific roles of all who clean, and which tasks are assigned to the cleaning company, and which tasks are assigned to staff.
- **Supervisory Staff:** are needed for the gap in the evenings and on weekends for cleaning, Playfield support, and supervision.
- **Finance Staff:** either a full-time or part-time person is needed in the finance department. There used to be two full-time staff and work was consolidated which has created a heavy load.
- **Tennis Staff:** another full-time position would be helpful at Tennis – possibly a Junior Coordinator.
- **Special Events Staff:** A dedicated special events supervisor or manager would alleviate pressure on the rest of the recreation team and allow them to focus on their specific areas of responsibility.
- **Front Desk Staff:** either a full-time staff person or multiple part-time staff are needed to work the front desk to provide more consistent customer service.

Some other thoughts shared about staffing include:

- As the District expands lakefront operations, more management staff may be needed.
- There is little room for growth within the recreation department structure.
- Staff recommend bringing IT support back in-house.
- Recreation Supervisor – there is a vacant position that has not been filled for over a year.

- Future desire for a full-time landscape architect to support lakefront projects.
- Due to the perceived lack of District knowledge at the leadership level, a record specialist or archivist is needed for a short-term position to standardize record keeping and catch up with digitization.

Potential New Program Offerings

Although the District has a good relationship with School District #~~35~~ 36, obtaining the space the District needs to run programs can be difficult. If the District were to build or acquire new indoor programming space, staff would be interested in offering the following programs:

- Before and After School Care
- Fitness programming
- Child care
- Gymnastics, Dance, Yoga
- Senior classes, activities, and events

The community is often confused about which organization (District, schools, or Winnetka Community House) offers which programs to the community. More collaboration and communication with the public is needed.

Staff Suggestions for Park Improvements or Additions

When we started to discuss this question, in three of the four focus group, staff noted Clarkson Park in Northfield as an ideal facility – it has a beautiful building, phenomenal playground, and an amphitheater. Other staff suggestions included:

- Accessibility and accessible play should be considered (a completely inclusive playground is needed)
- Indian Hill – it is difficult to keep it nice due to its age. It should be torn down and rebuilt like the structure at Clarkson Park in Northfield (a nice, programmable, and rentable space)
- More parks need access to restrooms like those at Hubbard Woods – either attached to existing facilities or stand-alone structures
- Add fitness stations along the Green Bay Trail
- Add community gardens and nature-based play areas
- Build a dog park (away from the beach)
- Build a disc golf course – possibly partnership with the Forest Preserves of Cook County

- Add more lighted tennis courts
- Add more parking

Facility Improvements or Facility Additions

In response to this question, the primary focus was on maintaining current facilities before building new. Someone in each focus group also suggested building new community center that would include fitness, multipurpose spaces, additional office space, and multipurpose courts. Other comments and suggestions included:

- Repurpose existing spaces: the only way the District can gain new spaces is to give up something up – the Pony Baseball field could be something new as baseball and softball are no longer a priority in the community.
- Repurpose the tennis gallery into a Yoga studio or fitness center.
- Renovate the tennis and administrative building by bumping out the tennis lounge, moving administration to the edge of the parking lot (so it is at the front of the building instead of the north side), repurpose administration into a gym, and add a second floor.
- Replace the existing Ice Arena – some staff suggested expanding ice and others felt two sheets was not necessary.
- Replace the platform tennis deck.

District Communication and Marketing Efforts

With new systems in place, the department must adapt to ongoing changes, similar to the periodic transition of executive directors. There is a sense among some staff that due to the political climate that the District is over communicating to a fault. Something that used to be simple (like restriping a parking lot), now requires many levels of approvals and a great deal of public awareness. The marketing department is small at two full-time staff and although they are doing a great job, some feel that another staff person is needed to support this team. Additional staff comments about marketing and communication efforts included:

- The website is difficult to use, and its abilities are limited. Some staff would like to see more detailed information on the website (such as tennis pro bios).
- The District uses banners very well in several key spots.
- The District uses A-Frames successfully and could possibly use more.
- There is a sentiment that staff is often “painting light on sticky situations” and attempting to be so transparent with park projects that they do not have enough time to market District programs.
- Not all staff support the District mailing a hard copy of the brochure to every resident.

- For those customers who are heavy users of the District, they know where to go and what to do and get into programs easily.

Change

All the staff groups were asked if they could change one thing about the District, what would it be, and a long list of responses were provided including:

- **Stability** – staff are craving stability with consistent leadership and a returned sense of trust. They are also looking forward to the board working collaboratively with a common sense of purpose. There is a sense that the staff could do great things if there was trust for staff decision-making.
- **Decision-Making** – staff would like to be invited to the table and be part of the problem solving – many feel left out of important decisions. Staff would like there to be more collaboration and a returned sense of working together toward common goals.
- **Work Culture** – the District used to be a fun, relaxed place to work and staff had a sense of pride and ownership, but those feelings are gone. In general, there is a want for improved morale and there were several suggested ways to accomplish that objective including:
 - Development of an employee retention program
 - Creation of incentives for meeting pre-established goals
 - Increased staff communication and resume the quarterly staff meetings
 - Clear key performance indicators (KPIs)
 - Increased flexibility with work schedules
 - Resume the staff social gatherings

Staff indicated they are used to being informal. Now a new, formal approach is expected, and the transition has been difficult.

- **Project Implementation** – staff are frustrated with the District's inability to implement plans.
- **Weekly Reports** – Staff understand the need for transparency and wonder if there is a more efficient way to keep fellow staff, leadership, the board, and the public informed.

Plan Implementation

The staff were asked by the consulting team if they had thoughts or ideas about how the Comprehensive Master Plan can become important to staff in terms of successful implementation. Again, there was lively discussion regarding this topic with the following suggestions provided:

- **Realistic Approach** – staff are concerned that the plan will include too much, making it difficult to implement. There was consensus that they would like the final set of recommendations to be achievable (with staff time and budget). Staff feel that it is common practice now to “over-commit” and they would like to avoid that with this plan.
- **Staff Perspective** – the final plan must align with staff perspectives, and they should be included in the final visioning process. Staff want to be able to see that their feedback was integrated into the final plan and that it was worth the time to participate.
- **Transparency** – Once the final plan is completed, staff noted an interest in understanding their roles and how they become part of the plan’s successful implementation.
- **Work the Plan** – staff would like to see the final plan implemented as there is a sense that many planning efforts in the past which were completed but not implemented. If an item is in the plan, staff would like to see it completed. Overall, staff are anxious to move away from the lakefront projects and focus on other areas of the District.

What Did We Miss?

Before closing out each staff focus group, we asked if there were any topics we missed or questions we did not ask that we should have included. The following list summarizes the responses to this question:

- **District Philosophy** – what is more important – money generated through programs or open play/recreation? There seems to be some confusion about the District’s direction.
- **Nonresident Participation** – there is concern that some facilities draw a high percentage of nonresidents. How should the wants and needs of nonresidents be evaluated?
- **Benefits** – staff are unsure of the reasons for or the changes with some of the offered benefits and several stated they would take less pay and less time off for in exchange for a healthy work culture.
- **District Expenses** – the lakefront projects have increased in cost but individual program budgets and expenses are questioned, and “penny pinched”.
- **Change** - At times, it feels like the District is changing to change, but not changing to improve. All staff are not clear on the reasons for recent changes.

Following the staff focus groups, the BerryDunn consulting team conducted a staff survey and facilitated a follow-up workshop on March 12, 2025, regarding the District workplace culture. In addition, the Executive Director resumed the quarterly meetings and expanded the employee engagement committee.

Board Member Input

To learn the thoughts and opinions regarding the future of parks and recreation in the community, BerryDunn consultants facilitated virtual one-on-one meetings with the seven elected officials including: Christina Codo, James Hemmings, Eric Lussen, Colleen Root, Warren James, Jeff Tyson, and Cynthia Rapp. Following introductions, 10 questions were reviewed. Board members were provided the questions in advance so they could adequately prepare. This section summarizes these discussions and reflects comments of the elected officials, not the opinions of the consultants.

1. What does the District do well?

Each board member noted the strong recreation programming and that the District provides and noted specifically summer camps, tennis, the ice show, and the July 4th event. The new boat launch beach was also noted as a strength. Park maintenance and staff responsiveness overall were also highlighted.

2. What do you consider the most significant challenges facing the District in the next five years?

This topic was noted as the “elephant in the room” and each discussed their concerns about adequately educating the public about the outstanding beach projects and completing the proposed upgrades at Elder and Centennial. There is great concern about the disinformation that has been spread regarding the upgrades and how these outstanding projects have consumed the time and energy of both board and staff for over two years with no end in sight.

Additional challenges noted include the need to update the Ice Arena (possibly adding a sheet of ice and some multipurpose space) and the A.C Nielsen Tennis Center.

3. What is your priority or desired outcomes for this planning effort?

The resounding response to this question was the need for solid community input so that the board is making decisions based on true needs. Most are anxious to take the emotion out of the planning equation and base decisions on data. Several asked the questions “do we need a public pool? do we need more gym space? do we need more pickleball courts?” All are seeking answers to these outstanding questions.

4. Any suggestions on how to remove the past roadblocks that have hindered progress?

All board members are frustrated with the lack of progress on the current beach projects, but the ideas shared on how to move forward varied. Some believe that all Winnetka agencies struggle with progress (with some community members wanting progress and others wanting things to stay as is, with an unhealthy focus on self-interests). Some board members noted that the lack of progress stems from the dysfunction within the board. Another theme was the need for more public involvement instead of same people who are weighing in on all topics. One

noted the need to let the staff do the jobs they were hired for and to get the elected officials out of the day to day business of running the District.

5. *Considering current programming, facility operations, and community demands, is the District adequately staffed?*

There were three distinct responses to this question:

- We have enough staff
- I trust the Executive Director to propose additional positions as needed
- The District needs more maintenance staff and a dedicated planning position

One board member noted the need for a public relations firm to help fight off the misinformation regarding the beach projects that is now pervasive in the community.

6. *Do you have any suggestions for how the District can appropriately address the growing needs of the community?*

It was noted several times that there is not enough space in the community to meet all the expressed needs. It was further explained that some of the available space is in a flood plain. This important limitation is sometimes overlooked when a community want is there. Collaboration with adjacent communities was noted as an opportunity to address needs (Glencoe or Northfield specifically).

Most would like to understand community needs through the survey and focus groups and then hone in on meeting those needs to create community buy-in. Communicating in a transparent manner consistently is important. Additionally, better efforts at sharing their story regarding the great work that has been completed (collaborative project at golf, recent park enhancements).

7. *Do you have ideas for improving or developing parks, beaches, or facilities?*

Several ideas were shared in response to this question including:

- Follow the results of the statistically valid survey.
- Conduct a full evaluation of accessibility – are any improvements needed?
- Evaluate senior programming – are there enough local options?
- Add multipurpose facility that includes a gym, community rooms, dance rooms, and indoor track.
- Take advantage of available grants to assist with funding important projects.
- Improve the maintenance of green spaces, stop using chemicals, improve the maintenance along the lakefront, increase the beautification of parks with native landscaping.

8. How would you assess the District's efforts in communicating information about park and recreation services with residents?

The responses to this question were mixed and contradictory with some sensing the District is doing an excellent job while others believe that major improvements are necessary. The items noted needing improvement included:

- Improve the registration process: it is difficult and cumbersome
- Update the website
- Move the dog beach passes to an online process
- Create a consistent process to evaluate programs and share the results

It was noted that possibly the District could use an advisory board to bridge the gap between the Park Board and the public.

9. Do you have any suggestions for strengthening existing District partnerships or creating new partnerships?

Positive comments were made about past efforts with School District #36, New Trier, and the Library but hoped more could be done with all these important partners. There is a desire to have access to the adjacent New Trier parking lot.

Several board members indicated that they would like to see more efforts with the surrounding park districts (Glencoe and Northfield) to see how these agencies could work together to improve recreation for all the communities (whether through new facilities or programming).

The Winnetka Community House was brought up several times – noted as a competitor and the desire to join forces with them. The partnership with the Village could use some attention following the permitting issues.

In addition to enhancing partnerships, it was noted that more advertising should be sought by local businesses for the Ice Arena, Skokie Playfields, and the program guide.

Whether new partnerships are created, or existing partnership enhanced, there is a desire for these to be “win-win” where both agencies benefit and the terms are in writing and transparent.

10. Can you think of any questions we have not covered or any additional information you would like to share?

Three board members had nothing to add, one board member noted that everything has improved since Shannon was hired. Additional topics discussed include:

- There is concern regarding low staff morale following a slew of Freedom of Information (FOI) requests that take up a great deal of time to complete.

- A new community pool comes up every few years – about half the population want one and the other half do not. The problem is that there is not a good location for a pool.
- There are a handful of people who have dominated the conversation for the past couple of years. The survey will be helpful in showing the board how the community really feels about the beaches, facilities, and programming.
- Does the community need more pickleball courts or another sheet of ice?
- Combining Elder and Centennial beaches has been an objective since 1920 and this should be pursued.
- The District should enhance nature programming opportunities.

Online Engagement

Social Pinpoint is a powerful tool that helps agencies gather feedback and insights from community stakeholders. Social Pinpoint's engagement features allow agencies to easily collect and analyze feedback from a range of community stakeholders, including residents, customers, business owners, and employees.

This analysis will provide the District insights that can inform decision-making and help the District better understand and meet community needs and expectations. These insights can lead to recommendations that drive change and improve outcomes for all stakeholders. The District's Social Pinpoint site leveraged the interactive mapping, budget prioritization, forum, and ideas wall engagement tools.

The Social Pinpoint site for the District's Comprehensive Master Plan was active from September 2024 to November 2024 and received more than 1,400 visits. During this time, the site generated 460 contributions from 165 contributors made up of 219 interactive mapping tool responses, 111 forum responses, 87 budget prioritization tool responses, and 43 ideas wall responses.

Online Engagement by the Numbers

1,436 Site Visits

816 Visitors

460 Total Contributions

165 Total Contributors

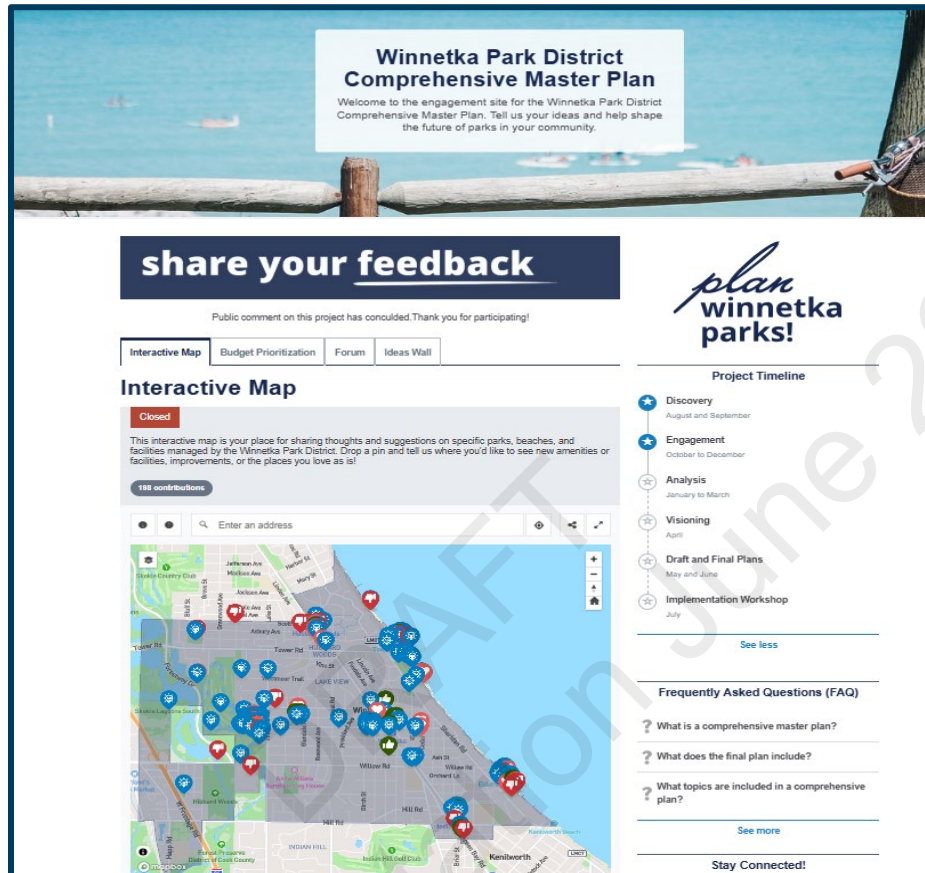
219 Interactive Mapping Tool Responses

111 Forum Responses

87 Budget Prioritization Tool Responses

43 Ideas Wall Responses

Figure 9: District Comprehensive Master Plan Social Pinpoint Landing Page



Forums

Community members used the forum tool to answer three questions. The following sections summarize resulting feedback by question.

Forum 1 (52 Comments)

What Is the Most Important Factor for the District to Consider During the Master Plan Process?

A major concern is the preservation of park land and natural spaces, with respondents urging the District to avoid land swaps and over-engineering parks and beaches. Respondents consider the maintenance of green spaces and the preservation of natural beaches as essential, expressing opposition to large scale infrastructure projects such as piers and rock walls. Improving beaches and waterfront access was another priority. Respondents called for more effective summer programming for families and better enforcement of beach access policies. There were approximately 18 comments regarding this theme.

Another theme from this question is the call for public input and fiscal responsibility. Respondents criticized past decisions and stressed the need for the District to align with survey results, minimize tax burdens, and be transparent about expenditures. There is strong opposition from these respondents to projects like the Elder and Centennial Beach and Park projects, which these respondents believe is misaligned with community needs. There were approximately nine comments regarding this theme.

Respondents also emphasized the importance of facilities that serve community needs, with many advocating for the addition of a public pool/aquatic center. A pool was described as a vital resource for families, promoting wellness and social connection while reducing the need to seek such amenities in neighboring towns. There is also growing demand among these respondents for enhancing platform tennis and tennis facilities due to the sports' increasing popularity and perceived overcapacity issues.

Additional suggestions included improving year-round dining options at parks and recreational sites. There were approximately 19 comments regarding facilities. Multiple respondents also mentioned the importance of avoiding service duplication by coordinating with other organizations, such as the Library and Winnetka Community House, to maximize resources. There were approximately four comments regarding service coordination.

Finally, family-friendly programming and facilities emerged as a recurring focus. Respondents highlighted Winnetka's appeal to young families and urged the District to invest in playgrounds, athletic fields, upgrading the Ice Arena, and expand children's programming to keep the community vibrant and attractive to families. Alongside these priorities, frustration with the Park Board was evident, with calls for better governance, greater accountability, and effective leadership changes to rebuild public trust. There were five comments regarding improve family-friendly facilities and programming and six comments regarding leadership and governance.

Forum 2 (40 Comments)

What Is One Feature You Wish Our Parks Had to Improve Your Experience?

Respondents expressed a strong desire for a community pool, particularly a heated indoor/outdoor year-round facility that could serve as a hub for swimming, recreation, and summer activities. Many suggested partnering with nearby towns like Glencoe or Northfield to share pool facilities, while others referenced neighboring communities like Wilmette and

"Please be sure to look at what is offered by other community organizations, including the Community House and Library, before making any decisions to avoid duplication. We are a relatively small village—all of these entities should be cooperating to keep costs down so that all organizations continue to thrive. Capitalize on the proximity of the golf, tennis, paddle, and ice facilities and add a dining option at the golf course that can be used year-round. Preserve our green spaces and bluffs."

Highland Park as models for well-maintained public pools. There were approximately nine comments about a public or community pool.

“An expanded ice arena like Evanston and Glenview have. A facility that is worthy of our state champion New Trier Hockey team and that provides ice time for figure skaters, recreational hockey players, and others.”

“Agree! Would love to see a better ice arena which can also provide community space for birthday parties, meeting rooms, and a maybe a workout facility. Thousands visit the ice rink every year thanks to the Winnetka and New Trier hockey programs.”

Another priority of respondents was improving the Ice Arena, with calls for expanding the facility to include an additional sheet of ice for recreational skating, figure skating, and hockey practice. Respondents envisioned a multiuse facility that could also host birthday parties, fitness activities, and other community events—similar to facilities in Evanston and Glenview. There were approximately five comments regarding Ice Arena improvements.

For pet owners, there was strong interest in creating off-leash dog parks, particularly non-lakefront options such as Corwin Park or Sheridan Park (these locations were only mentioned by one person for each location). Although the existing lakefront dog area is appreciated, respondents noted the need for a drier alternative where dogs could play without getting wet or sandy. There were two comments regarding dog parks.

Beach and lakefront facility improvements were another recurring theme. Respondents requested better accessibility for older adults and families, particularly with guest pass systems that are more practical and affordable. Suggestions included enhancing lakefront amenities with restrooms, changing rooms, and food vendors, as well as adding a lakefront restaurant to attract visitors. Public fire pits and more cleaner, well-maintained beaches, similar to those in Lake Forest or Highland Park, were also popular ideas. There were approximately eight comments regarding facility and amenity enhancements.

Respondents also emphasized the importance of walking and biking infrastructure, calling for safer east-west bike lanes to connect parks and trails, as well as walking and running loops around areas like the Duke Childs field owned by New Trier High School. There were four comments regarding walking and biking infrastructure.

In addition, respondents expressed a desire for simpler, natural parks with less over-engineered designs, prioritizing scenic, peaceful spaces that maintain Winnetka's charm. Calls for nature-focused educational programs and improved hiking trails highlighted a desire to engage respondents in outdoor activities and environmental preservation. There were four comments regarding parks and green spaces.

Forum 3 (17 Comments)

The Park District has been around for 120 years, and things have changed a lot since 1904. What does the community of the future want to see from their Park District 10 – 20 years from now?

The respondents envision a future that prioritizes safety, accessibility, fiscal responsibility, and collaboration. Key desires include developing an east-west bike path and an extended north-south route to connect safely to schools, District facilities, and the Skokie Lagoons Bike Path.

Respondents would like to see enhanced infrastructure that is safe and functional for all ages, including improved beaches, dog parks, and family-friendly play areas. There is strong support for maintaining the simplicity and natural beauty of Winnetka's green spaces while avoiding overdesign or commercialization, especially along the lakefront. There were 11 comments regarding this topic.

Transparency and community engagement are highlighted as essential for future projects, with calls for referendums and more consideration of diverse voices. Upgrades to existing facilities, such as expanding the Ice Arena and exploring partnerships for pool access, are viewed as necessary by these respondents to support local programs and youth sports. Suggestions also include repurposing underused spaces for additional gyms or community gathering areas. There were three comments regarding this topic.

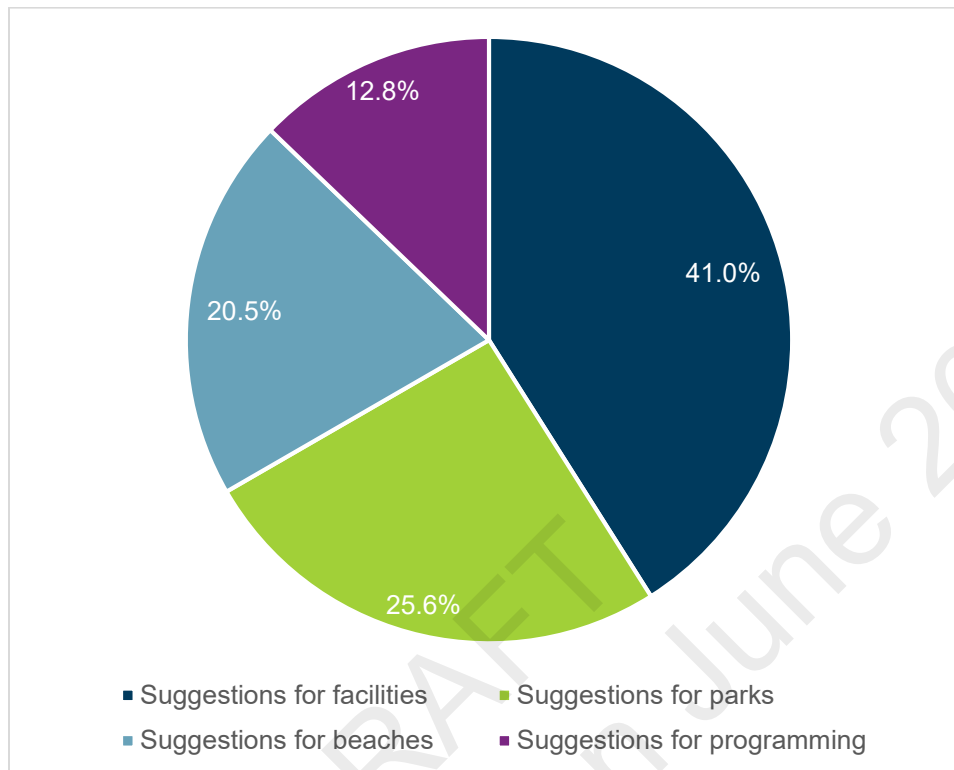
Fiscal responsibility and equitable resource allocation remain central themes, with respondents advocating against expensive or flashy projects and expressing concerns about potential mismanagement. Proposals include consolidating administrative structures to reduce redundancy and exploring eminent domain to preserve green space. There were three comments regarding this topic.

Ideas Wall

Respondents were asked to provide suggestions for parks, facilities, programs, and beaches. Figure 10 reflects the distribution of comments by category.

"It will take some time and the full cooperation with the Village, but Winnetka needs an East/West bike path, and an extension of the North/South widened Willow Road sidewalk from A. C. Nielsen to Willow Road. This will enable all residents, but especially children, to ride safely to schools and Park District facilities. It will also enable a safe connection to the Skokie Lagoons Bike Path, which is a true treasure right next to our community, but very difficult to safely access. If it is not in the long-range plan, it will never get done."

Figure 10: Ideas Wall Comment Distribution



Facilities (19 Comments)

Feedback highlights a strong desire for expanded recreational facilities, particularly a community swimming pool, with suggestions for an Olympic-sized or outdoor pool to provide year-round value beyond beach access. There is also interest in expanding the platform hut due to overcrowding, as platform tennis grows in popularity. Respondents proposed additional amenities such as a kids' dance studio, more day care options, and improved dining options, including a year-round beachfront café or restaurant. However, some expressed concerns over excessive spending on seasonal facilities, favoring investments that benefit the entire community.

Parks (11 Comments)

Feedback emphasizes maintaining and improving existing parks with minimal structures, specifically five respondents targeted preserving the simplicity of Elder Beach and Centennial Park. Several respondents oppose selling parkland and demand more thoughtful consideration of public concerns. Key program suggestions include adding a splash pad, a skatepark for teens, rideable hand-crank trains, pickleball courts, and improving facilities like soccer fields at Nick Corwin Park and bathrooms at Dwyer Park. Overall, the respondents call for preserving public park spaces and addressing existing maintenance issues rather than new development.

Beaches (8 Comments)

Respondents indicated concerns about Winnetka's beaches, including poor maintenance, difficult access, and a lack of amenities like clean beach houses, paddle board racks, and rentable watercrafts. Respondents indicated desire for improvements such as restaurants with lake views, accessible parking, and features like those at the neighboring Glencoe beach, but stress the need to keep the area simple, natural, and cost-effective without overspending. There are also calls for better spending oversight and beach cleanup for an enhanced beach-going experience.

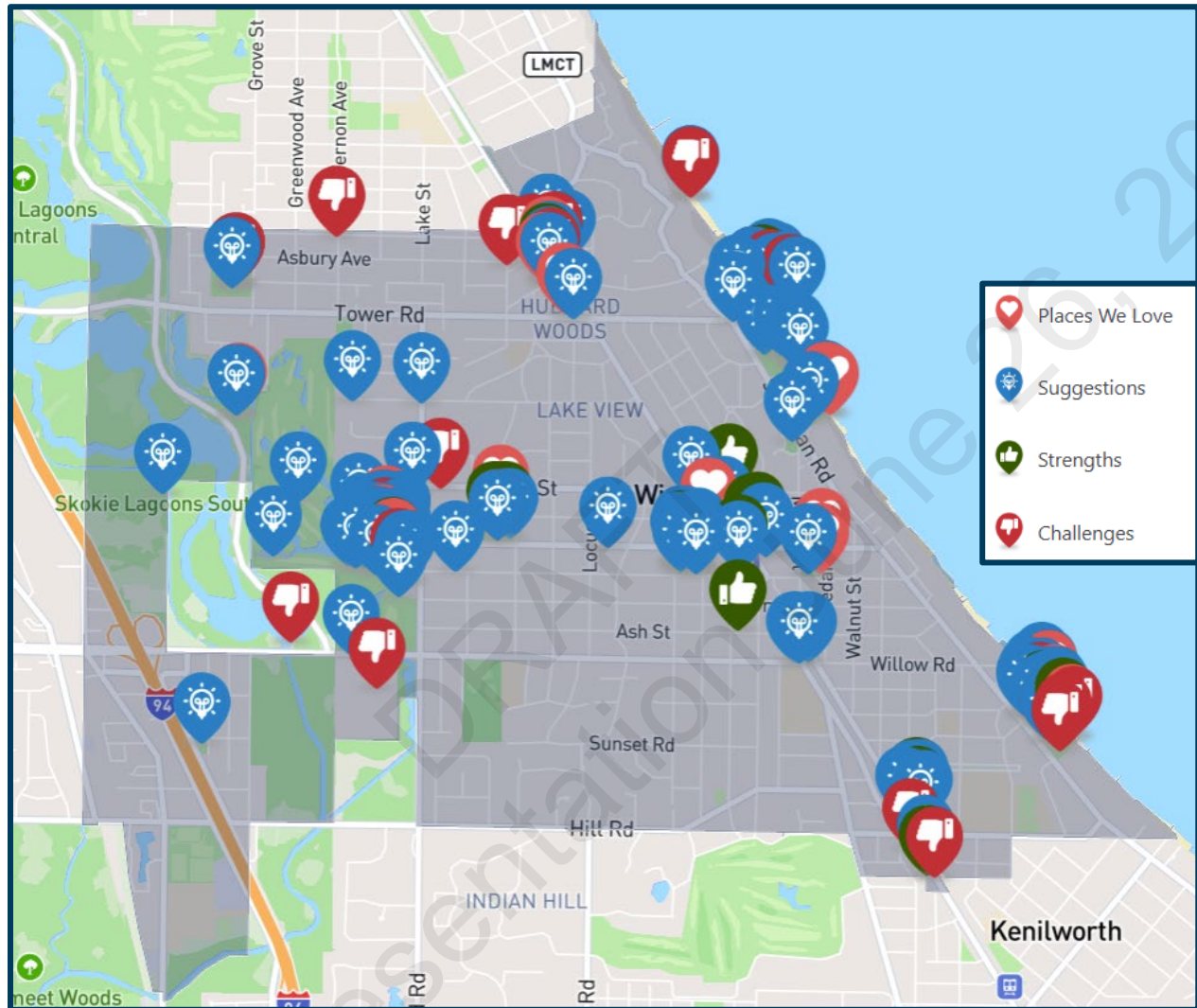
Programs (5 Comments)

Program-related feedback highlights the need for more inclusive options, such as programming for working parents, with early morning and late afternoon availability, and additional field trips for children aged 5 – 8 on school days off. There is interest in summer concerts at the beach and a call for the District to expand its activity offerings, as current options are perceived to be limited. However, some believe fewer programs are necessary given existing high quality options in the area and suggested restricting events to residents only.

Map

Social Pinpoint's interactive mapping tool allowed community members to share feedback and suggestions regarding specific District parks. Respondents could pin their comments to desired locations within District boundaries and view other submissions on the platform anonymously. The resulting feedback is broken down by categories used on the map, including places respondents love, suggestions, strengths, and challenges. Figure 11 reflects where feedback was pinned within the District.

Figure 11: Mapping Tool Comment Distribution



Suggestions (155 Comments)

A recurring suggestion is the creation of a community pool, which is highlighted as a highly desired facility. Respondents also advocate for additional outdoor recreation options such as splash pads, expanded playgrounds, and pickleball courts to cater to diverse age groups. Improved accessibility to beaches, parks, and playgrounds, including better wheelchair and stroller-friendly pathways, is another common suggestion.

Many comments call for enhancements to existing facilities. For instance, it was relayed that the platform tennis hut has struggled to accommodate growing usage, with suggestions for expansion, better viewing areas, and additional amenities. Similarly, beach maintenance improvements—including trash management and infrastructure such as shaded areas, accessible bathrooms, and walkways—are emphasized. Residents also express interest in modernizing other facilities such as the Ice Arena, and park buildings.

Several respondents focus on sustainability and aesthetic upgrades, proposing native plants for parks, LED lighting, and public art projects. Suggestions to revitalize vacant properties into community hubs with play areas, eateries, or gyms also reflect a desire for multipurpose spaces and a desire for improvements further reaching that just the Park District. Concerns about preserving the natural beauty and ensuring public access to lakefront spaces without commercialization are also strongly voiced.

Challenges (26 Comments)

One of the recurring themes is the safety and usability of public spaces, particularly for children. Many of the comments in this section relate to items that are not under the purview of the District. Many parents highlighted unsafe conditions at school crosswalks and intersections, citing fast-moving cars and insufficient signage. Specific areas, such as Vernon Avenue and Gordon Terrace, were mentioned as requiring additional measures to slow traffic and protect children walking to school. The lack of sidewalks in some areas and inadequate parking arrangements around Skokie Playfields were also flagged as safety concerns. While these concerns are important, it is worth noting that certain traffic and infrastructure-related challenges fall under the jurisdiction of other local municipalities rather than the District.

Another major concern revolves around the state of public amenities, including playgrounds, beaches, and recreational facilities. Residents noted the need for upgraded playground equipment at Hubbard Woods Park and improved beach access, such as ramps or steps, to accommodate families with children. The poor condition of soccer fields, especially at Nick Corwin Park, was a particular concern given the high volume of users. There were also frustrations regarding the increasing difficulty for residents to access community facilities like the platform tennis courts due to overcrowding.

Several respondents expressed a desire for simple, low-maintenance park designs, with a preference for more natural, low-cost upgrades at locations like Elder Lane Park and Centennial Park.

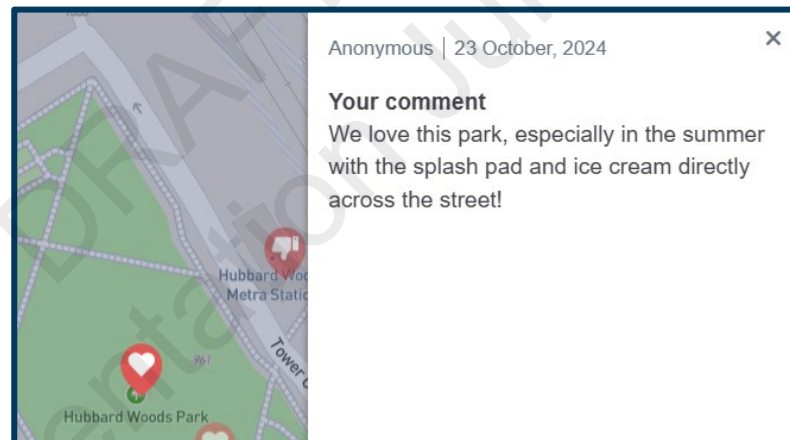
Lastly, there was significant debate regarding policies for beach and park usage. Some advocated for stricter access control to help ensure facilities are reserved for Winnetka residents, while others raised concerns about proposed plans that might restrict public access or involve land use changes. Dog-related policies were also contentious, with differing opinions on whether dogs should be allowed in parks and on beaches.

There were several comments that gave feedback to non-Park District related assets. Although the Park District can acknowledge challenges related to these locations, they are unable to make changes. Some of those locations include Skokie Lagoons and Hubbard Woods Station.

Places We Love (22 Comments)

Respondents deeply value District parks and facilities, appreciating their natural beauty, simplicity, and charm. There is a strong desire to preserve these spaces as they are, with minimal changes or commercialization. Locations like the Village Green and West Elm Park are praised for their open tranquil spaces, while Maple Street Beach is celebrated for its perfection as a natural untouched area. Similarly, Centennial Park and Beach hold significant importance for their lakeshore vistas and open fields, with respondents strongly opposing any efforts to commercialize or develop these spaces into parking lots or commercial ventures.

Facilities like the platform tennis courts and the dog beach are particularly beloved by the community. The platform tennis program has fostered social connections and recreation, with respondents advocating for the expansion of its hut



and outdoor spaces to meet year-round demand. Dog owners cherish the dog beach, emphasizing its popularity and the need to maintain ample space for dogs to run. Other facilities like the Ice Arena and splash pads are appreciated for their accessibility and quality, with requests for minor updates such as a second rink while retaining their current charm.

The addition of local businesses in the Hubbard Woods District (e.g., Hewn Bakery) and walkable amenities (e.g., an ice cream shop) are also celebrated for enhancing the community experience.

Strengths (16 Comments)

Respondents expressed a strong sense of appreciation for the District's community resources and spaces. Some highlight the charm and value of the Winnetka Community House, stating it serves as a unifying place for multiple generations of residents. The presence of local staples, such as Capt'n Nemo's Balboa sandwiches and the farmers market, adds to the area's vibrancy

and fosters a sense of community. Many residents also appreciate the rich history preserved within the District, finding it both informative and fascinating.

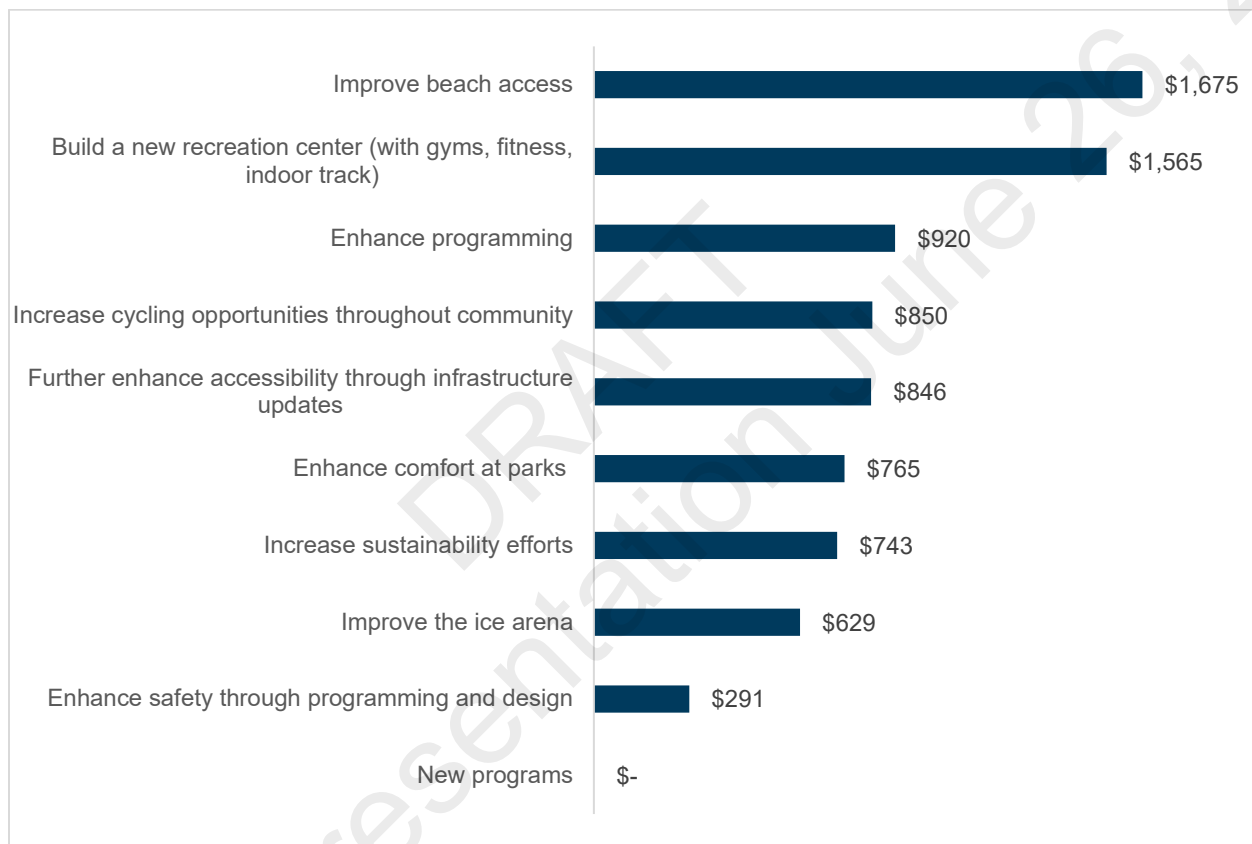
The parks' well-maintained green spaces are celebrated for their simplicity and functionality, with many voicing their desire to preserve them in their current state. Open areas for activities such as ice skating and ball-playing in the winter are particularly cherished, as are the facilities available for children, including playground equipment and splash pads at Tower Road Beach. Dog owners value access to the dog beach, emphasizing its importance in a dog-friendly community.

Respondents also recognize and commend the District's thoughtful renovations and maintenance efforts. Facilities such as the platform tennis hut, bathrooms, and open fields have been highlighted as exceptional resources that enhance the quality of life in Winnetka. Respondents view these efforts as essential to preserving the welcoming, well-organized nature of the parks.

Budget Responses

Social Pinpoint's budget feature yielded insight regarding funding priorities for key facilities, amenities, and programs. Participants were given a virtual budget of \$100 to allocate across various items. A total of 87 responses were received, resulting in a combined budget allocation of \$8,284. Among priorities, improving beach access received the highest allocation at \$1,675, followed by building a new recreation center at \$1,565, and enhancing programming at \$920 (Figure 12). The only category that received no funding from respondents was new programs.

Figure 12: Budget Responses Summary



Summary

Online engagement feedback highlights the commitment of those who participated to preserving Winnetka's natural beauty while addressing modern recreational needs. A recurring theme is the importance of maintaining simplicity in park designs, avoiding excessive or unnecessarily costly developments, and protecting existing green spaces. Respondents strongly opposed land swaps and commercialization, emphasizing the charm and natural appeal of locations like Centennial Park and Maple Street Beach.

Noted priorities are focused on expanding recreational amenities to meet evolving demands. High on the list is the development of a community pool—envisioned as a year-round facility to enhance wellness and social connectivity. Similarly, there is strong advocacy for improving the Ice Arena, expanding platform tennis facilities, and adding amenities such as splash pads and pickleball courts. Enhancing accessibility to parks and beaches through improved pathways, ramps, and family-friendly facilities is also a significant desire. These improvements aim to foster inclusivity and help ensure that spaces are welcoming to residents of all ages and abilities.

Finally, fiscal responsibility and community collaboration are emphasized as critical to the District's future. Respondents expressed a desire for greater transparency, responsiveness to public input, and judicious allocation of resources. Suggestions include partnering with neighboring communities for shared facilities, focusing on sustainability through green initiatives, and helping ensure projects align with community needs.

Key Engagement Themes

Throughout the engagement process, a few overall themes emerged. These themes have been organized into seven categories including beach projects, brand and image, facilities, internal operations, parks, partnerships, and programming. These themes will be weighted and incorporated into the final Comprehensive Master Plan along with survey results to provide recommendations to the District.

Beach Projects

- Following several years of closure, fully open Elder Lane Beach for resident enjoyment.
- Complete the implementation of the 2030 Beachfront Master Plan

Brand and Image

- Positive and negative sentiments about the District's brand and image
- Improve website and registration process.

Facilities

- Maintain current assets.
- Upgrade existing facilities.
- Consider potential new projects: indoor pool, recreation center, and Ice Arena renovation or replacement.
- Add pickleball courts.
- Enhance Golf course food and beverage operations.

Internal Operations

- Enhance internal and external communications
- Review and evaluate staffing levels and service contracts
- Improve financial transparency

Parks

- Maintain green space.
- Increase accessibility throughout parks.
- Add permanent restrooms in heavily used parks.
- Add a dog park.

- Make improvements to the Green Bay Trail.

Partnerships

- Enhance current partnerships
- Create new partnerships: Glencoe and Northfield Park Districts and the Forest Preserves of Cook County.
- Investigate repurposing the former Power Plant
- Add east/west walking and biking trails and trail connections.

Programming

- Expanded nature programming.
- Increase Out-of-School Time child care.
- Seek new program service providers and internal programming expansions.
- Enhance senior programming.

C. Facility Inventory and Evaluation

Williams Architects was included as part of the project team to conduct facilities assessments and initial program analysis of District indoor facilities. This report is prepared as an appendix to the overall Comprehensive Master Plan. The following facilities were reviewed:

- A. A.C. Nielsen Tennis Center and Tennis Shack
- B. Winnetka Ice Arena
- C. Platform Tennis Facility
- D. Winnetka Golf Club and Cart Barn
- E. Administration Building
- F. Golf Maintenance Building
- G. Park Service Center
- H. Hubbard Woods Park Shelter
- I. Tower Road Beach House
- J. Lloyd Beach House
- K. Maple Street Beach House
- L. Elder Lane Beach House

In addition to the assessments of the individual facilities mentioned above, the following overall observations are worth noting:

- The entire main campus is on a floodplain, so adding any additions or new construction to any given structure would require the floor level of that existing structure to be raised to the appropriate height for flood plain compliance would trigger the requirement to raise the floor level of that existing structure to be at the appropriate height for flood plain compliance.
- The District has limited space on their current main campus to expand, and at the same time, has some issues around clarity of the main entrance's location.
- Staff noted the need for a rain shelter for kids using Skokie Playfield with north side access, as they currently come into the tennis facility and often track in dirt.
- Consider a full review of the District's ADA transition plan to confirm compliance with the latest adopted accessibility codes.

Analysis Criteria

The Williams Architects Team provided visual observation of the facilities with information gathered by the District with operational/maintenance input on each facility. The assessment describes the property at the time of the site visit. No testing, commissioning, or exploratory investigation was conducted.

The analysis is limited to architectural observation.

A.C. Nielsen Tennis Center

The A.C. Nielsen Tennis Center original building was constructed in 1961, consisting of the main building and two courts (currently courts 2 and 3). In 1964, an addition was completed to add what are now courts 1 and 4 and their gallery areas on the main and 2nd floors. The rear four courts (courts 4 – 8) and south side administrative wing addition were added in 1975. In 2012, a front entry and offices addition was built, and south side offices and bathrooms were renovated.

Overall, the building is well maintained. Some repairs and regular maintenance might be required due to normal usage and nearing the end-of-life expectancy. The asphalt shingle roofing was all replaced in 2016 and is in good condition. The building originally had a “Tectum” roof, but many panels were damaged by water leaks and were replaced with plywood decking. The flat roof area over the front 2012 addition is in good condition.

This south side single level administration area has no roof insulation and has issues with ice damming, as evidenced by the heat trace cables that have been added to the roof, eaves, and gutters.

One front door has an ADA compliant push plate and opener. At the rear entry from the outdoor courts, there is a ramp that is not ADA code compliant (it appears too steep and the handrails not to code). The door at the top of the ramp is not automated, and the landing is too small. Inside that door and through a tight stair hall is an inner door that is automated with an ADA compliant push plate and opener, but getting to that point would be difficult for someone with a disability. The District has one tennis coach who uses a wheelchair, and the District hosts a wheelchair tennis class on Saturdays, so updating this entry to be fully compliant should be considered. Numerous lighting controls require a pinch function, and therefore do not meet the requirements for ADA guidelines. The second-floor gallery and corridor spaces are also not accessible. There is an office at the front of the northernmost doors (near original entry), which has a kitchenette with non-compliant counter height and no knee space or side approach.

The anodized aluminum storefront glazing system at the original 1962 entry needs replacement. The aluminum frames are damaged or corroded in places, and many glass units have cracks or broken seals.

Geothermal heating and cooling was installed for the 2012 addition and is functioning well. The boiler that serves the fin tube baseboard radiators that heat the second-floor galleries and first-floor locker rooms below is 20 years old and is being monitored for performance. Courts 1 – 3 can get cold; while they are mostly inboard, they have no heat. Court 4 has its own forced air

heating and cooling. Courts 5 – 8 have suspended gas radiant heaters near the west exterior walls. The thermostats are located on exterior walls, so the space runs cold; the west side can get much warmer than the east side, so there can be comfort issues and inconsistencies with temperatures.

There have been issues with backup in the women's locker room bathroom. A break/shift in the pipe is causing a snag point, which staff are monitoring. The ejector pump that was added for the south wing bathrooms has failed and will be replaced.

Fire alarm systems and exit lighting/signage appear to be compliant.

The Tennis Shack is an additional outbuilding west of outdoor courts that was originally a modular building that was moved seasonally. It was gutted and refurbished in 2007, with an ADA compliant bathroom installed. It is in good condition and serves the necessary purposes for additional camp program space, rental space, and meeting space.

Considerations:

Remediate rear entry ramp and access to current ADA standards. Verify all accessibility to comply with current ADA standards. Add an elevator to the original lobby area for full access to upper levels, per drawings from H. Gary Frank Architects dated June 11, 2012.

- Replace non-compliant inaccessible lighting controls that require pinching with ADA compliant controls.
- Replace the remaining original storefront glazing to match more recent additions, per plans for next year.
- Insulating south administrative roofs to meet currently adopted International Energy Conservation Code standards to save energy, halt future ice damming issues, and prolong the life of the roofing in these areas.
- Assess indoor courts area to find a suitable location to relocate thermostats and equipment, insulation opportunities, and provide better air circulation to avoid stratification.

Winnetka Ice Arena

The Winnetka Ice Arena was constructed in 1972. A south side locker room addition was completed in the mid-90s. An entryway addition was completed in 2016. Overall, the building is well-maintained. The locker room finishes and fixtures signs of wear and tear. There is an elevator to a viewing platform, and the rest of the facility is largely accessible at the ground level. Storage areas under the bleachers likely do not meet code (for exiting). Roofing, exterior masonry, and siding are in good condition, as the roof was replaced in 2005 with a 30-year shingle. The women's restroom near the front door does not appear to have illuminated exit signage nor a battery pack. Sewage backup has been an issue in the locker rooms, as the main sewer line to this facility is very shallow and not well pitched. Money has been earmarked for a new floor system and ice for 2028.

Considerations:

- Provide code compliant exit signage and emergency lighting.
- Consider ejector pits and overhead sewer connections for any future bathroom/locker room renovations.
- Review exit compliance and eliminate fire hazards for under bleacher spaces.
- A study was completed for potential redevelopment of the Ice Arena Facility. Williams Architects is waiting to propose additional considerations based on feedback gathered during the engagement portion of the project.

Platform Tennis Facility

The Platform Tennis Facility was constructed in 2004. Courts 5 and 6 were added in 2007. Court 7 and 8 were added in 2023. Overall, the building is well-maintained. The decks are composite material and are suffering from the salt used in winters, and joist hangers below are rusting out. A project is funded for 2025 to replace all the composite deck areas and their structure below with aluminum decking and substructure, and a new snow-melt system. Courts 5 and 6 are accessible and are served by a ramp on the west side of the building, but the ramp is not ADA compliant due to a handrail only located on one side.

Considerations:

- Adjust or replace the wide rear doors that are dragging.
- Add handrails to the side of the ramp where they are missing; review for overall ADA compliance.
- Consider adding a larger electrical panel to provide more open circuits. The existing service size will support this change.

Winnetka Golf Club and Cart Barn

The Winnetka Golf Club was constructed in 1990, and the building is well-maintained. Repairs and regular maintenance have been completed, including a renovation to the dining and bar area. However, the kitchen has equipment that is no longer used, as mostly the warming equipment is used. This space could be reconfigured and better utilized based on current needs. Many spaces, including a north room that is currently set up with a simulator, a previous indoor instruction room, and the three-season porch along the full west side could be better utilized. The bathrooms and locker rooms need updates, and there are older golf bag locker rooms that are no longer in use and are being used for storage instead. These could also be reconfigured to better utilize the space to support programmatic opportunities tied to golf or golf-related event space. The front entrance is ADA compliant, but the west side entrance is not.

The Cart Barn was also built in 1990, and a new roof was recently installed. New electrical service was recently added to support charging for 55 carts. The fire department is requiring a wet fire suppression system be added to a new heated room in the Cart Barn that will be

constructed next year. A new 6-inch water service riser from the clubhouse to the Cart Barn will support this.

Considerations:

- Verify accessibility to comply with current ADA standards for entire facility and any new renovations.
- Update finishes and fixtures in bathrooms and locker rooms.

Administration Building

The Administration Building was constructed in 2003. The Skokie Playfield to the north and courtyard and playground to the west were constructed in 2013. Overall, the building is well-maintained. Some repairs and regular maintenance may be required due to normal usage or nearing the end-of-life expectancy.

There are signs of recent water damage at the ceiling in the west exit corridor where this building meets the north wall of the Tennis Center, as well as brick spalling and rust jacking at the lintel over the adjacent doorway. Some tuckpointing seems to have been done, but it is not clear that the source of the damage has been addressed. Items are being stored in this hallway which are impeding the exit path; these items should be removed from this corridor.

The staff break room kitchenette countertop and sink area are not ADA compliant. The countertop height is 36 inches (codes require a maximum of 34 inches), and a compliant knee space is not provided at the sink. Additionally, there are non-compliant, inaccessible lighting controls that require pinching. The main public restrooms and drinking fountains do appear to be ADA compliant.

The roof over the administration wing has some pitching issues and puddling that should be continually monitored for maintenance needs. The steel structure supporting the mechanical unit screening panels is showing significant rusting. A walkway mat is present at only one of the two roof hatch exits and does not extend to the equipment. These are needed to minimize foot traffic to areas needed to maintain the roof top units (RTUs). The walkways should connect all serviceable equipment on the roof. Generally, the roof was well adhered to the cover board below. Areas of bubbling were visible in a few areas, typically at seams just outside of the mechanical screening panels. Various gas supply pipes are showing signs of corrosion and should be repainted for protection. The outdoor compressors and RTUs serve five zones. RTUs have been monitored and switched out as they reach the end of their service life; the most recent replacement occurred two years ago. No current performance issues were noted.

In 2010 sump pumps with backup generators were installed in the storage areas below the tennis center north gallery seating, which is accessed from the Administration Building. These spaces had suffered from flooding previously but have been dry since the installation of this system. The main sump pit in the storage closet leading to below-gallery storage has been difficult to keep sealed, and the room smells. A caulk gun hangs ready for frequent reapplication.

The utility closet that contains the RPZ unit has some mold growth on the floor and concrete block walls. The connection drips from time to time and contributes to mold on the adjacent concrete, which should be remediated.

Considerations:

- Investigate source of water damage at west exit corridor and repair. Replace damaged ceiling tiles and replace or paint steel lintel as needed.
- Bring up to ADA compliance in cabinetry/fixture access and lighting controls when updating the kitchenette area.
- Check and seal or replace as needed RPZ valves and sumps that are leaking gases/fluids.
- Replace or reseal sump pump lids (for the main lid and three smaller lids) with properly seated gaskets and tight mechanical.
- Consider abrading and repainting to stop corrosion and extend the life of the steel elements.

Golf Maintenance Building

The Golf Maintenance Building was constructed in the early 1900s as the original park maintenance building. Many subsequent additions were completed in the 30s, 50s, and 70s, as well as the north end framed addition in the late 80s. The most recent renovation project was completed in 2014 and involved making the facility compliant to the Metropolitan Water Reclamation District requirements due to its location in a flood plain. This involved raising the floor in the interior finished portions of the east building, as well as the floor of the garage and workshop spaces adjacent in that building and adding flood barrier shields at all doors. All doors and windows on the east building were replaced at this time as well. Due to this renovation, the buildings are in good condition. The kitchenette in the staff break room is ADA compliant, and the restrooms, which are also open to the public from the east side entrance, are also compliant and in good condition. The roof was replaced in 2011 and is in good condition.

The southwest portion of the building was largely reframed, other than the center bearing beam and posts and some rafters. New plywood sheathing was installed, and new fiber cement panel siding was added. The northwest portion of the building has more of its original stud wall framing and plywood, but again, most rafters were replaced and new plywood sheathing and siding added. Due to this re-sheathing and siding project, the buildings are in good condition.

Considerations:

- No current items to consider for maintenance or improvements.

Park Service Center

The Park Service Center was constructed in 2010 on a landfill site and is LEED Gold Certified. Construction on top of a landfill dictated that 65-foot-deep caissons serve as the foundation system. Some movement is still visible seasonally within the building, particularly at the northwest corner, where a handrail separates up to 1.5 inches during some months. Paving

around the building has continued to settle and is being updated and monitored. Recently, the parking lot was paved, and some of the pavers out front of the office entrance have been reset to address settling issues. There is a cistern for rainwater harvesting, but it was not installed on a deep caisson foundation and has settled to the point of being unusable. An attempt was made to mud-jack underneath the concrete base to relevel, but it was unsuccessful. The exterior of the precast wall panels was recently repainted this year and is in very good condition, as is the roof (according to reports, but not physically observed). There is a daylight harvesting system above the two work bays, both workshops, and mechanic's bay with Kalwall skylights, which appears free from mold and condensation thus far. However, the photosensors have never worked, so the lighting system is being manually controlled.

Considerations:

- Consider removing the cistern and concrete base to avoid adding weight to settlement at northwest corner.
- Repair joint and patch adjacent cracked/chipped concrete with exposed reinforcing at the northwest corner.

Hubbard Woods Park Shelter

The Hubbard Woods Park Shelter was constructed in 2016. The building consists of an open central shelter that doubles as a stage for performances. In general, the building is well-maintained but does have quite a bit of damage to the fiber cement shingle siding due to vandalism. Restrooms appear to be ADA compliant and have proper exit signage and lighting. The mechanical and storage room are in good condition.

Considerations:

- Replace/repaint damaged shingles, as leaving them damaged encourages further damage.

Tower Road Beach House

The Tower Road Beach House was constructed in the late 1980s. A renovation was completed in 2021, which included replacing all windows and putting a new coating of epoxy on the floors. The facility is in good condition but does have some minor maintenance items to review. The glass block windows were not replaced during the renovation, and a few are broken. Corrugated plastic panels have been installed outside of the glass block to prevent vandalism. These have raw wood frames, which are susceptible to rapid deterioration in beachfront weather conditions. There appear to be steel lintels above the block openings, so it may be worth considering replacing the block eventually with windows. The steel lintel over the sectional overhead door is rusted. The split-face block at the base of the exterior walls is showing some dark discoloration, which may be mold growth. This should be investigated and treated to prevent further damage, or to correct any moisture wicking issues.

Some exterior light fixtures in the soffit have broken shields and should be replaced. In terms of ADA compliance, the drinking fountain is not a two-level fountain.

Considerations:

- Replace broken glass block units.
- Abrade and paint any steel lintels showing signs of rust.
- Investigate dark growth at split-face block and treat/remove to prevent further damage.
- Replace broken light fixtures.
- Verify accessibility to comply with current ADA standards for the entire facility, including a two-level drinking fountain.
- The remoteness of the building, especially during the “closed” months, makes it particularly susceptible to vandalism. Consider updating exterior light fixtures to vandal-resistant models and replacing glass block with windows that could perhaps have shutters in the off-season for more durable protection.

Lloyd Beach House

The Lloyd Beach House was constructed in the late 1970s with an addition on the south end completed in 1998. The south end is used for kayak storage and other garage functions but is sometimes used for overflow programming for summer camps. The windows were replaced in 2021. Fascia board and flashing were replaced, and the exterior elements were also repainted at that time. The standing seam metal roof appears to be relatively new and in very good condition.

Some epoxy floor coating at the perimeter in the restrooms has flaked away and should be patched. In terms of ADA compliance, the drinking fountain is not a two-level fountain. There is some mildew growth at the base of the brick wall below the fountain. This should be investigated to be sure there is not a plumbing leak somewhere behind/within that wall.

Considerations:

- Repair damaged Epoxy flooring.
- Verify accessibility to comply with current ADA standards for the entire facility, including two-level drinking fountain.
- Investigate mildew growth at brick below the drinking fountain to be sure there is not a plumbing leak.

Maple Street Beach House

Maple Street Beach House was constructed in 1910. At a later unknown date, the second story was added with wood framed walls and hip roof structure, for general program space. The roof structure is vaulted, and the horizontal tie members are set too high to provide necessary horizontal bracing for the top of the walls. The walls are visibly leaning outward at the top, with the base of the framed wall clearly sitting on top of the original parapet, and not tied into it for any bracing.

In 2012, the drywall in the upper program room was patched and seems repaired; the first-floor bathroom was reconfigured. The windows are in good condition.

The asphalt shingle roof is in good condition, but there is no ventilation at the eaves nor ridge. There are no gutters and downspouts on the roof, and thus a channel to divert rainwater above the rear door to the 2nd floor has been added.

Some exterior light fixtures in the soffit have broken shields and should be replaced. The glass block windows appear to be original, and a few are broken. Plexiglas panels have been installed outside of the glass block to prevent further damage.

In terms of ADA compliance, the 2nd floor bathrooms require a step up into the space and are not compliant, but the first-floor bathroom was reconfigured and appears to be compliant. The building is not sprinklered, but a new fire alarm system was installed this year.

Considerations:

- Take multiple measurements of the angle of upper walls and monitor for further movement.
- Investigate what type of insulation is in place in the vaulted ceiling and determine options to properly ventilate the roof.
- Replace broken light fixtures and glass block units. The remoteness of the building, especially during the “closed” months, makes it particularly susceptible to vandalism. Consider updating exterior light fixtures to vandal-resistant models and replacing glass block with windows that could perhaps have shutters in the off-season for more durable protection.
- Consider a portico or other rain protection and entry identification at the second-floor entrance.

Elder Lane Beach House

Elder Lane Beach House was constructed in 2002. Overall, the building is well-maintained, but some items have reached the end of their service life. All the windows need to be replaced. The standing seam metal roof is in good condition. However, the painted wood fascia and eaves are showing signs of weathering and deterioration. Bathrooms are generally ADA compliant, but a grab bar is missing from one of the ADA compliant toilet stalls. The drinking fountain is non-compliant, as it is only a single level fixture. There are signs of moisture damage (peeling paint) at the base of the interior block walls. There likely is no proper base flashing to prevent capillary moisture wicking, which would be very difficult to remedy. A roof vent chimney pipe and cap are missing.

Considerations:

- Replace windows per budgeted plan within the next two years. Consider casement function rather than sliding for better long-term performance and airtightness.
- Update the fascia and soffits to a fiber cement material or metal-fascia to better

withstand beachfront weather conditions, per budgeted plan within the next two years.

- Scrape and repaint interior block walls (where paint is peeling), and monitoring for further damage or issues.
- Replace the missing chimney cap at the roof and ensure proper flashing collar is in place.

APPENDIX - Facility Photo Survey

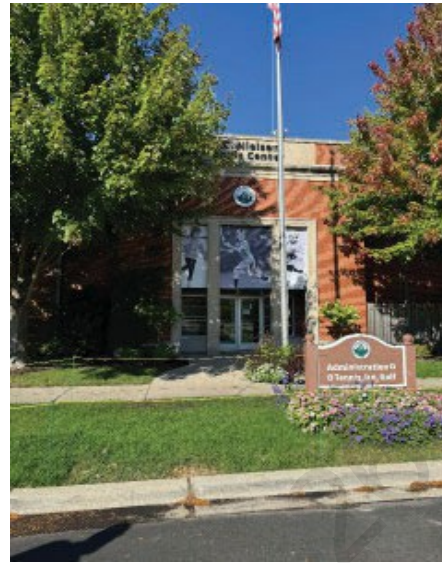
A-1: A. C. Nielsen Tennis Center: rear entry ramp



A-2A: A. C. Nielsen Tennis Center: windows and storefront needing replacement



A-2B: A. C. Nielsen Tennis Center: original entry needing door and window replacement



A-2C: A. C. Nielsen Tennis Center: corroded Window Frames



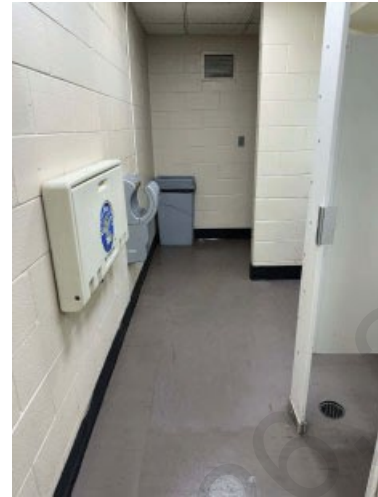
A-3A: A. C. Nielsen Tennis Center: heat trace cables



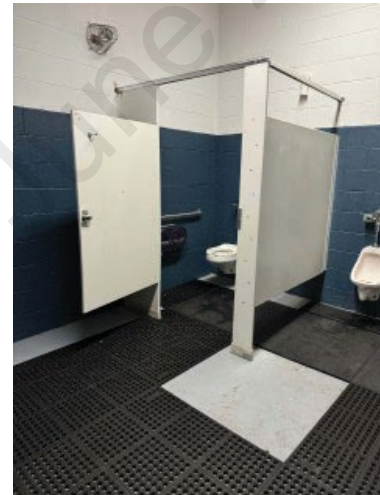
A-3B: A. C. Nielsen Tennis Center: uninsulated underside of roof



B-1: Ice Arena: no exit lighting signage in front restrooms



B-2A: Ice Arena: finishes and plumbing upgrades



B-2B: Ice Arena: finishes and ADA compliance review



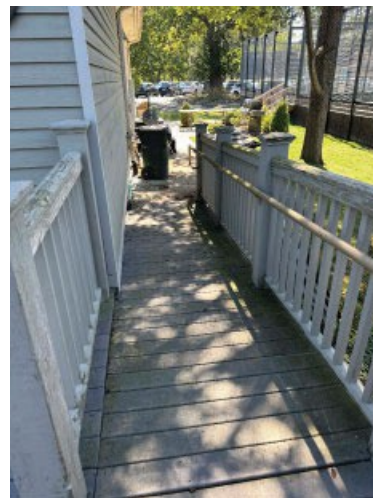
B-3: Ice Arena: under bleacher exiting and fire hazards



C-1: Platform Tennis: rear doors dragging



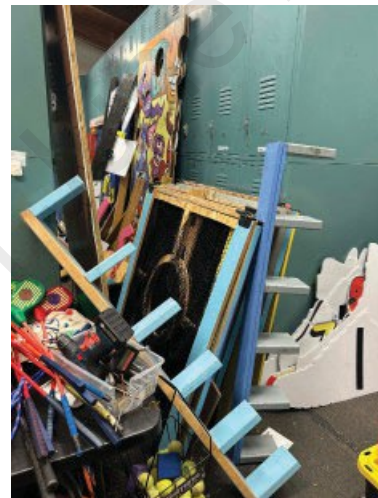
C-2: Platform Tennis: ramp handrails not compliant



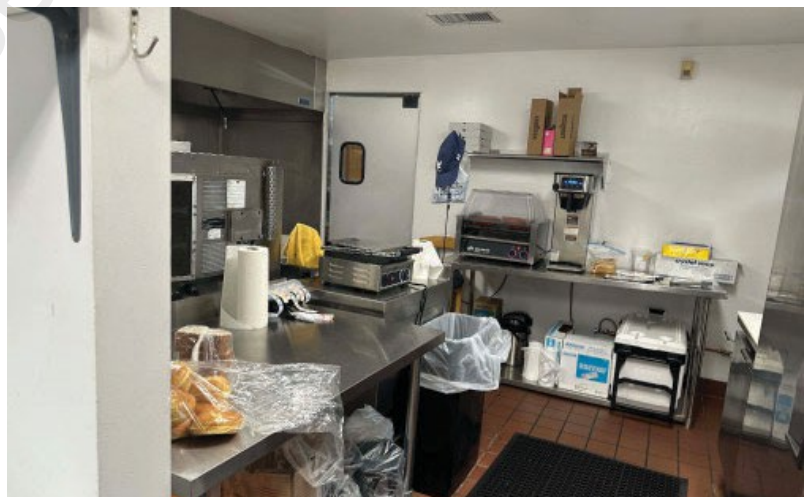
D-1: Winnetka Golf Club: side entrance not ADA compliant



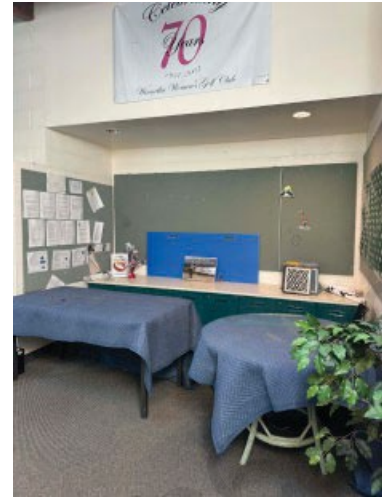
D-2: Winnetka Golf Club: spaces not used as intended



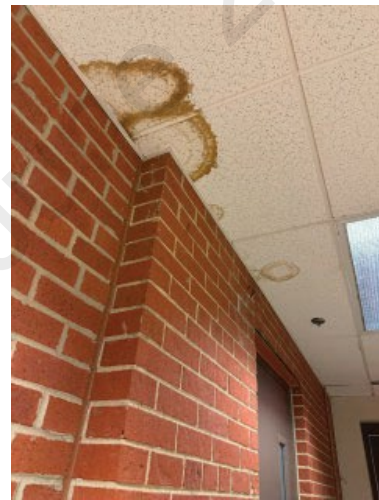
D-2B: Winnetka Golf Club: kitchen not well-utilized for current functions



D-3A: Winnetka Golf Club: locker rooms in need of renovation



E-1A: Administration Building: water damage at west exit corridor



E-1B: Administration Building: rust jacking and spalling



E-2: Administration Building: non-ADA compliant counter, sink, and switches



E-3: Administration Building: mold in corner of RPZ utility closet



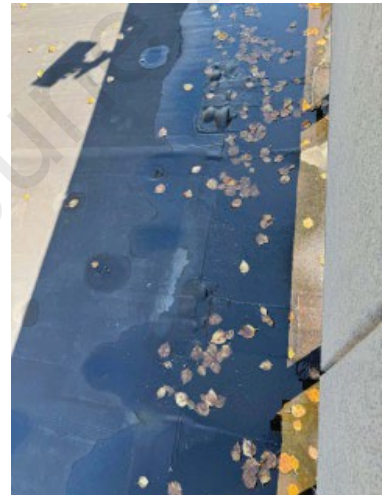
E-4: Administration Building: sump pump lid and caulk gun



E-5C: Administration Building:
walkway mats needed



E-5D: Administration Building: bubbled seams



E-6: Administration Building: steel structure at screen panels
rusting



G-1: Golf Maintenance: settled and disconnected cistern



G-2A: Golf Maintenance: movement noticeable at handrail disconnect, changes through seasons



G-2B: Golf Maintenance: damage between panels at northwest corner



H-1A: Hubbard Woods Park Shelter: damaged shingles



H-1B: Hubbard Woods Park Shelter: damaged shingles



I-1: Tower Road Beach House: broken glass block windows



I-2: Tower Road Beach House: rusted steel lintels



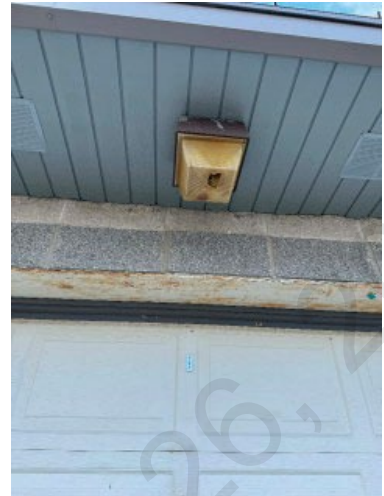
I-3A: Tower Road Beach House: growth on split-face block



I-3B: Tower Road Beach House: growth on split-face block



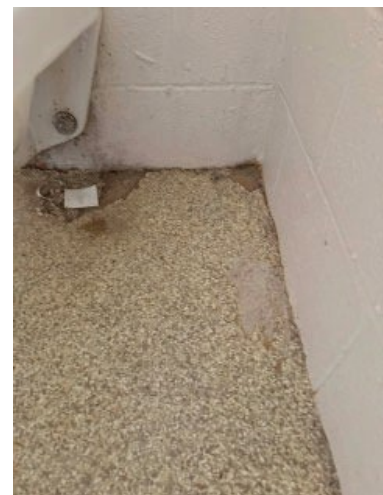
I-4: Tower Road Beach House: broken lights



I-5: Tower Road Beach House: non-ADA compliant drinking fountain



J-1: Lloyd Beach House: repairs needs to epoxy coating



J-2and3: Lloyd Beach House: non-ADA compliant water fountain with mildew below



K-1A: Maple Street Beach House: leaning upper walls



K-2: Maple Street Beach House: no roof vents



K-3: Maple Street Beach House: broken light and no eve vents



K-4: Maple Street Beach House:
broken glass block windows



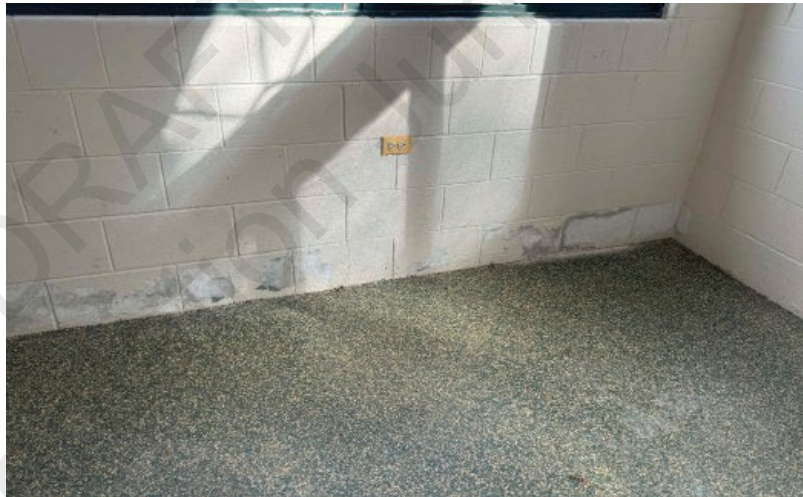
L-1: Elder Lane Beach House: windows needing replacement



L-2: Elder Lane Beach House:
fascia weathering



L-3: Elder Lane Beach House:
Peeling Interior Paint



L-4: Elder Lane Beach House:
missing chimney pipe and cap

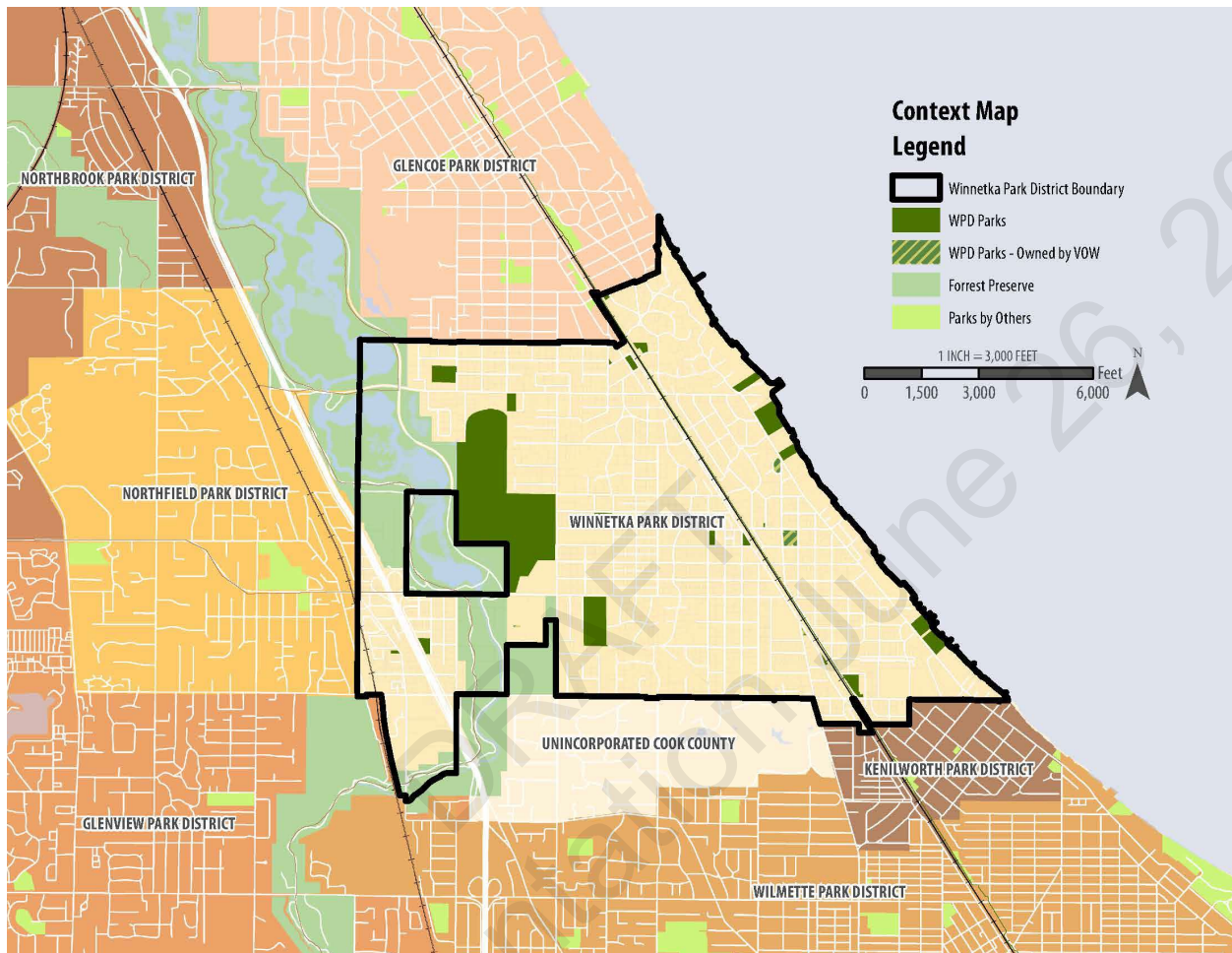


D. Park Inventory and Evaluation

As part of the master plan, Hitchcock Design Group conducted an inventory and analysis of the District's Parks and Open Space. This section of the report provides a detailed inventory of the District's parks and open spaces, natural areas, and outdoor amenities. This section describes the context in which the District's recreation service operates, the recreation services they provide, and the patrons that utilize the parks, natural areas, and amenities. It also provides detailed maps of the District that identify parks, open space, and other relevant land uses. The final section of the Inventory and Analysis includes level of service analysis and distribution mapping of the geographic location of parks. This information provides insight into potential surpluses or deficiencies the District may have in terms of parks, open space, and recreation amenities.

The District's park assets include one trail/corridor/linear park, four natural areas, six special use properties (with A.C. Nielsen Tennis Center and the Winnetka Platform Tennis Facility categorized separately from Skokie Playfield), four pocket parks, and a variety of parks providing active and passive recreation. These developed park properties include amenities for fitness, play, and sports, as well as natural areas. The District is served primarily by School District 36 and the New Trier High School and is adjacent to the communities of Kenilworth, Glenview, Northfield, and Glencoe. Figure 13 includes a map of District parks.

Figure 13: District Map



Park Overviews

The planning team toured the District's parks and open spaces in September 2024 as part of the inventory and analysis process and to understand the outdoor recreation offerings available to the community. The park context, access routes, overall condition, and other general observations were made during these visits. The following is a summary of Hitchcock Design Group's findings at the time of the site visits:

Mini Parks

Sheridan Park - 720 Sheridan Road



Park Context:

Sheridan Park is a larger Mini Park located at the western edge of the Park District boundary. It is located at the corner of Sheridan Road and Maple Street and is directly across from Maple Street Park.

Overall Condition:

Sheridan Park is in fair condition overall. The site furnishings and turf are in fair to poor condition.

Park Access:

Sheridan Park has minimal vehicular access with approximately two parking spots along Park Avenue. On-street parking is available nearby. The site is accessible to pedestrians from surrounding sidewalks.

General Observations:

Sheridan Park is generally large for a Mini Park but has no amenities aside from site furnishings and an open lawn.

Station Park, 754 Elm Street



Park Context:

Station Park is a small park located centrally in the Park District boundary, in downtown Winnetka. It is directly across from the Winnetka Metra Station along Green Bay Road.

Overall Condition:

Station Park is in good condition overall. The site furnishings are in great condition, and the turf is in fair condition. The unit pavers appear to be installed recently, and the plantings are well-maintained.

Park Access:

Station Park is accessible by vehicle using the Winnetka Metra Station parking and on-street parking. The site is accessible to pedestrians from surrounding sidewalks.

General Observations:

Being in the downtown, Station Park is a focal point of Winnetka. It is a well-maintained park and is likely used frequently by downtown visitors and employees. Although it does not have any active recreation components, it has substantial furnishings, plantings, and a memorial plaque.

Neighborhood Parks

Elder Lane Park and Beach, 299 Sheridan Road



Park Context:

Elder Lane Park and Beach is a larger Neighborhood Park, located at the southeastern edge of the Park District boundary. The park is situated along Sheridan Road and has direct access to Lake Michigan.

Overall Condition:

The upland portion of Elder Lane Park and Beach is in fair condition overall. The site furnishings are in poor to fair condition, and the fencing, playground equipment, paving and turf are in fair condition.

The beach portion of Elder Lane Park and Beach is in poor condition overall. Although not accessible at the time of visitation, discussions with District staff revealed that there are known hazards in the immediate water and a failed outfall pipe which makes the water access in poor condition and inaccessible.

Park Access:

Elder Lane Park and Beach is accessible by vehicle using the designated Elder Lane Park and Beach parking lot. The site is accessible to pedestrians from sidewalks along Sheridan Road.

General Observations:

Elder Lane Park and Beach is a large park with only a few amenities, including a playground with sand and poured-in-place rubber surfacing, beach access, and site furnishings.

Glencoe Park, 156 Glenwood Avenue, Glencoe



Park Context:

Glencoe Park is a smaller Neighborhood Park located at the northern most part of the Park District's boundaries. The park is surrounded by residential homes to the north, east, and south with the Union Pacific North Metra line and Green Bay Trail bordering the park to the east.

Overall Condition:

Glencoe Park is in fair condition overall. The play equipment is outdated and in need of replacement. The t-ball/practice field fencing and turf are in fair condition; however, there are no bases nor designated infield.

Park Access:

Glencoe Park does not have designated vehicular access, but on-street parking is available. The site is accessible by pedestrians from surrounding sidewalks and directly connects to the Green Bay Trail, although there is no accessible route to the trail.

General Observations:

Glencoe Park is a small park featuring a playground with sand surfacing, t-ball/practice field with turf infield and outfield, and site furnishings. It is mostly flat with turf grass and minimal vegetation.

Happ Road Park



Park Context:

Happ Road Park is located at the south-west corner of the Park District boundary. It is a small park surrounded by single-family residential homes to the east and multi-family residential homes in all other directions.

Overall Condition:

Happ Road Park is currently under construction.

Park Access:

Happ Road Park does not have designated vehicular access, and on-street parking is not available. The site is accessible to pedestrians using sidewalks along N Happ Road.

General Observations:

Happ Road Park appears to primarily serve the multi-family homes by which it is surrounded. Future improvements include a playground, two ½ basketball courts, and site furnishings. *Construction has since been completed for Happ Road Park

Indian Hill Park, 131 Wilson Street



Park Context:

Indian Hill Park is a larger Neighborhood Park located at the southern edge of the Park District boundary. It is surrounded by single-family residential homes to the north, east, and south and is bordered by the Union Pacific North Metra line and Green Bay Trail to the west.

Overall Condition:

Indian Hill Park is in fair condition overall. The playground equipment for ages two to five is in fair condition and likely nearing the end of its useful life. The paving, site furnishings, and turf are all in fair condition. The existing building on the site is in good condition, and the butterfly garden and plantings appear well-maintained. The usability of the sports lighting in the open lawn area is unknown.

Park Access:

Indian Hill Park is accessible by vehicle using on-street parking offered on the south and west sides of the site, although a permit is required, and the spots also appear to be used by students from the nearby high school. The site is accessible to pedestrians from surrounding sidewalks on the north, south, and west sides of the park and the park directly connects to the Green Bay Trail.

General Observations:

Indian Hill Park appeared outdated when comparing to other District Neighborhood Parks. Amenities include an open lawn striped for an unknown sport (with lighting), playgrounds with engineered wood fiber surfacing, a butterfly garden, and an existing building that was notably large.

Maple Street Park and Beach, 725 Sheridan Road



Park Context:

Maple Street Park and Beach is a larger Neighborhood Park, located at the south-eastern edge of the Park District boundary. The park is situated along Sheridan Road, directly across from Sheridan Park, and has direct access to Lake Michigan.

Overall Condition:

Maple Street Park and Beach is in fair condition overall. The site furnishings and paving are in fair condition, with the access road having notable cracking. The turf is in fair condition with signs of occasional flooding. The boardwalk along the beach is in great condition as was recently installed.

Park Access:

Maple Street Park and Beach is accessible by vehicle using the designated Maple Street Park and Beach parking lot. The site is accessible to pedestrians from sidewalks along Sheridan Road. The beach is accessible using a shared access road with a substantial slope.

General Observations:

Maple Street Park and Beach does not have a substantial number of amenities and is likely used primarily for its beach access. The beach is not ADA accessible and overall improvements are needed throughout the park. Amenities include beach access, open lawn, site furnishings, and interpretive signage.

Northfield Park, 240 Lockwood Avenue, Northfield



Park Context:

Northfield Park is a medium-sized Neighborhood Park located at the southwest corner of the Park District boundary. The park is surrounded by singled-family residential homes to the north, east, and south and Interstate 94 and Edens Expressway to the west.

Overall Condition:

Northfield Park is in good condition overall. The playground equipment appears to be nearing the end of its useful life. The ½ basketball court, turf, and paving are in good condition, and the site furnishings and t-ball/practice field fencing are in fair to poor condition, with the ball/practice field fencing likely needing replacement.

Park Access:

Northfield Park is accessible by vehicle using a small parking lot along Edens Expressway and on-street parking surrounding the park. The site is accessible to pedestrians from sidewalks along the east side of the park.

General Observations:

Northfield Park is on the outskirts of the District boundary, technically in Northfield, and is likely used primarily by the adjacent neighborhoods. It offers a fair number of amenities, including a ½ basketball court, playground with engineered wood fiber surfacing, t-ball/practice field (with no designated infield or baselines), moveable soccer goals, and an open lawn. The nearby interstate is notably loud with no visual or sound abatement present on the site.

Community Parks

Dwyer Park, 521 Birch Street



Park Context:

Dwyer Park is a smaller Community Park centrally located in the Park District boundary, at the western edge of downtown Winnetka. The park is a few blocks west of Station Park and is bordered by the downtown and single-family residential homes.

Overall Condition:

Dwyer Park is in great condition overall. All amenities and plantings are in good to great condition as the park was renovated in 2017.

Park Access:

Dwyer Park is accessible by vehicle using on-street parking offered on the west side of the park and throughout the surrounding neighborhoods. The site is accessible to pedestrians from surrounding sidewalks on all sides of the park.

General Observations:

Dwyer Park appears to be one of the recreational hubs of Winnetka. It was extremely busy at time of visitation and had a multitude of recreational amenities, including a playground with poured-in-place rubber surfacing, ping pong table, bag toss, gazebo/performance area, and an interpretive butterfly garden. The park is likely used by both nearby residents and downtown visitors alike.

Hubbard Woods Park, 939 Green Bay Road



Park Context:

Hubbard Woods Park is a smaller Community Park located at the northern edge of the Park District boundary in downtown Hubbard Woods. The park is a block from Merrill Park and directly across from the Hubbard Woods Metra station.

Overall Condition:

Hubbard Woods Park is in great condition overall, as the park was renovated in 2016 using Open Space Lands Acquisition and Development (OSLAD) funds. The paving, playground equipment, site furnishings, and shelter are all in great condition. The bocce courts are in good condition but had damage to the integrated lighting. The splash pad was not in operation at the time of visitation. The plantings, butterfly garden, and lawn are well-maintained.

Park Access:

Hubbard Woods Park is accessible by vehicle using on-street parking offered on all sides of the park. The site is accessible to pedestrians from surrounding sidewalks on all sides of the park.

General Observations:

Hubbard Woods Park appears to be another recreational hub of Winnetka. It was extremely busy at time of visitation and had a multitude of recreational amenities, including a playground with poured-in-place rubber surfacing, bocce ball, splash pad, gazebo/performance area, and a butterfly garden. The park receives a substantial amount of traffic due to its location next to the Metra station and in downtown Hubbard Woods.

Nick Corwin Park, 1550 Edgewood Lane



Park Context:

Nick Corwin Park is a large Community Park located at the northern edge of the Park District boundary. The park is surrounded by single-family residential homes and is a few blocks away from Bell Woods Park.

Overall Condition:

Nick Corwin Park is in great condition overall. The playground equipment appears to be recently installed, and the site furnishings, paving, restrooms, building, and plantings are all in good condition. The turf is in fair condition, likely due to heavy soccer use.

Park Access:

Nick Corwin Park is accessible to pedestrians using designated on-street parking and on-street parking on surrounding streets. There are no sidewalks on the surrounding streets; however, there are entry points for pedestrians at the east and west ends of the site.

General Observations:

Nick Corwin Park appears to be the community's primary location for soccer, with four larger soccer fields at the park and spectator seating also being provided. The park is up to date with amenities, including a playground with engineered wood fiber surfacing, sand pit, restrooms, picnic tables, site furnishings, and a building, possibly used for concessions or general storage.

Skokie Playfield, 540 Hibbard Road



Park Context:

Skokie Playfield is a very large sports complex centrally located within the Park District boundary and is a few blocks west of West Elm Street Park. The park is surrounded by single-family residential homes, the Carleton W. Washburne School, and is directly connected to the Winnetka Golf Club.

Overall Condition:

Skokie Playfield is in great condition overall. All amenities are in good to great condition, with the paving, turf, and plantings all appearing well-maintained.

Overall Condition:

Skokie Playfield is accessible by vehicle using the designated Skokie Playfield parking lots. The site is accessible to pedestrians using sidewalks along Hibbard Road.

General Observations:

Skokie Playfield is the sports hub of Winnetka. The park (including A.C. Nielsen Tennis Center) offers a multitude of amenities, including multipurpose turf fields, baseball fields, a softball fields, tennis courts (with one striped for pickleball), platform tennis courts, and a playground. The park is easily accessible, frequently used, and hosts the District administration offices.

Tower Road Park and Beach, 899 Sheridan Road



Park Context:

Tower Road Park and Beach is a medium-sized Community Park located along the eastern edge of the Park District boundary. The park is situated along Sheridan Road, adjacent to single-family residential homes and the Village of Winnetka Power Station and has direct access to Lake Michigan.

Overall Condition:

Tower Road Park and Beach is in fair condition overall. The playground equipment and surfacing need replacement. The site furnishing, paving, and turf are all in fair condition. The open-air shelter and stairs are in good condition. Plantings at street level appear well-maintained, with plantings near the beach needing maintenance.

Park Access:

Tower Road Park and Beach is accessible by vehicle using the designated Tower Road Park and Beach parking lot. The site is accessible to pedestrians from sidewalks along Sheridan Road. The beach is accessible using a large series of staircases on site, or by driving/walking down Tower Road.

General Observations:

Tower Road Park is a large, beach front park that appears to be the primary swimming beach for the Park District. Amenities include an open-air shelter, playground with sand and poured-in-place rubber surfacing, temporary volleyball nets, a beach house, site furnishings, and interpretive signage.

Village Green, 525 Maple Street



Park Context:

Village Green is medium-sized Community Park centrally located in the Park District boundary, near the downtown and a few blocks away from Arborvitae Park. This park is maintained in partnership with the Village. The park is surrounded by single-family residential homes on all sides.

Overall Condition:

Village Green is in good condition overall. The playground, engineered wood fiber surfacing, site furnishings, memorials, paving, and turf are all in good condition. The playground may be nearing the end of its useful life.

Park Access:

Village Green is accessible by vehicle using on-street parking on all sides of the park, with some time restrictions in place. The site is accessible to pedestrians using sidewalks on all sides of the park.

General Observations:

Village Green, although generally low on amenities, appears to be a historical staple of the community. There are multiple memorials throughout the park and the park also hosts community events.

Pocket Parks

Arborvitae Park, 713 Elm Street



Park Context:

Arborvitae Park is a small, centrally located park, positioned in a downtown area. The park is located just a few blocks west of Village Green Park and is at the corner of Arborvitae Road and Elm Street.

Overall Condition:

Arborvitae Park is in great condition overall. The turf, paving, and site furnishings are all in great condition and the plantings are well-maintained.

Park Access:

Arborvitae Park does not have designated vehicular access, but on-street parking is available. The site is accessible to pedestrians from surrounding sidewalks.

General Observations:

Arborvitae Park is a small, downtown park that features a cut-through path, site furnishings, ornamental plantings, and mature trees.

Hill Road Park, 240 Green Bay Road



Park Context:

Hill Road Park is a small, drive-by park located at the southernmost edge of Park District boundary.

Overall Condition:

Hill Road Park is in good condition overall.

Park Access:

Hill Road Park does not have designated vehicular access, and on-street parking is not available. Indian Hill Metra Station parking may be used to access the site and there is an existing sidewalk along the south-east edge of the site. There are no paths in the park itself.

General Observations:

The park has no amenities with only turf, vegetation, and a park sign.

Merrill Park, 1101 Merrill Street



Park Context:

Merrill Park is a small, cut-through park, located at the northern edge of the Park District boundary. The park is surrounded by single-family homes in all directions.

Overall Condition:

Merrill Park is in good condition overall. The single path through the park appears to be recently installed. The site furnishings are in good condition and the turf is in fair condition.

Park Access:

Merrill Park does not have vehicular access, and on-street parking is available during limited times. The site is accessible to pedestrians from surrounding sidewalks.

General Observations:

Merrill Park is a small, cut-through park. The park is flat and contains no amenities aside from site furnishings, open lawn, and minimal vegetation.

Robert E. Burke Memorial Park, 265 Church Road



Park Context:

Robert E. Burke Memorial Park is a slightly larger passive park located toward the southern edge of the Park District boundary, at the corner of Green Bay Road and Church Road. It is located a block north of Hill Road Park.

Overall Condition:

Robert E. Burke Memorial Park is in good condition overall. The turf and plantings appear to be well-maintained.

Park Access:

Robert E. Burke Memorial Park does not have vehicular access, and on-street parking is not available. The site is accessible by pedestrians from surrounding sidewalks.

General Observations:

Robert E. Burke Memorial Park is a downtown corner park with no amenities aside from open lawn. The park has a few mature trees and plantings, with a memorial plaque located below the park sign.

Natural Areas

Bell Woods, 1380 Tower Road



Park Context:

Bell Woods is a medium-sized, natural park located at the northern edge of the Park District boundary. The park is surrounded by single-family residential homes with the main entrance along Tower Road.

Overall Condition:

Bell Woods is in great condition overall, with the intention of the site to be a natural area. The paths and plantings appear well-maintained. The site furnishings are in deteriorating condition, as they are made of natural materials.

Park Access:

Bell Woods is accessible by vehicles using on-street parking along Bell Lane. The site is accessible by pedestrians using sidewalks along Tower Road.

General Observations:

Bell Woods is a very well-maintained natural park, likely used primarily by nearby residents. The park is difficult to access by vehicles and for pedestrians as Tower Road is one of the busier roads through Winnetka. Site amenities include natural trails, site furnishings, and plantings. It also appears there was once an interpretive sign at the park, although one does not currently exist.

Crow Island Woods, 1140 Willow Road



Park Context:

Crow Island Woods is a larger natural park located centrally located within the Park District boundary. The park is a few blocks south from West Elm Park and is surrounded by single-family residential homes to the north, west, and south and Crow Island School to the east.

Overall Condition:

Crow Island Woods is in great condition overall. The site furnishings, boardwalk, paving, and shelter are all in good condition. The turf and plantings throughout the park are in great condition. The historic house and gravel paths appear well-maintained.

Park Access:

Crow Island Woods is accessible by vehicle using the designated Crow Island Woods Park. The site is accessible to pedestrians from sidewalks along Willow Road.

General Observations:

Crow Island Woods is a historical site in Winnetka. The park contains signs and symbols of Native American culture and holds a historic farmhouse, which is open to visitors for a few hours a week. Other amenities include a boardwalk, shelter, fireplace, restrooms, interpretive signage, site furnishings, sedge meadow, and nature trails.

Franklin Dunbaugh Park, 1035 Hubbard Place



Park Context:

Franklin Dunbaugh Park is a small, natural park located centrally in the District boundary near downtown Hubbard Woods. The park is surrounded by single-family residential homes and is bordered by the Green Bay Trail to the west.

Overall Condition:

Franklin Dunbaugh Park is in good condition overall, and the site is intended to be a mostly natural area; therefore, the natural site furnishings, turf, and plantings are all in fair condition. The plantings along the northern and western path appear to be overgrown.

*WPD noted the overgrowth has since been removed and tree clearing and canopy thinning has also been completed.

Park Access:

Franklin Dunbaugh Park is accessible by vehicle using on-street parking. The site is accessible to pedestrians using surrounding sidewalks along the south and west sides of the site. The park has nearby access to the Green Bay Trail, although it is not ADA accessible.

General Observations:

Franklin Dunbaugh Park is a small, natural park, tucked away in a residential neighborhood. The area is most likely used as an area of respite and appears to be older than many of the other parks, named after a veteran from 1952.

West Elm Street Park, 1155 Elm Street



Park Context:

West Elm Street Park is a large, centrally located natural park within the District boundary. The park is approximately one-quarter mile east of Skokie Playfield and is surrounded by single-family residential homes to the north, east, and west and Skokie School to the south.

Overall Condition:

West Elm Street Park is in great condition overall. The site furnishings are in good condition and the turf and matures trees are in great condition.

Park Access:

West Elm Street Park is accessible by vehicle using on-street parking available on the north, east, and south side of the park. The site is accessible to pedestrians from surrounding sidewalks on the north and east sides of the park.

General Observations:

West Elm Street Park is a large park and does not have any amenities aside from site furnishings and open lawn. There are many mature trees throughout the entirety of the park with the park likely being used by neighbors and schoolchildren.

Special Use

Centennial Park and Beach, 225 Sheridan Road

Centennial Park and Beach



Park Context:

Centennial Park and Beach is a larger special-use park, located at the southeastern edge of the Park District boundary. The park is situated along Sheridan Road and has direct access to Lake Michigan.

Overall Condition:

Centennial Park and Beach is in good condition overall. The site furnishings are in good condition, and the turf is in fair condition. The concrete and fencing are in good condition. The dog beach is well-maintained but does not provide barriers typical of a dog park.

Park Access:

Centennial Park and Beach is accessible by vehicle using the designated Centennial Park and Beach Parking lot. The site is accessible to pedestrians from sidewalks along Sheridan Road. District staff shared with the project team that the looped path within the park is not ADA compliant. The beach is accessible to dog park members by stairs.

General Observations:

Centennial Park and Beach is a large park and appears to be frequently used by the community. The dog park itself is limited to the beach and requires key-card access. Many people were also using the looped trail for jogging.

Lloyd Park and Stepan Family Boat Launch, 799 Sheridan Road



Park Context:

Lloyd Park and Stepan Family Boat Launch is located at the southeastern edge of the Park District boundary. The park is situated along Sheridan Road and is a few blocks away from Sheridan Park, Tower Road Park and Beach, and Maple Street Park and Beach. The park has direct access to Lake Michigan.

Overall Condition:

Lloyd Park and Stepan Family Boat Launch is in good condition overall. The site furnishings, turf, boat house, and boat launch all are in good condition.

Park Access:

Lloyd Park and Stepan Family Boat Launch is accessible by vehicle using the designated parking lot. The site is accessible to pedestrians from sidewalks along Sheridan Road. There are two drives down to the beach: one is a maintenance vehicle access path that can also be used by pedestrians (not ADA accessible), and the other is an accessible road for the public with motor vehicles.

General Observations:

Lloyd Park and Stepan Family Boat launch appears to be heavily used by the community, primarily for the boat launch and boat storage. Swimming is not allowed, but there are a handful of site furnishings at the beach, along with an interpretive sign and boat house. There is substantial open lawn at the upper level of the park, with a natural, abstract play structure set within the lawn.

Parks Service Center, 1380 Willow Road



Park Context:

Parks Service Center is centrally located in the Park District's boundaries, just south of Skokie Playfield. The park is surrounded by industrial buildings.

Overall Condition:

Parks Service Center condition appears to be in good condition overall.

Park Access:

Parks Service Center does not appear accessible to the public, as it is in the Winnetka Municipal Maintenance Yards.

General Observations:

Parks Service Center does not appear open to the public, has no amenities, and is used solely by the District for maintenance/storage.

Linear Park

Green Bay Trail, 400 Maple Street



Park Context:

Green Bay Trail runs through the center of the District boundary, directly alongside the Union Pacific North Metra line. The District has a long-term lease with the Village to maintain this property.

Overall Condition:

Green Bay Trail is in good condition overall. The asphalt, gravel strip, and plantings appear well-maintained.

Park Access:

Green Bay Trail has access points at nine locations, according to the District website, including:

- Winnetka avenue (stairs)
- Indian Hill Metra Station (stairs)
- Wilson Road (stairs)
- Wilson Ave and Maple St (level path)
- Winnetka Metra Station (stairs)
- Pine Street (sloped path)
- Tower Road (sloped path)
- Hubbard Woods Metra Station (stairs)
- Glencoe portion of the Green Bay Trail

General Observations:

Green Bay Trail is a regional trail that runs from Kenilworth to Glencoe and lies besides multiple District parks.

Although there is a substantial amount of access points throughout Winnetka, many of these are not ADA accessible.

Indian Hill Park and Crow Island Woods Shelter Assessments

This section includes an assessment of two shelters at Indian Hill Park and Crow Island Woods, focusing on their exterior conditions. This evaluation highlights observations regarding exterior finishes, general conditions, and potential maintenance needs and opportunities for improvement.

Indian Hill Park Shelter, 131 Wilson Street



The Indian Hill Park Shelter is a larger brick structure with a shingle roof and storefront glazing. It features picnic tables, bike racks, and brick pavers.

Exterior Structure:

The overall brick structure is in good condition, but mildew growth is evident at the base of the walls due to rainwater splashing. This is primarily caused by the lack of gutters and downspouts, as well as minimal roof overhangs (Williams Architects).

Roof Condition:

The shingle roof appears structurally sound and does not currently require repairs. However, it is being monitored for potential future replacement (Williams Architects).

Windows and Open Areas:

The storefront glazing system is in good condition overall. However, one corner cover panel is missing, which compromises both the integrity and the visual appeal of the enclosure (Williams Architects).

*Corner cover panel has since been replaced by WPD.

Paving and Access:

The paved areas surrounding the shelter are generally in good condition, with no significant cracks or uneven surfaces observed. The pathways appear functional and ADA compliant.

Amenities:

The exterior amenities include picnic tables and bike racks. The picnic tables are in good condition while the bike racks are deteriorating and in fair condition.

Crow Island Woods Shelter, 1140 Willow Road



The Crow Island Woods Shelter is a durable brick structure with a metal roof, offering a semi- enclosed layout for community gatherings. It features picnic tables, receptacles, a fireplace, accessible walkways, and unit pavers.

Exterior Structure:

The shelter features a durable brick exterior that is in good condition, with minimal signs of cracking or deterioration.

Roof Condition:

The standing seam metal roof is in good condition and shows no signs of immediate concern.

Windows and Open Areas:

The windows are in good condition and allow for adequate natural lighting and ventilation. The open-air sections of the shelter provide effective airflow while maintaining a semi- enclosed atmosphere.

Mold and Water Infiltration:

Significant mold growth is present at the base of the brick wall near the drinking fountain. This suggests ongoing water infiltration issues that could compromise the structure if not addressed (Williams Architects).

Paving and Access:

Paving around the shelter is clean and intact with access appearing to be ADA accessible.

Amenities:

Amenities, including receptacles and picnic tables, are in good condition with the usability of the integrated fireplace being unknown.

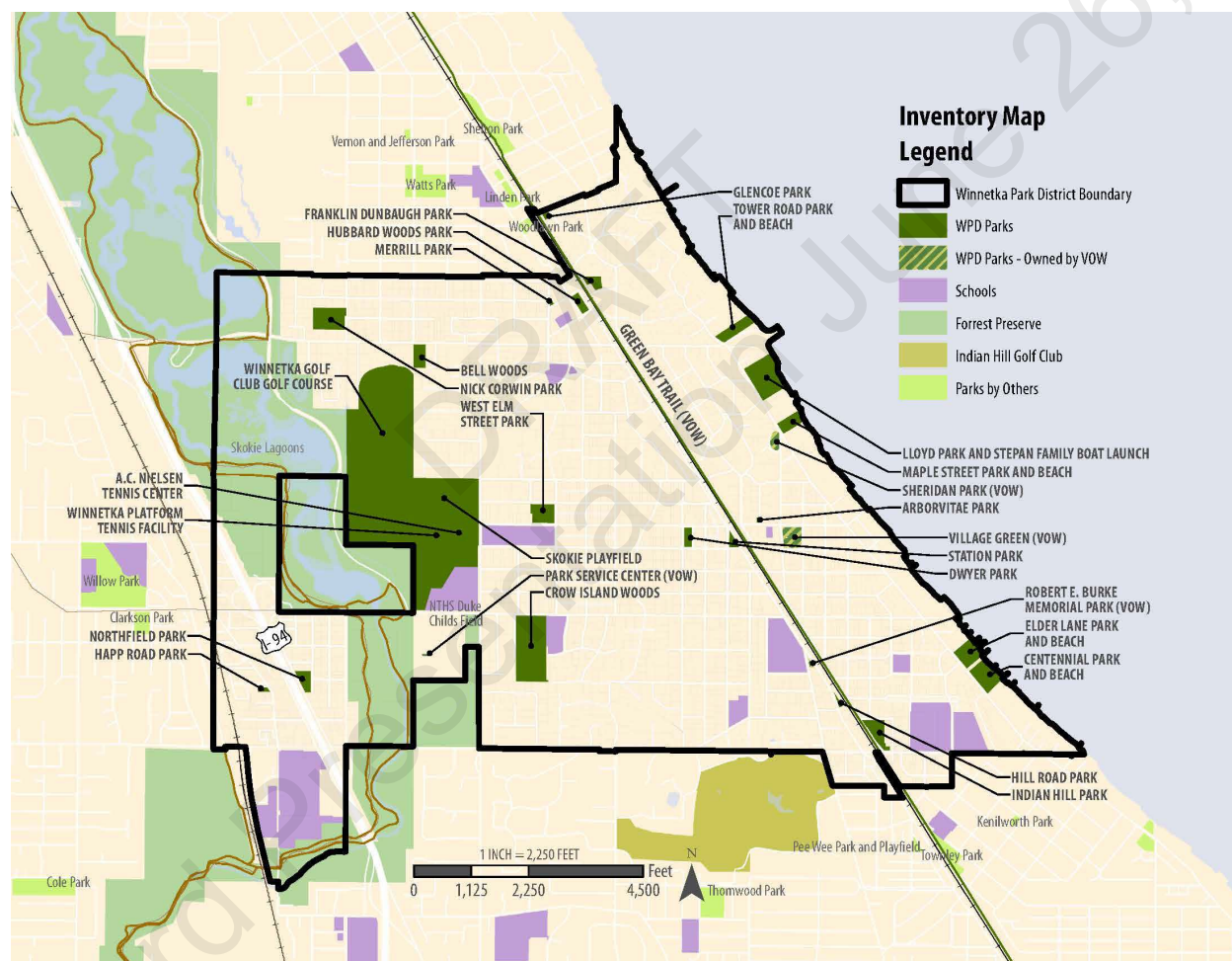
Parks and Open Spaces Inventory

Existing Conditions

Public Open Space

In total, the District maintains 245.38 acres of park and open space land designated for recreation use. Of these, 132.91 acres are developed park land that is available to residents for active recreation. The remaining acreage includes multiple natural areas, special use properties, and trails/corridors/linear parks.

Figure 14: Map of Public Open Space



Asset Inventory

The Park District's parks are classified by size, function, and use as recommended by the NRPA guidelines. These classifications serve as a guide for organizing the park system by minimum amount and type of land a community should provide for comprehensive recreation service. The NRPA recognizes five core Park Classifications: Mini Park, Neighborhood Park, Community Park,

Large Urban Park, and Sports Complexes. Typically, Large Urban Parks and Sports Complexes are included in the Community Park category because they serve similar functions. Additionally, school-provided open spaces typically serve a similar function to Neighborhood Parks. NRPA also identifies Natural Areas, Special Use Parks, and Trails, Corridors, and/or Linear Parks as additional classifications.

Through discussions with the planning team and the Park District, an additional classification—Pocket Parks—was created to reflect local conditions.

Among the NRPA guidelines, the three classifications of Mini, Neighborhood, and Community Parks are all considered “active parks” for the types of amenities and unstructured and programmed events that occur within them. Mini Parks are the smallest and most limited in function, while Community Parks are typically some of the largest parks of a system and serve a variety of functions for the community. Natural Areas, Special Use Parks, Trails, Corridors, and/or Linear Parks are known for their more specialized uses.

Table 7 provides descriptions of each park classification, including approximate size criteria and the recommended distance for residents to travel to utilize each type of park space.

Table 7: Park Classifications

| Classification | General Description | Service Area | Size Criteria |
|--------------------------------------|---|---|---|
| Mini Park* (M) | Mini Parks meet the need for a walkable, drop-in recreation experience. Appropriate elements in these parks include playgrounds, picnic areas, and seating. These parks usually do not include parking. They are used to address limited, isolated, or unique recreational needs. | 0.25-mile or less distance in a residential setting. | Typically less than 1 acre in size. |
| Neighborhood Park* (N) | Neighborhood Parks remain the basic unit of the park system and are generally designed for informal active and passive recreation and community gathering spaces. Elements in these parks often include playgrounds, picnic areas, a sports field and/or sport court, and trail systems. Neighborhood Parks serve as the recreational and social focus of the neighborhood. | 0.25 to 0.5-mile distance and uninterrupted by non-residential roads and other physical barriers. | Typically ±15 acres. |
| Community Park* (C) | Community Parks focus on meeting communitywide recreation needs. These parks preserve unique landscapes and often serve the community as gathering places and for general athletics. They serve a broader purpose than a Neighborhood Park by providing a greater number and variety of amenities, and support facilities such as restrooms or parking lots. Elements in these parks may include playgrounds, pavilions, trails and path systems, and multiple sport courts and fields. | Determined by the quality and suitability of the site. Usually serves two or more neighborhoods and 0.5 to 3-mile distance. | As needed to accommodate desired uses. Usually a minimum of 25 acres. |
| Natural Area* | Natural areas include conservation and wildlife areas, wooded areas, and waterways that are maintained for the most part in their natural state. | Service radius is unlimited. | No applicable standard. |
| Special Use* | Special use facilities focus on meeting communitywide recreation needs. Often, these spaces, both indoor and outdoor, are designed for single-use recreation activities. Examples of special use facilities include golf courses, nature centers, recreation centers, and museums. | No applicable standard. | Variable, depending on desired the amenity. |
| Trails, Corridors, and Linear Parks* | These locations effectively tie park system components together to form a continuous park environment via non-vehicular access. | Resource availability and opportunity. | No applicable standard. |

* from NRPA's Park, Recreation, Open Space and Greenway Guidelines.

Table 8 is the inventory of the District's Parks and Open Spaces, grouped by park classification. This table includes information on the park size and available amenities for each of the developed and undeveloped park sites at the time of the comprehensive master planning process to present a complete review of the District's outdoor recreation offerings.

[illegible]

E. Level of Service (LoS) Analysis

The LoS analysis evaluates how well the Parks District's parks and facilities are serving the current needs of the community. Rather than strict rules that are consistent among all communities, these LoS benchmarks act as a gauge to determine potential gaps in service and evaluate possible future needs. As such, each community should adopt LoS goals that are:

- Practical and achievable.
- Provide for an equitable allocation of park and recreation resources throughout a community with equal opportunity access for all citizens.
- Reflect the real-time demand of the citizens for park and recreation opportunities.

LOS guidelines are developed by state and national agencies, including the NRPA, but are commonly adjusted to meet specific local context for the community adopting them. This plan assesses two measures to help the Winnetka community evaluate the comprehensiveness and equity of their current outdoor park and recreation offerings:

- Acreage: A calculation of the minimum amount of land required to provide recreation activities and facilities and other development required to support such activities.
- Distribution: An evaluation of how equitably park and open space sites are located throughout the community, as well as how accessible existing sites are to residents.

Acreage

The NRPA's population ratio method (acres/1,000 population) emphasizes the direct relationship between recreation spaces and people. It is the most common method of estimating an agency's level of service for parkland and open space. Per the District Policy Manual, the District has adopted the NRPA's goal of 10 acres/1,000 population to be used in this analysis.

Based on the benchmark of 10 acres per 1,000 population, 136.66 acres of mini, Neighborhood, and Community Park space, also known as "Active Park Space," is recommended for the Park District. With 132.91 acres of active parks, the Park District has a 3.75-acre deficiency compared to this benchmark, with acreage deficiencies in the Mini and Neighborhood Park categories and a surplus in the Community Park category. The District has an existing LoS of 9.73 acres per 1,000 population, which is below the adopted 10 acres per 1,000 population LoS. When all District-maintained recreation open spaces are added to the LoS analysis, however, the District surpasses the NRPA recommended acreage, with a total of 245.38 developed acres and an overall LoS of 17.96 acres per 1,000 population.

Although the District remains just shy of the adopted recommended LoS for active recreation, the deficiency is minimal at just 2.7%, and when considering the number of non-active recreation acres provided, the District far surpasses the benchmark of 10 acres per 1,000 populations.

Figure 15: LoS Acreage

Level of Service Analysis: 10 acres / 1,000 population

OWNED / LEASED ACTIVE RECREATION AREAS

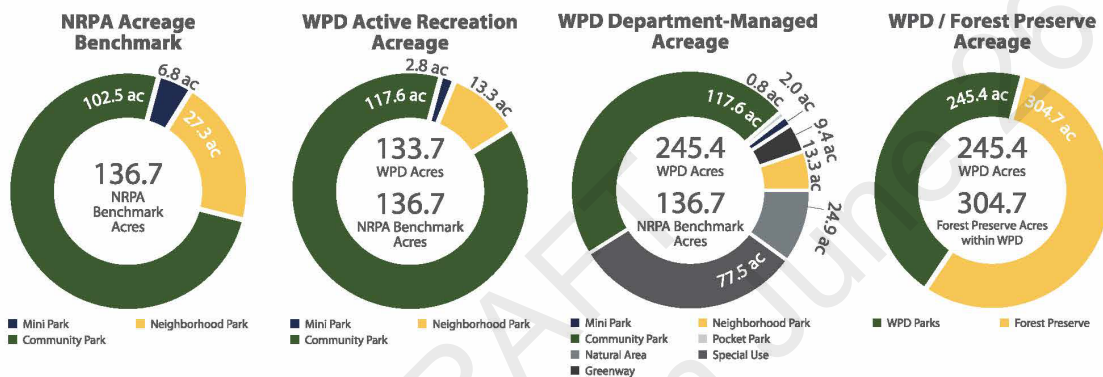
| Classification | WPD Acreage (Total) | WPD Existing Level of Service (acres / 1,000 population) | IAPD/NRPA Acreage Benchmark | IAPD/NRPA Level of Service (acres / 1,000 population) Benchmark | Acreage deficiency / surplus (acre) | Acreage deficiency / surplus (%) |
|--------------------------------------|---------------------|--|-----------------------------|---|-------------------------------------|----------------------------------|
| Mini Park | 2.03 | 0.15 | 6.83 | 0.50 | -4.80 | -29.71% |
| Neighborhood Park | 13.30 | 0.97 | 27.33 | 2.00 | -14.03 | -48.86% |
| Community Park | 117.58 | 8.60 | 102.50 | 7.50 | 15.08 | 114.72% |
| Total Active Recreation Areas | 132.91 | 9.73 | 136.66 | 10.00 | -3.75 | -97.26% |

Acreage is based off the existing population of 13,000

ALL WPD MANAGED OPEN SPACE

| Classification | WPD Acreage (Total) | WPD Existing Level of Service (acres / 1,000 population) | IAPD/NRPA Acreage Benchmark | IAPD/NRPA Level of Service (acres / 1,000 population) Benchmark | Acreage deficiency / surplus (acre) | Acreage deficiency / surplus (%) |
|-----------------------------|---------------------|--|-----------------------------|---|-------------------------------------|----------------------------------|
| Mini Park | 2.03 | 0.15 | 6.83 | 0.50 | -4.80 | -29.71% |
| Neighborhood Park | 13.30 | 0.97 | 27.33 | 2.00 | -14.03 | -48.86% |
| Community Park | 117.58 | 8.60 | 102.50 | 7.50 | 15.08 | 114.72% |
| Pocket Park | 0.75 | 0.05 | 0.00 | 0.00 | 0.75 | N/A |
| Natural Areas | 24.85 | 1.82 | 0.00 | 0.00 | 24.85 | N/A |
| Special Use | 77.49 | 5.67 | 0.00 | 0.00 | 77.49 | N/A |
| Greenways | 9.38 | 0.69 | 0.00 | 0.00 | 9.38 | N/A |
| Total WPD Open Space | 245.38 | 17.96 | 136.66 | 10.00 | 108.72 | 179.50% |

Acreage benchmarks are based off the existing population of 13,000

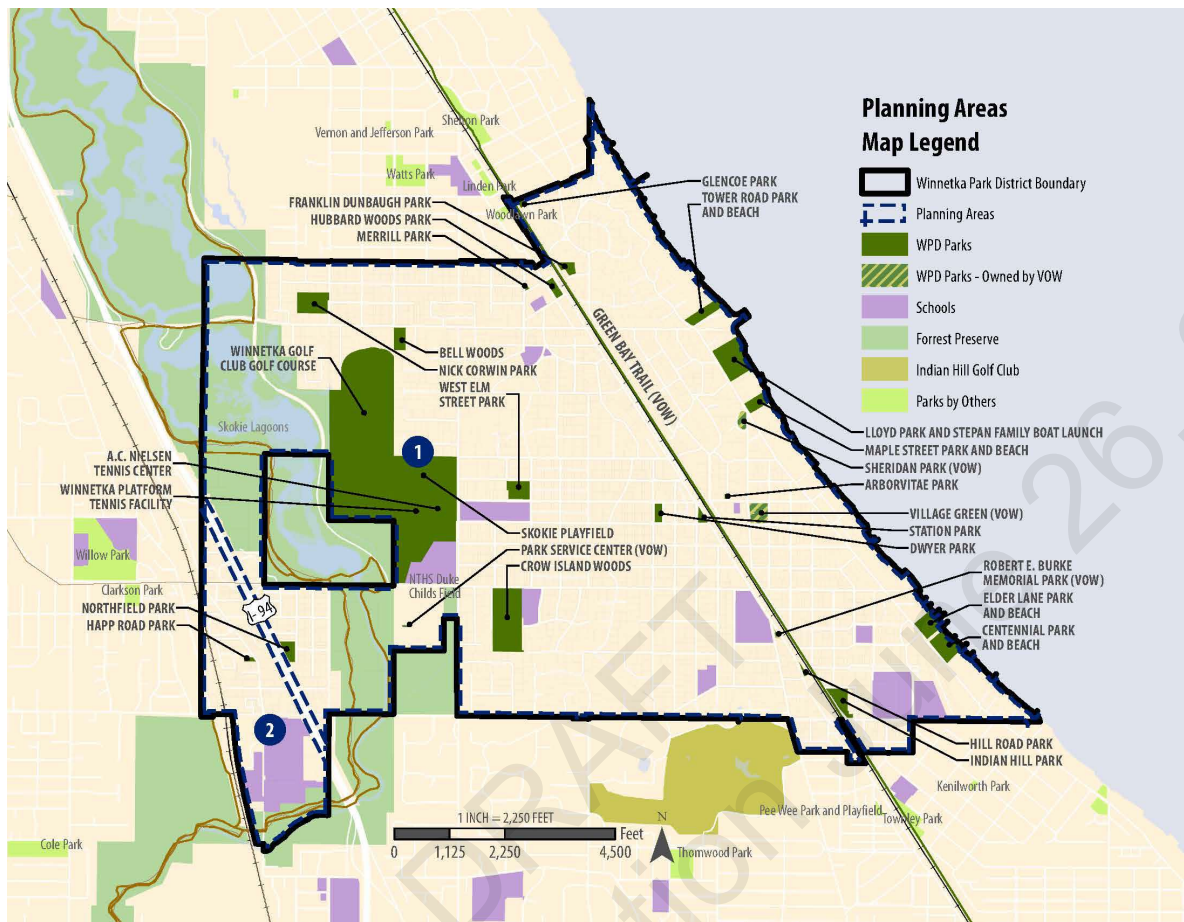


Distribution

The location and geographic distribution of parks can offer an indication of how well an agency is serving its residents to determine whether additional acquisition to expand service is needed, or if the existing resources are providing sufficient service and maintenance, and upgrades should be prioritized instead. In addition to the physical location of parks, this distribution analysis utilizes planning areas to determine how many residents have appropriate access to District parks. Planning areas are considered barriers to access and are delineated by major roads or highways, railroad corridors, and natural features that lack safe and comfortable pedestrian crossings. In some cases, planning area boundaries may be crossed safely through the addition of trail systems or using a vehicle where appropriate.

In the District boundaries, the only pedestrian barrier is that of Interstate 94, which resulted in just two planning areas. Winnetka is an extremely walkable district, with sidewalks and railroad crossings provided throughout its entirety. The map in figure 16 depicts the two planning areas. Planning area 1 is to the east of I94 and planning area 2 is to the west.

Figure 16: Map with Planning Areas



Population distribution within the District varies greatly between the two planning areas. Planning area 1 is the most populated at 12,716 residents (3,035 people/sq. mile), as planning area 2 has just 950 residents (3,064 people/sq. mile). Although their population densities closely align, because planning area 2 is nearly 13.5x the size of planning area 1, the difference in their populations is understandable.

Table 9: District Park Distribution by Planning Area

Date: May 28, 2025
Community: Winnetka Park District

| Planning Areas | | |
|----------------|-----------------------|-----------------------|
| Planning Area | 2024 Total Population | 2029 Total Population |
| 1 | 12,716 | 12,323 |
| 2 | 950 | 916 |
| Total | 13,666 | 13,239 |

| Mini Park Distribution | | | |
|------------------------|--------------|--------------|--------------|
| Planning Area | # Served | # Not Served | % Not Served |
| 1 | 7,318 | 5,398 | 42.5% |
| 2 | 914 | 36 | 3.8% |
| Total | 8,232 | 5,434 | 39.8% |

| Community Park Distribution | | | |
|-----------------------------|---------------|--------------|--------------|
| Planning Area | # Served | # Not Served | % Not Served |
| 1 | 11,785 | 931 | 7.3% |
| 2 | 0 | 950 | 100.0% |
| Outside Park District | 3,243 | NA | NA |
| Total | 11,785 | 1,881 | 13.8% |

| Neighborhood Park Distribution | | | |
|--------------------------------|---------------|--------------|--------------|
| Planning Area | # Served | # Not Served | % Not Served |
| 1 | 11,227 | 1,489 | 11.7% |
| 2 | 950 | 0 | 0.0% |
| Total | 12,177 | 1,489 | 10.9% |

| Overall Park Distribution | | | |
|---------------------------|---------------|--------------|--------------|
| Planning Area | # Served | # Not Served | % Not Served |
| 1 | 12,218 | 498 | 3.9% |
| 2 | 950 | 0 | 0.0% |
| Outside Park District | 3,243 | NA | NA |
| Total | 13,168 | 498 | 3.6% |

*Population outside Park District not included in total # served

Service Areas

Services areas, illustrated in the following maps with an orange halo, were created around each individual park serving an active recreation function. The shape of each service area is determined by analyzing the existing road and sidewalk infrastructure to identify the actual route and distance one must travel to access a park. The maximum size of the service area is dependent on the park classification as defined in the *Park Classifications* table. Because Linear Parks/Greenways, Natural Parks, and most Special Use Parks do not provide active park services, they are not included in this analysis unless otherwise noted.

Service area maps reveal which areas of the community are most and least served by the existing park system. The orange service area halos overlap to form a gradient, in which the darker the orange, the better the residents living in that area are served. Residents living within the darker or more opaque areas are served by multiple park locations.

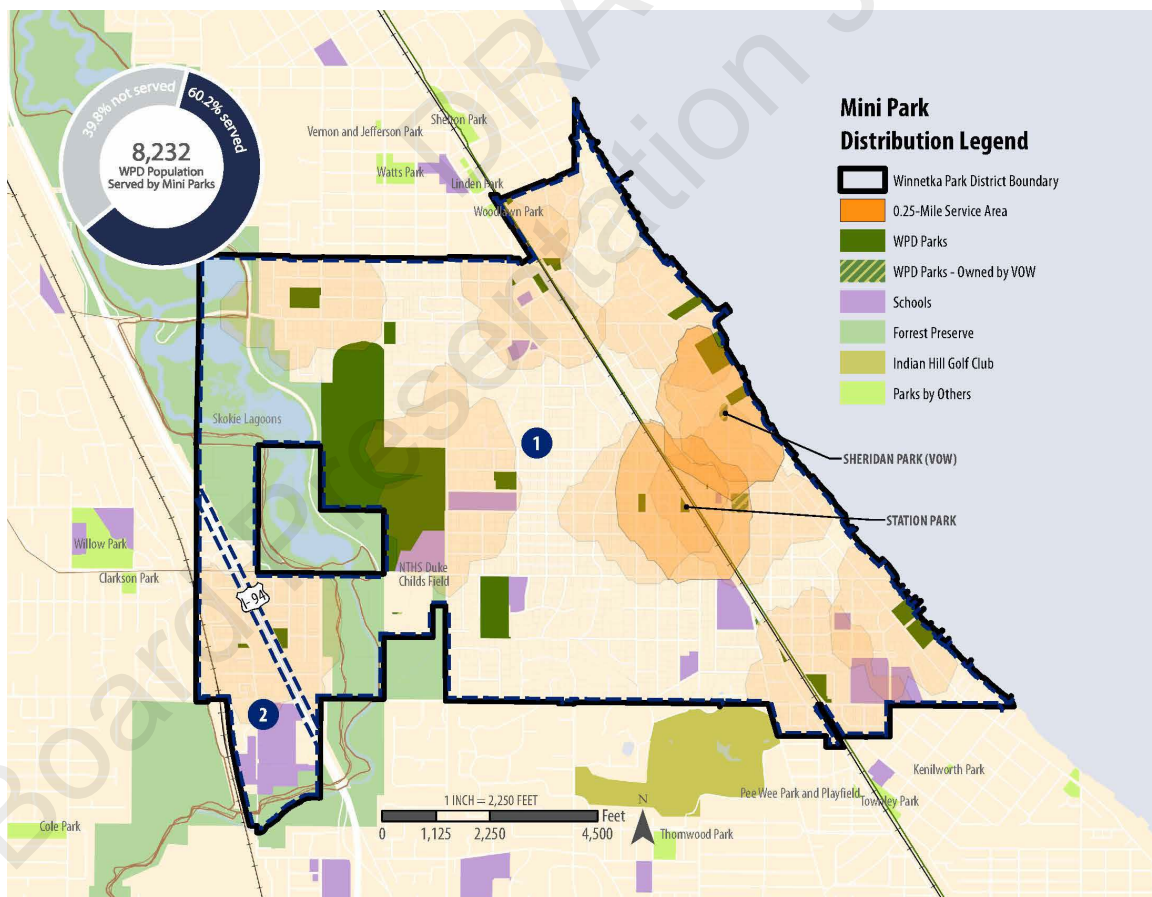
Mini Parks

Mini Parks meet the need for a walkable, drop-in recreation experience. Appropriate elements in these parks typically include playgrounds, picnic areas, and seating opportunities. The District maintains six Mini Parks between 0.1 to 1.2 acres in size.

The following map illustrates the quarter mile (0.25-mile) service area for each park property that provides Mini Park service, in orange. In addition to the District's two Mini Parks, this analysis also includes Neighborhood and Community Parks, as these locations can serve the function of a Mini Park for residents within a quarter mile distance of them. Because Mini Parks are considered walkable destinations, service areas are truncated at the planning area boundaries.

Mini Park service is primarily found around Winnetka's downtowns and along the Union Pacific North (UP-N) Metra line. Because the adopted range of Mini Parks is 0.25-miles, it limits the number of residents who are included in the Mini Park service areas. In total, 60.2% of District residents have access to an active recreation park within a 0.25-mile walk of their homes. While about 5,400 residents do not live within 0.25-miles of an active recreation park, it is expected that some residents may be meeting their recreation needs through locations provided by others, such as school properties.

Figure 17: District Mini Park Distribution



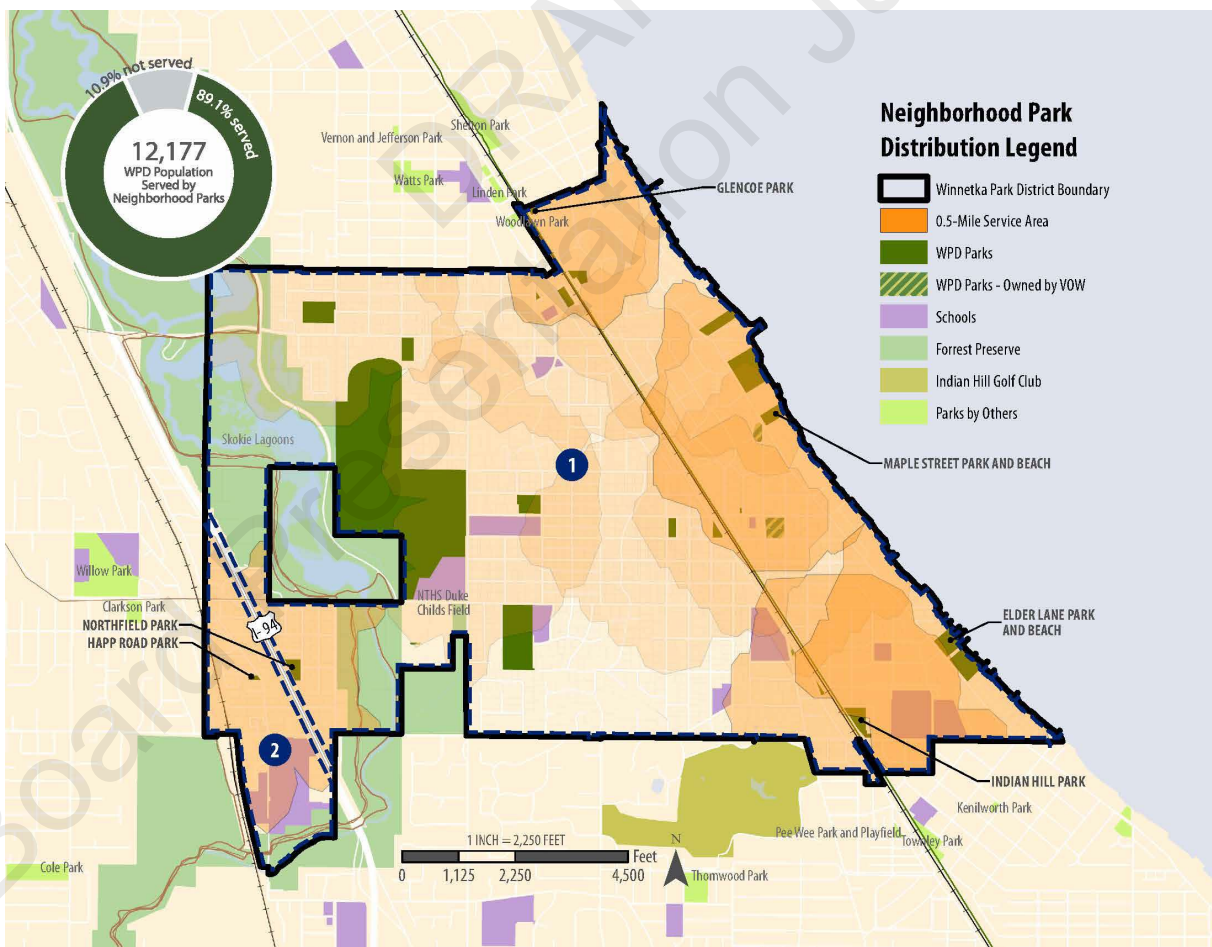
Neighborhood Parks

Neighborhood parks are the basic unit of the park system and are generally designed for informal active and passive recreation and as community gathering spaces. The District maintains six Neighborhood Parks between 0.4 to 4.3-acres in size.

The following map illustrates the half mile (0.5-mile) service area for each park property that provides Neighborhood Park service, in orange. In addition to the District's Neighborhood Parks, this analysis also includes Community Parks since these locations can serve the function of a Neighborhood Park for residents within the half-mile distance from them. Because Neighborhood Parks are considered walkable destinations, service areas are truncated at the planning area boundaries.

Neighborhood Park service is found primarily on the east side of the District in planning area 1, largely due to two of the parks lying along the UP-N Metra line and two being lakefront properties. Across the District, 89.1% of residents reside within a Neighborhood Park service area. About 1,489 residents are not served by a neighborhood or community active recreation park within 0.5-miles of their home but may have additional recreation opportunities provided by school properties or larger Homeowners Association (HOA) private parks.

Figure 18: District Neighborhood Park Distribution



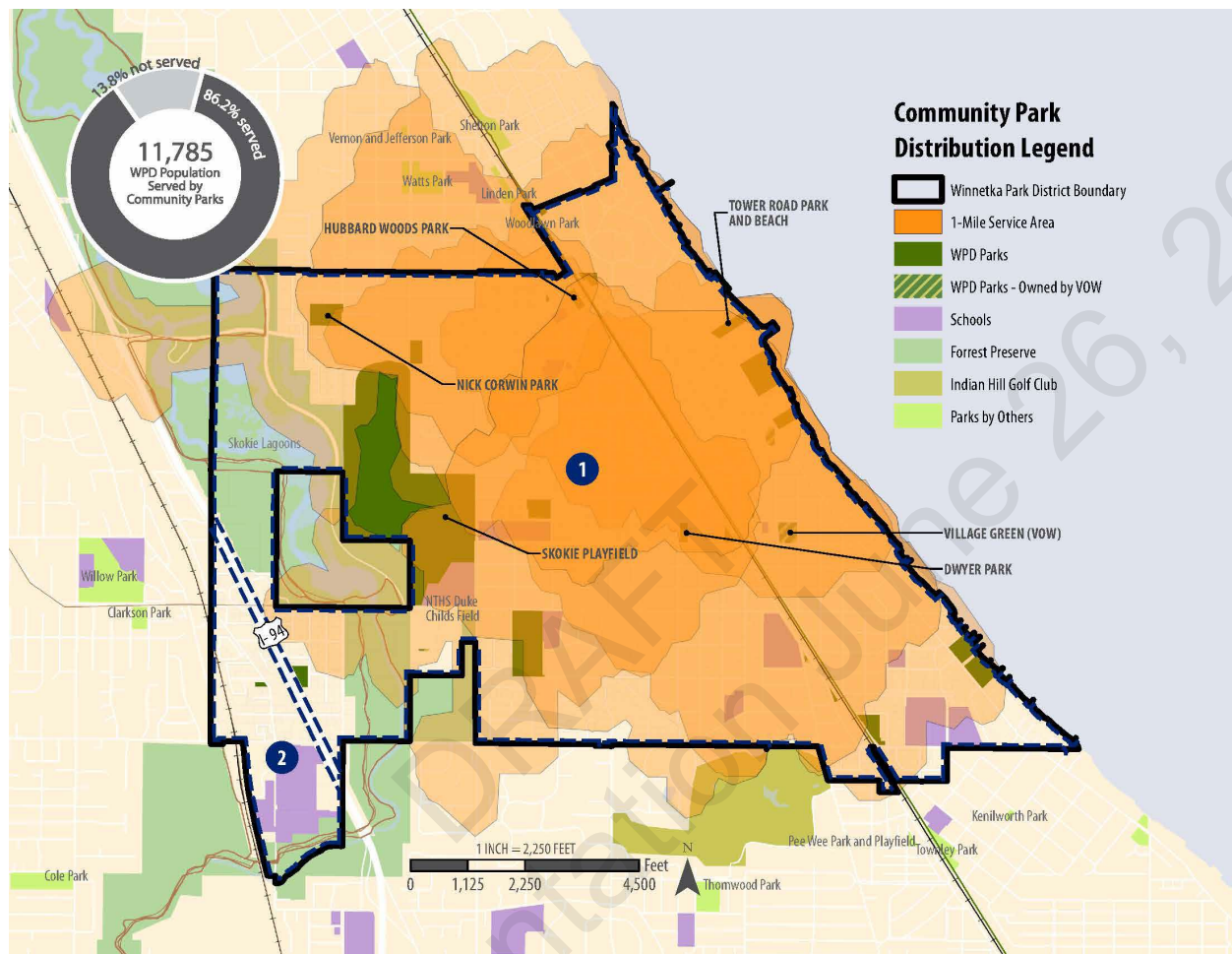
Community Parks

Community Parks focus on meeting community-wide recreation needs and are often destinations for residents across the District and from other local communities. These parks typically offer a wide variety and number of activities and may also preserve unique landscapes and host special events and programs. The District maintains six Community Parks between 1.2 to 101.3-acres in size.

Figure 19 illustrates the one-mile (1-mile) service area for the park properties that provide Community Park service, in orange. Unlike Mini and Neighborhood parks, Community Parks are considered drive to destinations, and their services areas are not limited to planning area boundaries. Their service areas may also extend past municipal boundaries, since it is common for local residents who do not live within the Park District to utilize these spaces as well.

The Community Parks are spread evenly throughout planning area 1, with the primary gap being in and around planning area 2, where no residents in planning area 2 have access to a Community Park. Overall, 86.2% of District residents live within 1-mile of Community Park service. Additionally, because Community Park services are not truncated at planning area boundaries, approximately 3,243 people living outside of the District boundary also live within the Community Park service area. About 1,900 people living in the District boundaries do not have access to Community Park service within 1-mile of their homes. Additionally, because of the large scale and somewhat specialized services of Community Parks, it is unlikely that open spaces held by other public and private entities are supplementing this service.

Figure 19: Community Parks – One Mile Service Area

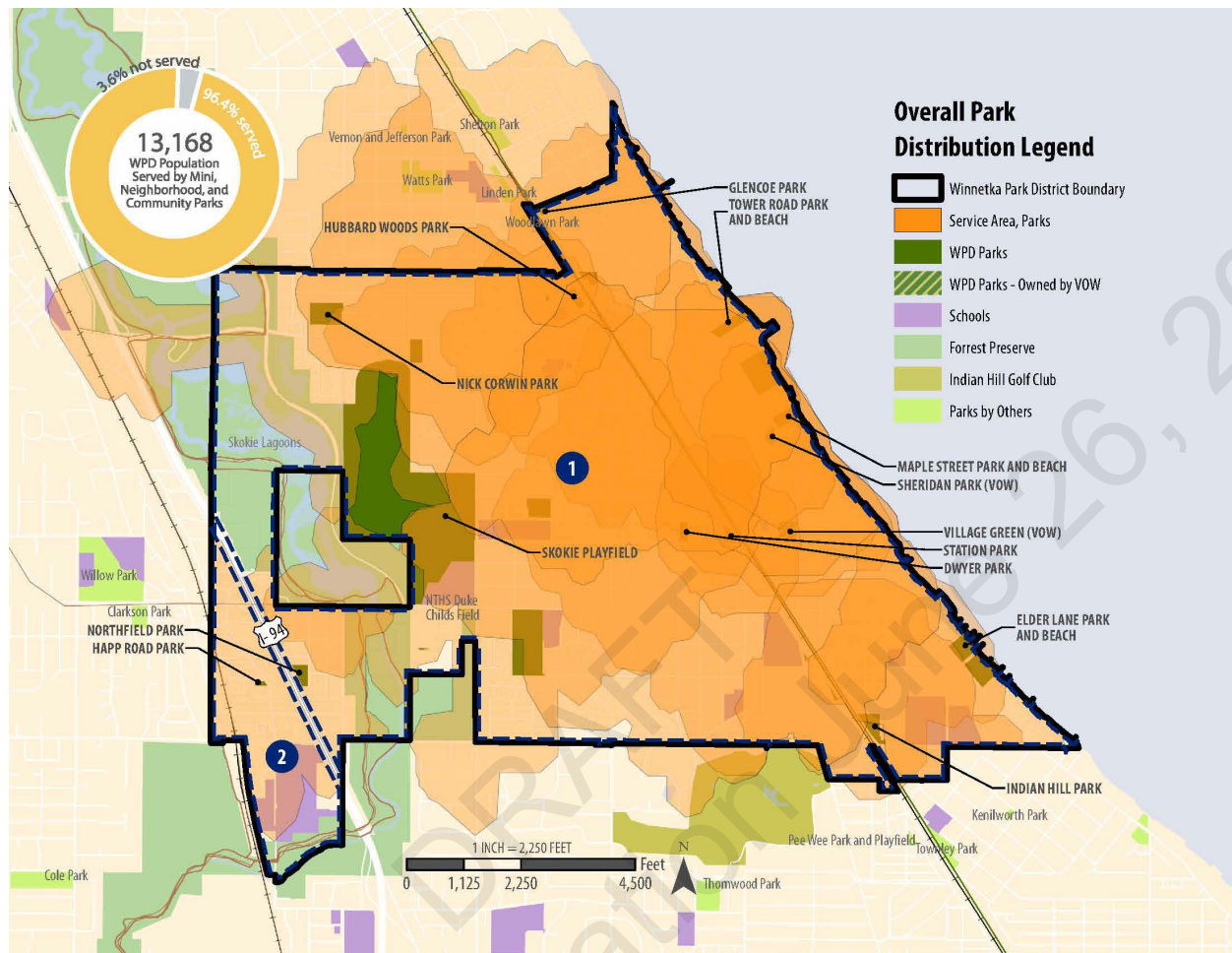


Overall Active Park Distribution

The overall LoS analysis combines district-wide service for Mini, Neighborhood, and Community Park assets to illustrate the full active park system service. The following map illustrates these 0.25-mile, 0.5-mile, and 1-mile services areas in orange. Sections of the community that are served by more than one active park location are shown in a darker, more opaque shade of orange.

Overall, the District's existing active park system serves nearly 13,168 of District residents, about 96.4% of the population, and about 3,243 additional people living outside of the District boundary. Overall park service is spread evenly across planning areas 1 and 2, with only 3.6% of the population not having access to at least one active park resource, far lower than the planning team's median of 11.4%. The only unserved residents exist on the south end of planning area 1, where 498 residents are unserved.

Figure 20: District Overall Park Distribution



Amenities

In addition to park acreage and distribution, another measure of LoS is the total number of recreational amenities available to residents. These benchmarks come from the Illinois Statewide Comprehensive Outdoor Recreation Plan (SCORP) and the NRPA Park Metrics databases.

SCORP Comparison

Based on the Illinois SCORP, the District meets or exceeds the recommended number of amenities for 14 of the 39 amenities outlined in the following chart. This analysis only counts District provided amenities that are at current standards (not beyond their useful life). In Table 10, amenities that meet or exceed the recommendation are identified by black or green text in the “Surplus/Deficit” column. Items with red text noted in the “Surplus / Deficit” column are deficiencies. The five amenities with the greatest deficiencies, most applicable to the District and according to the comparison against SCORP averages, are:

1. Hiking Trails: -5.3

2. Fishing Pier/Docks/Access: -3.6
3. Baseball Fields: -3.6
4. Physical Fitness Stations: -3.0
5. Soccer Fields: -2.4

Additionally, the last column on the right prioritizes the amenities most in need according to the SCORP benchmarking where one represents the highest priority.

Table 10: District Compared to SCORP Metrics, 2024 Population

| | Winnetka Park District | | | Illinois Facility Average | | Surplus / Deficit | Ranking |
|--------------------------------------|----------------------------------|---|---|---|---|-------------------|------------------------|
| | Existing # of Facilities (total) | Existing # of Facilities at current standards | Existing # of Facilities per 1,000 population | Total # of Facilities needed to meet IL Average | IL Average # of Facilities per 1,000 population | Surplus / Deficit | Highest to Lowest Need |
| WATER-BASED FACILITIES | | | | | | | |
| Fishing Pier / Docks / Access | 2 | 2 | 0.15 | 5.6 | 0.41 | -3.6 | 4 |
| Boat Launch Ramps / Access | 1 | 1 | 0.07 | 1.6 | 0.12 | -0.6 | 17 |
| Canoe only access areas | 0 | 0 | 0.00 | 0.5 | 0.04 | -0.5 | 19 |
| Marina Slips | 0 | 0 | 0.00 | 3.7 | 0.27 | -3.7 | 3 |
| Swimming Pools | 0 | 0 | 0.00 | 0.4 | 0.03 | -0.4 | 20 |
| Swimming Beaches (linear ft.) | 770 | 770 | 56.34 | 231.5 | 16.94 | 539.5 | 41 |
| Spray Grounds / Splash Pads | 2 | 2 | 0.15 | 0.4 | 0.03 | 1.6 | 37 |
| TRAILS | | | | | | | |
| Multi-Use Trails (Miles) | 2.86 | 2.86 | 0.21 | 2.2 | 0.16 | 0.6 | 29 |
| Hiking Trails | 1 | 1 | 0.07 | 6.3 | 0.46 | -5.3 | 2 |
| Bicycle Trails | 0 | 0 | 0.00 | 1.4 | 0.10 | -1.4 | 15 |
| Horseback Trails | | | 0.00 | 2.6 | 0.19 | -2.6 | 8 |
| Physical Fitness Trails (Stations) | 0 | 0 | 0.00 | 3.0 | 0.22 | -3.0 | 7 |
| Nature / Interpretive Trails (Miles) | 0.52 | 0.52 | 0.04 | 0.7 | 0.05 | -0.2 | 22 |
| Cross-Country Trails | 0 | 0 | 0.00 | 5.5 | 0.40 | -5.5 | 1 |
| Snowmobile Trails | 0 | 0 | 0.00 | 1.5 | 0.11 | -1.5 | 14 |
| Ski Trails | 0 | 0 | 0.00 | 2.5 | 0.18 | -2.5 | 9 |
| DAY USE FACILITIES | | | | | | | |
| Dog Parks | 1 | 1 | 0.07 | 0.1 | 0.01 | 0.9 | 31 |
| Picnic Shelters | 4 | 4 | 0.29 | 2.8 | 0.21 | 1.2 | 34 |
| Playgrounds | 11 | 7 | 0.51 | 5.5 | 0.40 | 1.5 | 36 |
| Interpretive Centers | 0 | 0 | 0.00 | 0.1 | 0.01 | -0.1 | 24 |
| SPORTS COURTS AND FACILITIES | | | | | | | |
| Basketball Courts | 1.5 | 1.5 | 0.11 | 3.4 | 0.25 | -1.9 | 12 |
| Volleyball Courts | 1 | 0 | 0.00 | 2.3 | 0.17 | -2.3 | 11 |
| Dedicated Pickleball Courts | 0 | 0 | 0.00 | ISD | ISD | ISD | ISD |
| Dedicated Tennis Courts | 11 | 11 | 0.80 | 6.7 | 0.49 | 4.3 | 40 |
| Baseball Fields | 3 | 0 | 0.00 | 3.6 | 0.26 | -3.6 | 5 |
| Softball Fields | 1 | 0 | 0.00 | 1.9 | 0.14 | -1.9 | 13 |
| Football Fields | 2 | 2 | 0.15 | 0.7 | 0.05 | 1.3 | 35 |
| Soccer Fields | 6 | 0 | 0.00 | 2.4 | 0.18 | -2.4 | 10 |
| Field Hockey | 0 | 0 | 0.00 | 0.0 | 0.00 | 0.0 | 28 |
| Running Tracks | 0 | 0 | 0.00 | 0.7 | 0.05 | -0.7 | 18 |
| Golf Driving Range | 1 | 1 | 0.07 | 0.0 | 0.00 | 1.0 | 33 |
| Golf Course (9-Hole Course) | 1 | 1 | 0.07 | 0.1 | 0.01 | 0.9 | 32 |
| Golf Course (18-Hole Course) | 1 | 1 | 0.07 | 0.1 | 0.01 | 0.9 | 30 |
| Disc Golf | 0 | 0 | 0.00 | 0.1 | 0.01 | -0.1 | 27 |
| Skate Park | 0 | 0 | 0.00 | 0.2 | 0.02 | -0.2 | 23 |
| Seasonal Ice Rinks | 3 | 3 | 0.22 | 0.5 | 0.04 | 2.5 | 39 |
| Bocce Court | 2 | 2 | 0.15 | 0.0 | 0.00 | 2.0 | 36 |
| Horseshoe Pits | 0 | 0 | 0.00 | 3.3 | 0.24 | -3.3 | 6 |
| Shuffleboard courts | 0 | 0 | 0.00 | 0.6 | 0.05 | -0.6 | 18 |
| Archery Ranges | 0 | 0 | 0.00 | 0.3 | 0.02 | -0.3 | 21 |
| Rifle Pistol Ranges | 0 | 0 | 0.00 | 0.1 | 0.01 | -0.1 | 24 |

*WPD offers two (2) multipurpose synthetic turf fields striped for field hockey among other sports

Park Metrics Comparison

In addition to the SCORP averages, the planning team referenced NRPA's Park Metrics to identify how the District compares to other agencies in states with populations between 10,000 and 20,000. Park Metrics provided information about the total population per amenity for 16 different recreation outdoor amenity types for the 23 agencies within this population range.

Table 11 compares the total number of District facilities to agencies with similar populations.

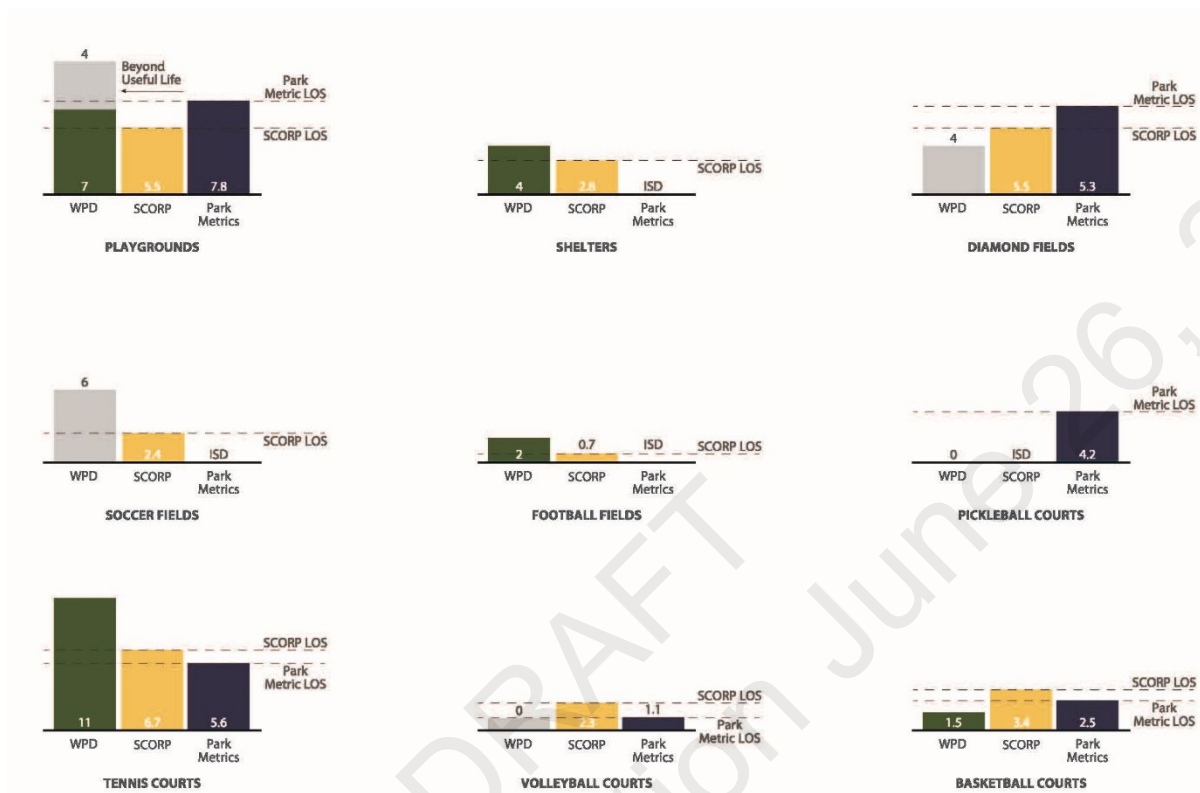
Because Park Metrics is a collection of self-reported data rather than a recommendation of number of amenities, this benchmark compares the District to averages without prioritizing specific amenities.

While these benchmarks provide numerical comparisons between the District and other peer agencies, they are not considered recommendations. Not all recreation amenities are appropriate or feasible for every community, and each amenity noted as a surplus or deficit should be considered in conjunction with local context, such as actual usage records and community input, to determine if meeting these benchmarks is in alignment with community interests.

Table 11: District Comparisons to NRPA Park Metrics, 2024 Population

| | Winnetka Park District | | | Park Metrics Facility Median | Surplus / Deficit | Ranking |
|---------------------------------------|----------------------------------|---|---|--|-------------------|------------------------|
| | Existing # of Facilities (total) | Existing # of Facilities at current standards | Existing # of Facilities per population | Total # of Facilities needed to meet Park Metrics median | Surplus / Deficit | Highest to Lowest Need |
| DAY USE FACILITIES | | | | | | |
| Playgrounds | 11 | 7 | 0.51 | 7.76 | -0.8 | 8 |
| SPORTS COURTS AND FACILITIES | | | | | | |
| Basketball Courts | 1.5 | 1.5 | 0.11 | 2.51 | -1.0 | 6 |
| Dedicated Pickleball Courts | 0 | 0 | 0.00 | 4.17 | -4.2 | 2 |
| Dedicated Tennis Courts | 11 | 11 | 0.80 | 5.56 | 5.4 | 16 |
| Tennis Courts with Pickleball Overlay | 1 | 0 | 0.00 | 3.35 | -3.3 | 3 |
| Diamond Fields | 4 | 0 | 0.00 | 5.33 | -5.3 | 1 |
| Football/Rugby Fields | 2 | 2 | 0.15 | ISD | ISD | ISD |
| Soccer Fields | 6 | 0 | 0.00 | ISD | ISD | ISD |
| Synthetic Rectangular Fields | 2 | 2 | 0.15 | 0.84 | 1.2 | 13 |
| Seasonal Ice Rink | 3 | 3 | 0.22 | 1.28 | 1.7 | 15 |
| Splashpads | 2 | 2 | 0.15 | 0.73 | 1.3 | 14 |
| Skateboard Parks | 0 | 0 | 0.00 | 0.94 | -0.9 | 7 |
| Volleyball | 1 | 0 | 0.00 | 1.13 | -1.1 | 5 |
| Driving Ranges | 1 | 1 | 0.07 | 1.42 | -0.4 | 10 |
| 9-Hole Golf Courses | 1 | 1 | 0.07 | 0.73 | 0.3 | 12 |
| 18-Hole Golf Courses | 1 | 1 | 0.07 | 1.16 | -0.2 | 11 |
| Disc Golf Courses | 0 | 0 | 0.00 | 0.73 | -0.7 | 9 |
| Swimming Pools (Outdoor) | 0 | 0 | 0.00 | 1.30 | -1.3 | 4 |

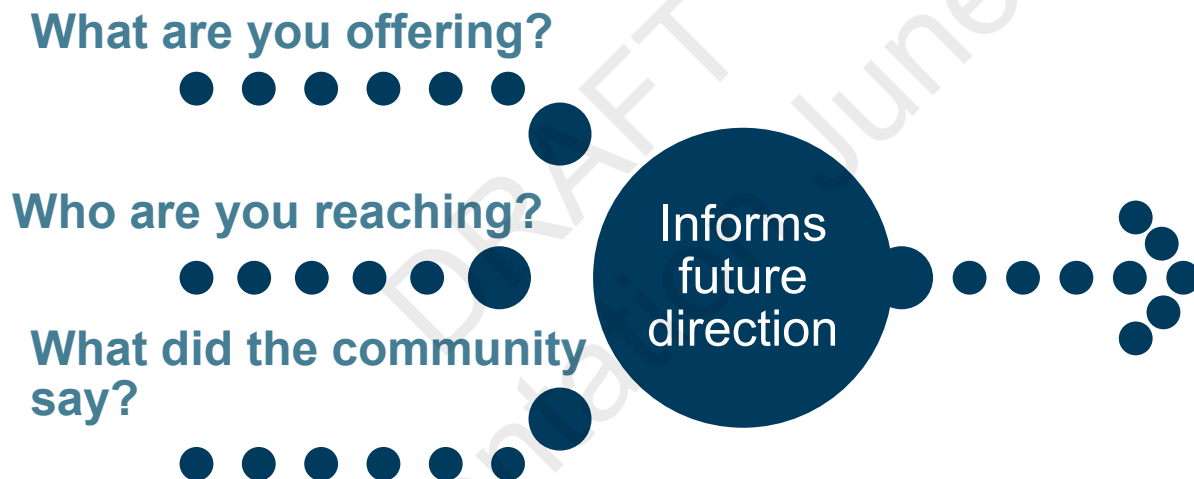
Figure 21: District Amenities compared to SCORP and NRPA Park Metrics



F. Recreation Assessment

The program and membership assessment reviews the District's recreation program and service offerings through a series of individual analyses. BerryDunn reviewed the results of these analyses from a global perspective by assessing what the District is offering, who it is reaching, and what the community has shared. This assessment report offers detailed insight into the District's recreation program and service offerings; helps identify strengths, weaknesses, and opportunities for future program direction; and assists with identifying program categories, programming gaps, and future program considerations.

BerryDunn reviewed various reports and data for this effort, including the District's seasonal program guides and website, participation data from RecTrac and staff, and staff-completed program metric worksheets. Internal staff meetings also yielded beneficial insight. The integration of community engagement results with data analysis helped inform and drive program and service recommendations.



Recreation Programs

The District provides a variety of leisure activities to help realize its mission to enrich lives while having fun. The activities take the form of programs and services, which several service format mechanisms provide. This section provides an overview of the District's service menu.

Programs

Recreation programs refer to structured activities offered for a specific time frame. The District categorizes its recreation program menu across the following eight program categories or types:

- Camp
- Special interest
- Ice
- Lakefront
- Platform Tennis
- Special Events
- Sports
- Tennis

Services

In addition to the key programs and activities, the District facilitates community leisure services, such as facility rentals, memberships, birthday parties, and drop-in activities. Facility rental locations include the platform tennis hut, Tennis Shack and lounge, community room, Lloyd Beach house, and Maple Street Beach house. Memberships to the tennis facility and beach activities (season passes, dog beach, boat launch, and personal watercraft rentals) can be purchased annually or seasonally. Services like birthday parties, equipment rentals (e.g., stand up paddle boards), and equipment storage (e.g., boats) also support community recreation.

Program Inventory

To gain a baseline understanding of registration-based programs, the recreation assessment starts by comparing District program offerings to other park and recreation agencies across the nation. Though no two agencies or districts are alike, this comparison helps identify any service gaps.

The list below illustrates program categories most commonly found at agencies throughout the country. In matching the District's inventory against this list, 61.4% of programs are represented. For benchmarking purposes, comparison agencies typically average 65.9%, which is slightly higher than the District. The programs highlighted in purple represent those not currently offered by the District.

Active Adult

Aquatics

Arts

Before/After School

Biking

Birthday Party Services

Child Care

Cooking

Dance/Cheer

Day/School Break Camps

E-Sports

Early Childhood

Environmental/Nature

Extreme Sports

Fitness

General Interest

Golf

Gymnastics/Tumbling

Historical Programs

Homeschool

Horseback Riding

Ice Skating/Hockey

Language Arts

Lifelong Learning

Martial Arts

Music

Open Gym

Outdoor Adventure

Pets

Preschool

Running/Walking

Seniors

Special/Community Events

Specialty Camps

Sports

STEM/STEAM

Summer Camp (Daylong)

Sustainability/Green

Teen

Tennis

Theatre/Acting

Therapeutic Recreation

Trips

Wellness

When reviewing the inventory, it is important to note the following:

- The District offers programs unique to its facilities and community, such as platform tennis and sailing, which are not a part of this baseline comparison list.
- Two local nonprofit entities provide several of the programs listed in purple, such as senior, active adult, and theatre/acting programming.
- Historical programs are offered by the Winnetka Historical Society.
- Sustainability/Green programs are primarily offered by Go Green Winnetka.

The program categories highlighted in blue represent opportunities for program menu expansion if aligned with community needs. For example, older adult programming is provided via nonprofit organizations; therefore, program expansion in this area would only be prudent if unmet needs were identified.

Program Distribution

Understanding how the District's enrollment-based program menu is distributed across its key program areas helps identify the extent of programming within each area to the whole. Figure 22 illustrates the percentage breakdown of offerings across key program categories. Tennis, sports, ice, and camp composed a majority of programming (87.1%).

Figure 22: 2024 Enrollment-Based Program Distribution

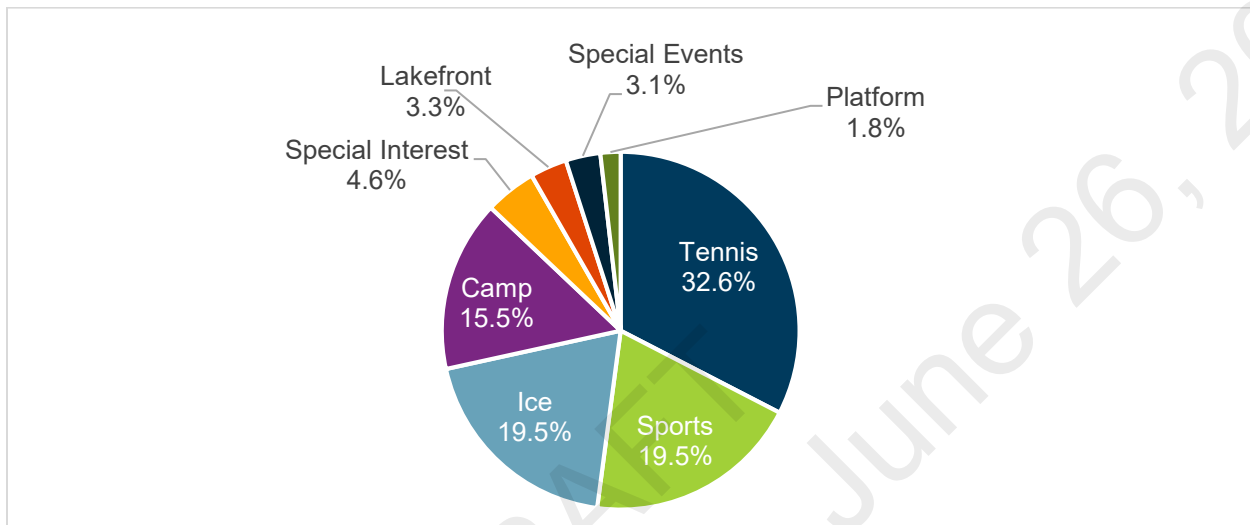
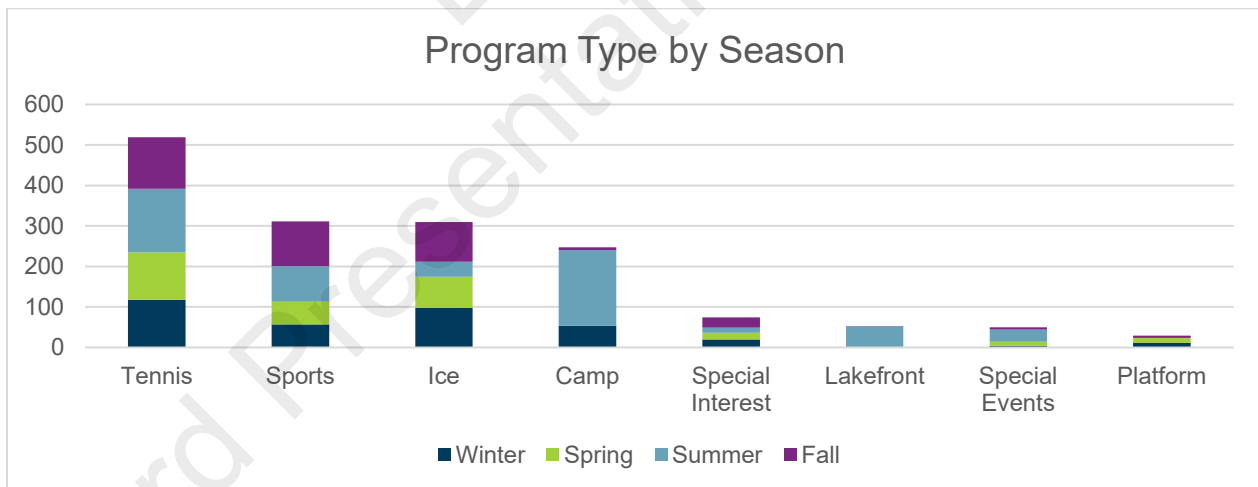


Figure 23 illustrates total programs offered in 2024 by program type and season.

Figure 23: Total Programs Offered in 2024, by Type and Season



The summer season represented the greatest number of program offerings (563), while the fall, winter, and spring seasons had about the same number of programs across each season (379, 363, and 288, respectively). Tennis offered the largest quantity of programs (519), with sports and ice following closely with 311 and 310, respectively. Conversely, the area with the lowest program offerings was platform tennis (29).

When analyzing program distribution, it is important to consider the findings with other analysis components and performance factors, such as age segmentation and participation levels, for a more complete understanding of reach and program execution effort.

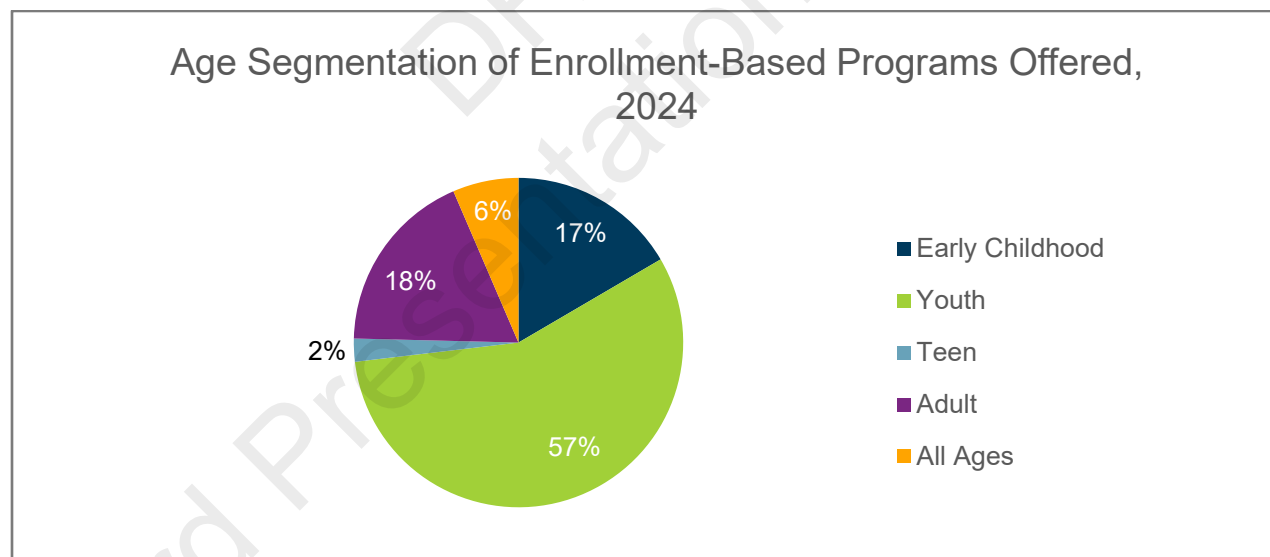
Age Segmentation

The age segment analysis reviews the distribution of program offerings according to age segments serviced. For the purposes of this assessment, BerryDunn delineated age categories according to the following structure:

- Early Childhood, 0 – 5 years
- Youth, 6 – 12 years
- Teen, 13 – 17 years
- Adult, 18+ years
- All Ages

Using the District's registration software data, BerryDunn assessed the number of registration-based program opportunities geared toward particular age groups in 2024 based on the District's sub-type designation. Figure 24 displays the District's 2024 program menu's percentage of registration-based programs offered according to each age segment.

Figure 24: Program Menu Age Segmentation, 2024

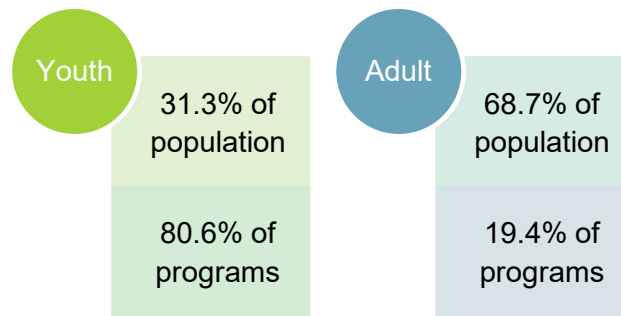


The District's program menu is heavily weighted toward youth activities. Youth programming has the largest percentage of programs at 57%, followed by adults at 18% and early childhood at 17%. Minimal programming was provided for teens (2%).

The age segmentation analysis is one helpful method to review District programming in relation to community demographics. Demographic data can help demonstrate how programming efforts align with the makeup of the community. The adjacent comparison of the community's

population and enrollment-based program offerings in Figure 25 demonstrates two key age segments' relationship between the population percentage and percentage of programs offered.

Figure 25: Population vs. Program Menu



Most (80.6%) of the District's enrollment-based programs are designed for youth ages 0 – 19 years, while the youth age segment represents 31.3% of the community's population. Adults make up 68.7% of the population, while 19.4% of enrollment-based programs are designed for this age segment. Most park and recreation agencies across the country offer a higher percentage of youth programming (often between 60% and 75%) despite the youth population typically being significantly smaller. The program menu's age segmentation does not need to mirror the community's age demographic segmentation exactly; however, an ongoing goal can be to balance the menu to reflect the community makeup.

Alternative Service Providers

In addition to the District's services, two service providers play a major role in the provision of recreation services in the community: The Community House and North Shore Senior Center.

The Community House is a nonprofit organization that has helped to serve the community's recreational needs for more than 100 years. The Community House provides services out of a 3-acre community center, where performing arts, health and fitness, workshops and events, and general recreational programs are held. Given its established roots as a community hub, the District works with Community House staff to maintain a cooperative relationship.

The North Shore Senior Center is a nonprofit that serves more than 24,000 older adults in Chicago's northern suburbs. Its lifelong learning programs offer classes, clubs, trips, concerts, and events, and the fitness center offers equipment, classes, and personal training.

In addition to these two entities, a third category of similar providers that serves a prominent role in providing recreation services to the community are sports affiliate groups. These groups coordinate sports experiences in their respective areas of expertise (e.g., baseball, football, soccer, and hockey) and work closely with the District to coordinate the use of District fields and facilities.

The District's symbiotic relationship with these similar providers is key to the continued provision of community recreation services.

Program Facilitation

For some programs, the District employs its own instructors to lead the experience. For others, the District coordinates with an independent contractor to lead the programs. When an independent contractor relationship is established, the District's role could include components such as advertising the opportunity, facilitating the registration, and/or providing the facility, while the independent contractor could be responsible for providing the supplies and instructors. These shared responsibilities between the entities results in a split of the program revenue. For the purpose of this assessment, all programs entered into the District's registration software were assessed in the same way, regardless of which entity employed the instructor.

Additionally, the District contracts with a management company to oversee golf operations at Winnetka Golf Club. Winnetka Golf Club offers a championship 18-hole course, a par-3 nine-hole course, a driving range, practice greens and a clubhouse with pro shop and food and beverage concessions.

The 9-hole par-3 course closed in August 2022, and the 18-hole course closed in November 2022. The Village of Winnetka, in partnership with the Park District and other community partners, completed an extensive stormwater management project that allows the golf course to hold and reuse excess stormwater for irrigation. This, along with improvements to the course, allows the golf course to remain open following large rain events. A newly constructed water feature, continuous cart paths, renovated bunkers and several enhancements to the golf courses are among many highlights of the renovated courses.

The Park District contracted with Kemper Sports in December 2022 to oversee the course renovation and daily operation of the course once opened in August 2024. Private and group lesson for youth and adults are provided by Kemper Sports. In fall 2024, registration for lessons transitioned to the golf management software away from the Park District registration software.

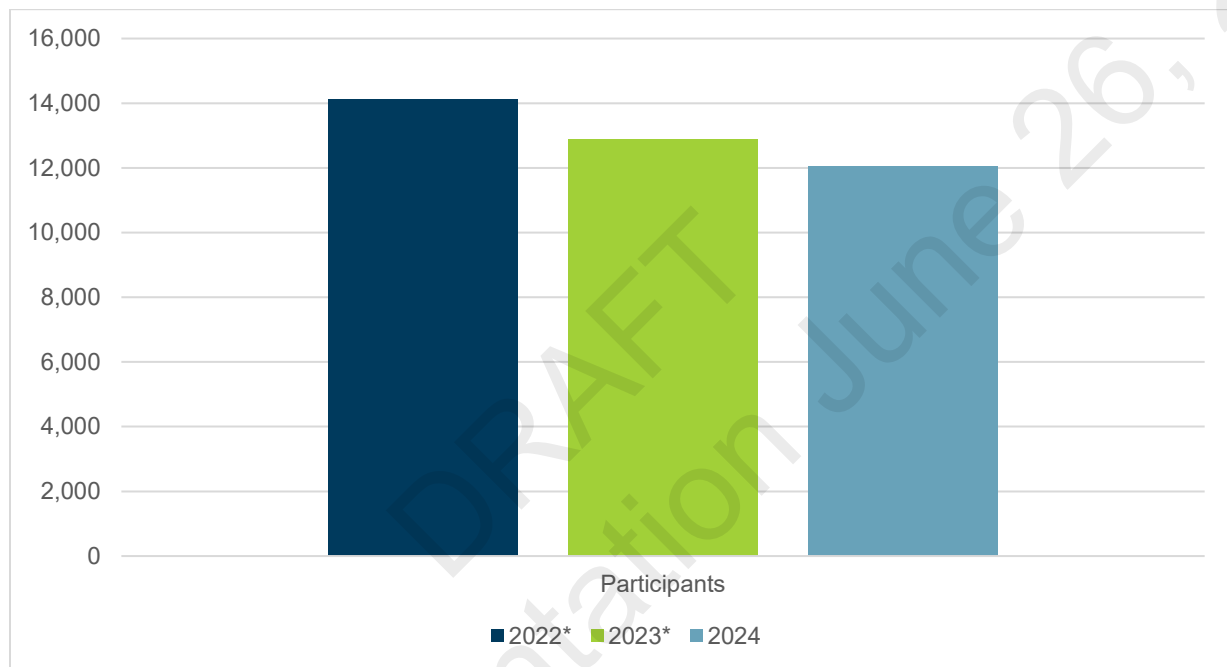
Program and Membership Performance

In addition to assessing the menu of programs offered, it is helpful to gauge program performance. The extent of program performance can be measured by participation, financial performance, and the life cycle analysis.

Program Enrollment

Total enrollment, or the number of participants who registered for District registration-based programs, was 12,056 in 2024. Figure 26 depicts the annual enrollment totals for 2022 – 2024.

Figure 26: Total Program Enrollment Over Trends

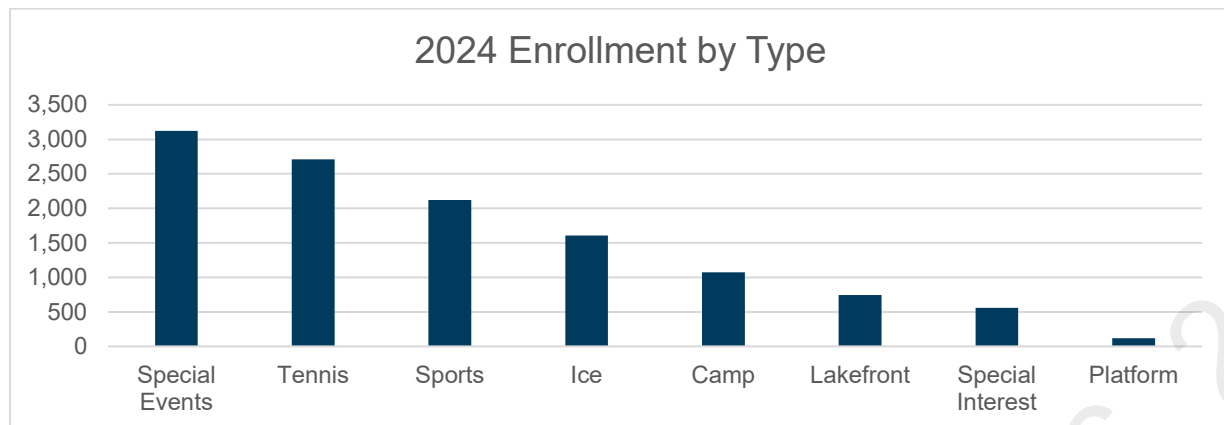


Registration decreased steadily, by approximately 1,000 enrollments per year, in the years examined. Several variables contributed to this decline. For example, summer camp was offered at less sites in 2024 decreasing the amount of space available for enrollment.

Prior to 2024, the District organized golf lessons and registrations internally; in mid-2024, the District outsourced the golf operation and golf lesson registration. Golf enrollments were 1,003 in 2022, 544 in 2023, and 414 for part of 2024. Construction at the course significantly impacted participation in 2023; the District does not have golf enrollment data since outsourcing in 2024.

Enrollment for special events was the highest of all program types (3,125), followed by tennis (2,709) and sports (2,123) in 2024 (Figure 27).

Figure 27: 2024 Enrollment by Type

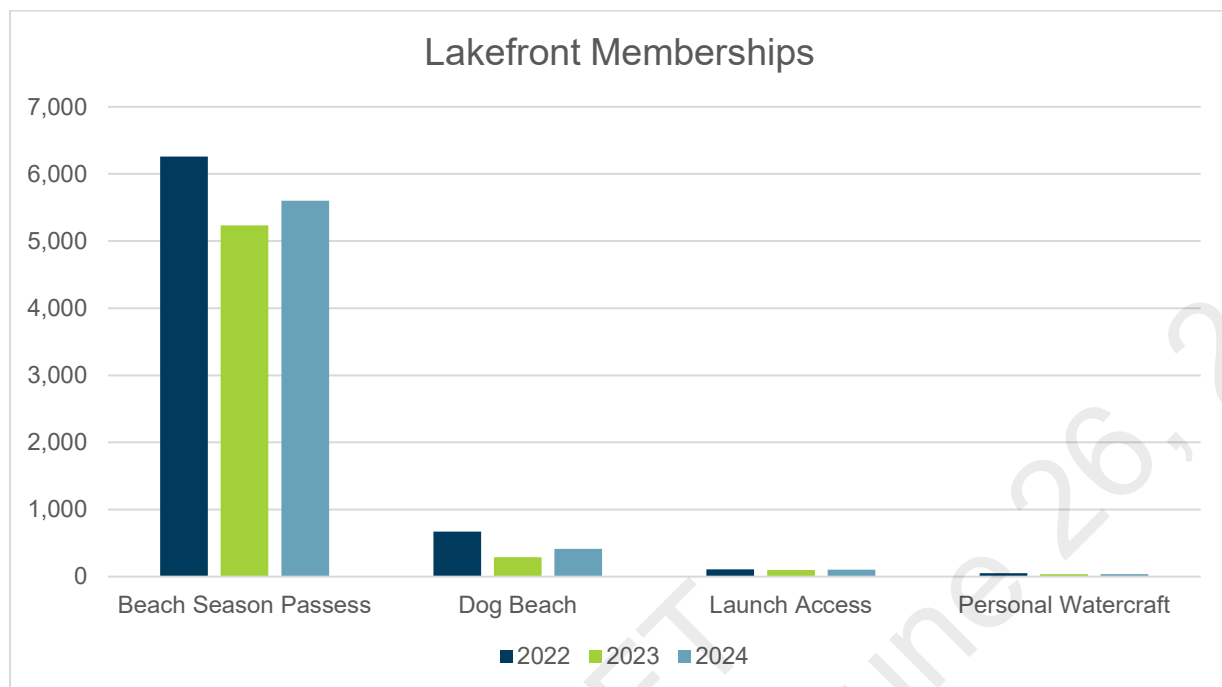


Of all 2024 enrollments, 59.5% of enrollee households had a Winnetka address. Another way to review this statistic is that approximately two of every five registrants was a nonresident. At the time of this assessment, the District was unable to research which program types had higher nonresident participation levels.

Membership Participation

Annual, seasonal, and daily membership passes are another way people can participate in the District's services. Lakefront seasonal beach swim passes are by far the most purchased membership type, with 5,603 passes sold in 2024. Participants can also purchase dog beach passes, pay for boat launch access privileges, and secure passes for their personal watercraft. On average, 459 dog beach passes were sold between 2022 and 2024; average annual sales of launch access passes and personal watercraft passes were 104 and 43, respectively, in that same time frame (Figure 28).

Figure 28: Lakefront Memberships



Participants can also purchase passes to the Tennis Center. Sales of tennis memberships were very consistent between 2022 and 2024, with nearly identical totals of just under 800 each year (Figure 29).

Figure 29: Tennis Memberships



Daily Admissions

Visits via daily admission passes were consistent at both the Ice Arena and the Tennis Center between 2022 and 2024. In 2024, 1,234 adults and 1,973 children (3,207 total) purchased a

daily visit pass to the Ice Arena (Figure 30). In 2024, 10,307 participants purchased tennis court reservations (Figure 31).

Figure 30: Daily Skating Admissions

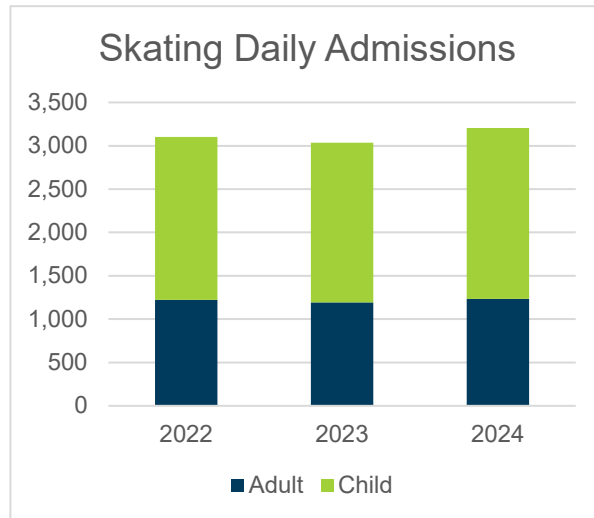
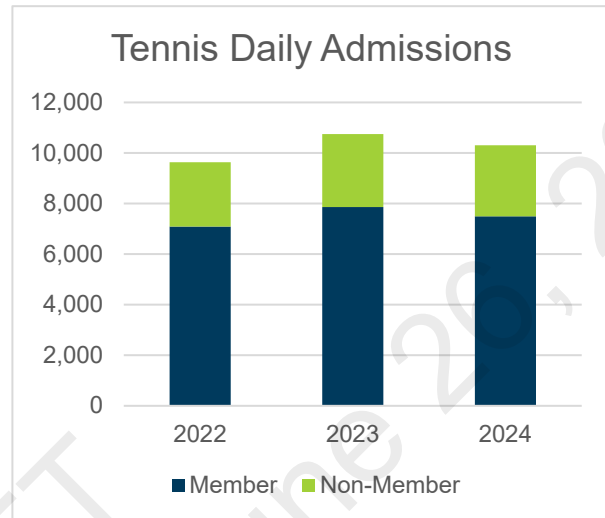
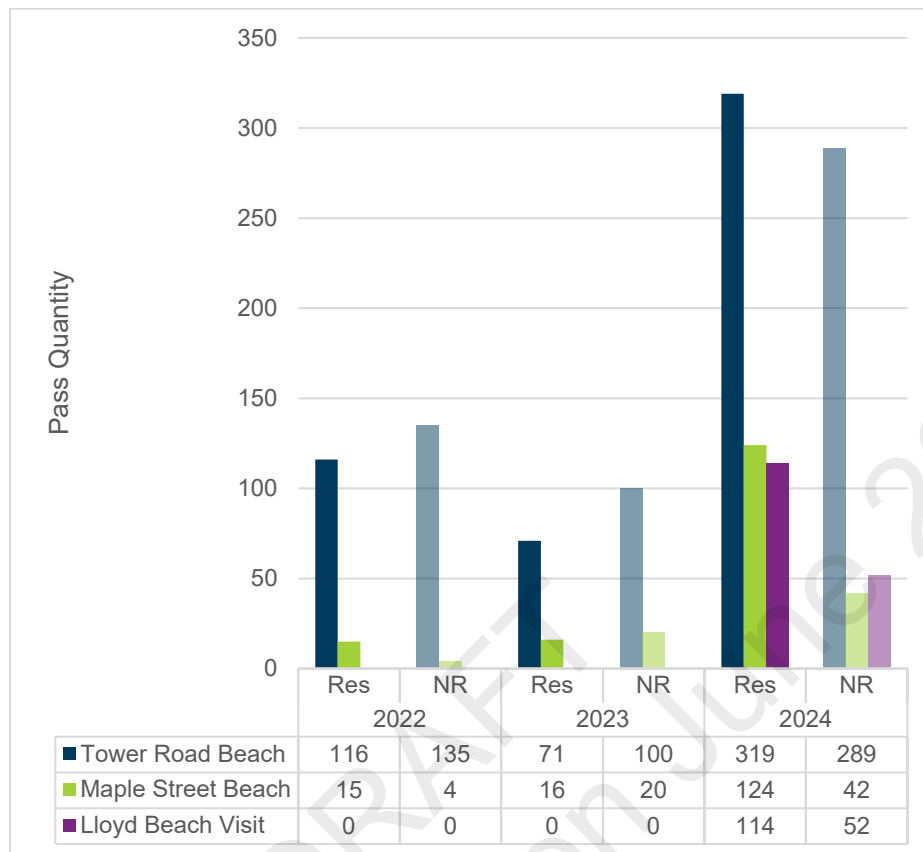


Figure 31: Daily Tennis Admissions



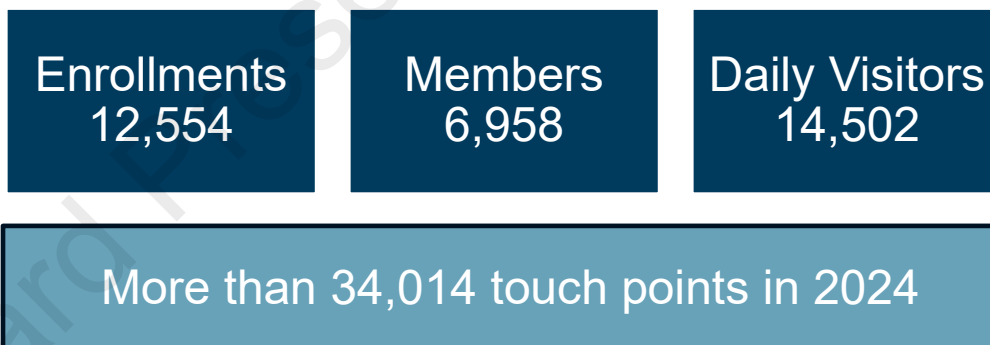
Tower Road Beach is the most visited of the District's three beaches, with 608 daily admission visits sold in 2024. The number of nonresidents served at Tower Beach in 2024 (289) was nearly as high as residents (319). Figure 32 depicts the quantity of daily beach admissions sold between 2022 and 2024 for both residents and nonresidents.

Figure 32: Beach Daily Admissions



Other Participation

A “touch points” measurement can help portray the District’s full reach. Currently, District staff are able to track touch points related to enrollments, memberships, and daily visits through a single registration software. In 2024, the District had more than 34,014 measurable touch points.



In the future, there is opportunity to develop systems to track participation outside of the District’s registration system. This could include golf registrants via the third party vendor, sports participants who register through the District’s affiliate groups, and rental event attendees who

participate in meetings and parties. Knowing these data points can help understand the District's overall participation levels.

Waitlists

When District staff members add program codes in the registration software, they must enter a maximum number of registrants. When more participant interest is generated than spots available, a waitlist can be formed. Typically, the goal of recreation staff is to enroll as many participants off the waitlist as possible—to enroll known participants who are waiting (and willing) to pay. In some cases, space can be created in programs by increasing the number of instructors or sections of that program.

The District's registration software data indicated 486 people remained on a waitlist in 2024. Of that total, 305 were waitlisted for camp, 133 were waitlisted for sports, and 41 were waitlisted for special interest programs. Platform, special events, and lakefront had negligible amounts on the waitlist. It is typical for programs to have a few participants remaining on a waitlist at the end of a season. One of the program types, ice, did not have any waitlists in 2024.

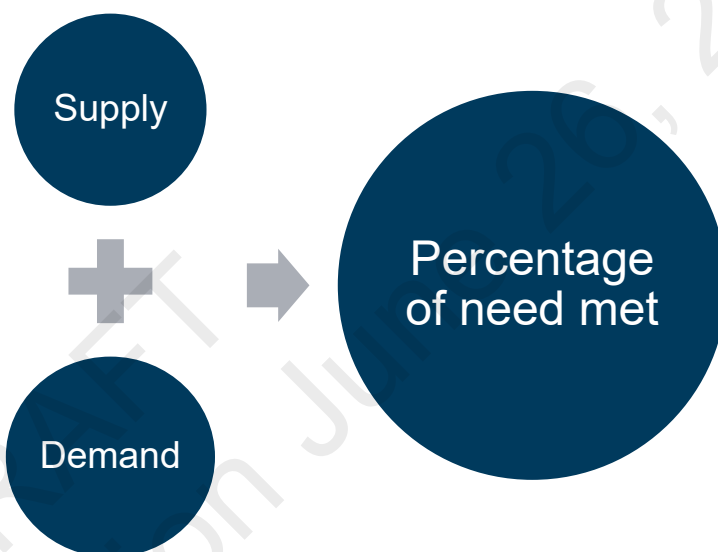


Table 12: 2024 Waitlist Totals and Corresponding Percentage of Needs Met

| Type | Waitlist | % of Needs Met |
|------------------|----------|----------------|
| Tennis | 0 | 100.0% |
| Ice | 0 | 100.0% |
| Special Events | 3 | 99.9% |
| Lakefront | 1 | 99.9% |
| Platform | 3 | 97.5% |
| Sports | 133 | 94.1% |
| Special Interest | 41 | 93.2% |
| Camp | 305 | 77.9% |
| Tennis | 468+ | Unknown* |

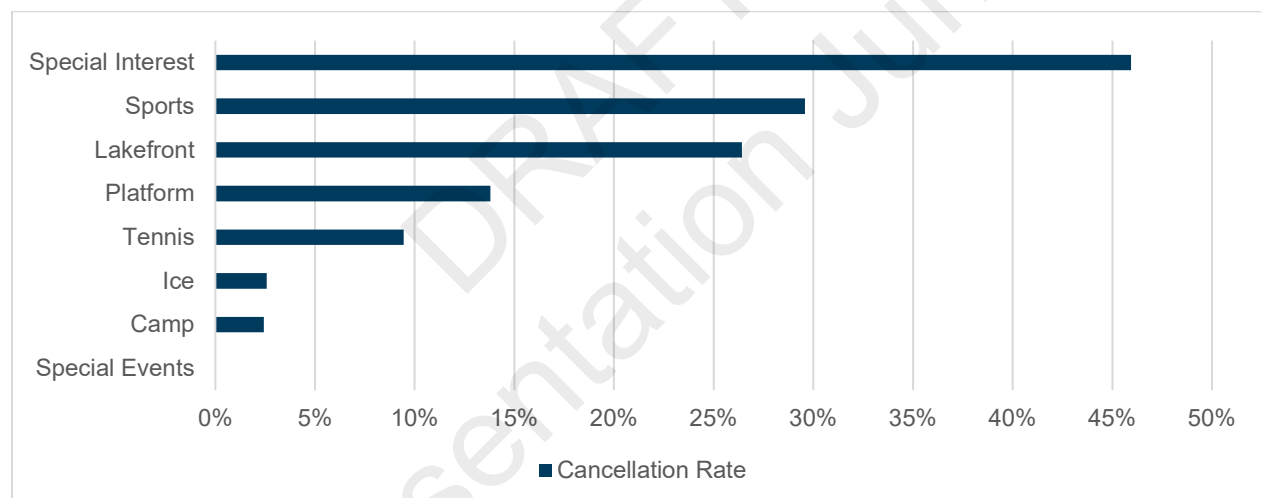
*Tennis waitlists were tracked manually in 2024. While the records indicated at least 468 registrants were placed on a waitlist, it is unclear as to how many participants were placed on

numerous waitlists simultaneously. Staff have already started looking into modifying the tennis waitlist process.

Cancellation Rates

The difference between the number of programs offered and the number of programs held results in the cancellation rate. A higher rate will generally indicate one of two things: either 1) the programming team has been charged with trying new, innovative programs that have not been successful yet, or 2) the programs being offered simply are not meeting community needs. The first scenario requires patience and perseverance to allow time for exploration and to push communication efforts. The second scenario requires research to understand what factors contributed to the program cancellations (e.g., instructor performance, child aged out, or other barriers such as time, day, or transportation). Typically, the target range of a “desirable” cancellation rate is between 10% and 20%, with 12% – 15% being most ideal. Any rate higher than 20% indicates staff are doing a significant amount of work preparing for and marketing programs that do not run. Figure 33 depicts the number of programs offered compared to the number of programs that actually ran (i.e., cancellation rate) in 2024.

Figure 33: 2024 Cancellation Rates by Category



Three core program areas had cancellation rates over 20% in 2024, including special interest (45.9%), sports (29.6%), and lakefront (26.4%). These program areas are worth researching to determine why the cancellation rate is so high.

Participant Reach

To help depict the geographic reach of the District’s programs, the consulting team used geographic information systems (GIS) to create a series of heat maps that depict 2024 participant households.

Figure 34: 2024 Regional Reach



Figure 35: 2024 Local Reach

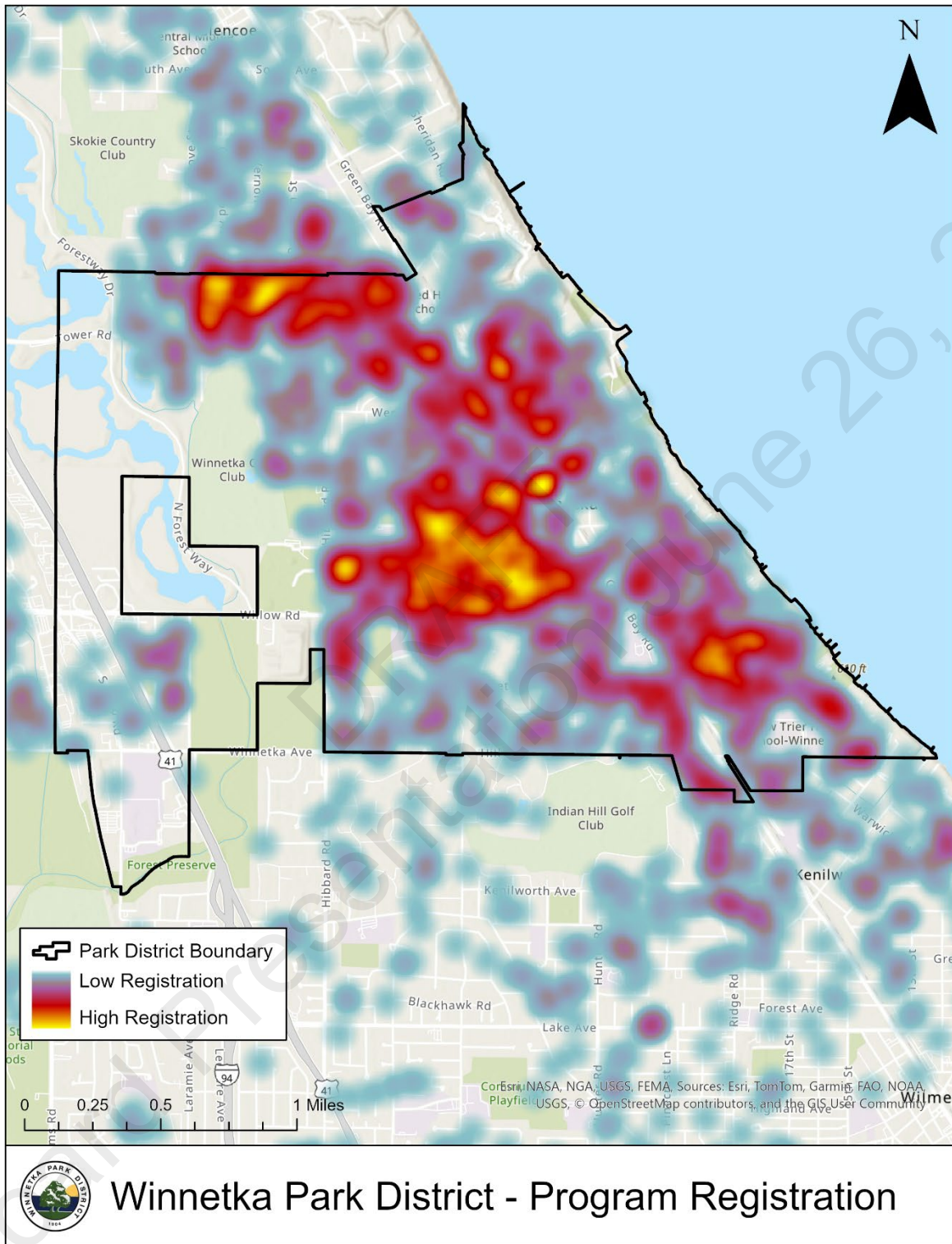


Figure 36: 2024 Camp Registrant Regional Reach



Financial Assistance Program

The District offers a financial assistance program to enable resident participation in recreation activities despite financial hardships. A qualifying process, including description of assistance types, process, required documentation list, and application form is available on the District's website. In 2024, two households utilized \$4,250 from the scholarship fund. Staff indicated this usage level was atypically low compared to previous years.

Life Cycle Analysis

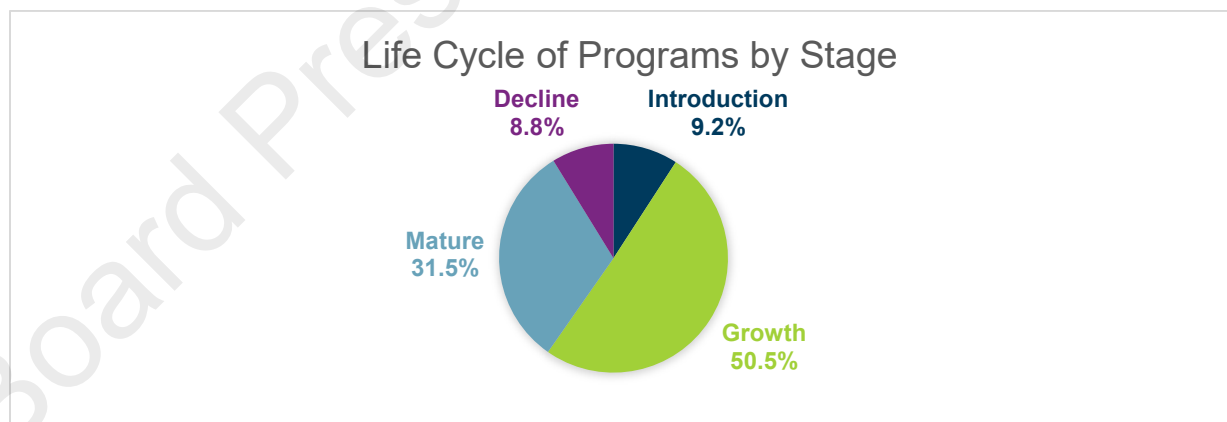
The recreation assessment included a program life cycle analysis. This type of assessment helps determine whether District staff need to develop new and more innovative programs, reposition programs in the decline stage, or continue with the current balance of life cycle stages. BerryDunn based this assessment on staff members' opinions of how their key programs were categorized according to four life cycle stages: introduction, growth, mature, and decline. Table 12 describes those life cycle stages and the District's percentage of programs within each stage.

Table 12: Life Cycle Stages

| Life Cycle Stage | Description | District Percentage |
|------------------|--|---------------------|
| Introduction | Getting a program off the ground; heavy marketing | 9.2% |
| Growth | Moderate and interested customer base; high demand, less intense marketing | 50.5% |
| Mature | Steady and reliable performer but increased competition | 31.5% |
| Decline | Decreased registration | 8.8% |

Figure 38 depicts the percentage of programs in each life cycle stage. A healthy balance among stages is optimal, with a bulk of programs in the growth and mature stages. That is the case for the District, with 82% of programs in these stages.

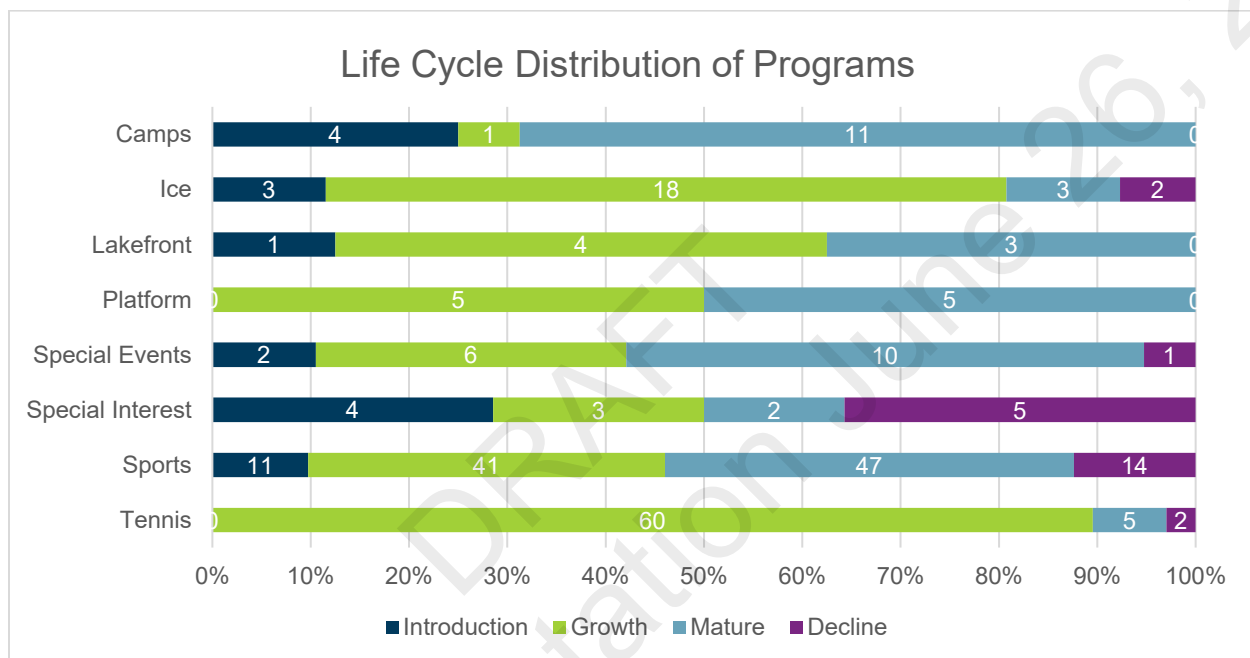
Figure 38: Life Cycle of Programs by Stage



As a normal part of the planning cycle, there should always be programs in the introduction stage that bring new and innovative programming to the menu. There will typically also be programs in the decline stage; those programs should be either repositioned or decommissioned. The District's percentage of programs in the decline stage (8.8%) is in a solid place. Minimal programs need reposition or decommission consideration. The percentage of introduction programs is a bit low, and yet with so many programs in the growth and mature stages, there is not much room to introduce new options.

Figure 39 depicts all major program categories and their distribution across life cycle stages.

Figure 39: District Life Cycle Distribution of Programs



Individual program areas should strive to have programming that falls into all four life cycle stages, with the majority in the growth and mature stages (green and blue in Figure 39). Four of the eight program areas demonstrate programming in all four life cycle stages, with sports representing one of the most well-balanced categories. Tennis programs are largely in the growth stage, which represents an opportunity to mature these offerings.

Recreation and Leisure Trends Analysis

As our nation evolves, so do recreational trends and preferences. By exploring current trends, an agency can gain valuable insights into communities' evolving habits and preferences regarding recreation, to assist with program planning and operations, and to plan for future investments. The following trends list provides insights into nationwide trends as well as the top three program areas that received the highest PIR in the recent communitywide needs survey. These insights can also assist in learning more about potential areas for growth, opportunities for improvement, and inclusivity.

NRPA Trends

NRPA publishes top trends to look out for each year. For 2025, NRPA highlighted the following programming trends:

Extreme Weather Preparedness: Park and recreation agencies must plan and budget for increasing climate-related disasters, from hurricanes to wildfires, to help ensure resilience and adaptation.

Combating the Loneliness Epidemic: Parks play a crucial role in fostering social connections and addressing the growing crisis of social isolation and loneliness.

Expanding Public Swimming Access: Urban heat islands and underserved communities are driving significant investments in public pools and water-based recreation.

Emerging Senior-Friendly Sports: Activities like short mat bowling and walking soccer are gaining popularity as older adults seek new, low-impact ways to stay active.

Growth of Adaptive Recreation: More agencies are launching therapeutic and inclusive recreation programs, ensuring accessibility for individuals with disabilities.

Rise of Community-Based Arts Programs: Parks are becoming key venues for public arts initiatives, fostering creativity and cultural engagement.

AI-Powered Marketing for Parks: Advancements in AI video editing tools will accelerate the shift from traditional print media to mobile-based program promotion.

Joro Spider Invasion: The spread of large, airborne Joro spiders across the U.S. is expected to impact parks, urging adaptation to new ecological challenges.

CyberDogs for Invasive Species Control: AI-driven robotic dogs are being developed to detect and manage destructive species like fire ants more efficiently than human observers.

Nature as a Climate Solution: Parks are increasingly recognized as essential to climate-change mitigation, offering natural floodplains, forests, and green spaces for community resilience.

Fitness/Wellness

Academy of Sports Medicine (ACSM) Trends

Each year, the ACSM electronically surveys thousands of fitness professionals around the world to determine health and fitness trends. The following list outlines 2025's top 10 fitness trends.

Wearable Technology: Wearable technology remains the top trend in 2025, continuing its dominance since 2016, as advancements enable real-time self-monitoring and feedback to support healthy lifestyle changes.

Mobile Exercise Apps: Mobile exercise apps are rising in popularity, ranking #7 in 2024, driven by their compatibility with wearable technology and increasing user adoption, with 850 million downloads by 370 million users in 2023.

Fitness Programs for Older Adults: Fitness programs for older adults remain the #3 trend, emphasizing regular physical activity to enhance health, help prevent chronic diseases, and support independent living.

Exercise for Weight Loss: Exercise for weight loss remains the #4 trend, as global obesity rates continue to rise, highlighting the need for regular exercise as part of a long-term weight management strategy.

Traditional Strength Training: Traditional strength training rises to #5 in 2025, emphasizing proper technique with equipment like barbells and dumbbells to maintain muscular fitness, aligning with guidelines recommending at least two sessions per week.

High-Intensity Interval Training (HIIT): HIIT rises to #6 in 2025, maintaining a top 10 spot since 2018 due to its effectiveness across demographics and health conditions, utilizing short bursts of high-intensity effort with recovery periods.

Data-Driven Training Technology: Data-driven training technology ranks #7 in 2025, enabling real-time physiological feedback, individualized coaching, and biofeedback insights to optimize exercise and recovery.

Exercise for Mental Health: Exercise for mental health holds the #8 trend in 2025, emphasizing programs that help reduce anxiety, stress, and depression.

Functional Fitness Training: Functional training focuses on strength, balance, coordination, and endurance to enhance daily activities, especially benefiting older adults and clinical populations for improved lifelong quality of life.

Health/Wellness Coaching: Health and wellness coaching rises to #10 in 2025, using behavioral science principles and evidence-based tools to support lifestyle changes and promote overall well-being.

Indoor Walking Tracks

Communities can boost public health by creating accessible opportunities for physical activity, particularly walking, which supports both mental and physical well-being and requires no special equipment. Despite its benefits, fewer than 50% of youth and only 24% of adults meet recommended activity levels. Integrating indoor walking tracks in recreational facilities can foster healthier lifestyles. Synthetic urethane and acrylic track systems are especially effective, offering enhanced durability, comfort, and safety through features like shock absorption, which reduces joint strain and injury risk. Synthetic tracks can be used for a wide range of users and activities, including competitive sports, casual walking, and virtual fitness events. Walking tracks utilize non-porous surfaces that are typically weather-resistant, low-maintenance, and more hygienic than natural alternatives like asphalt or wood chips, which require frequent repairs. Indoor installations also allow year-round use.

Pickleball

While pickleball has continued to be one of the fastest growing sports in the nation, that growth has not come without growing pains. Outdoor courts positioned in residential neighborhoods and near homes have caused conflict between community members that want the amenity and those that dislike the noise levels produced by the sport. To mitigate this conflict, manufacturers have tried to combat the decibel levels with equipment like sound screens and paddle covers. Communities have also instituted court placement best practices, such as a minimum 500-yard distance from residences.

Aquatics

Pool Design: Municipal pools have shifted away from the traditional rectangle shape, and in many cases contain zero depth entry, play structures that include multiple levels, spray features, and small to medium slides, and separate play areas segmented by age/ability.

Water Fitness: Warm water therapy sections of indoor pools will continue to grow in popularity with the aging population, creating a shallow space for low-impact movement at a comfortable temperature enables programming options to multiply. “Endless” or current pools that are small and allow for low-impact, higher intensity movement are becoming popular as well. The concept of water fitness is a huge trend in the fitness industry, where historically land-based programs like aqua Yoga, aqua Zumba, aqua spin, aqua step, and aqua boot camp are popular. Whether recovering from an injury, looking for ease-of-movement exercise for diseases like arthritis, or simply shaking up a fitness routine, all demographics are gravitating to the water for fitness. Partnerships can be important such as cardiac patients from nearby hospitals, and arthritis or multiple sclerosis patients can use these the pools for therapy.

Youth Programming: Swim lessons generally include the most significant number of participants and revenues for public pool operations. Programs can be offered for all ages and levels, including private, semi-private and group lessons. Access to swimming pools is a popular amenity for summer day camp programs.

Spray Parks: Spray parks (or spray grounds, splash pads) provide the community with an aquatic experience without the high cost of traditional pools. Spray parks do not require high levels of staffing, require only minimal maintenance, and offer a no-cost (or low-cost) alternative to a swimming pool. A spray park typically appeals to children ages 2 – 12 and can be a stand-alone facility in a community or incorporated inside a family aquatic center.

Looking Ahead

Staff Feedback

BerryDunn met with recreation programming staff to learn more about how programs are administered, what support systems exist, and where there might be continued strengthening opportunities.

Within current facility configurations, the programming within available space is maximized; additional courts, ice, and multipurpose rooms would help serve more participants. Additional staff would also help. Staff acknowledged a competition for space among programs; staff sentiment is that none of the program areas have enough space. Staff indicated that a recreation center would be helpful, as would an additional studio ice rink for lessons.

Recent restructuring of hockey has resulted in growth in the instructional program. Tennis participation is consistently full. Camps often have waitlists.

From an administrative perspective, staff feel they have the access to sufficient financial information to run their programs. For those running enterprise operations (tennis and ice), it can be difficult finding a balance between revenue as a driver as opposed to community benefit as the driver. The District's program evaluation process could be enhanced for consistency and regularity. Staff are using a manual tennis court reservation system and, while it works for staff, some participants have noted its inconvenience.

Staff have observed that participants tend to join programs as groups; word of mouth and knowing someone else in the program appear to be significant drivers of participation. They indicated customers become frustrated with the registration software.

The internal systems that support program administration are improving in some ways and, in other ways, resulting in frustration. Marketing processes (i.e., request system) are improving, yet staff feel they could benefit from more planning time with marketing. While staff does have access to IT support, reaching knowledgeable support to help solve their IT problems is cumbersome and time consuming. Staff described significant wait times when they call in for support. These frustrations lead to staff avoiding contacting IT.

Alignment With Community Need

The community engagement process resulted in a significant amount of program-related feedback. The community survey, focus groups, website, and event booth feedback helped identify the community's expressed programming needs. This section compares key programming-related takeaways with discoveries in the data analysis phase; the result is an understanding of alignment between community needs and what is (or is not) being provided. Any modifications will continue to enhance and improve an already robust service menu.

Adult fitness and wellness programs were the top priority of community needs survey respondents, and pickleball programming was the second priority. These two program areas are a continued focus of adults nationwide and are an opportunity for the District to grow.

Community feedback identified an unmet need for aquatic programming. Three of the four most unmet needs, according to the community needs assessment, were water-based activities: water fitness programs/lap swimming, swim lessons, and recreation/competitive swim team. If the District wanted to pursue additional aquatic programming, it would need to secure space via partnerships or new construction. While the District does have access to open water swim opportunities, the unpredictable nature of open water does not support all abilities, nor does it provide a consistent lesson environment.

In-person community feedback identified a need for more programming options for tweens, teens, and adults. The community also identified a child care gap between the school and summer camp transition periods. While there was some feedback regarding the need for more programming for people with disabilities, due to the District's participation in Northern Suburban Special Recreation Association, the comments could be due to lack of awareness.

Recommendations

The following are considerations for the District as it continues to address community needs and desires:

Program Administration

- Evaluate the usability of current registration system and explore opportunities for an enhanced user experience.
- Continue to use the registration data to make informed decisions.
- Investigate and work to reduce program cancellation rates.
- Continue to strengthen existing—and explore new—partnerships.
- Research enrollee residency, to better understand residency by program type. Assess results for gaps and opportunities.
- Strive for balanced distribution across life cycle stages within each program category.

Programming

- Investigate alternative staffing and space options to extend the full-day traditional summer camp season to include the days between school and summer camp.
- Work to include more adult programming into the annual menu of offerings.
- Consider programming that helps meet home school community needs, to expand service offerings and to utilize otherwise vacant spaces during the traditional school day.
- Continue to monitor areas where enrollment is declining and identify any root cause for the change.
- Continue to work toward reducing the summer camp waitlists, as facility space allows.

Recreation Staff Support

- Continue to re-evaluate IT support.
- Re-visit the program evaluation process for consistency and regularity.
- Work to secure additional program space to support increased programming levels.
- Investigate new avenues for staff and instructor recruitment in high demand program areas.

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Board Presentation June 26, 2025

G. Visitation Analysis

BerryDunn completed a visitation report for the Winnetka Park District, providing an overview of visitation trends and demographic insights across specific parks and recreation sites in Winnetka. The findings support planning decisions in the Park District's Master Plan by highlighting usage patterns and demographics across the sites.

The data presented includes:

- Peak visitation times and days, which can inform staffing, programming, and maintenance scheduling.
- Visit duration, indicating average stay lengths at each site.
- Visitor demographics, offering insights into who uses the parks and how to better align services with their needs.

Using location data from Placer.ai, a location analytics platform that estimates foot traffic and behavior using anonymized mobile data, the report captures visitor patterns from January to December 2024.

The report presents data across nine Winnetka-area parks and trail sites that are organized into four categories: Waterfront Parks, Skokie Playfield Campus, Green Bay Trail, and other Winnetka parks.

Note: All figures provided by Placer.ai are estimates, and visitation numbers exclude employees. Note that while the data was pulled from Winnetka Parks, the Park District extends to other villages as well.

Visitation and Use Patterns

The following section highlights how residents and visitors are using the park system—how often they visit, how long they stay, and when usage tends to peak. Across the parks and facilities, the Ice Arena at the Skokie Playfield had the highest visitation, highest visit frequency, and the longest visit time on-site; Tower Road Beach had the highest number of unique visitors. The highest overall days for visitation tend to be Saturdays and Sundays.

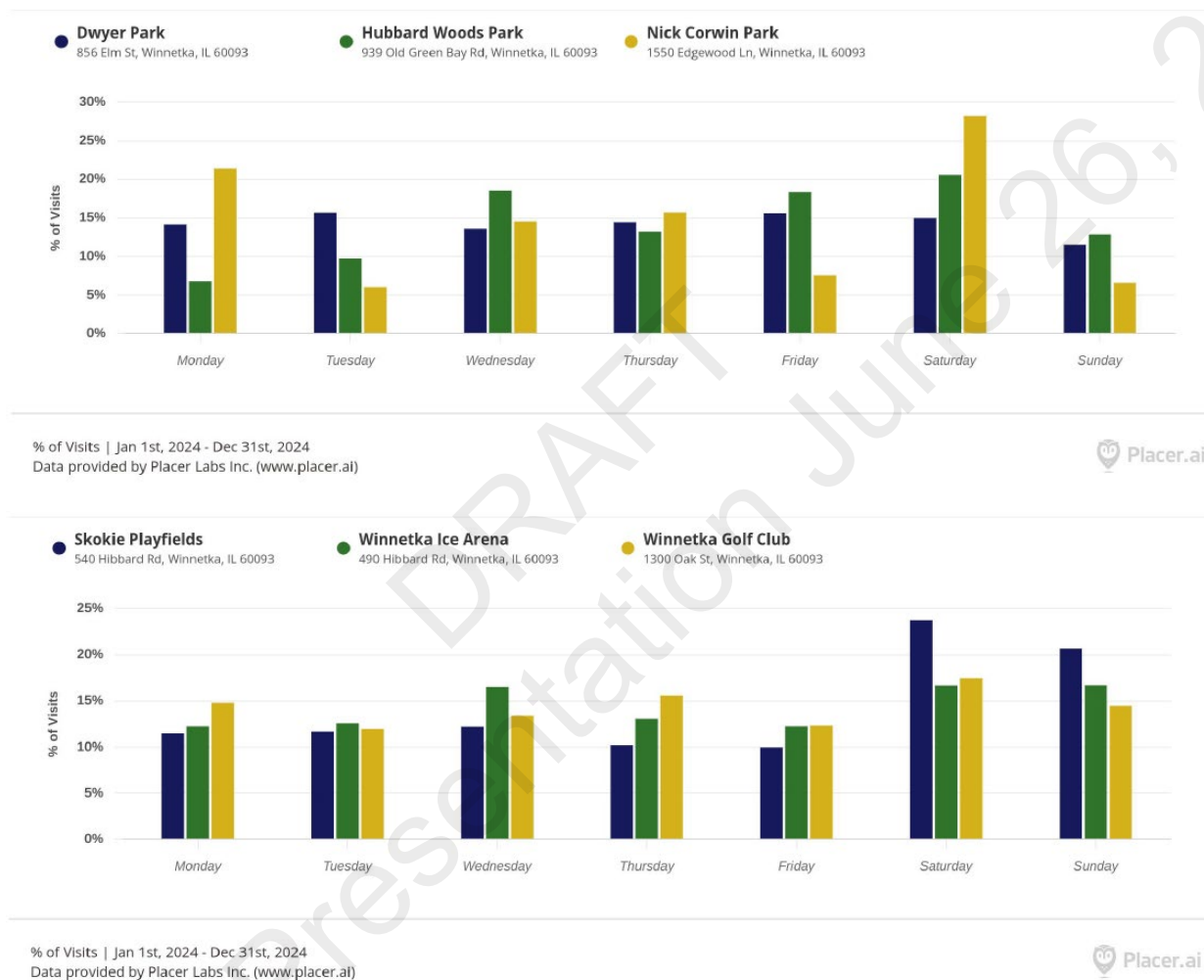
Table 13: Visitation and Use Patterns

| Metric | Winnetka Parks | | | Waterfront Parks | | Skokie Playfield | | | Green Bay Trail |
|-----------------|----------------|---------------|-------------|------------------|----------------|------------------|-----------|-----------|-----------------|
| | Dwyer Park | Hubbard Woods | Nick Corwin | Lloyd Park | Tower Rd Beach | Skokie Playfield | Ice Arena | Golf Club | Green Bay Trail |
| Visits | 31K | 77.1K | 14.2K | 97.3K | 112.1K | 107.2K | 144.3K | 30.3K | 92.3K |
| Unique Visitors | 8.1K | 40.7K | 4.8K | 41.5K | 58.6K | 28.3K | 34.4K | 10.9K | 41.3K |
| Visit Frequency | 3.8 | 1.89 | 2.96 | 2.33 | 1.92 | 3.79 | 4.2 | 3.04 | 2.24 |
| Avg. Duration | 36 min | 38 min | 47 min | 46 min | 57 min | 76 min | 83 min | 81 min | 6 min |
| Busiest Hour | 10 a.m. | 12 p.m. | 4 p.m. | 1 p.m. | 2 p.m. | 6 p.m. | 8 p.m. | 4 p.m. | 3 p.m. |
| Busiest Day | Tuesday | Saturday | Saturday | Sunday | Sunday | Saturday | Sunday | Saturday | Wednesday |

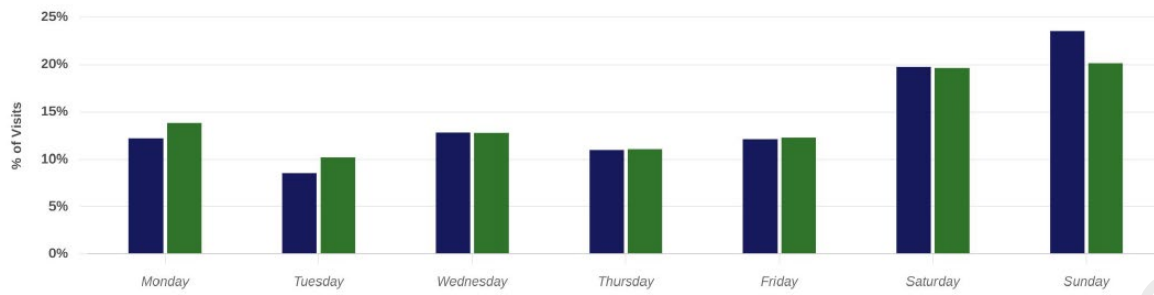
Daily Visitation

Daily visitation patterns help identify which days of the week see the most and least activity across park sites. These trends are useful for aligning operations with usage, such as timing maintenance or staffing support around higher-traffic days. Weekends are most popular days for visiting, especially Saturdays for parks like Skokie Playfield and Nick Corwin Park. Sundays are the busiest days for waterfront parks, including Lloyd Park and Tower Road Park.

Figure 40: Daily Visitation



● **Lloyd Park and Stepan Family...**
 799 Sheridan Rd, Winnetka, IL 60093
 ● **Tower Road Park/Beach**
 899 Sheridan Rd, Winnetka, IL 60093



% of Visits | Jan 1st, 2024 - Dec 31st, 2024
 Data provided by Placer Labs Inc. (www.placer.ai)

Placer.ai

● **Green Bay Trail**
 Green Bay Trail, Winnetka, IL 60043



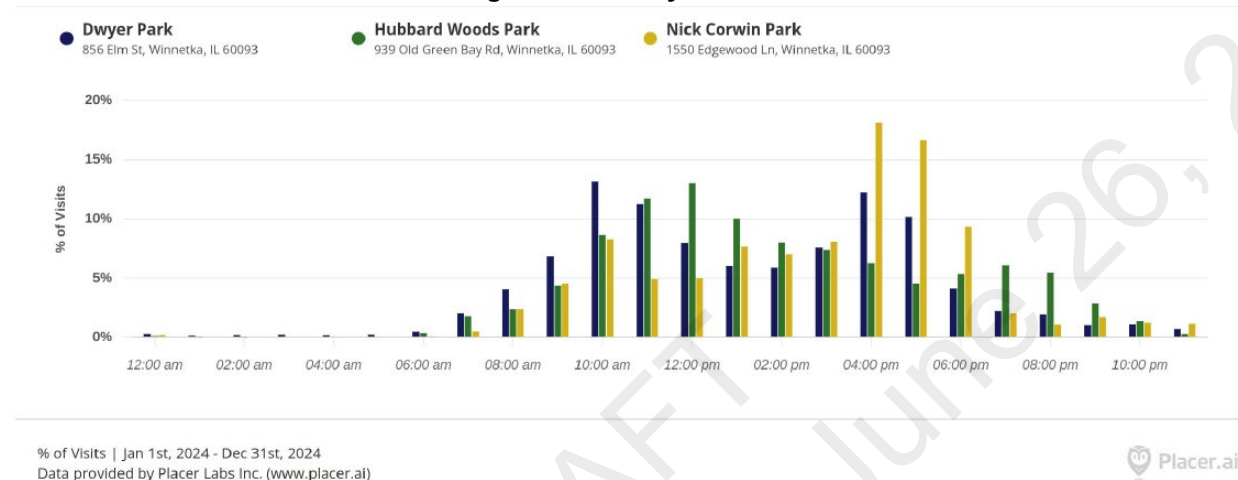
% of Visits | Jan 1st, 2024 - Dec 31st, 2024
 Data provided by Placer Labs Inc. (www.placer.ai)

Placer.ai

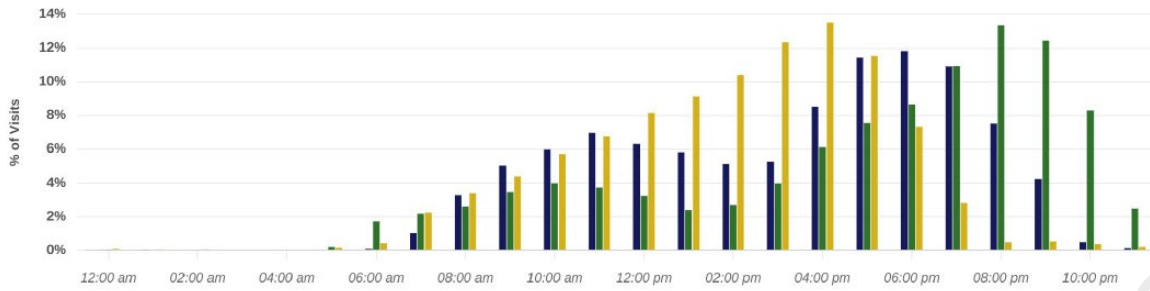
Hourly Visitation

Hourly trends provide insight into the specific times when parks are most heavily used. Afternoon hours (1 – 4 p.m.) are generally the busiest for most parks, especially Tower Road Beach, Lloyd Park, and Nick Corwin. Skokie Playfield and the Ice Arena are busiest earlier and later, respectively—10 a.m. and 6 – 8 p.m.—consistent with structured, scheduled activities like sports programs or evening ice slots.

Figure 41: Hourly Visitation

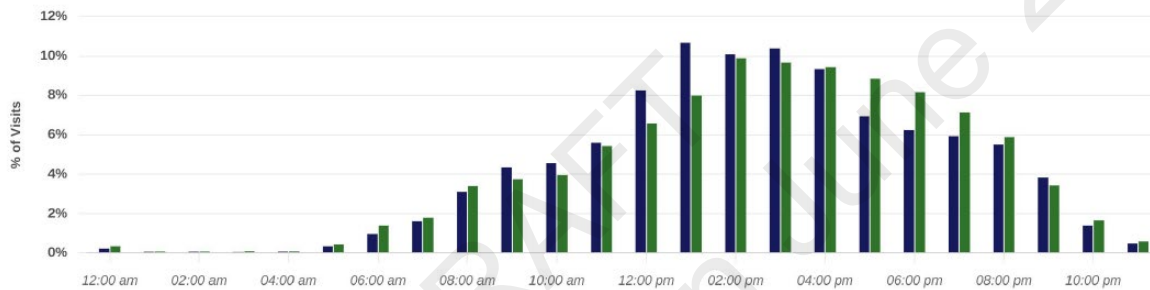


- Skokie Playfields**
540 Hibbard Rd, Winnetka, IL 60093
- Winnetka Ice Arena**
490 Hibbard Rd, Winnetka, IL 60093
- Winnetka Golf Club**
1300 Oak St, Winnetka, IL 60093



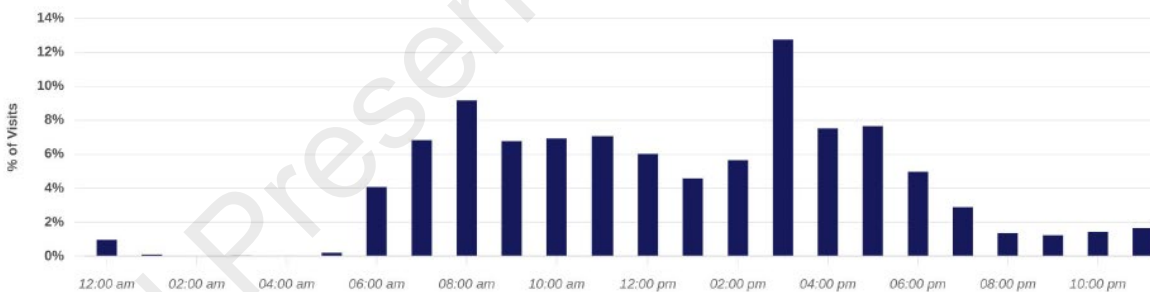
% of Visits | Jan 1st, 2024 - Dec 31st, 2024
Data provided by Placer Labs Inc. (www.placer.ai)

- Lloyd Park and Stepan Family...**
799 Sheridan Rd, Winnetka, IL 60093
- Tower Road Park/Beach**
899 Sheridan Rd, Winnetka, IL 60093



% of Visits | Jan 1st, 2024 - Dec 31st, 2024
Data provided by Placer Labs Inc. (www.placer.ai)

- Green Bay Trail**
Green Bay Trail, Winnetka, IL 60043



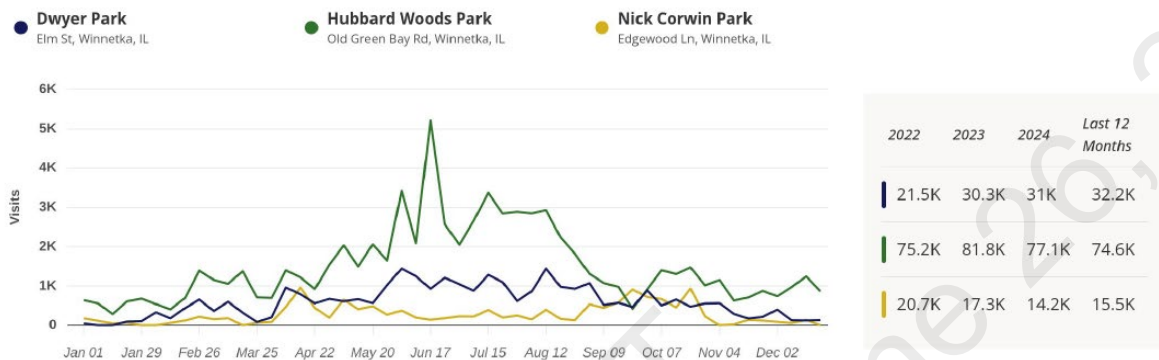
% of Visits | Jan 1st, 2024 - Dec 31st, 2024
Data provided by Placer Labs Inc. (www.placer.ai)

Monthly Visitation

Month-to-month visitation data offers a high-level view of how park usage shifts seasonally. Summer months (particularly June – August) show the highest traffic overall, with waterfront parks seeing the most pronounced seasonal spikes, similar to the Green Bay Trail.

Figure 42: Monthly Visitation

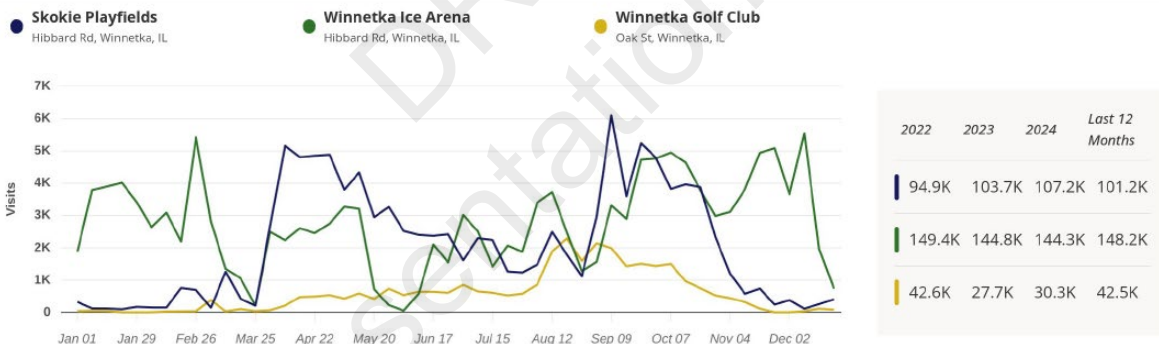
Visits Trend



Weekly | Visits | Jan 1st, 2024 - Dec 31st, 2024
Data provided by Placer Labs Inc. (www.placer.ai)



Visits Trend

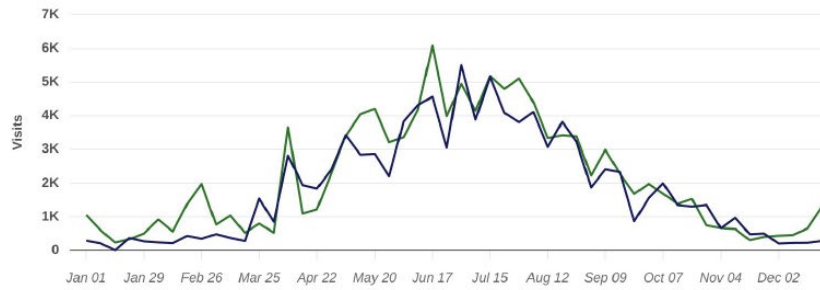


Weekly | Visits | Jan 1st, 2024 - Dec 31st, 2024
Data provided by Placer Labs Inc. (www.placer.ai)



● **Lloyd Park and Stepan Family...**
 Sheridan Rd, Winnetka, IL

● **Tower Road Park/Beach**
 Sheridan Rd, Winnetka, IL

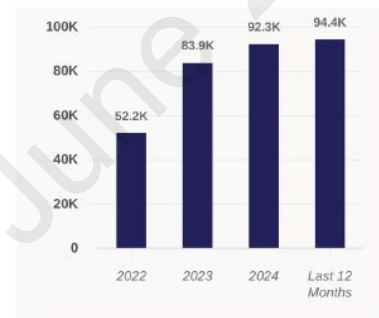
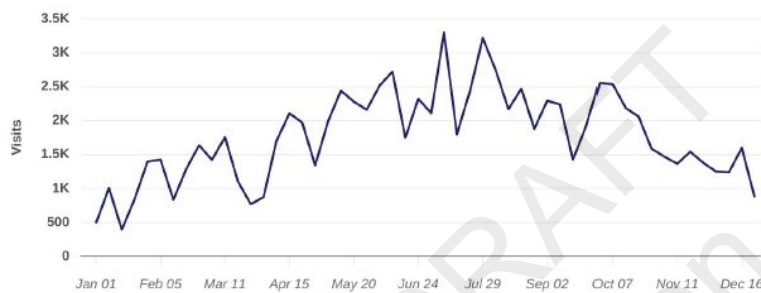


| 2022 | 2023 | 2024 | Last 12 Months |
|-------|--------|--------|----------------|
| 93.5K | 108.7K | 97.3K | 90.2K |
| 92.7K | 99.2K | 112.1K | 102.7K |

Weekly | Visits | Jan 1st, 2024 - Dec 31st, 2024
 Data provided by Placer Labs Inc. (www.placer.ai)

 Placer.ai

● **Green Bay Trail**
 Winnetka, IL



Weekly | Visits | Jan 1st, 2024 - Dec 31st, 2024
 Data provided by Placer Labs Inc. (www.placer.ai)

 Placer.ai

Demographic Insights

Understanding who uses each site helps the District align services with community needs. The following summary provides a high-level look at income, education, age, household size, and other characteristics that may influence how different spaces are used. Placer.ai does not track where people reside so residency of guests is not noted.

Table 14: Demographic Insights of Visitors

| Metric | Winnetka Parks | | | Waterfront Parks | | Skokie Playfield Campus | | | Green Bay Trail |
|-----------------------------|----------------|---------------|---------------|------------------|----------------|-------------------------|---------------|---------------|-----------------|
| | Dwyer Park | Hubbard Woods | Nick Corwin | Lloyd Park | Tower Rd Beach | Skokie Playfield | Ice Arena | Golf Club | Green Bay Trail |
| Household Income | \$100.6K | \$107K | \$154.3K | \$98.6K | \$90.6K | \$137.7K | \$159.5K | \$141.7K | \$116.9K |
| Bachelor's Degree or Higher | 62.6% | 68.7% | 70.4% | 68.2% | 57.6% | 79.0% | 78.1% | 81.8% | 80.0% |
| Median Age | 38.1 | 38.2 | 40.0 | 38.6 | 37.6 | 38.4 | 41.9 | 39.0 | 35.6 |
| Most Common Ethnicity | White (62.3%) | White (62.5%) | White (67.8%) | White (64.4%) | White (56.5%) | White (76.9%) | White (76.4%) | White (79.2%) | White (73.5%) |
| Persons per Household | 2.47 | 2.44 | 2.87 | 2.29 | 2.45 | 2.36 | 2.62 | 2.42 | 2.18 |

Conclusion

These findings provide a valuable snapshot of how residents and visitors interact with the park system. This information supports a data-informed approach to the Master Plan: one that prioritizes user experience, operational efficiency, and long-term investment in the parks people use.

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Board Presentation June 26, 2025

H. Cost of Service

As part of the Comprehensive Master Plan, BerryDunn conducted a Parks and Recreation Cost of Service (CoS) Analysis. The focus of this task is to review all revenue generated from user fees and charges for activities, programs, and services the District currently provides, and the identified expenses associated with providing all District activities, programs, and services. The project included a review of District service delivery for fiscal year FY 2022 – FY 2024, and projections for FY 2025 – FY 2028. The review of services included an examination of revenue and expense projections and expected activity, program, and service delivery offerings. Based on the expense assumptions and expected service offerings, BerryDunn prepared revenue and expense projections, cost recovery targets, and recommended cost recovery ranges for core service categories estimated to help generate additional revenue, if desired. Additionally, District staff further examined the separation of enterprise fund reserves and yearly capital expenditures to ensure that the year-over-year data is consistent. This included a thorough analysis to confirm the proper allocation of funds in accordance with financial guidelines, supporting the accuracy of the revenue and expense projections. These reviews and analyses will allow the District to make informed policy decisions at the aggregate level, as well as on each activity, program, service, and permit, regarding fee levels and revenue generation in the future. The Excel workbook has been included with this document as a PDF in Exhibit 2.

The service review examined revenue and expense projections and expected service delivery offerings at estimated and/or historical levels. Based on expense projections and expected service offerings, BerryDunn prepared revenue and expense projections and cost recovery targets for core service categories estimated to help increase revenue generation, if desired.

The results offer a full cost determination (all applicable direct and indirect resources associated with service delivery) for District core service categories. Separately, capital expenditures are noted or estimated and should be analyzed as varying one time expenditures. Establishing a full cost baseline enables the development of more detailed revenue and expenditure forecasts, which can serve as a foundation for assessing the level of fees necessary to meet cost recovery targets, sustain current levels of service, and fund goals, initiatives, and enhanced service delivery in the future. The final project report includes recommendations based on objective analytical findings, institutional knowledge, and considerations related to best practices in policy, process, LoS, and funding. The analysis also identifies possible barriers and challenges to implementing recommendations and considerations, where applicable.

Key Outcomes and Findings

Until now, the District had not undertaken a formal CoS analysis prepared by a third party in recent years. Nonetheless, the District's adopted policy outlines that reviews of fees and charges be undertaken annually, making strategic adjustments where needed; however, the District has become increasingly aware that the cost of providing fee-applicable services and might be outpacing the revenue generated by providing those services in certain core service categories. For these reasons, the District is interested in understanding the full cost of providing fee-related services and considering recommendations that might better align fee levels to reflect current and future costs.

The report outlines key insights regarding cost recovery levels across applicable core service areas. These levels are based on the operational, personnel, supply, and professional services costs, as well as the administrative support and expense incurred to support service delivery. The analysis also considers past performance metrics and historical cost recovery levels, as well as the District's service delivery framework and future, strategic goals, and initiatives.

Key Outcomes

- **Cost Recovery Targets:** BerryDunn's analysis led to the development of specific cost recovery targets for core service categories. These targets help ensure that fees will cover the increasing costs of service delivery over the next few years.
- **Projections for Future Revenue and Expenses:** The report provides detailed projections of future revenues and expenses for FY 2026 – FY 2028, which will assist in forward-planning for the District's budget.
- **Data-Driven Policy Decisions:** This report provides District officials with data that will inform their decision-making on adjusting fees, helping to ensure that any future changes are based on the actual CoS delivery.
- **Organizational Structure and Service Review:** BerryDunn also examined the District's organizational structure and how services are provided. This review helped it identify any inefficiencies or areas where resources could be better allocated to improve financial sustainability or service delivery efficiencies.

Key Findings

General Recreation Services¹:

- The average cost recovery for **general recreation services** FY 2022 – FY 2024 was **110.5%**.² This means that, historically, the District has been recovering more than its total cost to provide services through fees and applicable charges. Furthermore, overall total cost recovery has been in decline since 2022.
- By the close of **FY 2025**, the **projected cost recovery** rate for **general recreation services** is expected to **decrease to 85.8%**. This decrease is mainly attributed to:

¹ General Recreation Services include, but are not limited to, camps, athletics and athletic fields, outdoor ice rink activities and programs, beaches, sailing, etc.

² General recreation services cost recovery calculations are exclusive of general fund administrative revenue. General recreation services are also exclusive of property tax revenue. Revenue allocated to general recreation service delivery is fees and charges revenue, donations, and other applicable revenue related directly to service delivery.

- **Increased personnel expenditures:** likely due to rising costs of full-time personnel and hourly wage increases. As of January 2025, the state minimum wage increased by \$1.00 per hour raising the minimum wage to \$15.00 per hour; the wage increase for youth workers (under the age of 18) and working fewer than 650 hours per calendar year will rise to \$13.00 per hour.³ Furthermore, the U.S. Department of Labor – Bureau of Labor Statistics, September 2024 employment cost index report showed an average increase of 4.8% in state and local government employees' wages and salaries for the preceding 12-month period.⁴
- **Increased non-personnel expenditures:** likely due to rising costs of professional services, supplies, equipment, fees associated with facilities, and maintenance of facilities, etc.
- **Projected decrease in level of service and service volume:** possibly due to factors like changes in demand or broader geographical recreational trends.

Golf Services:

- The average cost recovery for **golf services** FY 2022 –FY 2024 was **91.3%**. This means that, during this time period, the District had been recovering slightly less than its total cost to provide services through user fees and charges. Overall total cost recovery has fluctuated since 2022. The lower cost recovery levels for golf services during this time frame is not indicative of poor financial management. The golf course was closed for a significant amount of time during this period with only limited operations related to the driving range and lessons available until August 2024.
- By the close of **FY 2025**, the **projected cost recovery** rate for **golf services** is expected to **increase to 114.2%**. This increase is mainly attributed to:
 - **Projected increase in fees and charges revenue:** due to the golf course becoming fully operational and possibly due to factors like changes in demand or broader geographical golf trends as well as course improvements expected to increase participant volume.
 - **Increased personnel expenditures:** likely due to rising costs of full-time personnel and hourly wage increases as well as staffing additions to accommodate projected demand. The golf course reopened to full operation in August of 2024 which likely contributed to a rise in personnel associated expenditures.

³ Press Release. December 20, 2024. "New Year Means New Laws Taking Effect." Accessed January 16, 2025. Labor.Illinois.gov. <https://labor.illinois.gov/news/press-release.30762.html>

⁴ News Release. October 31, 2024. "Employment Cost Index – September 2024." Accessed January 16, 2025. www.bls.gov. <https://www.bls.gov/news.release/pdf/eci.pdf>

Platform Tennis Services:

- The average cost recovery for **platform tennis services** FY 2022 – FY 2024 was **94.3%**. This means that, historically, the District has been recovering slightly less than its total cost to provide services through user fees and charges. Overall total cost recovery has fluctuated since 2022.
- By the close of **FY 2025**, the **projected cost recovery** rate for **paddle tennis services** is expected to **decrease to 85.3%**. This decrease is mainly attributed to:
 - **Increased non-personnel expenditures:** likely due to rising costs of professional services, supplies, equipment, etc.

Indoor/Outdoor Tennis Services:

- The average cost recovery for **indoor/outdoor tennis services** FY 2022 – FY 2024 was **152.7%**. This means that, historically, the District has been recovering more than its total cost to provide services through user fees and charges. Overall total cost recovery has been steady since 2022.
- It should also be noted that expenditures throughout the time frame include bond payments on a past project that is annually budgeted for re-payment.
- By the close of **FY 2025**, the **projected cost recovery** rate for **indoor/outdoor tennis services** is expected to **decrease to 136.4% (excludes \$1,015,000 in estimated outdoor courts renovation expense)**. This decrease is mainly attributed to:
 - **Increased non-personnel expenditures:** likely due to rising costs of professional services, supplies, equipment, etc.).
 - **Increased personnel expenditures:** likely due to rising costs of full-time personnel and hourly wage increases.

Ice Arena Services:

- The average cost recovery for **indoor Ice Arena services** FY 2022 – FY 2024 was **129.3%**. This means that, historically, the District has been recovering more than its total cost to provide services through user fees and charges. Overall total cost recovery has been steady since 2022.
- By the close of **FY 2025**, the **projected cost recovery** rate for **indoor Ice Arena services** is expected to **decrease to 118.3%**. This decrease is mainly attributed to:
 - **Increased personnel expenditures:** likely due to rising costs of full-time personnel and hourly wage increases.

- **Increased non-personnel expenditures:** likely due to rising costs of professional services, supplies, equipment, etc.

Summary of Recommended Actions

To maintain or increase the cost recovery rate and address the projected decline, the District may need to:

- **Adjust Fees:** Raise or modify fees and charges for activities, programs, and services to increase revenue to cover increasing operational and service delivery costs.
- **Adopt Fees:** Adopt new fees and charges for applicable services.
- **Prioritize Cost Management:** Explore ways to reduce non-personnel expenditures and make more efficient use of resources to help prevent overreliance on fee increases.
- **Monitor Revenue Streams:** District staff should also take care to monitor local indicators related to recreation services demand and trends; this will help assure that services continue at current levels and that increased service levels can be achieved to accommodate increased customer demand and the District's growth trajectory.
- **Assess Reserve Balances:** Review and assess the current reserve balances to ensure sufficient funds are available to support both short- and long-term financial goals, including funding for capital projects. This assessment will help identify potential funding gaps and inform strategies to maintain financial sustainability while minimizing the need for drastic fee adjustments and ensuring the ability to finance necessary capital improvements.

The decrease in projected cost recovery rates through FY 2028 indicates that the District is facing growing challenges with funding its services through fees and charges alone. By aligning fees and charges with the actual CoS delivery and considering strategic adjustments, the District can work toward meeting its cost recovery targets and ensuring financial sustainability and service continuity in the future.

To arrive at accurate and realistic cost recovery and revenue growth targets for the District, BerryDunn, based on the objective analysis performed and known assumptions, developed the scenarios below for those core service areas currently assessing fees and charges for services related to cost recovery growth. These scenarios provide an additional framework to be considered when assessing how resources should be allocated, along with other budgetary development efforts. In developing these scenarios, BerryDunn has provided the District with a foundation to discuss uncertainty, align strategic efforts, and make informed decisions that will support the District's strategic initiatives.

For general recreation services, fees need to be adjusted to meet the overall cost recovery target ranges presented in Table 15.

Table 15: General Recreation Services Cost Recovery Range and Revenue Growth Scenarios

| Scenario | FY 2026 | FY 2027 | FY 2028 | Revenue Growth | Cost Recovery Growth |
|------------------------|---------|---------|---------|----------------|----------------------|
| Current | 82.2% | 78.8% | 75.5% | - | - |
| Least Aggressive | 84.0% | 82.1% | 81.7% | \$212,000 | 3.0%-6.0% |
| Middle | 85.8% | 85.5% | 87.9% | \$425,000 | 6.0%-12.0% |
| Most Aggressive | 87.6% | 88.8% | 94.1% | \$637,000 | 9.0%-19.0% |
| Complete Cost Recovery | 89.4% | 92.1% | 100%+ | \$850,000 | 20.0% - 25.0% |

For golf services, fees may need to be adjusted to meet the overall cost recovery target ranges presented in Table 16.

Table 16: Golf Services Cost Recovery Range and Revenue Growth Scenarios

| Scenario | FY 2026 | FY 2027 | FY 2028 | Revenue Growth | Cost Recovery Growth |
|------------------|---------|---------|---------|----------------|----------------------|
| Current | 111.0% | 107.9% | 104.9% | - | - |
| Least Aggressive | 112.4% | 110.6% | 109.8% | \$165,000 | 3.0%-5.0% |
| Middle | 113.9% | 113.2% | 114.8% | \$330,000 | 5.0%-10.0% |
| Most Aggressive | 115.3% | 116.0% | 120.0%+ | \$500,000 | 7.0%-15.0% |

For platform tennis services, fees may need to be adjusted to meet the overall cost recovery target ranges presented in Table 17.

Table 17: Platform Tennis Services Cost Recovery Range and Revenue Growth Scenarios

| Scenario | FY 2026 | FY 2027 | FY 2028 | Revenue Growth | Cost Recovery Growth |
|------------------|---------|---------|---------|----------------|----------------------|
| Current | 79.8% | 75.3% | 71.9% | - | - |
| Least Aggressive | 82.2% | 79.9% | 80.3% | \$25,000 | 6.0%-8.0% |
| Middle | 84.7% | 84.5% | 88.8% | \$50,000 | 8.0%-16.0% |
| Most Aggressive | 87.2% | 89.0% | 100.0%+ | \$75,000 | 18.0%-28.0% |

For indoor/outdoor tennis services, fees may need to be adjusted to meet the overall cost recovery target ranges presented in Table 18.

Table 18: Indoor/Outdoor Tennis Services Cost Recovery Range and Revenue Growth Scenarios

| Scenario | FY 2026 | FY 2027 | FY 2028 | Revenue Growth | Cost Recovery Growth |
|------------------|---------------|---------------|---------------|------------------|----------------------|
| Current | 127.5% | 120.5% | 114.9% | - | - |
| Least Aggressive | 128.4% | 122.1% | 118.0% | \$75,000 | 2.0%-3.0% |
| Middle | 129.3% | 123.8% | 121.1% | \$150,000 | 4.0%-6.0% |
| Most Aggressive | 131.2% | 127.1% | 127.0%+ | \$300,000 | 8.0%-12.0% |

For Ice Arena services, fees may need to be adjusted to meet the overall cost recovery target ranges presented in Table 19.

Table 19: Indoor Ice Arena Services Cost Recovery Range and Revenue Growth Scenarios

| Scenario | FY 2026 | FY 2027 | FY 2028 | Revenue Growth | Cost Recovery Growth |
|------------------|---------------|---------------|---------------|------------------|----------------------|
| Current | 110.7% | 104.5% | 99.7% | - | - |
| Least Aggressive | 112.0% | 106.9% | 104.1% | \$50,000 | 3.0%-5.0% |
| Middle | 113.3% | 109.3% | 110.8% | \$125,000 | 8.0%-10.0% |
| Most Aggressive | 115.9% | 114.1% | 117.5%+ | \$200,000 | 16.0%-18.0% |

If leadership aims to leverage the developed cost recovery framework to establish clear district-wide guidance for fee increases related to activities, programs, and services within the core service areas, additional revenue generation may be realized. The alignment of cost recovery targets with the District's service delivery framework will reflect both fiscal realities and the District's continued mission to serve its community of recreation users effectively. By continuing this approach, staff will have a structured method for setting appropriate fees and charges, identifying additional revenue sources or other support, and allocating resources efficiently. Linking cost recovery targets with financial forecasting will also enable staff to calculate and set fees and charges that will contribute to meeting the overall cost recovery goals. While cost recovery criteria are not absolute in all situations, they are intended to guide pricing decisions and stimulate important conversations about service delivery and cost recovery. The framework serves as a tool for making thoughtful pricing adjustments to achieve an appropriate and sustainable funding model.

Table 20: General Recreation Services Revenue Growth Targets through FY 2028

| General Recreation Services | | |
|---|---------------------------|-----------------|
| | Revenue Increase Guidance | |
| Service Area/Category | FY 2026* | FY 2028 |
| General Recreation | 8.0%/\$116,000 | 29.1%/\$450,000 |
| *Beginning in FY 2027, resource levels should be reviewed to determine if continued fee adjustments are necessary to help meet cost recovery targets. | | |

Table 21: Golf Services through FY 2028

| Golf Services | | |
|---|---------------------------|-----------------|
| | Revenue Increase Guidance | |
| Service Area/Category | FY 2026* | FY 2028 |
| Golf | 7.7%/\$83,000 | 26.6%/\$330,000 |
| *Beginning in FY 2027, resource levels should be reviewed to determine if continued fee adjustments are necessary to help meet cost recovery targets. | | |

Table 22: Platform Tennis Services through FY 2028

| Platform Tennis Services | | |
|---|---------------------------|----------------|
| | Revenue Increase Guidance | |
| Service Area/Category | FY 2026* | FY 2028 |
| Platform Tennis | 7.2%/\$12,000 | 31.0%/\$50,000 |
| *Beginning in FY 2027, resource levels should be reviewed to determine if continued fee adjustments are necessary to help meet cost recovery targets. | | |

Table 23: Indoor/Outdoor Tennis Services through FY 2028

| Indoor/Outdoor Tennis Services | | |
|---|---------------------------|-----------------|
| | Revenue Increase Guidance | |
| Service Area/Category | FY 2026* | FY 2028 |
| Indoor/Outdoor Tennis | 2.4%/\$38,000 | 11.8%/\$150,000 |
| *Beginning in FY 2027, resource levels should be reviewed to determine if continued fee adjustments are necessary to help meet cost recovery targets. | | |

Table 24: Ice Arena Services through FY 2028

| Indoor Ice Arena Services | | |
|---|---------------------------|-----------------|
| | Revenue Increase Guidance | |
| Service Area/Category | FY 2026* | FY 2028 |
| Ice Arena | 4.1%/\$31,000 | 17.9%/\$125,000 |
| *Beginning in FY 2027, resource levels should be reviewed to determine if continued fee adjustments are necessary to help meet cost recovery targets. | | |

Though future parks and recreation service demands and trends throughout the District and region cannot be predicted with certainty, the proposed cost recovery ranges are projected to allow for revenue to be generated each FY based on known core expense assumptions and current demand trends to meet desired cost recovery levels. Should demand for services decrease or level of services provided change, additional fee and charges adjustments might need to be made to meet cost recovery targets.

The above cost recovery ranges and fee adjustment recommendations represent all core service categories. However, individual fee levels may need to be adjusted based on factors such as the specific service type, demand, policy, strategic alignment, and the resources required (personnel and non-personnel) in any given FY.

BerryDunn recommends that the District conduct an annual fundamental CoS analysis and perform a third party cost recovery and fee study every three to five years, or whenever there are significant changes in service demand, organizational structure, key business processes, or budgetary considerations. The District should also continue to review and adjust all fees and charges annually, as needed.

Approach and Work Performed

BerryDunn's approach to completing this study involved six phases:

- Phase 1 – Project Initial Planning and Management
- Phase 2 – CoS Analysis and Cost Modeling
- Phase 3 – Cost Recovery Range Development
- Phase 4 – Draft Report and Recommendations
- Phase 5 – Final Report and Recommendations

Central to the approach was using BerryDunn's Microsoft (MS) Excel-based CoS model to calculate the District's cost of providing each activity, program, permit, and service by core service category. These costs were identified in the District's general fund operating budget and applicable enterprise fund operating budgets. Applicable portions of capital costs were excluded from total cost calculation and cost recovery calculations. Furthermore, BerryDunn used the cost model to perform forecasting scenarios to assess the fiscal impact of District programs and services between FY 2025 and FY 2028, based on known assumptions and historical performance.

BerryDunn reviewed the District's current revenue and expense environment including capital expenditures and guided District staff through discussions to consider adjustments in core service areas that might better reflect the CoS the District commonly provides. This included discussions related to the current fees and charges environment and projected fees and charges environment related to revenue generation and elevated levels of service in the future. BerryDunn worked with District staff to develop specific revenue and expense forecasts related to the current fees and charges environment and what could reasonably be expected from its future fees and charges environment, for which cost recovery ranges were calculated and their subsequent fiscal impact projected. BerryDunn reviewed all services the District provides, and is expected to provide in the future, which were analyzed on a core service category and service type basis by which known costs were assigned accordingly. Other charges, such as penalties, fines, and State of Illinois (state)-mandated fees, were excluded from the analysis. Capital expenditures. Which are one time varying expenditures are noted separately. BerryDunn employed an activity-based costing methodology that analyzes the major components required to provide services (e.g., activity and program development and review, contractor/vendor oversight, facility rental management, etc.) and the staff and expense incurred to deliver the service. This methodology relied on financial and program data District subject matter experts (SMEs) provided, which was then validated through checkpoints built into the CoS model developed.

Finally, where detailed and/or accurate data was nonexistent, BerryDunn used institutional knowledge from District SMEs to develop cost assignment assumptions, and used proportional assignment of expenses based on weighted averages and other standard analytical techniques.

BerryDunn prepared a CoS model reflecting the District's current and future fees and charges environment for this project, based on the District's FY 2022 – FY 2024 (actual) and FY 2025 (budget), reported actual revenue, future revenue and expense projections related to service delivery, key staff input and institutional knowledge, District financial document reviews, and the data discussed and reviewed during project status meetings. BerryDunn reviewed the study findings with the project team on multiple occasions, identifying any needed revisions and allowing the District to give feedback and request additions and deletions before approving final deliverables.

Recreation Services CoS Analysis⁵

BerryDunn evaluated the revenue generated from the general recreation services existing fees and charges structure across FY 2022 – FY 2024 and developed projections for FY 2025 – FY 2028.

- **FY 2022:** The District's full cost to provide services amounted to \$1,906,312, while the revenue generated was \$2,264,500. This resulted in an operating cost recovery of 118.8%, meaning the District recovered significantly more than its direct service costs. Capital expenditures were noted at \$7,948, well under budgeted capital.
- **FY 2023:** Expenses for service delivery rose to \$2,279,177, with the revenue generated from service delivery at \$2,446,554. The District recovered 107.3% of its direct service costs. Capital expenditures were noted at \$56,808, well under budgeted capital.
- **FY 2024 (Unaudited):** Expected expenses for services were \$2,299,222, with projected revenue at \$2,420,401. The cost recovery level is estimated to be 105.3% of total service costs, a 2.0% decrease from the previous FY. Capital expenditures were noted at \$197,065, well under budgeted capital.

Additionally, revenue and expense forecasts were developed for FY 2025 – FY 2028 to reflect the projected cost recovery environment **without** the adoption of fees and charges increases and **with** the adoption of fees and charges increases. These forecasts reflect the District's current revenue and expense environment and historical and projected levels of service, while incorporating known assumptions. Table 25 highlights the District's projected revenue expenditures and estimated cost recovery levels should fees and charges not be adjusted.

Table 25: FY 2022 – FY 2028: General Recreation Services Summary – Without Fee Adjustment

| FY | Revenue | Operating Expense | Capital Expense | Net Operating | Operating Cost Recovery |
|------------------|-------------|-------------------|-----------------|---------------|-------------------------|
| 2022 (budget) | \$1,873,999 | \$1,944,070 | (\$238,999) | (\$70,071) | 96.40% |
| 2022 (actual) | \$2,264,500 | \$1,906,312 | (\$7,948) | \$358,188 | 118.8% |
| 2023 (budget) | \$2,058,170 | \$2,210,889 | (\$394,000) | (\$152,719) | 93.1% |
| 2023 (actual) | \$2,446,554 | \$2,279,177 | (\$56,808) | \$167,377 | 107.3% |
| 2024 (budget) | \$2,225,694 | \$2,533,832 | (\$535,949) | (\$308,138) | 87.8% |
| 2024 (unaudited) | \$2,420,401 | \$2,299,222 | (\$197,065) | \$121,179 | 105.3% |

⁵General recreation services cost recovery calculations are exclusive of general fund administrative revenue. General recreation services are also exclusive of property tax revenue. Revenue allocated to general recreation service delivery is fees and charges revenue, donations, and other applicable revenue related directly to service delivery.

| | | | | | |
|---------------|-------------|-------------|-------------|-------------|------------|
| 2025 (budget) | \$2,338,059 | \$2,725,673 | (\$222,801) | (\$387,614) | 85.8% |
| 2026* | \$2,419,891 | \$2,943,727 | (\$181,655) | (\$523,836) | 82.2% |
| 2027* | \$2,504,587 | \$3,179,225 | (\$196,187) | (\$674,638) | 78.8% |
| 2028* | \$2,592,248 | \$3,433,563 | (\$245,637) | (\$841,315) | 75.5% |
| | | | | | *estimated |

While overall cost recovery baselines may seem low, they are not indicative of poor financial management. To that end, several factors should be considered when assessing the current cost recovery levels and estimated future cost recovery level targets. The District has experienced increased expenditures for some service areas related to both personnel and non-personnel segments over the past few FYs—a trend likely to continue. Furthermore, revenue growth across all core service segments has not kept pace with expenditures increases, with revenue in some core service categories actually declining year over year. It's important to note that the fund budgets have trended lower than actuals in the years analyzed. It would be pertinent for the District to monitor budgeting practices in this area.

The majority of services that are delivered through the core General Recreation category are governed by the terms of contractual agreements. This includes revenue share elements as well. BerryDunn recommends a periodic review of contractual agreements to help ensure they are being executed in such a way that benefits the District. Furthermore, unlike enterprise funds, the General Recreation core service category relies on tax support each year which is a key component in setting fees for services as well as helping to keep fees for services as low as possible. These factors should also be considered when setting fee levels in the future as the objective correlation between revenue generation and cost is skewed when analyzed through this lens and might distort the actual need for fee increases.

For these reasons, BerryDunn recommends that the District consider adjusting fees, where appropriate, should additional revenue generation be prioritized. By doing so, fees and charges for services will generate the revenue needed to offset increased expenditures, helping to fund service delivery. Table 26 outlines estimated revenue and expense scenarios for District services between FY 2026 and FY 2028 with the adjustment fees and charges.

Table 26: FY 2026 – FY 2028: General Recreation Services Summary – With Fee Adjustment

| FY | Revenue | Operating Expense | Capital Expense | Net Operating | Operating Cost Recovery |
|-------|-------------|-------------------|-----------------|---------------|-------------------------|
| 2026* | \$2,526,141 | 2,943,727 | (\$181,655) | (\$417,586) | 85.8% |
| 2027* | \$2,717,087 | 3,179,225 | (\$196,187) | (\$462,138) | 85.5% |
| 2028* | \$3,017,248 | 3,433,563 | (\$245,637) | (\$416,315) | 87.9% |
| | | | | | *estimated |

BerryDunn estimates the District will have an overall cost recovery ceiling between 85.0% and 90.0%, specific to fees and charges revenue through FY 2028. Without major operational adjustments to the service delivery structure, sustained expenditure reductions, year over-year major fee increases, or major macroeconomic/development activity impacts, the current

proposed fees and charges environment is not expansive enough to generate revenue levels that consistently sustain operations at cost recovery levels greater than 90.0%. This is not necessarily a negative outcome. Rather, this allows the District to make policy decisions regarding increased revenue generation by way of adjusting fees and charges for core service segments in the future, if desired.

Golf Services CoS Analysis

BerryDunn evaluated the revenue generated from the golf services existing fees and charges structure across FY 2022 – FY 2024⁶ and developed projections for FY 2025 – FY 2028.

- **FY 2022:** The District's full cost to provide services amounted to \$1,503,814, while the revenue generated was \$1,886,099. This resulted in an operating cost recovery of 125.4%, meaning the District recovered all of its service costs plus additional funds to cover capital expenditures. Capital expenditures were noted at \$416,994, which was well above budgeted capital.
- **FY 2023:** Expenses for service delivery dropped to \$1,306,908, with the revenue generated from service delivery falling to \$516,848. With the closure of the 18- and 9-hole course through the year, the District recovered 49.2% of its direct service costs. Capital expenditures were noted at \$1,268,580, which was well above budgeted capital for the golf course construction project.
- **FY 2024 (Unaudited):** Expected expenses for services were \$1,642,888, with projected revenue at \$1,629,281. The cost recovery level is estimated to be 99.2% of total service costs, a significant increase from the previous FY due to the course opening in August. Capital expenditures were noted at \$799,679.

Additionally, revenue and expense forecasts were developed for FY 2025 – FY 2028 to reflect the projected cost recovery environment **without** the adoption of fees and charges increases and **with** the adoption of fees and charges increases. These forecasts reflect the District's current revenue and expense environment and historical and projected levels of service, while incorporating known assumptions. Table 27 highlights the District's projected revenue expenditures and estimated cost recovery levels should fees and charges not be adjusted.

Table 27: FY 2022 – FY 2028: Golf Services Summary – Without Fee Adjustment

| FY | Revenue | Operating Expense | Capital Expense | Net Operating | Operating Cost Recovery |
|---------------|-------------|-------------------|-----------------|---------------|-------------------------|
| 2022 (budget) | \$1,781,931 | \$1,769,102 | (\$158,500) | \$12,829 | 100.7% |

⁶ The lower cost recovery levels for golf services during this timeframe is not indicative of poor financial management. The golf course was closed for a significant amount of time during this period with only limited operations related to the driving range and lessons available.

| | | | | | |
|-------------------------|--------------------|--------------------|----------------------|--------------------|---------------|
| 2022 (actual) | \$1,886,099 | \$1,503,814 | (\$416,994) | \$382,285 | 125.4% |
| 2023 (budget) | \$434,000 | \$1,306,908 | (\$482,500) | (\$872,908) | 33.2% |
| 2023 (actual) | \$516,848 | \$1,050,517 | (\$1,268,580) | (\$533,669) | 49.2% |
| 2024 (budget) | \$1,440,690 | \$ 1,780,682 | (\$663,117) | (\$339,992) | 81.0% |
| 2024 (unaudited) | \$1,629,281 | \$1,642,888 | (\$799,679) | (\$13,607) | 99.2% |
| 2025 (budget) | \$3,037,728 | \$2,660,890 | (\$546,500) | \$376,838 | 114.2% |
| 2026* | \$3,189,614 | \$2,873,761 | (\$590,220) | \$315,853 | 111.0% |
| 2027* | \$3,349,095 | \$3,103,662 | (\$672,078) | \$245,433 | 107.9% |
| 2028* | \$3,516,550 | \$3,351,955 | (\$801,358) | \$164,595 | 104.9% |
| | | | | | *estimated |

While overall cost recovery baselines may seem sufficient, they are not indicative of overcharging scenarios or exorbitant fees. To that end, several factors should be considered when assessing the current cost recovery levels and estimated future cost recovery level targets. The District operates the golf services core service area as an enterprise fund meaning revenues should meet or exceed expenses on a FY basis allowing for the fund to be self-sustaining. Furthermore, because of the unique nature of golf services, revenues are cyclical, tend to fluctuate annually, and are dependent on macroeconomic activity, making forecasting increased revenue generation difficult for certain service segments.

For these reasons, BerryDunn recommends that the District consider adjusting fees, where appropriate, should additional revenue generation be prioritized. By doing so, fees and charges for services will generate the revenue needed to offset increased expenditures, helping to completely fund service delivery. Table 28 outlines estimated revenue and expense scenarios for District services between FY 2026 and FY 2028 with the adjustment fees and charges.

Table 28: FY 2026 – FY 2028: Golf Services Summary – With Fee Adjustment

| FY | Revenue | Operating Expense | Capital Expense | Net Operating | Operating Cost Recovery |
|-----------|----------------|--------------------------|------------------------|----------------------|--------------------------------|
| 2026* | \$3,272,114 | \$2,873,761 | (\$590,220) | \$398,353 | 113.9% |
| 2027* | \$3,514,095 | \$3,103,662 | (\$672,078) | \$410,434 | 113.2% |
| 2028* | \$3,846,550 | \$3,351,955 | (\$801,358) | \$495,594 | 114.8% |
| | | | | | *estimated |

BerryDunn estimates the golf services core service area will have an overall cost recovery ceiling between 110.0% and 115.0%, specific to fees and charges revenue through FY 2028.

Platform Tennis CoS Analysis

BerryDunn evaluated the revenue generated from the platform tennis services existing fees and charges structure across FY 2022 – FY 2024 and developed projections for FY 2025 – FY 2028.

- **FY 2022:** The District's full cost to provide services amounted to \$353,445, while the revenue generated was \$195,157. This was much higher than anticipated budget as capital costs for court additions were included within the operating budget. This resulted in a cost recovery of 55.2%, which resulted in data showing the District recovering less than costs. Other capital expenditures were noted at \$27,729, which was well above budgeted capital.
- **FY 2023:** Expenses for service delivery fell to \$153,963, with the revenue generated from service delivery rising to \$200,576. The District recovered 130.3% of its direct service costs. Capital expenditures were noted at \$25,158, which was above budgeted capital, but supported by incoming revenues.
- **FY 2024 (Unaudited):** Expected expenses for services were \$179,546, with projected revenue at \$174,729. The cost recovery level is estimated to be 97.3% of total service costs, a 33.0% decrease from the previous FY. Capital expenditures were noted at \$79,950.

Additionally, revenue and expense forecasts were developed for FY 2025 – FY 2028 to reflect the projected cost recovery environment **without** the adoption of fees and charges increases and **with** the adoption of fees and charges increases. These forecasts reflect the District's current revenue and expense environment and historical and projected levels of service, while incorporating known assumptions. Table 29 highlights the District's projected revenue expenditures and estimated cost recovery levels should fees and charges not be adjusted.

Table 29: FY 2022 – FY 2028: Platform Tennis Services Summary – Without Fee Adjustment

| FY | Revenue | Operating Expense | Capital Expense | Net Operating | Operating Cost Recovery |
|------------------|-----------|-------------------|-----------------|---------------|-------------------------|
| 2022 (budget) | \$175,275 | \$134,165 | (\$10,000) | \$41,110 | 130.6% |
| 2022 (actual) | \$195,157 | \$353,445 | (\$27,729) | (\$158,288) | 55.2% |
| 2023 (budget) | \$191,900 | \$166,962 | (\$7,150) | \$24,938 | 114.9% |
| 2023 (actual) | \$200,576 | \$153,963 | (\$25,158) | \$46,613 | 130.3% |
| 2024 (budget) | \$200,900 | \$191,650 | (\$140,000) | \$9,250 | 104.8% |
| 2024 (unaudited) | \$174,729 | 179,546 | (\$79,950) | (\$4,817) | 97.3% |
| 2025 (budget) | \$200,100 | \$234,573 | (\$105,146) | (\$34,473) | 85.3% |
| 2026* | \$202,101 | \$253,339 | (\$103,366) | (\$51,238) | 79.8% |
| 2027* | \$206,143 | \$273,606 | (\$108,068) | (\$67,463) | 75.3% |
| 2028* | \$212,327 | \$295,494 | (\$120,531) | (\$83,167) | 71.9% |
| | | | | | *estimated |

While overall cost recovery baselines may seem low, they are not indicative of poor financial management. To that end, several factors should be considered when assessing the current cost recovery levels and estimated future cost recovery level targets. The District operates the

platform tennis services core service area with a heavy reliance on usage agreements and if no changes are made, expenses are expected to outpace revenues generated by way of fees and charges through FY 2028.

For these reasons, BerryDunn recommends that the District consider adjusting fees, where appropriate, should additional revenue generation be prioritized. By doing so, fees and charges for services will generate the revenue needed to offset increased expenditures, helping to completely fund service delivery. Table 30 outlines estimated revenue and expense scenarios for District services between FY 2026 and FY 2028 with the adjustment fees and charges.

Table 30: FY 2026 – FY 2028: Platform Tennis Services Summary – With Fee Adjustment

| FY | Revenue | Operating Expense | Capital Expense | Net Operating | Operating Cost Recovery |
|-------|-----------|-------------------|-----------------|---------------|-------------------------|
| 2026* | \$214,601 | \$253,339 | (\$103,366) | (\$38,738) | 84.7% |
| 2027* | \$231,143 | \$273,606 | (\$108,068) | (\$42,463) | 84.5% |
| 2028* | \$262,327 | \$295,494 | (\$120,531) | (\$33,167) | 88.8% |
| | | | | | *estimated |

BerryDunn estimates the platform tennis services core service area will have an overall cost recovery ceiling between 85.0% and 90.0%, specific to fees and charges revenue through FY 2028.

Indoor/Outdoor Tennis Services CoS Analysis

BerryDunn evaluated the revenue generated from the indoor/outdoor tennis services existing fees and charges structure across FY 2022 – FY 2024 and developed projections for FY 2025 – FY 2028.

- FY 2022:** The District's full cost to provide services amounted to \$1,555,614, while the revenue generated was \$2,505,355. This resulted in a cost recovery of 161%, meaning the District recovered significantly more than its service costs. Capital expenditures were noted at \$339,099, which was in line with budgeted capital.
- FY 2023:** Expenses for service delivery increased to \$1,638,614, with the revenue generated from service delivery falling to \$2,408,773. The District recovered 151.4% of its direct service costs. Capital expenditures were noted at \$224,701, which was in line with budgeted capital.
- FY 2024 (Unaudited):** Expected expenses for services were \$1,819,150, with projected revenue at \$2,646,923. The cost recovery level is estimated to be 145.5% of total service costs, a 5.9% decrease from the previous FY. Capital expenditures were noted at \$152,218, which was significantly higher than budgeted capital.

Additionally, revenue and expense forecasts were developed for FY 2025 – FY 2028 to reflect the projected cost recovery environment **without** the adoption of fees and charges increases and **with** the adoption of fees and charges increases. These forecasts reflect the District's

current revenue and expense environment and historical and projected levels of service, while incorporating known assumptions. Table 31 highlights the District's projected revenue expenditures and estimated cost recovery levels, should fees and charges not be adjusted.

Table 31: FY 2022 – FY 2028: Indoor/Outdoor Tennis Services Summary – Without Fee Adjustment

| FY | Revenue | Operating Expense | Capital Expense | Net Operating | Operating Cost Recovery |
|-------------------------|--------------------|--------------------|--------------------|------------------|-------------------------|
| 2022 (budget) | \$2,083,915 | \$1,470,061 | (\$317,692) | \$613,854 | 141.8% |
| 2022 (actual) | \$2,505,355 | \$1,555,614 | (\$339,099) | \$949,741 | 161.1% |
| 2023 (budget) | \$2,245,000 | \$1,616,159 | (\$266,000) | \$628,841 | 138.9% |
| 2023 (actual) | \$2,480,773 | \$1,638,614 | (\$224,701) | \$842,159 | 151.4% |
| 2024 (budget) | \$2,366,750 | \$1,760,947 | (\$9,841) | \$605,803 | 134.4% |
| 2024 (unaudited) | \$2,646,923 | \$1,819,150 | (\$152,218) | \$827,773 | 145.5% |
| 2025 (budget) | \$2,622,400 | \$1,922,823 | (\$336,500) | \$699,577 | 136.4% |
| 2026* | \$2,648,624 | \$2,076,649 | (\$295,640) | \$571,975 | 127.5% |
| 2027* | \$2,701,596 | \$2,242,781 | (\$295,658) | \$458,815 | 120.5% |
| 2028* | \$2,782,644 | \$2,422,203 | (\$344,598) | \$360,442 | 114.9% |
| | | | | | *estimated |

While overall cost recovery baselines may seem sufficient, they are not indicative of overcharging scenarios or exorbitant fees. To that end, several factors should be considered when assessing the current cost recovery levels and estimated future cost recovery level targets. The District operates the indoor/outdoor tennis services core service area as an enterprise fund meaning revenues should meet or exceed expenses on a FY basis allowing for the fund to be self-sustaining. Furthermore, while sufficient revenue generation is evident in past FYs and the near-term, expenses are expected to outpace revenues through FY 2028. For these reasons, BerryDunn recommends that the District consider adjusting fees, where appropriate, should additional revenue generation be prioritized. By doing so, fees and charges for services will generate the revenue needed to offset increased expenditures, helping to completely fund service delivery. Table 32 outlines estimated revenue and expense scenarios for District services between FY 2026 and FY 2028 with the adjustment fees and charges.

Table 32: FY 2026 – FY 2028: Indoor/Outdoor Tennis Services Summary – With Fee Adjustment

| FY | Revenue | Operating Expense | Capital Expense | Net Operating | Operating Cost Recovery |
|-------|-------------|-------------------|-----------------|---------------|-------------------------|
| 2026* | \$2,686,124 | \$2,076,649 | (\$295,640) | \$609,475 | 129.3% |
| 2027* | \$2,776,596 | \$2,242,781 | (\$295,658) | \$533,815 | 123.8% |

| FY | Revenue | Operating Expense | Capital Expense | Net Operating | Operating Cost Recovery |
|------------|-------------|-------------------|-----------------|---------------|-------------------------|
| 2028* | \$2,932,644 | \$2,422,203 | (\$344,598) | \$510,442 | 121.1% |
| *estimated | | | | | |

BerryDunn estimates the indoor/outdoor tennis services core service area will have an overall cost recovery ceiling between 118.0% and 121.0%, specific to fees and charges revenue through FY 2028, should further increases not be considered. Indoor Ice Arena Services CoS Analysis

Ice Arena Services CoS Analysis

BerryDunn evaluated the revenue generated from the Ice Arena services existing fees and charges structure across FY 2022 – FY 2024 and developed projections for FY 2025 – FY 2028.

- **FY 2022:** The District's full cost to provide services amounted to \$747,901, while the revenue generated was \$1,010,833. This resulted in a cost recovery of 135.2%, meaning the District recovered more than its service costs. Capital expenditures were noted at \$128,087, which was slightly below budgeted capital.
- **FY 2023:** Expenses for service delivery rose to \$821,281, with the revenue generated from service delivery at \$1,017,615. The District recovered 123.9% of its direct service costs. Capital expenditures were noted at \$131,902, which was slightly below budgeted capital.
- **FY 2024 (Unaudited):** Expected expenses for services were \$866,152, with projected revenue at \$1,115,637. The cost recovery level is estimated to be 128.8% of total service costs, a 4.9% increase from the previous FY. Capital expenditures were noted at \$152,806, which was slightly higher than budgeted capital.

Additionally, revenue and expense forecasts were developed for FY 2025 – FY 2028 to reflect the projected cost recovery environment **without** the adoption of fees and charges increases and **with** the adoption of fees and charges increases. These forecasts reflect the District's current revenue and expense environment and historical and projected levels of service, while incorporating known assumptions. Table 33 highlights the District's projected revenue expenditures and estimated cost recovery levels should fees and charges not be adjusted.

Table 33: FY 2022 – FY 2028: Indoor Ice Arena Services Summary – Without Fee Adjustment

| FY | Revenue | Operating Expense | Capital Expense | Net Operating | Operating Cost Recovery |
|---------------|-------------|-------------------|-----------------|---------------|-------------------------|
| 2022 (budget) | \$942,000 | \$758,003 | (\$150,000) | \$183,997 | 124.3% |
| 2022 (actual) | \$1,010,833 | \$747,901 | (\$128,087) | \$262,932 | 135.2% |
| 2023 (budget) | \$996,500 | \$768,986 | (\$218,000) | \$227,514 | 129.6% |
| 2023 (actual) | \$1,017,615 | \$821,281 | (\$131,902) | \$196,334 | 123.9% |

| | | | | | |
|-------------------------|--------------------|------------------|--------------------|------------------|---------------|
| 2024 (budget) | \$1,000,000 | \$813,257 | (\$102,000) | \$186,743 | 123.0% |
| 2024 (unaudited) | \$1,115,637 | \$866,152 | (\$152,806) | \$249,485 | 128.8% |
| 2025 (budget) | \$1,056,000 | \$892,370 | (\$130,000) | \$163,630 | 118.3% |
| 2026* | \$1,066,560 | \$963,760 | (\$109,729) | \$102,800 | 110.7% |
| 2027* | \$1,087,891 | \$1,040,860 | (\$107,773) | \$47,031 | 104.5% |
| 2028* | \$1,120,528 | \$1,124,129 | (\$127,881) | (\$3,601) | 99.7% |
| | | | | | *estimated |

While overall cost recovery baselines may seem sufficient, they are not indicative of overcharging scenarios or exorbitant fees. To that end, several factors should be considered when assessing the current cost recovery levels and estimated future cost recovery level targets. The District operates the indoor Ice Arena core service area as an enterprise fund meaning revenues should meet or exceed expenses on a FY basis allowing for the fund to be self-sustaining. Furthermore, while sufficient revenue generation is evident in past FYs and the near-term, expenses are expected to outpace revenues through FY 2028.

For these reasons, BerryDunn recommends that the District consider adjusting fees, where appropriate, should additional revenue generation be prioritized. By doing so, fees and charges for services will generate the revenue needed to offset increased expenditures, helping to completely fund service delivery. Table 34 outlines estimated revenue and expense scenarios for District services between FY 2026 and FY 2028 with the adjustment fees and charges.

Table 34: FY 2026 – FY 2028: Indoor Ice Arena Services Summary – With Fee Adjustment

| FY | Revenue | Operating Expense | Capital Expense | Net Operating | Operating Cost Recovery |
|-------|-------------|-------------------|-----------------|---------------|-------------------------|
| 2026* | \$1,097,810 | \$963,760 | (\$109,729) | \$134,050 | 113.9% |
| 2027* | \$1,150,391 | \$1,040,860 | (\$107,773) | \$109,531 | 110.5% |
| 2028* | \$1,245,528 | \$1,124,129 | (\$127,881) | \$121,399 | 110.8% |
| | | | | | *estimated |

BerryDunn estimates the indoor Ice Arena core service area will have an overall cost recovery ceiling between 106.0% and 111.0%, specific to fees and charges revenue through FY 2028.

Summary of CoS Analysis Findings

CoS is an identification and calculation of what is required financially to produce or operate a service. Cost recovery is a complex calculation, often inclusive of subjective elements, thus ranges are usually established based on perceived benefit received by the participant in addition to ensuring fiscal requirements are met. Cost recovery philosophy represents a decision to generate revenues by charging fees or other types of charges for some, or all, activities, programs, and services, relative to the total operational costs to provide them. Cost recovery does not imply that the target is total recovery of the cost; however, a cost recovery range is established according to a variety of considerations and may range from 0% to more

than 100% of identified costs. As cost recovery is defined differently in nearly every organization, this analysis outlines approaches to revenue generation and cost recovery target setting specific to the District's organizational goals and mission to deliver services to the community.

A sufficient level of revenue generation is critical to help ensure business and service delivery continuity. However, service offerings and participation levels fluctuate, and costs associated with service delivery rise and fall continuously and therefore fee levels may need to be periodically adjusted to not only reflect philosophy but also meet cost recovery targets.

To that end, several factors need to be considered when assessing the current cost recovery levels and projecting future targets:

1. **Increased Expenditures:** The District has seen rising costs over the past three fiscal years across both personnel and non-personnel categories for various permits and services. This trend is expected to continue, which could place additional strain on cost recovery efforts in future fiscal years.
2. **Revenue Growth Challenges:** Despite the rising costs, revenue growth across all core services has not kept pace. In fact, some core service categories have experienced a decline in revenue year over year.
3. **Specific Accounting Practices:** Each organization may track and post revenue, as well as account for service costs differently and to varying levels of detail. This variance can impact how service costs are tracked, managed, and calculated.
4. **Revenue Cyclical and Macroeconomic Impact:** The revenues for certain services can be cyclical, fluctuating annually and influenced by broader macroeconomic conditions. This makes forecasting revenue growth difficult for some services, as external factors can lead to significant variability.

Despite these challenges, it remains important for leadership and staff to gain a deeper understanding of which core service categories are likely to be the primary revenue drivers in the future. This insight will help the District make informed decisions to improve financial sustainability.

Furthermore, the District's mission incorporates core values that prioritize recreation service delivery regardless of participant and/or service delivery recipient's ability to pay. Therefore, consideration should also be given to the idea that recreation services provide overall community benefit, above and beyond the direct financial benefit, by way of offering access and providing services that promote health, safety, and life skills for participants. Furthermore, to help eliminate financial barriers to entry the District manages a scholarship program whereby qualified applicants can obtain assistance to participate in activities, programs, and services.

District staff should also take care to monitor local indicators related to leisure and recreation demand and trends. To help ensure that District services continue to be delivered at current levels, and increased service levels can be achieved to accommodate increased customer demand, select fees will most likely need to be systematically increased in future FYs to help offset increased expenditures.

Additional Strategic Considerations and Recommendations

This section outlines BerryDunn's fee schedule recommendations and considerations based on its financial analysis, current services environment analysis, and meetings with staff and stakeholders to discuss district-wide priorities.

Considerations and Recommendations

BerryDunn also recommends that the District consider the recommendations and considerations outlined below. (Listed order does not reflect a priority of consideration or action)

- BerryDunn recommends that the District continue to **review and update financial policies and procedures to help ensure operations fall in line with best practices.**
- BerryDunn recommends that the District continue to **review and update fees** periodically, as needed, per District policy. This may help increase revenue generation and meet cost recovery targets. Smaller and more frequent fee adjustments may also help mitigate financial impacts to customers. Fee reviews should also be performed in conjunction with the District's ongoing service delivery efficiency and cost reduction review efforts.
- BerryDunn recommends **setting targeted ranges of cost recovery** related to specific activity, program, and service categories and adjusting fees within that service category accordingly. As outlined in the Executive Summary above.
- BerryDunn recommends that the District **review fees for activities, programs, and services in the higher revenue generating core service categories first** when considering fee adjustments as these adjustments are most likely to have the greatest impact on the District's fiscal environment. Staff should then perform a secondary review of specific services related to perceived benefit provided and consider adjustments accordingly, as well.
- BerryDunn recommends that the District identify and consider only costs considered **direct costs** associated with activity, program, and service development and delivery when assessing and setting fee levels.
- BerryDunn recommends that the District **consider start-up and/or specific operational costs for select new activities, programs, and services** scheduled to be offered and adjust cost recovery targets and set initial fee levels accordingly. A new activity, facility, program, or service may need additional financial support in the beginning until the service matures and becomes more financially self-sustaining.
- BerryDunn recommends that in conjunction with the financial reviews performed, the District should also **monitor and review demand, trends, and non-municipal**

competition to help assess and calculate fee levels to reflect actual demand for activities, programs, and services.

- BerryDunn recommends that the District use its electronic registration system to the greatest extent possible to allow **detailed tracking and analysis of annual participant volumes per activity, program, or service type**. Capturing this detail and incorporating it into fee-setting practices will allow a more nuanced and accurate analysis of cost recovery levels per service type and will allow staff to assess the impact of specific fee adjustments on revenues and expenditures in greater detail.

Exhibit 1 – ETC Statistically Valid Survey Report

DRAFT
Board Presentation June 26, 2025

Exhibit 2 – Cost of Service Details

DRAFT
Board Presentation June 26, 2025

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Winnetka Park District, Illinois 2024 Needs Assessment Survey Findings Report

Submitted to Winnetka Park District, Illinois by:

ETC Institute
725 W. Frontier Lane,
Olathe, KS 66061

January 2025



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1

Executive Summary

Winnetka Park District, Illinois

Needs Assessment Survey

Executive Summary

Overview

ETC Institute administered a needs assessment survey for the Winnetka Park District, Illinois during the winter of 2024. The purpose of the survey was to help determine park, facility, and recreation priorities for the community.

Methodology

ETC Institute mailed a survey packet to a random sample of households throughout the Winnetka 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.

After the surveys were mailed, ETC Institute followed up with residents to encourage participation. To prevent people who were not residents of the Winnetka Park District from participating, everyone who completed the survey online was required to enter their home address prior to submitting their survey. ETC Institute then matched the addresses entered online with the addresses 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 receive 400 completed surveys from households within the Winnetka Park District, Illinois. The goal was exceeded within 478 completed surveys collected. The overall results for the sample of 478 residents have a precision of at least +/-4.4% at the 95% level of confidence.

This report contains the following:

- Executive Summary with major findings (Section 1)
- Charts showing the overall results of the survey (Section 2)
- Benchmarks (Section 3)
- Priority Investment Ratings (PIR) (Section 4)
- Tabular data showing the overall results for all questions on the survey (Section 5)
- A copy of the cover letter and survey instrument (Section 6)

The major findings of the survey are summarized in the following pages.

Facilities/Programs Usage

Facilities Usage: Ninety-six percent (96%) indicated that they have used a park, beach, and/or facility in the past year. They rated the physical condition of all the parks, beaches, and facilities that they visited. 24% rated excellent, 57% rated good, 17% rated fair, and 2% rated poor. For those that said they have not visited a park, beach, and/or facility in the past year (4%), they selected the reasons why. The common barriers were: lack of amenities we want to use (29%), lack of restrooms (20%), and lack of parking to access parks/facilities (15%).

Programs Use: Sixty-five percent (65%) indicated that they have participated in a program/event in the past year. They rated the overall quality of the programs they participated in. 35% rated excellent, 55% rated good, 8% rated fair, and 2% rated poor. For the respondents that did not participate in any programs/ events in the past year (35%), they selected the reasons why. The common barriers were: classes are full (24%), too busy/not interested (21%), and program times are not convenient (19%).

Communication

Respondents selected the ways they learn about the District's parks, beaches, recreation facilities, programs, and events. The most used resources are: Winnetka Park District program brochure (74%), Park District website (63%), and word of mouth (59%). Based on the sum of top three choices, the most used resources are: Winnetka Park District program brochure (67%), emails (62%), and Park District website (56%).

Outside Organizations

Respondents selected all the organizations that they used for recreation/sports activities during the past year. The most used organizations are: Winnetka Park District (90%), Winnetka Community House (62%), and neighboring park districts (61%).

Benefits, Importance, and Improvements to Parks and Recreation

Agreement: Respondents rated their level of agreement with the statements (listed in the survey) about some potential benefits of the District's parks, beaches, facilities, and recreation programs or events. The statements that were most agreed upon are: makes Winnetka a more desirable place to live (91%), improves my (my household's) physical health & fitness (83%), and preserves open space & protects the environment (81%).

Importance: Respondents rated how important they felt it was for the District to provide high quality parks, recreation facilities and programs. 92% felt it was very important and 8% felt it was somewhat important.

Recreation Facilities Needs and Priorities

Facilities Needs: Respondents were asked to identify if their household had a need for 36 recreation facilities 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 facilities.

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

1. Public beaches
2. Shade & trees
3. Large community parks

Facility Importance: In addition to assessing the needs for each facility, 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 facilities that ranked most important to residents:

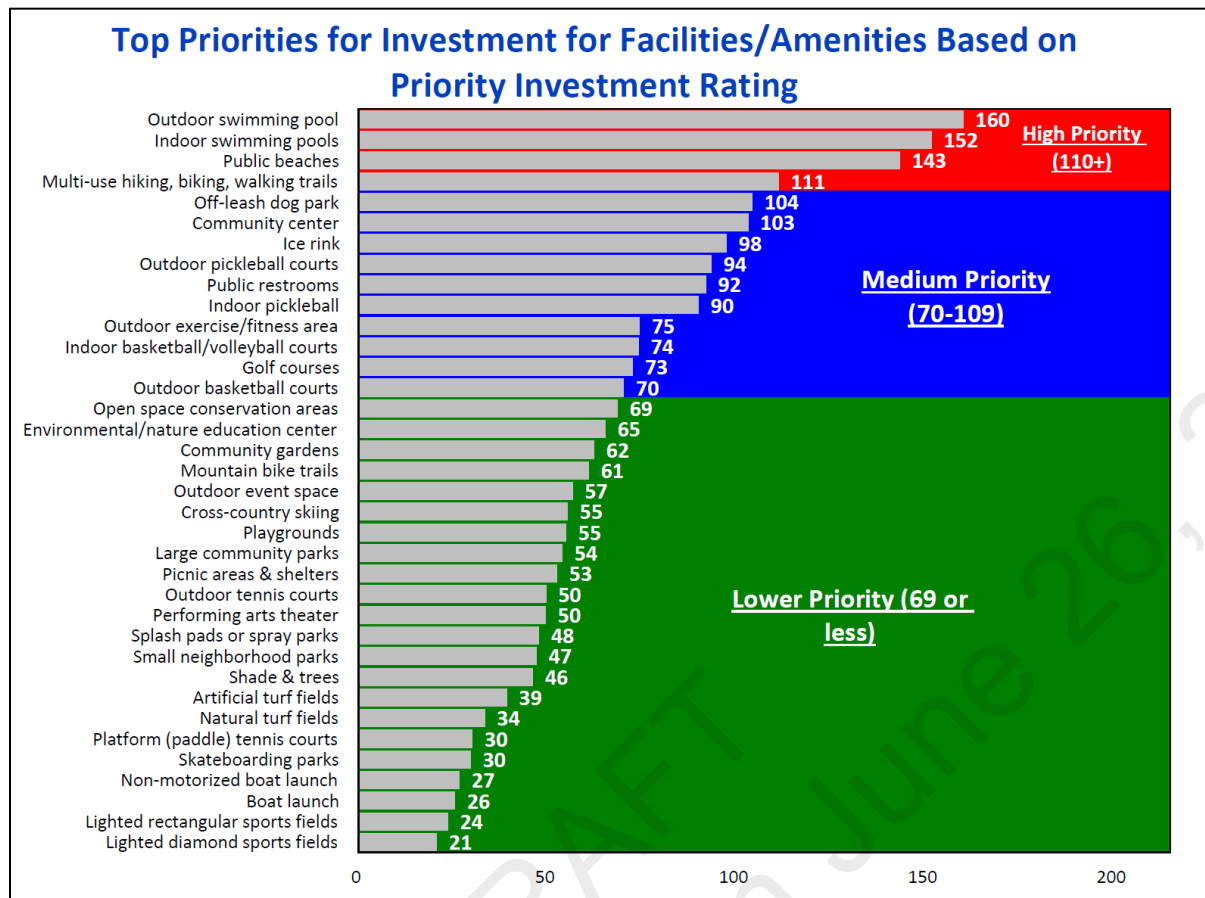
1. Public beaches
2. Outdoor swimming pool
3. Golf courses
4. Ice rink

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 on recreation and parks investments. The Priority Investment Rating (PIR) equally weighs (1) the importance that residents place on activities and (2) how many residents have unmet needs for the facilities. [Details regarding the methodology for this analysis are provided in Section 4 of this report.]

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

- Outdoor swimming pool (PIR=160)
- Indoor swimming pools (PIR=152)
- Public beaches (PIR=143)
- Multi-use hiking, biking, walking trails (PIR=111)

The chart below shows the Priority Investment Rating for each of the 36 facilities assessed in the survey.



Recreation Programs Needs and Priorities

Programs Needs: Respondents were asked to identify if their household had a need for 33 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 percentage of households that have an unmet need:

1. Adult fitness & wellness programs
2. Special events-community
3. Water based programming

Program 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 four choices, these were the four programs that ranked most important to residents:

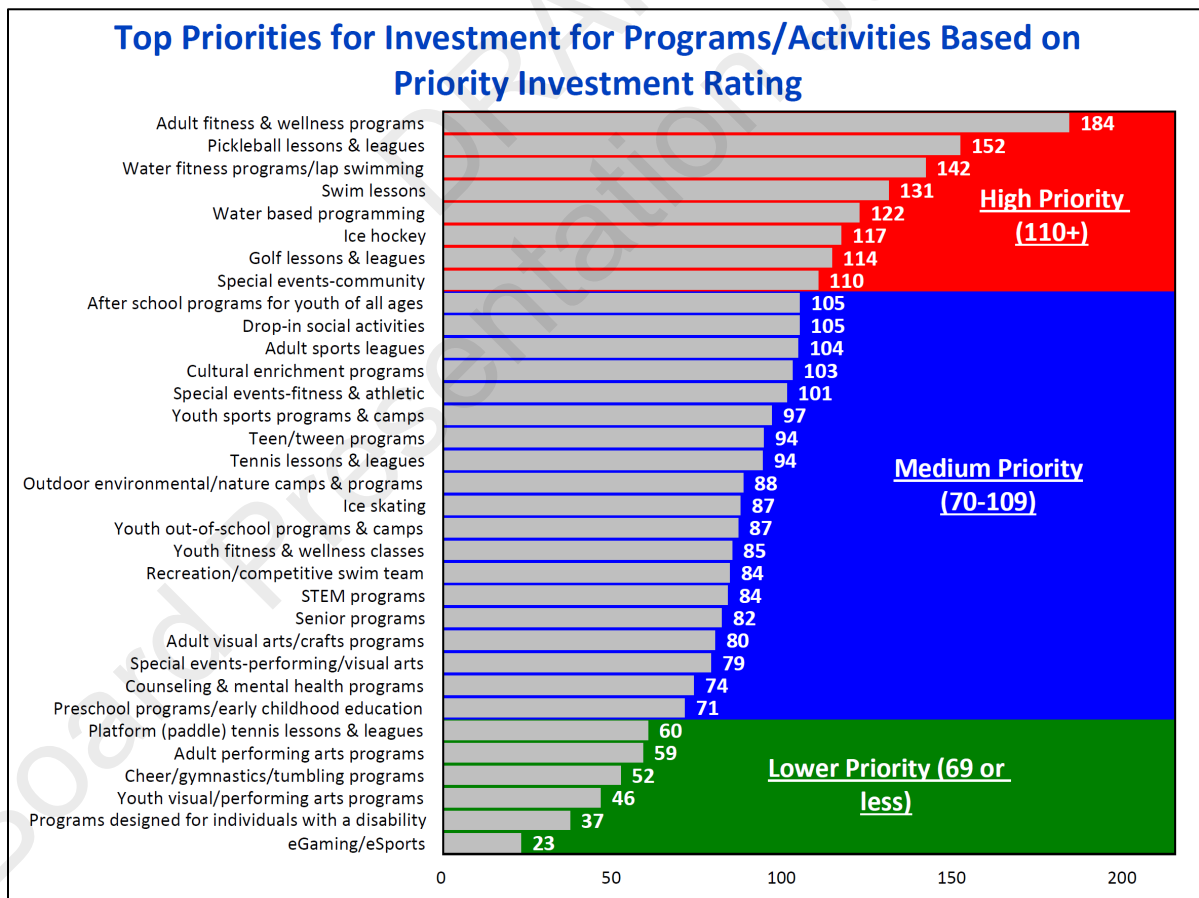
1. Adult fitness & wellness programs
2. Ice hockey
3. Golf lessons & leagues
4. Pickleball lessons & leagues

Priorities for Program 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 on recreation and parks investments. The Priority Investment Rating (PIR) equally weighs (1) the importance that residents place on programs and (2) how many residents have unmet needs for the activities. [Details regarding the methodology for this analysis are provided in Section 4 of this report.]

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

- Adult fitness & wellness programs (PIR=184)
- Pickleball lessons & leagues (PIR=152)
- Water fitness programs/lap swimming (PIR=142)
- Swim lessons (PIR=131)
- Water based programming (PIR=122)
- Ice hockey (PIR=117)
- Golf lessons & leagues (PIR=114)
- Special events-community (PIR=110)

The chart on the next page shows the Priority Investment Rating for each of the 33 programs assessed in the survey.

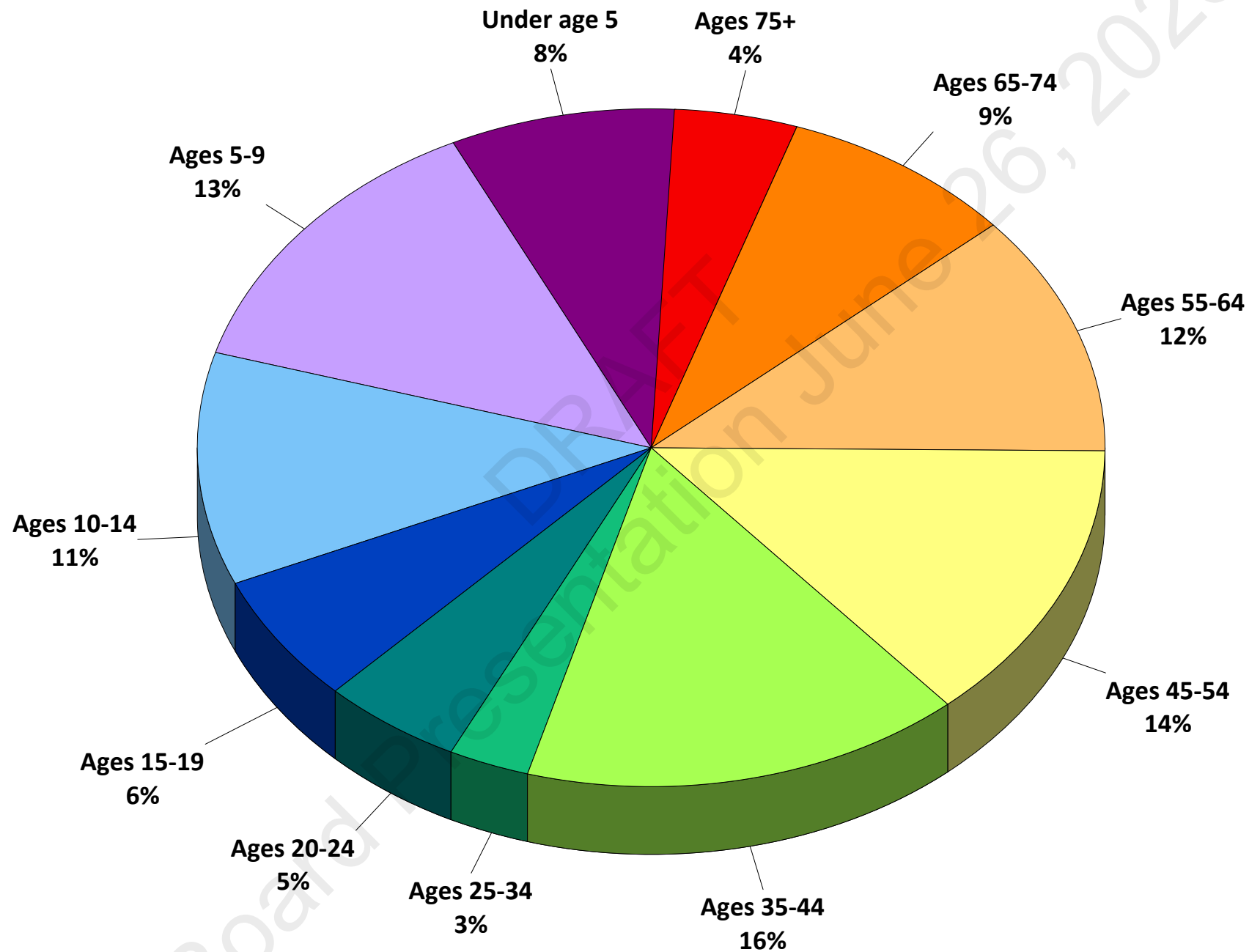


2

Charts and Graphs

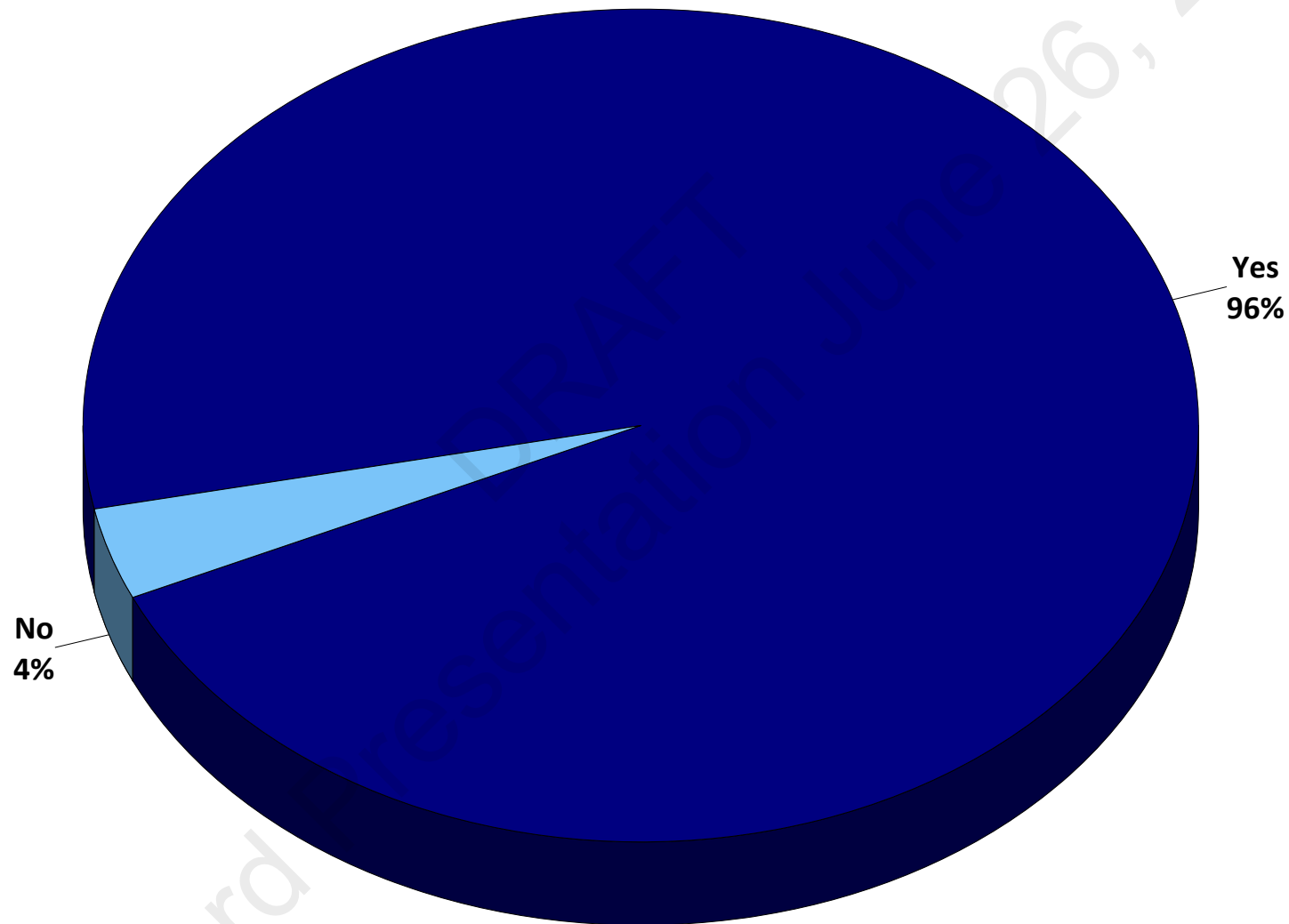
Q1. Including yourself, how many people in your household are...

by percentage of persons in household



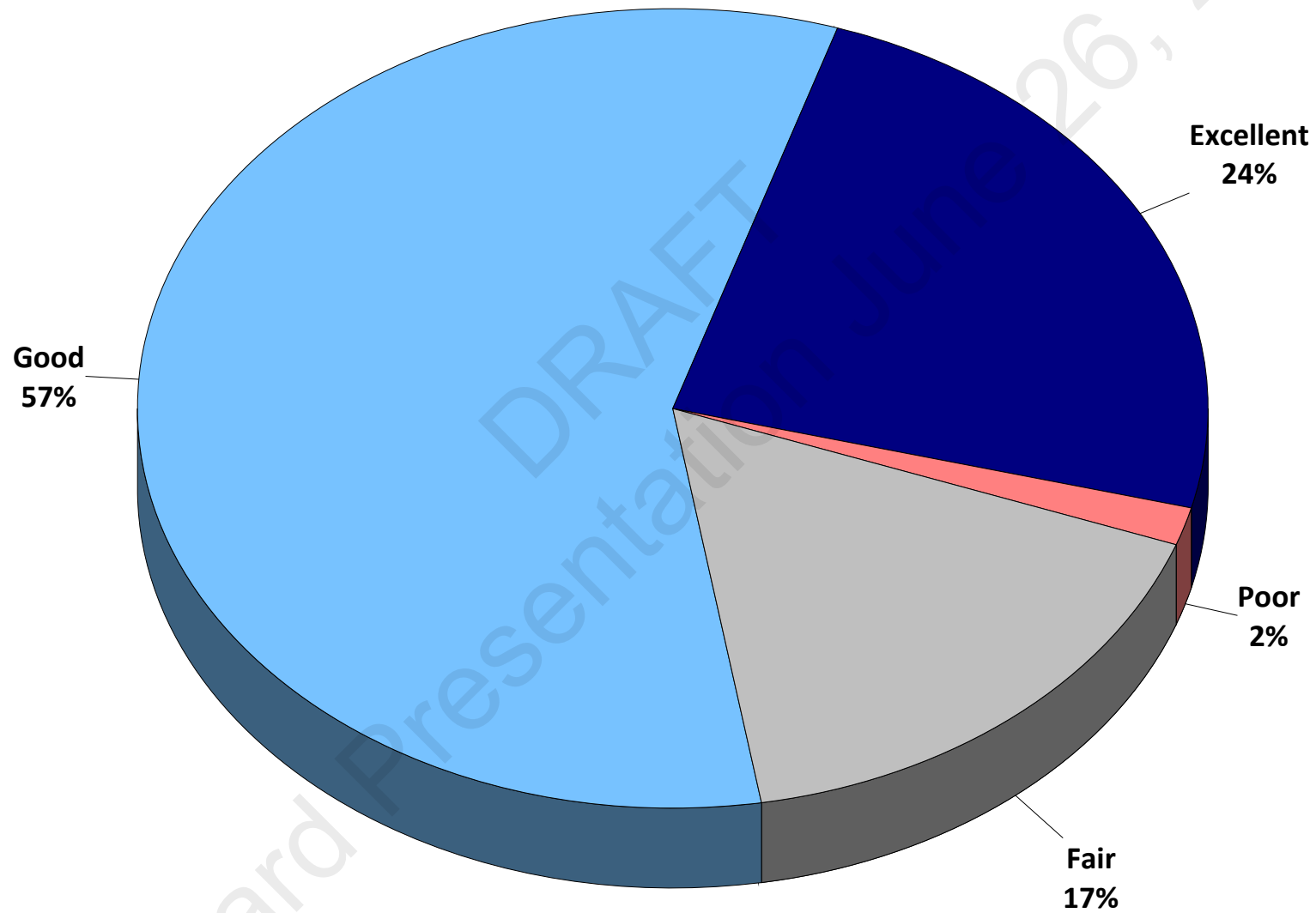
Q2. Have you/your household visited any Winnetka Park District parks, beaches, and/or recreation facilities during the past year?

by percentage of respondents



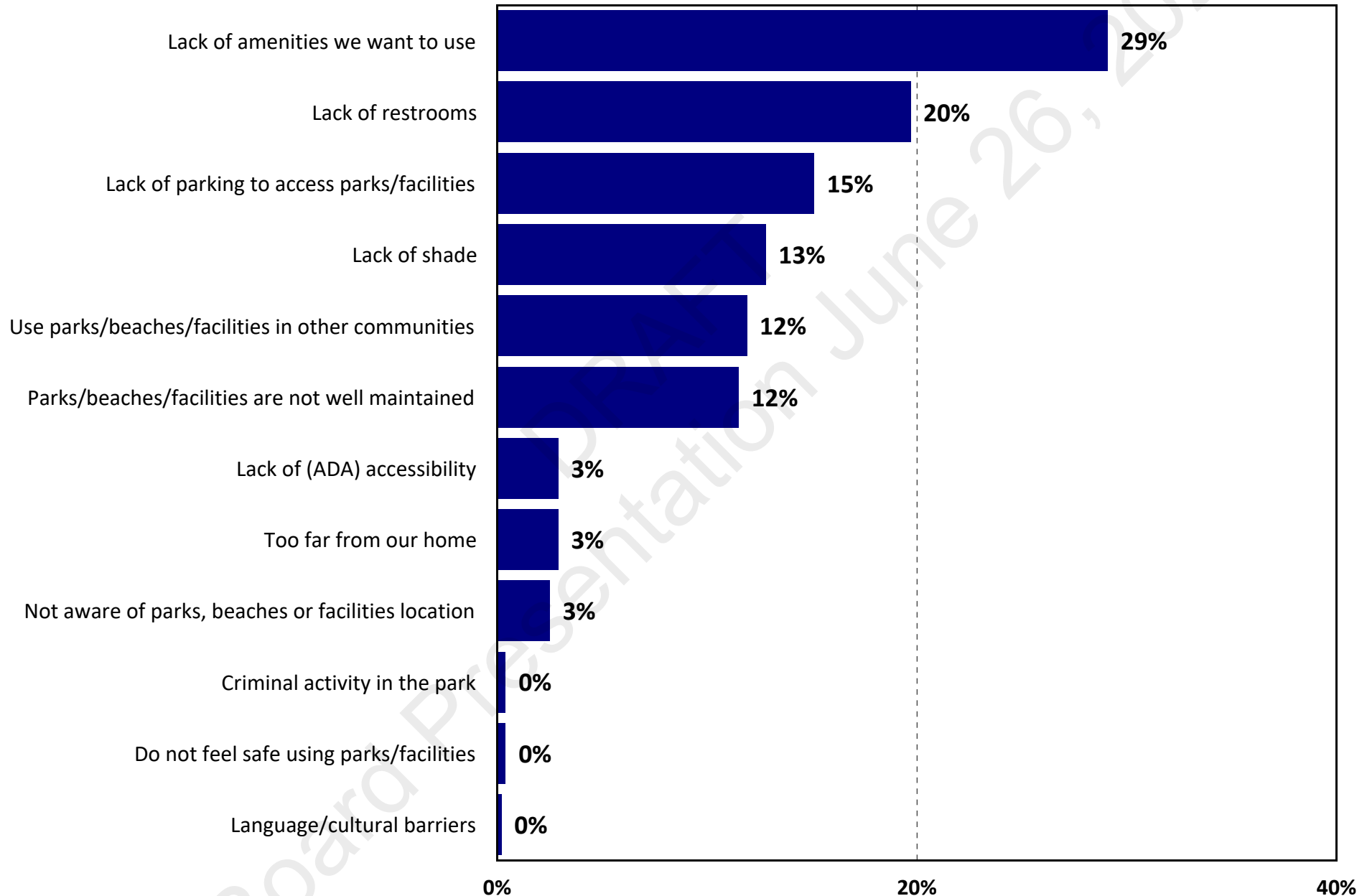
Q2a. Overall, how would you rate the physical condition of all the parks, beaches, and recreation facilities you have visited?

by percentage of respondents who responded "YES" to Q2 (excluding "not provided")



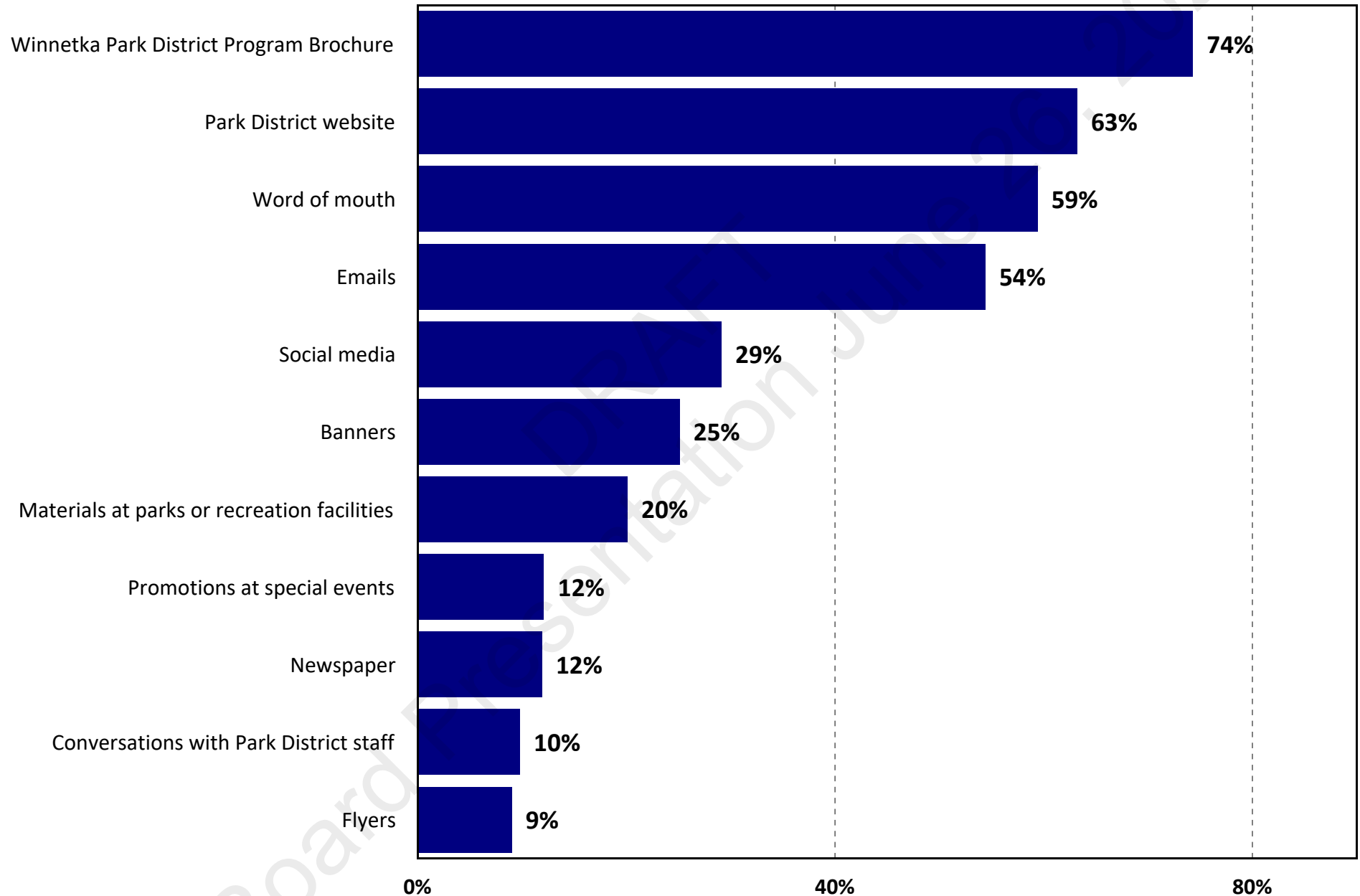
Q3. Please check all the following reasons that prevent you/your household from visiting parks, beaches, and recreation facilities more often.

by percentage of respondents (multiple selections could be made)



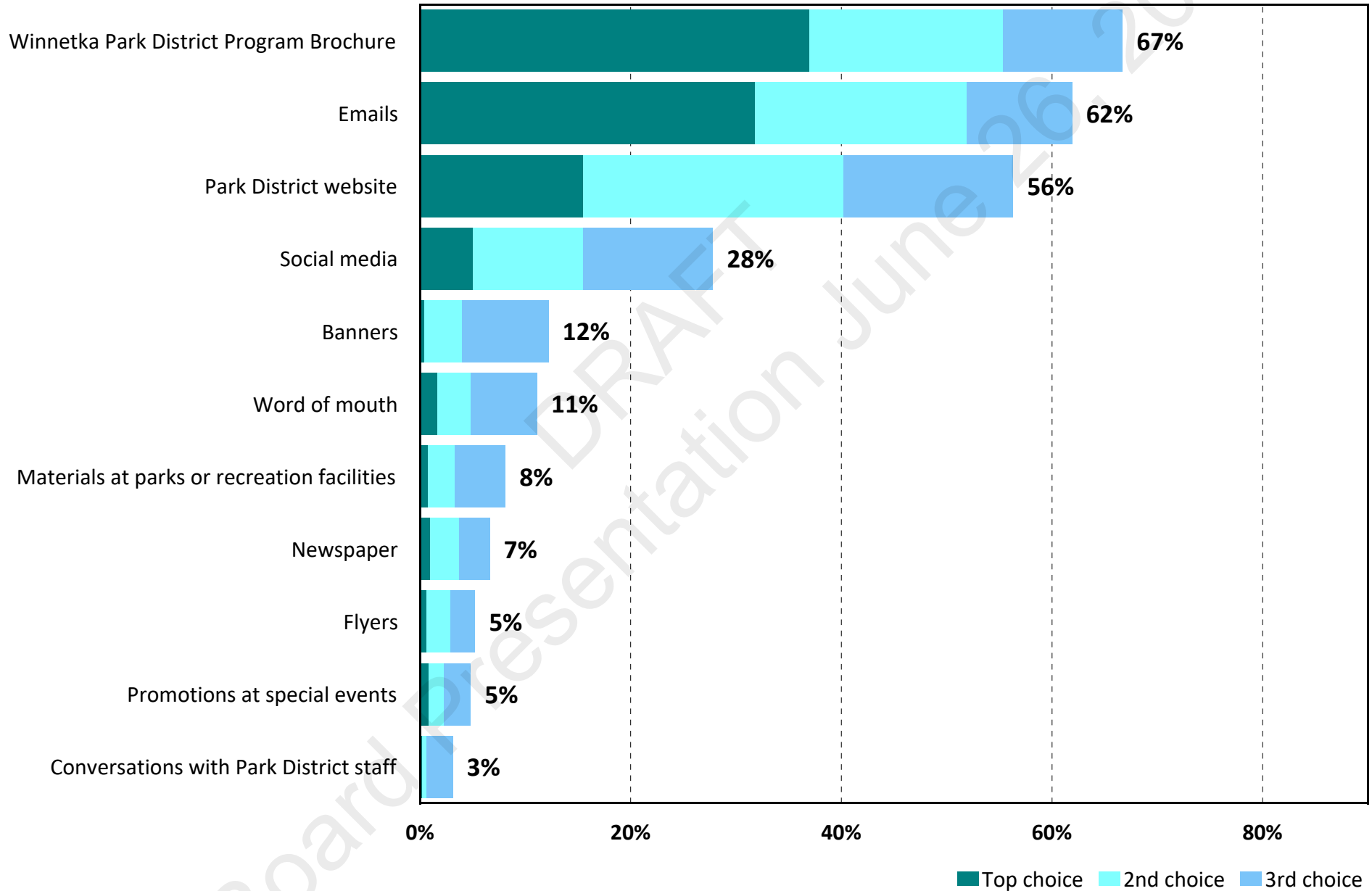
Q4. From the following list, please check all the ways you learn about parks, beaches, recreation facilities, programs, and events.

by percentage of respondents (multiple selections could be made)



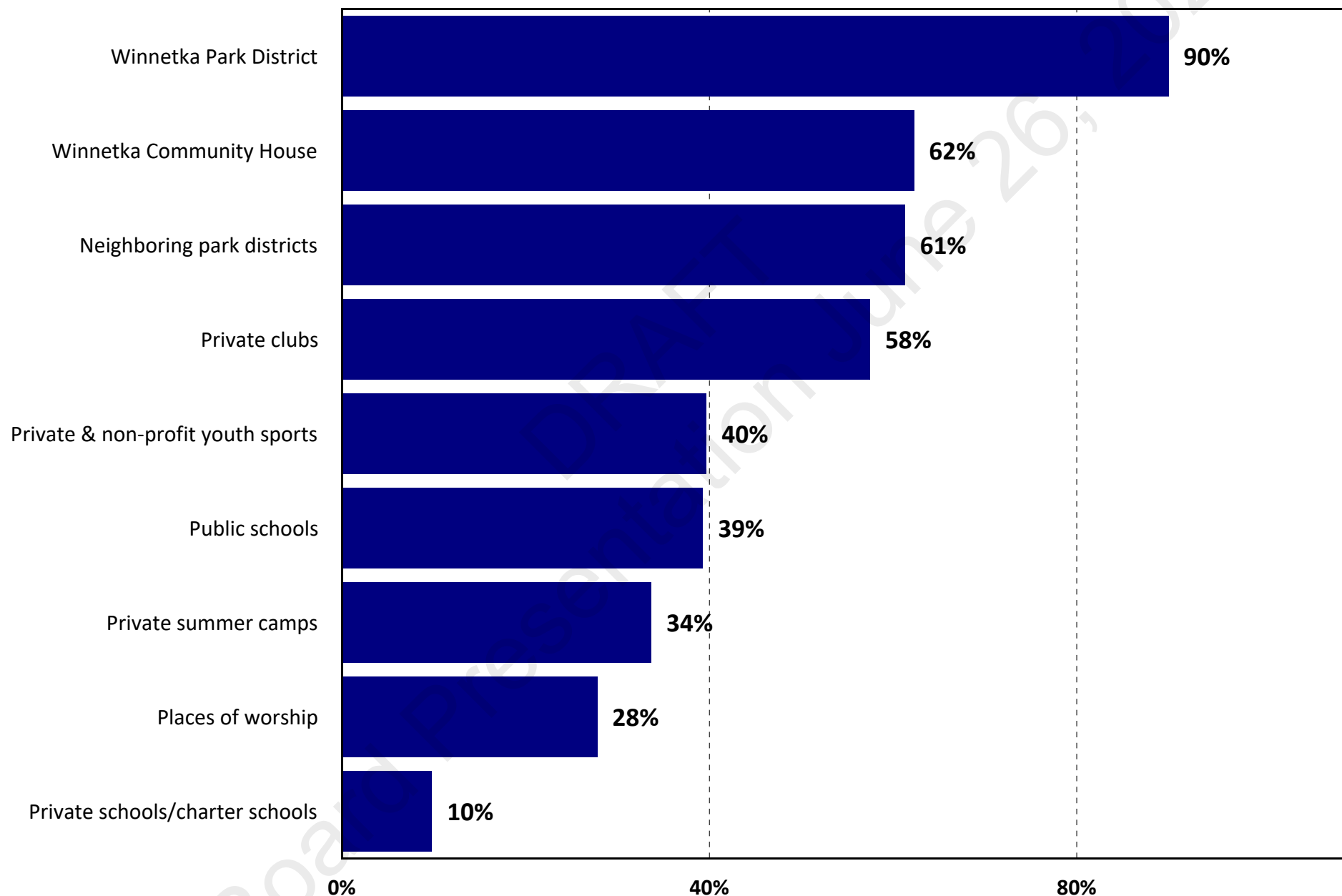
Q5. Which three methods of communication would you most prefer the District use to communicate with you about parks, recreation facilities, programs, and events?

by percentage of respondents who selected the items as one of their top three choices



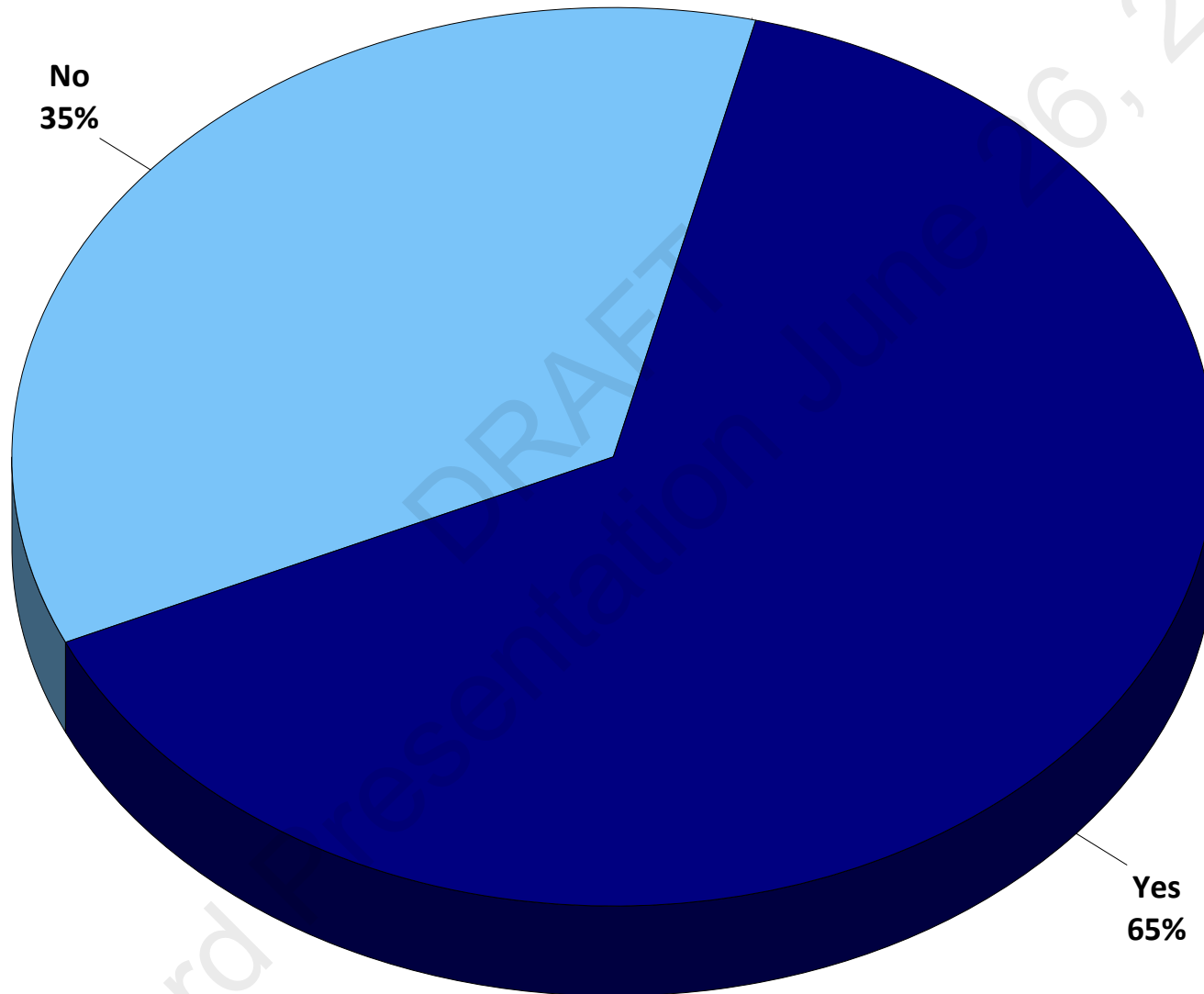
Q6. From the following list, please check all the organizations that you/your household have used for recreation/sports activities during the last year.

by percentage of respondents (multiple selections could be made)



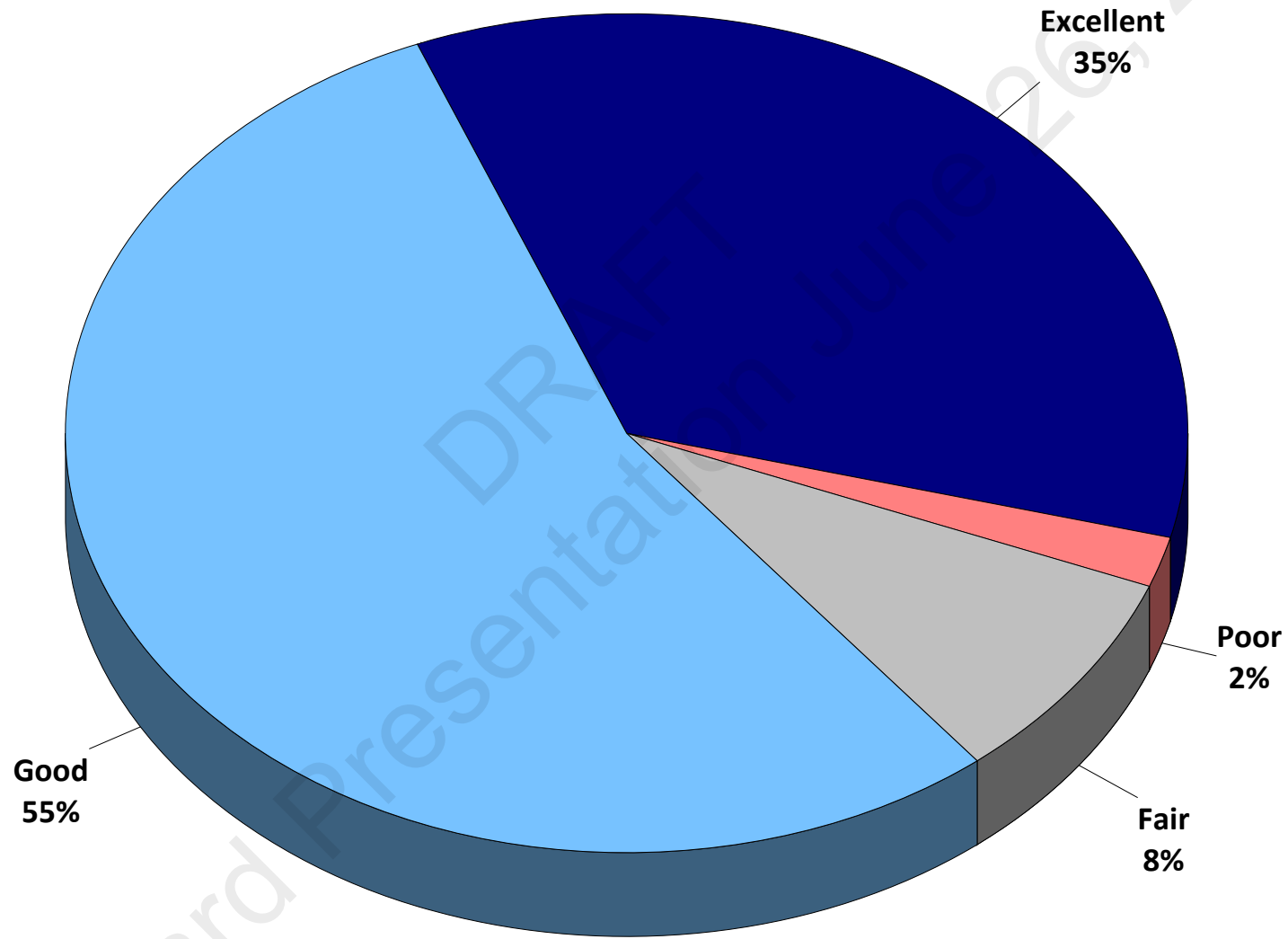
Q7. Has your household participated in any programs/events during the past year?

by percentage of respondents



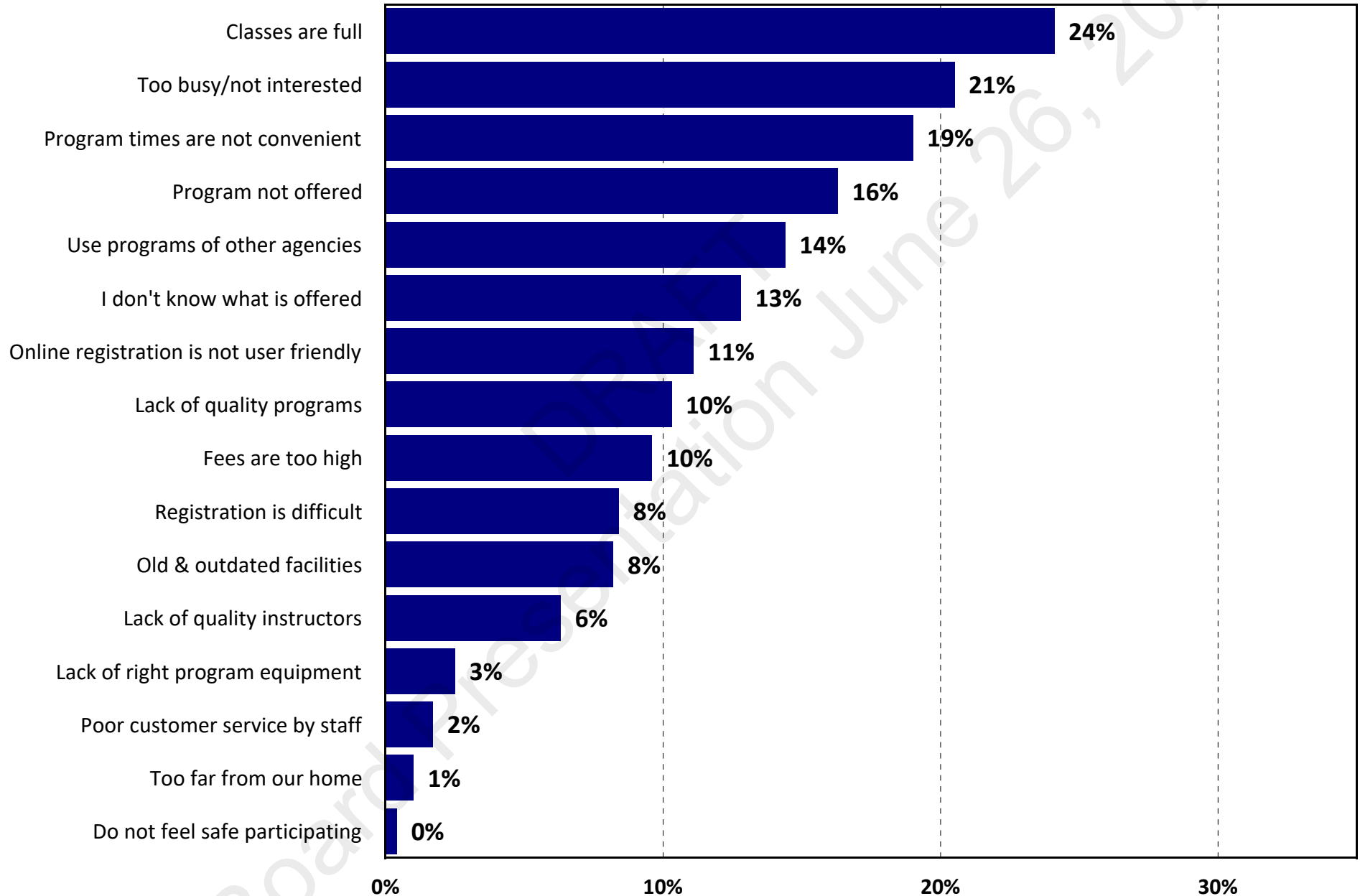
Q7a. How would you rate the overall quality of the programs/events in which your household has participated?

by percentage of respondents who responded "YES" to Q7 (excluding "not provided")



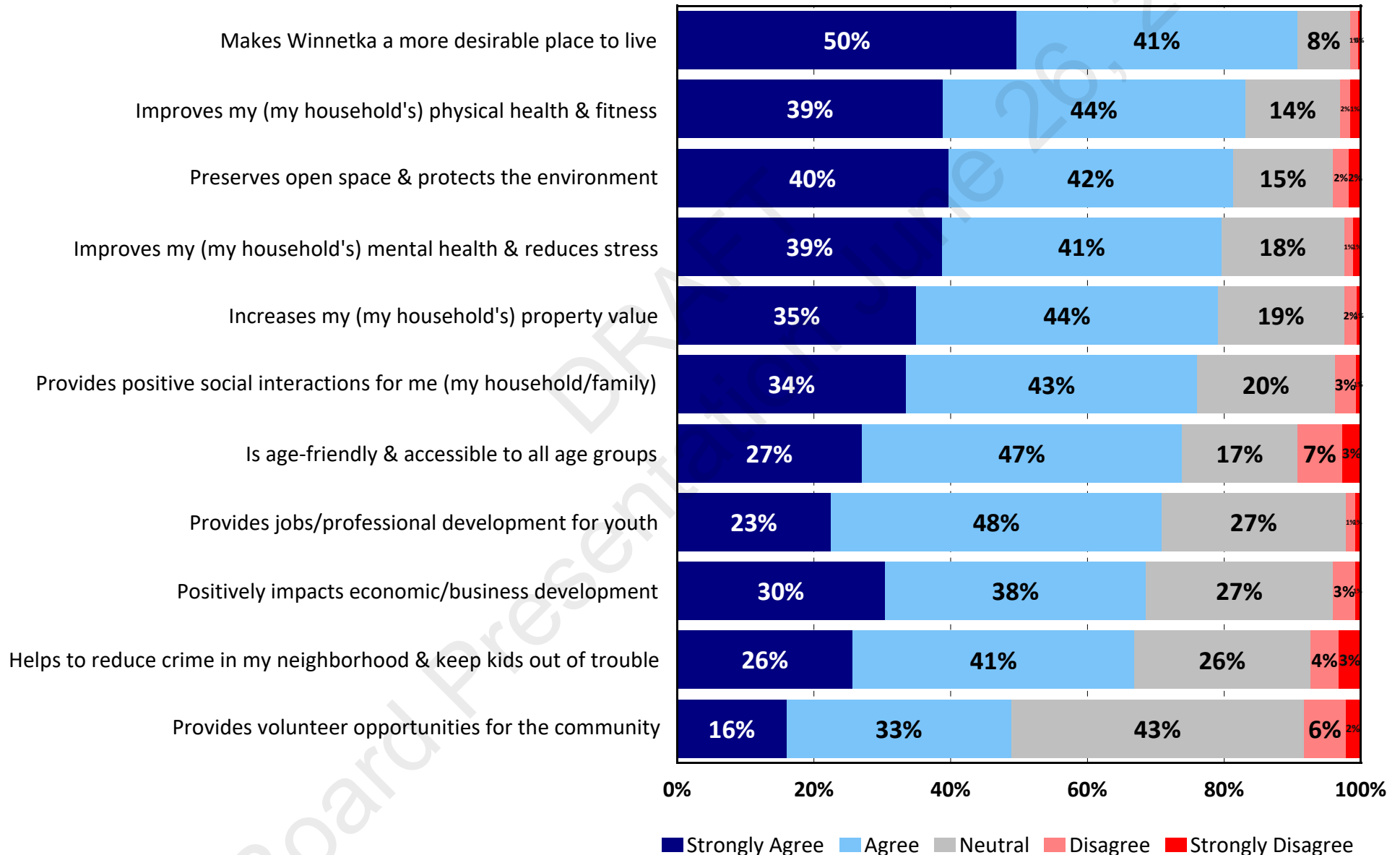
Q8. Please check all the following reasons that prevent you/your household from participating in programs/events more often.

by percentage of respondents (multiple selections could be made)



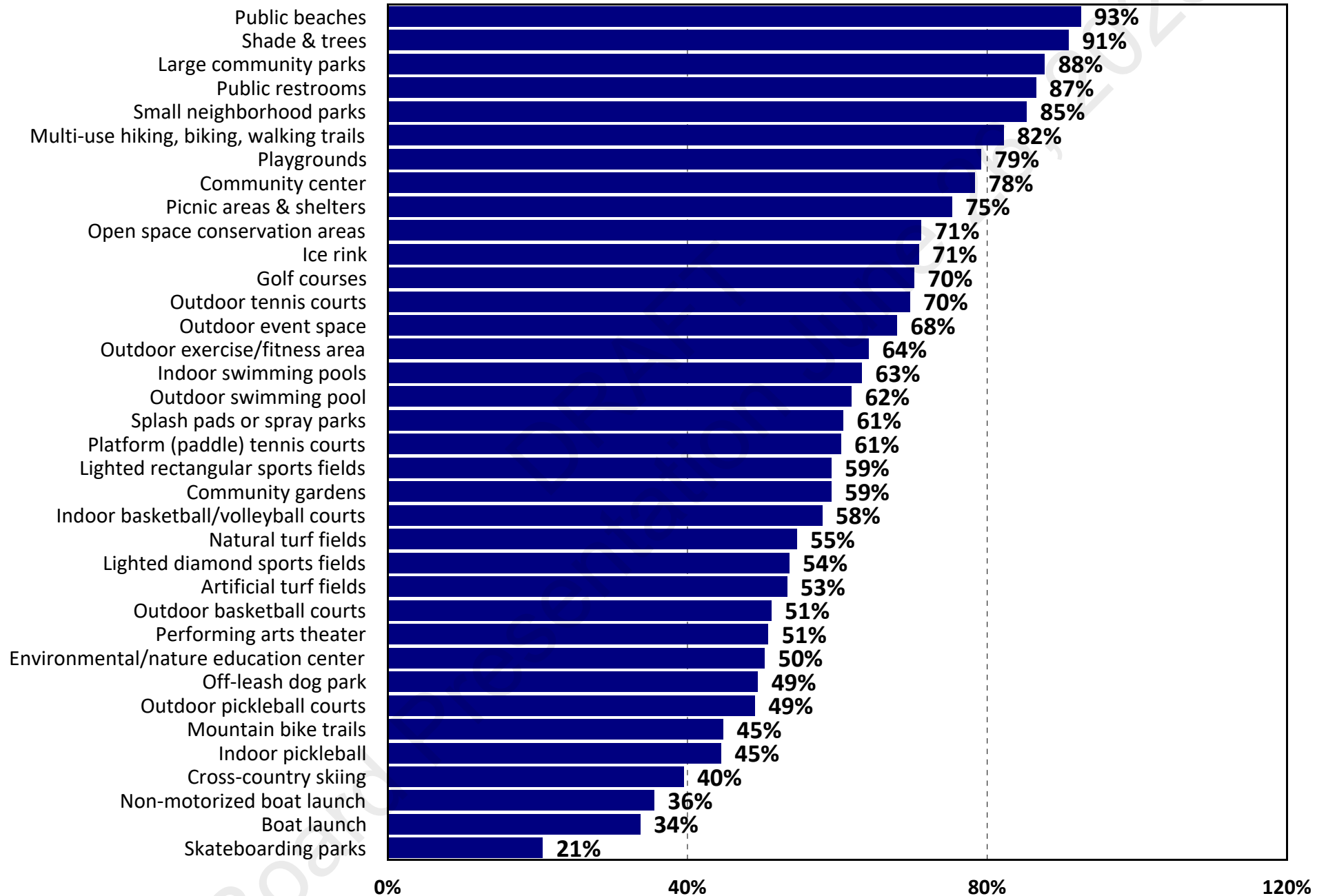
Q9. Please indicate your level of agreement with the following statements concerning some potential benefits of the District's parks, beaches, facilities, and recreation programs or events.

by percentage of respondents (excluding "don't know")



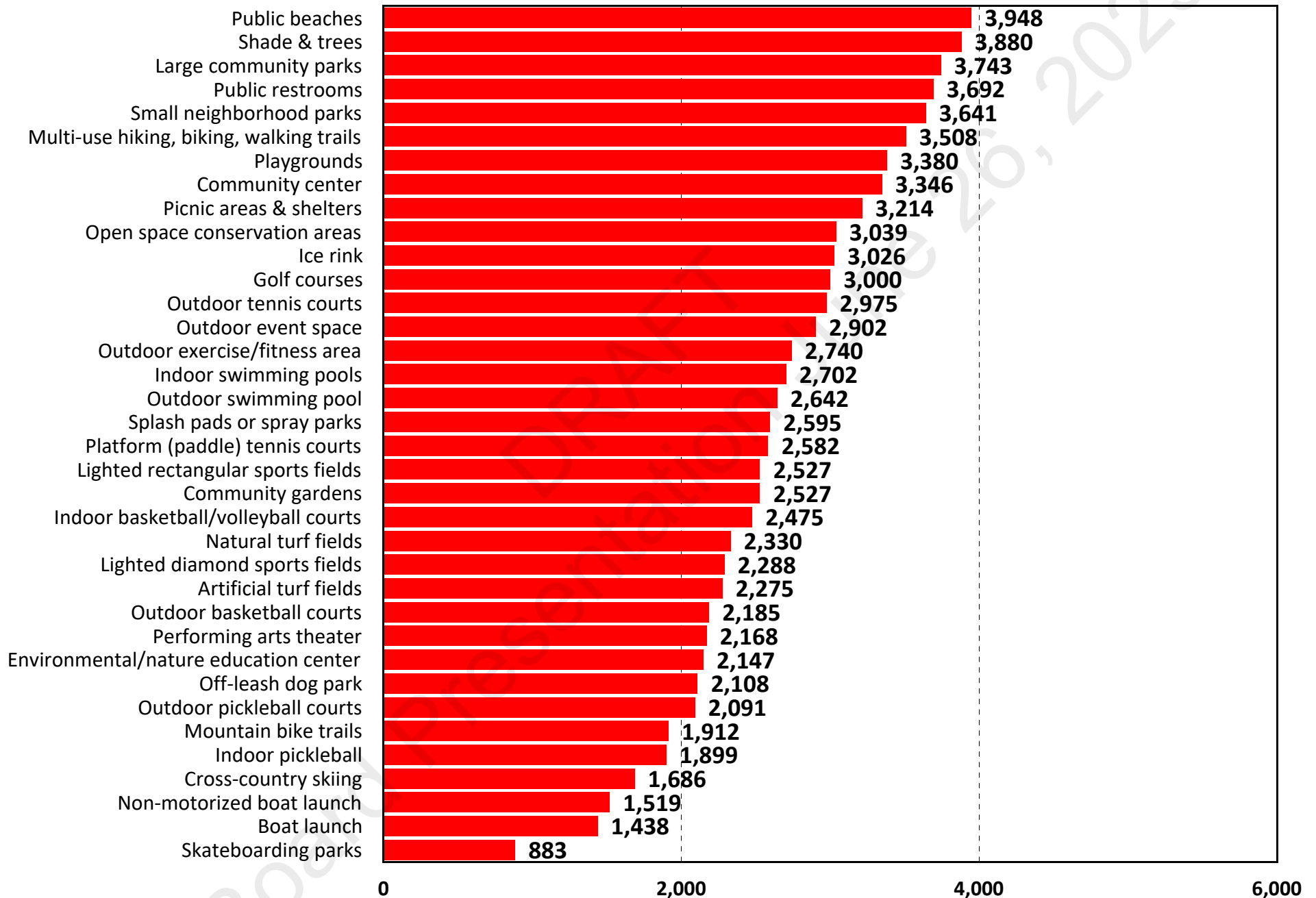
Q10. Households that have a need for various facilities/amenities.

by percentage of respondents who indicated need



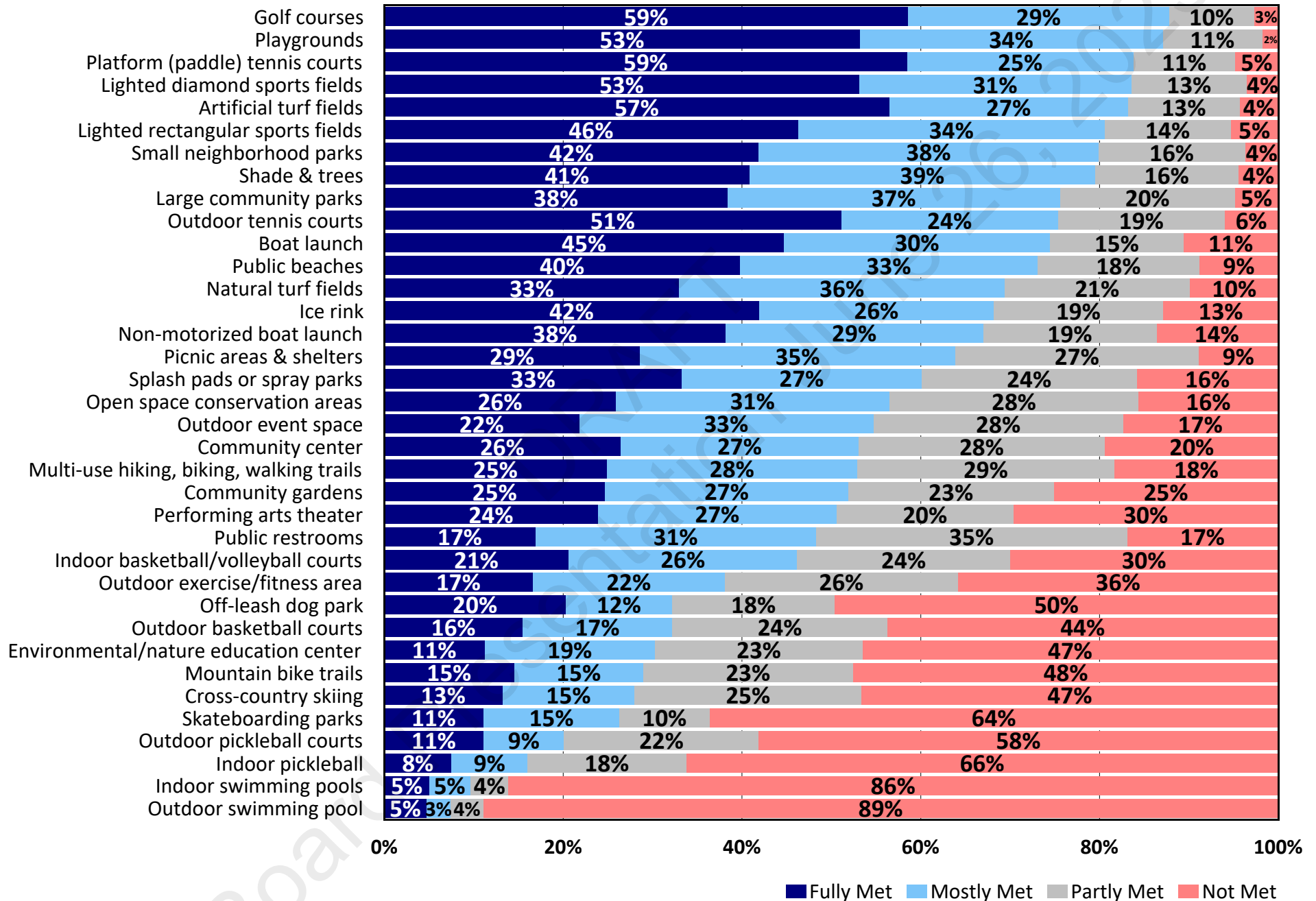
Q10b. Estimated number of households who have a need for facilities/amenities.

by number of households based on an estimated 4,268 households in Winnetka



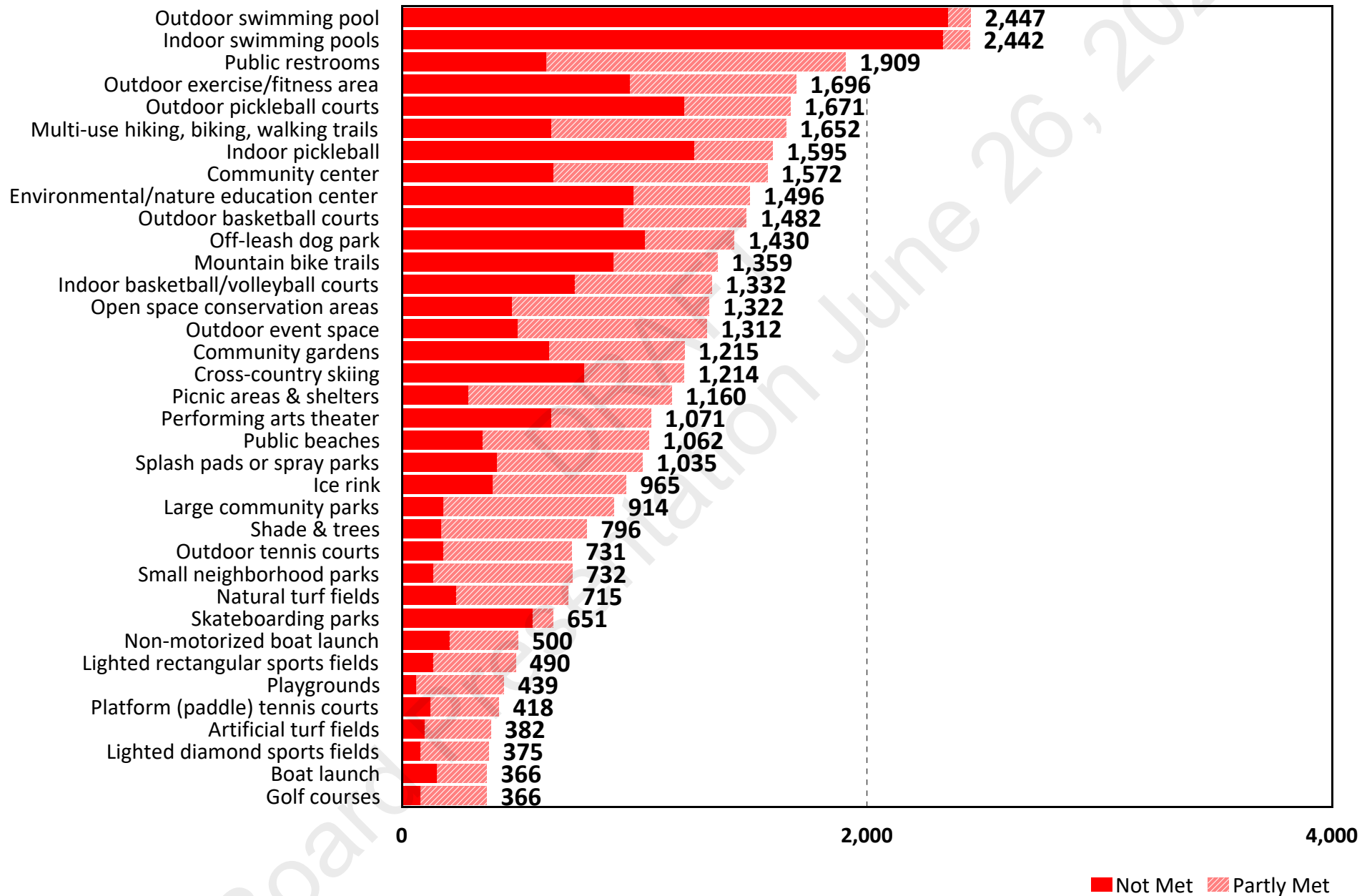
Q10c. How well needs are being met for various facilities/amenities.

by percentage of respondents (excluding "no need")



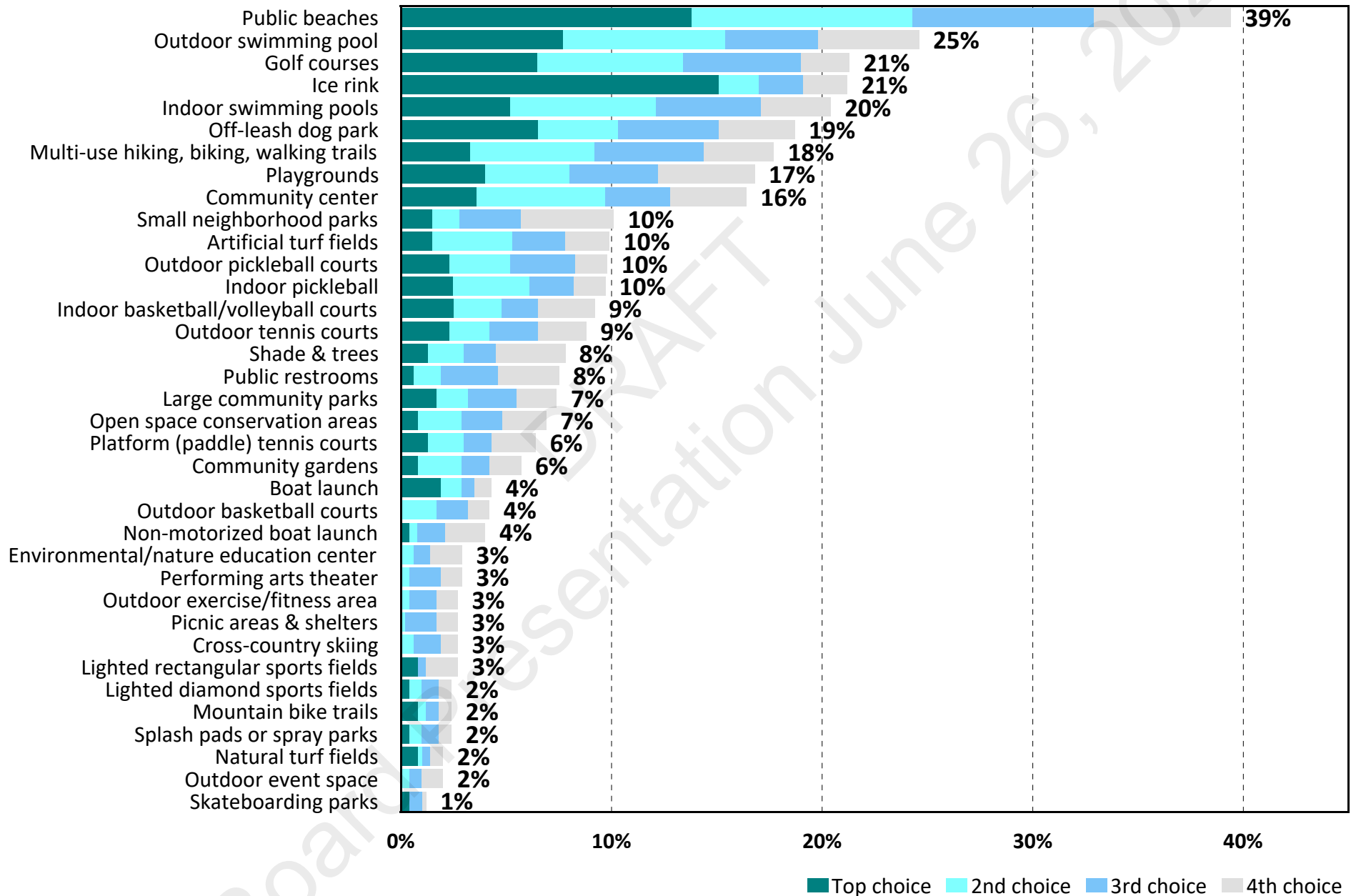
Q10d. Estimated number of households in Winnetka whose facility/amenity needs are only “partly met” or “not met”.

by number of households with need based on an estimated 4,268 households in Winnetka



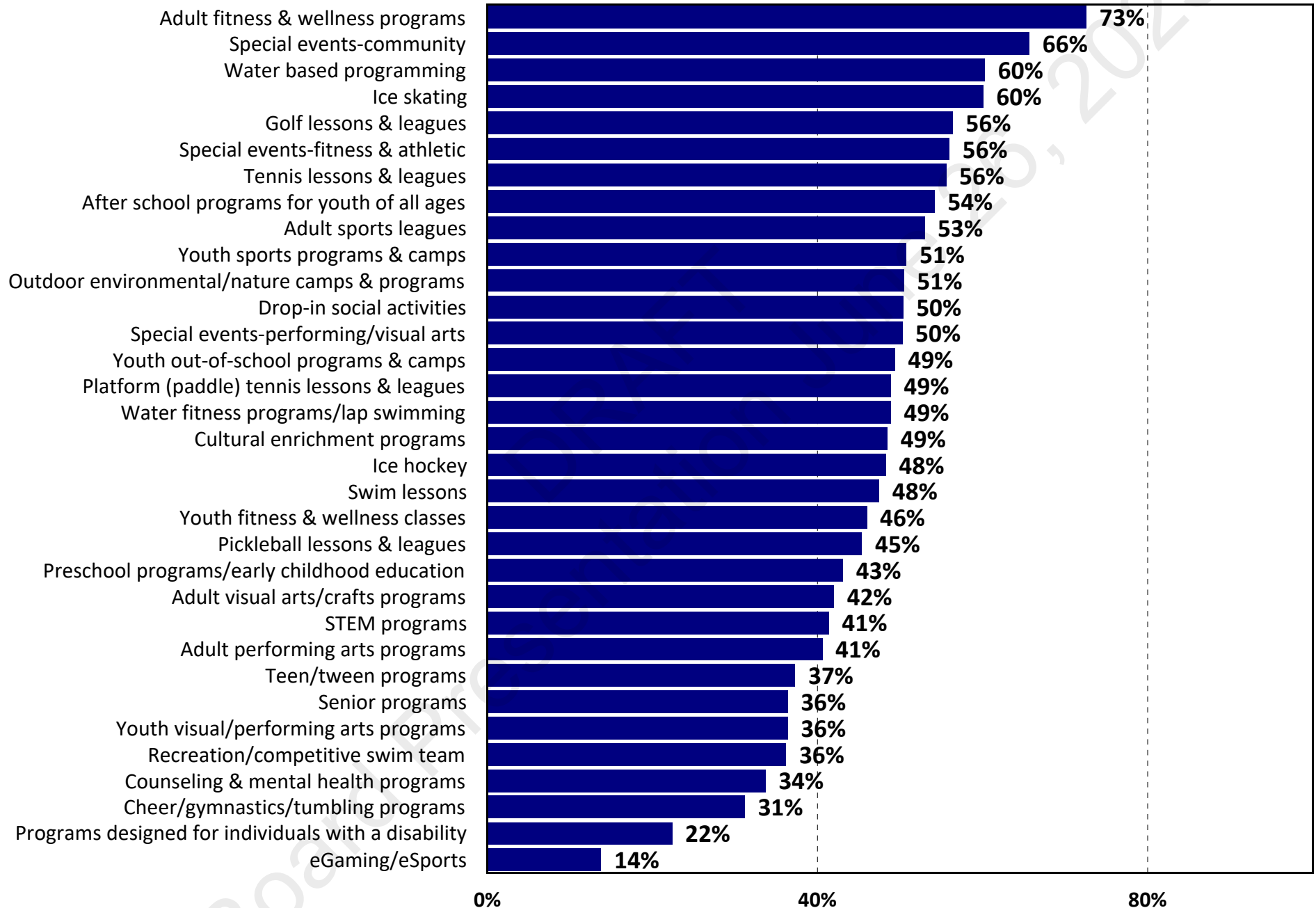
Q11. Which four of the facilities/amenities do you think are most important to you/your household?

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



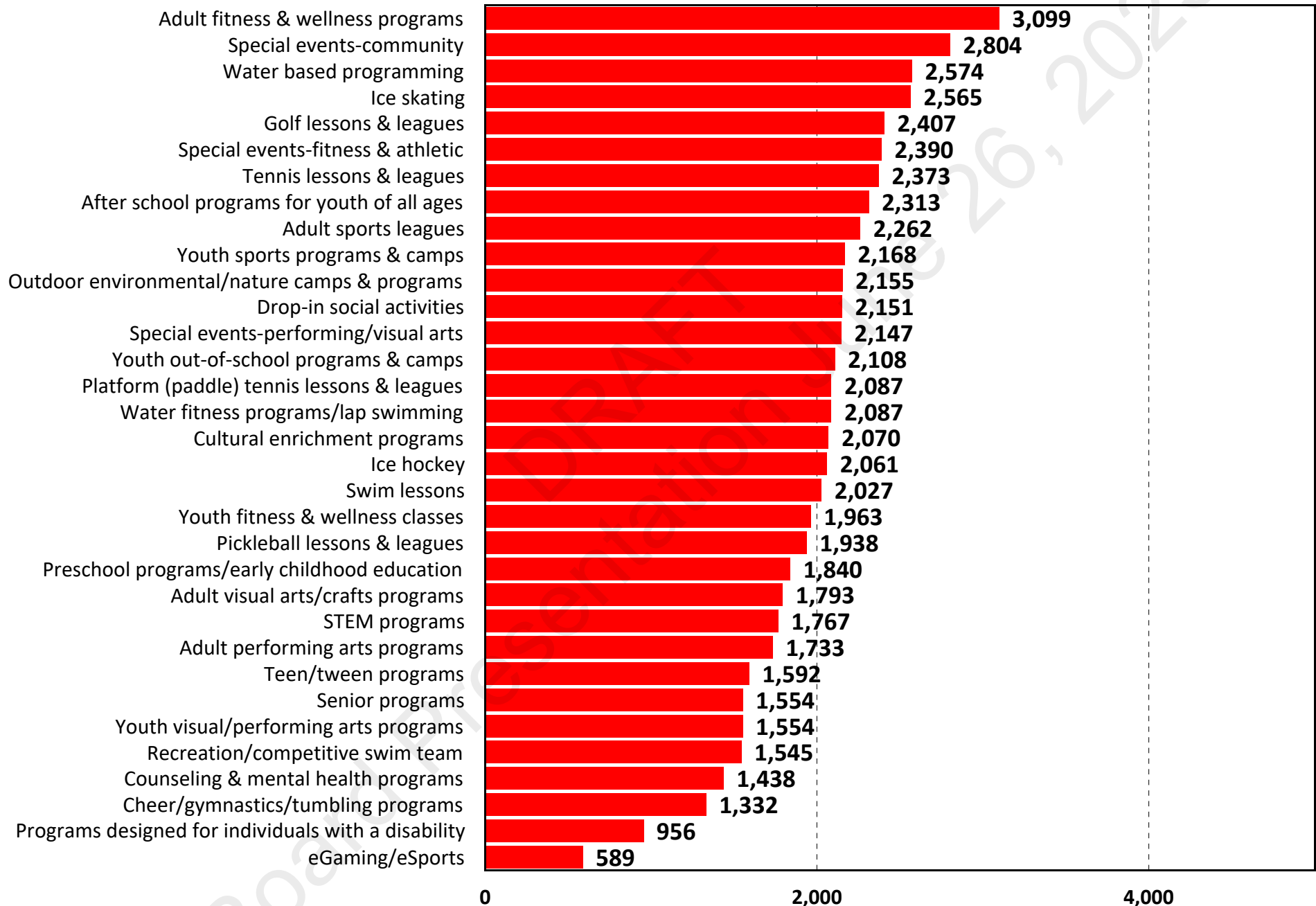
Q12. Households that have a need for various programs/activities.

by percentage of respondents who indicated need



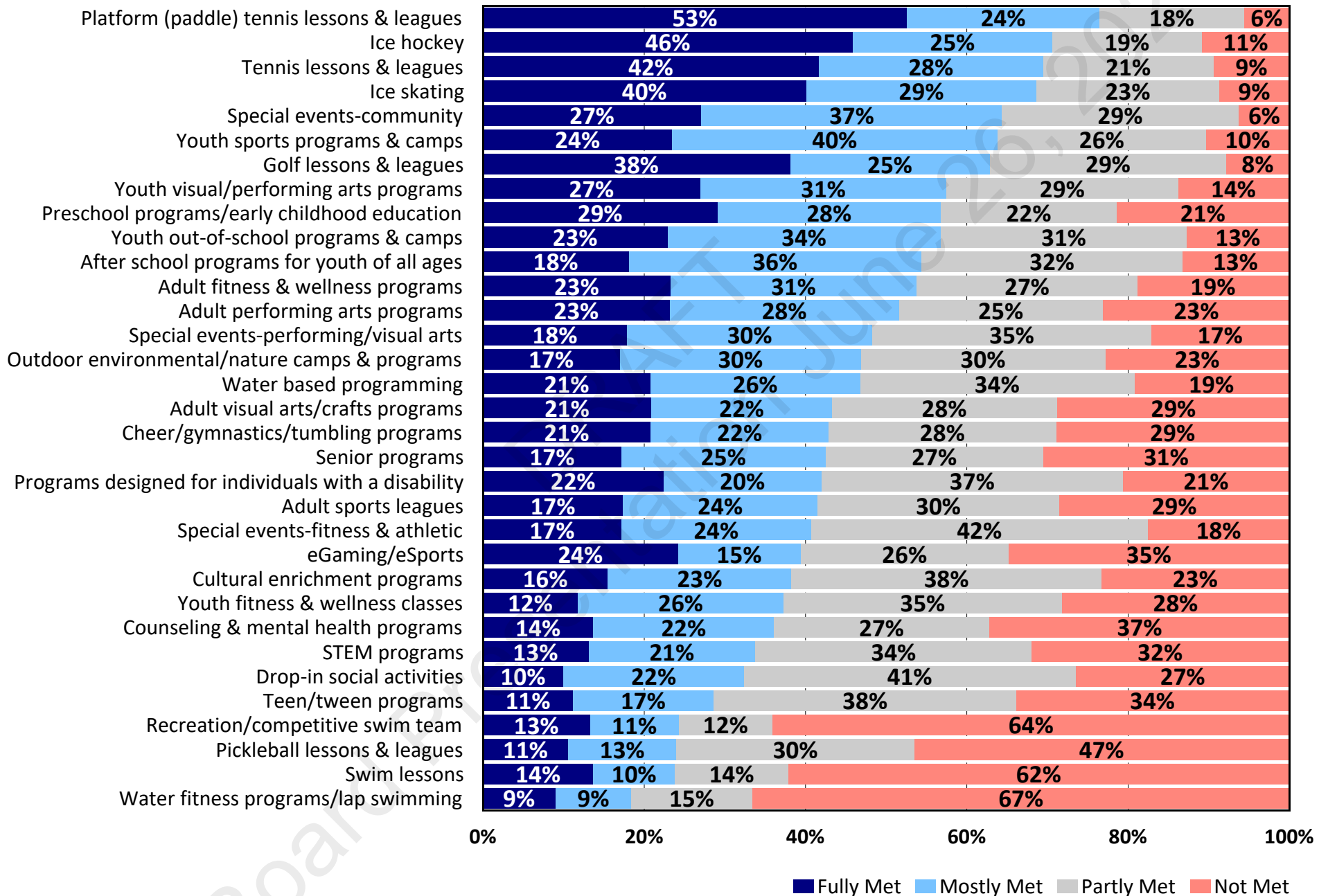
Q12b. Estimated number of households who have a need for programs/activities.

by number of households based on an estimated 4,268 households in Winnetka



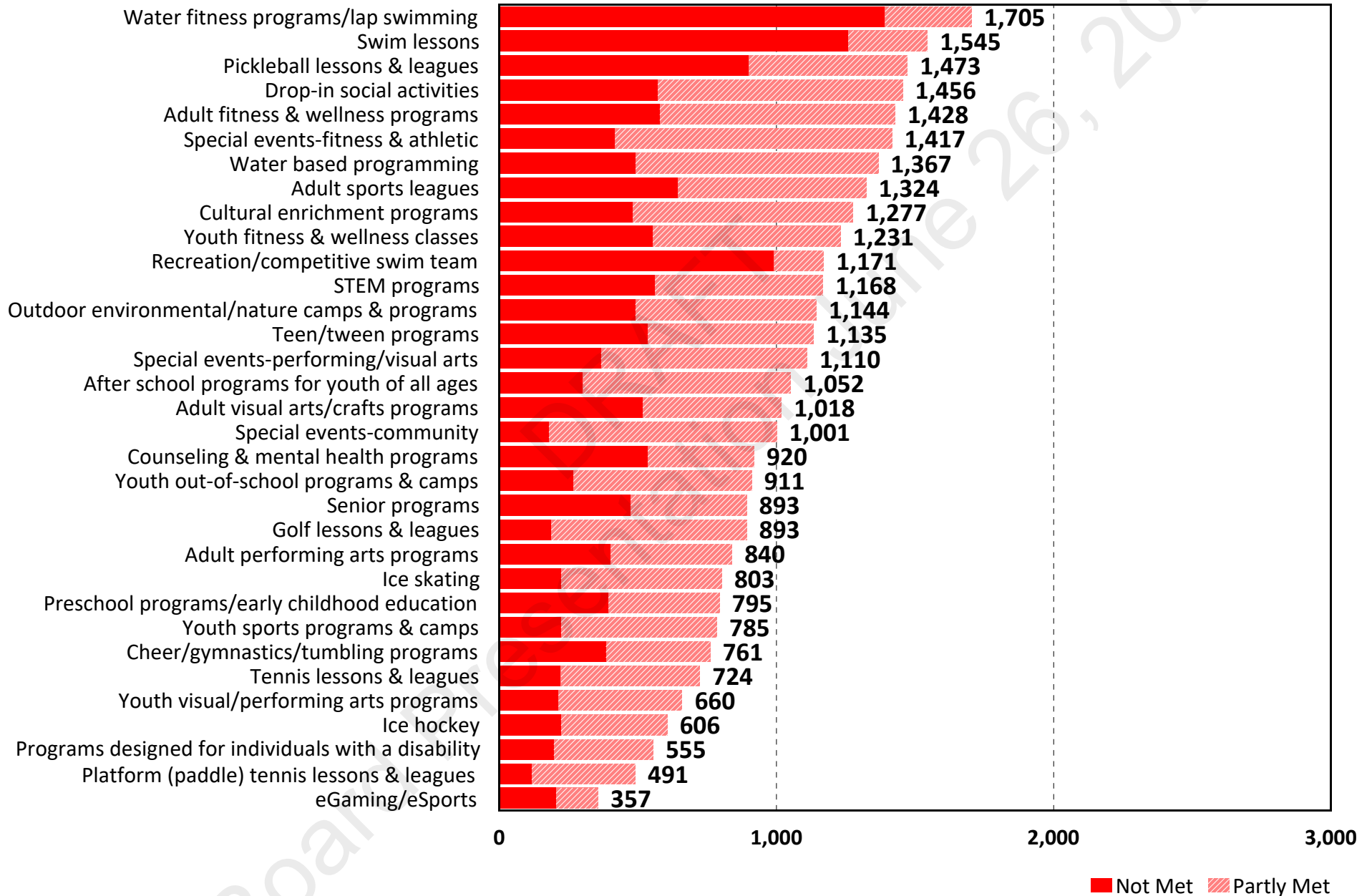
Q12c. How well needs are being met for various programs/activities.

by percentage of respondents (excluding "no need")



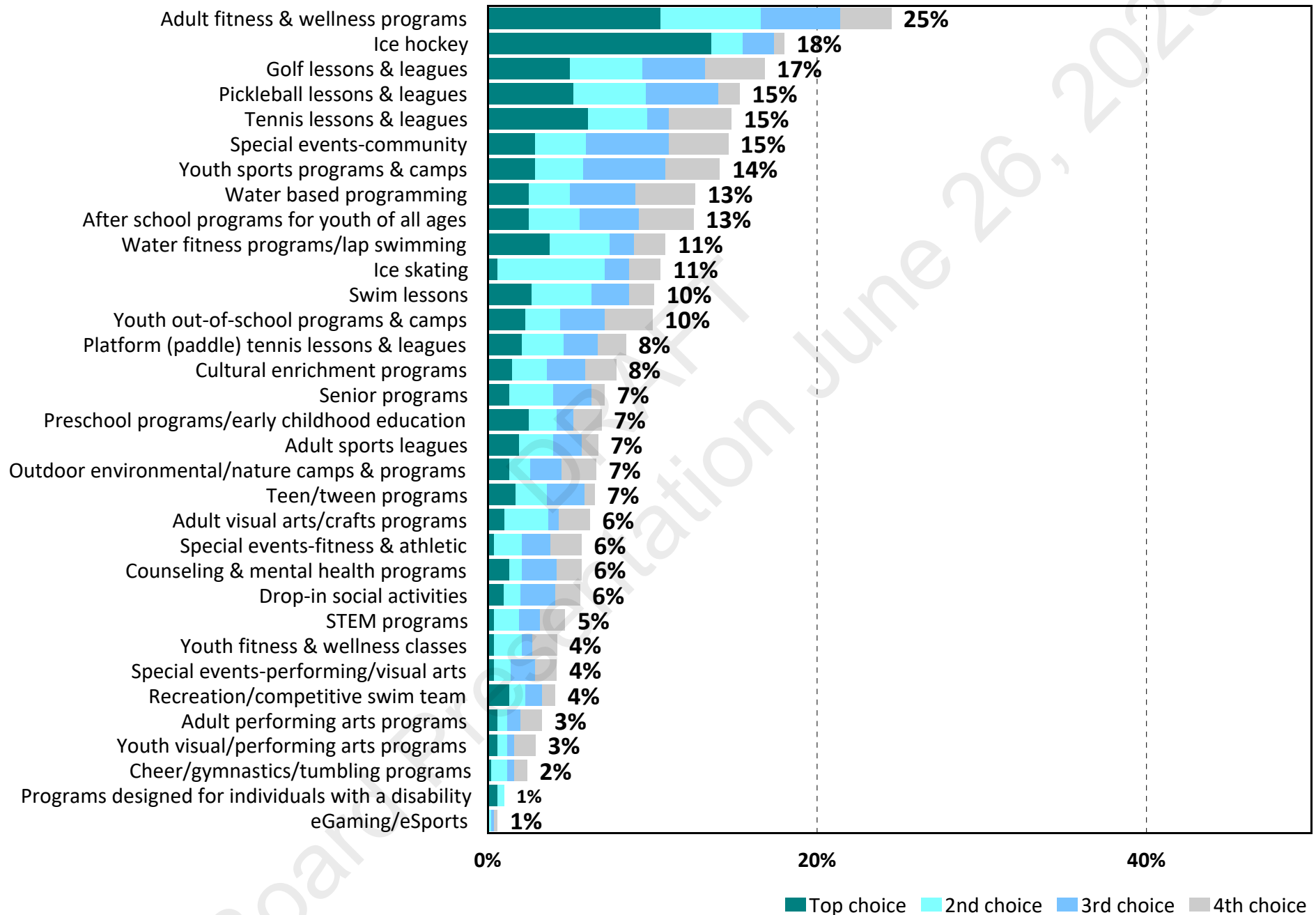
Q12d. Estimated number of households in Winnetka whose program/activity needs are only “partly met” or “not met”.

by number of households with need based on an estimated 4,268 households in Winnetka

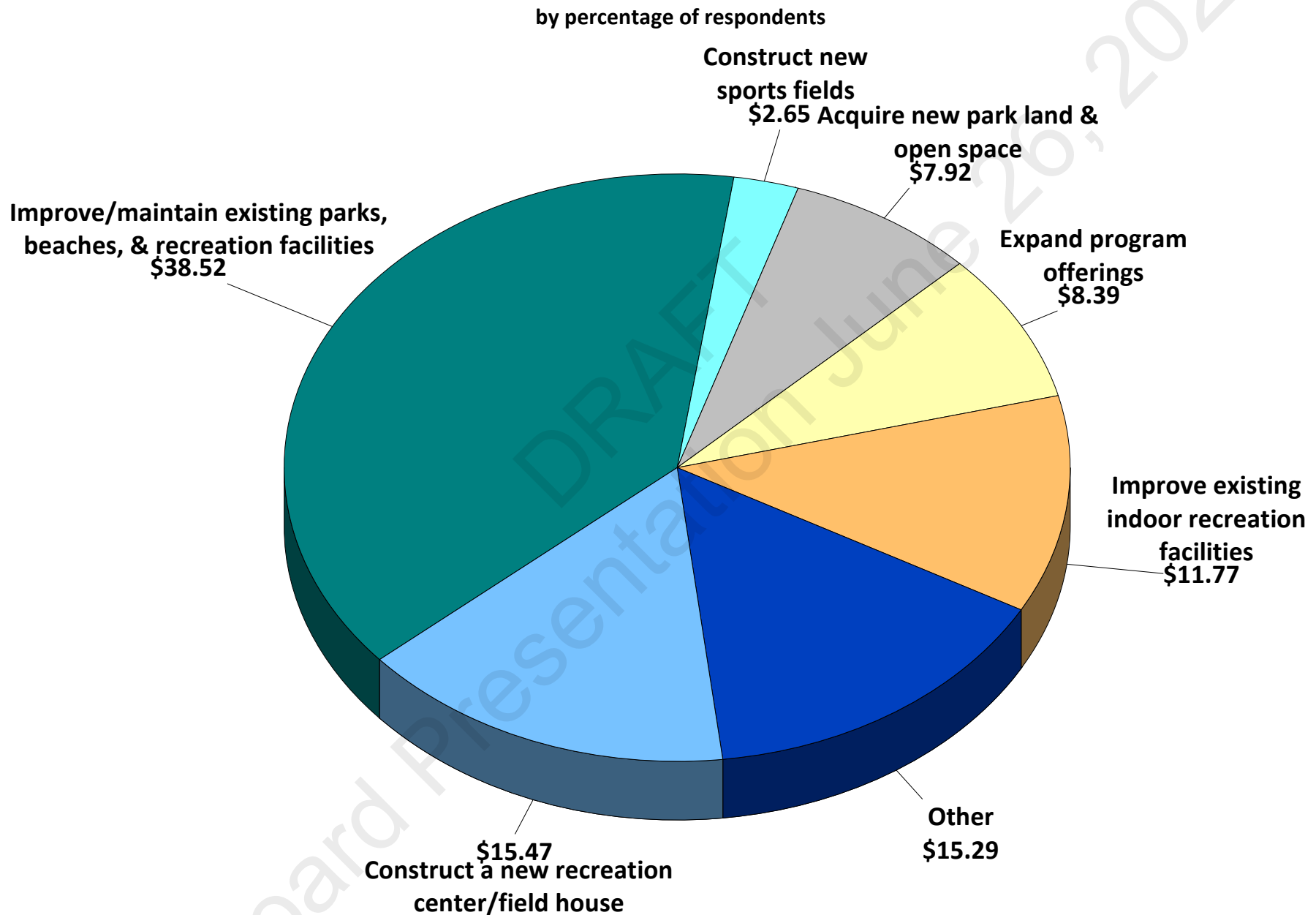


Q13. Which four programs/activities are most important to your household?

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

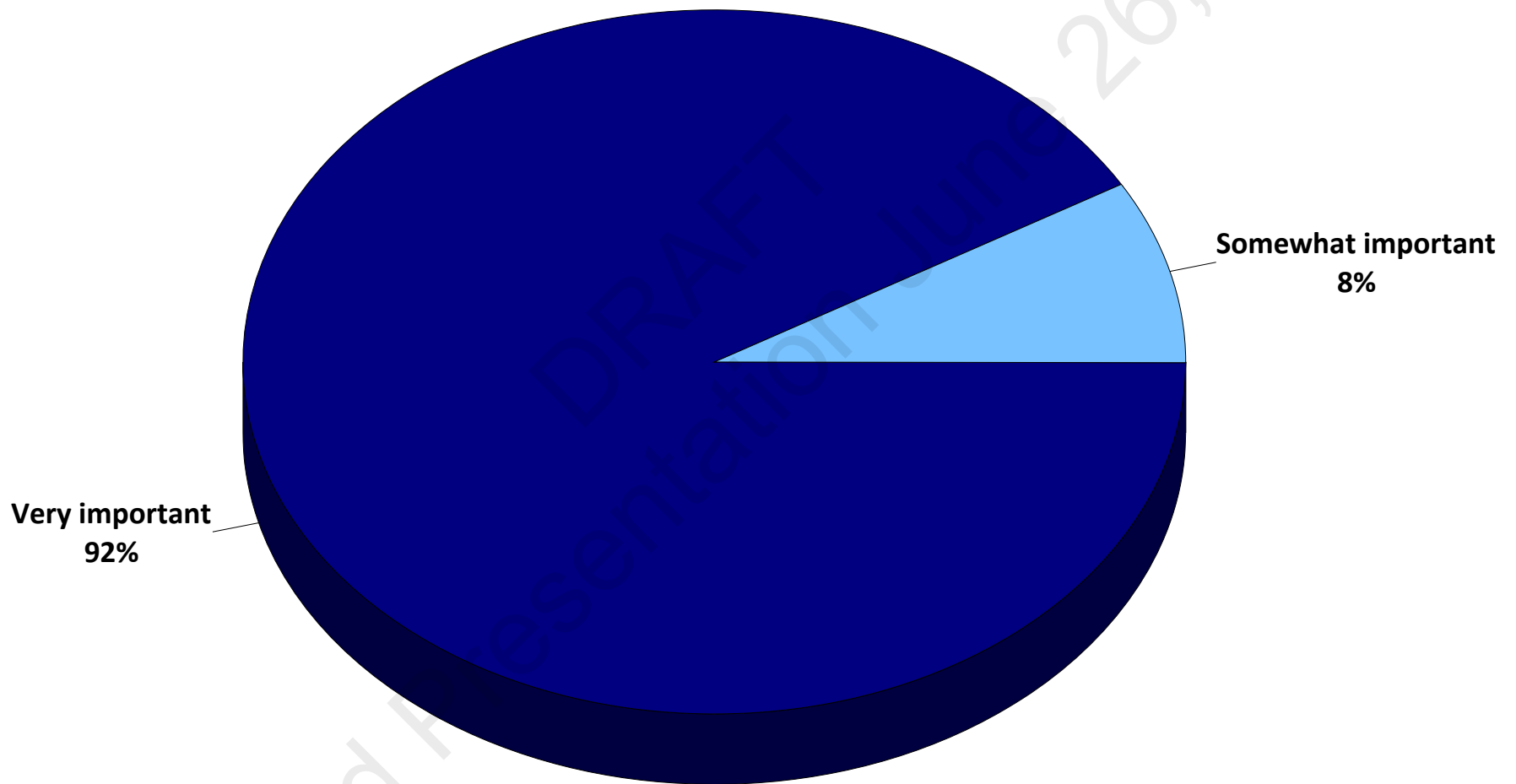


Q14. If you had \$100, how would you allocate the funds among the parks and recreation categories listed below?



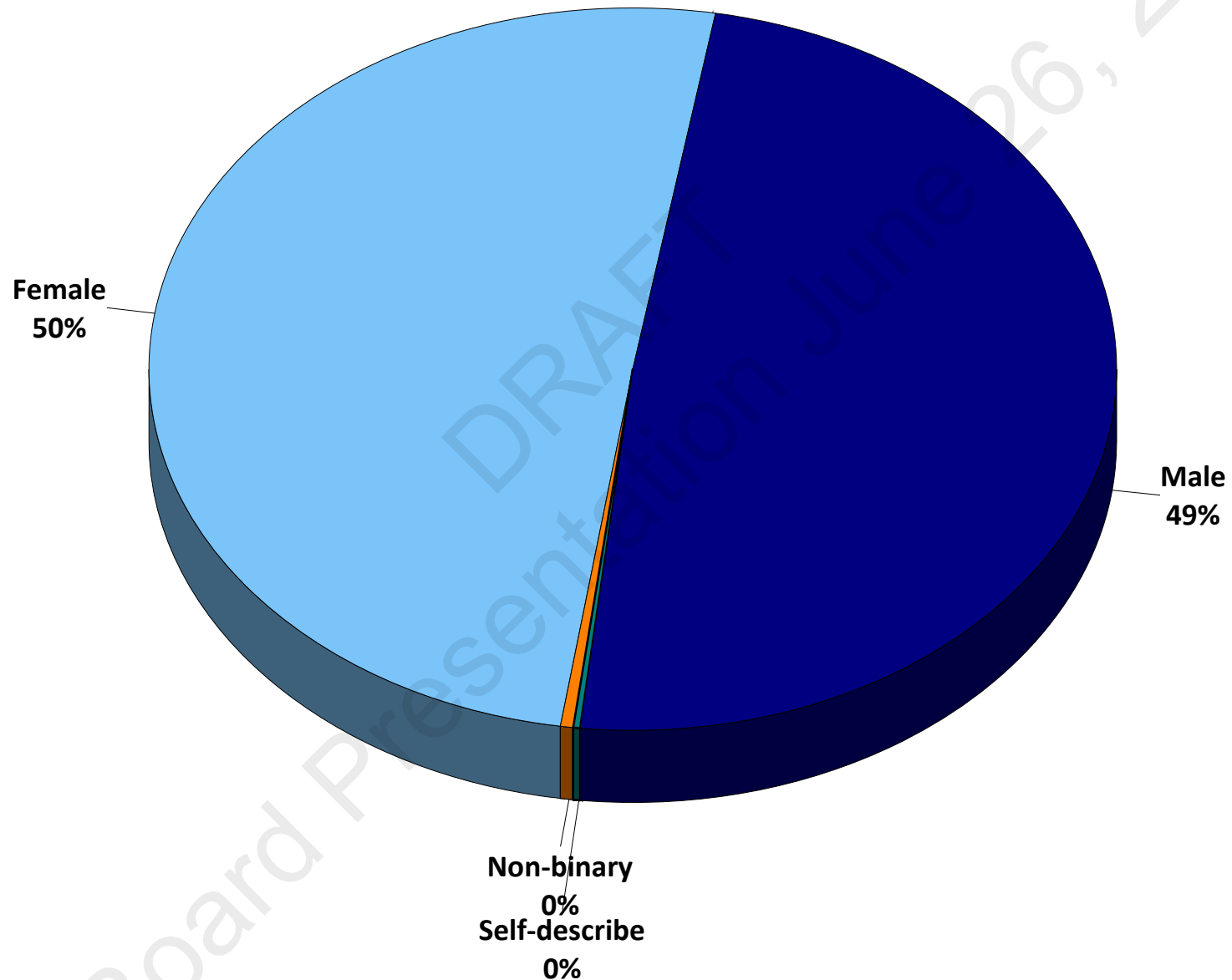
Q15. How important do you feel it is for the District to provide high quality parks, recreation facilities and programs?

by percentage of respondents (excluding "not sure")



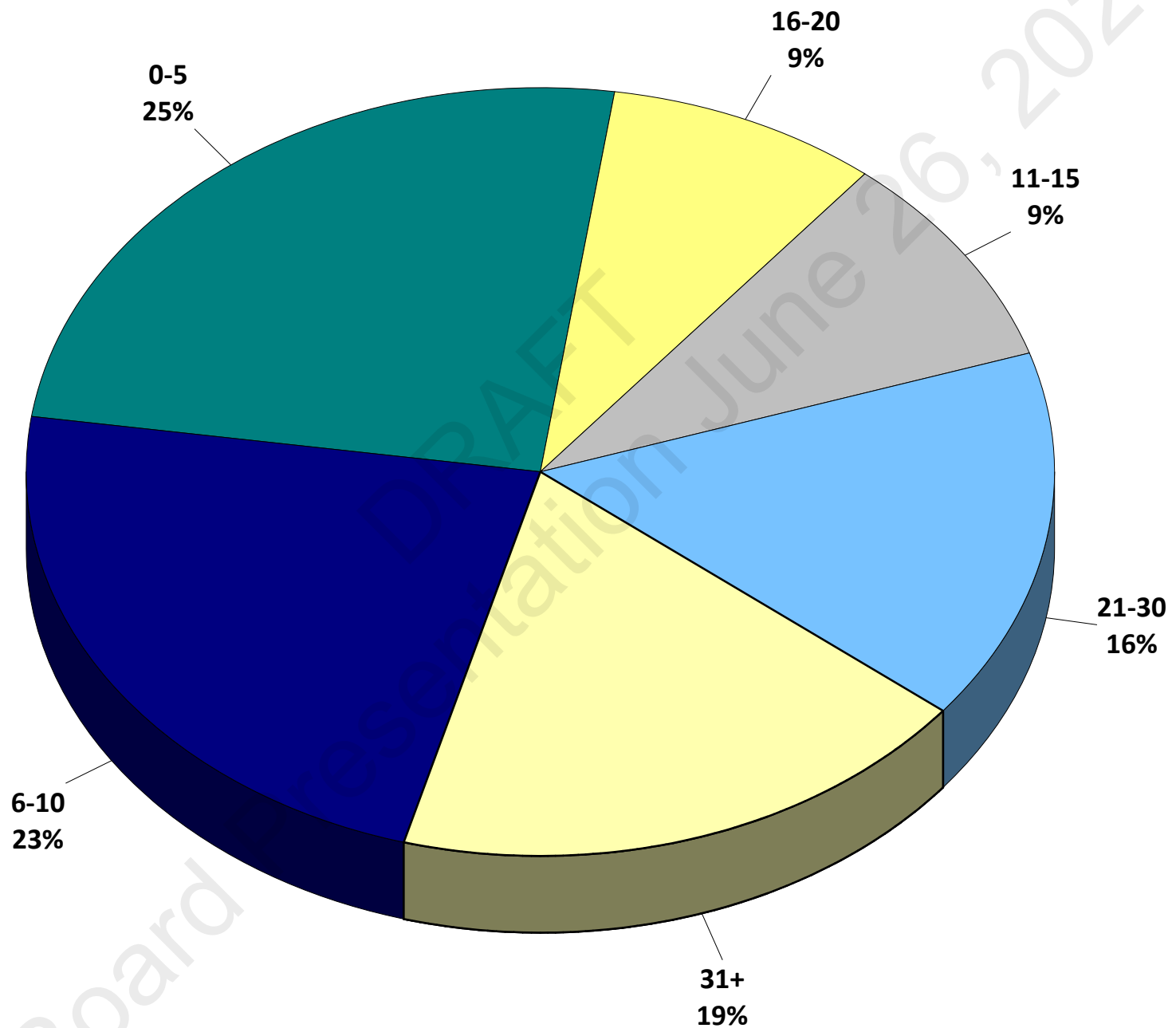
Q16. Your gender identity:

by percentage of respondents (excluding "prefer not to disclose")



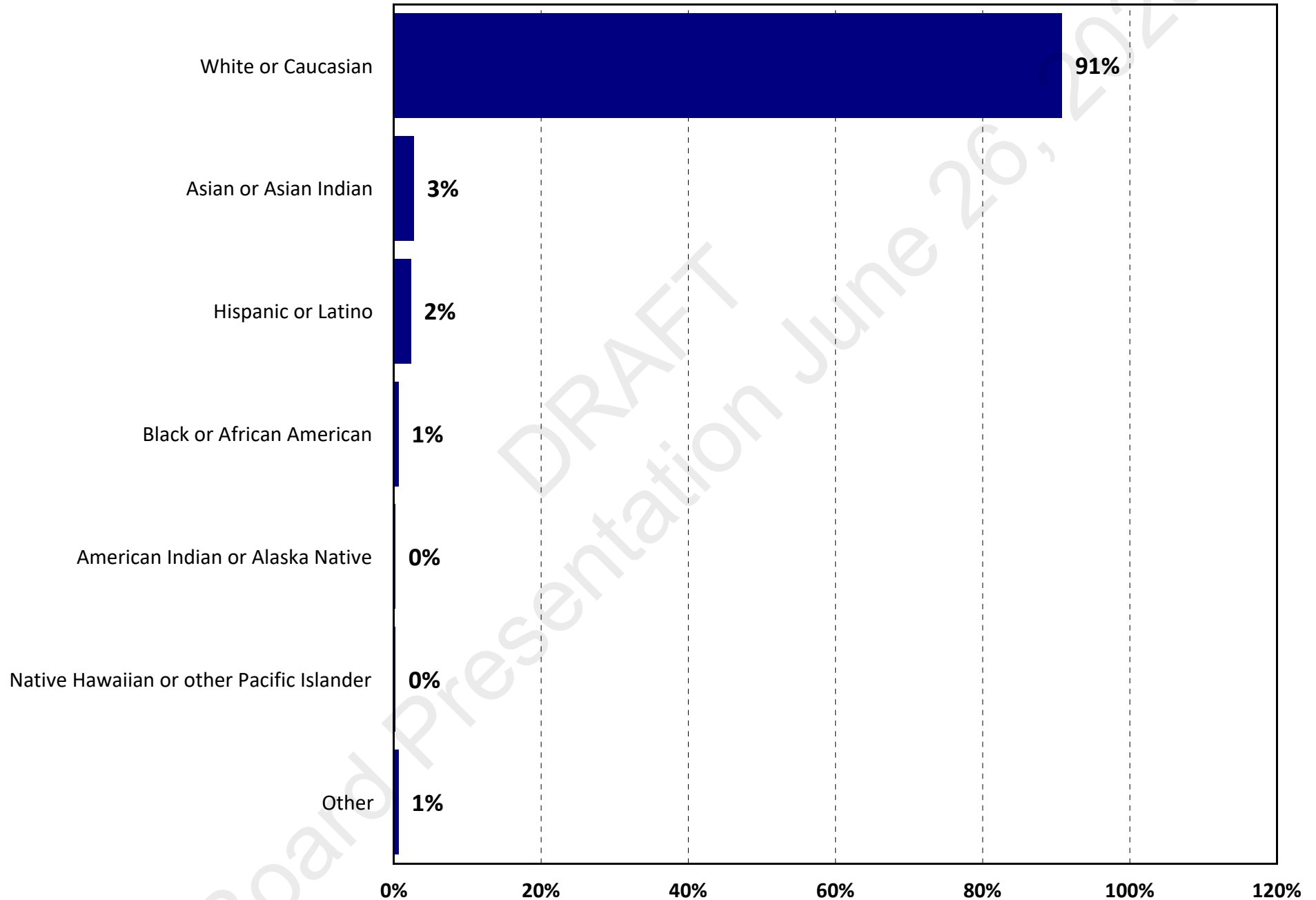
Q17. How many years have you lived in Winnetka Park District?

by percentage of respondents



Q18. Which of the following best describes your race/ethnicity?

by percentage of respondents (multiple selections could be made)



3

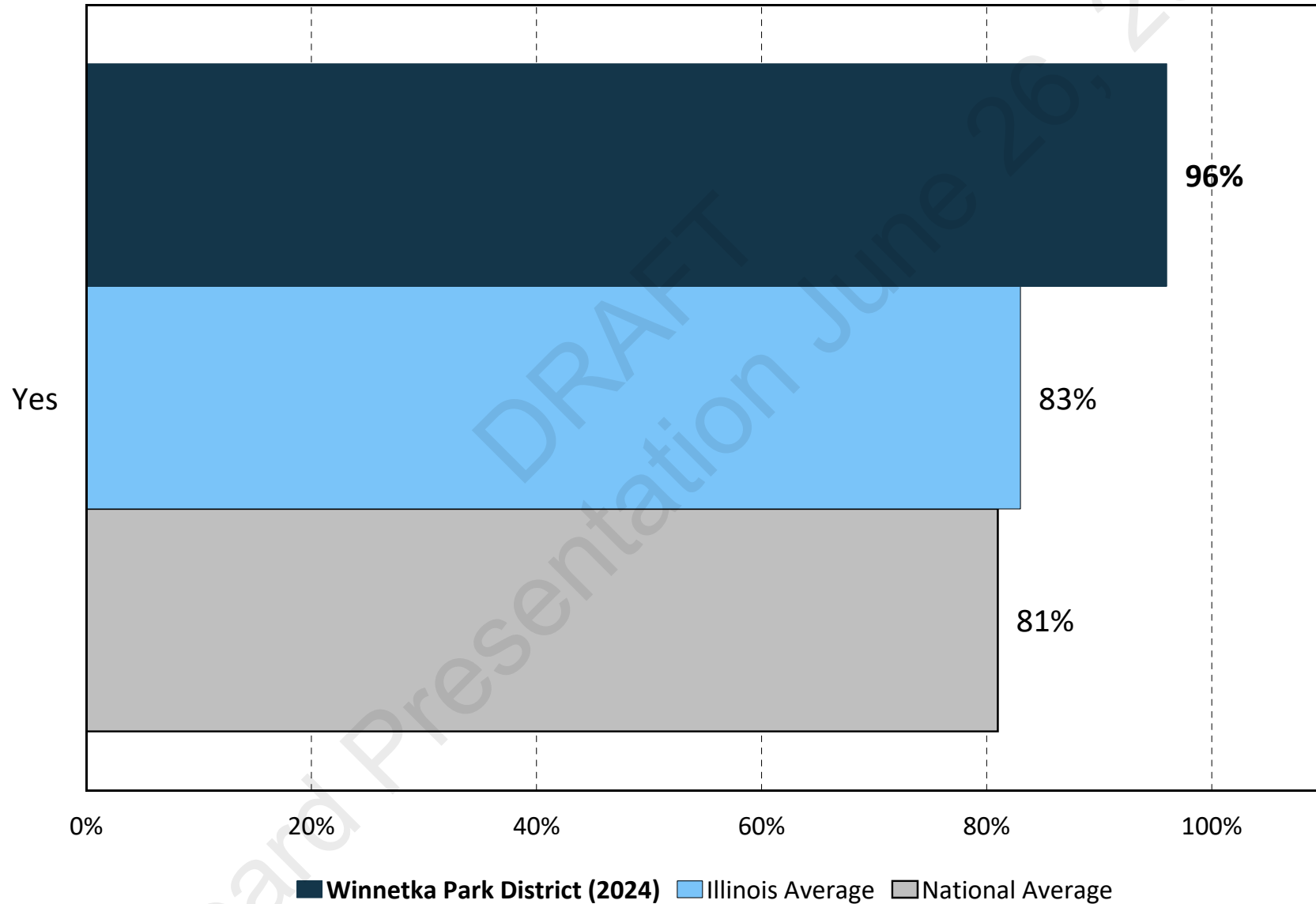
Benchmarks

National Benchmarks

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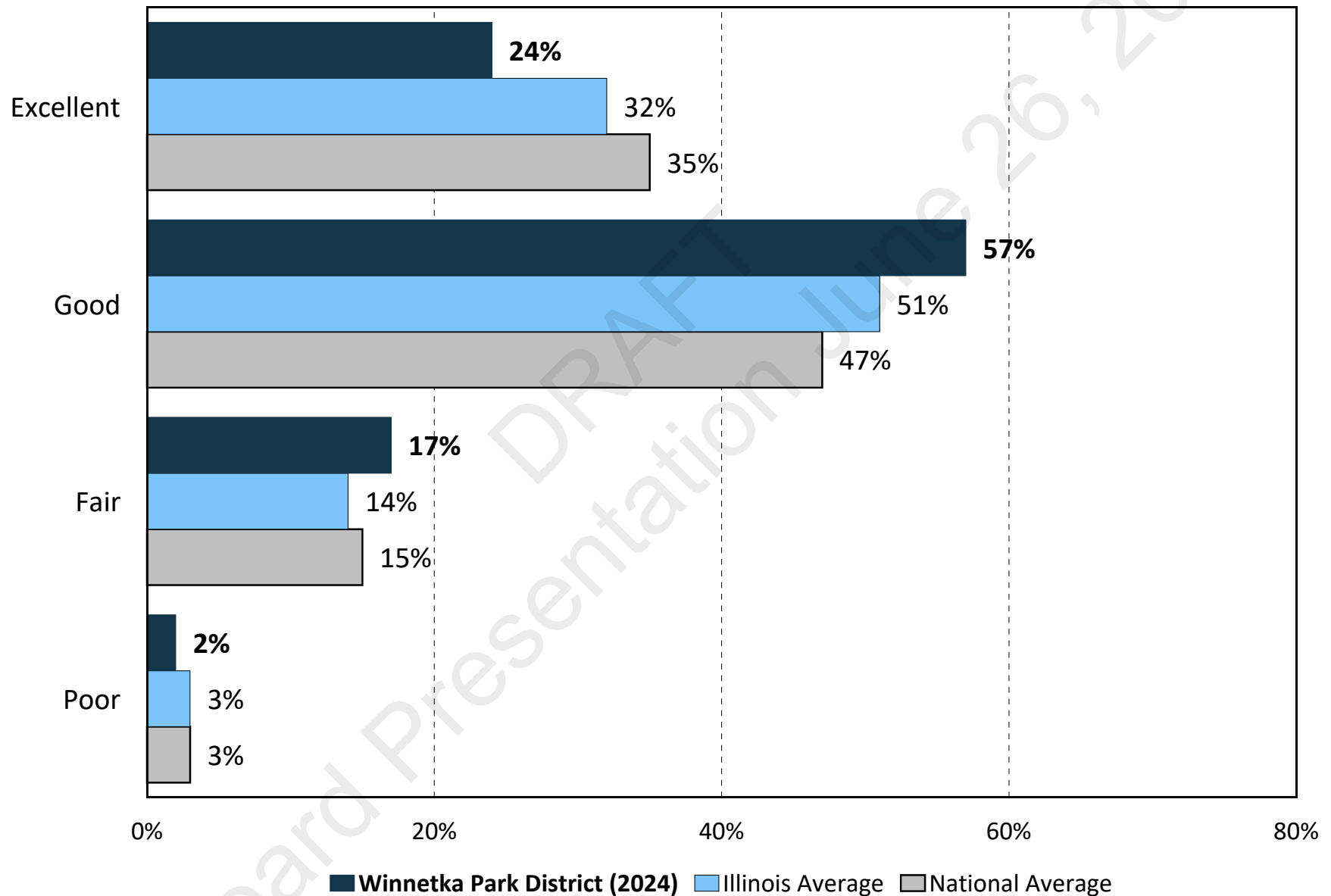
Have you/your household visited any parks or recreation facilities/amenities in your community during the past year?

by % of respondents



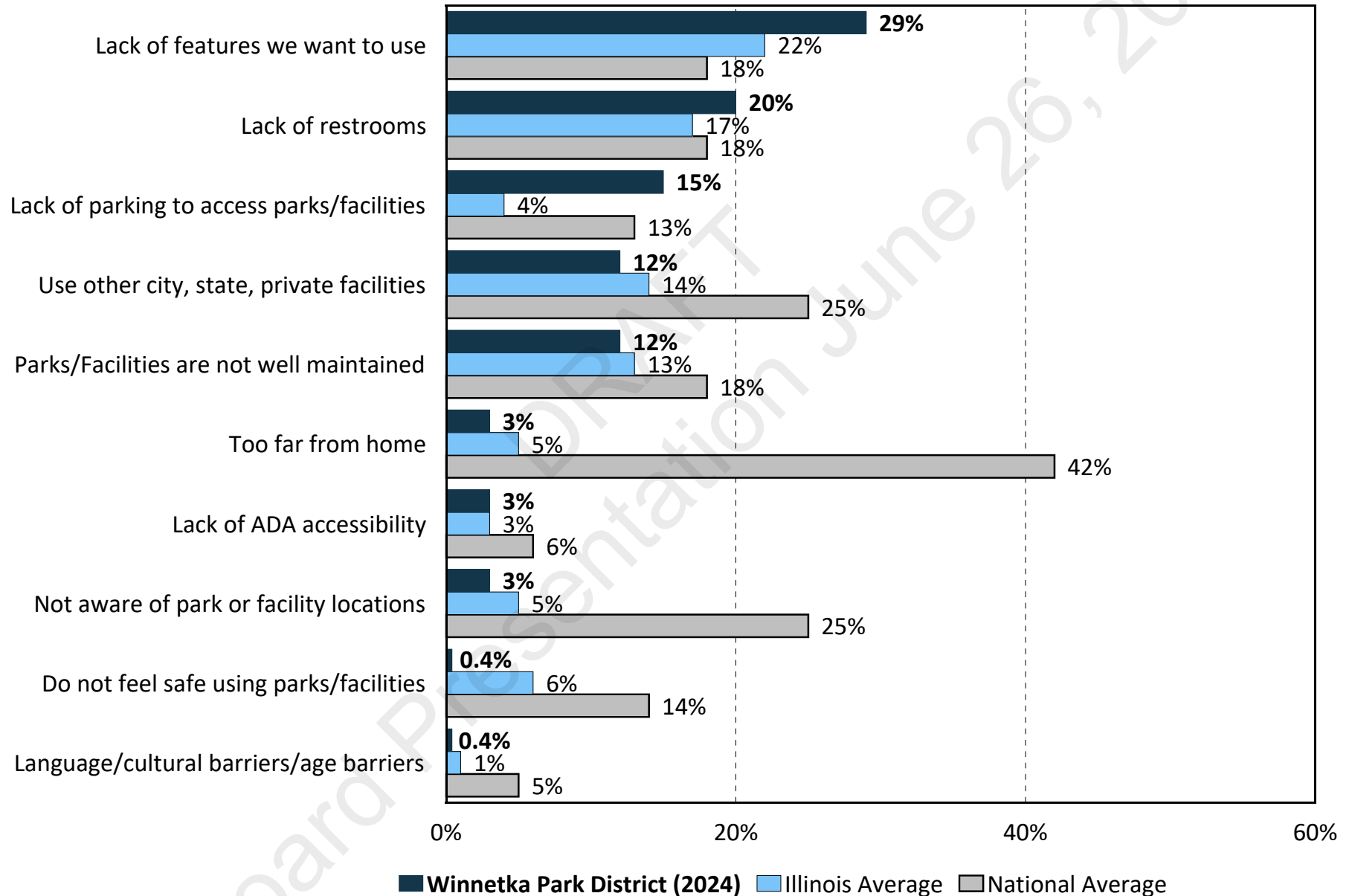
Please rate the overall condition of all the parks and recreation facilities/amenities you/your households have visited over the past year.

by % of respondents (excluding "not provided")



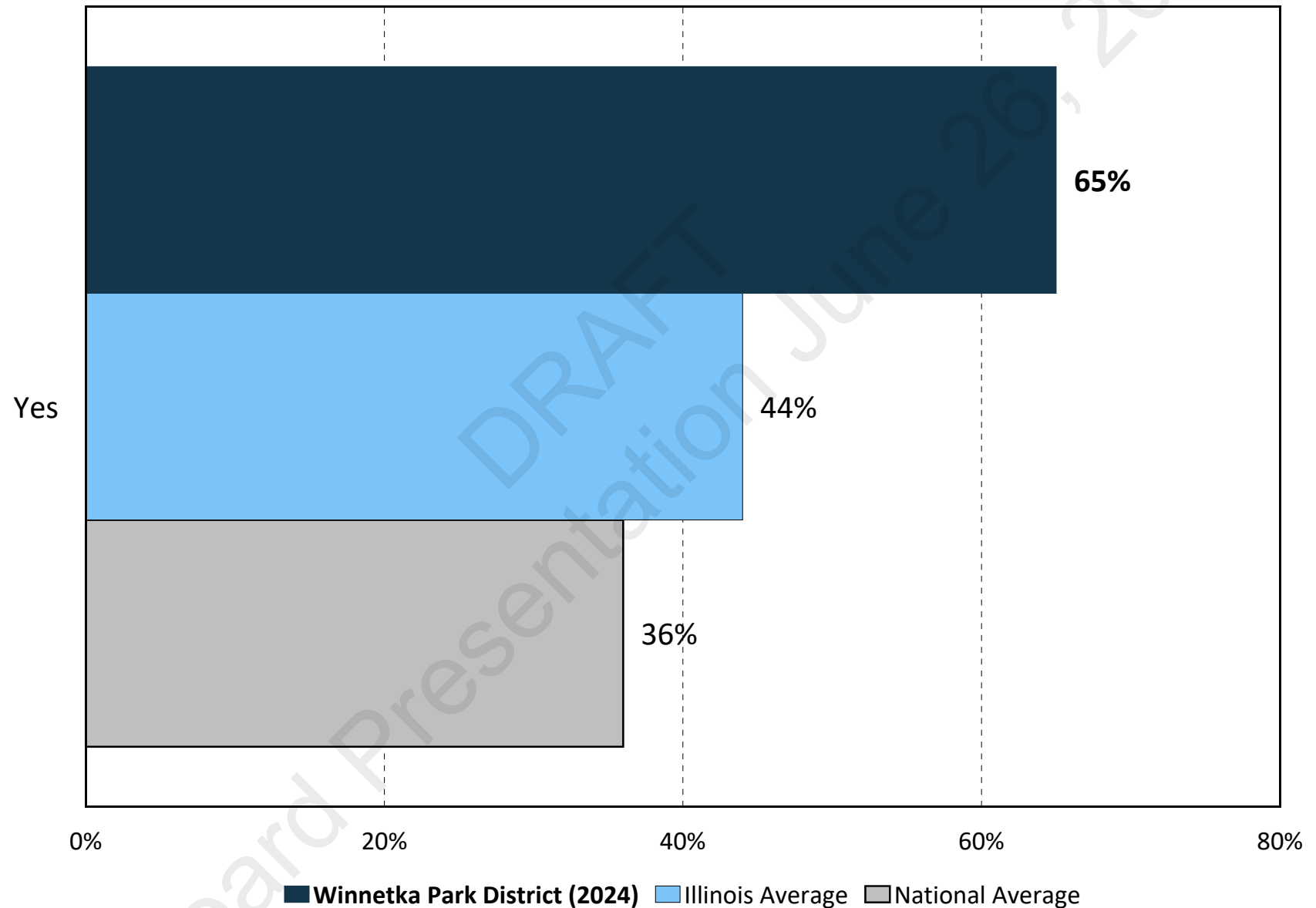
Please check all of the reasons that prevent you from visiting parks and recreation facilities/amenities or what prevents you from visiting them more often.

by % of respondents (multiple selections could be made)



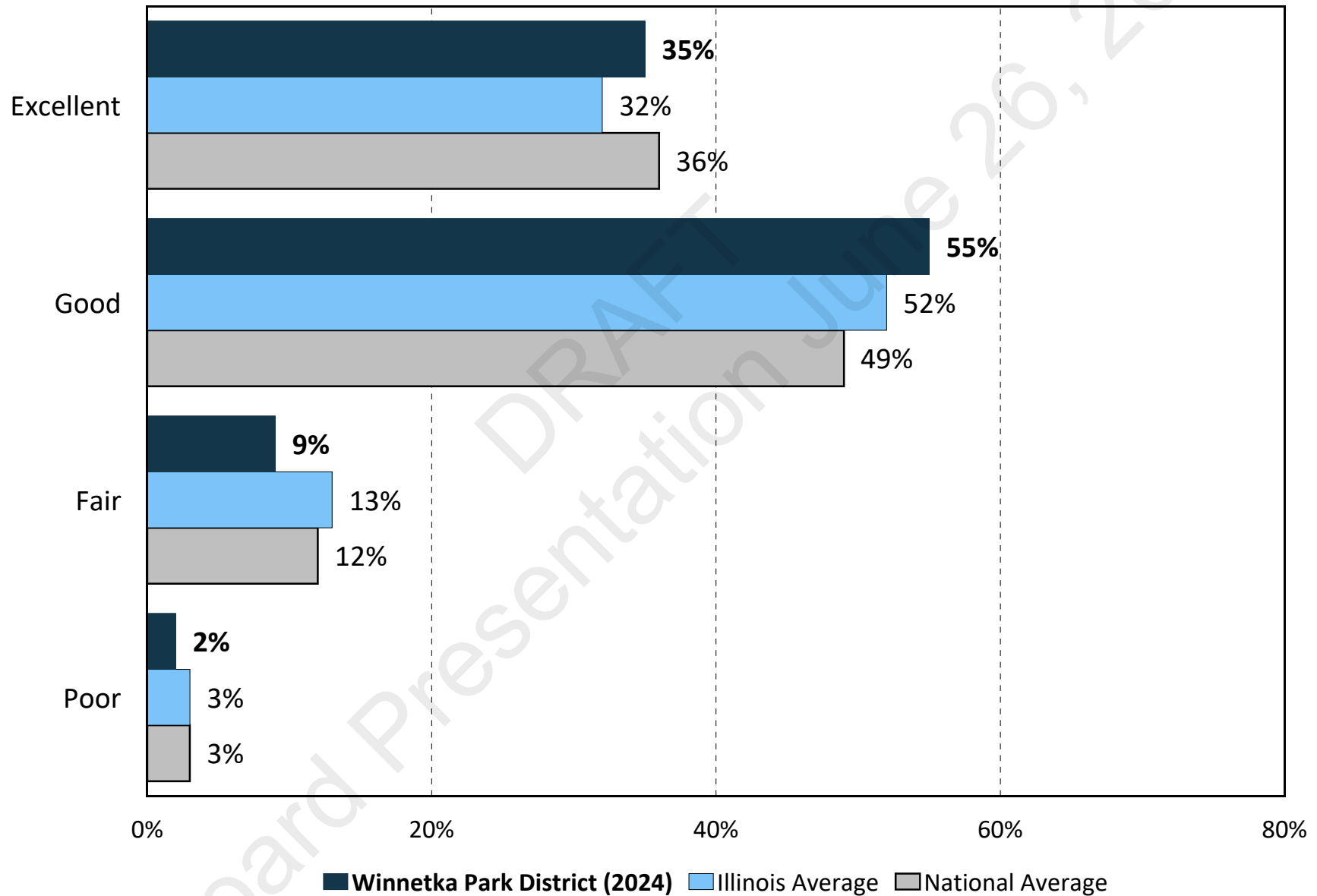
Have you/your household participated in any recreation programs offered in your community during the past year?

by % of respondents



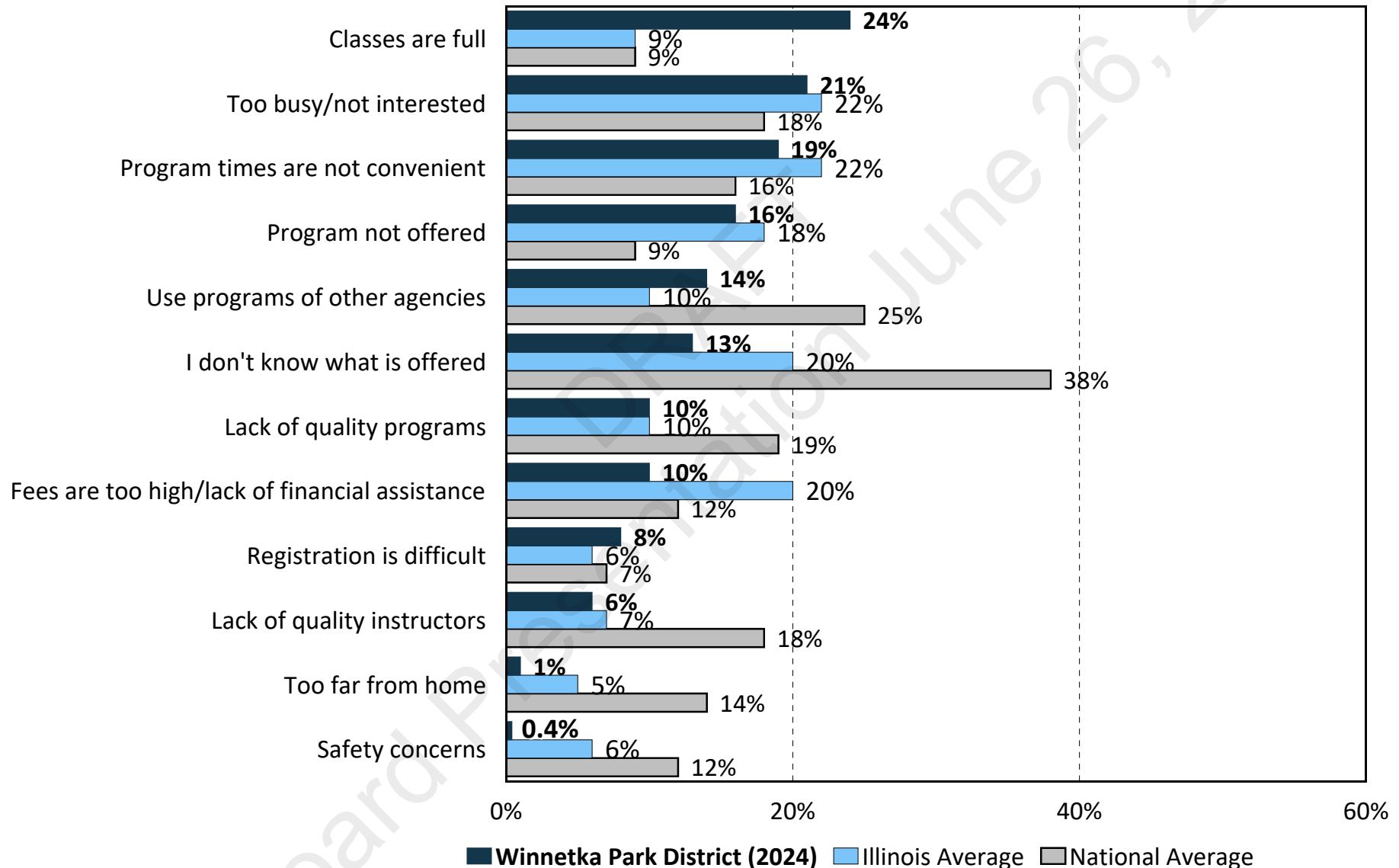
Please rate the overall condition of all the recreation programs and events you/your households have visited over the past year.

by % of respondents (excluding “not provided”)



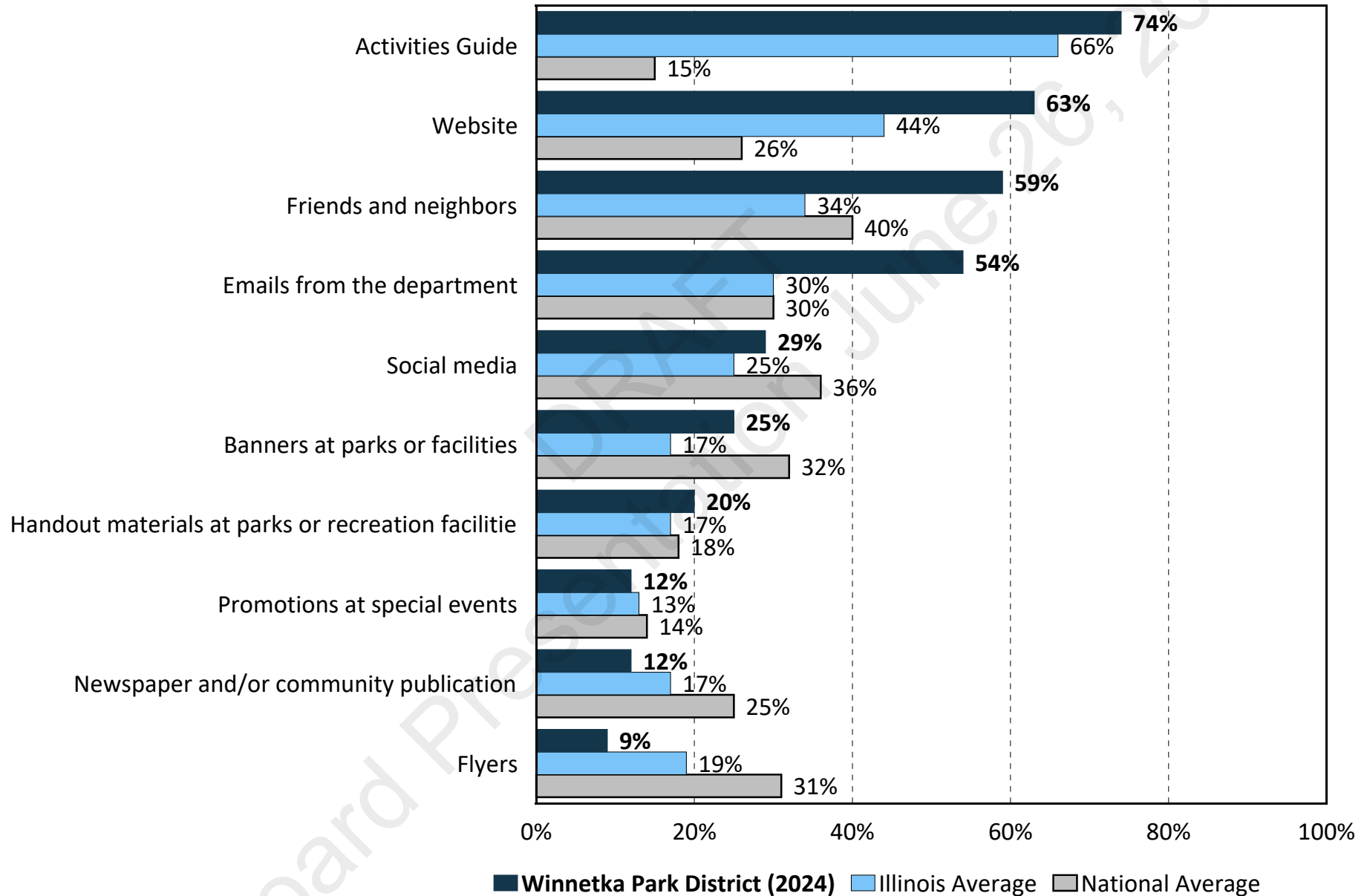
If your household has not participated in any recreation programs in your community during the past year, please check all of the reasons that prevent you from participating.

by % of respondents (multiple selections could be made)



Please check all the ways you currently use to learn about parks and recreation programs, activities, and events in your community.

by % of respondents (multiple selections could be made)



4

Priority Investment Ratings

Priority Investment Rating (PIR)



Overview

The Priority Investment Rating (PIR) was developed by ETC Institute to provide governments with an objective tool for evaluating the priority that should be placed on parks and recreation investments. The Priority Investment Rating was developed by ETC Institute to identify the facilities/programs residents think should receive the highest priority for investment. The Priority Investment Rating reflects the importance residents place on items (sum of top 4 choices) and the unmet needs (needs that are only being met 50% or less) for each facility/program relative to the facility/program that rated the highest overall. Since decisions related to future investments should consider both the level of unmet need and the importance of facilities/programs, the PIR weights each of these components equally.

The PIR reflects the sum of the Unmet Needs Rating and the Importance Rating as shown in the equation below:

$$\text{PIR} = \text{UNR} + \text{IR}$$

For example, suppose the Unmet Needs Rating for playgrounds is 26.5 (out of 100) and the Importance Rating for playgrounds is 52 (out of 100), the Priority Investment Rating for playgrounds would be 78.5 (out of 200).

How to Analyze the Charts:

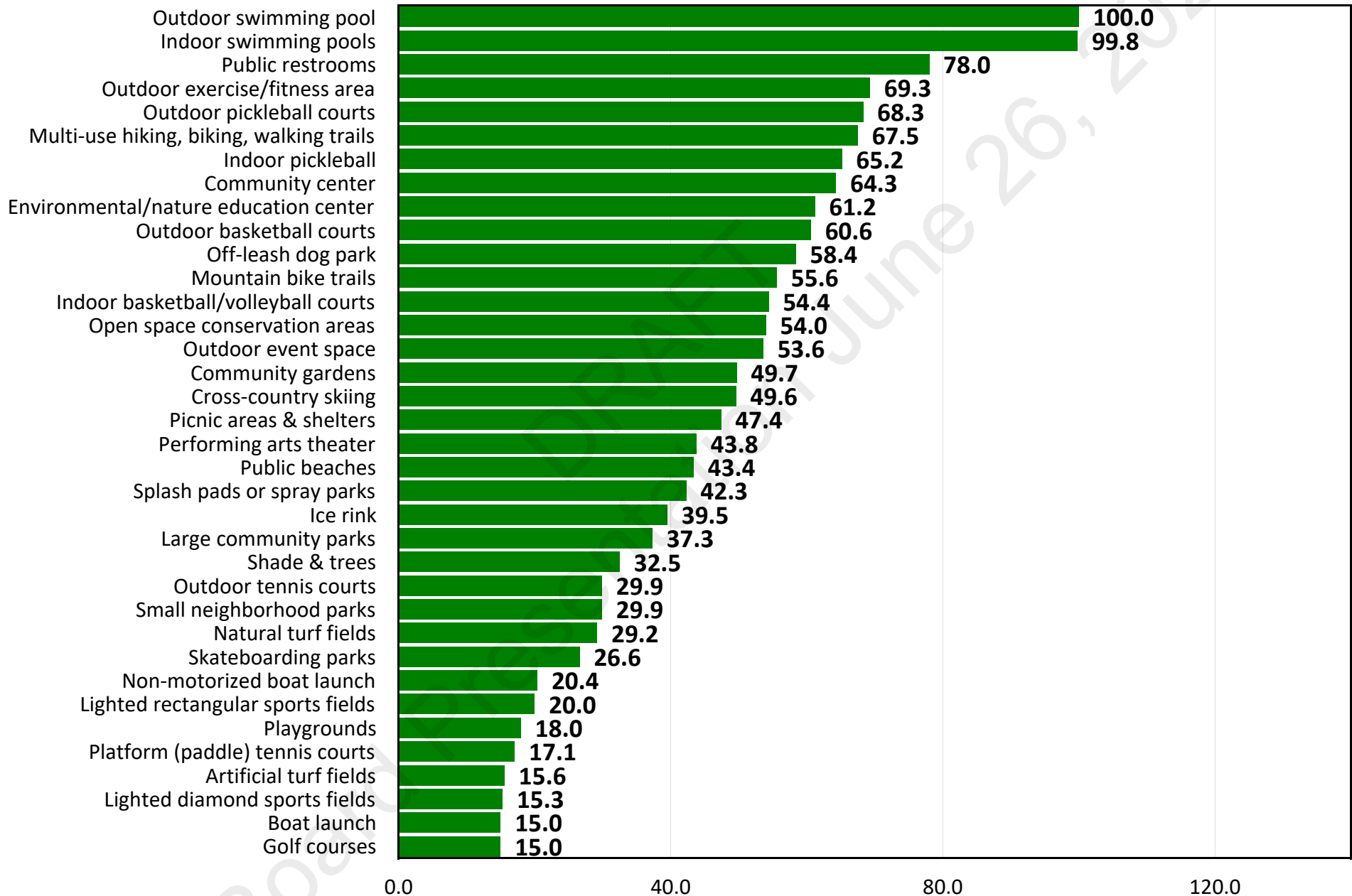
- High Priority Areas are those with a PIR of at least 110. A rating of 110 or above generally indicates there is a relatively high level of unmet need and residents generally think it is important to fund improvements in these areas. Improvements in this area are likely to have a positive impact on the greatest number of households.
- Medium Priority Areas are those with a PIR of 70-109. A rating in this range generally indicates there is a medium to high level of unmet need or a significant percentage of residents generally think it is important to fund improvements in these areas.
- Lower Priority Areas are those with a PIR below 69. A rating in this range generally indicates there is a relatively low level of unmet need and residents do not think it is important to fund improvements in these areas. Improvements may be warranted if the needs of very specialized populations are being targeted.

The following pages show the Unmet Needs Rating, Importance Rating, and Priority Investment Rating for facilities and programs.

Unmet Needs Rating for Facilities/Amenities

the rating for the item with the most unmet need=100

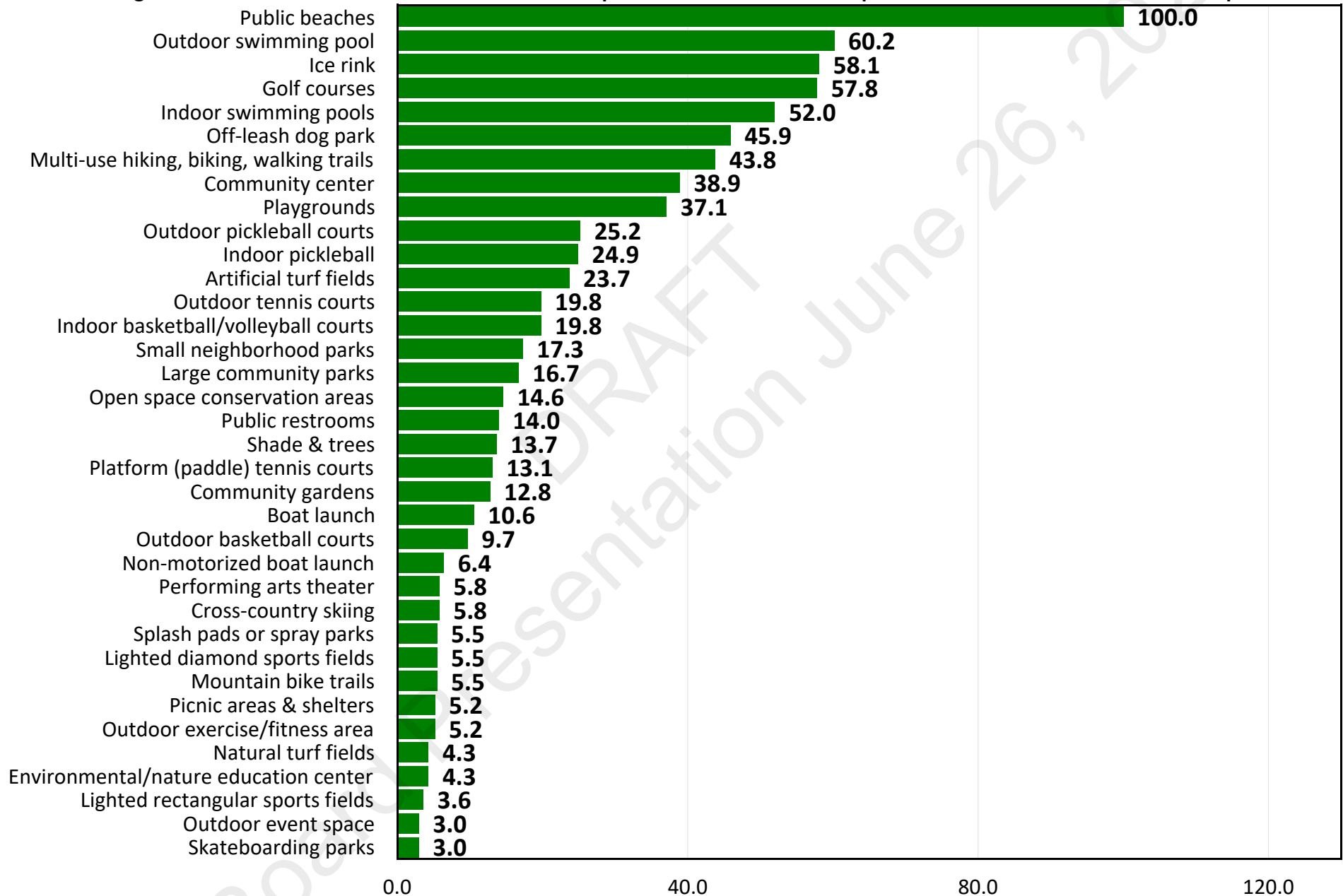
the rating of all other items reflects the relative amount of unmet need for each item compared to the item with the most unmet need



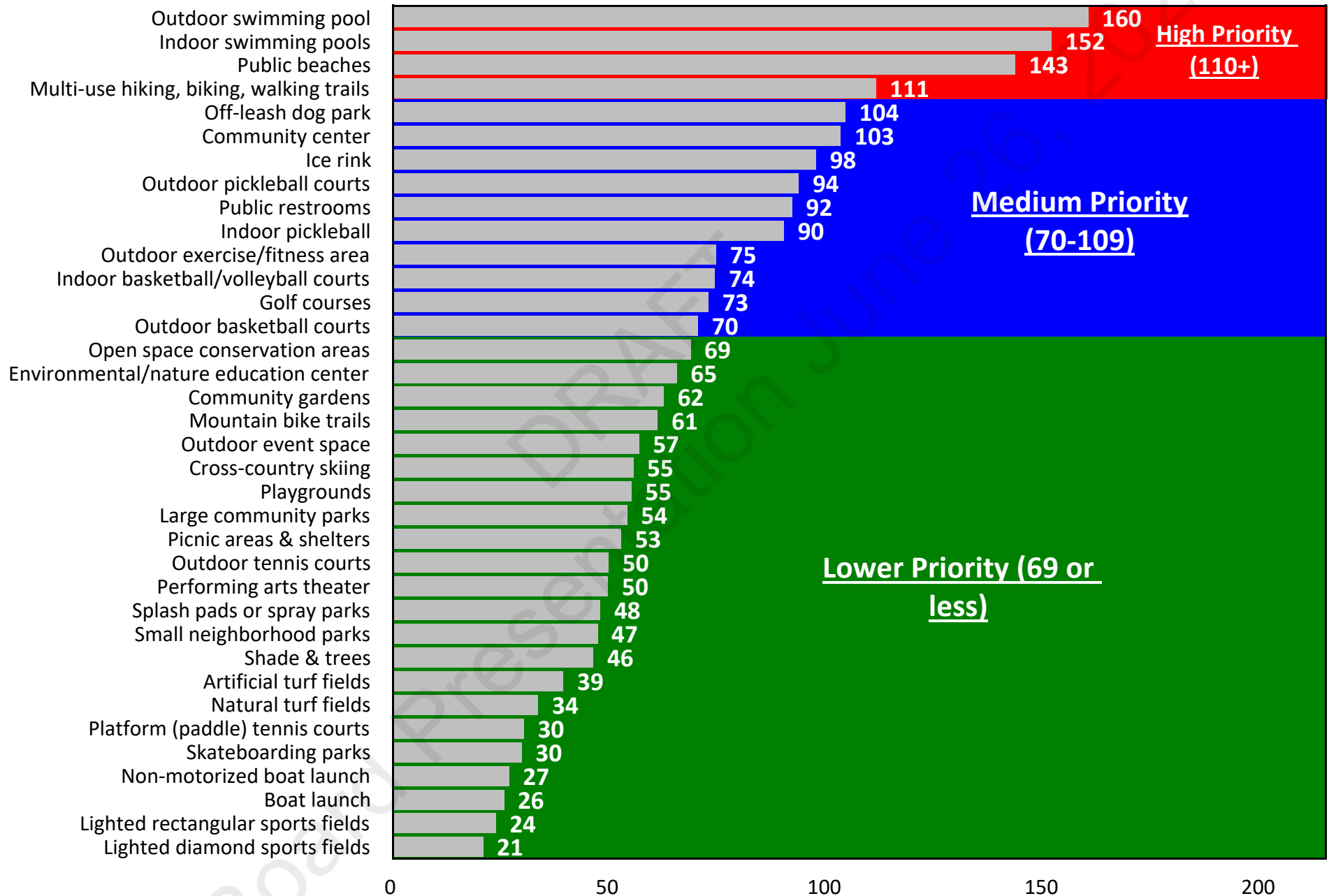
Importance Rating for Facilities/Amenities

the rating for the item rated as the most important=100

the rating of all other items reflects the relative level of importance for each item compared to the item rated as the most important



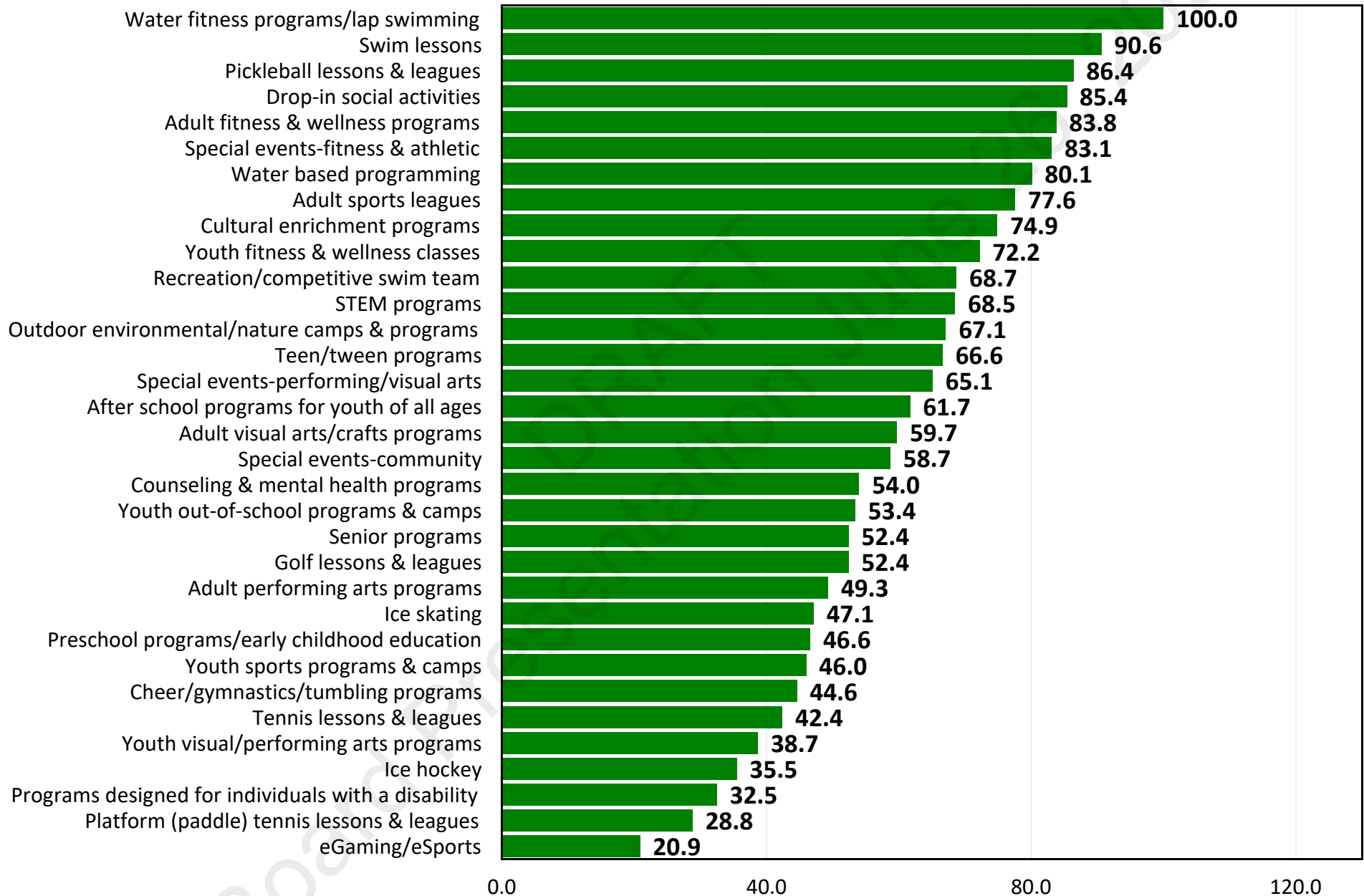
Top Priorities for Investment for Facilities/Amenities Based on Priority Investment Rating



Unmet Needs Rating for Programs/Activities

the rating for the item with the most unmet need=100

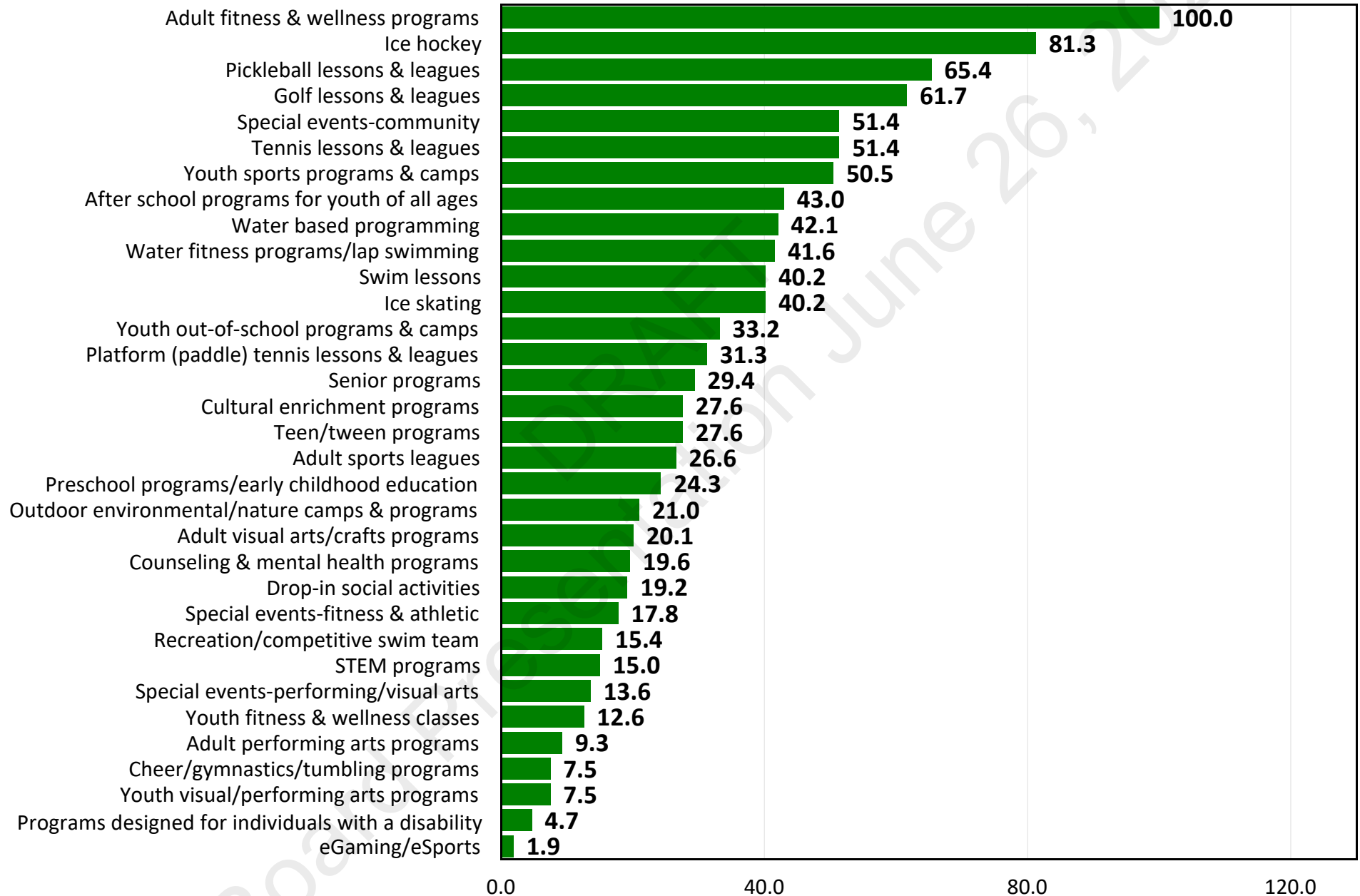
the rating of all other items reflects the relative amount of unmet need for each item compared to the item with the most unmet need



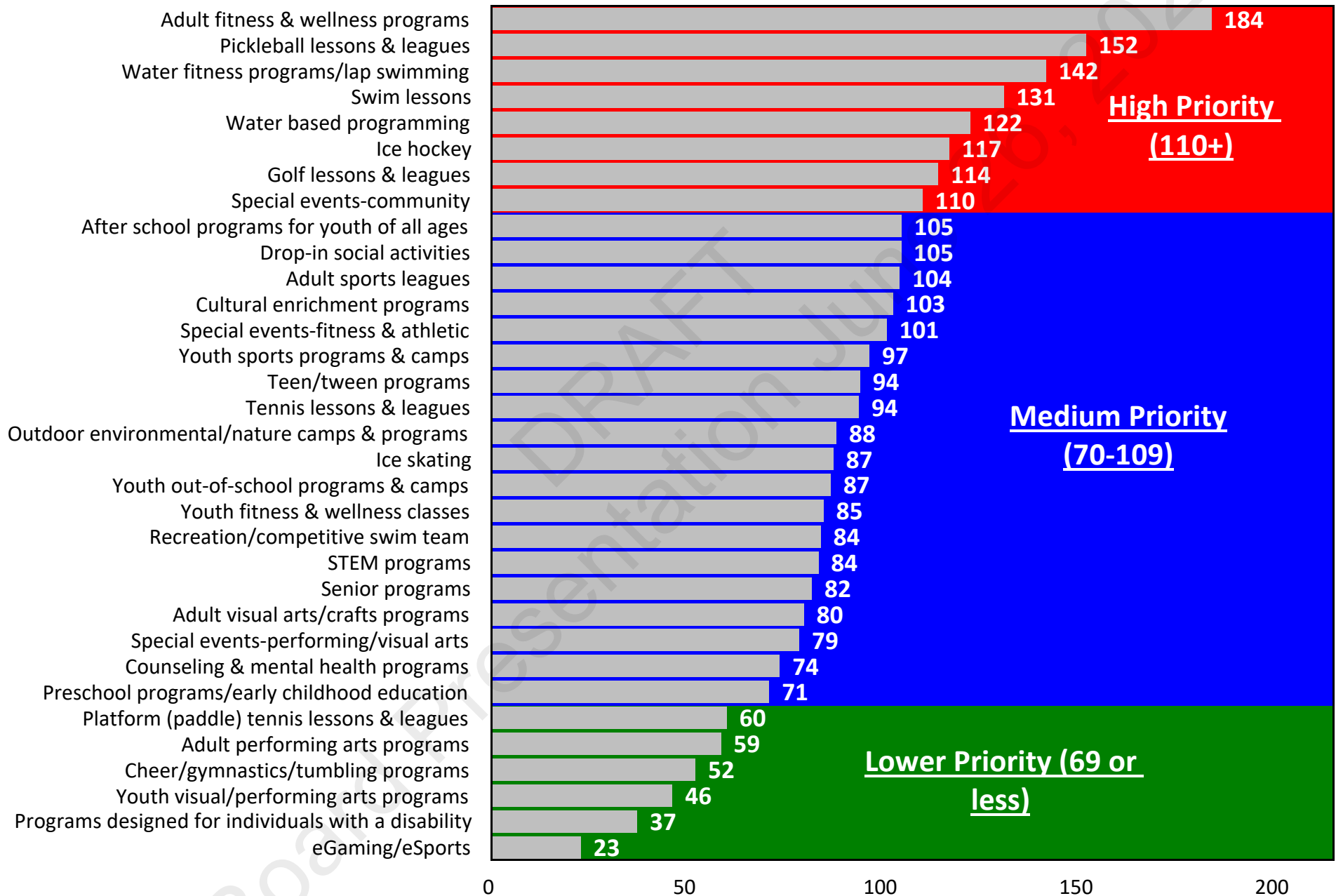
Importance Rating for Programs/Activities

the rating for the item rated as the most important=100

the rating of all other items reflects the relative level of importance for each item compared to the item rated as the most important



Top Priorities for Investment for Programs/Activities Based on Priority Investment Rating



5

Tabular Data

Q1. Including yourself, how many people in your household are...

| | Mean | Sum |
|-------------|------|------|
| number | 3.4 | 1631 |
| Under age 5 | 0.3 | 129 |
| Ages 5-9 | 0.5 | 220 |
| Ages 10-14 | 0.4 | 177 |
| Ages 15-19 | 0.2 | 103 |
| Ages 20-24 | 0.2 | 83 |
| Ages 25-34 | 0.1 | 47 |
| Ages 35-44 | 0.5 | 254 |
| Ages 45-54 | 0.5 | 221 |
| Ages 55-64 | 0.4 | 188 |
| Ages 65-74 | 0.3 | 139 |
| Ages 75+ | 0.1 | 70 |

Q2. Have you or any members of your household visited any Winnetka Park District parks, beaches, and/or recreation facilities during the past 12 months?

Q2. Have your household membes visited any Winnetka Park District parks, beaches, and/or recreation facilities during past 12 months

| | Number | Percent |
|-------|--------|---------|
| Yes | 461 | 96.4 % |
| No | 17 | 3.6 % |
| Total | 478 | 100.0 % |

Q2a. Overall, how would you rate the physical condition of ALL the Winnetka Park District parks, beaches, and recreation facilities you have visited?

Q2a. How would you rate overall physical condition of all parks, beaches, & recreation facilities you have visited

| | Number | Percent |
|--------------|--------|---------|
| Excellent | 110 | 23.9 % |
| Good | 263 | 57.0 % |
| Fair | 78 | 16.9 % |
| Poor | 7 | 1.5 % |
| Not provided | 3 | 0.7 % |
| Total | 461 | 100.0 % |

WITHOUT NOT PROVIDED**Q2a. Overall, how would you rate the physical condition of ALL the Winnetka Park District parks, beaches, and recreation facilities you have visited? (without "not provided")**

Q2a. How would you rate overall physical condition of all parks, beaches, & recreation facilities you have visited

| | Number | Percent |
|-----------|--------|---------|
| Excellent | 110 | 24.0 % |
| Good | 263 | 57.4 % |
| Fair | 78 | 17.0 % |
| Poor | 7 | 1.5 % |
| Total | 458 | 100.0 % |

Q3. Please CHECK ALL of the following reasons that prevent you or members of your household from visiting Winnetka Park District parks, beaches, and recreation facilities more often.

Q3. Reasons that prevent your household membes from visiting Winnetka Park District parks, beaches, & recreation facilities more often

| | Number | Percent |
|---|--------|---------|
| Criminal activity in the park | 2 | 0.4 % |
| Do not feel safe using parks/facilities | 2 | 0.4 % |
| Lack of amenities we want to use | 139 | 29.1 % |
| Lack of (ADA) accessibility | 14 | 2.9 % |
| Lack of parking to access parks/facilities | 72 | 15.1 % |
| Lack of restrooms | 94 | 19.7 % |
| Lack of shade | 61 | 12.8 % |
| Language/cultural barriers | 1 | 0.2 % |
| Not aware of parks, beaches or facilities locations | 12 | 2.5 % |
| Parks/beaches/facilities are not well maintained | 55 | 11.5 % |
| Too far from our home | 14 | 2.9 % |
| Use parks/beaches/facilities in other communities | 57 | 11.9 % |
| Other | 82 | 17.2 % |
| Total | 605 | |

Q3-14. Other

- 1.) It is, nigh, impossible to sign up for many adult-level park district activities. The times offered for women-specific activities is, frankly, insulting. Getting someone to answer the phone or a question directly is almost impossible.
- 2.) This whole issue is such an embarrassment. The park district board has lost so much credibility because of it, which is sad. Watching how the only two people on the board (both women, by the way) who dissent or want to include the larger community in decision-making are denigrated is an embarrassment. Ego has, oddly, taken over the Park District - of all places. The board can no longer be trusted to make decisions that best reflect the community's wishes.
- 3.) No one wants more infrastructure and unnecessary expenses at beaches - they want quiet lake views and sand 4.) Move the dog beach to Maple - Maple is isolated and frankly, terrible, in its current format
- 5.) Leave Lloyd as the watercraft beach, it's lovely and fun and works well
- 6.) Keep Tower as the accessible, family playground, it's great but can be improved on
- 7.) Return Elder and Centennial to natural, quiet spaces.
- 8.) Open up Willow Road and other access points to the shoreline...they're public, treat them that way
- We have a lot of beaches, none of which are crowded, it is perfectly fine for them each to have separate purposes. Start thinking of the other areas suffering due to the beach nonsense. Why is figuring out how to use the tennis and paddle courts difficult? Why are those facilities so unwelcoming to new residents and beginners? Why isn't there a decent workout facility?
- A wider variety of or availability of more ice and workout programs would be appealing to our family.
- age, options else where
- Beach access closed
- Beach is not open
- Beach near our home is under restoration until a TBD date.
- Beaches being held hostage by park district board to get approval for build out that nobody wants.
- Also weather and water conditions are a big one. Very few days where swimming is actually realistic at beaches.
- Beyond activities with grandkids and a little golf we no longer use much of what Park district has to offer.
- Busy at work, but I use the parks
- Busy/other interests
- Cleanliness at times for beaches. Crowding at times.
- Closed Elder Lane beach, poor water quality caused beach closure

- Complete lack of facility. Failure to maintain facility. The Winnetka Park District does not have a basketball court facility of any kind - indoor or outdoor. Winnetka is the ONLY village/ North Shore suburb that lacks Public Park District Basketball indoor and outdoor court facilities. The WPD continued reliance on the Winnetka Community House and the Winnetka Public Schools to provide these facilities is an absolute shame. Neither option has adequate availability to support the needs of the Winnetka community. The lack of a pool and supporting recreational facility (with indoor sports courts that volleyball, basketball and numerous other sports could utilize) is also a shame. Every year. EVERY YEAR - Winnetka residents voice their support for building these. They would be an enormous benefit to our community YEAR ROUND. Instead we devote finite resources to a divisive plan to create a \$30 million plus ADDITIONAL beachfront park with far more limited seasonal usage levels and revenue opportunities than a pool/ multi-use recreational facility would provide. Do better Winnetka Park District Board. Do a lot better.
- Construction at Elder.
To my comment of "fair" condition, what I mean is Lloyd, tower and maple are great.
The pavement to cherry street needs to be redone as well as some stair work
And we all know the metal sheeting into the water at centennial needs work. But on the top of the park centennial is great!
- Cost of access to beaches
- Cost to attend
- Dog friendly
- Don't have time
- Elder and centennial beaches are not open for swimming
- Elder Beach closed since 2021
- Elder Beach has been closed for years.
- Elder beach has been closed. For no reason. For 4 years!!
- Elder Beach is closed
- Elder Beach is closed
- Elder beach is closed, still baffles my mind why nothing has been done here over such a long time period. What a waste of an amazing resource
- Elder Beach is closed. And, has been closed too long. Unacceptable.
- Elder Beach is closed. Please reopen.
- Elder is closed that is close to us. We would go more if it was reopened.
- ELDER LANE BEACH HAS BEEN CLOSED FOR YEARS AND THAT'S NOT OKAY!!!
- Elder Lane beaches closed
- Elder Ln. Beach is closed
- expensive
- Have to work a lot.
- I don't use these facilities
- I live in Michigan during the summer.
- If I wanted to go there I would. No interest.
- It's closed and barricaded by the Park District.
- Just moved here
- Lack of personal time.
- LIMITED OPEN PLAY OFFERINGS
- Love to swim in a swimming pool. Would like the community to invest in either an indoor or outdoor swimming pool. The lake water temperature is far too cold.
- Low interest
- Need major updates
- NO EVENTS I WANT TO GO TO WAS COMMUNICATED
- NO INTEREST
- NO TIME
- None of the above. Time constraints

- none, it is accessible
- not always user friendly
- not enough fenced dog parks
- offerings not conducive to families with working parents
- open Elder Ln. beach
- Our beach is still closed
- Our beaches are overcrowded and full of rocks, not as nice as neighboring beaches.
- paddle facilities and more funding
- Parks/beaches are unavailable
- People have dogs unleashed at Tower Beach. It would be nice to use Tower Beach on weekends without having to buy season pass.
- Person yelling at them that they could not swim in the area.
- Poor cell phone coverage
- Provide beach chairs for low rent fees
- Residence only for Lake pier parking
- Rocky Beach; expensive to store paddle boards
- Safe bike access to parks
- Sand quality is really poor, very grainy. Beaches that are open are not very attractive. Used to use Elder Beach quite a bit. Would like to see it re-opened with minimal upgrades and no rock pilings like at Lloyd which interrupt the sight lines of the beautiful southern views of the lake.
- SPEND MOST FREE TIME PLAYING GOLF AT OUR CLUBS
- Tend to go to Gillson, which has better walking paths
- The cost of membership plus the fee for use seems overly burdensome
- Time
- time and travel
- Too crowded
- Too expensive! Especially the beaches!!!!
- Tower Road beaches bathrooms are primitive and mildewy
- Travel for work
- Unleashed dogs in parks
- Very unkept without amenities that are useful to a family.
- WATER CONTAMINATED/BACTERIA
- We do visit parks and beaches when our grandkids are visiting, but otherwise, we just walk through them occasionally.
- We love the Cherry Street small beach but it is locked Oct 1 (so Ridiculous given October a perfect month to sit on beach).
- We play pickle ball, almost daily and other places
- We tend to forget to buy beach passes and can't just show up
- We would go to Winnetka's beaches more if they offered concessions! It's more fun to "make a day of it" if you can get hot food and cold drinks (not from a vending machine). Lately it's been more worth our "beach days" to go to Gillson in Wilmette.
- Would like a food truck.

Q4. From the following list, please CHECK ALL the ways you learn about Winnetka Park District parks, beaches, recreation facilities, programs, and events.

| Q4. Ways you learn about Winnetka Park District parks, beaches, recreation facilities, programs, & events | Number | Percent |
|---|--------|---------|
| Winnetka Park District Program Brochure | 355 | 74.3 % |
| Park District website | 302 | 63.2 % |
| Materials at parks or recreation facilities | 96 | 20.1 % |
| Conversations with Park District staff | 47 | 9.8 % |
| Newspaper | 57 | 11.9 % |
| Word of mouth | 284 | 59.4 % |
| Promotions at special events | 58 | 12.1 % |
| Banners | 120 | 25.1 % |
| Emails | 260 | 54.4 % |
| Social media | 139 | 29.1 % |
| Flyers | 43 | 9.0 % |
| Other | 12 | 2.5 % |
| Total | 1773 | |

Q4-12. Other

- Attending Park District meeting
- Crain's Business, The Record North Shore, The Tribune...hell we're in the British press
- drive by
- Facebook
- FAMILY
- FARMERS MARKET
- Farmers market
- LIVING IN WINNETKA 35 YEARS
- Schedule of many grandkid sorting events at Skokie turf fields
- Tennis Center
- Walking around, seeing the events.
- word of mouth, specifically other parents

Q5. From the list in Question 4, which THREE methods of communication would you MOST PREFER the District use to communicate with you about parks, recreation facilities, programs, and events?

| Q5. Top choice | Number | Percent |
|---|--------|---------|
| Winnetka Park District Program Brochure | 177 | 37.0 % |
| Park District website | 74 | 15.5 % |
| Materials at parks or recreation facilities | 4 | 0.8 % |
| Conversations with Park District staff | 1 | 0.2 % |
| Newspaper | 5 | 1.0 % |
| Word of mouth | 8 | 1.7 % |
| Promotions at special events | 4 | 0.8 % |
| Banners | 2 | 0.4 % |
| Emails | 152 | 31.8 % |
| Social media | 24 | 5.0 % |
| Flyers | 3 | 0.6 % |
| None chosen | 24 | 5.0 % |
| Total | 478 | 100.0 % |

Q5. From the list in Question 4, which THREE methods of communication would you MOST PREFER the District use to communicate with you about parks, recreation facilities, programs, and events?

| Q5. 2nd choice | Number | Percent |
|---|--------|---------|
| Winnetka Park District Program Brochure | 88 | 18.4 % |
| Park District website | 118 | 24.7 % |
| Materials at parks or recreation facilities | 12 | 2.5 % |
| Conversations with Park District staff | 2 | 0.4 % |
| Newspaper | 13 | 2.7 % |
| Word of mouth | 15 | 3.1 % |
| Promotions at special events | 7 | 1.5 % |
| Banners | 17 | 3.6 % |
| Emails | 96 | 20.1 % |
| Social media | 50 | 10.5 % |
| Flyers | 11 | 2.3 % |
| None chosen | 49 | 10.3 % |
| Total | 478 | 100.0 % |

Q5. From the list in Question 4, which THREE methods of communication would you MOST PREFER the District use to communicate with you about parks, recreation facilities, programs, and events?

| Q5. 3rd choice | Number | Percent |
|---|--------|---------|
| Winnetka Park District Program Brochure | 54 | 11.3 % |
| Park District website | 77 | 16.1 % |
| Materials at parks or recreation facilities | 23 | 4.8 % |
| Conversations with Park District staff | 12 | 2.5 % |
| Newspaper | 14 | 2.9 % |
| Word of mouth | 30 | 6.3 % |
| Promotions at special events | 12 | 2.5 % |
| Banners | 39 | 8.2 % |
| Emails | 48 | 10.0 % |
| Social media | 59 | 12.3 % |
| Flyers | 11 | 2.3 % |
| None chosen | 99 | 20.7 % |
| Total | 478 | 100.0 % |

SUM OF TOP 3 CHOICES

Q5. From the list in Question 4, which THREE methods of communication would you MOST PREFER the District use to communicate with you about parks, recreation facilities, programs, and events? (top 3)

| Q5. Top choice | Number | Percent |
|---|--------|---------|
| Winnetka Park District Program Brochure | 319 | 66.7 % |
| Park District website | 269 | 56.3 % |
| Materials at parks or recreation facilities | 39 | 8.2 % |
| Conversations with Park District staff | 15 | 3.1 % |
| Newspaper | 32 | 6.7 % |
| Word of mouth | 53 | 11.1 % |
| Promotions at special events | 23 | 4.8 % |
| Banners | 58 | 12.1 % |
| Emails | 296 | 61.9 % |
| Social media | 133 | 27.8 % |
| Flyers | 25 | 5.2 % |
| None chosen | 24 | 5.0 % |
| Total | 1286 | |

Q6. From the following list, please CHECK ALL of the organizations that you or members of your household have used for recreation and sports activities during the last 12 months.

Q6. Organizations your household members have used for recreation & sports activities during last 12 months

| | Number | Percent |
|--|--------|---------|
| Winnetka Park District | 430 | 90.0 % |
| Neighboring park districts | 293 | 61.3 % |
| Places of worship (e.g., synagogues, churches) | 133 | 27.8 % |
| Private & non-profit youth sports | 190 | 39.7 % |
| Private clubs (tennis, health, swim, fitness) | 275 | 57.5 % |
| Private schools/charter schools | 47 | 9.8 % |
| Private summer camps | 161 | 33.7 % |
| Public schools | 188 | 39.3 % |
| Winnetka Community House | 298 | 62.3 % |
| Other | 15 | 3.1 % |
| Total | 2030 | |

Q6-10. Other

- CHICAGO BOTANICAL GARDENS
- Community Center
- Daycare outside of Winnetka (Glencoe Park District) though we wish Winnetka had more daycare capacity.
- Forest preserve bike path
- forest reserves
- I am a Free Mason. We create activities.
- Leave area to enjoy beaches in southwestern Michigan several times each summer which is terribly ironic since we live so close to 5 beaches and numerous others that the Village keeps in disrepair to prevent access. While public beaches are contiguous to private beaches no fences or guards, is required and nothing beyond a small private property sign is necessary and is well-respected. Easy to walk for miles with no pillars, pilings, fences or other obstacles.
- NorthShore Senior Center
- Northwestern
- OTHER COMMUNITY CENTERS
- SKI LESSONS FOR TOTS-PRIVATE FIRM IN CHICAGO
- Skokie Park District
- Sports fields.
- travel to other cities
- YWCA

Q7. Has your household participated in any programs or events offered by the Winnetka Park District during the past 12 months?

Q7. Has your household participated in any programs or events offered by Winnetka Park District during past 12 months

| | Number | Percent |
|-------|--------|---------|
| Yes | 309 | 64.6 % |
| No | 169 | 35.4 % |
| Total | 478 | 100.0 % |

Q7a. How would you rate the overall quality of the Winnetka Park District programs or events in which your household has participated?

Q7a. How would you rate overall quality of Winnetka
Park District programs or events in which your
household has participated

| | Number | Percent |
|--------------|--------|---------|
| Excellent | 107 | 34.6 % |
| Good | 168 | 54.4 % |
| Fair | 26 | 8.4 % |
| Poor | 6 | 1.9 % |
| Not provided | 2 | 0.6 % |
| Total | 309 | 100.0 % |

WITHOUT NOT PROVIDED

Q7a. How would you rate the overall quality of the Winnetka Park District programs or events in which your household has participated? (without "not provided")

Q7a. How would you rate overall quality of Winnetka
Park District programs or events in which your
household has participated

| | Number | Percent |
|-----------|--------|---------|
| Excellent | 107 | 34.9 % |
| Good | 168 | 54.7 % |
| Fair | 26 | 8.5 % |
| Poor | 6 | 2.0 % |
| Total | 307 | 100.0 % |

Q8. Please CHECK ALL of the following reasons that prevent you or members of your household from participating in Winnetka Park District programs or events more often.

Q8. Reasons that prevent your household members from participating in Winnetka Park District programs or events more often

| | Number | Percent |
|--|--------|---------|
| Classes are full | 115 | 24.1 % |
| Do not feel safe participating | 2 | 0.4 % |
| Fees are too high | 46 | 9.6 % |
| I don't know what is offered | 61 | 12.8 % |
| Lack of quality instructors | 30 | 6.3 % |
| Lack of quality programs | 49 | 10.3 % |
| Lack of right program equipment | 12 | 2.5 % |
| Old & outdated facilities | 39 | 8.2 % |
| Online registration is not user friendly | 53 | 11.1 % |
| Poor customer service by staff | 8 | 1.7 % |
| Program not offered | 78 | 16.3 % |
| Program times are not convenient | 91 | 19.0 % |
| Registration is difficult | 40 | 8.4 % |
| Too far from our home | 5 | 1.0 % |
| Too busy/not interested | 98 | 20.5 % |
| Use programs of other agencies | 69 | 14.4 % |
| Other | 42 | 8.8 % |
| Total | 838 | |

Q8-19. Other

- above refers to fitness center
- Beach is closed at Elder Park
- Boat launch sticker needs a senior citizen discount paid once over a lifetime
- Both working parents - need extended hours/programs
- Child too young
- Children have aged out of majority of programs.
- Children have aged out of organized classes. Nielsen very hard to get a court time. We do use the fitness center.
- did not find any programs I am interested in
- Doesn't match our schedule
- Dog beach is only for those who can tolerate sand and water, not realistic option in bad weather.
- DONT USE TENNIS ANYMORE SINCE THE RENOVATION. IT LOOKS WORSE, FEELS WORSE AND PARKING IS MUCH WORSE, THE OLD AC NIELSON WAS WONDERFUL
- Elder Beach is closed
- For summer we only need a few weeks but can't get spot due to full time enrollment.
- golf course closed
- Golf course has been closed for years.
- Have use of other options
- I use beaches and tennis center
- Kids feel they are "too old"
- Kids have aged out of park district programs. We primarily just walk to beaches.
- Lack of adult only programs or programs not geared towards children only
- Lack of consistent notification, education, and awareness
- Lack of Program offerings and lack of Facilities No indoor Volleyball. No indoor or outdoor Basketball. Limited availability and expensive compared to neighboring villages - Tennis and pickleball programming for middle school and teenagers and families. Class options for these are too limited relative to demand. Round robin and team options for teens and families are not offered. Pickleball programming is extremely deficient.

- Management
- need teen programming
- neighboring park districts have better programming
- no programs of interest
- Not enough options. Need more group events.
- not interested in programs
- NOTHING-WE WERE HEAVY USERS OF WPD WHEN KIDS WERE SMALL
- PICKLEBALL COURTS NOT AVAILABLE
- poor health
- Register at other park districts for better programs and schedules
- SEEMS YOUNG FAMILY FRIENDLY EVENTS
- STILL WORK FULL TIME SO WEEKEND PICKLEBALL IS APPRECIATED
- Summer camp weekly options and more participants would be beneficial
- The skatepark was shut down
- The WPD has made the mistake of connecting pickleball with tennis and has chosen to ignore the interest in pickleball so as not to disrupt the tennis program. The WPD needs to provide a separate pickleball program and courts just as the paddle program is separate from tennis. The WPD has ignored the popularity of this sport for years and forces pickleball players to go to other park districts and clubs since you refuse to meet this need. My tax dollars support a variety of sports and activities in Winnetka and it is frustrating that you continue to ignore the interest in this sport.
- Times of programs conflict with pre-school or activities are only offered on weekends and not weekdays.
- Too busy working to pay bills
- Travel for work
- We only recently moved to Winnetka so have not had the full 12 months to participate. That said, the options for winter activities are much more limited as compared to, for example, Wilmette.
- You don't offer pickleball, at least not in the summer.

Q9. Please indicate your level of agreement with the following statements concerning some potential benefits of the Winnetka Park District's parks, beaches, facilities, and recreation programs or events using a scale of 1 to 5, where 5 means "Strongly Agree" and 1 means "Strongly Disagree."

(N=478)

| | Strongly agree | Agree | Neutral | Disagree | Strongly disagree | Don't know |
|---|----------------|-------|---------|----------|-------------------|------------|
| Q9-1. Helps to reduce crime in my neighborhood & keep kids out of trouble | 22.0% | 35.1% | 22.0% | 3.6% | 2.7% | 14.6% |
| Q9-2. Improves my (my household's) mental health & reduces stress | 36.6% | 38.5% | 16.9% | 1.3% | 1.0% | 5.6% |
| Q9-3. Improves my (my household's) physical health & fitness | 36.8% | 41.8% | 13.2% | 1.5% | 1.3% | 5.4% |
| Q9-4. Increases my (my household's) property value | 32.8% | 41.4% | 17.4% | 1.7% | 0.6% | 6.1% |
| Q9-5. Is age-friendly & accessible to all age groups | 24.9% | 43.3% | 15.5% | 6.1% | 2.5% | 7.7% |
| Q9-6. Makes Winnetka a more desirable place to live | 47.9% | 39.5% | 7.5% | 1.0% | 0.4% | 3.6% |
| Q9-7. Positively impacts economic/business development | 26.8% | 33.7% | 24.1% | 2.9% | 0.6% | 11.9% |
| Q9-8. Preserves open space & protects the environment | 37.9% | 39.7% | 13.8% | 2.3% | 1.7% | 4.6% |
| Q9-9. Provides jobs/professional development for youth | 19.7% | 42.3% | 23.4% | 1.3% | 0.6% | 12.8% |
| Q9-10. Provides positive social interactions for me (my household/family) | 31.4% | 40.0% | 18.8% | 2.9% | 0.6% | 6.3% |
| Q9-11. Provides volunteer opportunities for the community | 12.6% | 25.7% | 33.5% | 4.8% | 1.7% | 21.8% |

WITHOUT DON'T KNOW

Q9. Please indicate your level of agreement with the following statements concerning some potential benefits of the Winnetka Park District's parks, beaches, facilities, and recreation programs or events using a scale of 1 to 5, where 5 means "Strongly Agree" and 1 means "Strongly Disagree." (without "don't know")

(N=478)

| | Strongly agree | Agree | Neutral | Disagree | Strongly disagree |
|---|----------------|-------|---------|----------|-------------------|
| Q9-1. Helps to reduce crime in my neighborhood & keep kids out of trouble | 25.7% | 41.2% | 25.7% | 4.2% | 3.2% |
| Q9-2. Improves my (my household's) mental health & reduces stress | 38.8% | 40.8% | 18.0% | 1.3% | 1.1% |
| Q9-3. Improves my (my household's) physical health & fitness | 38.9% | 44.2% | 13.9% | 1.5% | 1.3% |
| Q9-4. Increases my (my household's) property value | 35.0% | 44.1% | 18.5% | 1.8% | 0.7% |
| Q9-5. Is age-friendly & accessible to all age groups | 27.0% | 46.9% | 16.8% | 6.6% | 2.7% |
| Q9-6. Makes Winnetka a more desirable place to live | 49.7% | 41.0% | 7.8% | 1.1% | 0.4% |
| Q9-7. Positively impacts economic/business development | 30.4% | 38.2% | 27.3% | 3.3% | 0.7% |
| Q9-8. Preserves open space & protects the environment | 39.7% | 41.7% | 14.5% | 2.4% | 1.8% |
| Q9-9. Provides jobs/ professional development for youth | 22.5% | 48.4% | 26.9% | 1.4% | 0.7% |
| Q9-10. Provides positive social interactions for me (my household/family) | 33.5% | 42.6% | 20.1% | 3.1% | 0.7% |
| Q9-11. Provides volunteer opportunities for the community | 16.0% | 32.9% | 42.8% | 6.1% | 2.1% |

Q10. Thinking about not just the Winnetka Park District, but the entire community, please indicate how well your needs are being met for each of the facilities/amenities listed below on a scale of 4 to 1, where 4 means your needs are "Fully Met," and 1 means your needs are "Not Met" at all.

(N=478)

| | Fully met | Mostly met | Partly met | Not met | No need |
|---|-----------|------------|------------|---------|---------|
| Q10-1. Artificial turf fields | 30.1% | 14.2% | 6.7% | 2.3% | 46.7% |
| Q10-2. Boat launch | 15.1% | 10.0% | 5.0% | 3.6% | 66.3% |
| Q10-3. Community center (multi-use space for events, exercise & activities) | 20.7% | 20.9% | 21.5% | 15.3% | 21.5% |
| Q10-4. Community gardens | 14.6% | 16.1% | 13.6% | 14.9% | 40.8% |
| Q10-5. Cross-country skiing | 5.2% | 5.9% | 10.0% | 18.4% | 60.5% |
| Q10-6. Environmental/nature education center | 5.6% | 9.6% | 11.7% | 23.4% | 49.6% |
| Q10-7. Golf courses | 41.2% | 20.5% | 6.7% | 1.9% | 29.7% |
| Q10-8. Ice rink | 29.7% | 18.6% | 13.4% | 9.2% | 29.1% |
| Q10-9. Indoor basketball/volleyball courts (indoor gyms) | 11.9% | 14.9% | 13.8% | 17.4% | 42.1% |
| Q10-10. Indoor pickleball | 3.3% | 3.8% | 7.9% | 29.5% | 55.4% |
| Q10-11. Indoor swimming pools | 3.1% | 2.9% | 2.7% | 54.6% | 36.6% |
| Q10-12. Large community parks | 33.7% | 32.6% | 17.2% | 4.2% | 12.3% |
| Q10-13. Lighted diamond sports fields (baseball, softball) | 28.5% | 16.3% | 6.9% | 1.9% | 46.4% |
| Q10-14. Lighted rectangular sports fields (football, lacrosse, soccer) | 27.4% | 20.3% | 8.4% | 3.1% | 40.8% |
| Q10-15. Mountain bike trails | 6.5% | 6.5% | 10.5% | 21.3% | 55.2% |
| Q10-16. Multi-use hiking, biking, walking trails (paved or unpaved) | 20.5% | 23.0% | 23.6% | 15.1% | 17.8% |
| Q10-17. Natural turf fields | 18.0% | 19.9% | 11.3% | 5.4% | 45.4% |
| Q10-18. Non-motorized boat launch | 13.6% | 10.3% | 6.9% | 4.8% | 64.4% |
| Q10-19. Off-leash dog park | 10.0% | 5.9% | 9.0% | 24.5% | 50.6% |
| Q10-20. Open space conservation areas | 18.4% | 21.8% | 19.9% | 11.1% | 28.9% |
| Q10-21. Outdoor basketball courts | 7.9% | 8.6% | 12.3% | 22.4% | 48.7% |

Q10. Thinking about not just the Winnetka Park District, but the entire community, please indicate how well your needs are being met for each of the facilities/amenities listed below on a scale of 4 to 1, where 4 means your needs are "Fully Met," and 1 means your needs are "Not Met" at all.

| | Fully met | Mostly met | Partly met | Not met | No need |
|---|-----------|------------|------------|---------|---------|
| Q10-22. Outdoor event space | 14.9% | 22.4% | 19.0% | 11.7% | 32.0% |
| Q10-23. Outdoor exercise/fitness area | 10.7% | 13.8% | 16.7% | 23.0% | 35.8% |
| Q10-24. Outdoor pickleball courts | 5.4% | 4.4% | 10.7% | 28.5% | 51.0% |
| Q10-25. Outdoor swimming pool | 2.9% | 1.7% | 2.3% | 55.0% | 38.1% |
| Q10-26. Outdoor tennis courts | 35.6% | 16.9% | 13.0% | 4.2% | 30.3% |
| Q10-27. Performing arts theater | 12.1% | 13.6% | 10.0% | 15.1% | 49.2% |
| Q10-28. Picnic areas & shelters | 21.5% | 26.6% | 20.5% | 6.7% | 24.7% |
| Q10-29. Platform (paddle) tennis courts | 35.4% | 15.3% | 6.9% | 2.9% | 39.5% |
| Q10-30. Playgrounds | 42.1% | 26.8% | 8.8% | 1.5% | 20.9% |
| Q10-31. Public beaches | 36.8% | 30.8% | 16.7% | 8.2% | 7.5% |
| Q10-32. Public restrooms | 14.6% | 27.2% | 30.1% | 14.6% | 13.4% |
| Q10-33. Shade & trees | 37.2% | 35.1% | 14.6% | 4.0% | 9.0% |
| Q10-34. Skateboarding parks | 2.3% | 3.1% | 2.1% | 13.2% | 79.3% |
| Q10-35. Small neighborhood parks | 35.8% | 32.4% | 14.0% | 3.1% | 14.6% |
| Q10-36. Splash pads or spray parks | 20.3% | 16.3% | 14.6% | 9.6% | 39.1% |
| Q10-37. Other | 0.6% | 0.2% | 0.4% | 6.5% | 92.3% |

WITHOUT NO NEED

Q10. Thinking about not just the Winnetka Park District, but the entire community, please indicate how well your needs are being met for each of the facilities/amenities listed below on a scale of 4 to 1, where 4 means your needs are "Fully Met," and 1 means your needs are "Not Met" at all. (without "no need")

(N=478)

| | Fully met | Mostly met | Partly met | Not met |
|---|-----------|------------|------------|---------|
| Q10-1. Artificial turf fields | 56.5% | 26.7% | 12.5% | 4.3% |
| Q10-2. Boat launch | 44.7% | 29.8% | 14.9% | 10.6% |
| Q10-3. Community center (multi-use space for events, exercise & activities) | 26.4% | 26.7% | 27.5% | 19.5% |
| Q10-4. Community gardens | 24.7% | 27.2% | 23.0% | 25.1% |
| Q10-5. Cross-country skiing | 13.2% | 14.8% | 25.4% | 46.6% |
| Q10-6. Environmental/nature education center | 11.2% | 19.1% | 23.2% | 46.5% |
| Q10-7. Golf courses | 58.6% | 29.2% | 9.5% | 2.7% |
| Q10-8. Ice rink | 41.9% | 26.3% | 18.9% | 13.0% |
| Q10-9. Indoor basketball/volleyball courts (indoor gyms) | 20.6% | 25.6% | 23.8% | 30.0% |
| Q10-10. Indoor pickleball | 7.5% | 8.5% | 17.8% | 66.2% |
| Q10-11. Indoor swimming pools | 5.0% | 4.6% | 4.3% | 86.1% |
| Q10-12. Large community parks | 38.4% | 37.2% | 19.6% | 4.8% |
| Q10-13. Lighted diamond sports fields (baseball, softball) | 53.1% | 30.5% | 12.9% | 3.5% |
| Q10-14. Lighted rectangular sports fields (football, lacrosse, soccer) | 46.3% | 34.3% | 14.1% | 5.3% |
| Q10-15. Mountain bike trails | 14.5% | 14.5% | 23.4% | 47.7% |
| Q10-16. Multi-use hiking, biking, walking trails (paved or unpaved) | 24.9% | 28.0% | 28.8% | 18.3% |
| Q10-17. Natural turf fields | 33.0% | 36.4% | 20.7% | 10.0% |
| Q10-18. Non-motorized boat launch | 38.2% | 28.8% | 19.4% | 13.5% |
| Q10-19. Off-leash dog park | 20.3% | 11.9% | 18.2% | 49.6% |
| Q10-20. Open space conservation areas | 25.9% | 30.6% | 27.9% | 15.6% |
| Q10-21. Outdoor basketball courts | 15.5% | 16.7% | 24.1% | 43.7% |

WITHOUT NO NEED

Q10. Thinking about not just the Winnetka Park District, but the entire community, please indicate how well your needs are being met for each of the facilities/amenities listed below on a scale of 4 to 1, where 4 means your needs are "Fully Met," and 1 means your needs are "Not Met" at all. (without "no need")

| | Fully met | Mostly met | Partly met | Not met |
|---|-----------|------------|------------|---------|
| Q10-22. Outdoor event space | 21.8% | 32.9% | 28.0% | 17.2% |
| Q10-23. Outdoor exercise/fitness area | 16.6% | 21.5% | 26.1% | 35.8% |
| Q10-24. Outdoor pickleball courts | 11.1% | 9.0% | 21.8% | 58.1% |
| Q10-25. Outdoor swimming pool | 4.7% | 2.7% | 3.7% | 88.9% |
| Q10-26. Outdoor tennis courts | 51.1% | 24.3% | 18.6% | 6.0% |
| Q10-27. Performing arts theater | 23.9% | 26.7% | 19.8% | 29.6% |
| Q10-28. Picnic areas & shelters | 28.6% | 35.3% | 27.2% | 8.9% |
| Q10-29. Platform (paddle) tennis courts | 58.5% | 25.3% | 11.4% | 4.8% |
| Q10-30. Playgrounds | 53.2% | 33.9% | 11.1% | 1.9% |
| Q10-31. Public beaches | 39.8% | 33.3% | 18.1% | 8.8% |
| Q10-32. Public restrooms | 16.9% | 31.4% | 34.8% | 16.9% |
| Q10-33. Shade & trees | 40.9% | 38.6% | 16.1% | 4.4% |
| Q10-34. Skateboarding parks | 11.1% | 15.2% | 10.1% | 63.6% |
| Q10-35. Small neighborhood parks | 41.9% | 38.0% | 16.4% | 3.7% |
| Q10-36. Splash pads or spray parks | 33.3% | 26.8% | 24.1% | 15.8% |
| Q10-37. Other | 8.1% | 2.7% | 5.4% | 83.8% |

Q10-37. Other

- beach dog park
- Biking/walking trails
- Bird watching early in the morning at the golf course.
- Butterfly habitat
- COOKING AND NUTRITION CLASS
- Daily beach pass for residents.
- Elder Beach reopen and an outdoor pool
- Fishing opportunities
- Fix tower beach
- HOLIDING ELDER AND CENTENNIAL HOSTAGE TO YOUR PLAN IS DESPICABLE
- I want to reiterate Cherry Street not opened enough. Additionally, the stairs at Spruce street were taken down - they should have been fixed- but I believe neighbors on lakefront colluded with Park District to take that beach away from residents. INSTALL NEW STAIRS PLEASE AT SPRUCE STREET!

- I would love to see indoor basketball courts or other open spaces indoors where kids can burn off energy in bad weather.
- I'd love an outdoor ice rink, and an outdoor swimming pool
- IMPROVE ELDER AND CENTENNIAL BEACHES
- Indoor exercise/ fitness area
- Indoor rec center with gym, walking track, workout facility
- Indoor tennis
- Indoor tennis
- Indoor tennis
- Indoor tennis
- multi-use paved trail north branch trail
- Musical concerts in Park
- NEED DEDICATED PICKLEBALL COURTS
- Open Elder
- Open Elder Beach
- Open Elder Ln. Beach
- Pool
- programming for adults
- Safe/clean beach area with easy access
- So disappointed about the developments with the beach and the donation. Was handled very inappropriately and now the residents of Winnetka are disadvantaged by one individual who is moving in. WPD did not act in a manner that was in the best interest of the residents or the community.
- Status of dog beach. It is very important to me yet I'm unsure of its future.
- The park district board has absolutely lost the respect of the community and has tarnished the otherwise good work of the park district staff.
- This is also for boat launch, there needs more area to store boats there, it is far to small
- Trails in the woods
- We need more skateparks
- We would benefit from a restaurant or two on the water. Additionally having an outdoor pool would be beneficial.
- You will need to hire a full-time plumber if you offer bathrooms at parks

Q11. Which FOUR facilities/amenities from the list in Question 10 are MOST IMPORTANT to your household?

| Q11. Top choice | Number | Percent |
|--|--------|---------|
| Artificial turf fields | 7 | 1.5 % |
| Boat launch | 9 | 1.9 % |
| Community center (multi-use space for events, exercise & activities) | 17 | 3.6 % |
| Community gardens | 4 | 0.8 % |
| Golf courses | 31 | 6.5 % |
| Ice rink | 72 | 15.1 % |
| Indoor basketball/volleyball courts (indoor gyms) | 12 | 2.5 % |
| Indoor pickleball | 12 | 2.5 % |
| Indoor swimming pools | 25 | 5.2 % |
| Large community parks | 8 | 1.7 % |
| Lighted diamond sports fields (baseball, softball) | 2 | 0.4 % |
| Lighted rectangular sports fields (football, lacrosse, soccer) | 4 | 0.8 % |
| Mountain bike trails | 4 | 0.8 % |
| Multi-use hiking, biking, walking trails (paved or unpaved) | 16 | 3.3 % |
| Natural turf fields | 4 | 0.8 % |
| Non-motorized boat launch | 2 | 0.4 % |
| Off-leash dog park | 31 | 6.5 % |
| Open space conservation areas | 4 | 0.8 % |
| Outdoor pickleball courts | 11 | 2.3 % |
| Outdoor swimming pool | 37 | 7.7 % |
| Outdoor tennis courts | 11 | 2.3 % |
| Platform (paddle) tennis courts | 6 | 1.3 % |
| Playgrounds | 19 | 4.0 % |
| Public beaches | 66 | 13.8 % |
| Public restrooms | 3 | 0.6 % |
| Shade & trees | 6 | 1.3 % |
| Skateboarding parks | 2 | 0.4 % |
| Small neighborhood parks | 7 | 1.5 % |
| Splash pads or spray parks | 2 | 0.4 % |
| None chosen | 44 | 9.2 % |
| Total | 478 | 100.0 % |

Q11. Which FOUR facilities/amenities from the list in Question 10 are MOST IMPORTANT to your household?

| Q11. 2nd choice | Number | Percent |
|--|--------|---------|
| Artificial turf fields | 18 | 3.8 % |
| Boat launch | 5 | 1.0 % |
| Community center (multi-use space for events, exercise & activities) | 29 | 6.1 % |
| Community gardens | 10 | 2.1 % |
| Cross-country skiing | 3 | 0.6 % |
| Environmental/nature education center | 3 | 0.6 % |
| Golf courses | 33 | 6.9 % |
| Ice rink | 9 | 1.9 % |
| Indoor basketball/volleyball courts (indoor gyms) | 11 | 2.3 % |
| Indoor pickleball | 17 | 3.6 % |
| Indoor swimming pools | 33 | 6.9 % |
| Large community parks | 7 | 1.5 % |
| Lighted diamond sports fields (baseball, softball) | 3 | 0.6 % |
| Mountain bike trails | 2 | 0.4 % |
| Multi-use hiking, biking, walking trails (paved or unpaved) | 28 | 5.9 % |
| Natural turf fields | 1 | 0.2 % |
| Non-motorized boat launch | 2 | 0.4 % |
| Off-leash dog park | 18 | 3.8 % |
| Open space conservation areas | 10 | 2.1 % |
| Outdoor basketball courts | 8 | 1.7 % |
| Outdoor event space | 2 | 0.4 % |
| Outdoor exercise/fitness area | 2 | 0.4 % |
| Outdoor pickleball courts | 14 | 2.9 % |
| Outdoor swimming pool | 37 | 7.7 % |
| Outdoor tennis courts | 9 | 1.9 % |
| Performing arts theater | 2 | 0.4 % |
| Picnic areas & shelters | 1 | 0.2 % |
| Platform (paddle) tennis courts | 8 | 1.7 % |
| Playgrounds | 19 | 4.0 % |
| Public beaches | 50 | 10.5 % |
| Public restrooms | 6 | 1.3 % |
| Shade & trees | 8 | 1.7 % |
| Small neighborhood parks | 6 | 1.3 % |
| Splash pads or spray parks | 3 | 0.6 % |
| None chosen | 61 | 12.8 % |
| Total | 478 | 100.0 % |

Q11. Which FOUR facilities/amenities from the list in Question 10 are MOST IMPORTANT to your household?

| Q11. 3rd choice | Number | Percent |
|--|--------|---------|
| Artificial turf fields | 12 | 2.5 % |
| Boat launch | 3 | 0.6 % |
| Community center (multi-use space for events, exercise & activities) | 15 | 3.1 % |
| Community gardens | 6 | 1.3 % |
| Cross-country skiing | 6 | 1.3 % |
| Environmental/nature education center | 4 | 0.8 % |
| Golf courses | 27 | 5.6 % |
| Ice rink | 10 | 2.1 % |
| Indoor basketball/volleyball courts (indoor gyms) | 8 | 1.7 % |
| Indoor pickleball | 10 | 2.1 % |
| Indoor swimming pools | 24 | 5.0 % |
| Large community parks | 11 | 2.3 % |
| Lighted diamond sports fields (baseball, softball) | 4 | 0.8 % |
| Lighted rectangular sports fields (football, lacrosse, soccer) | 2 | 0.4 % |
| Mountain bike trails | 3 | 0.6 % |
| Multi-use hiking, biking, walking trails (paved or unpaved) | 25 | 5.2 % |
| Natural turf fields | 2 | 0.4 % |
| Non-motorized boat launch | 6 | 1.3 % |
| Off-leash dog park | 23 | 4.8 % |
| Open space conservation areas | 9 | 1.9 % |
| Outdoor basketball courts | 7 | 1.5 % |
| Outdoor event space | 3 | 0.6 % |
| Outdoor exercise/fitness area | 6 | 1.3 % |
| Outdoor pickleball courts | 15 | 3.1 % |
| Outdoor swimming pool | 21 | 4.4 % |
| Outdoor tennis courts | 11 | 2.3 % |
| Performing arts theater | 7 | 1.5 % |
| Picnic areas & shelters | 7 | 1.5 % |
| Platform (paddle) tennis courts | 6 | 1.3 % |
| Playgrounds | 20 | 4.2 % |
| Public beaches | 41 | 8.6 % |
| Public restrooms | 13 | 2.7 % |
| Shade & trees | 7 | 1.5 % |
| Skateboarding parks | 3 | 0.6 % |
| Small neighborhood parks | 14 | 2.9 % |
| Splash pads or spray parks | 4 | 0.8 % |
| None chosen | 83 | 17.4 % |
| Total | 478 | 100.0 % |

Q11. Which FOUR facilities/amenities from the list in Question 10 are MOST IMPORTANT to your household?

| Q11. 4th choice | Number | Percent |
|--|--------|---------|
| Artificial turf fields | 10 | 2.1 % |
| Boat launch | 4 | 0.8 % |
| Community center (multi-use space for events, exercise & activities) | 17 | 3.6 % |
| Community gardens | 7 | 1.5 % |
| Cross-country skiing | 4 | 0.8 % |
| Environmental/nature education center | 7 | 1.5 % |
| Golf courses | 11 | 2.3 % |
| Ice rink | 10 | 2.1 % |
| Indoor basketball/volleyball courts (indoor gyms) | 13 | 2.7 % |
| Indoor pickleball | 7 | 1.5 % |
| Indoor swimming pools | 16 | 3.3 % |
| Large community parks | 9 | 1.9 % |
| Lighted diamond sports fields (baseball, softball) | 3 | 0.6 % |
| Lighted rectangular sports fields (football, lacrosse, soccer) | 7 | 1.5 % |
| Mountain bike trails | 3 | 0.6 % |
| Multi-use hiking, biking, walking trails (paved or unpaved) | 16 | 3.3 % |
| Natural turf fields | 3 | 0.6 % |
| Non-motorized boat launch | 9 | 1.9 % |
| Off-leash dog park | 17 | 3.6 % |
| Open space conservation areas | 10 | 2.1 % |
| Outdoor basketball courts | 5 | 1.0 % |
| Outdoor event space | 5 | 1.0 % |
| Outdoor exercise/fitness area | 5 | 1.0 % |
| Outdoor pickleball courts | 7 | 1.5 % |
| Outdoor swimming pool | 23 | 4.8 % |
| Outdoor tennis courts | 11 | 2.3 % |
| Performing arts theater | 5 | 1.0 % |
| Picnic areas & shelters | 5 | 1.0 % |
| Platform (paddle) tennis courts | 10 | 2.1 % |
| Playgrounds | 22 | 4.6 % |
| Public beaches | 31 | 6.5 % |
| Public restrooms | 14 | 2.9 % |
| Shade & trees | 16 | 3.3 % |
| Skateboarding parks | 1 | 0.2 % |
| Small neighborhood parks | 21 | 4.4 % |
| Splash pads or spray parks | 3 | 0.6 % |
| None chosen | 111 | 23.2 % |
| Total | 478 | 100.0 % |

SUM OF TOP 4 CHOICES**Q11. Which FOUR facilities/amenities from the list in Question 10 are MOST IMPORTANT to your household? (top 4)**

| <u>Q11. Top choice</u> | <u>Number</u> | <u>Percent</u> |
|--|---------------|----------------|
| Artificial turf fields | 47 | 9.8 % |
| Boat launch | 21 | 4.4 % |
| Community center (multi-use space for events, exercise & activities) | 78 | 16.3 % |
| Community gardens | 27 | 5.6 % |
| Cross-country skiing | 13 | 2.7 % |
| Environmental/nature education center | 14 | 2.9 % |
| Golf courses | 102 | 21.3 % |
| Ice rink | 101 | 21.1 % |
| Indoor basketball/volleyball courts (indoor gyms) | 44 | 9.2 % |
| Indoor pickleball | 46 | 9.6 % |
| Indoor swimming pools | 98 | 20.5 % |
| Large community parks | 35 | 7.3 % |
| Lighted diamond sports fields (baseball, softball) | 12 | 2.5 % |
| Lighted rectangular sports fields (football, lacrosse, soccer) | 13 | 2.7 % |
| Mountain bike trails | 12 | 2.5 % |
| Multi-use hiking, biking, walking trails (paved or unpaved) | 85 | 17.8 % |
| Natural turf fields | 10 | 2.1 % |
| Non-motorized boat launch | 19 | 4.0 % |
| Off-leash dog park | 89 | 18.6 % |
| Open space conservation areas | 33 | 6.9 % |
| Outdoor basketball courts | 20 | 4.2 % |
| Outdoor event space | 10 | 2.1 % |
| Outdoor exercise/fitness area | 13 | 2.7 % |
| Outdoor pickleball courts | 47 | 9.8 % |
| Outdoor swimming pool | 118 | 24.7 % |
| Outdoor tennis courts | 42 | 8.8 % |
| Performing arts theater | 14 | 2.9 % |
| Picnic areas & shelters | 13 | 2.7 % |
| Platform (paddle) tennis courts | 30 | 6.3 % |
| Playgrounds | 80 | 16.7 % |
| Public beaches | 188 | 39.3 % |
| Public restrooms | 36 | 7.5 % |
| Shade & trees | 37 | 7.7 % |
| Skateboarding parks | 6 | 1.3 % |
| Small neighborhood parks | 48 | 10.0 % |
| Splash pads or spray parks | 12 | 2.5 % |
| None chosen | 44 | 9.2 % |
| Total | 1657 | |

Q12. Thinking about not just the Winnetka Park District, but the entire community, please indicate how well your needs are being met for each of the programs/activities listed below on a scale of 4 to 1, where 4 means your needs are "Fully Met," and 1 means your needs are "Not Met" at all.

(N=478)

| | Fully met | Mostly met | Partly met | Not met | No need |
|---|-----------|------------|------------|---------|---------|
| Q12-1. Adult fitness & wellness programs | 16.9% | 22.2% | 19.9% | 13.6% | 27.4% |
| Q12-2. Adult performing arts programs (dance/music) | 9.4% | 11.5% | 10.3% | 9.4% | 59.4% |
| Q12-3. Adult sports leagues | 9.2% | 12.8% | 15.9% | 15.1% | 47.1% |
| Q12-4. Adult visual arts/crafts programs | 8.8% | 9.4% | 11.7% | 12.1% | 57.9% |
| Q12-5. After school programs for youth of all ages | 9.8% | 19.7% | 17.6% | 7.1% | 45.8% |
| Q12-6. Cheer/gymnastics/tumbling programs | 6.5% | 6.9% | 8.8% | 9.0% | 68.8% |
| Q12-7. Counseling & mental health programs | 4.6% | 7.5% | 9.0% | 12.6% | 66.3% |
| Q12-8. Cultural enrichment programs | 7.5% | 11.1% | 18.6% | 11.3% | 51.5% |
| Q12-9. Drop-in social activities | 5.0% | 11.3% | 20.7% | 13.4% | 49.6% |
| Q12-10. eGaming/eSports | 3.3% | 2.1% | 3.6% | 4.8% | 86.2% |
| Q12-11. Golf lessons & leagues | 21.5% | 14.0% | 16.5% | 4.4% | 43.5% |
| Q12-12. Ice hockey | 22.2% | 11.9% | 9.0% | 5.2% | 51.7% |
| Q12-13. Ice skating | 24.1% | 17.2% | 13.6% | 5.2% | 40.0% |
| Q12-14. Outdoor environmental/nature camps & programs | 8.6% | 15.1% | 15.3% | 11.5% | 49.6% |
| Q12-15. Pickleball lessons & leagues | 4.8% | 6.1% | 13.4% | 21.1% | 54.6% |
| Q12-16. Platform (paddle) tennis lessons & leagues | 25.7% | 11.7% | 8.8% | 2.7% | 51.0% |
| Q12-17. Preschool programs/early childhood education | 12.6% | 11.9% | 9.4% | 9.2% | 56.9% |
| Q12-18. Programs designed for individuals with a disability | 5.0% | 4.4% | 8.4% | 4.6% | 77.6% |
| Q12-19. Recreation/competitive swim team | 4.8% | 4.0% | 4.2% | 23.2% | 63.8% |
| Q12-20. Senior programs | 6.3% | 9.2% | 9.8% | 11.1% | 63.6% |

Q12. Thinking about not just the Winnetka Park District, but the entire community, please indicate how well your needs are being met for each of the programs/activities listed below on a scale of 4 to 1, where 4 means your needs are "Fully Met," and 1 means your needs are "Not Met" at all.

| | Fully met | Mostly met | Partly met | Not met | No need |
|---|-----------|------------|------------|---------|---------|
| Q12-21. Special events-community (holiday, cultural) | 17.8% | 24.5% | 19.2% | 4.2% | 34.3% |
| Q12-22. Special events-fitness & athletic | 9.6% | 13.2% | 23.4% | 9.8% | 43.9% |
| Q12-23. Special events-performing/visual arts | 9.0% | 15.3% | 17.4% | 8.6% | 49.8% |
| Q12-24. STEM (science, technology, engineering, & mathematics) programs | 5.4% | 8.6% | 14.2% | 13.2% | 58.6% |
| Q12-25. Swim lessons | 6.5% | 4.8% | 6.7% | 29.5% | 52.5% |
| Q12-26. Teen/tween programs | 4.2% | 6.5% | 14.0% | 12.6% | 62.8% |
| Q12-27. Tennis lessons & leagues | 23.2% | 15.5% | 11.7% | 5.2% | 44.4% |
| Q12-28. Water based programming (sailing, kayaking, paddleboarding) | 12.6% | 15.7% | 20.5% | 11.5% | 39.7% |
| Q12-29. Water fitness programs/lap swimming | 4.4% | 4.6% | 7.3% | 32.6% | 51.0% |
| Q12-30. Youth fitness & wellness classes | 5.4% | 11.7% | 15.9% | 13.0% | 54.0% |
| Q12-31. Youth out-of-school programs & camps | 11.3% | 16.7% | 15.1% | 6.3% | 50.6% |
| Q12-32. Youth sports programs & camps | 11.9% | 20.5% | 13.2% | 5.2% | 49.2% |
| Q12-33. Youth visual/performing arts programs (dance/music/film) | 9.8% | 11.1% | 10.5% | 5.0% | 63.6% |
| Q12-34. Other | 0.0% | 0.2% | 0.6% | 1.7% | 97.5% |

WITHOUT NO NEED

Q12. Thinking about not just the Winnetka Park District, but the entire community, please indicate how well your needs are being met for each of the programs/activities listed below on a scale of 4 to 1, where 4 means your needs are "Fully Met," and 1 means your needs are "Not Met" at all. (without "no need")

(N=478)

| | Fully met | Mostly met | Partly met | Not met |
|---|-----------|------------|------------|---------|
| Q12-1. Adult fitness & wellness programs | 23.3% | 30.5% | 27.4% | 18.7% |
| Q12-2. Adult performing arts programs (dance/music) | 23.2% | 28.4% | 25.3% | 23.2% |
| Q12-3. Adult sports leagues | 17.4% | 24.1% | 30.0% | 28.5% |
| Q12-4. Adult visual arts/crafts programs | 20.9% | 22.4% | 27.9% | 28.9% |
| Q12-5. After school programs for youth of all ages | 18.1% | 36.3% | 32.4% | 13.1% |
| Q12-6. Cheer/gymnastics/tumbling programs | 20.8% | 22.1% | 28.2% | 28.9% |
| Q12-7. Counseling & mental health programs | 13.7% | 22.4% | 26.7% | 37.3% |
| Q12-8. Cultural enrichment programs | 15.5% | 22.8% | 38.4% | 23.3% |
| Q12-9. Drop-in social activities | 10.0% | 22.4% | 41.1% | 26.6% |
| Q12-10. eGaming/eSports | 24.2% | 15.2% | 25.8% | 34.8% |
| Q12-11. Golf lessons & leagues | 38.1% | 24.8% | 29.3% | 7.8% |
| Q12-12. Ice hockey | 45.9% | 24.7% | 18.6% | 10.8% |
| Q12-13. Ice skating | 40.1% | 28.6% | 22.6% | 8.7% |
| Q12-14. Outdoor environmental/nature camps & programs | 17.0% | 29.9% | 30.3% | 22.8% |
| Q12-15. Pickleball lessons & leagues | 10.6% | 13.4% | 29.5% | 46.5% |
| Q12-16. Platform (paddle) tennis lessons & leagues | 52.6% | 23.9% | 17.9% | 5.6% |
| Q12-17. Preschool programs/early childhood education | 29.1% | 27.7% | 21.8% | 21.4% |
| Q12-18. Programs designed for individuals with a disability | 22.4% | 19.6% | 37.4% | 20.6% |
| Q12-19. Recreation/competitive swim team | 13.3% | 11.0% | 11.6% | 64.2% |
| Q12-20. Senior programs | 17.2% | 25.3% | 27.0% | 30.5% |

WITHOUT NO NEED

Q12. Thinking about not just the Winnetka Park District, but the entire community, please indicate how well your needs are being met for each of the programs/activities listed below on a scale of 4 to 1, where 4 means your needs are "Fully Met," and 1 means your needs are "Not Met" at all. (without "no need")

| | Fully met | Mostly met | Partly met | Not met |
|---|-----------|------------|------------|---------|
| Q12-21. Special events-community (holiday, cultural) | 27.1% | 37.3% | 29.3% | 6.4% |
| Q12-22. Special events-fitness & athletic | 17.2% | 23.5% | 41.8% | 17.5% |
| Q12-23. Special events-performing/visual arts | 17.9% | 30.4% | 34.6% | 17.1% |
| Q12-24. STEM (science, technology, engineering, & mathematics) programs | 13.1% | 20.7% | 34.3% | 31.8% |
| Q12-25. Swim lessons | 13.7% | 10.1% | 14.1% | 62.1% |
| Q12-26. Teen/tween programs | 11.2% | 17.4% | 37.6% | 33.7% |
| Q12-27. Tennis lessons & leagues | 41.7% | 27.8% | 21.1% | 9.4% |
| Q12-28. Water based programming (sailing, kayaking, paddleboarding) | 20.8% | 26.0% | 34.0% | 19.1% |
| Q12-29. Water fitness programs/lap swimming | 9.0% | 9.4% | 15.0% | 66.7% |
| Q12-30. Youth fitness & wellness classes | 11.8% | 25.5% | 34.5% | 28.2% |
| Q12-31. Youth out-of-school programs & camps | 22.9% | 33.9% | 30.5% | 12.7% |
| Q12-32. Youth sports programs & camps | 23.5% | 40.3% | 25.9% | 10.3% |
| Q12-33. Youth visual/performing arts programs (dance/music/film) | 27.0% | 30.5% | 28.7% | 13.8% |
| Q12-34. Other | 0.0% | 8.3% | 25.0% | 66.7% |

Q12-34. Other

- bicycle trails/ path lanes
- Dog beach
- Lake access open up
- NATURE PROGRAMS/GREEN LIFESTYLE
- Open gym
- Restaurant at the golf club like Winnetka has.
- Social venue on Beach
- Storage for stand up paddle boards at beaches.
- Tennis court time
- This was a difficult section. Again, no small kids so most of these things are not services I would use. However, that doesn't mean I don't think they are important to offer to the people who need or want them. I answered for my household, personally. But I don't want the survey to reflect that I don't think these are good and useful programs for the health of the community as a whole.
- Winnetka needs pickleball leagues and classes as well as indoor and outdoor courts. Glencoe and Northbrook park districts have built incredible programs. Why does Winnetka continue to ignore this sport?

- Zero Aquatics

Q13. Which FOUR programs/activities from the list in Question 12 are MOST IMPORTANT to your household?

| <u>Q13. Top choice</u> | <u>Number</u> | <u>Percent</u> |
|---|---------------|----------------|
| Adult fitness & wellness programs | 50 | 10.5 % |
| Adult performing arts programs (dance/music) | 3 | 0.6 % |
| Adult sports leagues | 9 | 1.9 % |
| Adult visual arts/crafts programs | 5 | 1.0 % |
| After school programs for youth of all ages | 12 | 2.5 % |
| Cheer/gymnastics/tumbling programs | 1 | 0.2 % |
| Counseling & mental health programs | 6 | 1.3 % |
| Cultural enrichment programs | 7 | 1.5 % |
| Drop-in social activities | 5 | 1.0 % |
| Golf lessons & leagues | 24 | 5.0 % |
| Ice hockey | 65 | 13.6 % |
| Ice skating | 3 | 0.6 % |
| Outdoor environmental/nature camps & programs | 6 | 1.3 % |
| Pickleball lessons & leagues | 25 | 5.2 % |
| Platform (paddle) tennis lessons & leagues | 10 | 2.1 % |
| Preschool programs/early childhood education | 12 | 2.5 % |
| Programs designed for individuals with a disability | 3 | 0.6 % |
| Recreation/competitive swim team | 6 | 1.3 % |
| Senior programs | 6 | 1.3 % |
| Special events-community (holiday, cultural) | 14 | 2.9 % |
| Special events-fitness & athletic | 2 | 0.4 % |
| Special events-performing/visual arts | 2 | 0.4 % |
| STEM (science, technology, engineering, & mathematics) programs | 2 | 0.4 % |
| Swim lessons | 13 | 2.7 % |
| Teen/tween programs | 8 | 1.7 % |
| Tennis lessons & leagues | 29 | 6.1 % |
| Water based programming (sailing, kayaking, paddleboarding) | 12 | 2.5 % |
| Water fitness programs/lap swimming | 18 | 3.8 % |
| Youth fitness & wellness classes | 2 | 0.4 % |
| Youth out-of-school programs & camps | 11 | 2.3 % |
| Youth sports programs & camps | 14 | 2.9 % |
| Youth visual/performing arts programs (dance/music/film) | 3 | 0.6 % |
| <u>None chosen</u> | <u>90</u> | <u>18.8 %</u> |
| Total | 478 | 100.0 % |

Q13. Which FOUR programs/activities from the list in Question 12 are MOST IMPORTANT to your household?

| Q13. 2nd choice | Number | Percent |
|---|--------|---------|
| Adult fitness & wellness programs | 29 | 6.1 % |
| Adult performing arts programs (dance/music) | 3 | 0.6 % |
| Adult sports leagues | 10 | 2.1 % |
| Adult visual arts/crafts programs | 13 | 2.7 % |
| After school programs for youth of all ages | 15 | 3.1 % |
| Cheer/gymnastics/tumbling programs | 5 | 1.0 % |
| Counseling & mental health programs | 4 | 0.8 % |
| Cultural enrichment programs | 10 | 2.1 % |
| Drop-in social activities | 5 | 1.0 % |
| eGaming/eSports | 1 | 0.2 % |
| Golf lessons & leagues | 21 | 4.4 % |
| Ice hockey | 9 | 1.9 % |
| Ice skating | 31 | 6.5 % |
| Outdoor environmental/nature camps & programs | 6 | 1.3 % |
| Pickleball lessons & leagues | 21 | 4.4 % |
| Platform (paddle) tennis lessons & leagues | 12 | 2.5 % |
| Preschool programs/early childhood education | 8 | 1.7 % |
| Programs designed for individuals with a disability | 2 | 0.4 % |
| Recreation/competitive swim team | 5 | 1.0 % |
| Senior programs | 13 | 2.7 % |
| Special events-community (holiday, cultural) | 15 | 3.1 % |
| Special events-fitness & athletic | 8 | 1.7 % |
| Special events-performing/visual arts | 5 | 1.0 % |
| STEM (science, technology, engineering, & mathematics) programs | 7 | 1.5 % |
| Swim lessons | 17 | 3.6 % |
| Teen/tween programs | 9 | 1.9 % |
| Tennis lessons & leagues | 17 | 3.6 % |
| Water based programming (sailing, kayaking, paddleboarding) | 12 | 2.5 % |
| Water fitness programs/lap swimming | 17 | 3.6 % |
| Youth fitness & wellness classes | 8 | 1.7 % |
| Youth out-of-school programs & camps | 10 | 2.1 % |
| Youth sports programs & camps | 14 | 2.9 % |
| Youth visual/performing arts programs (dance/music/film) | 3 | 0.6 % |
| None chosen | 113 | 23.6 % |
| Total | 478 | 100.0 % |

Q13. Which FOUR programs/activities from the list in Question 12 are MOST IMPORTANT to your household?

| Q13. 3rd choice | Number | Percent |
|---|--------|---------|
| Adult fitness & wellness programs | 23 | 4.8 % |
| Adult performing arts programs (dance/music) | 4 | 0.8 % |
| Adult sports leagues | 8 | 1.7 % |
| Adult visual arts/crafts programs | 3 | 0.6 % |
| After school programs for youth of all ages | 17 | 3.6 % |
| Cheer/gymnastics/tumbling programs | 2 | 0.4 % |
| Counseling & mental health programs | 10 | 2.1 % |
| Cultural enrichment programs | 11 | 2.3 % |
| Drop-in social activities | 10 | 2.1 % |
| eGaming/eSports | 1 | 0.2 % |
| Golf lessons & leagues | 18 | 3.8 % |
| Ice hockey | 9 | 1.9 % |
| Ice skating | 7 | 1.5 % |
| Outdoor environmental/nature camps & programs | 9 | 1.9 % |
| Pickleball lessons & leagues | 21 | 4.4 % |
| Platform (paddle) tennis lessons & leagues | 10 | 2.1 % |
| Preschool programs/early childhood education | 5 | 1.0 % |
| Recreation/competitive swim team | 5 | 1.0 % |
| Senior programs | 11 | 2.3 % |
| Special events-community (holiday, cultural) | 24 | 5.0 % |
| Special events-fitness & athletic | 8 | 1.7 % |
| Special events-performing/visual arts | 7 | 1.5 % |
| STEM (science, technology, engineering, & mathematics) programs | 6 | 1.3 % |
| Swim lessons | 11 | 2.3 % |
| Teen/tween programs | 11 | 2.3 % |
| Tennis lessons & leagues | 6 | 1.3 % |
| Water based programming (sailing, kayaking, paddleboarding) | 19 | 4.0 % |
| Water fitness programs/lap swimming | 7 | 1.5 % |
| Youth fitness & wellness classes | 3 | 0.6 % |
| Youth out-of-school programs & camps | 13 | 2.7 % |
| Youth sports programs & camps | 24 | 5.0 % |
| Youth visual/performing arts programs (dance/music/film) | 2 | 0.4 % |
| None chosen | 153 | 32.0 % |
| Total | 478 | 100.0 % |

Q13. Which FOUR programs/activities from the list in Question 12 are MOST IMPORTANT to your household?

| Q13. 4th choice | Number | Percent |
|---|--------|---------|
| Adult fitness & wellness programs | 15 | 3.1 % |
| Adult performing arts programs (dance/music) | 6 | 1.3 % |
| Adult sports leagues | 5 | 1.0 % |
| Adult visual arts/crafts programs | 9 | 1.9 % |
| After school programs for youth of all ages | 16 | 3.3 % |
| Cheer/gymnastics/tumbling programs | 4 | 0.8 % |
| Counseling & mental health programs | 7 | 1.5 % |
| Cultural enrichment programs | 9 | 1.9 % |
| Drop-in social activities | 7 | 1.5 % |
| eGaming/eSports | 1 | 0.2 % |
| Golf lessons & leagues | 17 | 3.6 % |
| Ice hockey | 3 | 0.6 % |
| Ice skating | 9 | 1.9 % |
| Outdoor environmental/nature camps & programs | 10 | 2.1 % |
| Pickleball lessons & leagues | 6 | 1.3 % |
| Platform (paddle) tennis lessons & leagues | 8 | 1.7 % |
| Preschool programs/early childhood education | 8 | 1.7 % |
| Recreation/competitive swim team | 4 | 0.8 % |
| Senior programs | 4 | 0.8 % |
| Special events-community (holiday, cultural) | 17 | 3.6 % |
| Special events-fitness & athletic | 9 | 1.9 % |
| Special events-performing/visual arts | 6 | 1.3 % |
| STEM (science, technology, engineering, & mathematics) programs | 7 | 1.5 % |
| Swim lessons | 7 | 1.5 % |
| Teen/tween programs | 3 | 0.6 % |
| Tennis lessons & leagues | 18 | 3.8 % |
| Water based programming (sailing, kayaking, paddleboarding) | 17 | 3.6 % |
| Water fitness programs/lap swimming | 9 | 1.9 % |
| Youth fitness & wellness classes | 7 | 1.5 % |
| Youth out-of-school programs & camps | 14 | 2.9 % |
| Youth sports programs & camps | 16 | 3.3 % |
| Youth visual/performing arts programs (dance/music/film) | 6 | 1.3 % |
| None chosen | 194 | 40.6 % |
| Total | 478 | 100.0 % |

SUM OF TOP 4 CHOICES**Q13. Which FOUR programs/activities from the list in Question 12 are MOST IMPORTANT to your household? (top 4)**

| <u>Q13. Top choice</u> | <u>Number</u> | <u>Percent</u> |
|---|---------------|----------------|
| Adult fitness & wellness programs | 117 | 24.5 % |
| Adult performing arts programs (dance/music) | 16 | 3.3 % |
| Adult sports leagues | 32 | 6.7 % |
| Adult visual arts/crafts programs | 30 | 6.3 % |
| After school programs for youth of all ages | 60 | 12.6 % |
| Cheer/gymnastics/tumbling programs | 12 | 2.5 % |
| Counseling & mental health programs | 27 | 5.6 % |
| Cultural enrichment programs | 37 | 7.7 % |
| Drop-in social activities | 27 | 5.6 % |
| eGaming/eSports | 3 | 0.6 % |
| Golf lessons & leagues | 80 | 16.7 % |
| Ice hockey | 86 | 18.0 % |
| Ice skating | 50 | 10.5 % |
| Outdoor environmental/nature camps & programs | 31 | 6.5 % |
| Pickleball lessons & leagues | 73 | 15.3 % |
| Platform (paddle) tennis lessons & leagues | 40 | 8.4 % |
| Preschool programs/early childhood education | 33 | 6.9 % |
| Programs designed for individuals with a disability | 5 | 1.0 % |
| Recreation/competitive swim team | 20 | 4.2 % |
| Senior programs | 34 | 7.1 % |
| Special events-community (holiday, cultural) | 70 | 14.6 % |
| Special events-fitness & athletic | 27 | 5.6 % |
| Special events-performing/visual arts | 20 | 4.2 % |
| STEM (science, technology, engineering, & mathematics) programs | 22 | 4.6 % |
| Swim lessons | 48 | 10.0 % |
| Teen/tween programs | 31 | 6.5 % |
| Tennis lessons & leagues | 70 | 14.6 % |
| Water based programming (sailing, kayaking, paddleboarding) | 60 | 12.6 % |
| Water fitness programs/lap swimming | 51 | 10.7 % |
| Youth fitness & wellness classes | 20 | 4.2 % |
| Youth out-of-school programs & camps | 48 | 10.0 % |
| Youth sports programs & camps | 68 | 14.2 % |
| Youth visual/performing arts programs (dance/music/film) | 14 | 2.9 % |
| None chosen | 90 | 18.8 % |
| Total | 1452 | |

Q14. If you had \$100, how would you allocate the funds among the parks and recreation categories listed below?

| | <u>Mean</u> |
|---|-------------|
| Improve/maintain existing parks, beaches, & recreation facilities | 38.52 |
| Improve existing indoor recreation facilities | 11.77 |
| Acquire new park land & open space | 7.92 |
| Construct new sports fields (softball, soccer, baseball, etc.) | 2.65 |
| Construct a new recreation center/field house | 15.47 |
| Expand program offerings | 8.39 |
| Other | 15.29 |

Q14. Other

- Hold a second sheet of ice at the Winnetka ice rink
- A second ice rink and indoor hockey training facility
- Add additional ice rink and pool, open Elder beach immediately.
- add outdoor basketball courts
- An outdoor community pool
- Aquatics Center- Indoor
- Beach dog park
- Build a new ice arena
- Build a new ice rink with 2 full sheets of ice
- Build a outdoor family pool.
- Build a swimming pool
- Build an outdoor pool community use.
- build bicycle paths/lanes
- Build indoor swimming pool
- Build new clubhouse at golf course with improved dining options and golf simulator for rental use (e.g., Heritage Oaks golf club in Northbrook)
- Build outdoor community pool
- Build Pickleball courts
- Clean up Ice Rink
- community gardens
- Community Programs and Parades; Memorial Day, 4th July, Veterans Day.
- Construct band shell or other type of structure with stage for music concerts
- Construct walking/biking trail around perimeter of golf course.
- Create an off leash dog park
- Create dedicated Pickleball courts
- Daycare expansion
- Debt service for pool construction.
- Dog park
- Dog park
- Drop an exercise for adults/seniors, winter swimming options
- Elder Ln., Beach to Centennial Park
- Fitness classes(Pilates, Barre, Strength)
- Get Winnetka a public pool.
- Help seniors.
- Hold funds in reserves and/or for improving beach appearance and sand at Lloyd and Tower. Make Tower the ADA beach and do not use excess funds for creating a massive slope system for handicapped people when there are no bathrooms and very limited parking some distance from the slope itself. Do not use funds to create an additional pier or jetty. Fix the pier at Tower which is an absolute eyesore and offers several parking spots which can be used for exclusively for handicapped parking.
- I would love to have an outdoor swimming pool in the summer
- I would put the entire budget into the golf courses.
- Ice hockey rinks
- Ice rink
- Ice rink improvements
- IMPROVE DIVERSITY-MORE PICKLEBALL/LESS TENNIS; MORE SOCCER/LESS HOCKEY
- Improve staff programs at Nielson Tennis Center

- In addition to having an indoor pool, which I put under "improve existing indoor recreation facilities, I also think that an outdoor splash pad area designed for kids between the ages of 2-12 would be a nice addition. I did not think that fell under any other existing categories so wanted to specifically note that.
- Indoor and outdoor basketball courts for kids to play on.
- Indoor aquatics facility
- Indoor outdoor swimming pools
- Indoor pool
- Install stairs at Spruce Street to beach!!!!
- Lower registration fees
- Market/advertise a lot. Treat the park like a business and create customers.
- more fenced dog parks
- Need another sheet of ice within ice rink. Game is growing at all ages, and especially girls
- need ice hockey rink and to acquire post office space and boat launch - this isn't rocket science - stay in our lane as nice people hit 65 they are moving away cater to the lake, Winnetka Hockey Club and the Post office redevelopment (outdoor basic court, small turf field for under 12 year olds
- New 2 sheet ice indoor ice rink facility with cafe / restaurant and indoor recreation space
- New dedicated indoor facilities for paddle and pickleball that is affordable to everyone in the community
- New ice rink
- New ice rink
- New ice rink
- New Indoor Ice Rink Facility
- Off leash dog park
- Off leash dog park
- Open and improve Elder Lane Beach ASAP
- Open Elder
- Open Elder Beach
- Open Elder Ln. Beach
- Open elder/Centennial Beach
- other as needed
- outdoor pickleball
- indoor pickleball
- Outdoor pool
- Outdoor pool
- Outdoor pool
- Outdoor pool
- Outdoor pool and Pickleball courts
- Outdoor pool/aquatic center
- Outdoor swimming pool
- Park/beach/safe area for dogs!
- Partnerships with existing assets/facilities
- Pickleball courts. I play multiple days a week with people from Winnetka on Wilmette and Glenview courts and at private clubs. Two courts are not enough to have open play and get people from Winnetka playing together. Plus the movable nets are in poor shape so people drive a bit further to play on real courts in other park districts. This is a great sport for people of all ages in the community. It is fun and brings people together. Plus more people can play on a smaller space. Four pickleball court can fit on tennis court. That allows 16 people to play pickleball vs 4 people on a tennis court. If you make the courts, people will play. But you also have to keep them open play so anyone can join in. This brings the community together in a special way.
- Pickleball

- Pickleball
- Pickleball
- Pickleball
- pickleball courts-indoor & outdoor
- PICKLEBALL OUTDOOR COURTS
- Pickleball. Indoor and outdoor. Leagues, lessons and clinics
- Please add a pickleball court and add an outdoor restroom facilities.
- Pool
- Pool
- Pool
- Pool
- Pool
- Pool
- Pool
- Pool
- Pool
- Pool-could be used with new recreation (center) FIELD HOUSE
- Real dog park, not at beach
- Repurposing existing parks and spaces
- Squash court
- Subsidize residents costs further- eliminate Beach passes for residents
- Swimming pool
- Swimming pool
- Swimming pool
- SWIMMING POOL AND REC CENTER
- Swimming pool-post office space
- Tower Rd., Beach improvements. Needs a complete overhaul.
- Try to do one thing well instead of scatterbrained lack of focus on too many events and programs. Listen to the community and conduct referendums on major spending projects and stop colluding with private interests to overbuild, swap, give away and destroy green space.
- Turn the garbage dump into a hiking trail
- upgrade the ice arena, it is very poor in comparison to other towns
- Upgrade Tower Rd., Beach
- We need pickleball courts in this community!!
- Website Improvements
- Whatever other residents need.

Q15. How important do you feel it is for the Winnetka Park District to provide high quality parks, recreation facilities and programs?

Q15. How important is it for Winnetka Park District to provide high quality parks, recreation facilities & programs

| | Number | Percent |
|--------------------|--------|---------|
| Very important | 427 | 89.3 % |
| Somewhat important | 39 | 8.2 % |
| Not sure | 12 | 2.5 % |
| Total | 478 | 100.0 % |

WITHOUT NOT SURE**Q15. How important do you feel it is for the Winnetka Park District to provide high quality parks, recreation facilities and programs? (without "not sure")**

Q15. How important is it for Winnetka Park District to provide high quality parks, recreation facilities & programs

| | Number | Percent |
|--------------------|--------|---------|
| Very important | 427 | 91.6 % |
| Somewhat important | 39 | 8.4 % |
| Total | 466 | 100.0 % |

Q16. Your gender identity:

| Q16. Your gender identity | Number | Percent |
|---------------------------|--------|---------|
| Male | 229 | 47.9 % |
| Female | 235 | 49.2 % |
| Non-binary | 2 | 0.4 % |
| Prefer to self-describe | 1 | 0.2 % |
| Prefer not to disclose | 11 | 2.3 % |
| Total | 478 | 100.0 % |

PREFER NOT TO DISCLOSE**Q16. Your gender identity: (without "prefer not to disclose")**

| Q16. Your gender identity | Number | Percent |
|---------------------------|--------|---------|
| Male | 229 | 49.0 % |
| Female | 235 | 50.3 % |
| Non-binary | 2 | 0.4 % |
| Prefer to self-describe | 1 | 0.2 % |
| Total | 467 | 100.0 % |

Q16-4. Self-describe your gender identity:

| Q16-4. Self-describe your gender identity | Number | Percent |
|---|--------|---------|
| Transmale | 1 | 100.0 % |
| Total | 1 | 100.0 % |

Q17. How many years have you lived in Winnetka Park District?

Q17. How many years have you lived in Winnetka Park District

| District | Number | Percent |
|--------------|--------|---------|
| 0-5 | 116 | 24.3 % |
| 6-10 | 107 | 22.4 % |
| 11-15 | 43 | 9.0 % |
| 16-20 | 40 | 8.4 % |
| 21-30 | 72 | 15.1 % |
| 31+ | 86 | 18.0 % |
| Not provided | 14 | 2.9 % |
| Total | 478 | 100.0 % |

WITHOUT NOT PROVIDED**Q17. How many years have you lived in Winnetka Park District? (without "not provided")**

Q17. How many years have you lived in Winnetka Park

| District | Number | Percent |
|----------|--------|---------|
| 0-5 | 116 | 25.0 % |
| 6-10 | 107 | 23.1 % |
| 11-15 | 43 | 9.3 % |
| 16-20 | 40 | 8.6 % |
| 21-30 | 72 | 15.5 % |
| 31+ | 86 | 18.5 % |
| Total | 464 | 100.0 % |

Q18. Which of the following best describes your race/ethnicity?

| Q18. Your race/ethnicity | Number | Percent |
|---|--------|---------|
| Asian or Asian Indian | 13 | 2.7 % |
| Black or African American | 3 | 0.6 % |
| American Indian or Alaska Native | 1 | 0.2 % |
| White or Caucasian | 434 | 90.8 % |
| Native Hawaiian or other Pacific Islander | 1 | 0.2 % |
| Hispanic or Latino | 11 | 2.3 % |
| Other | 3 | 0.6 % |
| Total | 466 | |

Q18-7. Self-describe your race/ethnicity:

| Q18-7. Self-describe your race/ethnicity | Number | Percent |
|--|--------|---------|
| Multiple races | 1 | 33.3 % |
| Asian/White | 1 | 33.3 % |
| Mixed | 1 | 33.3 % |
| Total | 3 | 100.0 % |

6

Non-Statistically Valid Survey Results

Winnetka Park District, Illinois

Needs Assessment Survey

Executive Summary – Non-Statistically Valid

Overview and Methodology

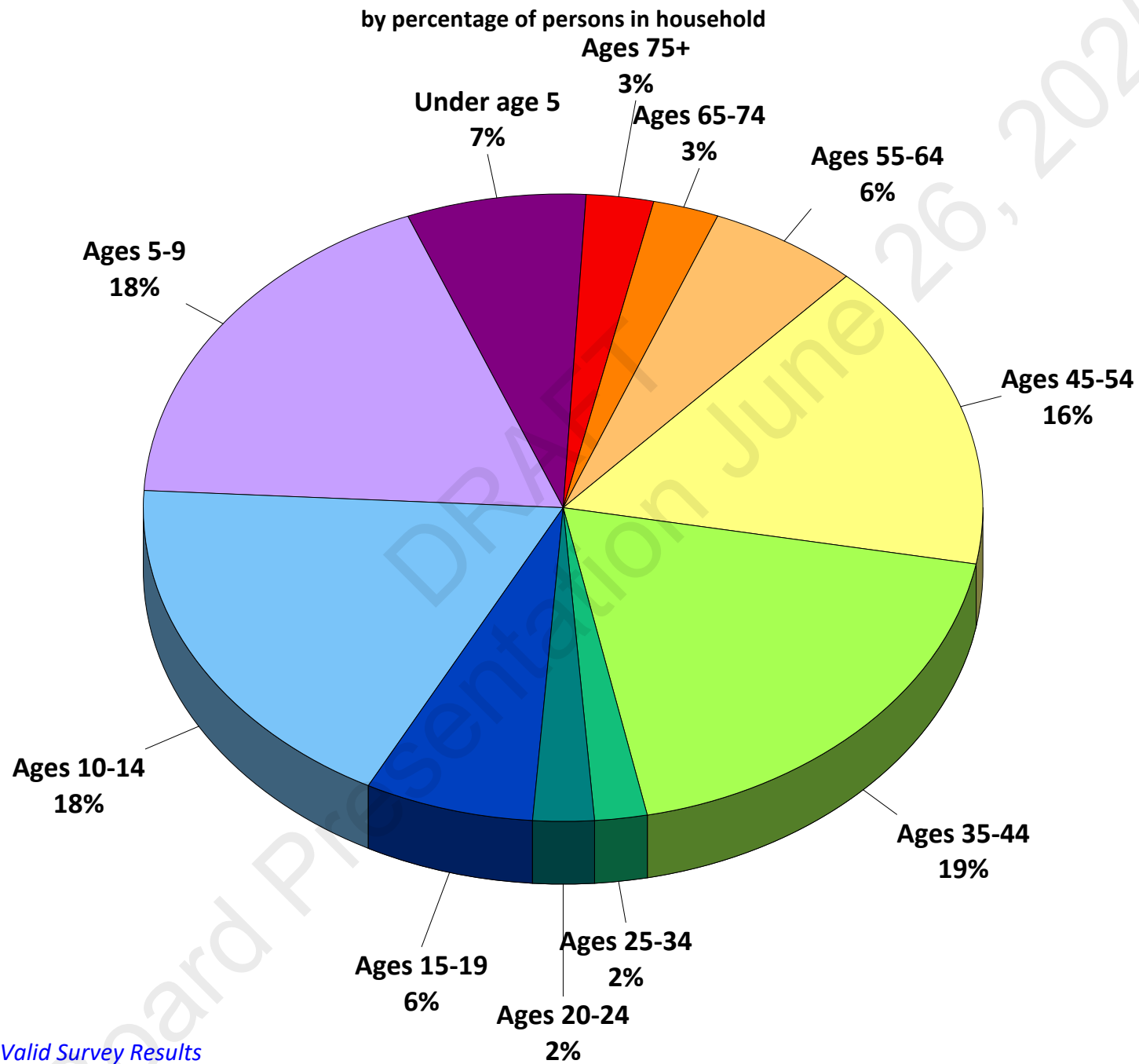
ETC Institute administered a statistically valid needs assessment survey for the Winnetka Park District during the fall of 2024. The purpose of the survey was to help determine park, facility, and recreation priorities for the community.

In addition to administering the statistically valid survey to a random sample of Park District households, ETC Institute also opened the survey to the general public (non-random sample), where anybody in the Park District was allowed to take the survey. A total of 85 surveys were completed by households that were not part of the random sample.

Although the results of the non-random sample provide interesting anecdotal information, the non-random survey results are not statistically valid, and therefore do not represent the views of the entire Park District.

The results for the non-random sample are provided on the following pages.

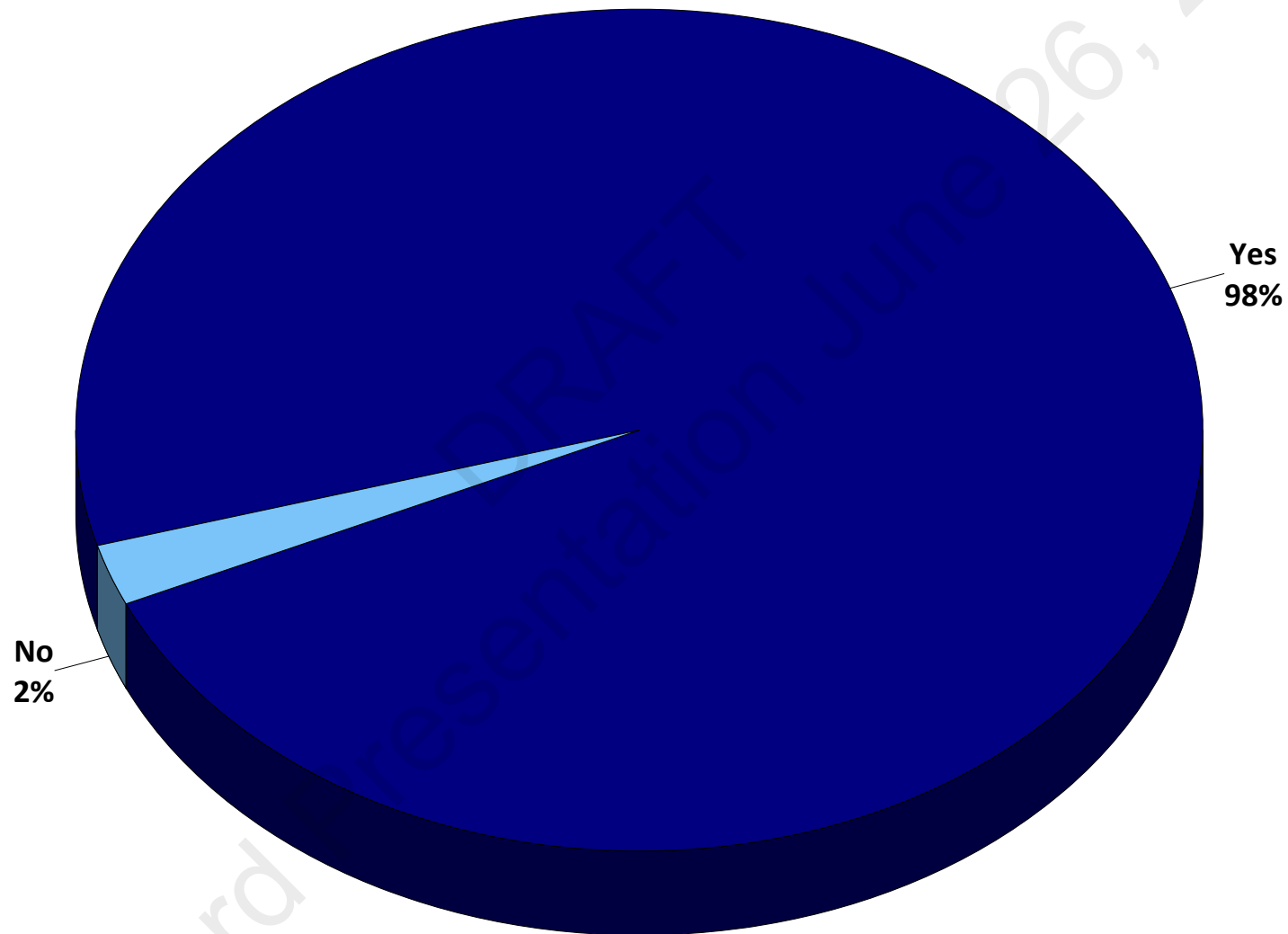
Q1. Including yourself, how many people in your household are...



Non-Statistically Valid Survey Results

Q2. Have you/your household visited any Winnetka Park District parks, beaches, and/or recreation facilities during the past year?

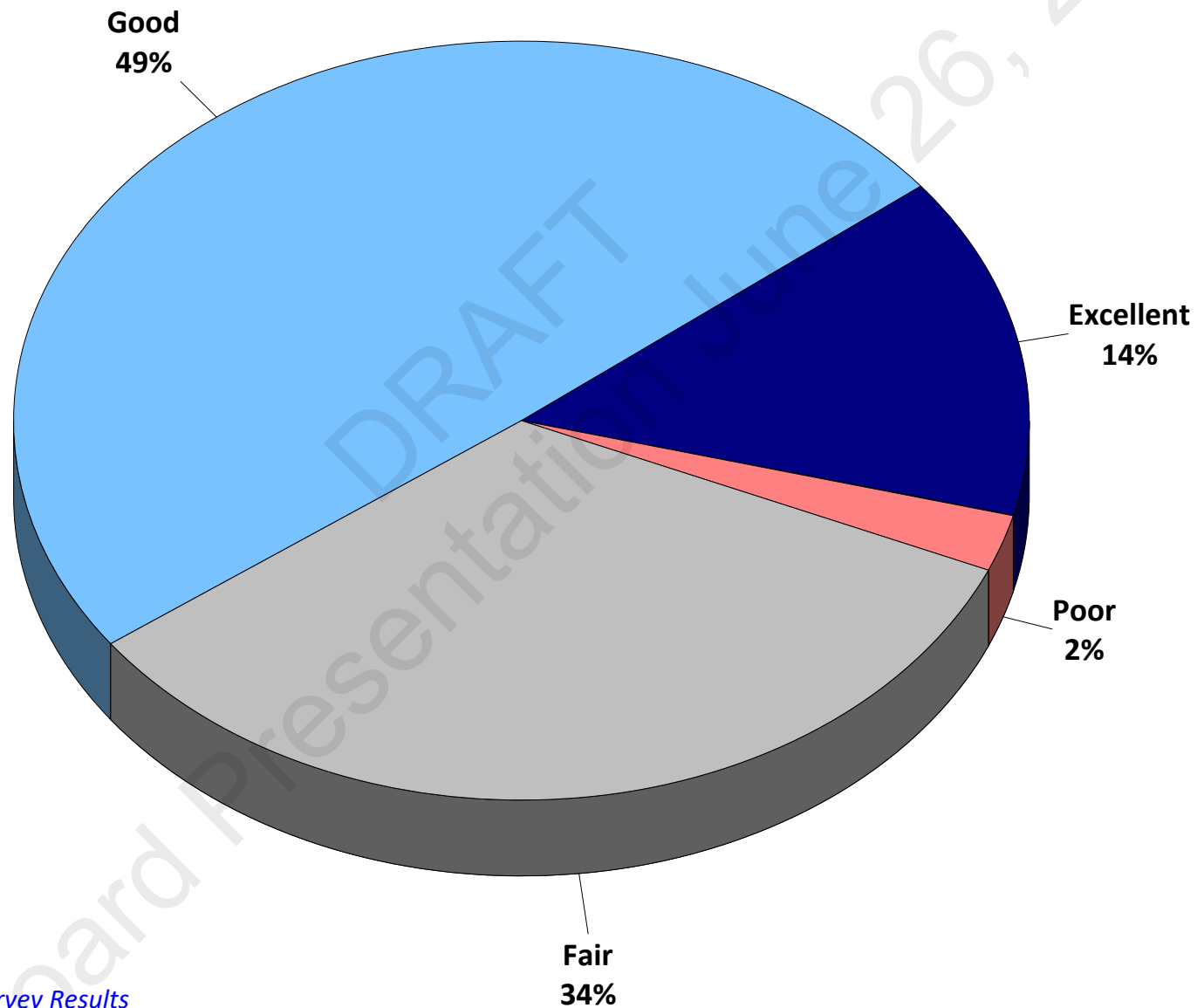
by percentage of respondents



Non-Statistically Valid Survey Results

Q2a. Overall, how would you rate the physical condition of all the parks, beaches, and recreation facilities you have visited?

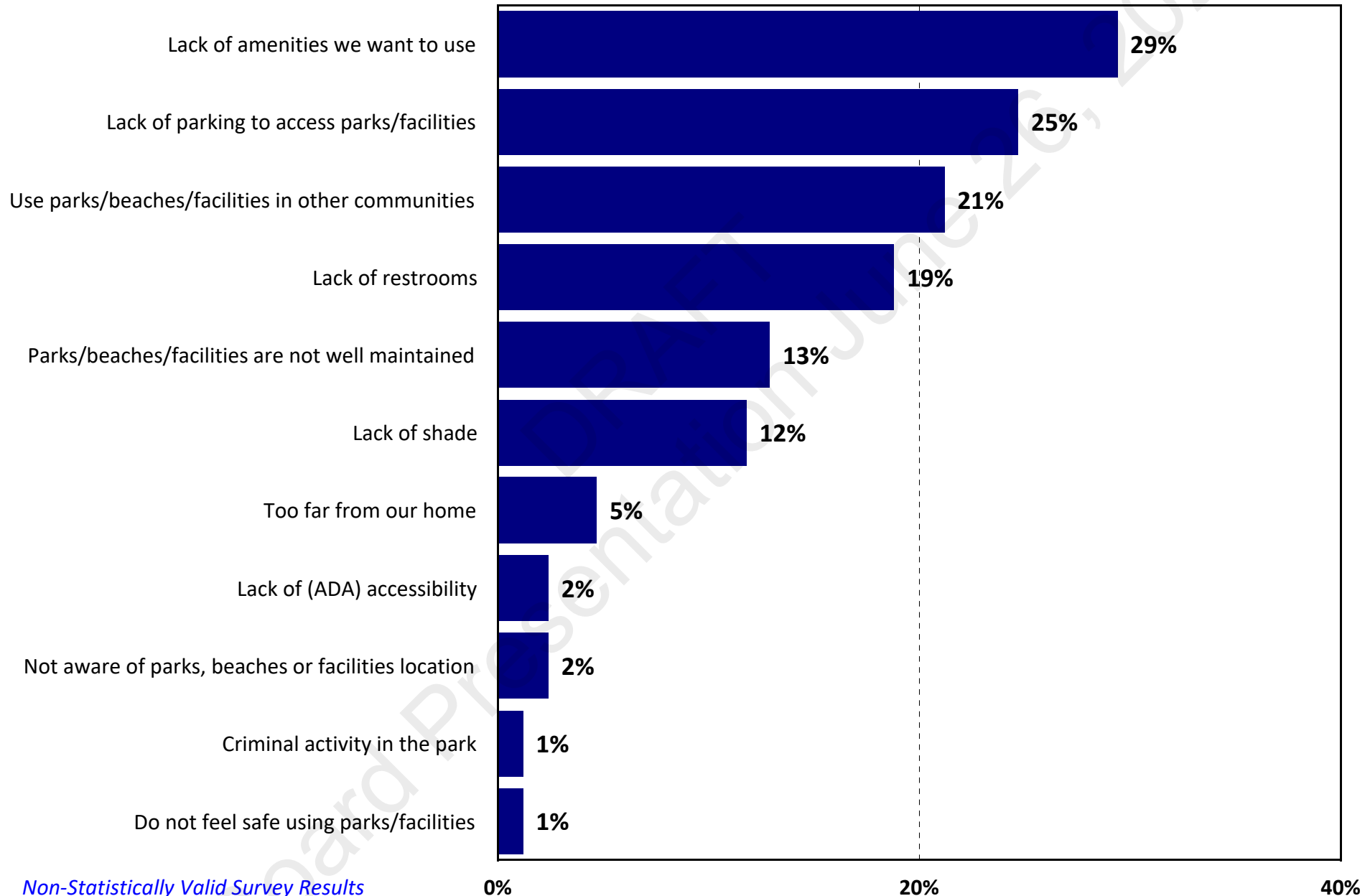
by percentage of respondents who responded "YES" to Q2



Non-Statistically Valid Survey Results

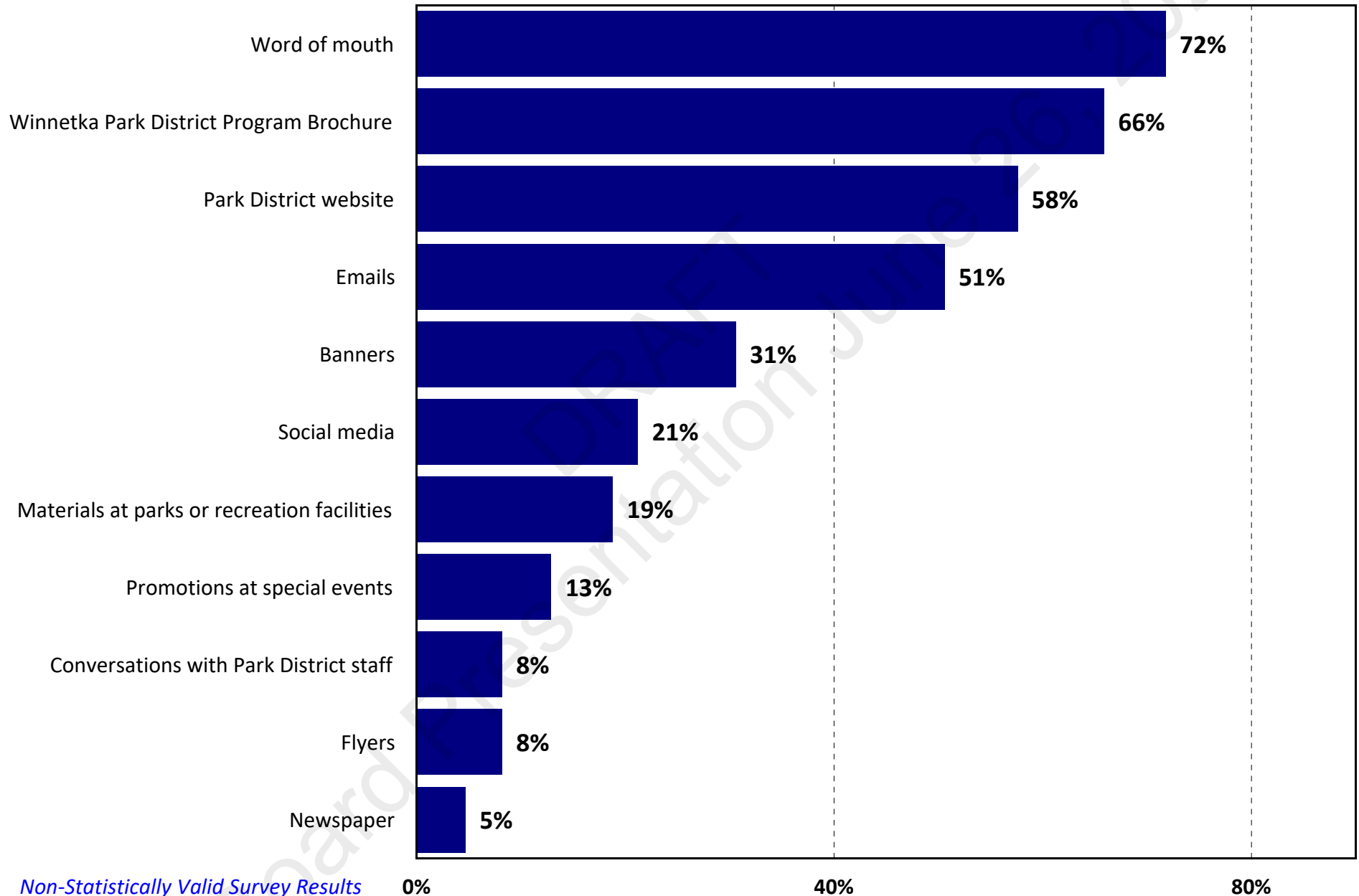
Q3. Please check all the following reasons that prevent you/your household from visiting parks, beaches, and recreation facilities more often.

by percentage of respondents (multiple selections could be made)



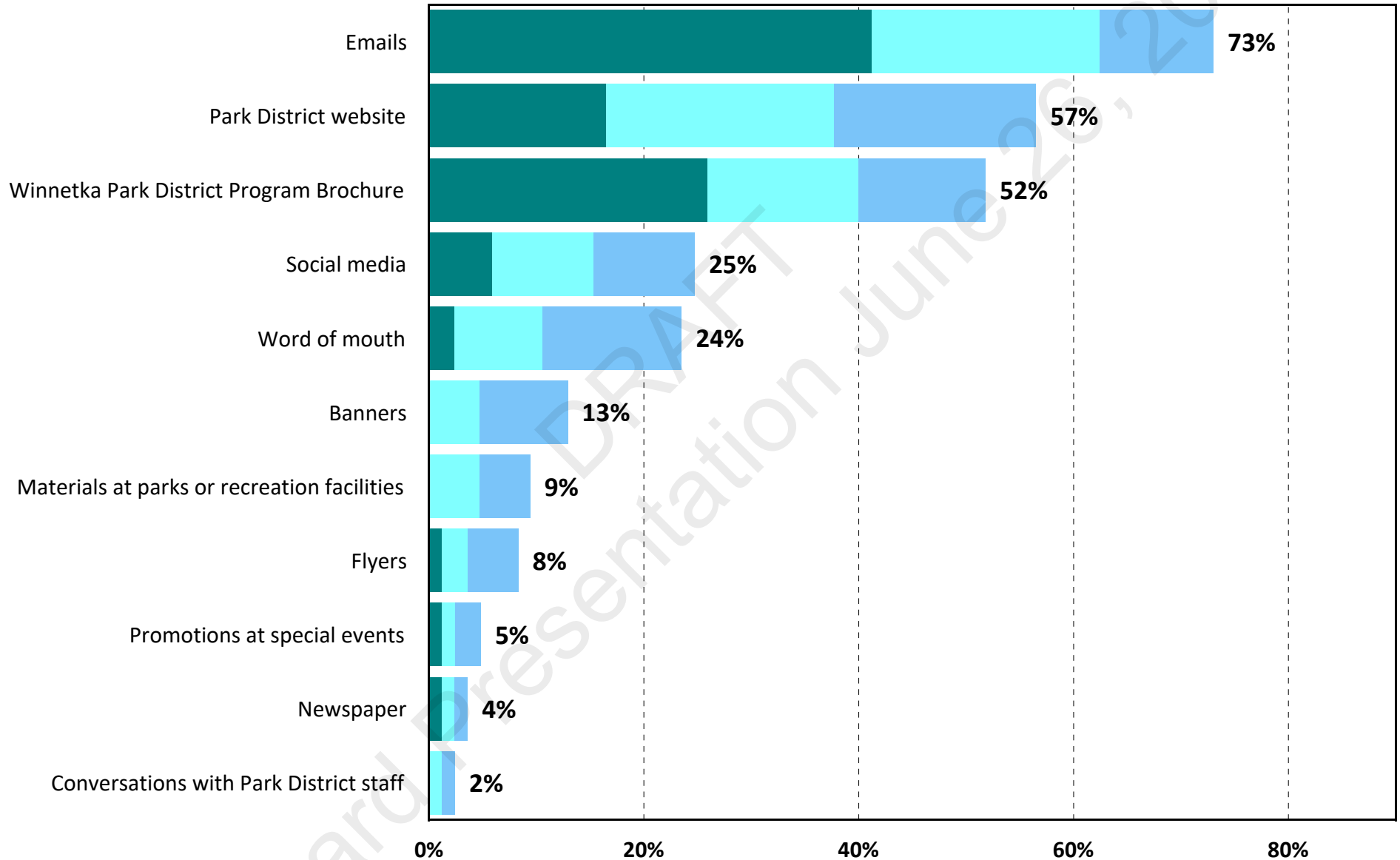
Q4. From the following list, please check all the ways you learn about parks, beaches, recreation facilities, programs, and events.

by percentage of respondents (multiple selections could be made)



Q5. Which three methods of communication would you most prefer the District use to communicate with you about parks, recreation facilities, programs, and events?

by percentage of respondents who selected the items as one of their top three choices

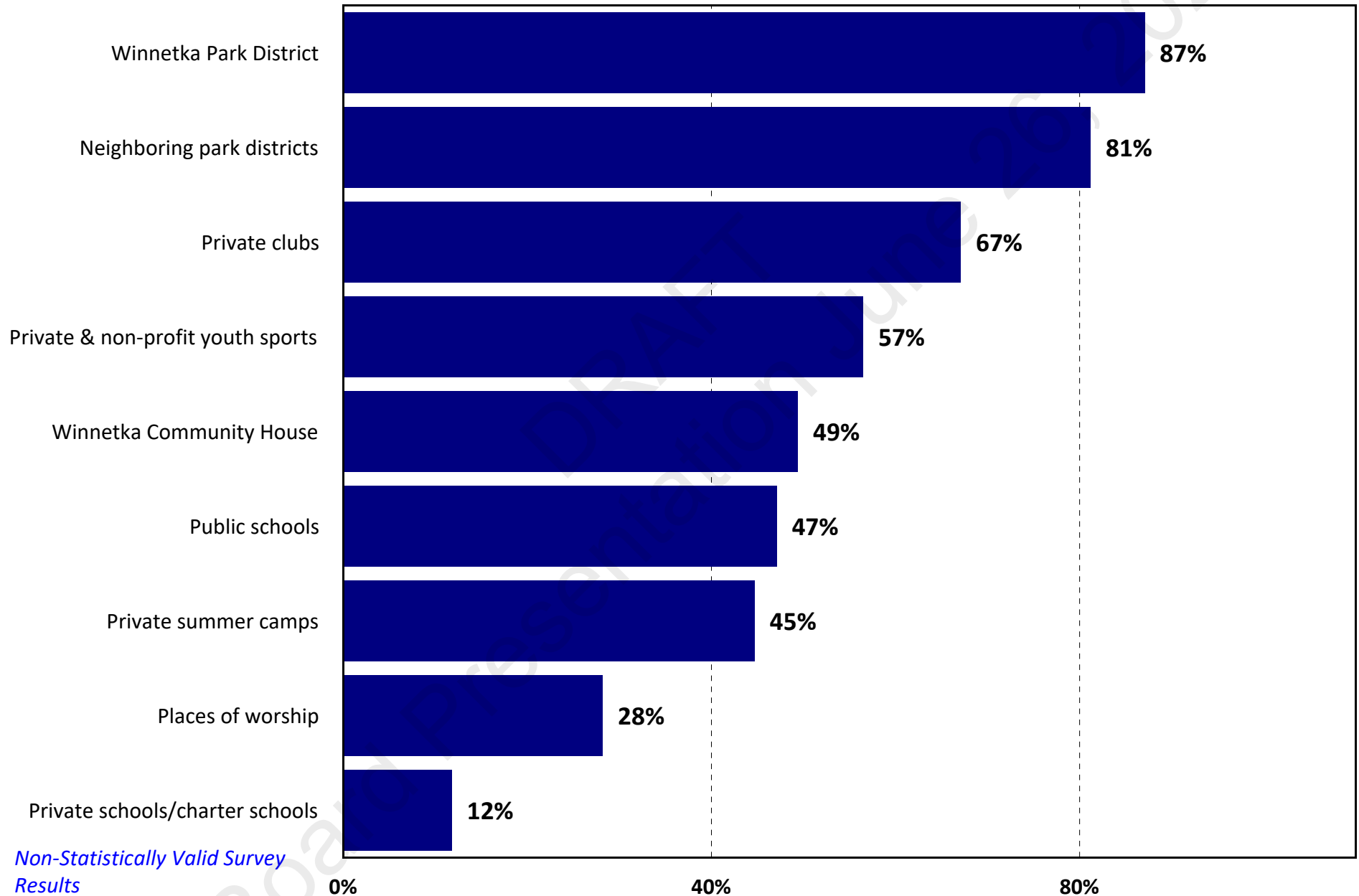


Non-Statistically Valid Survey Results

■ Top choice ■ 2nd choice ■ 3rd choice

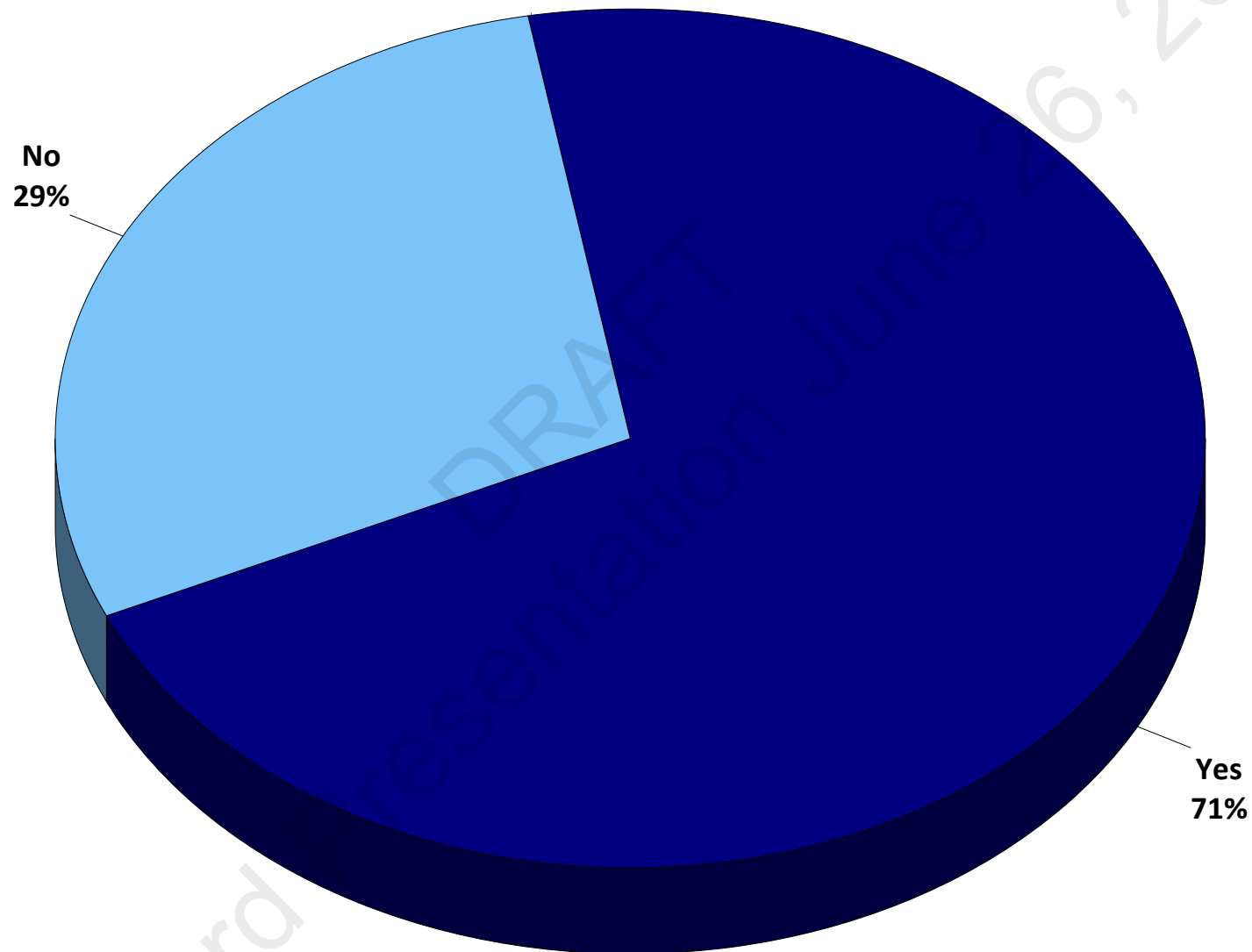
Q6. From the following list, please check all the organizations that you/your household have used for recreation/sports activities during the last year.

by percentage of respondents (multiple selections could be made)



Q7. Has your household participated in any programs/events during the past year?

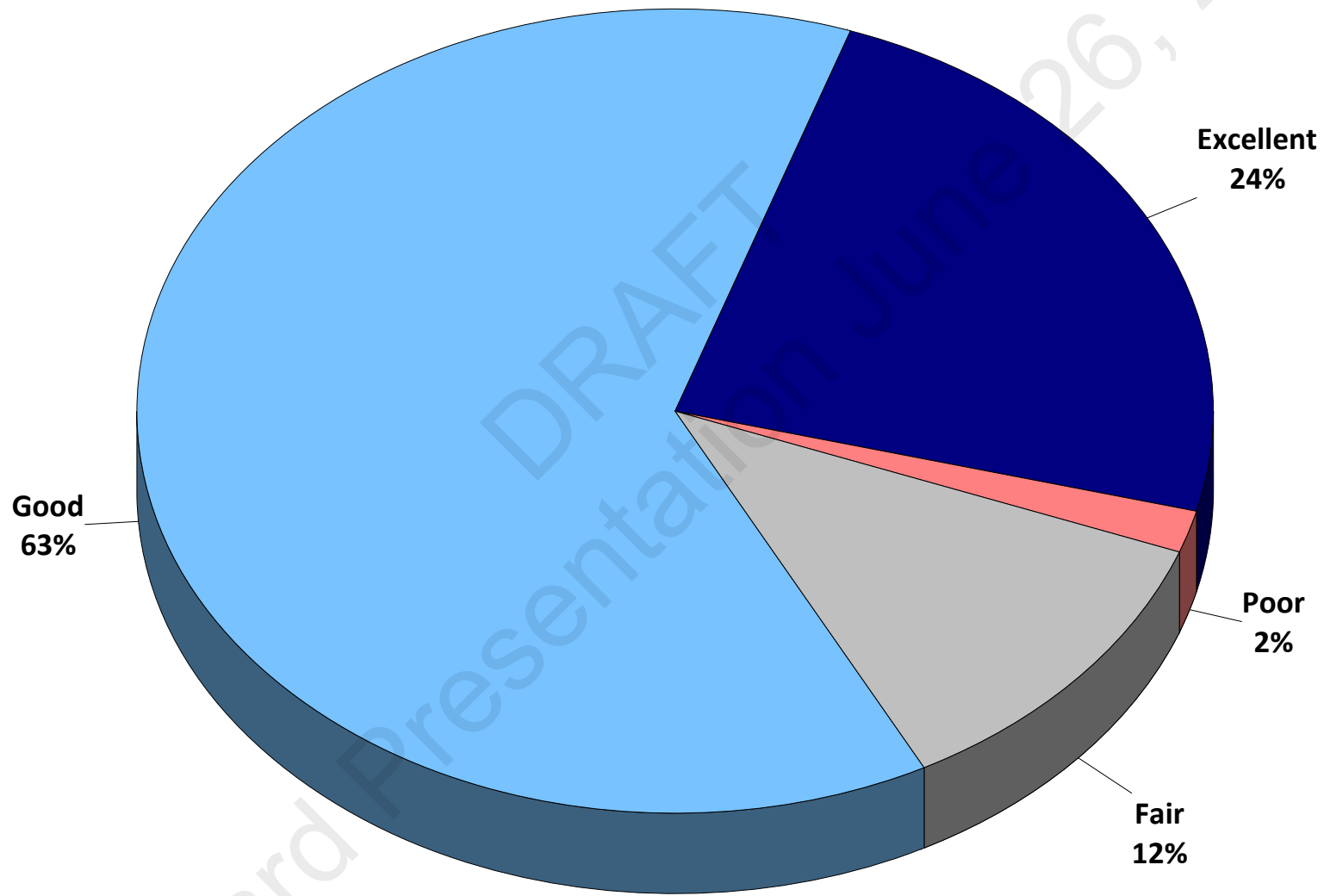
by percentage of respondents (excluding "not provided")



Non-Statistically Valid Survey Results

Q7a. How would you rate the overall quality of the programs/events in which your household has participated?

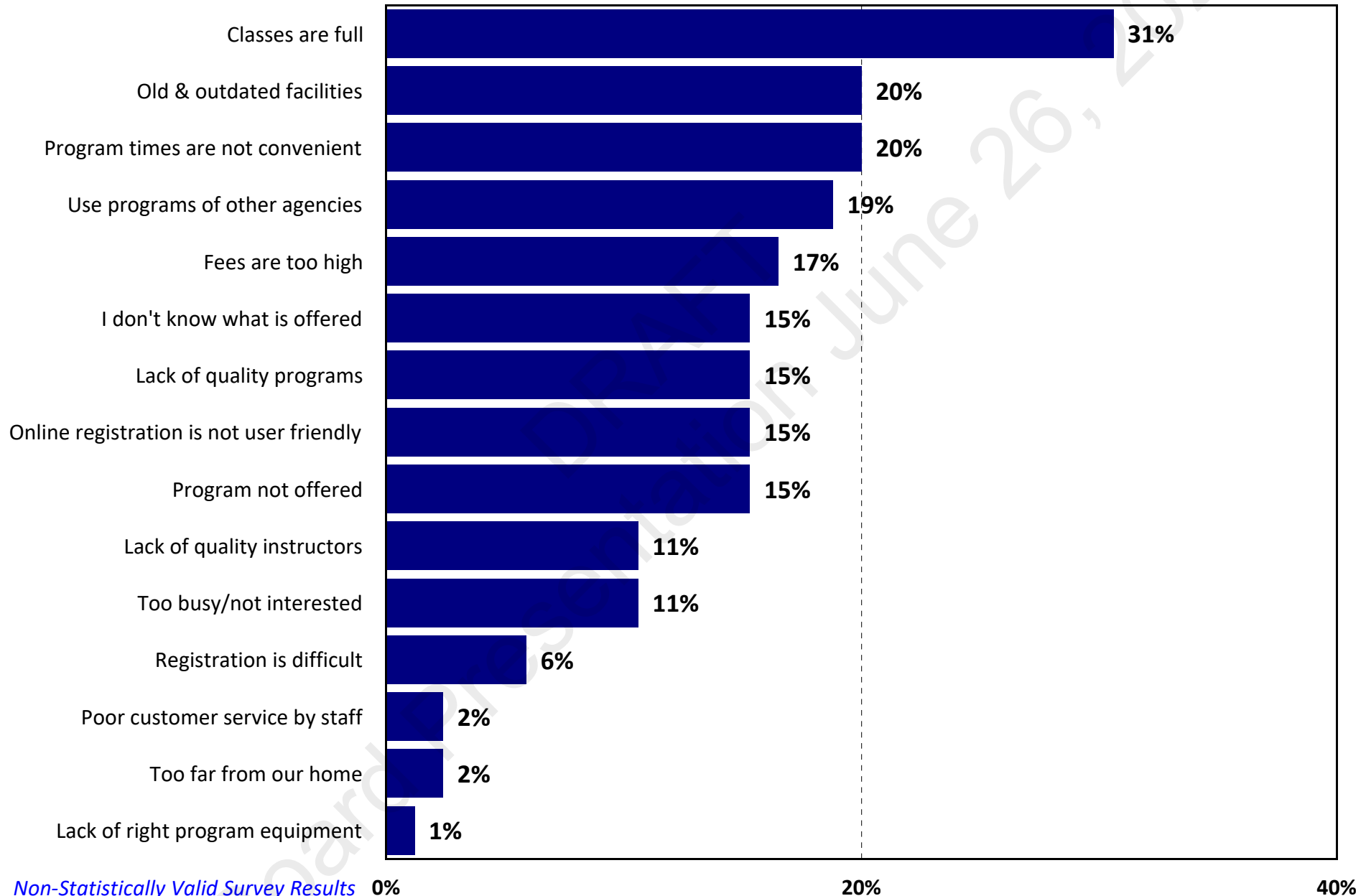
by percentage of respondents who responded "YES" to Q7



Non-Statistically Valid Survey Results

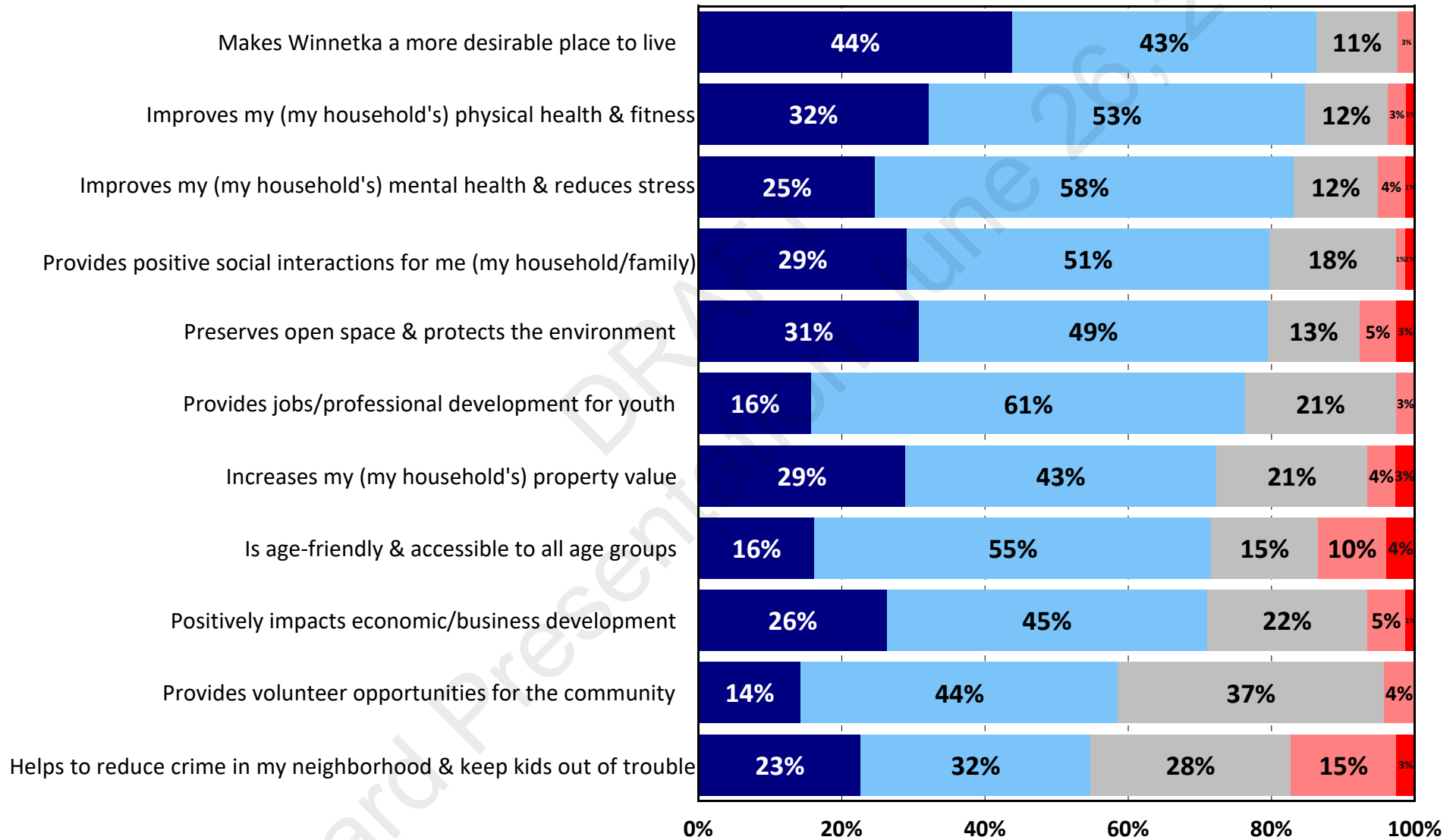
Q8. Please check all the following reasons that prevent you/your household from participating in programs/events more often.

by percentage of respondents (multiple selections could be made)



Q9. Please indicate your level of agreement with the following statements concerning some potential benefits of the District's parks, beaches, facilities, and recreation programs or events.

by percentage of respondents (excluding "don't know")

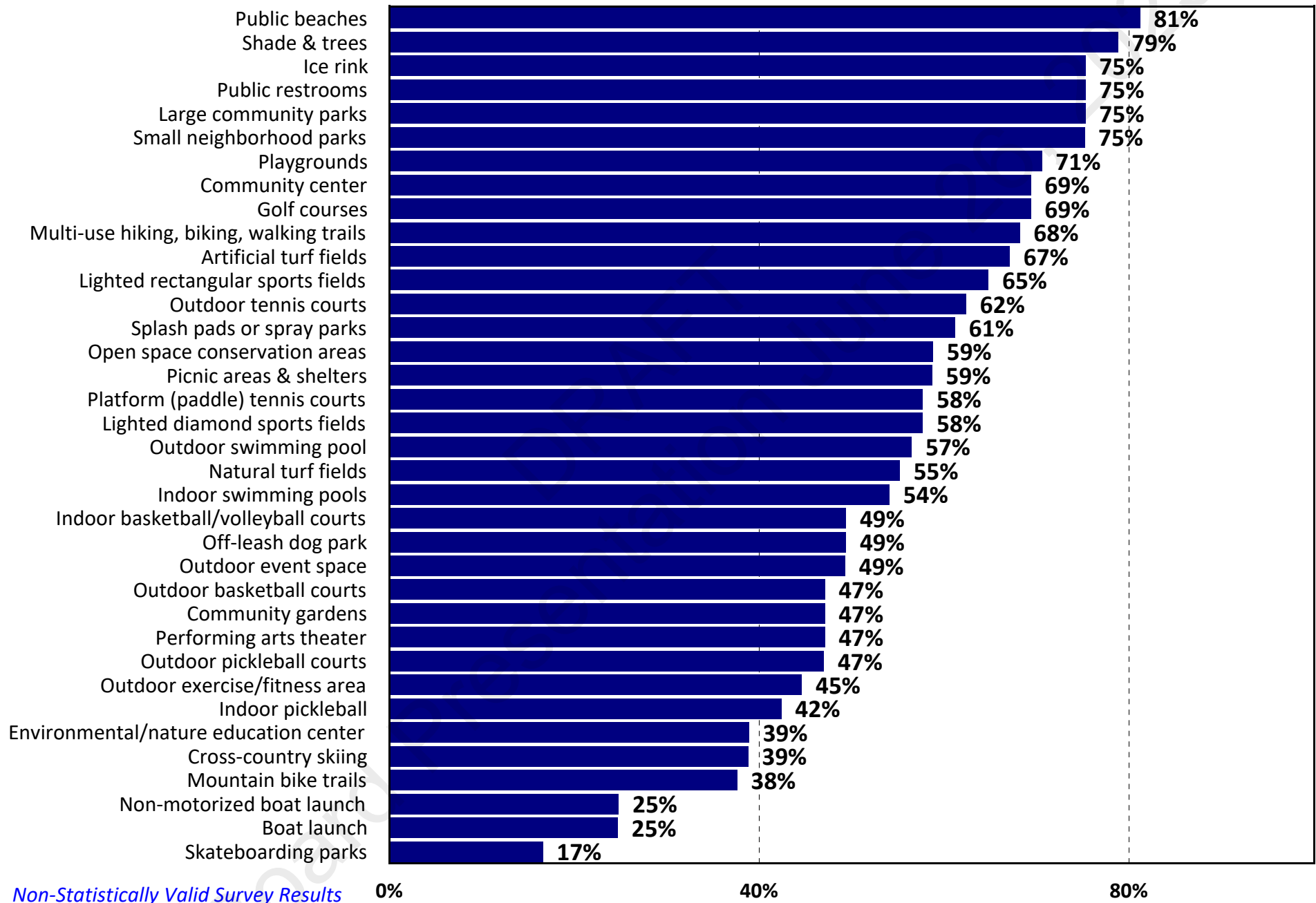


Non-Statistically Valid Survey Results

Strongly Agree Agree Neutral Disagree Strongly Disagree

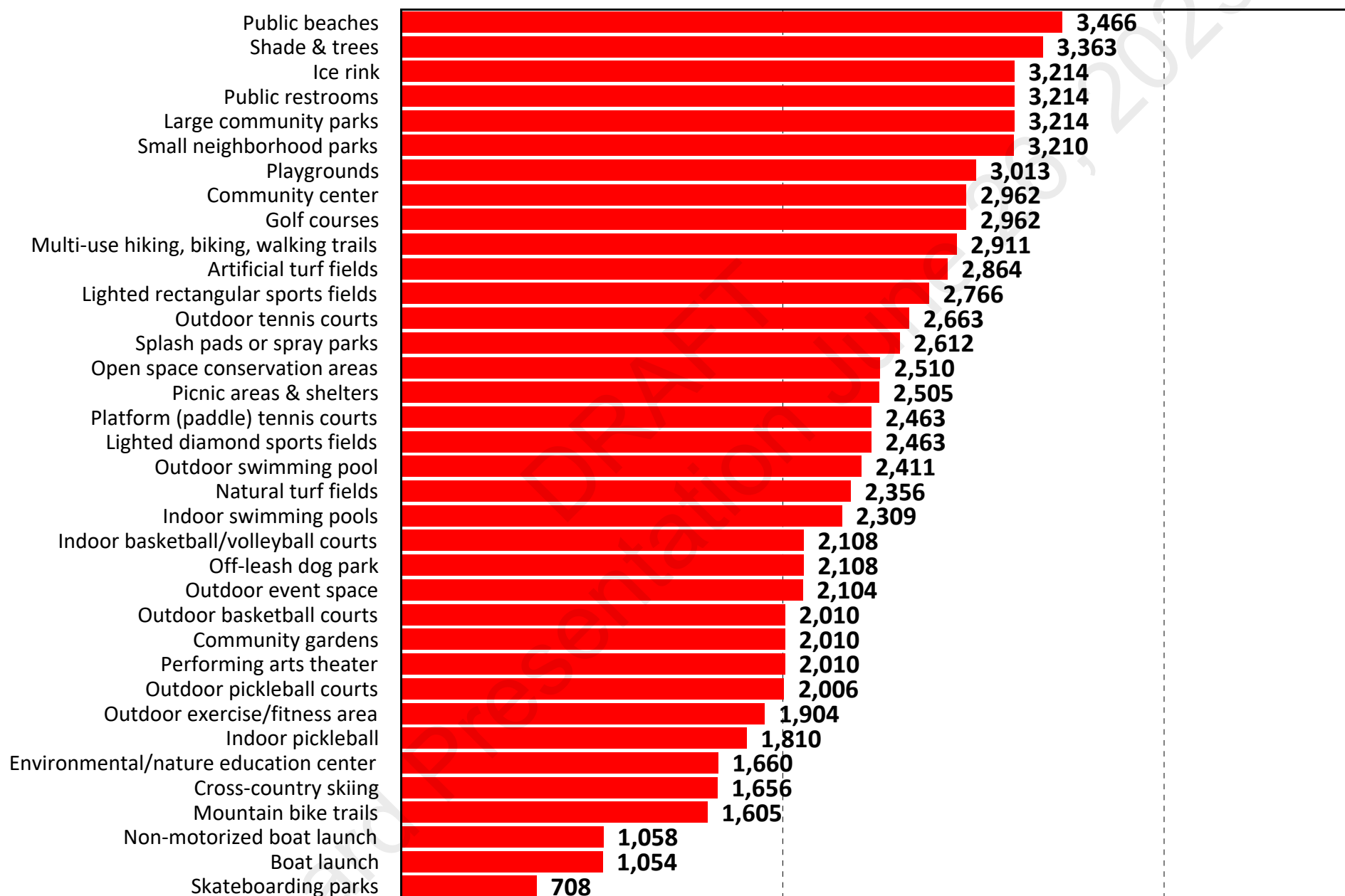
Q10. Households that have a need for various facilities/amenities.

by percentage of respondents who indicated need



Q10b. Estimated number of households who have a need for facilities/amenities.

by number of households based on an estimated 4,268 households in Winnetka



Non-Statistically Valid Survey Results

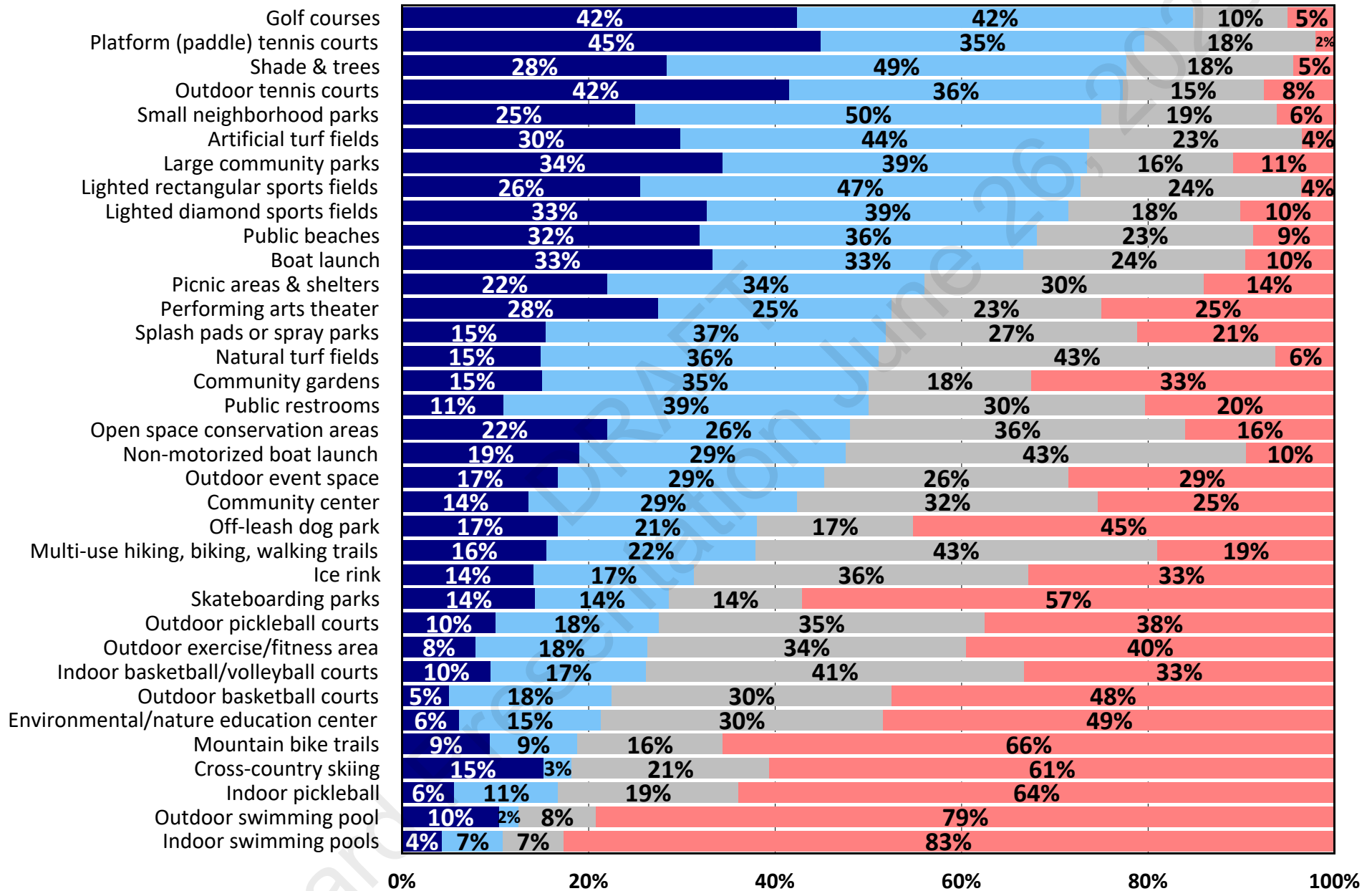
0

2,000

4,000

Q10c. How well needs are being met for various facilities/amenities.

by percentage of respondents (excluding "no need")

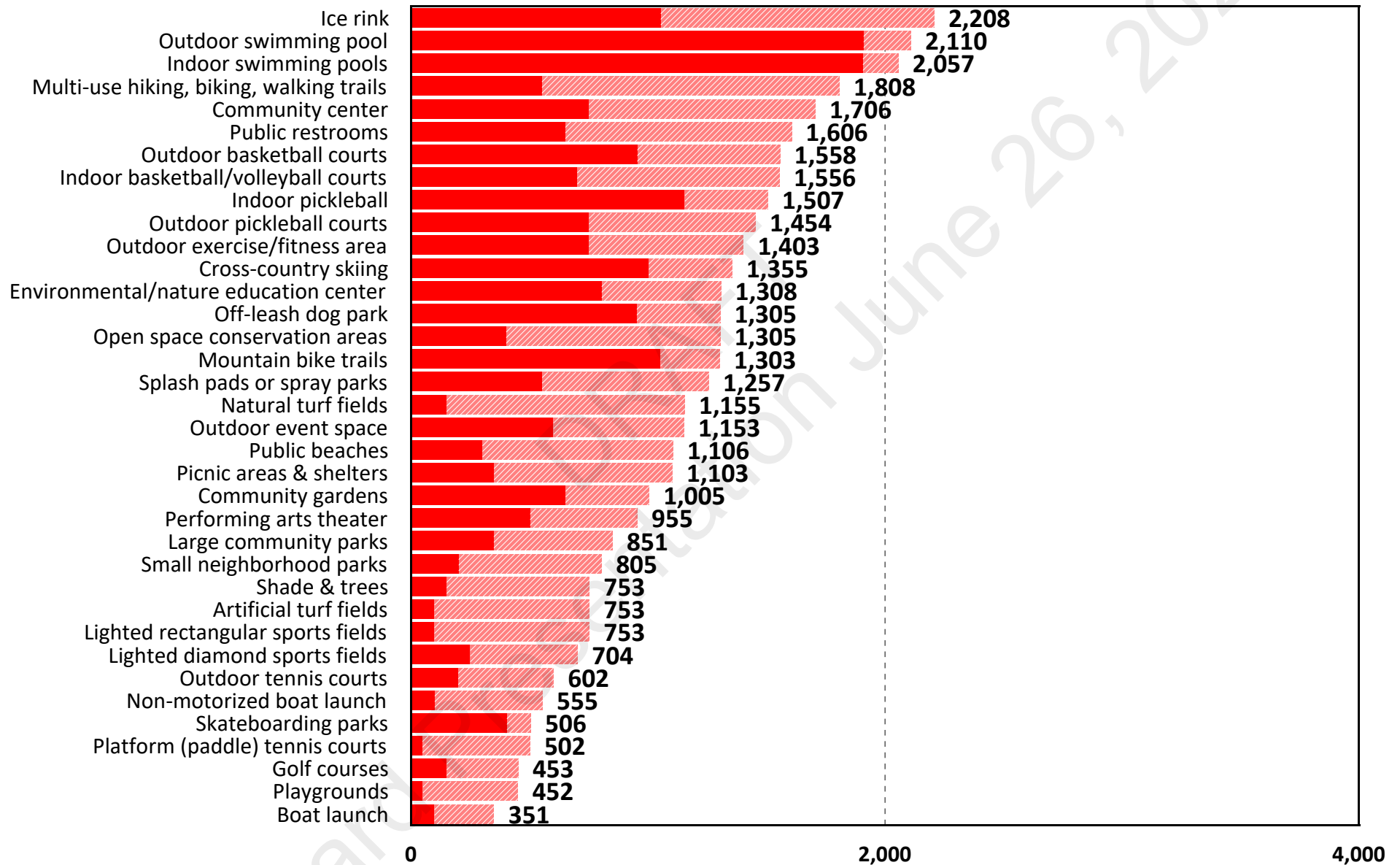


Non-Statistically Valid Survey Results

Fully Met Mostly Met Partly Met Not Met

Q10d. Estimated number of households in Winnetka whose facility/amenity needs are only “partly met” or “not met”.

by number of households with need based on an estimated 4,268 households in Winnetka

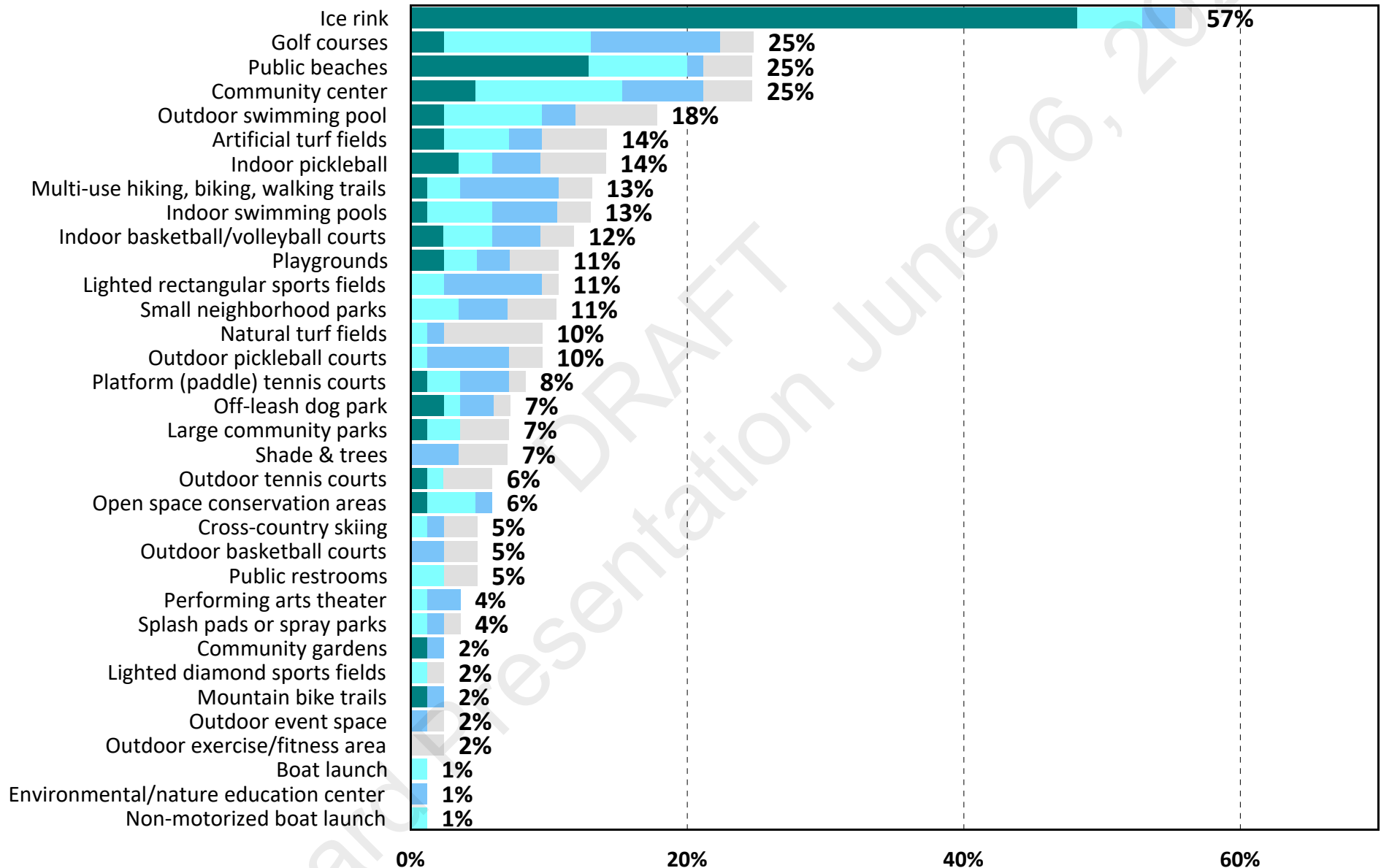


Non-Statistically Valid Survey Results

■ Not Met ■ Partly Met

Q11. Which four of the facilities/amenities do you think are most important to you/your household?

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

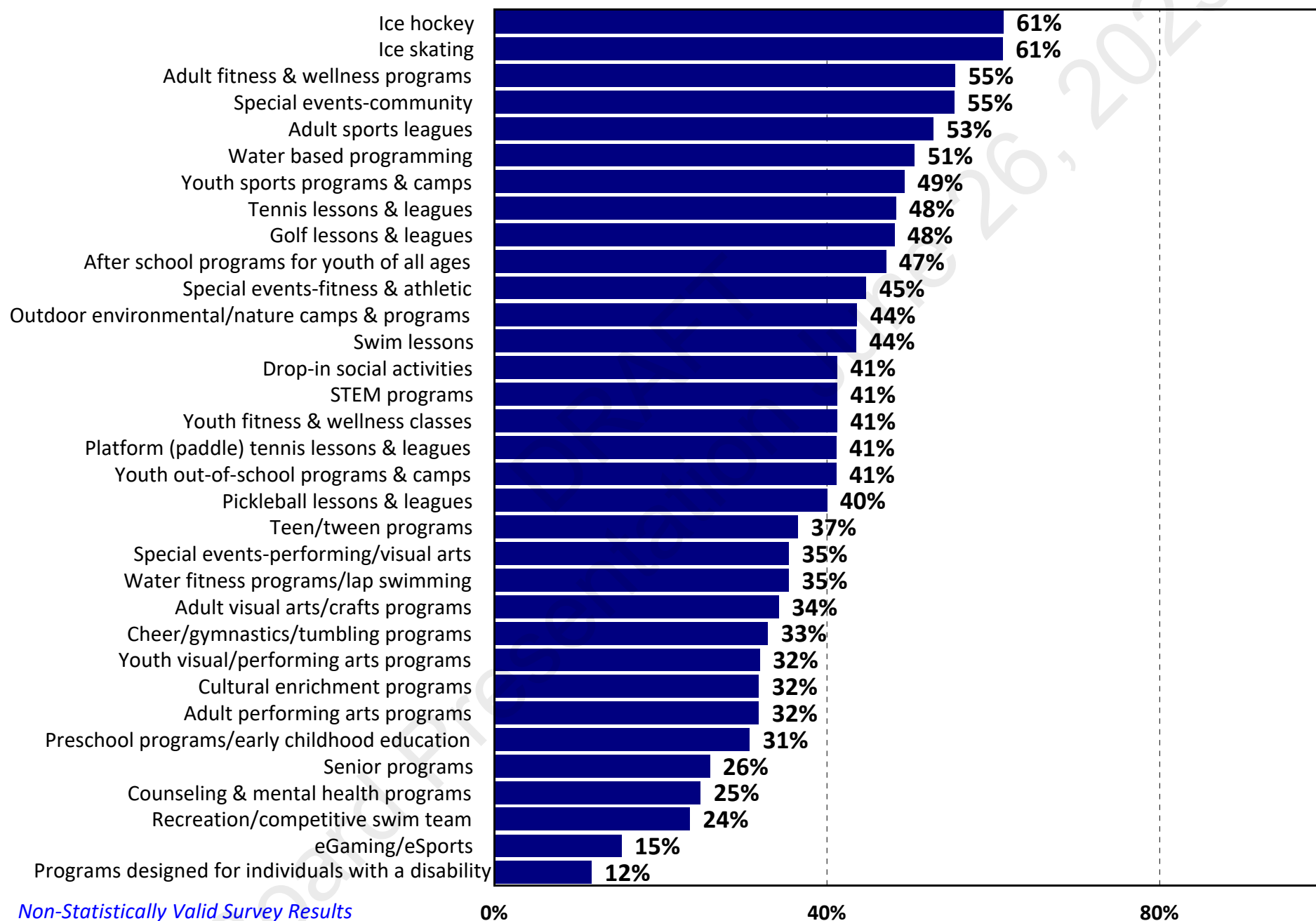


Non-Statistically Valid Survey Results

Top choice 2nd choice 3rd choice 4th choice

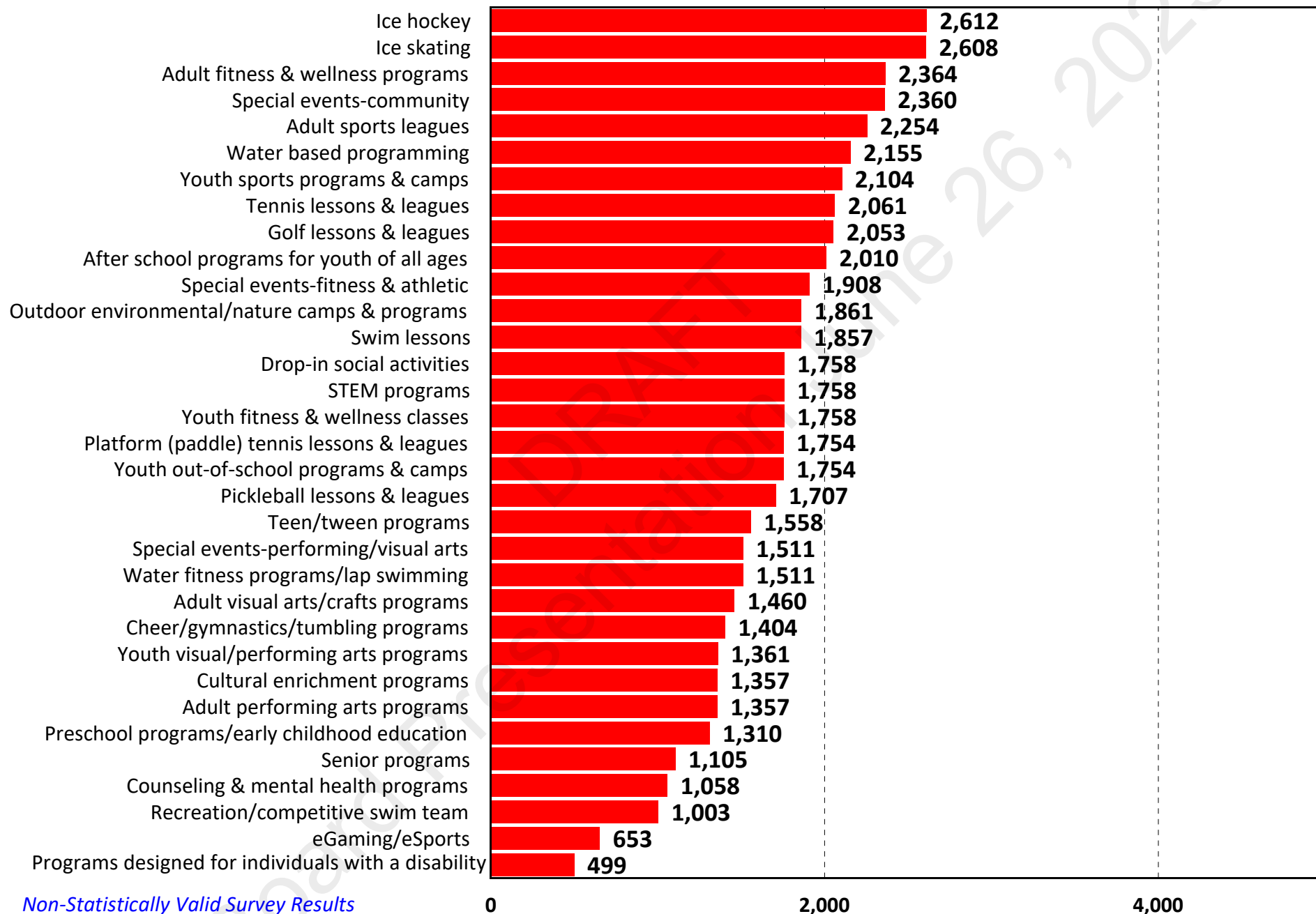
Q12. Households that have a need for various programs/activities.

by percentage of respondents who indicated need



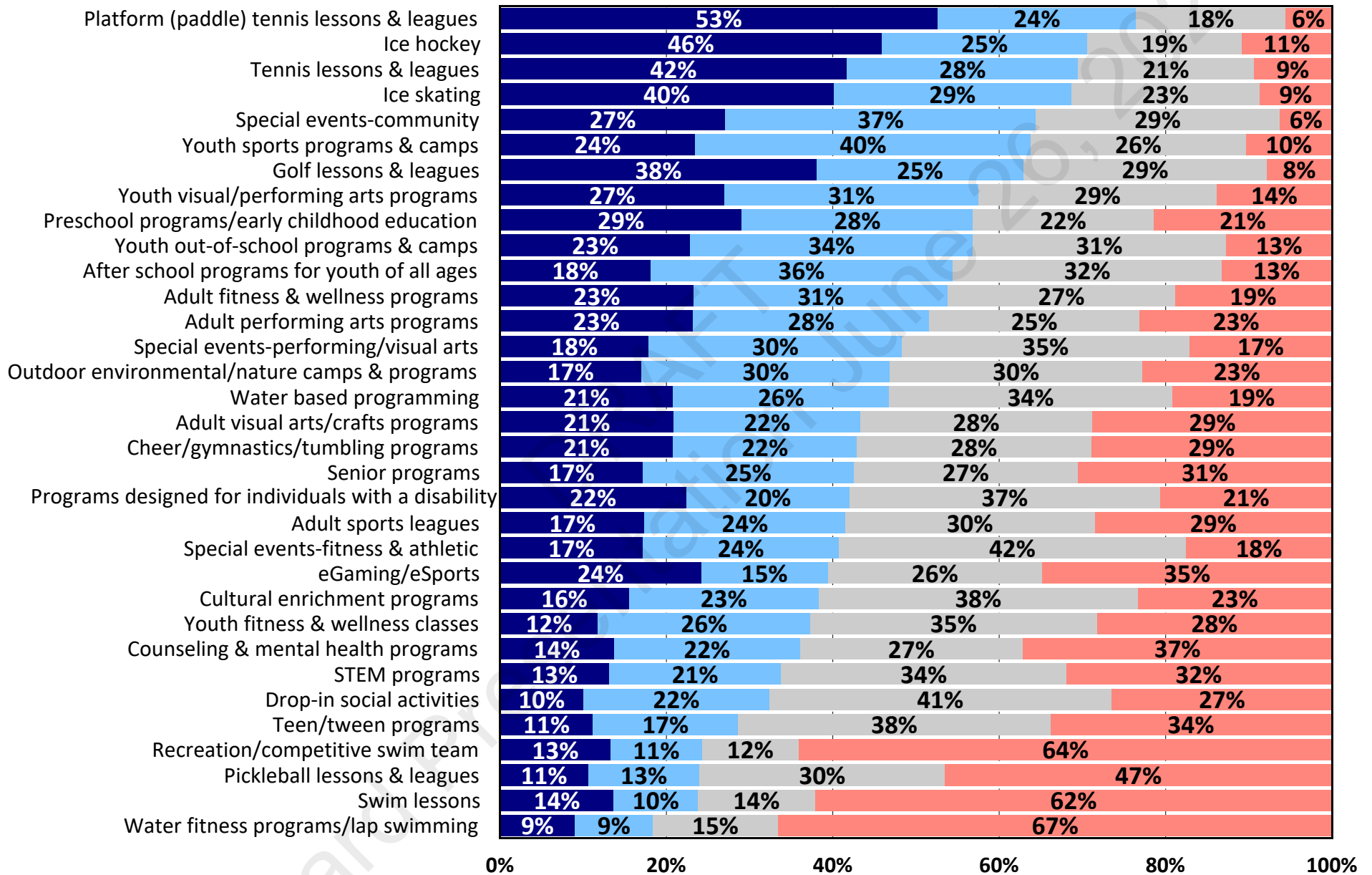
Q12b. Estimated number of households who have a need for programs/activities.

by number of households based on an estimated 4,268 households in Winnetka



Q12c. How well needs are being met for various programs/activities.

by percentage of respondents (excluding "no need")

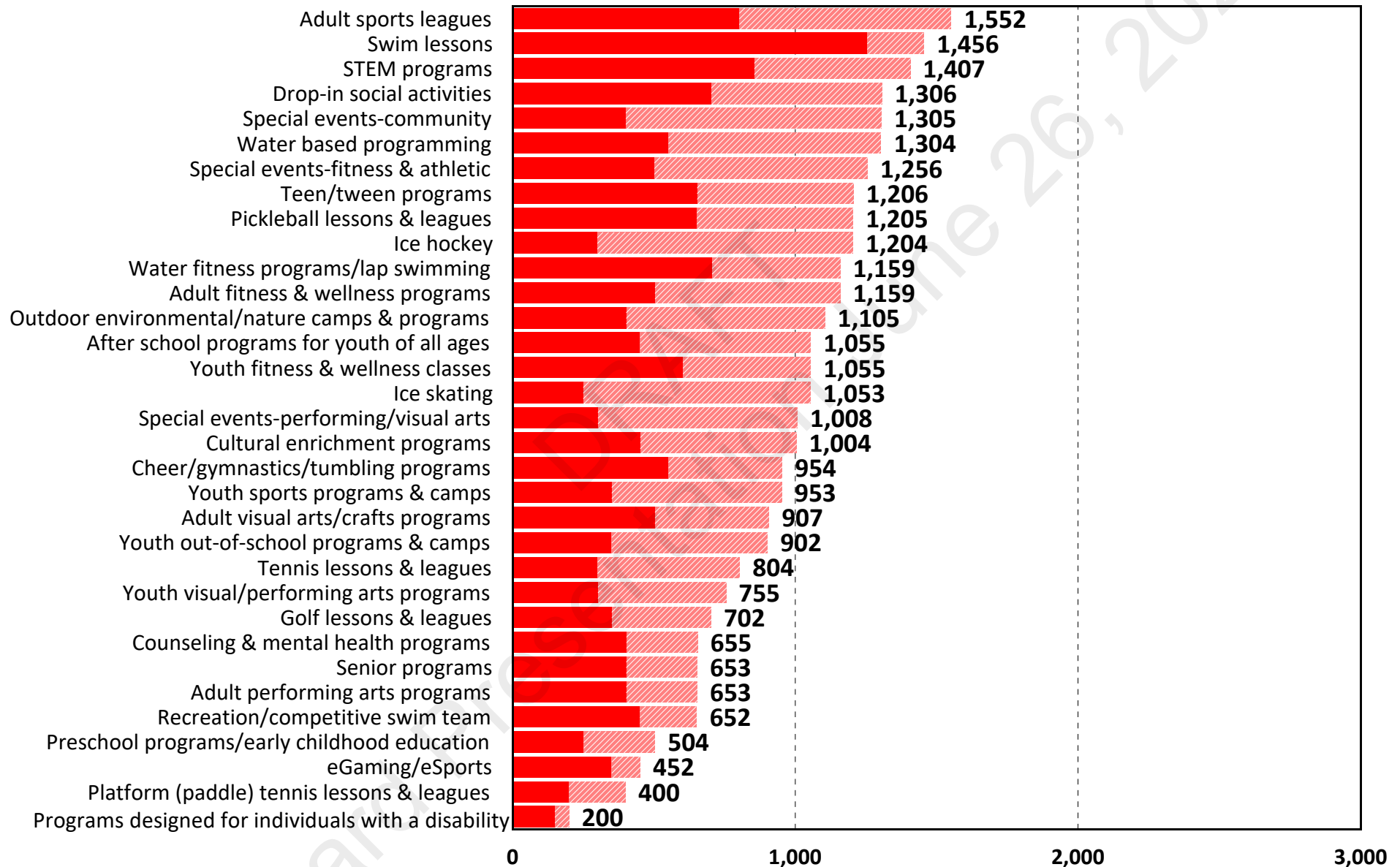


Non-Statistically Valid Survey Results

Fully Met Mostly Met Partly Met Not Met

Q12d. Estimated number of households in Winnetka whose program/activity needs are only “partly met” or “not met”.

by number of households with need based on an estimated 4,268 households in Winnetka

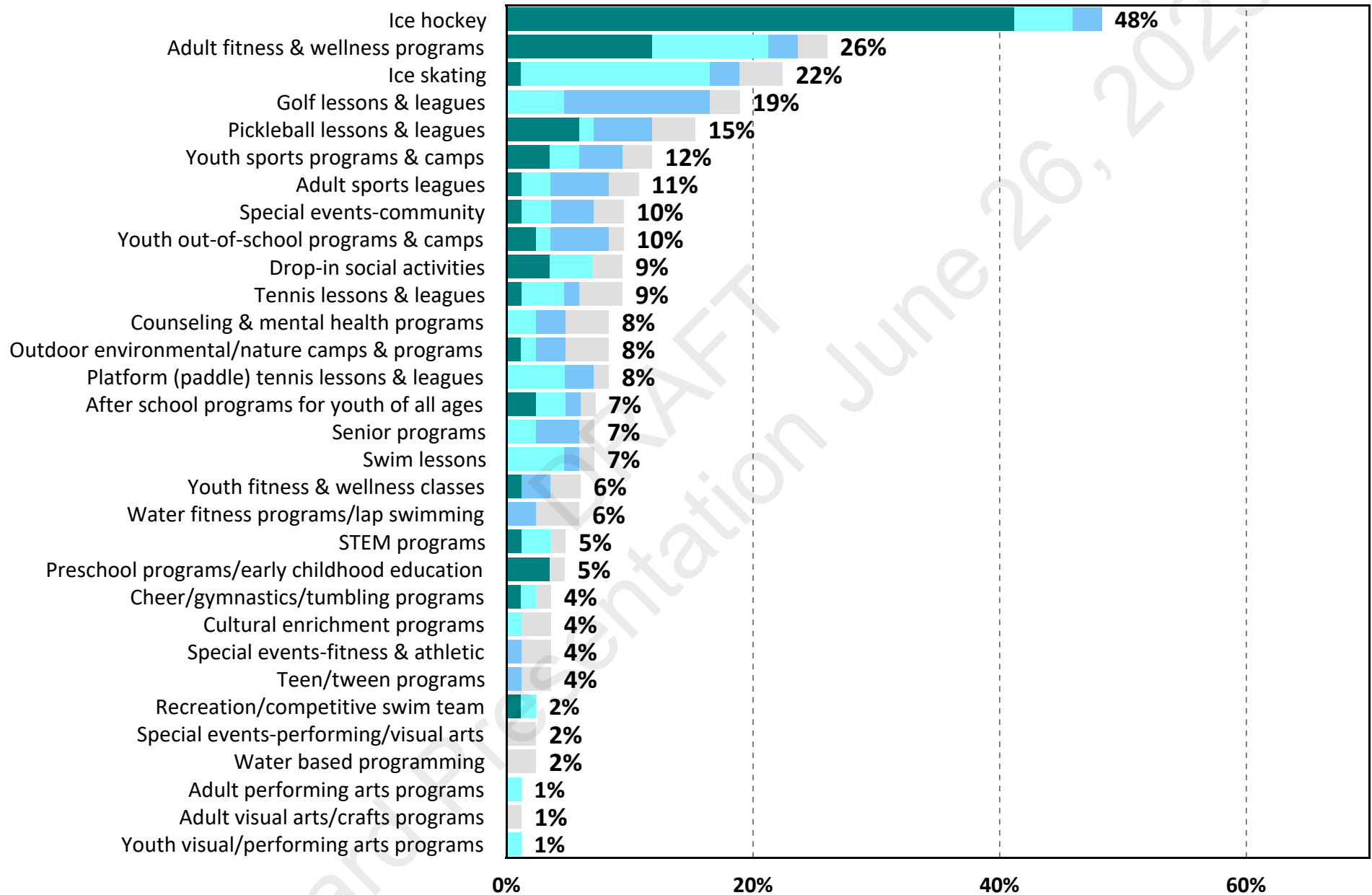


Non-Statistically Valid Survey Results

■ Not Met ■ Partly Met

Q13. Which four programs/activities are most important to your household?

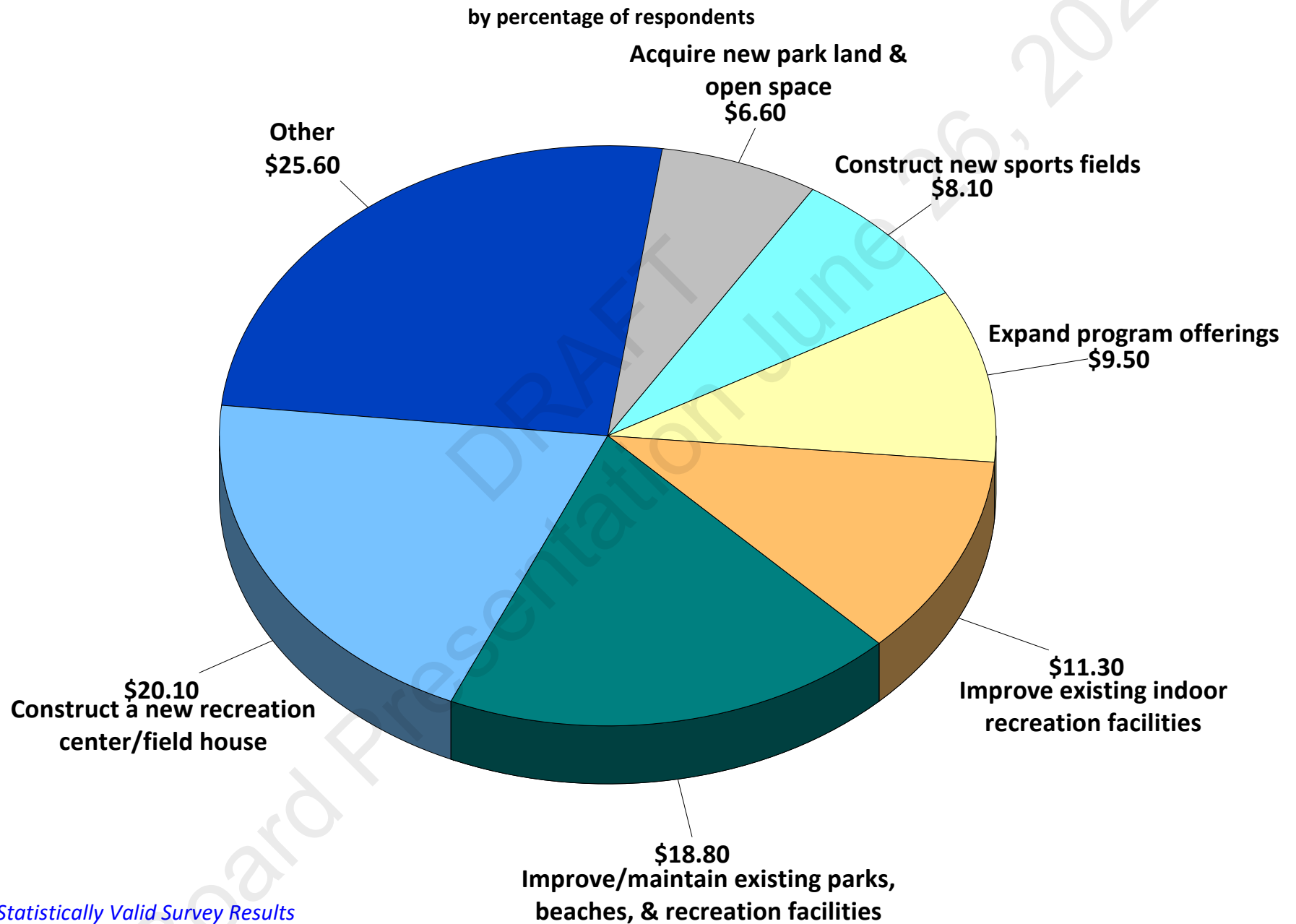
by percentage of respondents who selected the items as one of their top four choices



Non-Statistically Valid Survey Results

Top choice 2nd choice 3rd choice 4th choice

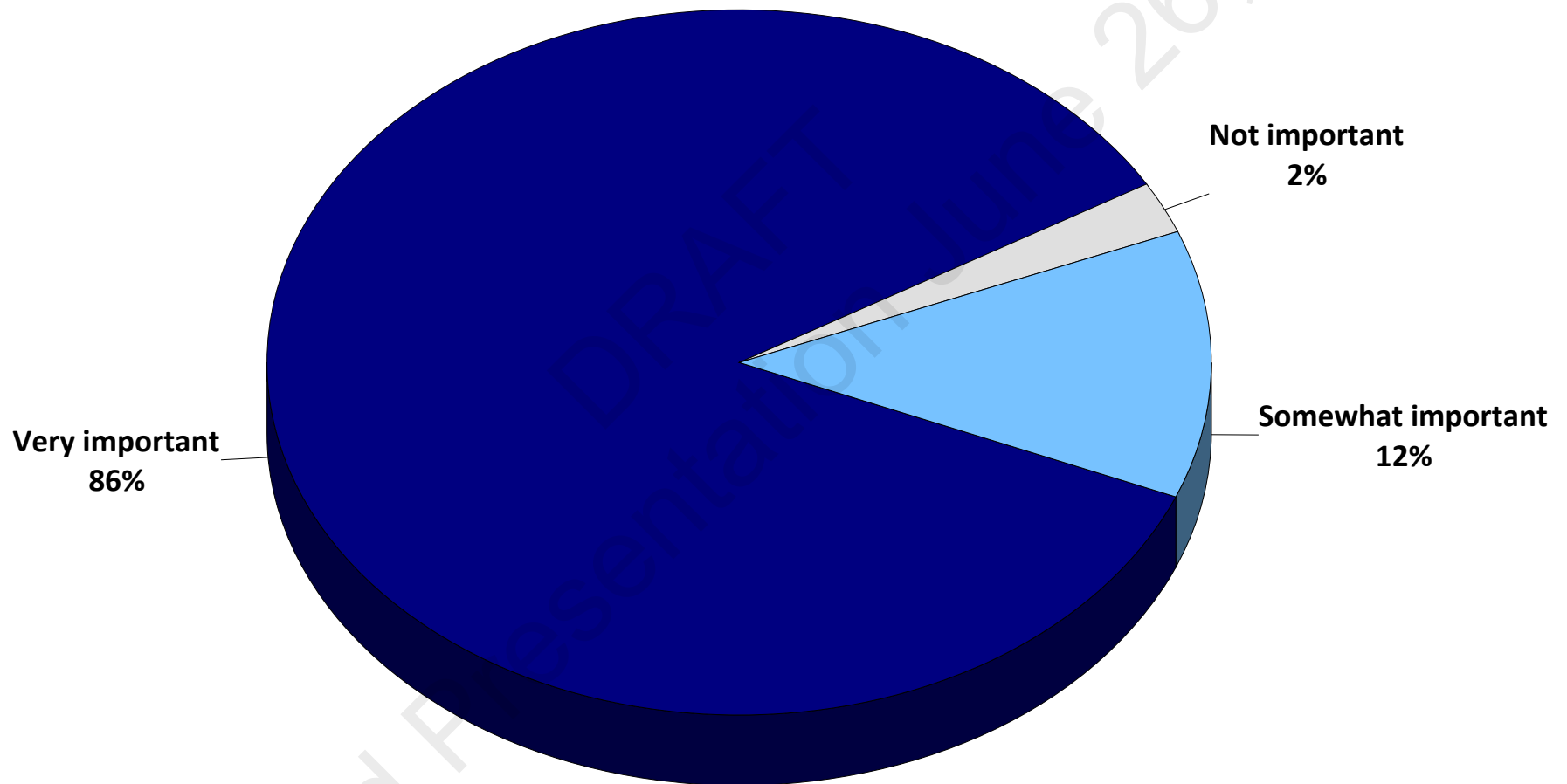
Q14. If you had \$100, how would you allocate the funds among the parks and recreation categories listed below?



Non-Statistically Valid Survey Results

Q15. How important do you feel it is for the District to provide high quality parks, recreation facilities and programs?

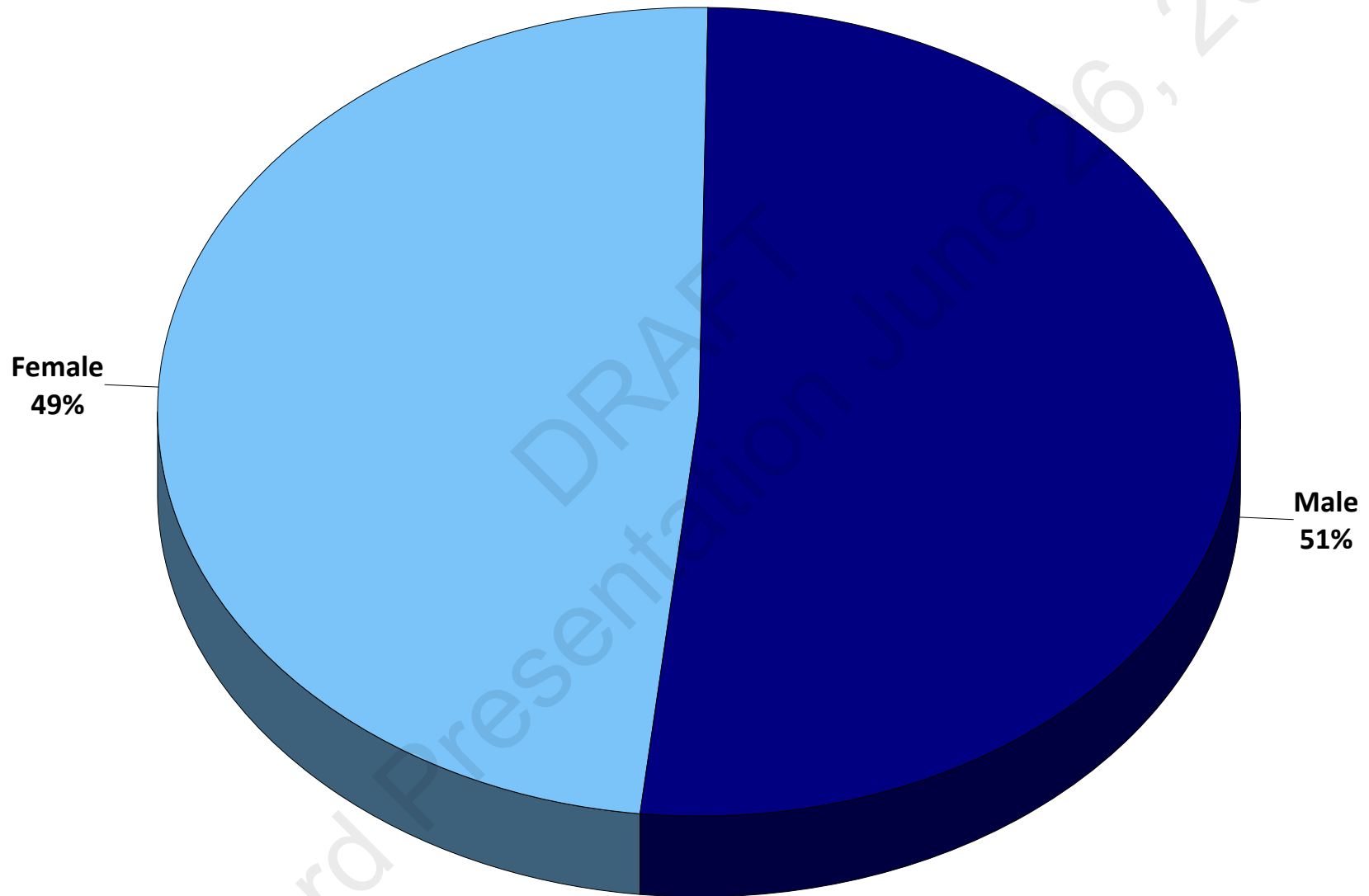
by percentage of respondents (excluding "not sure")



Non-Statistically Valid Survey Results

Q16. Your gender identity:

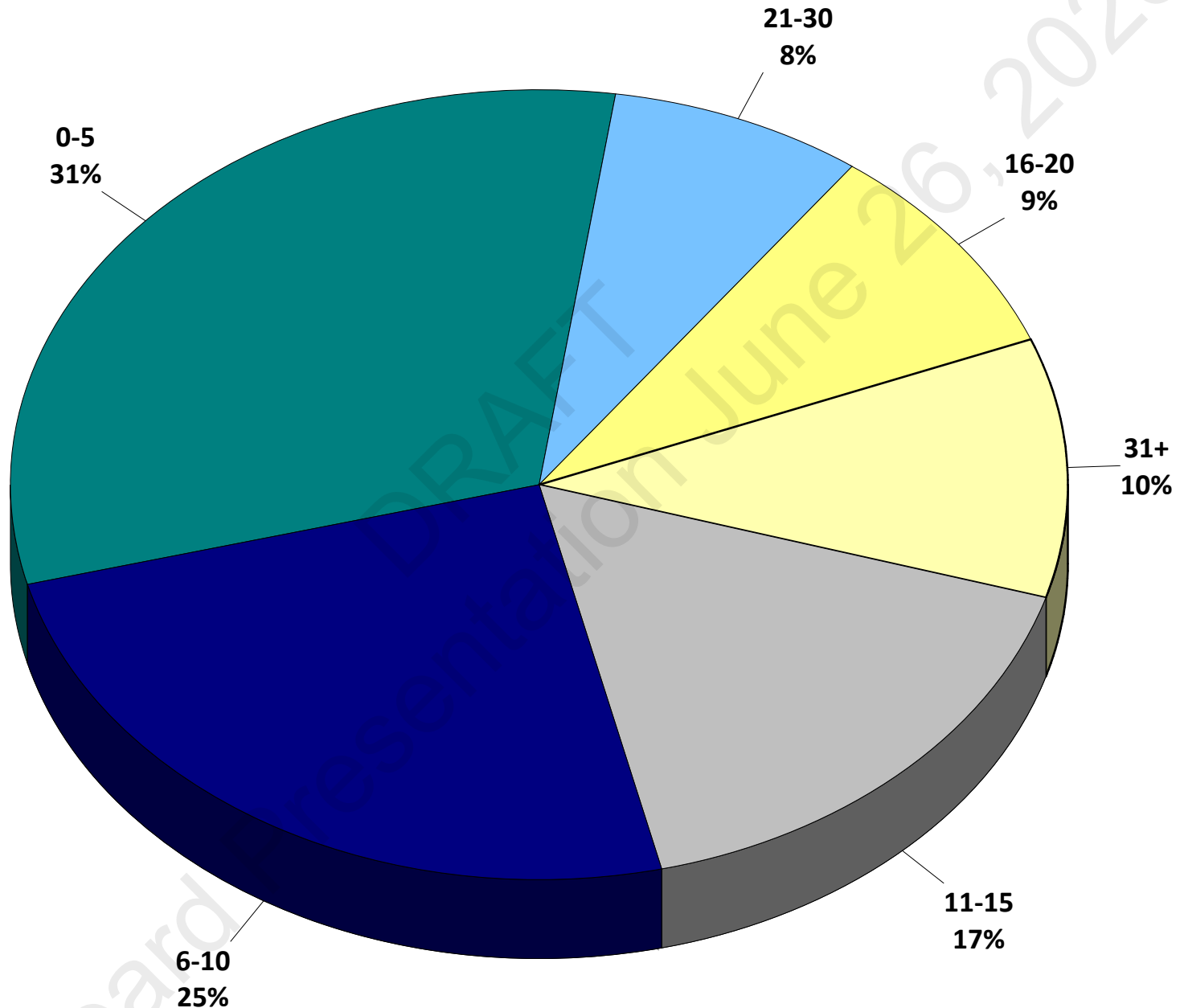
by percentage of respondents (excluding "prefer not to disclose")



Non-Statistically Valid Survey Results

Q17. How many years have you lived in Winnetka Park District?

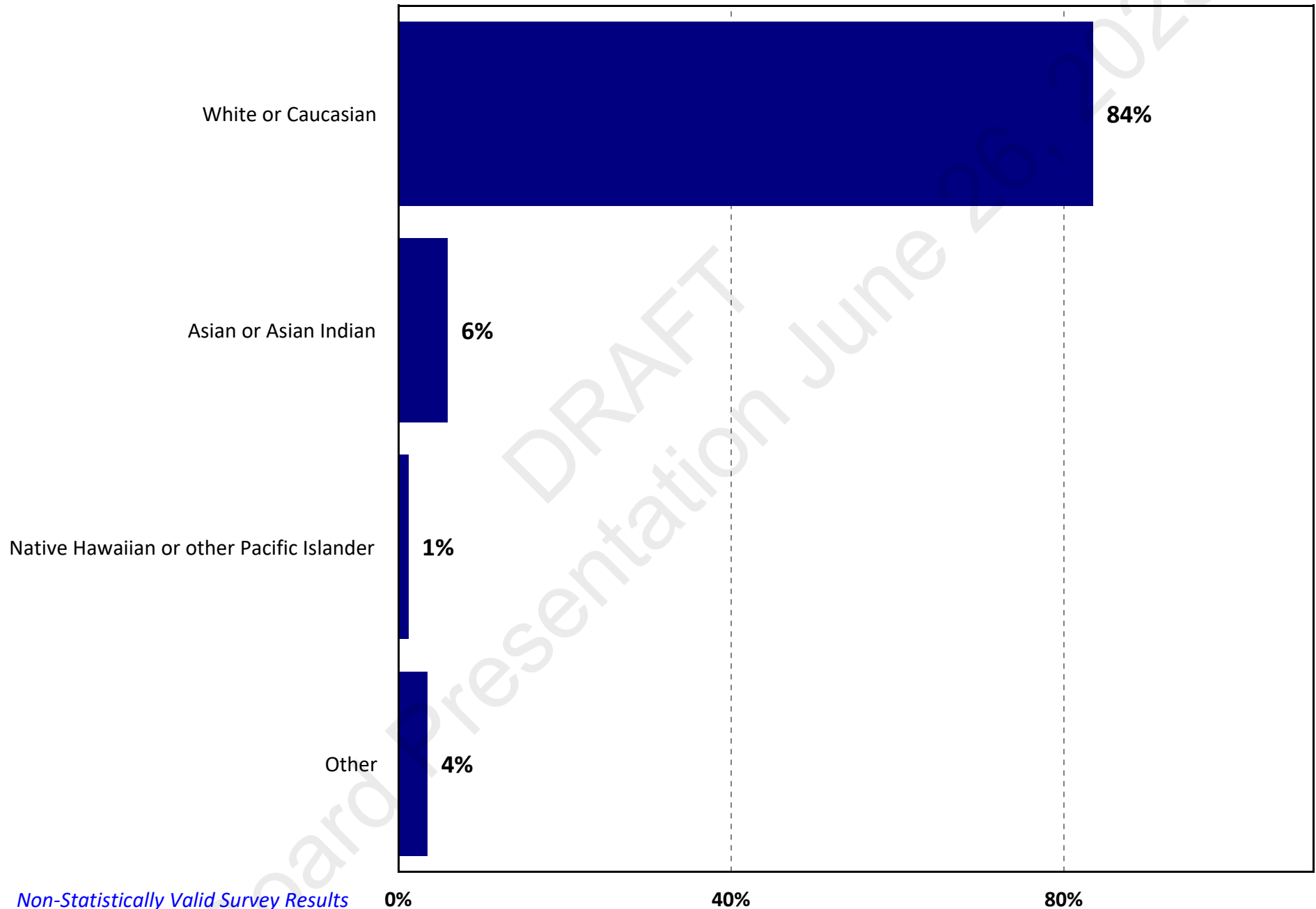
by percentage of respondents (excluding "not provided")



Non-Statistically Valid Survey Results

Q18. Which of the following best describes your race/ethnicity?

by percentage of respondents (multiple selections could be made)



PIR Analysis



Priority Investment Rating (PIR)

Overview

The Priority Investment Rating (PIR) was developed by ETC Institute to provide governments with an objective tool for evaluating the priority that should be placed on parks and recreation investments. The Priority Investment Rating was developed by ETC Institute to identify the facilities/programs residents think should receive the highest priority for investment. The Priority Investment Rating reflects the importance residents place on items (sum of top 4 choices) and the unmet needs (needs that are only being met 50% or less) for each facility/program relative to the facility/program that rated the highest overall. Since decisions related to future investments should consider both the level of unmet need and the importance of facilities/programs, the PIR weights each of these components equally.

The PIR reflects the sum of the Unmet Needs Rating and the Importance Rating as shown in the equation below:

$$\text{PIR} = \text{UNR} + \text{IR}$$

For example, suppose the Unmet Needs Rating for playgrounds is 26.5 (out of 100) and the Importance Rating for playgrounds is 52 (out of 100), the Priority Investment Rating for playgrounds would be 78.5 (out of 200).

How to Analyze the Charts:

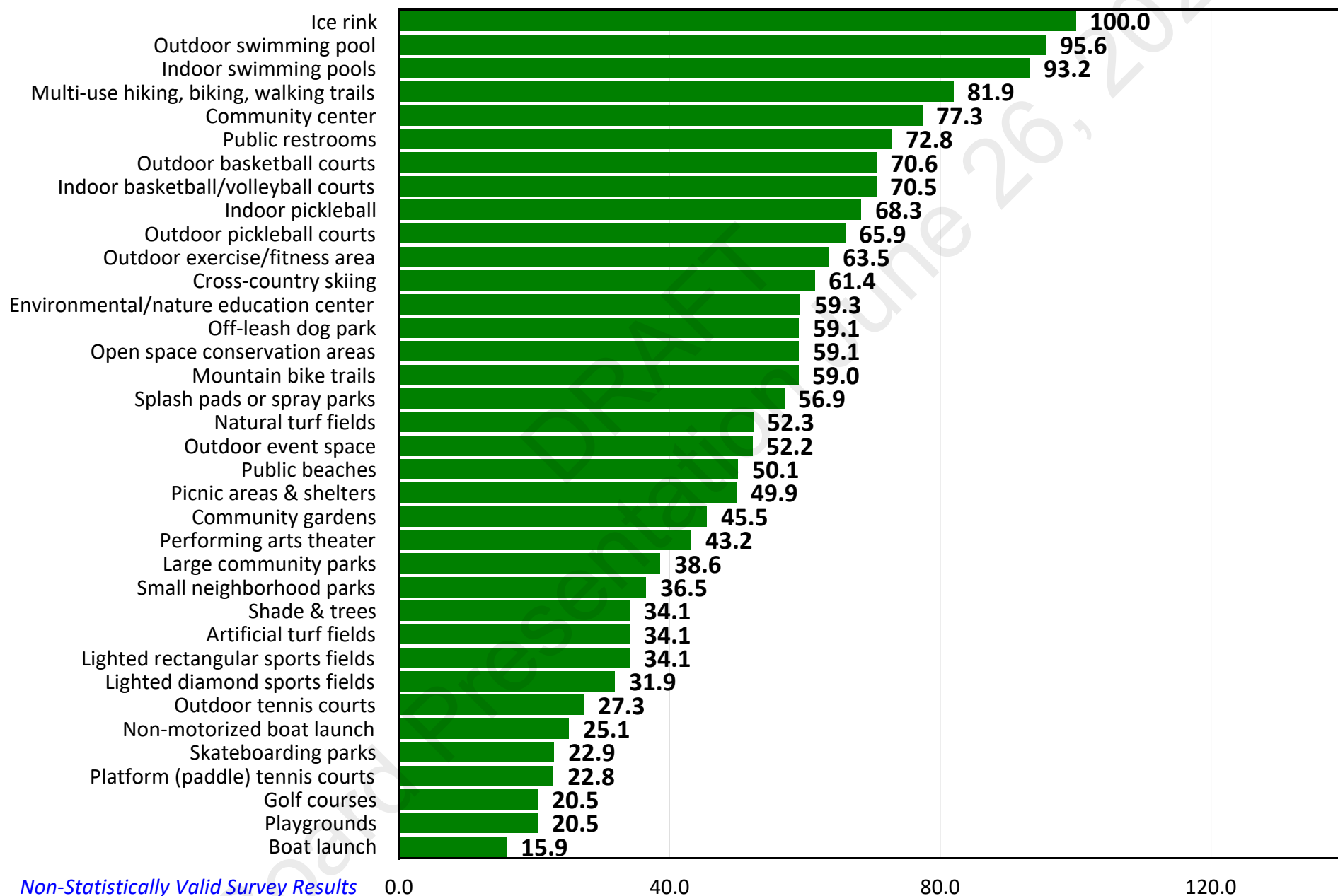
- High Priority Areas are those with a PIR of at least 110. A rating of 110 or above generally indicates there is a relatively high level of unmet need and residents generally think it is important to fund improvements in these areas. Improvements in this area are likely to have a positive impact on the greatest number of households.
- Medium Priority Areas are those with a PIR of 70-109. A rating in this range generally indicates there is a medium to high level of unmet need or a significant percentage of residents generally think it is important to fund improvements in these areas.
- Low Priority Areas are those with a PIR below 49. A rating in this range generally indicates there is a relatively low level of unmet need and residents do not think it is important to fund improvements in these areas. Improvements may be warranted if the needs of very specialized populations are being targeted.

The following pages show the Unmet Needs Rating, Importance Rating, and Priority Investment Rating for facilities and programs.

Unmet Needs Rating for Facilities/Amenities

the rating for the item with the most unmet need=100

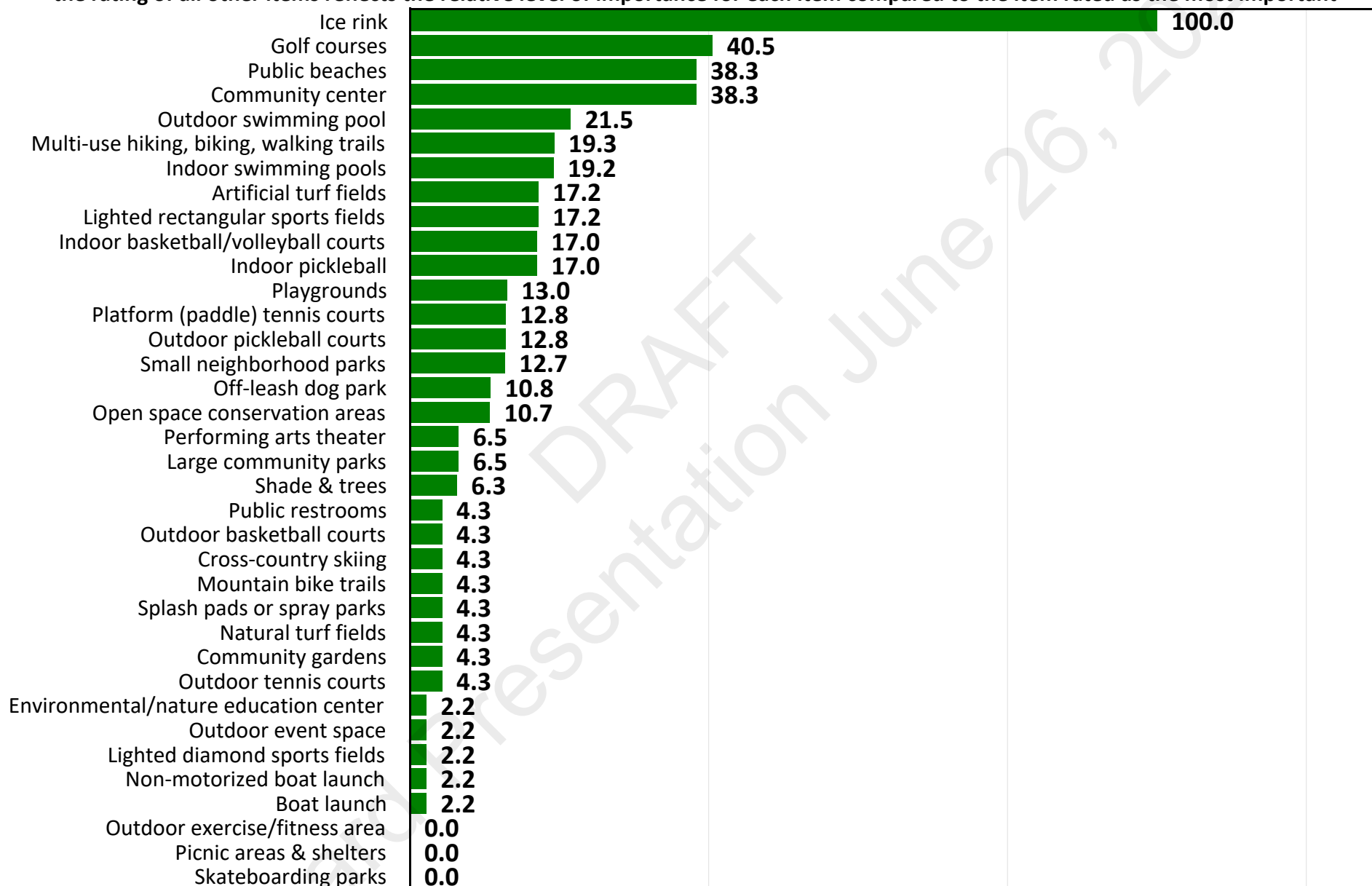
the rating of all other items reflects the relative amount of unmet need for each item compared to the item with the most unmet need



Importance Rating for Facilities/Amenities

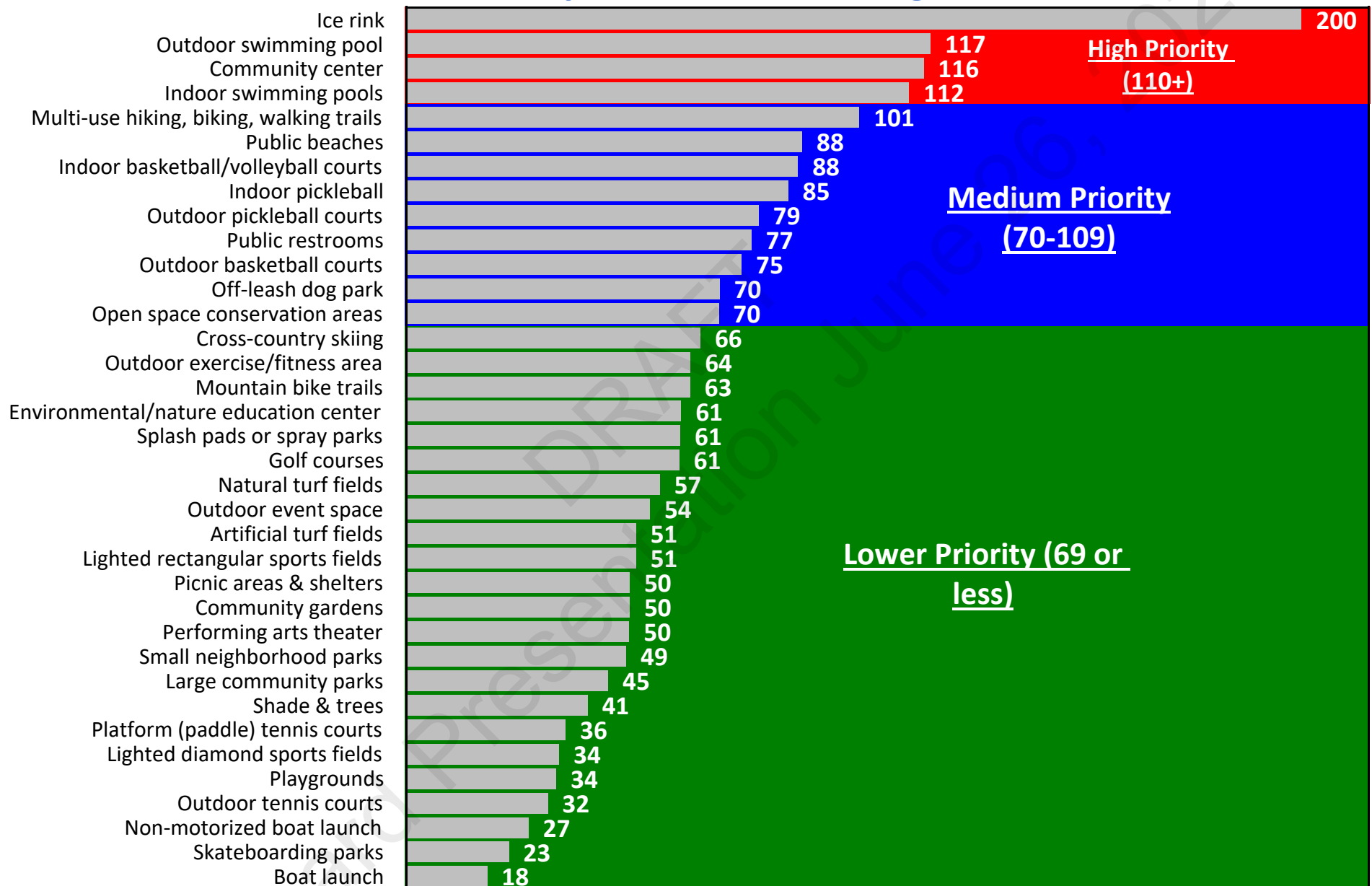
the rating for the item rated as the most important=100

the rating of all other items reflects the relative level of importance for each item compared to the item rated as the most important



Non-Statistically Valid Survey Results

Top Priorities for Investment for Facilities/Amenities Based on Priority Investment Rating



Non-Statistically Valid Survey Results

0

50

100

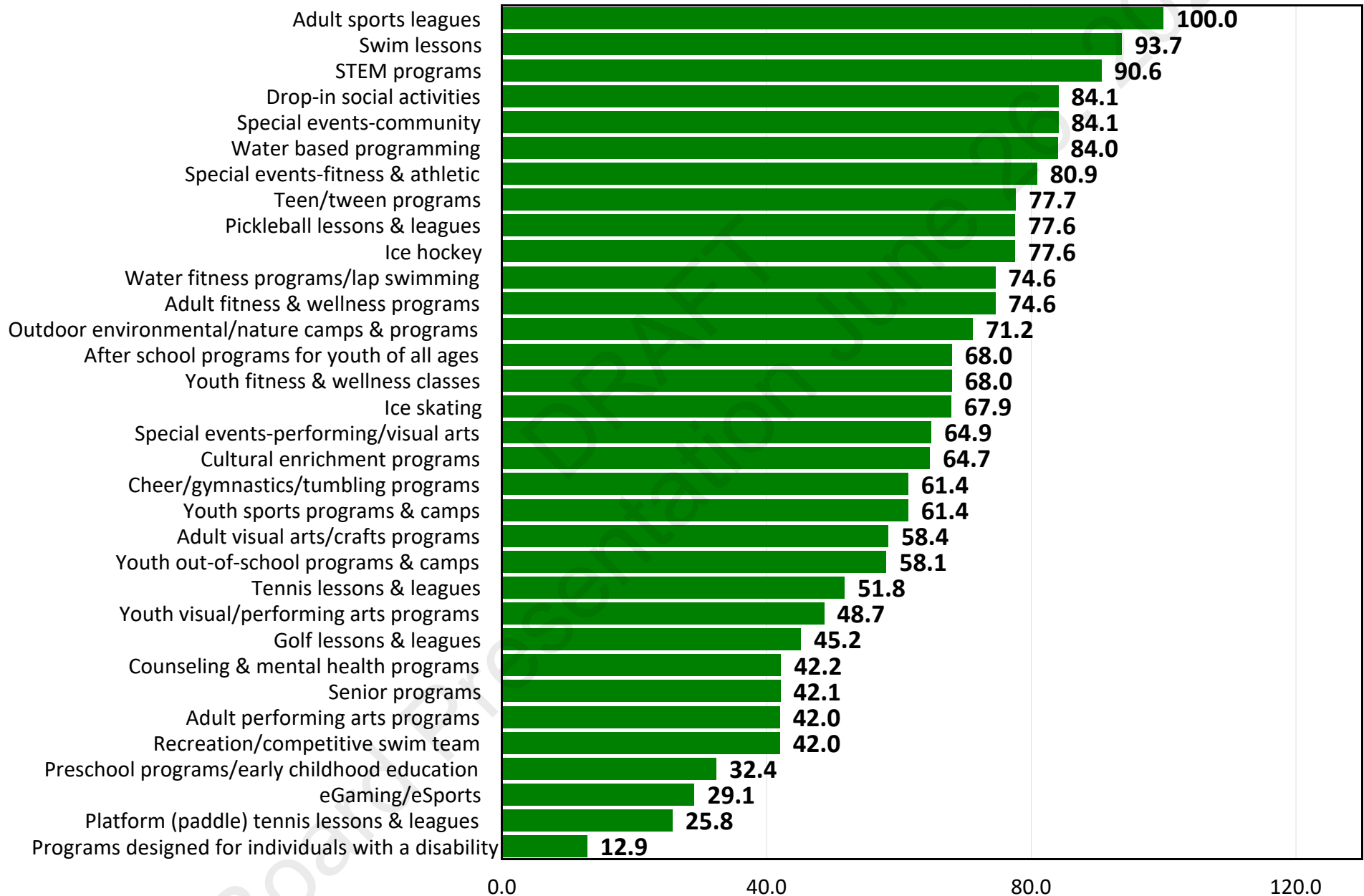
150

200

Unmet Needs Rating for Programs/Activities

the rating for the item with the most unmet need=100

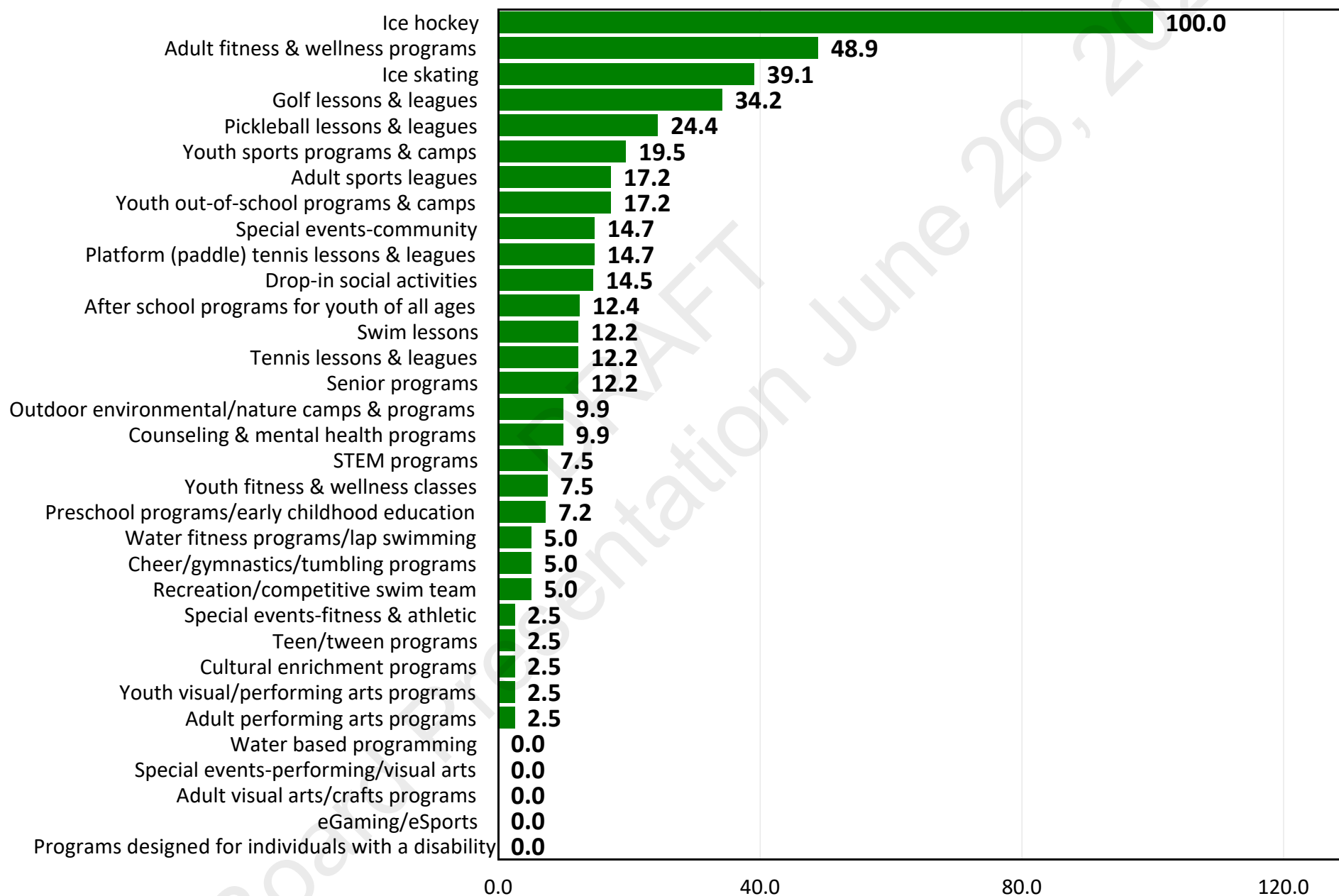
the rating of all other items reflects the relative amount of unmet need for each item compared to the item with the most unmet need



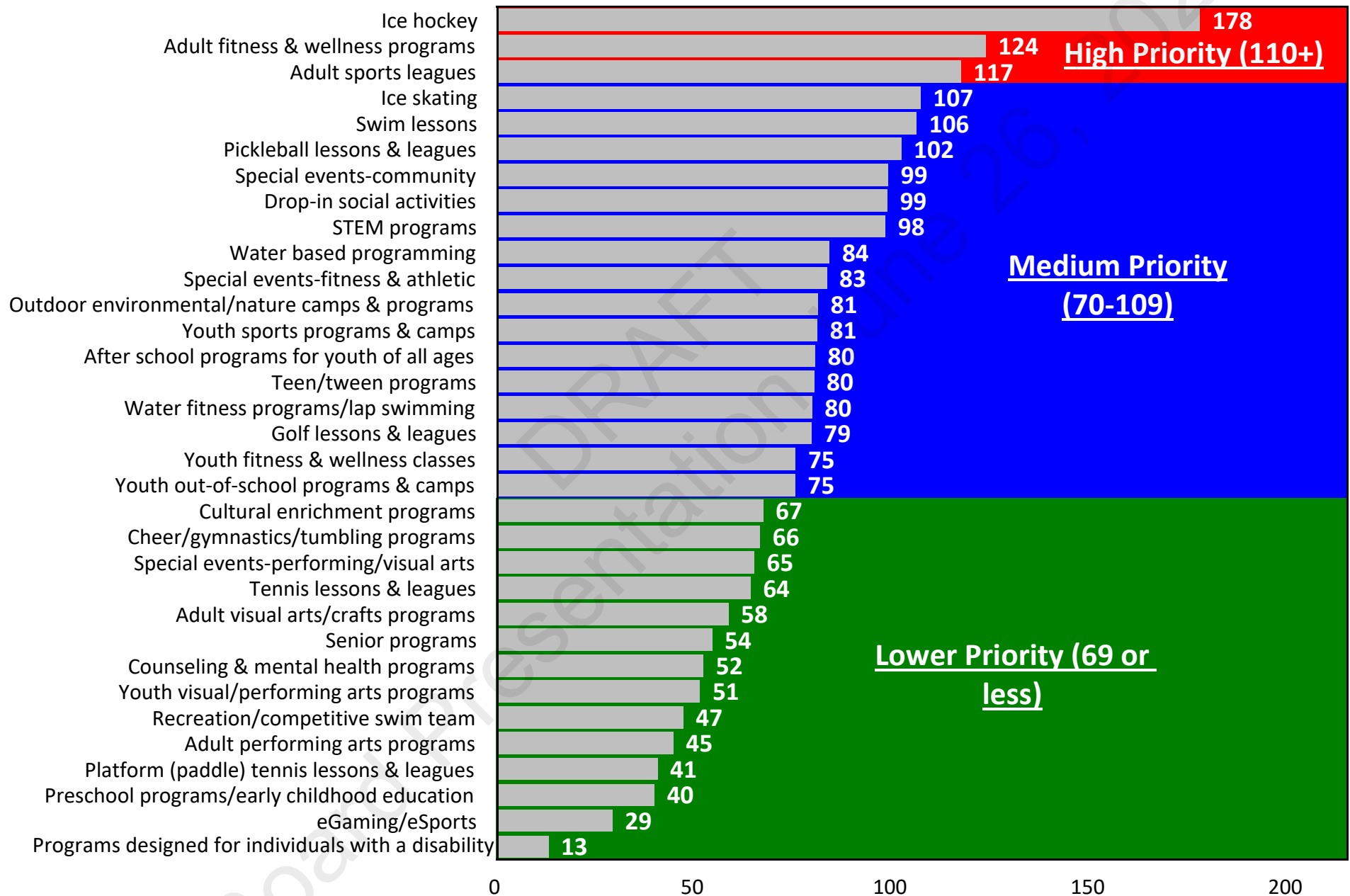
Importance Rating for Programs/Activities

the rating for the item rated as the most important=100

the rating of all other items reflects the relative level of importance for each item compared to the item rated as the most important



Top Priorities for Investment for Programs/Activities Based on Priority Investment Rating



7

Survey Instrument

November 2024

***A few minutes of your time will help make the Winnetka Park District
a better place to live, work and play!***

Dear Winnetka Park District Resident,

Your input is invaluable to us.

As part of our ongoing commitment to serving the community, the Winnetka Park District is conducting a Community Interest and Opinion Survey to guide our Comprehensive Master Plan. This survey will help us establish priorities for future improvements to our parks, facilities, programs, and services. Your household was selected at random to participate, making your response crucial. Please note that this is separate from the Winnetka Caucus Council survey and is considered statistically valid.

What is statistically valid?

A "statistically valid" survey means the survey has enough people and the right mix of responses to represent the larger group accurately. It's designed to make sure the results are close to what the whole population thinks, with only a small chance of error. This makes the survey results reliable for making decisions.

We appreciate your time and feedback.

The survey will take about 10-15 minutes to complete, and each question plays a key role in helping us take a resident-centered approach in our decision-making process. Your insights will help us shape services that enrich our community and enhance the quality of life in Winnetka.

Please return your survey within the next ten days.

The Winnetka Park District has partnered with ETC Institute, an independent consulting firm, to administer the survey, ensuring that your responses remain confidential. Once collected and analyzed, survey results will be shared on our website. Please use the enclosed postage-paid envelope to return your completed survey to ETC Institute, 725 W. Frontier Circle, Olathe, KS 66061. If you prefer, you can complete the survey online at winparksurvey.org.

If you have any questions, please feel free to reach out to me directly at (847) 501-2040 or via email at snazzal@winpark.org. This survey is a powerful tool that will help us meet your needs and shape the future of Winnetka's parks and programs. Thank you for taking a few moments to make your voice heard!

Warm regards,

Shannon Q. Nazzal, CPRE
Executive Director



2024 Winnetka Park District Needs Assessment Survey

The Winnetka Park District would like your input to help determine park, facility, and recreation priorities for the community. This survey will take 10-15 minutes to complete. When you are finished, please return your completed survey in the enclosed postage-paid, return-reply envelope. If you prefer, you can complete the survey online at winparksurvey.org. We greatly appreciate your time!

1. Including yourself, how many people in your household are...

Under age 5: ____ Ages 15-19: ____ Ages 35-44: ____ Ages 65-74: ____
 Ages 5-9: ____ Ages 20-24: ____ Ages 45-54: ____ Ages 75+: ____
 Ages 10-14: ____ Ages 25-34: ____ Ages 55-64: ____

2. Have you or any member of your household visited any Winnetka Park District parks, beaches, and/or recreation facilities during the past 12 months?

____(1) Yes [Answer Q2a.] ____ (2) No [Skip to Q3.]

2a. Overall, how would you rate the physical condition of ALL the Winnetka Park District parks, beaches, and recreation facilities you have visited?

____(4) Excellent ____ (3) Good ____ (2) Fair ____ (1) Poor

3. Please CHECK ALL of the following reasons that prevent you or members of your household from visiting Winnetka Park District parks, beaches, and recreation facilities more often.

____(01) Criminal activity in the park ____ (08) Lack of transportation
 ____ (02) Do not feel safe using parks/facilities ____ (09) Language/cultural barriers
 ____ (03) Lack of amenities we want to use ____ (10) Not aware of parks', beaches' or facilities' locations
 ____ (04) Lack of (ADA) accessibility ____ (11) Parks/beaches/facilities are not well maintained
 ____ (05) Lack of parking to access parks/facilities ____ (12) Too far from our home
 ____ (06) Lack of restrooms ____ (13) Use parks/beaches/facilities in other communities
 ____ (07) Lack of shade ____ (14) Other: _____

4. From the following list, please CHECK ALL the ways you learn about Winnetka Park District parks, beaches, recreation facilities, programs, and events.

____(01) Winnetka Park District Program Brochure ____ (06) Word of mouth
 (Note: the Park District will be mailing printed a ____ (07) Promotions at special events
 brochure to every household in 2025) ____ (08) Banners
 ____ (02) Park District website ____ (09) Emails
 ____ (03) Materials at parks or recreation facilities ____ (10) Social Media
 ____ (04) Conversations with Park District staff ____ (11) Flyers
 ____ (05) Newspaper ____ (12) Other: _____

5. From the list in Question 4, which THREE methods of communication would you MOST PREFER the District use to communicate with you about parks, recreation facilities, programs, and events? [Write in your answers below using the numbers from the list in Question 4, or circle "NONE."]

1st: ____ 2nd: ____ 3rd: ____ NONE

6. From the following list, please CHECK ALL of the organizations that you or members of your household have used for recreation and sports activities during the last 12 months.

- | | |
|--|---|
| <input type="checkbox"/> (01) Winnetka Park District | <input type="checkbox"/> (06) Private schools/charter schools |
| <input type="checkbox"/> (02) Neighboring park districts | <input type="checkbox"/> (07) Private summer camps |
| <input type="checkbox"/> (03) Places of worship (e.g., synagogues, churches) | <input type="checkbox"/> (08) Public schools |
| <input type="checkbox"/> (04) Private and non-profit youth sports | <input type="checkbox"/> (09) Winnetka Community House |
| <input type="checkbox"/> (05) Private clubs (tennis, health, swim, fitness) | <input type="checkbox"/> (10) Other: _____ |

7. Has your household participated in any programs or events offered by the Winnetka Park District during the past 12 months?

- ☐ (1) Yes [Answer Q7a.] ☐ (2) No [Skip to Q8.]

7a. How would you rate the overall quality of the Winnetka Park District programs or events in which your household has participated?

- ☐ (4) Excellent ☐ (3) Good ☐ (2) Fair ☐ (1) Poor

8. Please CHECK ALL of the following reasons that prevent you or members of your household from participating in Winnetka Park District programs or events more often.

- | | |
|---|--|
| <input type="checkbox"/> (01) Classes are full | <input type="checkbox"/> (11) Online registration is not user friendly |
| <input type="checkbox"/> (02) Do not feel safe participating | <input type="checkbox"/> (12) Poor customer service by staff |
| <input type="checkbox"/> (03) Fees are too high | <input type="checkbox"/> (13) Program not offered |
| <input type="checkbox"/> (04) I don't know what is offered | <input type="checkbox"/> (14) Program times are not convenient |
| <input type="checkbox"/> (05) Lack of quality instructors | <input type="checkbox"/> (15) Registration is difficult |
| <input type="checkbox"/> (06) Lack of quality programs | <input type="checkbox"/> (16) Too far from our home |
| <input type="checkbox"/> (07) Lack of right program equipment | <input type="checkbox"/> (17) Too busy/not interested |
| <input type="checkbox"/> (08) Lack of transportation | <input type="checkbox"/> (18) Use programs of other agencies |
| <input type="checkbox"/> (09) Language/cultural barriers | <input type="checkbox"/> (19) Other: _____ |
| <input type="checkbox"/> (10) Old and outdated facilities | |

9. Please indicate your level of agreement with the following statements concerning some potential benefits of the Winnetka Park District's parks, beaches, facilities, and recreation programs or events using a scale of 1 to 5, where 5 means "Strongly Agree" and 1 means "Strongly Disagree."

| The Winnetka Park District parks and recreation system... | | Strongly Agree | Agree | Neutral | Disagree | Strongly Disagree | Don't Know |
|---|---|----------------|-------|---------|----------|-------------------|------------|
| 01. | Helps to reduce crime in my neighborhood and keep kids out of trouble | 5 | 4 | 3 | 2 | 1 | 9 |
| 02. | Improves my (my household's) mental health and reduces stress | 5 | 4 | 3 | 2 | 1 | 9 |
| 03. | Improves my (my household's) physical health and fitness | 5 | 4 | 3 | 2 | 1 | 9 |
| 04. | Increases my (my household's) property value | 5 | 4 | 3 | 2 | 1 | 9 |
| 05. | Is age-friendly and accessible to all age groups | 5 | 4 | 3 | 2 | 1 | 9 |
| 06. | Makes Winnetka a more desirable place to live | 5 | 4 | 3 | 2 | 1 | 9 |
| 07. | Positively impacts economic/business development | 5 | 4 | 3 | 2 | 1 | 9 |
| 08. | Preserves open space and protects the environment | 5 | 4 | 3 | 2 | 1 | 9 |
| 09. | Provides jobs/professional development for youth | 5 | 4 | 3 | 2 | 1 | 9 |
| 10. | Provides positive social interactions for me (my household/family) | 5 | 4 | 3 | 2 | 1 | 9 |
| 11. | Provides volunteer opportunities for the community | 5 | 4 | 3 | 2 | 1 | 9 |

- 10. Thinking about not just the Winnetka Park District, but the entire community, please indicate how well your needs are being met for each of the facilities/amenities listed below on a scale of 4 to 1, where 4 means your needs are "Fully Met," and 1 means your needs are "Not Met" at all. If you do not have a need for an item listed, please circle "9" for "No Need."**

| Type of Facility/Amenity | Fully Met | Mostly Met | Partly Met | Not Met | No Need |
|--|-----------|------------|------------|---------|---------|
| 01. Artificial turf fields | 4 | 3 | 2 | 1 | 9 |
| 02. Boat launch | 4 | 3 | 2 | 1 | 9 |
| 03. Community center (multi-use space for events, exercise and activities) | 4 | 3 | 2 | 1 | 9 |
| 04. Community gardens | 4 | 3 | 2 | 1 | 9 |
| 05. Cross-country skiing | 4 | 3 | 2 | 1 | 9 |
| 06. Environmental/nature education center | 4 | 3 | 2 | 1 | 9 |
| 07. Golf courses | 4 | 3 | 2 | 1 | 9 |
| 08. Ice rink | 4 | 3 | 2 | 1 | 9 |
| 09. Indoor basketball/volleyball courts (indoor gyms) | 4 | 3 | 2 | 1 | 9 |
| 10. Indoor pickleball | 4 | 3 | 2 | 1 | 9 |
| 11. Indoor swimming pools | 4 | 3 | 2 | 1 | 9 |
| 12. Large community parks | 4 | 3 | 2 | 1 | 9 |
| 13. Lighted diamond sports fields (baseball, softball) | 4 | 3 | 2 | 1 | 9 |
| 14. Lighted rectangular sports fields (football, lacrosse, soccer) | 4 | 3 | 2 | 1 | 9 |
| 15. Mountain bike trails | 4 | 3 | 2 | 1 | 9 |
| 16. Multi-use hiking, biking, walking trails (paved or unpaved) | 4 | 3 | 2 | 1 | 9 |
| 17. Natural turf fields | 4 | 3 | 2 | 1 | 9 |
| 18. Non-motorized boat launch | 4 | 3 | 2 | 1 | 9 |
| 19. Off-leash dog park | 4 | 3 | 2 | 1 | 9 |
| 20. Open space conservation areas | 4 | 3 | 2 | 1 | 9 |
| 21. Outdoor basketball courts | 4 | 3 | 2 | 1 | 9 |
| 22. Outdoor event space | 4 | 3 | 2 | 1 | 9 |
| 23. Outdoor exercise/fitness area | 4 | 3 | 2 | 1 | 9 |
| 24. Outdoor pickleball courts | 4 | 3 | 2 | 1 | 9 |
| 25. Outdoor swimming pool | 4 | 3 | 2 | 1 | 9 |
| 26. Outdoor tennis courts | 4 | 3 | 2 | 1 | 9 |
| 27. Performing arts theater | 4 | 3 | 2 | 1 | 9 |
| 28. Picnic areas and shelters | 4 | 3 | 2 | 1 | 9 |
| 29. Platform (paddle) tennis courts | 4 | 3 | 2 | 1 | 9 |
| 30. Playgrounds | 4 | 3 | 2 | 1 | 9 |
| 31. Public beaches | 4 | 3 | 2 | 1 | 9 |
| 32. Public restrooms | 4 | 3 | 2 | 1 | 9 |
| 33. Shade and trees | 4 | 3 | 2 | 1 | 9 |
| 34. Skateboarding parks | 4 | 3 | 2 | 1 | 9 |
| 35. Small neighborhood parks | 4 | 3 | 2 | 1 | 9 |
| 36. Splash pads or spray parks | 4 | 3 | 2 | 1 | 9 |
| 37. Other: | 4 | 3 | 2 | 1 | 9 |

- 11. Which FOUR facilities/amenities from the list in Question 10 are MOST IMPORTANT to your household? [Write in your answers below using the numbers from the list in Question 10, or circle "NONE."]**

1st: ____ 2nd: ____ 3rd: ____ 4th: ____ NONE

- 12. Thinking about not just the Winnetka Park District, but the entire community, please indicate how well your needs are being met for each of the programs/activities listed below on a scale of 4 to 1, where 4 means your needs are "Fully Met," and 1 means your needs are "Not Met" at all. If you do not have a need for an item listed, please circle "9" for "No Need."**

| Type of Program/Activity | Fully Met | Mostly Met | Partly Met | Not Met | No Need |
|---|-----------|------------|------------|---------|---------|
| 01. Adult fitness and wellness programs | 4 | 3 | 2 | 1 | 9 |
| 02. Adult performing arts programs (dance/music) | 4 | 3 | 2 | 1 | 9 |
| 03. Adult sports leagues | 4 | 3 | 2 | 1 | 9 |
| 04. Adult visual arts/crafts programs | 4 | 3 | 2 | 1 | 9 |
| 05. After school programs for youth of all ages | 4 | 3 | 2 | 1 | 9 |
| 06. Cheer/gymnastics/tumbling programs | 4 | 3 | 2 | 1 | 9 |
| 07. Counseling and mental health programs | 4 | 3 | 2 | 1 | 9 |
| 08. Cultural enrichment programs | 4 | 3 | 2 | 1 | 9 |
| 09. Drop-in social activities | 4 | 3 | 2 | 1 | 9 |
| 10. EGaming/ESports | 4 | 3 | 2 | 1 | 9 |
| 11. Golf lessons and leagues | 4 | 3 | 2 | 1 | 9 |
| 12. Ice hockey | 4 | 3 | 2 | 1 | 9 |
| 13. Ice skating | 4 | 3 | 2 | 1 | 9 |
| 14. Outdoor environmental/nature camps and programs | 4 | 3 | 2 | 1 | 9 |
| 15. Pickleball lessons and leagues | 4 | 3 | 2 | 1 | 9 |
| 16. Platform (paddle) tennis lessons and leagues | 4 | 3 | 2 | 1 | 9 |
| 17. Preschool programs/early childhood education | 4 | 3 | 2 | 1 | 9 |
| 18. Programs designed for individuals with a disability | 4 | 3 | 2 | 1 | 9 |
| 19. Recreation/competitive swim team | 4 | 3 | 2 | 1 | 9 |
| 20. Senior programs | 4 | 3 | 2 | 1 | 9 |
| 21. Special events - Community (holiday, cultural) | 4 | 3 | 2 | 1 | 9 |
| 22. Special events - fitness and athletic | 4 | 3 | 2 | 1 | 9 |
| 23. Special events - performing/visual arts | 4 | 3 | 2 | 1 | 9 |
| 24. STEM (science, technology, engineering, and mathematics) programs | 4 | 3 | 2 | 1 | 9 |
| 25. Swim lessons | 4 | 3 | 2 | 1 | 9 |
| 26. Teen/tween programs | 4 | 3 | 2 | 1 | 9 |
| 27. Tennis lessons and leagues | 4 | 3 | 2 | 1 | 9 |
| 28. Water based programming (sailing, kayaking, paddleboarding) | 4 | 3 | 2 | 1 | 9 |
| 29. Water fitness programs/lap swimming | 4 | 3 | 2 | 1 | 9 |
| 30. Youth fitness and wellness classes | 4 | 3 | 2 | 1 | 9 |
| 31. Youth out-of-school programs and camps | 4 | 3 | 2 | 1 | 9 |
| 32. Youth sports programs and camps | 4 | 3 | 2 | 1 | 9 |
| 33. Youth visual/performing arts programs (dance/music/film) | 4 | 3 | 2 | 1 | 9 |
| 34. Other: | 4 | 3 | 2 | 1 | 9 |

- 13. Which FOUR programs/activities from the list in Question 12 are MOST IMPORTANT to your household? [Write in your answers below using the numbers from the list in Question 12, or circle "NONE."]**

1st: ____ 2nd: ____ 3rd: ____ 4th: ____ NONE

14. If you had \$100, how would you allocate the funds among the parks and recreation categories listed below? [Please be sure your total adds up to \$100.]

\$ _____ Improve/maintain existing parks, beaches, and recreation facilities

\$ _____ Improve existing indoor recreation facilities

\$ _____ Acquire new park land and open space

\$ _____ Construct new sports fields (softball, soccer, baseball, etc.)

\$ _____ Construct a new recreation center/field house

\$ _____ Expand program offerings

\$ _____ Other: _____

\$100 TOTAL

15. How important do you feel it is for the Winnetka Park District to provide high quality parks, recreation facilities and programs?

____(3) Very important

____(2) Somewhat important

____(1) Not important

____(9) Not sure

16. Your gender identity:

____(1) Male

____(4) Prefer to self-describe: _____

____(2) Female

____(5) Prefer not to disclose

____(3) Non-binary

17. How many years have you lived in Winnetka Park District? _____ years

18. Which of the following best describes your race/ethnicity?

____(01) Asian or Asian Indian

____(05) Native Hawaiian or other Pacific Islander

____(02) Black or African American

____(06) Hispanic or Latino

____(03) American Indian or Alaska Native

____(99) Other: _____

____(04) White or Caucasian

19. Would you be willing to participate in future surveys sponsored by the Winnetka Park District?

____(1) Yes [Please answer Question 19a.]

____(2) No

19a. Please provide your contact information.

Mobile Phone Number: _____

Email Address: _____

This concludes the survey. Thank you for your time!

Please return your completed survey in the enclosed return-reply envelope addressed to:
ETC Institute, 725 W. Frontier Circle, Olathe, KS 66061

Your responses will remain completely confidential. The information to the right will ONLY be used to help identify the level of need in your area. Thank you!



Winnetka Park District
Fiscal Year 2022 - 2028

Parks & Recreation
Cost of Service Analysis

Final Model

Last Updated:
May 30, 2025

Jesse Myott
BerryDunn - Manager - LGPG
Boston, MA
415-418-8187
jmyott@berrydunn.com

Parks & Recreation Cost of Service Analysis

Fiscal Year 2022-2028

Complete Core Service Category List PARKS and RECREATION PROGRAMS & SERVICES Fiscal Year 2022-2028

| GF Admin - Revenue | | 2022 | 2023 | 2024 | 2025 (budget) | 2026 (proj.) | 2027 (proj.) | 2028 (proj.) | % of Total | % Cost Recovery |
|---------------------------|--------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|---------------------|-------------------|------------------------|
| 1.0 | General Administration | \$ 542,383 | \$ 548,419 | \$ 601,533 | \$ - | \$ - | \$ - | \$ - | 5.3% | 0.0% |
| 1.1 | Corporate Administration | \$ 3,179,738 | \$ 4,598,005 | \$ 4,597,932 | \$ 4,377,759 | \$ 4,377,759 | \$ 4,377,759 | \$ 4,377,759 | 93.3% | 0.0% |
| 1.2 | Garage Maintenance | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | 0.0% |
| 1.3 | Parks Maintenance | \$ 339,772 | \$ 23,147 | \$ 36,478 | \$ 14,000 | \$ 14,000 | \$ 14,000 | \$ 14,000 | 1.4% | 0.0% |
| 1.4 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | 0.0% |
| Total Revenue | | \$ 4,061,893 | \$ 5,169,571 | \$ 5,235,943 | \$ 4,391,759 | \$ 4,391,759 | \$ 4,391,759 | \$ 4,391,759 | 100.0% | 0.0% |

| GF Admin - Expenditures | | 2022 | 2023 | 2024 | 2025 (budget) | 2026 (proj.) | 2027 (proj.) | 2028 (proj.) | % of Total |
|--------------------------------|--|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|---------------------|-------------------|
| Personnel (P&R - GF) | | \$1,653,969 | \$1,815,250 | \$2,016,655 | \$2,390,383 | \$2,390,383 | \$2,390,383 | \$2,390,383 | 42.4% |
| Non-Personnel (P&R -GF) | | \$2,070,541 | \$2,465,663 | \$2,803,720 | \$3,251,838 | \$3,251,838 | \$3,251,838 | \$3,354,274 | 57.6% |
| Indirect Services (P&R - GF) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total Expenditures | | \$ 3,724,510 | \$ 4,280,913 | \$ 4,820,375 | \$ 5,642,221 | \$ 5,642,221 | \$ 5,642,221 | \$ 5,744,657 | 100.0% |

| | % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery |
|---------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| GF Administration Cost Recovery Level | 109.1% | 120.8% | 108.6% | 77.8% | 77.8% | 77.8% | 76.4% |

| Recreation - Revenue | | 2022 | 2023 | 2024 | 2025 (budget) | 2026 (proj.) | 2027 (proj.) | 2028 (proj.) | % of Total | % Cost Recovery |
|---------------------------------|---------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|---------------------|-------------------|------------------------|
| 2.0 | Recreation Administration | \$ 0 | \$ 0 | \$ (0) | \$ - | \$ - | \$ - | \$ - | 0.0% | 0.0% |
| 2.1 | Recreation Programs | \$ 1,335,087 | \$ 605,532 | \$ 505,797 | \$ 478,583 | \$ 495,333 | \$ 512,670 | \$ 530,614 | 26.3% | 0.0% |
| 2.2 | Athletic Fields | \$ 361,999 | \$ 569,384 | \$ 644,316 | \$ 480,350 | \$ 497,162 | \$ 514,563 | \$ 532,573 | 21.2% | 0.0% |
| 2.3 | Outdoor Ice Rinks | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | 0.0% |
| 2.4 | Sailing | \$ 699 | \$ 36,614 | \$ 79,964 | \$ 90,490 | \$ 93,657 | \$ 96,935 | \$ 100,328 | 2.9% | 0.0% |
| 2.5 | Beaches | \$ 274,440 | \$ 273,175 | \$ 299,916 | \$ 325,200 | \$ 336,582 | \$ 348,362 | \$ 360,555 | 13.1% | 0.0% |
| 2.6 | Boat Launch and Storage | \$ 292,275 | \$ 264,279 | \$ 274,550 | \$ 273,760 | \$ 283,342 | \$ 293,259 | \$ 303,523 | 11.7% | 0.0% |
| 2.7 | Camp Programs | \$ - | \$ 697,570 | \$ 615,859 | \$ 689,676 | \$ 713,815 | \$ 738,798 | \$ 764,656 | 24.8% | 0.0% |
| Total Recreation Revenue | | \$ 2,264,500 | \$ 2,446,554 | \$ 2,420,401 | \$ 2,338,059 | \$ 2,419,891 | \$ 2,504,587 | \$ 2,592,248 | 100.0% | 0.0% |

| Recreation - Expenditures | | 2022 | 2023 | 2024 | 2025 (budget) | 2026 (proj.) | 2027 (proj.) | 2028 (proj.) | % of Total |
|--------------------------------------|--|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|---------------------|-------------------|
| Personnel | | \$917,491 | \$1,096,664 | \$1,045,056 | \$1,379,936 | \$1,462,732 | \$1,579,751 | \$1,721,928 | 49.0% |
| Non-Personnel | | \$988,821 | \$1,182,513 | \$1,254,166 | \$1,345,737 | \$1,480,995 | \$1,599,475 | \$1,711,635 | 51.0% |
| Other | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total Recreation Expenditures | | \$ 1,906,312 | \$ 2,279,177 | \$ 2,299,222 | \$ 2,725,673 | \$ 2,943,727 | \$ 3,179,226 | \$ 3,433,563 | 100.0% |

| | % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery |
|--------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Recreation Cost Recovery Level | 118.8% | 107.3% | 105.3% | 85.8% | 82.2% | 78.8% | 75.5% |

Parks & Recreation Cost of Service Analysis

Fiscal Year 2022-2028

Complete Core Service Category List GENERAL FUND ADMINISTRATION SERVICES Fiscal Year 2022-2028

| GF Admin - Revenue | | 2022 | 2023 | 2024 | 2025 (budget) | 2026 (proj.) | 2027 (proj.) | 2028 (proj.) | % of Total | % Cost Recovery |
|--|--------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|------------------------|
| 1.0 | General Administration | \$ 542,383 | \$ 548,419 | \$ 601,533 | \$ - | \$ - | \$ - | \$ - | 5.3% | 0.0% |
| 1.1 | Corporate Administration | \$ 3,179,738 | \$ 4,598,005 | \$ 4,597,932 | \$ 4,377,759 | \$ 4,377,759 | \$ 4,377,759 | \$ 4,377,759 | 93.3% | 0.0% |
| 1.2 | Garage Maintenance | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | 0.0% |
| 1.3 | Parks Maintenance | \$ 339,772 | \$ 23,147 | \$ 36,478 | \$ 14,000 | \$ 14,000 | \$ 14,000 | \$ 14,000 | 1.4% | 0.0% |
| 1.4 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | 0.0% |
| 1.5 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | 0.0% |
| 1.6 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | 0.0% |
| 1.7 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | 0.0% |
| Total Revenue | | \$ 4,061,893 | \$ 5,169,571 | \$ 5,235,943 | \$ 4,391,759 | \$ 4,391,759 | \$ 4,391,759 | \$ 4,391,759 | 100.0% | 0.0% |
| | | | 27.3% | 1.3% | -16.1% | 0.0% | 0.0% | 0.0% | | |
| GF Admin - Expenditures | | 2022 | 2023 | 2024 | 2025 (budget) | 2026 (proj.) | 2027 (proj.) | 2028 (proj.) | % of Total | |
| Personnel | | \$1,653,969 | \$1,815,250 | \$2,016,655 | \$2,390,383 | \$2,390,383 | \$2,390,383 | \$2,390,383 | 42.4% | |
| Non-Personnel | | \$2,070,541 | \$2,465,663 | \$2,803,720 | \$3,251,838 | \$3,251,838 | \$3,251,838 | \$3,354,274 | 57.6% | |
| Indirect Services | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% | |
| Total Expenditures | | \$ 3,724,510 | \$ 4,280,913 | \$ 4,820,375 | \$ 5,642,221 | \$ 5,642,221 | \$ 5,642,221 | \$ 5,744,657 | 100.0% | |
| | | | 14.9% | 12.6% | 17.0% | 0.0% | 0.0% | 1.8% | | |
| % Cost Recovery | | % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery | | |
| General Fund Admin Cost Recovery Level | | 109.1% | 120.8% | 108.6% | 77.8% | 77.8% | 77.8% | 76.4% | | |

| Complete Core Service Category List GENERAL FUND ADMINISTRATION SERVICES Fiscal Year 2022-2028 | | | | | | | | | | | | | | | | | | | | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
|--|---|--------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|-----------------------|-----------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------------------|--------------------------|------|------|------|------|
| Category | Description | General Fund | Other Fund | 2022 Revenue | 2022 Expense | 2023 Revenue | 2023 Expense | 2024 Revenue | 2024 Expense | 2025 Revenue (Budget) | 2025 Expense (Budget) | 2026 Revenue | 2026 Expense | 2027 Revenue | 2027 Expense | 2028 Revenue | 2028 Expense | Total Revenue | Total Expense | DISTRICT GL | | | | | |
| General Administration | | | | | | | | | | | | | | | | | | | | | | | | | |
| M.R.1.0 | Interest Income | X | - | \$ 152,488 | | \$ 547,769 | | \$ 600,930 | | \$ - | | \$ - | | \$ - | | \$ - | | \$ 1,301,187 | | 01-0100-0000-40401 | | | | | |
| M.R.1.0 | Miscellaneous Income | X | - | \$ 389,895 | | \$ 650 | | \$ 603 | | \$ - | | \$ - | | \$ - | | \$ - | | \$ 391,148 | | 01-0100-0000-49001 | | | | | |
| M.R.1.0 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | | | | |
| M.E.1.0 | Personnel Services - Salaries & Wages | X | - | | \$ 393,517 | | \$ 503,243 | | \$ 573,175 | | \$ - | | \$ - | | \$ - | | \$ - | | \$ 1,469,935 | | 01-0100-0000-50001:5030 | | | | |
| M.E.1.0 | Personnel Services - Benefits | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | | | |
| M.E.1.0 | Operating Expense (Services & Supplies) | X | - | | \$ 461,378 | | \$ 379,277 | | \$ 409,546 | | \$ - | | \$ - | | \$ - | | \$ - | | \$ 1,250,201 | | 01-0100-0000-52001:56555 | | | | |
| M.E.1.0 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | | | |
| M.E.1.0 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | | | |
| TOTAL General Administration | | | | \$ 542,383 | \$ 854,895 | \$ 548,419 | \$ 882,520 | \$ 601,533 | \$ 982,721 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,692,335 | \$ 2,720,136 | | | | | | |
| Cost Recovery | | | | 63.4% | | 62.1% | | 61.2% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 62.2% | | | | | | | |
| Corporate Administration | | | | | | | | | | | | | | | | | | | | | | | | | |
| M.R.1.1 | Property Taxes | X | - | \$ 2,937,001 | | \$ 4,437,233 | | \$ 4,440,815 | | \$ 3,888,107 | | \$ 3,888,107 | | \$ 3,888,107 | | \$ 3,888,107 | | \$ 27,367,477 | | 01-0200-0000-40101 | | | | | |
| M.R.1.1 | Replacement Taxes | X | - | \$ 136,527 | | \$ 113,522 | | \$ 66,630 | | \$ 60,652 | | \$ 60,652 | | \$ 60,652 | | \$ 60,652 | | \$ 559,287 | | 01-0200-0000-40130 | | | | | |
| M.R.1.1 | NSCD Contract | X | - | \$ 47,275 | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ 47,275 | | 01-0200-0000-41220 | | | | | |
| M.R.1.1 | Miscellaneous Income | X | - | \$ 20,848 | | \$ 11,942 | | \$ 49,041 | | \$ 2,000 | | \$ 2,000 | | \$ 2,000 | | \$ 2,000 | | \$ 89,830 | | 01-0200-0000-49001 | | | | | |
| M.R.1.1 | Parking Fees | X | - | \$ 13,500 | | \$ 27,150 | | \$ 40,966 | | \$ 27,000 | | \$ 27,000 | | \$ 27,000 | | \$ 27,000 | | \$ 189,616 | | 01-0200-0000-49300 | | | | | |
| M.R.1.1 | Donations | X | - | \$ 24,587 | | \$ 8,159 | | \$ 480 | | \$ - | | \$ - | | \$ - | | \$ - | | \$ 33,226 | | 01-0200-0000-49990 | | | | | |
| M.R.1.1 | Interest Income | X | - | \$ - | | \$ - | | \$ - | | \$ 400,000 | | \$ 400,000 | | \$ 400,000 | | \$ 400,000 | | \$ 1,600,000 | | 01-0200-0000-40401 | | | | | |
| M.E.1.1 | Personnel Services - Salaries & Wages | X | - | | \$ 370,197 | | \$ 356,778 | | \$ 394,840 | | \$ 1,235,647 | | \$ 1,235,647 | | \$ 1,235,647 | | \$ 1,235,647 | | \$ 6,064,403 | | 01-0200-0000-50001:5025 | | | | |
| M.E.1.1 | Personnel Services - Benefits | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | | | |
| M.E.1.1 | Operating Expense (Services & Supplies) | X | - | | \$ 970,250 | | \$ 1,321,585 | | \$ 1,307,428 | | \$ 2,013,812 | | \$ 2,013,812 | | \$ 2,013,812 | | \$ 2,013,812 | | \$ 11,654,511 | | 01-0200-0000-52001:6200 | | | | |
| M.E.1.1 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | | | |
| M.E.1.1 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | | | |
| TOTAL Corporate Administration | | | | \$ 3,179,738 | \$ 1,340,447 | \$ 4,598,005 | \$ 1,678,363 | \$ 4,597,932 | \$ 1,702,268 | \$ 4,377,759 | \$ 3,249,459 | \$ 4,377,759 | \$ 3,249,459 | \$ 4,377,759 | \$ 3,249,459 | \$ 4,377,759 | \$ 3,249,459 | \$ 29,886,711 | \$ 17,718,914 | | | | | | |
| Cost Recovery | | | | 237.2% | | 274.0% | | 270.1% | | 134.7% | | 134.7% | | 134.7% | | 134.7% | | 168.7% | | | | | | | |
| Garage Maintenance | | | | | | | | | | | | | | | | | | | | | | | | | |
| M.R.1.2 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | | | | |
| M.R.1.2 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | | | | |
| M.E.1.2 | Personnel Services - Salaries & Wages | X | - | | \$ 191,239 | | \$ 170,168 | | \$ 153,944 | | \$ 229,768 | | \$ 229,768 | | \$ 229,768 | | \$ 229,768 | | \$ 1,434,423 | | 01-0300-0000-50001:5030 | | | | |
| M.E.1.2 | Personnel Services - Benefits | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | | | |
| M.E.1.2 | Operating Expense (Services & Supplies) | X | - | | \$ 86,122 | | \$ 154,290 | | \$ 150,375 | | \$ 114,270 | | \$ 114,270 | | \$ 114,270 | | \$ 114,270 | | \$ 847,867 | | 01-0300-0000-52001:60211 | | | | |
| M.E.1.2 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | | | |
| M.E.1.2 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | | | |
| TOTAL Garage Maintenance | | | | \$ - | \$ 277,361 | \$ - | \$ 324,458 | \$ - | \$ 304,319 | \$ - | \$ 344,038 | \$ - | \$ 344,038 | \$ - | \$ 344,038 | \$ - | \$ 344,038 | \$ - | \$ 2,282,290 | | | | | | |
| Cost Recovery | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | | | | | | |
| Parks Maintenance | | | | | | | | | | | | | | | | | | | | | | | | | |
| M.R.1.3 | Land Sale | X | - | \$ 310,000 | | \$ - | | \$ 11,750 | | \$ - | | \$ - | | \$ - | | \$ - | | \$ 321,750 | | 01-0400-0000-40002 (4800) | | | | | |
| M.R.1.3 | Facility Rentals | X | - | \$ 13,993 | | \$ 14,050 | | \$ 11,628 | | \$ 10,000 | | \$ 10,000 | | \$ 10,000 | | \$ 10,000 | | \$ 79,671 | | 01-0400-0000-41016 | | | | | |
| M.R.1.3 | Miscellaneous Income | X | - | \$ 15,779 | | \$ 6,297 | | \$ 500 | | \$ - | | \$ - | | \$ - | | \$ - | | \$ 22,576 | | 01-0400-0000-49001 | | | | | |
| M.R.1.3 | Donations | X | - | \$ - | | \$ 2,800 | | \$ 12,600 | | \$ 4,000 | | \$ 4,000 | | \$ 4,000 | | \$ 4,000 | | \$ 31,400 | | 01-0400-0000-49990 | | | | | |
| M.R.1.3 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | | | | |
| M.E.1.3 | Personnel Services - Salaries & Wages | - | - | | \$ 699,016 | | \$ 785,061 | | \$ 894,696 | | \$ 924,968 | | \$ 924,968 | | \$ 924,968 | | \$ 924,968 | | \$ 6,078,645 | | 01-0400-0000-50001:5030 | | | | |
| M.E.1.3 | Personnel Services - Benefits | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | | | |
| M.E.1.3 | Operating Expense (Services & Supplies) | - | - | | \$ 552,791 | | \$ 610,511 | | \$ 936,371 | | \$ 1,123,756 | | \$ 1,123,756 | | \$ 1,123,756 | | \$ 1,123,756 | | \$ 6,594,697 | | 01-0400-0000-52001:6009 | | | | |
| M.E.1.3 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | | | |
| M.E.1.3 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | | | |
| TOTAL Parks Maintenance | | | | \$ 339,772 | \$ 1,251,807 | \$ 23,147 | \$ 1,395,572 | \$ 36,478 | \$ 1,831,067 | \$ 14,000 | \$ 2,048,724 | \$ 14,000 | \$ 2,048,724 | \$ 14,000 | \$ 2,048,724 | \$ 14,000 | \$ 2,151,160 | \$ 455,396 | \$ 12,673,342 | | | | | | |
| Cost Recovery | | | | 27.1% | | 1.7% | | 2.0% | | 0.7% | | 0.7% | | 0.7% | | 0.7% | | 3.6% | | | | | | | |
| | | | | \$ 4,061,893 | \$ 3,724,510 | \$ 5,169,571 | \$ 4,280,913 | \$ 5,235,943 | \$ 4,820,375 | \$ 4,391,759 | \$ 5,642,221 | \$ 4,391,759 | \$ 5,642,221 | \$ 4,391,759 | \$ 5,642,221 | \$ 4,391,759 | \$ 5,744,657 | \$ 32,034,443 | \$ 35,394,682 | | | | | | |
| | | | | 109.1% | | 120.8% | | 108.6% | | 77.8% | | 77.8% | | 77.8% | | 76.4% | | 90.5% | | | | | | | |
| Total Personnel | | | | \$ 1,653,969 | | \$ 1,815,250 | | \$ 2,016,655 | | \$ 2,390,383 | | \$ 2,390,383 | | \$ 2,390,383 | | \$ 2,390,383 | | \$ 15,047,406 | | | | | | | |
| Total Non-Personnel | | | | \$ 2,070,541 | | \$ 2,465,663 | | \$ 2,803,720 | | \$ 3,251,838 | | \$ 3,251,838 | | \$ 3,251,838 | | \$ 3,354,274 | | \$ 20,347,276 | | | | | | | |
| check sum | | | | \$ - | | check sum | \$ - | check sum | \$ - | check sum | \$ - | check sum | \$ - | check sum | \$ - | check sum | \$ - | check sum | \$ - | | | | | | |
| Camp Programs Services | | | | | | | | | | | | | | | | | | | | | | | | | |
| Community Room Rental | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | | | | |
| Daily Fees | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | | | | |
| Donations | | | | \$ 24,587 | | \$ 10,959 | | \$ 13,080 | | \$ 4,000 | | \$ 4,000 | | \$ 4,000 | | \$ 4,000 | | \$ 64,626 | | | | | | | |
| Facility Rentals | | | | \$ 13,993 | | \$ 14,050 | | \$ 11,628 | | \$ 10,000 | | \$ 10,000 | | \$ 10,000 | | \$ 10,000 | | \$ 79,671 | | | | | | | |
| Golf Play Services | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | | | | |
| Group Lessons | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | | | | |
| Guest Card Revenue | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | | | | |
| Indoor Ice Arena Services | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | | | | |
| Indoor Tennis Services | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | | | | |
| Interest Income | | | | \$ 152,488 | | \$ 547,769 | | \$ 600,930 | | \$ 400,000 | | \$ 400,000 | | \$ 400,000 | | \$ 400,000 | | \$ 2,901,187 | | | | | | | |
| Land Sale | | | | \$ 310,000 | | \$ - | | \$ 11,750 | | \$ - | | \$ - | | \$ - | | \$ - | | \$ 321,750 | | | | | | | |
| Miscellaneous Income | | | | \$ 426,522 | | \$ 18,888 | | \$ 50,144 | | \$ 2,000 | | \$ 2,000 | | \$ 2,000 | | \$ 2,000 | | \$ 503,554 | | | | | | | |
| NSCD Contract | | | | \$ 47,275 | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ 47,275 | | | | | | | |
| Outdoor Tennis Services | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | | | | |
| Paddle Tennis Services | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | | | | |
| Parking Fees | | | | \$ 13,500 | | \$ 27,150 | | \$ 40,966 | | \$ 27,000 | | \$ 27,000 | | \$ 27,000 | | \$ 27,000 | | \$ 189,616 | | | | | | | |
| Property Taxes | | | | \$ 2,937,001 | | \$ 4,437,233 | | \$ 4,440,815 | | \$ 3,888,107 | | \$ 3,888,107 | | \$ 3,888,107 | | \$ 3,888,107 | | \$ 27,367,477 | | | | | | | |
| Rack Rentals | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | | | | |
| Recreation Program Fees | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | | | | |
| Replacement Taxes | | | | \$ 136,527 | | \$ 113,522 | | \$ 66,630 | | \$ 60,652 | | \$ 60,652 | | \$ 60,652 | | \$ 60,652 | | \$ 559,287 | | | | | | | |
| Scholarships | | | | \$ - | | \$ - | | \$ - | | \$ - | | | | | | | | | | | | | | | |

GF Admin Cost Recovery Worksheet

Additional Overhead Applied

\$ -

Non-Fee Revenue

\$ -

| FY2022-2028 | | Summary by Core Service Area | | | | |
|---------------|---|------------------------------|---------------------|---------------------|---------------------|--------------|
| Service Group | Division / Service Group | Service Type | Revenue | Expenses | Net | % Recovered |
| 1 | GF Admin Services - FY 2022 | Fee | \$ 4,061,893 | \$ 3,724,510 | \$ (337,383) | 109.1% |
| 1 | GF Admin Services - FY 2023 | Fee | \$ 5,169,571 | \$ 4,280,913 | \$ (888,658) | 120.8% |
| 1 | GF Admin Services - FY 2024 | Fee | \$ 5,235,943 | \$ 4,820,375 | \$ (415,568) | 108.6% |
| 1 | GF Admin Services - FY 2025 (budget) | Fee | \$ 4,391,759 | \$ 5,642,221 | \$ 1,250,462 | 77.8% |
| 1 | GF Admin Services - FY 2026 | Fee | \$ 4,391,759 | \$ 5,642,221 | \$ 1,250,462 | 77.8% |
| 1 | GF Admin Services - FY 2027 | Fee | \$ 4,391,759 | \$ 5,642,221 | \$ 1,250,462 | 77.8% |
| 1 | GF Admin Services - FY 2028 | Fee | \$ 4,391,759 | \$ 5,744,657 | \$ 1,352,898 | 76.4% |
| - | - | - | \$ - | \$ - | \$ - | 0.0% |

| FY2025 (proj.) | | Service Area Cost Recovery Analysis | | | | | | | |
|----------------|--------------------------------------|-------------------------------------|-------------------------|------------------------|------------------|-----------------------|-------------------|----------------|--------------------|
| Service Group | Division / Service Name | Expected Expenses | Current Cost Recovery % | Target Cost Recovery % | Current Revenues | Addtl. Revenue Needed | Revenue Generated | Revenue Needed | Revenue % Increase |
| 1 | GF Admin Services - FY 2025 (budget) | \$ 5,642,221 | 77.8% | 0% | \$ 4,391,759 | \$ - | \$ - | \$ - | 0.0% |
| 1 | GF Admin Services - FY 2025 (budget) | \$ 5,642,221 | 77.8% | 0.0% | \$ 4,391,759 | \$ - | \$ - | \$ - | 0.0% |
| 1 | GF Admin Services - FY 2025 (budget) | \$ 5,642,221 | 77.8% | 0.0% | \$ 4,391,759 | \$ - | \$ - | \$ - | 0.0% |
| 1 | GF Admin Services - FY 2025 (budget) | \$ 5,642,221 | 77.8% | 0.0% | \$ 4,391,759 | \$ - | \$ - | \$ - | 0.0% |
| 1 | GF Admin Services - FY 2025 (budget) | \$ 5,642,221 | 77.8% | 0.0% | \$ 4,391,759 | \$ - | \$ - | \$ - | 0.0% |
| - | - | \$ 5,642,221 | 77.8% | 0% | \$ 4,391,759 | \$ - | \$ - | \$ - | 0.0% |

Parks & Recreation Cost of Service Analysis

Fiscal Year 2022-2028

Complete Service List RECREATION SERVICES Fiscal Year 2022-2028

| Revenue | | 2022 | 2023 | 2024 | 2025 (budget) | 2026 (proj.) | 2027 (proj.) | 2028 (proj.) | % of Total | % Cost Recovery |
|----------------------|---------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|---------------------|-------------------|------------------------|
| 2.0 | Recreation Administration | \$ 0 | \$ 0 | \$ (0) | \$ - | \$ - | \$ - | \$ - | 0.0% | 0.0% |
| 2.1 | Recreation Programs | \$ 1,335,087 | \$ 605,532 | \$ 505,797 | \$ 478,583 | \$ 495,333 | \$ 512,670 | \$ 530,614 | 26.3% | 0.0% |
| 2.2 | Athletic Fields | \$ 361,999 | \$ 569,384 | \$ 644,316 | \$ 480,350 | \$ 497,162 | \$ 514,563 | \$ 532,573 | 21.2% | 0.0% |
| 2.3 | Outdoor Ice Rinks | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | 0.0% |
| 2.4 | Sailing | \$ 699 | \$ 36,614 | \$ 79,964 | \$ 90,490 | \$ 93,657 | \$ 96,935 | \$ 100,328 | 2.9% | 0.0% |
| 2.5 | Beaches | \$ 274,440 | \$ 273,175 | \$ 299,916 | \$ 325,200 | \$ 336,582 | \$ 348,362 | \$ 360,555 | 13.1% | 0.0% |
| 2.6 | Boat Launch and Storage | \$ 292,275 | \$ 264,279 | \$ 274,550 | \$ 273,760 | \$ 283,342 | \$ 293,259 | \$ 303,523 | 11.7% | 0.0% |
| 2.7 | Camp Programs | \$ - | \$ 697,570 | \$ 615,859 | \$ 689,676 | \$ 713,815 | \$ 738,798 | \$ 764,656 | 24.8% | 0.0% |
| 2.8 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | 0.0% |
| - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | 0.0% |
| Total Revenue | | \$ 2,264,500 | \$ 2,446,554 | \$ 2,420,401 | \$ 2,338,059 | \$ 2,419,891 | \$ 2,504,587 | \$ 2,592,248 | 100.0% | 0.0% |

| | | | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|---------------------|-------------------|
| | | 8.0% | -1.1% | -3.4% | 3.5% | 3.5% | 3.5% | -100.0% |
| Expenditures | 2022 | 2023 | 2024 | 2025 (budget) | 2026 (proj.) | 2027 (proj.) | 2028 (proj.) | % of Total |
| Personnel | \$917,491 | \$1,096,664 | \$1,045,056 | \$1,379,936 | \$1,462,732 | \$1,579,751 | \$1,721,928 | 49.0% |
| Non-Personnel | \$988,821 | \$1,182,513 | \$1,254,166 | \$1,345,737 | \$1,480,995 | \$1,599,475 | \$1,711,635 | 51.0% |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total Expenditures | \$ 1,906,312 | \$ 2,279,177 | \$ 2,299,222 | \$ 2,725,673 | \$ 2,943,727 | \$ 3,179,226 | \$ 3,433,563 | 100.0% |

| | | | | | | |
|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | 19.6% | 0.9% | 18.5% | 8.0% | 8.0% | 8.0% |
| % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery |
| Cost Recovery Level | 118.8% | 107.3% | 105.3% | 85.8% | 82.2% | 78.8% |
| | \$ 358,188 | \$ 167,377 | \$ 121,179 | \$ (387,614) | \$ (523,836) | \$ (674,638) |
| | | | | | | \$ (841,315) |

Complete Service List RECREATION SERVICES Fiscal Year 2025-2028

| | | | | | |
|------|------|------|------|------|------|
| 3.5% | 6.0% | 3.5% | 8.0% | 3.5% | 9.0% |
|------|------|------|------|------|------|

| Category | Description | General Fund | Other Fund | 2022 Revenue | 2022 Expense | 2023 Revenue | 2023 Expense | 2024 Revenue | 2024 Expense | 2025 Revenue (Budget) | 2025 Expense (Budget) | 2026 Revenue | 2026 Expense | 2027 Revenue | 2027 Expense | 2028 Revenue | 2028 Expense | Total Revenue | Total Expense | DISTRICT GL | |
|---------------------------------|---|--------------|------------|--------------|--------------|----------------|--------------|----------------|--------------|-----------------------|-----------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|---------------|-------------------------------|-------------------------------|
| Recreation Administration | | | | | | | | | | | | | | | | | | | | | |
| M.R.2.0 | Property Taxes | X | - | \$ 882,835 | | \$ 1,233,918 | | \$ 1,242,563 | | \$ 1,002,432 | | \$ 1,037,517 | | \$ 1,073,830 | | \$ 1,111,414 | | \$ 7,584,509 | | 10-1000-0000-40101 | |
| M.R.2.0 | Community Room Rental | X | - | \$ 490 | | \$ 945 | | \$ 1,305 | | \$ 1,400 | | \$ 1,449 | | \$ 1,500 | | \$ 1,552 | | \$ 8,641 | | 10-1000-0000-41412 | |
| M.R.2.0 | Scholarships | X | - | \$ (16,394) | | \$ (1,260) | | \$ (4,250) | | \$ (15,000) | | \$ (15,525) | | \$ (16,068) | | \$ (16,631) | | \$ (85,128) | | 10-1000-0000-41900 | |
| M.R.2.0 | Miscellaneous Income | X | - | \$ 26,533 | | \$ 1,070 | | \$ 1,045 | | \$ - | | \$ - | | \$ - | | \$ - | | \$ 28,648 | | 10-1000-0000-49001 | |
| M.R.2.0 | Donations | X | - | \$ 3,647 | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ 3,647 | | 10-1000-0000-49990 | |
| M.R.2.0 | Admin Revenue Removal | - | - | \$ (897,110) | | \$ (1,234,673) | | \$ (1,240,663) | | \$ (988,832) | | \$ (1,023,441) | | \$ (1,059,262) | | \$ (1,096,336) | | \$ (7,540,316) | | | |
| M.E.2.0 | Personnel Services - Salaries & Wages | X | - | | \$ 135,331 | | \$ 143,941 | | \$ 145,493 | | \$ 158,172 | | \$ 167,662 | | \$ 181,075 | | \$ 197,372 | | \$ 1,129,047 | | 10-1000-0000-50030:50251 |
| M.E.2.0 | Personnel Services - Benefits | X | - | | \$ - | | \$ - | | \$ - | | \$ 49,142 | | \$ 52,091 | | \$ 56,258 | | \$ 61,321 | | \$ 218,811 | | 10-1000-0000-54051 |
| M.E.2.0 | Operating Expense (Services & Supplies) | X | - | | \$ 68,247 | | \$ 109,474 | | \$ 91,906 | | \$ 132,977 | | \$ 140,956 | | \$ 152,232 | | \$ 165,933 | | \$ 861,725 | | 10-1000-0000-52001:60386 |
| M.E.2.0 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.0 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.0 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.0 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.0 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.0 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.0 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| TOTAL Recreation Administration | | | | \$ 0 | \$ 203,578 | \$ 0 | \$ 253,415 | \$ (0) | \$ 237,399 | \$ - | \$ 340,291 | \$ - | \$ 360,708 | \$ - | \$ 389,565 | \$ - | \$ 424,626 | \$ 0 | \$ 2,209,583 | | |
| Cost Recovery | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | | |
| Recreation Programs | | | | | | | | | | | | | | | | | | | | | |
| M.R.2.1 | Recreation Program Fees | X | - | \$ 1,335,087 | | \$ 605,532 | | \$ 505,797 | | \$ 478,583 | | \$ 495,333 | | \$ 512,670 | | \$ 530,614 | | \$ 4,463,616 | | 10-1100-7020-45100:7849-45500 | |
| M.R.2.1 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| M.R.2.1 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| M.R.2.1 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| M.R.2.1 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| M.R.2.1 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| M.E.2.1 | Personnel Services - Salaries & Wages | X | - | | \$ 352,142 | | \$ 190,047 | | \$ 137,242 | | \$ 159,743 | | \$ 169,328 | | \$ 182,874 | | \$ 199,332 | | \$ 1,390,708 | | 10-1100-0000-60247:7999-54285 |
| M.E.2.1 | Personnel Services - Benefits | X | - | | \$ - | | \$ - | | \$ - | | \$ 36,885 | | \$ 39,098 | | \$ 42,226 | | \$ 46,026 | | \$ 164,235 | | 10-1100-7999-54051 |
| M.E.2.1 | Operating Expense (Services & Supplies) | X | - | | \$ 674,751 | | \$ 600,708 | | \$ 638,025 | | \$ 609,375 | | \$ 645,938 | | \$ 697,613 | | \$ 760,398 | | \$ 4,626,807 | | 10-1100-0000-60247:7999-54285 |
| M.E.2.1 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.1 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.1 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.1 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.1 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| TOTAL Recreation Programs | | | | \$ 1,335,087 | \$ 1,026,893 | \$ 605,532 | \$ 790,755 | \$ 505,797 | \$ 775,267 | \$ 478,583 | \$ 806,003 | \$ 495,333 | \$ 854,363 | \$ 512,670 | \$ 922,712 | \$ 530,614 | \$ 1,005,756 | \$ 4,463,616 | \$ 6,181,750 | | |
| Cost Recovery | | | | 130.0% | | 76.6% | | 65.2% | | 59.4% | | 58.0% | | 55.6% | | 52.8% | | 72.2% | | | |
| Athletic Fields | | | | | | | | | | | | | | | | | | | | | |
| M.R.2.2 | Facility Rentals | X | - | \$ 201,685 | | \$ 283,400 | | \$ 200,218 | | \$ 235,500 | | \$ 243,743 | | \$ 252,273 | | \$ 261,103 | | \$ 1,677,922 | | 10-1200-0000-41016 | |
| M.R.2.2 | NSCD Contract | X | - | \$ - | | \$ 94,550 | | \$ 96,970 | | \$ 97,400 | | \$ 100,809 | | \$ 104,337 | | \$ 107,989 | | \$ 602,055 | | 10-1200-0000-41220 | |
| M.R.2.2 | Group Lessons | X | - | \$ - | | \$ - | | \$ 197,986 | | \$ 147,450 | | \$ 152,611 | | \$ 157,952 | | \$ 163,480 | | \$ 819,479 | | 10-1200-0000-41550 | |
| M.R.2.2 | Miscellaneous Income | X | - | \$ 160,314 | | \$ 191,434 | | \$ 146,642 | | \$ - | | \$ - | | \$ - | | \$ - | | \$ 498,390 | | 10-1200-0000-49001 | |
| M.R.2.2 | Donations | X | - | \$ - | | \$ - | | \$ 2,500 | | \$ - | | \$ - | | \$ - | | \$ - | | \$ 2,500 | | 10-1200-0000-49990 | |
| M.R.2.2 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| M.E.2.2 | Personnel Services - Salaries & Wages | X | - | | \$ 54,878 | | \$ 62,616 | | \$ 72,318 | | \$ 66,891 | | \$ 70,904 | | \$ 76,577 | | \$ 83,469 | | \$ 487,653 | | 10-1200-0000-50030:50301 |
| M.E.2.2 | Personnel Services - Benefits | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.2 | Operating Expense (Services & Supplies) | X | - | | \$ 104,176 | | \$ 130,777 | | \$ 266,260 | | \$ 223,980 | | \$ 237,419 | | \$ 256,412 | | \$ 279,489 | | \$ 1,498,514 | | 10-1200-0000-52002:60247 |
| M.E.2.2 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.2 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.2 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.2 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.2 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| TOTAL Athletic Fields | | | | \$ 361,999 | \$ 159,054 | \$ 569,384 | \$ 193,393 | \$ 644,316 | \$ 338,578 | \$ 480,350 | \$ 290,871 | \$ 497,162 | \$ 308,323 | \$ 514,563 | \$ 332,989 | \$ 532,573 | \$ 362,958 | \$ 3,600,346 | \$ 1,986,167 | | |
| Cost Recovery | | | | 227.6% | | 294.4% | | 190.3% | | 165.1% | | 161.2% | | 154.5% | | 146.7% | | 181.3% | | | |
| Outdoor Ice Rinks | | | | | | | | | | | | | | | | | | | | | |
| M.R.2.3 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| M.R.2.3 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| M.R.2.3 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| M.R.2.3 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| M.E.2.3 | Personnel Services - Salaries & Wages | X | - | | \$ 31,864 | | \$ 31,893 | | \$ 37,937 | | \$ - | | \$ - | | \$ - | | \$ - | | \$ 101,694 | | 10-1300-0000-50030:50301 |
| M.E.2.3 | Personnel Services - Benefits | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.3 | Operating Expense (Services & Supplies) | X | - | | \$ 10,392 | | \$ 14,046 | | \$ 13,452 | | \$ - | | \$ - | | \$ - | | \$ - | | \$ 37,890 | | 10-1300-0000-52002:56550 |
| M.E.2.3 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.3 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.3 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.3 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.3 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| TOTAL Outdoor Ice Rinks | | | | \$ - | \$ 42,256 | \$ - | \$ 45,939 | \$ - | \$ 51,389 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 139,584 | | |
| Cost Recovery | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | | |
| Sailing | | | | | | | | | | | | | | | | | | | | | |
| M.R.2.4 | Group Lessons | X | - | \$ 699 | | \$ 36,614 | | \$ 79,964 | | \$ 90,490 | | \$ 93,657 | | \$ 96 | | | | | | | |

Complete Service List RECREATION SERVICES Fiscal Year 2025-2028

| | | | | | |
|------|------|------|------|------|------|
| 3.5% | 6.0% | 3.5% | 8.0% | 3.5% | 9.0% |
|------|------|------|------|------|------|

| Category | Description | General Fund | Other Fund | 2022 Revenue | 2022 Expense | 2023 Revenue | 2023 Expense | 2024 Revenue | 2024 Expense | 2025 Revenue (Budget) | 2025 Expense (Budget) | 2026 Revenue | 2026 Expense | 2027 Revenue | 2027 Expense | 2028 Revenue | 2028 Expense | Total Revenue | Total Expense | DISTRICT GL | |
|---|---|--------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|-----------------------|-----------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|----------------|--------------------------|--------------------------|
| M.E.2.5 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.5 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.5 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| TOTAL Boaches Cost Recovery | | | | | \$ 274,440 | \$ 268,800 | \$ 273,175 | \$ 401,738 | \$ 299,916 | \$ 483,180 | \$ 325,200 | \$ 653,051 | \$ 336,582 | \$ 692,234 | \$ 348,362 | \$ 747,613 | \$ 360,555 | \$ 814,898 | \$ 2,218,230 | \$ 4,061,514 | |
| | | | | | 102.1% | | 68.0% | | 62.1% | | 49.8% | | 48.6% | | 46.6% | | 44.2% | | 54.6% | | |
| Boat Launch and Storage | | | | | | | | | | | | | | | | | | | | | |
| M.R.2.6 | Season Pass Sales | X | - | \$ 67,115 | | \$ 73,699 | | \$ 79,015 | | \$ 82,560 | | \$ 85,450 | | \$ 88,440 | | \$ 91,536 | | \$ 567,814 | | 10-1600-0000-41001 | |
| M.R.2.6 | Rack Rentals | X | - | \$ 214,685 | | \$ 178,056 | | \$ 186,473 | | \$ 182,200 | | \$ 188,577 | | \$ 195,177 | | \$ 202,008 | | \$ 1,347,176 | | 10-1600-0000-41010 | |
| M.R.2.6 | Daily Fees | X | - | \$ 10,475 | | \$ 12,524 | | \$ 9,063 | | \$ 9,000 | | \$ 9,315 | | \$ 9,641 | | \$ 9,978 | | \$ 69,997 | | 10-1600-0000-41100 | |
| M.R.2.6 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| M.E.2.6 | Personnel Services - Salaries & Wages | X | - | | \$ 135,234 | | \$ 139,873 | | \$ 134,759 | | \$ 154,532 | | \$ 163,804 | | \$ 176,908 | | \$ 192,830 | | \$ 1,097,940 | | 10-1600-0000-50030-50301 |
| M.E.2.6 | Personnel Services - Benefits | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.6 | Operating Expense (Services & Supplies) | X | - | | \$ 65,394 | | \$ 67,926 | | \$ 75,169 | | \$ 157,165 | | \$ 166,595 | | \$ 179,922 | | \$ 196,116 | | \$ 908,287 | | 10-1600-0000-52001-60009 |
| M.E.2.6 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.6 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.6 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.6 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.6 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| TOTAL Boat Launch and Storage Cost Recovery | | | | | \$ 292,275 | \$ 200,628 | \$ 264,279 | \$ 207,799 | \$ 274,550 | \$ 209,928 | \$ 273,760 | \$ 311,697 | \$ 283,342 | \$ 330,399 | \$ 293,259 | \$ 356,831 | \$ 303,523 | \$ 388,945 | \$ 1,984,987 | \$ 2,006,227 | |
| | | | | | 145.7% | | 127.2% | | 130.8% | | 87.8% | | 85.8% | | 82.2% | | 78.0% | | 98.9% | | |
| Camp Programs | | | | | | | | | | | | | | | | | | | | | |
| M.R.2.7 | Camp Programs Services | X | - | \$ - | | \$ 697,570 | | \$ 615,859 | | \$ 689,676 | | \$ 713,815 | | \$ 738,798 | | \$ 764,656 | | \$ 4,220,374 | | 10-1700-7435-45400-45400 | |
| M.R.2.7 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| M.R.2.7 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| M.R.2.7 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| M.E.2.7 | Personnel Services - Salaries & Wages | X | - | | \$ - | | \$ 242,664 | | \$ 217,784 | | \$ 309,987 | | \$ 328,586 | | \$ 354,873 | | \$ 386,812 | | \$ 1,840,706 | | 10-1700-7660-50504 |
| M.E.2.7 | Personnel Services - Benefits | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.7 | Operating Expense (Services & Supplies) | X | - | | \$ - | | \$ 160,015 | | \$ 118,848 | | \$ 149,782 | | \$ 158,769 | | \$ 171,470 | | \$ 186,903 | | \$ 945,787 | | 10-1700-0000-52525-54280 |
| M.E.2.7 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.7 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.7 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.7 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.7 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| TOTAL Camp Programs Cost Recovery | | | | | \$ - | \$ - | \$ 697,570 | \$ 402,679 | \$ 615,859 | \$ 336,632 | \$ 689,676 | \$ 459,769 | \$ 713,815 | \$ 487,355 | \$ 738,798 | \$ 526,344 | \$ 764,656 | \$ 573,714 | \$ 4,220,374 | \$ 2,786,493 | |
| | | | | | 0.0% | | 173.2% | | 182.9% | | 150.0% | | 146.5% | | 140.4% | | 133.3% | | 151.5% | | |
| Adjustments | | | | | | | | | | | | | | | | | | | | | |
| M.R.2.8 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| M.R.2.8 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| M.R.2.8 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| M.R.2.8 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| M.E.2.8 | Capital Expense Removal | X | - | | \$ (7,948) | | \$ (56,808) | | \$ (197,065) | | \$ (222,801) | | \$ (181,655) | | \$ (196,187) | | \$ (245,637) | | \$ (1,108,101) | | |
| M.E.2.8 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.8 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.8 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.8 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.8 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.2.8 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| TOTAL Capital Cost Recovery | | | | | \$ - | \$ (7,948) | \$ - | \$ (56,808) | \$ - | \$ (197,065) | \$ - | \$ (222,801) | \$ - | \$ (181,655) | \$ - | \$ (196,187) | \$ - | \$ (245,637) | \$ - | \$ (1,108,101) | |
| | | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | |
| | | | | | \$ 2,264,500 | \$ 1,906,312 | \$ 2,446,554 | \$ 2,279,177 | \$ 2,420,401 | \$ 2,299,222 | \$ 2,338,059 | \$ 2,725,673 | \$ 2,419,891 | \$ 2,943,727 | \$ 2,504,587 | \$ 3,179,226 | \$ 2,592,248 | \$ 3,433,563 | \$ 16,986,240 | \$ 18,766,900 | |
| | | | | | 118.8% | | 107.3% | | 105.3% | | 85.8% | | 82.2% | | 78.8% | | 75.5% | | 90.5% | | |
| | | | | | \$ 358,188 | | \$ 167,377 | | \$ 121,179 | | \$ (387,614) | | \$ (523,836) | | \$ (674,638) | | \$ (841,315) | | \$ (1,780,660) | | |
| Total Personnel | | | | | \$ 917,491 | | \$ 1,096,664 | | \$ 1,379,936 | | \$ 1,462,732 | | \$ 1,579,751 | | \$ 1,721,928 | | \$ 1,711,635 | | \$ 9,203,558 | | |
| Total Non-Personnel | | | | | \$ 988,821 | | \$ 1,182,513 | | \$ 1,254,166 | | \$ 1,345,737 | | \$ 1,480,995 | | \$ 1,599,475 | | \$ 1,711,635 | | \$ 9,563,342 | | |
| check sum | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| check sum | | | | | \$ 897,110 | \$ 1,234,673 | \$ 1,234,673 | \$ 1,240,663 | \$ 1,240,663 | \$ 988,832 | \$ 1,023,441 | \$ 1,023,441 | \$ 1,059,262 | \$ 1,059,262 | \$ 1,096,336 | \$ 1,096,336 | \$ 7,540,316 | \$ 7,540,316 | | | |
| Camp Programs Services | | | | | | | | | | | | | | | | | | | | | |
| Community Room Rental | | | | | \$ 490 | | \$ 945 | | \$ 1,305 | | \$ 1,400 | | \$ 1,449 | | \$ 1,500 | | \$ 1,552 | | \$ 8,641 | | |
| Daily Fees | | | | | \$ 15,415 | | \$ 16,481 | | \$ 21,268 | | \$ 21,735 | | \$ 22,496 | | \$ 23,263 | | \$ 23,983 | | \$ 141,678 | | |
| Donations | | | | | \$ 3,647 | | \$ - | | \$ 2,500 | | \$ - | | \$ - | | \$ - | | \$ - | | \$ 6,147 | | |
| Facility Rentals | | | | | \$ 201,685 | | \$ 283,400 | | \$ 200,218 | | \$ 235,500 | | \$ 243,743 | | \$ 252,273 | | \$ 261,103 | | \$ 1,677,922 | | |
| Golf Play Services | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| Group Lessons | | | | | \$ 699 | | \$ 36,614 | | \$ 277,950 | | \$ 237,940 | | \$ 246,268 | | \$ 254,887 | | \$ 263,808 | | \$ 1,318,167 | | |
| Guest Card Revenue | | | | | \$ 34,080 | | \$ 29,285 | | \$ 29,415 | | \$ 29,250 | | \$ 30,274 | | \$ 31,333 | | \$ 32,430 | | \$ 216,067 | | |
| Indoor Ice Arena Services | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| Indoor Tennis Services | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| Interest Income | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| Land Sale | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| Miscellaneous Income | | | | | \$ 190,717 | | \$ 196,569 | | \$ 152,372 | | \$ 1,500 | | \$ 1,553 | | \$ 1,607 | | \$ 1,663 | | \$ 545,981 | | |
| NSCD Contract | | | | | \$ - | | \$ 94,550 | | \$ 96,970 | | \$ 97,400 | | \$ 100,809 | | \$ 104,337 | | \$ 107,989 | | \$ 602,055 | | |
| Outdoor Tennis Services | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| Paddle Tennis Services | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| Parking Fees | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| Property Taxes | | | | | \$ 882,835 | | \$ 1,233,918 | | \$ 1,242,563 | | \$ 1,002,432 | | \$ 1,037,517 | | \$ 1,073,830 | | \$ 1,111,414 | | \$ 7,584,509 | | |
| Rack Rentals | | | | | \$ 214,685 | | \$ 178,056 | | \$ 186,473 | | \$ 182,200 | | \$ 188,577 | | \$ 195,177 | | \$ 202,008 | | \$ 1,347,176 | | |
| Recreation Program Fees | | | | | \$ 1,335,087 | | \$ 605,532 | | \$ 505,797 | | \$ 478,583 | | \$ 495,333 | | \$ 512,670 | | \$ 530,614 | | \$ 4,463,616 | | |
| Replacement Taxes | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| Scholarships | | | | | \$ (16,394) | | \$ (1,260) | | \$ (4,250) | | \$ (15,000) | | \$ (15,525) | | \$ (16,068) | | \$ (16,631) | | \$ (85,128) | | |
| Season Pass Dog Beach | | | | | \$ 15,300 | | \$ 22,955 | | \$ 28,520 | | \$ 30,507 | | \$ 31,574 | | \$ 32,679 | | \$ 33,791 | | \$ 191,010 | | |
| Season Pass Sales | | | | | \$ 268,785 | | \$ 275,027 | | \$ 286,259 | | \$ 319,435 | | \$ 330,615 | | \$ 342,187 | | \$ 354,163 | | \$ 2,176,471 | | |
| Special Events | | | | | \$ 14,579 | | \$ 17,585 | | \$ 17,846 | | \$ 16,604 | | \$ 16,664 | | \$ 17,247 | | \$ 17,850 | | \$ 111,871 | | |
| WPTC Contract | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | | | | | |

| |
|---|
| Recreation Cost Recovery Worksheet |
|---|

Additional Overhead Applied

\$ -

Non-Fee Revenue

\$ -

| FY2022-2028 | | Summary by Core Service Area | | | | |
|---------------|---|------------------------------|---------------------|---------------------|-------------------|--------------|
| Service Group | Division / Service Group | Service Type | Revenue | Expenses | Net | % Recovered |
| 2 | Recreation Services - FY 2022 | Non-Fee | \$ 2,264,500 | \$ 1,906,312 | \$ (358,188) | 118.8% |
| 2 | Recreation Services - FY 2023 | Non-Fee | \$ 2,446,554 | \$ 2,279,177 | \$ (167,377) | 107.3% |
| 2 | Recreation Services - FY 2024 | Non-Fee | \$ 2,420,401 | \$ 2,299,222 | \$ (121,179) | 105.3% |
| 2 | Recreation Services - FY 2025 (budget) | Non-Fee | \$ 2,338,059 | \$ 2,725,673 | \$ 387,614 | 85.8% |
| 2 | Recreation Services - FY 2026 | Non-Fee | \$ 2,419,891 | \$ 2,943,727 | \$ 523,836 | 82.2% |
| 2 | Recreation Services - FY 2027 | Non-Fee | \$ 2,504,587 | \$ 3,179,226 | \$ 674,638 | 78.8% |
| 2 | Recreation Services - FY 2028 | Non-Fee | \$ 2,592,248 | \$ 3,433,563 | \$ 841,315 | 75.5% |
| - | - | - | \$ - | \$ - | \$ - | 0.0% |

| FY2025-2028 | | Service Area Cost Recovery Analysis | | | | | |
|---------------|--|-------------------------------------|-------------------------|------------------------|------------------|-----------------------|--------------------|
| Service Group | Division / Service Name | Expected Expenses | Current Cost Recovery % | Target Cost Recovery % | Current Revenues | Addtl. Revenue Needed | Revenue % Increase |
| 2 | Recreation Services - FY 2025 (budget) | \$ 2,725,673 | 85.8% | 0% | \$ 2,338,059 | \$ - | 0.0% |
| 2 | Recreation Services - FY 2025 (budget) | \$ 2,725,673 | 85.8% | 0.0% | \$ 2,338,059 | \$ - | 0.0% |
| 2 | Recreation Services - FY 2025 (budget) | \$ 2,725,673 | 85.8% | 0.0% | \$ 2,338,059 | \$ - | 0.0% |
| 2 | Recreation Services - FY 2025 (budget) | \$ 2,725,673 | 85.8% | 0.0% | \$ 2,338,059 | \$ - | 0.0% |
| 2 | Recreation Services - FY 2025 (budget) | \$ 2,725,673 | 85.8% | 0.0% | \$ 2,338,059 | \$ - | 0.0% |
| - | - | \$ 2,725,673 | 85.8% | 0% | \$ 2,338,059 | \$ - | 0.0% |

Parks & Recreation Cost of Service Analysis

Fiscal Year 2022-2028

Complete Service List GOLF SERVICES Fiscal Year 2022-2028

| Revenue | 2022 | 2023 | 2024 | 2025 (budget) | 2026 (proj.) | 2027 (proj.) | 2028 (proj.) | % of Total | % Cost Recovery |
|------------------------|---------------------|-------------------|---------------------|----------------------|---------------------|---------------------|---------------------|-------------------|------------------------|
| 3.0 Golf Play Services | \$ 1,886,099 | \$ 516,848 | \$ 1,629,281 | \$ 3,037,728 | \$ 3,189,614 | \$ 3,349,095 | \$ 3,516,550 | 100.0% | 0.0% |
| 3.1 Golf Maintenance | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | 0.0% |
| 3.2 - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | 0.0% |
| Total Revenue | \$ 1,886,099 | \$ 516,848 | \$ 1,629,281 | \$ 3,037,728 | \$ 3,189,614 | \$ 3,349,095 | \$ 3,516,550 | 100.0% | 0.0% |

| | | -72.6% | 215.2% | 86.4% | 5.0% | 5.0% | 5.0% | |
|---------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|---------------------|-------------------|
| Expenditures | 2022 | 2023 | 2024 | 2025 (budget) | 2026 (proj.) | 2027 (proj.) | 2028 (proj.) | % of Total |
| Personnel | \$804,785 | \$508,806 | \$914,489 | \$1,608,104 | \$1,736,752 | \$1,893,060 | \$2,082,366 | 59.0% |
| Non-Personnel | \$699,029 | \$541,711 | \$728,399 | \$1,052,786 | \$1,137,009 | \$1,210,601 | \$1,269,589 | 41.0% |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total Expenditures | \$ 1,503,814 | \$ 1,050,517 | \$ 1,642,888 | \$ 2,660,890 | \$ 2,873,761 | \$ 3,103,662 | \$ 3,351,955 | 100.0% |

| | | | | | | | | |
|---------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|--|
| | | -30.1% | 56.4% | 62.0% | 8.0% | 8.0% | 8.0% | |
| | % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery | |
| Cost Recovery Level | 125.4% | 49.2% | 99.2% | 114.2% | 111.0% | 107.9% | 104.9% | |
| | \$ 382,285 | \$ (533,669) | \$ (13,607) | \$ 376,838 | \$ 315,853 | \$ 245,434 | \$ 164,594 | |

| Complete Service List GOLF PLAY SERVICES Fiscal Year 2022-2028 | | | | | | | | | | | | | | | | | | | | | |
|--|---|--------------|------------|--------------|--------------|--------------|----------------|--------------|--------------|-----------------------|-----------------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|----------------|--------------------------|--|
| | | | | 0.0% | | 0.0% | | 5.0% | | 8.0% | | 5.0% | | 9.0% | | 5.0% | | 10.0% | | | |
| Category | Description | General Fund | Other Fund | 2022 Revenue | 2022 Expense | 2023 Revenue | 2023 Expense | 2024 Revenue | 2024 Expense | 2025 Revenue (Budget) | 2025 Expense (Budget) | 2026 Revenue | 2026 Expense | 2027 Revenue | 2027 Expense | 2028 Revenue | 2028 Expense | Total Revenue | Total Expense | DISTRICT GL | |
| | | | | | | | | | | | | | | | | | | | | | |
| Golf Play Services | | | | | | | | | | | | | | | | | | | | | |
| M.R.3.0 | Golf Play Services | X | - | \$ 1,886,099 | | \$ 516,848 | | \$ 1,629,281 | | \$ 3,037,728 | | \$ 3,189,614 | | \$ 3,349,095 | | \$ 3,516,550 | | \$ 17,125,215 | | 20-2000-0000-41001:49995 | |
| M.R.3.0 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| M.R.3.0 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| M.R.3.0 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| M.R.3.0 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| M.R.3.0 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| M.E.3.0 | Personnel Services - Salaries & Wages | X | - | | \$ 388,786 | | \$ 345,953 | | \$ 448,228 | | \$ 946,437 | | | \$ 1,022,152 | | \$ 1,225,560 | | \$ 5,491,262 | | 20-2000-0000-50051:50450 | |
| M.E.3.0 | Personnel Services - Benefits | X | - | | \$ 43,889 | | \$ (78,821) | | \$ - | | \$ - | | | \$ - | | \$ - | | \$ (34,932) | | 20-2000-0000-50990 | |
| M.E.3.0 | Operating Expense (Services & Supplies) | X | - | | \$ 298,809 | | \$ 303,733 | | \$ 514,005 | | \$ 612,973 | | | \$ 721,592 | | \$ 793,751 | | \$ 3,906,874 | | 20-2000-0000-52001:57950 | |
| M.E.3.0 | Depreciation Expense | X | - | | \$ 322,674 | | \$ 320,743 | | \$ 318,000 | | \$ 315,000 | | | \$ 340,200 | | \$ 370,818 | | \$ 407,900 | | 20-2000-0000-60998 | |
| M.E.3.0 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | | \$ - | | \$ - | | \$ - | | | |
| M.E.3.0 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | | \$ - | | \$ - | | \$ - | | | |
| M.E.3.0 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | | \$ - | | \$ - | | \$ - | | | |
| TOTAL Course Play Services | | | | \$ 1,886,099 | \$ 1,054,158 | \$ 516,848 | \$ 891,608 | \$ 1,629,281 | \$ 1,280,233 | \$ 3,037,728 | \$ 1,874,410 | \$ 3,189,614 | \$ 2,024,363 | \$ 3,349,095 | \$ 2,206,555 | \$ 3,516,550 | \$ 2,427,211 | \$ 17,125,215 | \$ 11,758,538 | | |
| Cost Recovery | | | | 178.9% | | 58.0% | | 127.3% | | 162.1% | | 157.6% | | 151.8% | | 144.9% | | 145.6% | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| Golf Maintenance | | | | | | | | | | | | | | | | | | | | | |
| M.R.3.1 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| M.R.3.1 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| M.R.3.1 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| M.R.3.1 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| M.E.3.1 | Personnel Services - Salaries & Wages | X | - | | \$ 372,110 | | \$ 241,674 | | \$ 466,261 | | \$ 661,667 | | | \$ 778,914 | | \$ 856,806 | | \$ 4,092,033 | | 20-2100-0000-50060:50301 | |
| M.E.3.1 | Personnel Services - Benefits | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | | \$ - | | \$ - | | \$ - | | | |
| M.E.3.1 | Operating Expense (Services & Supplies) | X | - | | \$ 400,220 | | \$ 1,185,815 | | \$ 696,073 | | \$ 663,313 | | | \$ 780,852 | | \$ 858,937 | | \$ 5,301,588 | | 20-2100-0000-52001:50247 | |
| M.E.3.1 | Course Renovations | X | - | | \$ 94,320 | | \$ - | | \$ - | | \$ 8,000 | | | \$ 9,418 | | \$ 10,359 | | \$ 130,737 | | 20-2100-0000-60286 | |
| M.E.3.1 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | | \$ - | | \$ - | | \$ - | | | |
| M.E.3.1 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | | \$ - | | \$ - | | \$ - | | | |
| M.E.3.1 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | | \$ - | | \$ - | | \$ - | | | |
| TOTAL Golf Maintenance | | | | \$ - | \$ 866,650 | \$ - | \$ 1,427,489 | \$ - | \$ 1,162,334 | \$ - | \$ 1,332,980 | \$ - | \$ 1,439,618 | \$ - | \$ 1,569,184 | \$ - | \$ 1,726,102 | \$ - | \$ 9,524,358 | | |
| Cost Recovery | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| Capital Expenditures Removal | | | | | | | | | | | | | | | | | | | | | |
| M.R.3.2 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| M.R.3.2 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| M.R.3.2 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| M.R.3.2 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| M.E.3.2 | Capital Expense Removal | - | - | | \$ (416,994) | | \$ (1,268,580) | | \$ (799,679) | | \$ (546,500) | | | \$ (672,078) | | \$ (801,358) | | \$ (5,095,409) | | | |
| M.E.3.2 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | | \$ - | | \$ - | | \$ - | | | |
| M.E.3.2 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | | \$ - | | \$ - | | \$ - | | | |
| M.E.3.2 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | | \$ - | | \$ - | | \$ - | | | |
| M.E.3.2 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | | \$ - | | \$ - | | \$ - | | | |
| M.E.3.2 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | | \$ - | | \$ - | | \$ - | | | |
| TOTAL Capital | | | | \$ - | \$ (416,994) | \$ - | \$ (1,268,580) | \$ - | \$ (799,679) | \$ - | \$ (546,500) | \$ - | \$ (590,220) | \$ - | \$ (672,078) | \$ - | \$ (801,358) | \$ - | \$ (5,095,409) | | |
| Cost Recovery | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| | | | | \$ 1,886,099 | \$ 1,503,814 | \$ 516,848 | \$ 1,050,517 | \$ 1,629,281 | \$ 1,642,888 | \$ 3,037,728 | \$ 2,660,890 | \$ 3,189,614 | \$ 2,873,761 | \$ 3,349,095 | \$ 3,103,662 | \$ 3,516,550 | \$ 3,351,955 | \$ 17,125,215 | \$ 16,187,487 | | |
| | | | | 125.4% | | 49.2% | | 99.2% | | 114.2% | | 111.0% | | 107.9% | | 104.9% | | 105.8% | | | |
| | | | | \$ 382,285 | | \$ (533,669) | | \$ (13,607) | | \$ 376,838 | | \$ 315,853 | | \$ 245,434 | | \$ 164,594 | | \$ 937,728 | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| Total Personnel | | | | \$ 804,785 | | \$ 508,806 | | \$ 914,489 | | \$ 1,606,104 | | \$ 1,736,752 | | \$ 1,893,060 | | \$ 2,082,366 | | \$ 9,548,362 | | | |
| Total Non-Personnel | | | | \$ 699,029 | | \$ 541,711 | | \$ 728,399 | | \$ 1,052,786 | | \$ 1,137,009 | | \$ 1,210,601 | | \$ 1,269,589 | | \$ 6,639,125 | | | |
| check sum | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| Camp Programs Services | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| Community Room Rental | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| Daily Fees | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| Donations | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| Facility Rentals | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| Golf Play Services | | | | \$ 1,886,099 | | \$ 516,848 | | \$ 1,629,281 | | \$ 3,037,728 | | \$ 3,189,614 | | \$ 3,349,095 | | \$ 3,516,550 | | \$ 17,125,215 | | | |
| Group Lessons | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| Guest Card Revenue | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| Indoor Ice Arena Services | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| Indoor Tennis Services | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| Interest Income | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| Land Sale | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| Miscellaneous Income | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| NSCD Contract | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| Outdoor Tennis Services | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| Paddle Tennis Services | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| Parking Fees | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| Property Taxes | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| Rack Rentals | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| Recreation Program Fees | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| Replacement Taxes | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| Scholarships | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| Season Pass Dog Beach | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| Season Pass Sales | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| Special Events | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| WPTC Contract | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |
| check sum | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | |

Golf Play Cost Recovery Worksheet

Additional Overhead Applied

\$ -

Non-Fee Revenue

\$ -

| FY2022-2028 | | Summary by Core Service Area | | | | |
|---------------|--|------------------------------|---------------------|---------------------|---------------------|---------------|
| Service Group | Division / Service Group | Service Type | Revenue | Expenses | Net | % Recovered |
| 3 | Golf Play Services - FY 2022 | Non-Fee | \$ 1,886,099 | \$ 1,503,814 | \$ (382,285) | 125.4% |
| 3 | Golf Play Services - FY 2023 | Non-Fee | \$ 516,848 | \$ 1,050,517 | \$ 533,669 | 49.2% |
| 3 | Golf Play Services - FY 2024 | Non-Fee | \$ 1,629,281 | \$ 1,642,888 | \$ 13,607 | 99.2% |
| 3 | Golf Play Services - FY 2025 (budget) | Non-Fee | \$ 3,037,728 | \$ 2,660,890 | \$ (376,838) | 114.2% |
| 3 | Golf Play Services - FY 2026 | Non-Fee | \$ 3,189,614 | \$ 2,873,761 | \$ (315,853) | 111.0% |
| 3 | Golf Play Services - FY 2027 | Non-Fee | \$ 3,349,095 | \$ 3,103,662 | \$ (245,434) | 107.9% |
| 3 | Golf Play Services - FY 2028 | Non-Fee | \$ 3,516,550 | \$ 3,351,955 | \$ (164,594) | 104.9% |
| - | - | - | \$ - | \$ - | \$ - | 0.0% |

| FY2025 (proj.) | | Service Area Cost Recovery Analysis | | | | | | | |
|----------------|---------------------------------------|-------------------------------------|-------------------------|------------------------|------------------|-----------------------|-------------------|----------------|--------------------|
| Service Group | Division / Service Group | Expected Expenses | Current Cost Recovery % | Target Cost Recovery % | Current Revenues | Addtl. Revenue Needed | Revenue Generated | Revenue Needed | Revenue % Increase |
| 3 | Golf Play Services - FY 2025 (budget) | \$ 2,660,890 | 114.2% | 0% | \$ 3,037,728 | \$ - | \$ - | \$ - | 0.0% |
| 3 | Golf Play Services - FY 2025 (budget) | \$ 2,660,890 | 114.2% | 0.0% | \$ 3,037,728 | \$ - | \$ - | \$ - | 0.0% |
| 3 | Golf Play Services - FY 2025 (budget) | \$ 2,660,890 | 114.2% | 0.0% | \$ 3,037,728 | \$ - | \$ - | \$ - | 0.0% |
| 3 | Golf Play Services - FY 2025 (budget) | \$ 2,660,890 | 114.2% | 0.0% | \$ 3,037,728 | \$ - | \$ - | \$ - | 0.0% |
| 3 | Golf Play Services - FY 2025 (budget) | \$ 2,660,890 | 114.2% | 0.0% | \$ 3,037,728 | \$ - | \$ - | \$ - | 0.0% |
| - | - | \$ 2,660,890 | 114.2% | 0% | \$ 3,037,728 | \$ - | \$ - | \$ - | 0.0% |

Parks & Recreation Cost of Service Analysis

Fiscal Year 2022-2028

Complete Service List TENNIS SERVICES Fiscal Year 2022-2028

| Revenue | 2022 | 2023 | 2024 | 2025 (budget) | 2026 (proj.) | 2027 (proj.) | 2028 (proj.) | % of Total | % Cost Recovery |
|----------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|---------------------|-------------------|------------------------|
| 4.0 Paddle Tennis | \$ 195,157 | \$ 200,576 | \$ 174,729 | \$ 200,100 | \$ 202,101 | \$ 206,143 | \$ 212,327 | 7.0% | 0.0% |
| 4.1 Outdoor Tennis | \$ 325,254 | \$ 359,257 | \$ 397,783 | \$ 378,800 | \$ 382,588 | \$ 390,240 | \$ 401,947 | 13.3% | 0.0% |
| 4.2 Indoor Tennis | \$ 2,180,101 | \$ 2,121,516 | \$ 2,249,140 | \$ 2,243,600 | \$ 2,266,036 | \$ 2,311,357 | \$ 2,380,697 | 79.6% | 0.0% |
| 4.3 - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | 0.0% |
| Total Revenue | \$ 2,700,512 | \$ 2,681,349 | \$ 2,821,652 | \$ 2,822,500 | \$ 2,850,725 | \$ 2,907,740 | \$ 2,994,972 | 100.0% | 0.0% |

| | | -0.7% | 5.2% | 0.0% | 1.0% | 2.0% | 3.0% | |
|---------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|---------------------|-------------------|
| Expenditures | 2022 | 2023 | 2024 | 2025 (budget) | 2026 (proj.) | 2027 (proj.) | 2028 (proj.) | % of Total |
| Personnel | \$1,249,399 | \$1,291,037 | \$1,353,006 | \$1,354,978 | \$1,422,727 | \$1,522,318 | \$1,659,326 | 63.9% |
| Non-Personnel | \$659,660 | \$501,540 | \$645,690 | \$802,418 | \$907,261 | \$994,070 | \$1,058,370 | 36.1% |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total Expenditures | \$ 1,909,059 | \$ 1,792,577 | \$ 1,998,696 | \$ 2,157,396 | \$ 2,329,988 | \$ 2,516,388 | \$ 2,717,697 | 100.0% |

| | | | | | | | | |
|---------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|--|
| | | -6.1% | 11.5% | 7.9% | 8.0% | 8.0% | 8.0% | |
| | % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery | |
| Cost Recovery Level | 141.5% | 149.6% | 141.2% | 130.8% | 122.3% | 115.6% | 110.2% | |
| | \$ 791,453 | \$ 888,772 | \$ 822,956 | \$ 665,104 | \$ 520,737 | \$ 391,352 | \$ 277,275 | |

| Complete Service List TENNIS SERVICES Fiscal Year 2022-2028 | | | | | | | | | | | | | | | | | | | | |
|---|---|--------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|-----------------------|-----------------------|--------------|----------------|--------------|----------------|--------------|----------------|---------------|----------------|--------------------------|
| Category | Description | General Fund | Other Fund | 2022 Revenue | 2022 Expense | 2023 Revenue | 2023 Expense | 2024 Revenue | 2024 Expense | 2025 Revenue (Budget) | 2025 Expense (Budget) | 2026 Revenue | 2026 Expense | 2027 Revenue | 2027 Expense | 2028 Revenue | 2028 Expense | Total Revenue | Total Expense | DISTRICT GL |
| Paddle Tennis | | | | | | | | | | | | | | | | | | | | |
| M.R.4.0 | Paddle Tennis Services | X | - | \$ 67,657 | | \$ 72,076 | | \$ 67,896 | | \$ 71,600 | | \$ 72,316 | | \$ 73,762 | | \$ 75,975 | | \$ 501,283 | | 23-2300-0000-41016-49995 |
| M.R.4.0 | WPTC Contract | - | - | \$ 127,500 | | \$ 128,500 | | \$ 106,833 | | \$ 128,500 | | \$ 129,785 | | \$ 132,381 | | \$ 136,352 | | \$ 889,851 | | 23-2300-0000-41210 |
| M.R.4.0 | Donations | X | - | \$ 372,533 | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ 372,533 | | 23-2300-0000-49990 |
| M.R.4.0 | Donations Revenue Removal | X | - | \$ (372,533) | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ (372,533) | | |
| M.R.4.0 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.R.4.0 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.4.0 | Personnel Services - Salaries & Wages | X | - | | \$ 69,364 | | \$ 71,423 | | \$ 64,352 | | \$ 57,409 | | \$ 60,279 | | \$ 64,499 | | \$ 70,304 | | \$ 457,630 | 23-2300-0000-50051-50450 |
| M.E.4.0 | Personnel Services - Benefits | X | - | | \$ 3,705 | | \$ 2,291 | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ 5,996 | 23-2300-0000-50990 |
| M.E.4.0 | Operating Expense (Services & Supplies) | X | - | | \$ 282,795 | | \$ 80,249 | | \$ 170,144 | | \$ 263,310 | | \$ 276,476 | | \$ 295,829 | | \$ 322,453 | | \$ 1,691,256 | 23-2300-0000-52002-60041 |
| M.E.4.0 | Depreciation Expense | X | - | | \$ 25,310 | | \$ 25,158 | | \$ 25,000 | | \$ 19,000 | | \$ 19,950 | | \$ 21,347 | | \$ 23,268 | | \$ 159,032 | 23-2300-0000-60998 |
| M.E.4.0 | Capital Expenditures Removed | X | - | | \$ (27,729) | | \$ (25,158) | | \$ (79,950) | | \$ (105,146) | | \$ (103,366) | | \$ (108,068) | | \$ (120,531) | | \$ (569,948) | |
| M.E.4.0 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | |
| M.E.4.0 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | |
| TOTAL Paddle Tennis | | | | \$ 195,157 | \$ 353,445 | \$ 200,576 | \$ 153,963 | \$ 174,729 | \$ 179,546 | \$ 200,100 | \$ 234,573 | \$ 202,101 | \$ 253,339 | \$ 206,143 | \$ 273,606 | \$ 212,327 | \$ 295,494 | \$ 1,391,133 | \$ 1,743,966 | |
| Cost Recovery | | | | | 55.2% | | 130.3% | | 97.3% | | 85.3% | | 79.8% | | 75.3% | | 71.9% | | 79.8% | |
| Outdoor Tennis | | | | | | | | | | | | | | | | | | | | |
| M.R.4.1 | Outdoor Tennis Services | X | - | \$ 325,254 | | \$ 359,257 | | \$ 397,783 | | \$ 378,800 | | \$ 382,588 | \$ (51,238) | \$ 390,240 | \$ (67,463) | \$ 401,947 | \$ (83,167) | \$ 2,635,869 | | 25-2400-0000-41001-49001 |
| M.R.4.1 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.R.4.1 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.R.4.1 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.4.1 | Personnel Services - Salaries & Wages | X | - | | \$ 201,014 | | \$ 218,945 | | \$ 261,227 | | \$ 264,032 | | \$ 277,234 | | \$ 296,640 | | \$ 323,338 | | \$ 1,842,429 | 25-2400-0000-50051-50450 |
| M.E.4.1 | Personnel Services - Benefits | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | |
| M.E.4.1 | Operating Expense (Services & Supplies) | X | - | | \$ 49,352 | | \$ 51,123 | | \$ 50,477 | | \$ 134,084 | | \$ 140,788 | | \$ 150,643 | | \$ 164,201 | | \$ 740,669 | 25-2400-0000-52002-60247 |
| M.E.4.1 | Outdoor Courts Renovation | X | - | | \$ - | | \$ 60,302 | | \$ - | | \$ 1,015,000 | | \$ 1,065,750 | | \$ 1,140,353 | | \$ 1,242,984 | | \$ 4,524,389 | 25-2400-0000-60370 |
| M.E.4.1 | Outdoor Courts Renovation Removal | X | - | | \$ - | | \$ - | | \$ - | | \$ (1,015,000) | | \$ (1,065,750) | | \$ (1,140,353) | | \$ (1,242,984) | | \$ (4,464,087) | |
| M.E.4.1 | Capital Expenditures Removed | X | - | | \$ (339,099) | | \$ (224,701) | | \$ (152,218) | | \$ (336,500) | | \$ (295,640) | | \$ (295,568) | | \$ (344,598) | | \$ (1,988,324) | |
| M.E.4.1 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | |
| TOTAL Outdoor Tennis | | | | \$ 325,254 | \$ (88,733) | \$ 359,257 | \$ 105,669 | \$ 397,783 | \$ 159,486 | \$ 378,800 | \$ 61,616 | \$ 382,588 | \$ 122,382 | \$ 390,240 | \$ 151,715 | \$ 401,947 | \$ 142,941 | \$ 2,635,869 | \$ 655,076 | |
| Cost Recovery | | | | | -366.6% | | 340.0% | | 249.4% | | 614.8% | | 312.6% | | 257.2% | | 281.2% | | 402.4% | |
| Indoor Tennis | | | | | | | | | | | | | | | | | | | | |
| M.R.4.2 | Indoor Tennis Services | X | - | \$ 2,180,101 | | \$ 2,121,516 | | \$ 2,249,140 | | \$ 2,243,600 | | \$ 2,266,036 | | \$ 2,311,357 | | \$ 2,380,697 | | \$ 15,752,447 | | 25-2500-0000-41001-49999 |
| M.R.4.2 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.R.4.2 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.R.4.2 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.4.2 | Personnel Services - Salaries & Wages | X | - | | \$ 928,605 | | \$ 975,720 | | \$ 1,027,427 | | \$ 1,033,537 | | \$ 1,085,214 | | \$ 1,161,179 | | \$ 1,265,685 | | \$ 7,477,367 | 25-2500-0000-50051-50450 |
| M.E.4.2 | Personnel Services - Benefits | X | - | | \$ 46,711 | | \$ 22,658 | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ 69,369 | 25-2500-0000-50990 |
| M.E.4.2 | Operating Expense (Services & Supplies) | X | - | | \$ 399,978 | | \$ 370,187 | | \$ 372,199 | | \$ 563,977 | | \$ 592,176 | | \$ 633,628 | | \$ 690,655 | | \$ 3,622,800 | 25-2500-0000-52001-60389 |
| M.E.4.2 | Depreciation Expense | X | - | | \$ 155,533 | | \$ 154,602 | | \$ 153,000 | | \$ 150,000 | | \$ 157,500 | | \$ 168,525 | | \$ 183,692 | | \$ 1,122,852 | 25-2500-0000-60998 |
| M.E.4.2 | Contract Payable/Interest | X | - | | \$ 113,520 | | \$ 9,778 | | \$ 107,038 | | \$ 113,693 | | \$ 119,378 | | \$ 127,734 | | \$ 139,230 | | \$ 730,371 | 25-2500-0000-62001-62003 |
| M.E.4.2 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | |
| M.E.4.2 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | |
| TOTAL Indoor Tennis | | | | \$ 2,180,101 | \$ 1,644,347 | \$ 2,121,516 | \$ 1,532,945 | \$ 2,249,140 | \$ 1,659,664 | \$ 2,243,600 | \$ 1,861,207 | \$ 2,266,036 | \$ 1,954,267 | \$ 2,311,357 | \$ 2,091,066 | \$ 2,380,697 | \$ 2,279,262 | \$ 15,752,447 | \$ 13,022,758 | |
| Cost Recovery | | | | | 132.6% | | 138.4% | | 135.5% | | 120.5% | | 116.0% | | 110.5% | | 104.5% | | 121.0% | |
| | | | | \$ 2,700,512 | \$ 1,909,059 | \$ 2,681,349 | \$ 1,792,577 | \$ 2,821,652 | \$ 1,998,696 | \$ 2,822,500 | \$ 2,157,396 | \$ 2,850,725 | \$ 2,329,988 | \$ 2,907,740 | \$ 2,516,388 | \$ 2,994,972 | \$ 2,717,697 | \$ 19,779,449 | \$ 15,421,801 | |
| | | | | | 141.5% | | 149.6% | | 141.2% | | 130.8% | | 122.3% | | 115.6% | | 110.2% | | 128.3% | |
| Total Personnel | | | | \$ 1,249,399 | | \$ 1,291,037 | | \$ 1,353,006 | | \$ 1,354,978 | | \$ 1,422,727 | | \$ 1,522,318 | | \$ 1,659,326 | | \$ 9,852,791 | | |
| Total Non-Personnel | | | | \$ 659,660 | | \$ 501,540 | | \$ 645,690 | | \$ 802,418 | | \$ 907,261 | | \$ 994,070 | | \$ 1,058,370 | | \$ 5,569,010 | | |
| check sum | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| Camp Programs Services | | | | | | | | | | | | | | | | | | | | |
| Camp Programs Services | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| Community Room Rental | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| Daily Fees | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| Donations | | | | \$ 372,533 | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| Facility Rentals | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| Golf Play Services | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| Group Lessons | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| Guest Card Revenue | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| Indoor Ice Arena Services | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| Indoor Tennis Services | | | | \$ 2,180,101 | | \$ 2,121,516 | | \$ 2,249,140 | | \$ 2,243,600 | | \$ 2,266,036 | | \$ 2,311,357 | | \$ 2,380,697 | | \$ 15,752,447 | | |
| Interest Income | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| Land Sale | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| Miscellaneous Income | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| NSCD Contract | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| Outdoor Tennis Services | | | | \$ 325,254 | | \$ 359,257 | | \$ 397,783 | | \$ 378,800 | | \$ 382,588 | | \$ 390,240 | | \$ 401,947 | | \$ 2,635,869 | | |
| Paddle Tennis Services | | | | \$ 67,657 | | \$ 72,076 | | \$ 67,896 | | \$ 71,600 | | \$ 72,316 | | \$ 73,762 | | \$ 75,975 | | \$ 501,283 | | |
| Parking Fees | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| Property Taxes | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| Rack Rentals | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| Recreation Program Fees | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| Replacement Taxes | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| Scholarships | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| Season Pass Dog Beach | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| Season Pass Sales | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| Special Events | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| WPTC Contract | | | | \$ 127,500 | | \$ 128,500 | | \$ 106,833 | | \$ 128,500 | | \$ 129,785 | | \$ 132,381 | | \$ 136,352 | | \$ 889,851 | | |
| - | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| - | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| - | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| - | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| - | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| - | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| - | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| - | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| - | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| - | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| - | | | | \$ - | | | | | | | | | | | | | | | | |

Tennis Cost Recovery Worksheet

Additional Overhead Applied

\$ -

Non-Fee Revenue

\$ -

| FY2022-2028 | | Summary by Core Service Area | | | | |
|---------------|---|------------------------------|---------------------|---------------------|---------------------|---------------|
| Service Group | Division / Service Group | Service Type | Revenue | Expenses | Net | % Recovered |
| 4 | Tennis Services - FY 2022 | Non-Fee | \$ 2,700,512 | \$ 1,909,059 | \$ (791,453) | 141.5% |
| 4 | Tennis Services - FY 2023 | Non-Fee | \$ 2,681,349 | \$ 1,792,577 | \$ (888,772) | 149.6% |
| 4 | Tennis Services - FY 2024 | Non-Fee | \$ 2,821,652 | \$ 1,998,696 | \$ (822,956) | 141.2% |
| 4 | Tennis Services - FY 2025 (budget) | Non-Fee | \$ 2,822,500 | \$ 2,157,396 | \$ (665,104) | 130.8% |
| 4 | Tennis Services - FY 2026 | Non-Fee | \$ 2,850,725 | \$ 2,329,988 | \$ (520,737) | 122.3% |
| 4 | Tennis Services - FY 2027 | Non-Fee | \$ 2,907,740 | \$ 2,516,388 | \$ (391,352) | 115.6% |
| 4 | Tennis Services - FY 2028 | Non-Fee | \$ 2,994,972 | \$ 2,717,697 | \$ (277,275) | 110.2% |
| - | - | - | \$ - | \$ - | \$ - | 0.0% |

| FY2025 (proj.) | | Service Area Cost Recovery Analysis | | | | | | | |
|----------------|------------------------------------|-------------------------------------|-------------------------|------------------------|------------------|-----------------------|-------------------|----------------|--------------------|
| Service Group | Division / Service Group | Expected Expenses | Current Cost Recovery % | Target Cost Recovery % | Current Revenues | Addtl. Revenue Needed | Revenue Generated | Revenue Needed | Revenue % Increase |
| 4 | Tennis Services - FY 2025 (budget) | \$ 2,157,396 | 130.8% | 0% | \$ 2,822,500 | \$ - | \$ - | \$ - | 0.0% |
| 4 | Tennis Services - FY 2025 (budget) | \$ 2,157,396 | 130.8% | 0.0% | \$ 2,822,500 | \$ - | \$ - | \$ - | 0.0% |
| 4 | Tennis Services - FY 2025 (budget) | \$ 2,157,396 | 130.8% | 0.0% | \$ 2,822,500 | \$ - | \$ - | \$ - | 0.0% |
| 4 | Tennis Services - FY 2025 (budget) | \$ 2,157,396 | 130.8% | 0.0% | \$ 2,822,500 | \$ - | \$ - | \$ - | 0.0% |
| 4 | Tennis Services - FY 2025 (budget) | \$ 2,157,396 | 130.8% | 0.0% | \$ 2,822,500 | \$ - | \$ - | \$ - | 0.0% |
| - | - | \$ 2,157,396 | 130.8% | 0% | \$ 2,822,500 | \$ - | \$ - | \$ - | 0.0% |

Parks & Recreation Cost of Service Analysis

Fiscal Year 2022-2028

Complete Service List INDOOR ICE ARENA SERVICES Fiscal Year 2022-2028

| Revenue | 2022 | 2023 | 2024 | 2025 (budget) | 2026 (proj.) | 2027 (proj.) | 2028 (proj.) | % of Total | % Cost Recovery |
|----------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|---------------------|-------------------|------------------------|
| 5.0 Indoor Ice Arena | \$ 1,010,833 | \$ 1,017,615 | \$ 1,115,637 | \$ 1,056,000 | \$ 1,066,560 | \$ 1,087,891 | \$ 1,120,528 | 100.0% | 0.0% |
| 5.1 - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | 0.0% |
| Total Revenue | \$ 1,010,833 | \$ 1,017,615 | \$ 1,115,637 | \$ 1,056,000 | \$ 1,066,560 | \$ 1,087,891 | \$ 1,120,528 | 100.0% | 0.0% |

0.7% 9.6% -5.3% 1.0% 2.0% 3.0%

| Expenditures | 2022 | 2023 | 2024 | 2025 (budget) | 2026 (proj.) | 2027 (proj.) | 2028 (proj.) | % of Total |
|---------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|---------------------|-------------------|
| Personnel | \$361,989 | \$429,608 | \$435,902 | \$460,846 | \$483,888 | \$517,760 | \$564,359 | 50.4% |
| Non-Personnel | \$385,912 | \$391,673 | \$430,250 | \$431,524 | \$479,871 | \$523,099 | \$559,770 | 49.6% |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total Expenditures | \$ 747,901 | \$ 821,281 | \$ 866,152 | \$ 892,370 | \$ 963,760 | \$ 1,040,860 | \$ 1,124,129 | 100.0% |

9.8% 5.5% 3.0% 8.0% 8.0% 8.0%

| % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery |
|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 135.2% | 123.9% | 128.8% | 118.3% | 110.7% | 104.5% | 99.7% |
| \$ 262,932 | \$ 196,334 | \$ 249,485 | \$ 163,630 | \$ 102,801 | \$ 47,032 | \$ (3,601) |

Cost Recovery Level

| Fiscal Year 2022-2028 | | | | Complete Service List INDOOR ICE ARENA SERVICES Fiscal Year 2022-2028 | | | | | | | | | | 109729 | | 107773 | | 127881 | | |
|---------------------------|---|--------------|------------|---|--------------|--------------|--------------|--------------|--------------|-----------------------|-----------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------------------|
| | | | | 0.0% | | 0.0% | | 1.0% | | 5.0% | | 2.0% | | 7.0% | | 3.0% | | 9.0% | | |
| Category | Description | General Fund | Other Fund | 2022 Revenue | 2022 Expense | 2023 Revenue | 2023 Expense | 2024 Revenue | 2024 Expense | 2025 Revenue (Budget) | 2025 Expense (Budget) | 2026 Revenue | 2026 Expense | 2027 Revenue | 2027 Expense | 2028 Revenue | 2028 Expense | Total Revenue | Total Expense | DISTRICT GL |
| Indoor Ice Arena | | | | | | | | | | | | | | | | | | | | |
| M.R.5.0 | Indoor Ice Arena Services | X | - | \$ 1,010,833 | | \$ 1,017,615 | | \$ 1,115,637 | | \$ 1,056,000 | | \$ 1,066,560 | | \$ 1,087,891 | | \$ 1,120,528 | | \$ 7,475,064 | | 27-2700-0000-41100:59500 |
| M.R.5.0 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.R.5.0 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.R.5.0 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.R.5.0 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.R.5.0 | - | - | - | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| M.E.5.0 | Personnel Services - Salaries & Wages | X | - | | \$ 340,562 | | \$ 417,238 | | \$ 435,902 | | \$ 460,846 | | \$ 483,888 | | \$ 517,760 | | \$ 564,359 | | \$ 3,220,556 | 27-2700-0000-50005:150450 |
| M.E.5.0 | Personnel Services - Benefits | X | - | | \$ 21,427 | | \$ 12,370 | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ 33,797 | 27-2700-0000-50990 |
| M.E.5.0 | Operating Expense (Services & Supplies) | X | - | | \$ 396,292 | | \$ 406,573 | | \$ 467,056 | | \$ 446,524 | | \$ 468,850 | | \$ 501,670 | | \$ 546,820 | | \$ 3,233,785 | 27-2700-0000-52001:60425 |
| M.E.5.0 | Depreciation Expense | X | - | | \$ 117,707 | | \$ 116,000 | | \$ 116,000 | | \$ 115,000 | | \$ 120,750 | | \$ 129,203 | | \$ 140,831 | | \$ 856,492 | 27-2700-0000-60998 |
| M.E.5.0 | Capital Expense Removal | X | - | | \$ (128,087) | | \$ (131,902) | | \$ (152,806) | | \$ (130,000) | | \$ (109,729) | | \$ (107,773) | | \$ (127,881) | | \$ (888,178) | |
| M.E.5.0 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | |
| M.E.5.0 | - | - | - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | |
| TOTAL Indoor Ice Arena | | | | \$ 1,010,833 | \$ 747,901 | \$ 1,017,615 | \$ 821,281 | \$ 1,115,637 | \$ 866,152 | \$ 1,056,000 | \$ 892,370 | \$ 1,066,560 | \$ 963,760 | \$ 1,087,891 | \$ 1,040,860 | \$ 1,120,528 | \$ 1,124,129 | \$ 7,475,064 | \$ 6,456,452 | |
| Cost Recovery | | | | | 135.2% | | 123.9% | | 128.8% | | 118.3% | | 110.7% | | 104.5% | | 99.7% | | 115.8% | |
| | | | | \$ 1,010,833 | \$ 747,901 | \$ 1,017,615 | \$ 821,281 | \$ 1,115,637 | \$ 866,152 | \$ 1,056,000 | \$ 892,370 | \$ 1,066,560 | \$ 963,760 | \$ 1,087,891 | \$ 1,040,860 | \$ 1,120,528 | \$ 1,124,129 | \$ 7,475,064 | \$ 6,456,452 | |
| | | | | | 135.2% | | 123.9% | | 128.8% | | 118.3% | | 110.7% | | 104.5% | | 99.7% | | 115.8% | |
| Total Personnel | | | | | \$ 361,989 | | \$ 429,608 | | \$ 435,902 | | \$ 460,846 | | \$ 483,888 | | \$ 517,760 | | \$ 564,359 | | \$ 3,254,353 | |
| Total Non-Personnel | | | | | \$ 385,912 | | \$ 391,673 | | \$ 430,250 | | \$ 431,524 | | \$ 479,871 | | \$ 523,099 | | \$ 559,770 | | \$ 3,202,099 | |
| check sum | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| Camp Programs Services | | | | | | | | | | | | | | | | | | | | |
| Camp Programs Services | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| Community Room Rental | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| Daily Fees | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| Donations | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| Facility Rentals | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| Golf Play Services | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| Group Lessons | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| Guest Card Revenue | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| Indoor Ice Arena Services | | | | \$ 1,010,833 | | \$ 1,017,615 | | \$ 1,115,637 | | \$ 1,056,000 | | \$ 1,066,560 | | \$ 1,087,891 | | \$ 1,120,528 | | \$ 7,475,064 | | |
| Indoor Tennis Services | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| Interest Income | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| Land Sale | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| Miscellaneous Income | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| NSCD Contract | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| Outdoor Tennis Services | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| Paddle Tennis Services | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| Parking Fees | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| Property Taxes | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| Rack Rentals | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| Recreation Program Fees | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| Replacement Taxes | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| Scholarships | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| Season Pass Dog Beach | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| Season Pass Dog Beach | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| Season Pass Dog Beach | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| Special Events | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| WPTC Contract | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| check sum | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |

Indoor Ice Arena Cost Recovery Worksheet

Additional Overhead Applied

\$ -

Non-Fee Revenue

\$ -

| FY2022-2028 | | Summary by Core Service Area | | | | |
|---------------|---|------------------------------|--------------|--------------|--------------|-------------|
| Service Group | Division / Service Group | Service Type | Revenue | Expenses | Net | % Recovered |
| 5 | Indoor Ice Rink Services - FY 2022 | Non-Fee | \$ 1,010,833 | \$ 747,901 | \$ (262,932) | 135.2% |
| 5 | Indoor Ice Rink Services - FY 2023 | Non-Fee | \$ 1,017,615 | \$ 821,281 | \$ (196,334) | 123.9% |
| 5 | Indoor Ice Rink Services - FY 2024 | Non-Fee | \$ 1,115,637 | \$ 866,152 | \$ (249,485) | 128.8% |
| 5 | Indoor Ice Rink Services - FY 2025 (budget) | Non-Fee | \$ 1,056,000 | \$ 892,370 | \$ (163,630) | 118.3% |
| 5 | Indoor Ice Rink Services - FY 2026 | Non-Fee | \$ 1,066,560 | \$ 963,760 | \$ (102,801) | 110.7% |
| 5 | Indoor Ice Rink Services - FY 2027 | Non-Fee | \$ 1,087,891 | \$ 1,040,860 | \$ (47,032) | 104.5% |
| 5 | Indoor Ice Rink Services - FY 2028 | Non-Fee | \$ 1,120,528 | \$ 1,124,129 | \$ 3,601 | 99.7% |
| - | - | - | \$ - | \$ - | \$ - | 0.0% |

| FY2025 (proj.) | | Service Area Cost Recovery Analysis | | | | | | | |
|----------------|---|-------------------------------------|-------------------------|------------------------|------------------|-----------------------|-------------------|----------------|--------------------|
| Service Group | Division / Service Group | Expected Expenses | Current Cost Recovery % | Target Cost Recovery % | Current Revenues | Addtl. Revenue Needed | Revenue Generated | Revenue Needed | Revenue % Increase |
| 5 | Indoor Ice Rink Services - FY 2025 (budget) | \$ 892,370 | 118.3% | 0% | \$ 1,056,000 | \$ - | \$ - | \$ - | 0.0% |
| 5 | Indoor Ice Rink Services - FY 2025 (budget) | \$ 892,370 | 118.3% | 0.0% | \$ 1,056,000 | \$ - | \$ - | \$ - | 0.0% |
| 5 | Indoor Ice Rink Services - FY 2025 (budget) | \$ 892,370 | 118.3% | 0.0% | \$ 1,056,000 | \$ - | \$ - | \$ - | 0.0% |
| 5 | Indoor Ice Rink Services - FY 2025 (budget) | \$ 892,370 | 118.3% | 0.0% | \$ 1,056,000 | \$ - | \$ - | \$ - | 0.0% |
| 5 | Indoor Ice Rink Services - FY 2025 (budget) | \$ 892,370 | 118.3% | 0.0% | \$ 1,056,000 | \$ - | \$ - | \$ - | 0.0% |
| - | - | \$ 892,370 | 118.3% | 0% | \$ 1,056,000 | \$ - | \$ - | \$ - | 0.0% |

| Revenue | 2022 | 2023 | 2024 | 2025 (budget) | 2026 (proj.) | 2027 (proj.) | 2028 (proj.) | % of Total | % Cost Recovery |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|-----------------|
| 6.0 Special Recreation Co-op | \$ 111,544 | \$ 287,789 | \$ 282,613 | \$ 332,986 | \$ 336,316 | \$ 343,042 | \$ 353,333 | 8.2% | 0.0% |
| 6.1 Workers Compensation | \$ 53,143 | \$ 76,520 | \$ 75,829 | \$ 67,580 | \$ 68,256 | \$ 69,621 | \$ 71,710 | 1.9% | 0.0% |
| 6.2 IMRF Pension & FICA | \$ 629,715 | \$ 890,058 | \$ 905,595 | \$ 795,797 | \$ 803,755 | \$ 819,830 | \$ 844,425 | 22.8% | 0.0% |
| 6.3 Audit | \$ 14,686 | \$ 22,302 | \$ 20,323 | \$ 32,000 | \$ 32,320 | \$ 32,966 | \$ 33,955 | 0.8% | 0.0% |
| 6.4 Liability Insurance | \$ 135,627 | \$ 125,924 | \$ 113,332 | \$ 193,970 | \$ 195,910 | \$ 199,828 | \$ 205,823 | 4.7% | 0.0% |
| 6.5 Debt Service | \$ 466,340 | \$ 402,783 | \$ - | \$ 389,923 | \$ 393,822 | \$ 401,699 | \$ 413,750 | 9.9% | 0.0% |
| 6.6 Capital Projects | \$ 39,233 | \$ 277,253 | \$ 237,625 | \$ 3,000,000 | \$ 3,030,000 | \$ 3,090,600 | \$ 3,183,318 | 51.6% | 0.0% |
| 6.7 - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | 0.0% |
| Total Revenue | \$ 1,450,288 | \$ 2,082,629 | \$ 1,635,317 | \$ 4,812,256 | \$ 4,860,379 | \$ 4,957,586 | \$ 5,106,314 | 100.0% | 0.0% |

| Expenditures | 2022 | 2023 | 2024 | 2025 (budget) | 2026 (proj.) | 2027 (proj.) | 2028 (proj.) | % of Total |
|---------------------------|---------------------|---------------------|---------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| Personnel | \$26,664 | \$3,727,023 | \$2,320,331 | \$19,637,128 | \$20,618,984 | \$22,062,313 | \$24,047,922 | 98.1% |
| Non-Personnel | \$1,684,578 | \$38,993 | \$49,092 | \$0 | \$0 | \$0 | \$0 | 1.9% |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total Expenditures | \$ 1,711,242 | \$ 3,766,016 | \$ 2,369,423 | \$ 19,637,128 | \$ 20,618,984 | \$ 22,062,313 | \$ 24,047,922 | 100.0% |

| | | | | | | | |
|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | 120.1% | -37.1% | 728.8% | 5.0% | 7.0% | 9.0% |
| | % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery | % Cost Recovery |
| Cost Recovery Level | 84.8% | 55.3% | 69.0% | 24.5% | 23.6% | 22.5% | 21.2% |

Special Funds Cost Recovery Worksheet

Additional Overhead Applied

\$ -

Non-Fee Revenue

\$ -

| FY2022-2028 | | Summary by Core Service Area | | | | |
|---------------|--|------------------------------|--------------|---------------|---------------|-------------|
| Service Group | Division / Service Group | Service Type | Revenue | Expenses | Net | % Recovered |
| 6 | Special Fund Services - FY 2022 | Non-Fee | \$ 1,450,288 | \$ 1,711,242 | \$ 260,954 | 84.8% |
| 6 | Special Fund Services - FY 2023 | Non-Fee | \$ 2,082,629 | \$ 3,766,016 | \$ 1,683,387 | 55.3% |
| 6 | Special Fund Services - FY 2024 | Non-Fee | \$ 1,635,317 | \$ 2,369,423 | \$ 734,106 | 69.0% |
| 6 | Special Fund Services - FY 2025 (budget) | Non-Fee | \$ 4,812,256 | \$ 19,637,128 | \$ 14,824,872 | 24.5% |
| 6 | Special Fund Services - FY 2026 | Non-Fee | \$ 4,860,379 | \$ 20,618,984 | \$ 15,758,606 | 23.6% |
| 6 | Special Fund Services - FY 2027 | Non-Fee | \$ 4,957,586 | \$ 22,062,313 | \$ 17,104,727 | 22.5% |
| 6 | Special Fund Services - FY 2028 | Non-Fee | \$ 5,106,314 | \$ 24,047,922 | \$ 18,941,608 | 21.2% |
| - | - | - | \$ - | \$ - | \$ - | 0.0% |

| FY2025 (proj.) | | Service Area Cost Recovery Analysis | | | | | | | |
|----------------|--|-------------------------------------|-------------------------|------------------------|------------------|-----------------------|-------------------|----------------|--------------------|
| Service Group | Division / Service Group | Expected Expenses | Current Cost Recovery % | Target Cost Recovery % | Current Revenues | Addtl. Revenue Needed | Revenue Generated | Revenue Needed | Revenue % Increase |
| 6 | Special Fund Services - FY 2025 (budget) | \$ 19,637,128 | 24.5% | 0% | \$ 4,812,256 | \$ - | \$ - | \$ - | 0.0% |
| 6 | Special Fund Services - FY 2025 (budget) | \$ 19,637,128 | 24.5% | 0.0% | \$ 4,812,256 | \$ - | \$ - | \$ - | 0.0% |
| 6 | Special Fund Services - FY 2025 (budget) | \$ 19,637,128 | 24.5% | 0.0% | \$ 4,812,256 | \$ - | \$ - | \$ - | 0.0% |
| 6 | Special Fund Services - FY 2025 (budget) | \$ 19,637,128 | 24.5% | 0.0% | \$ 4,812,256 | \$ - | \$ - | \$ - | 0.0% |
| 6 | Special Fund Services - FY 2025 (budget) | \$ 19,637,128 | 24.5% | 0.0% | \$ 4,812,256 | \$ - | \$ - | \$ - | 0.0% |
| - | - | \$ 19,637,128 | 24.5% | 0% | \$ 4,812,256 | \$ - | \$ - | \$ - | 0.0% |