



Indoor Recreation Space Feasibility Study Final Presentation

Park Commissioners – November 6, 2025

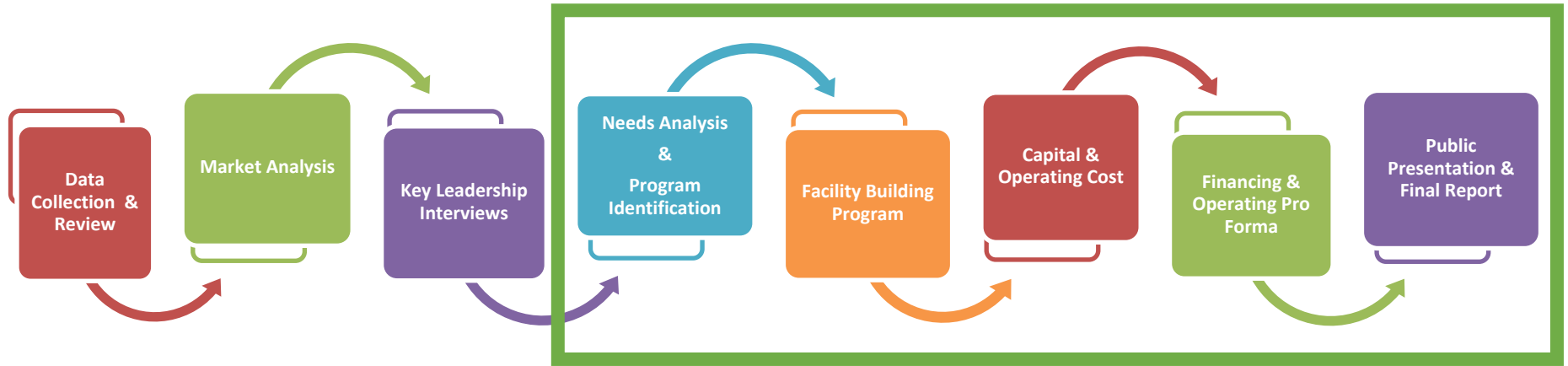


Presentation Agenda



- Process
- Public Engagement Summary
- Key Survey Results
- Core Building Program
- Operational Strategy
- Financial Strategy
- Questions

PROCESS OVERVIEW



**This all began with the public identified priority from the
2023 District Strategic Master Plan**

1,500+

Participants

1,196

Homepage
Visits



**Lisle Park District:
Indoor Recreation
Space Feasibility
Study**

Project website for the Lisle Park District's
2025 Indoor Recreation Space Feasibility
Study.



478

Online Survey
Responses

416

Statistically – Valid
Survey Responses

32

Focus Groups &
Interview Participants



Survey Methodology

Survey Description

- Four-page survey

Method of Administration

- By mail and online to a random sample of households in the District

Sample Size

- **Goal:** 350 completed surveys
- **Actual:** 416 completed surveys

Margin of Error

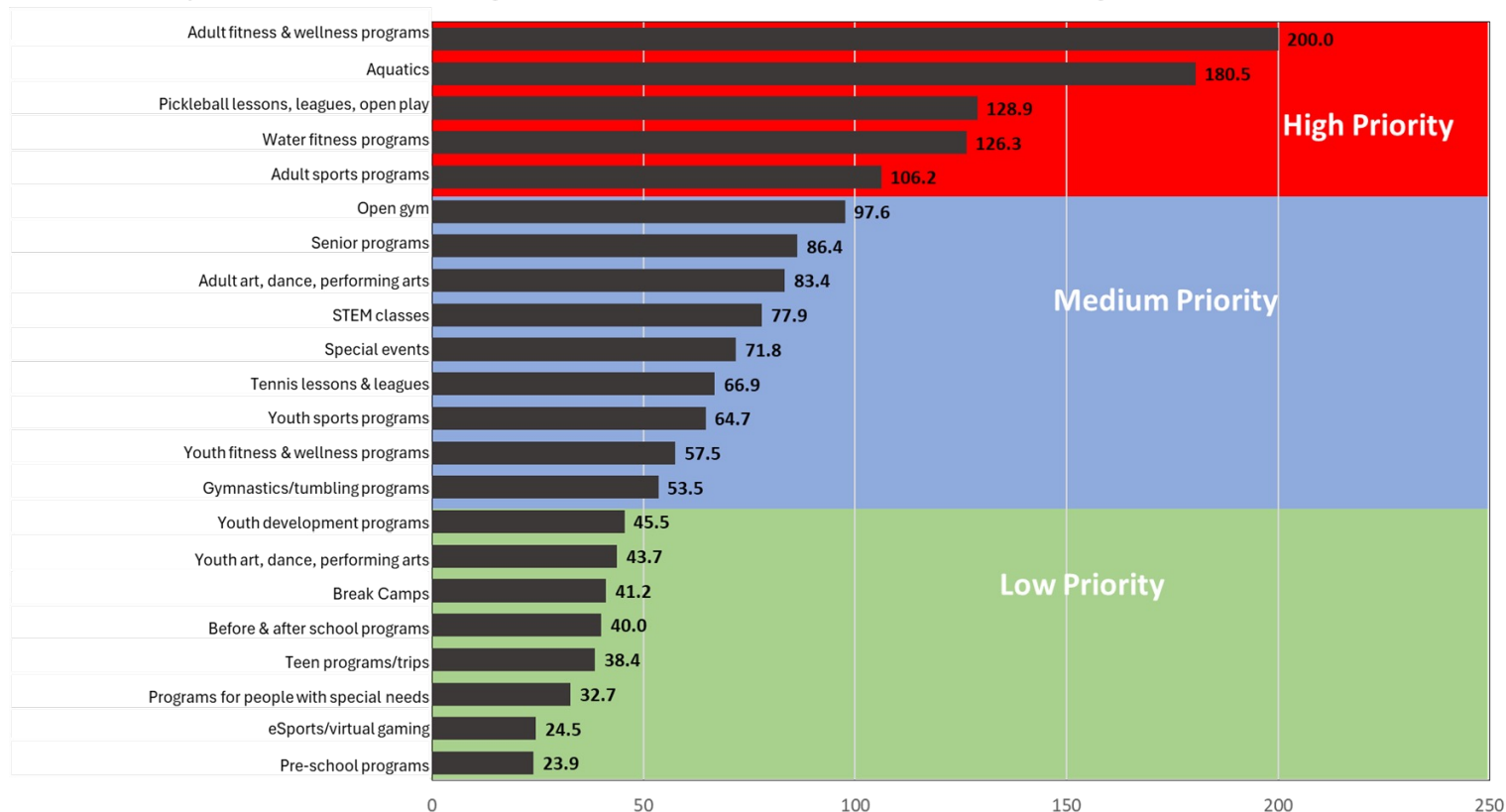
- +/- 4.8% at the 95% level of confidence

Responses
exceeded the
goal by
almost 19%



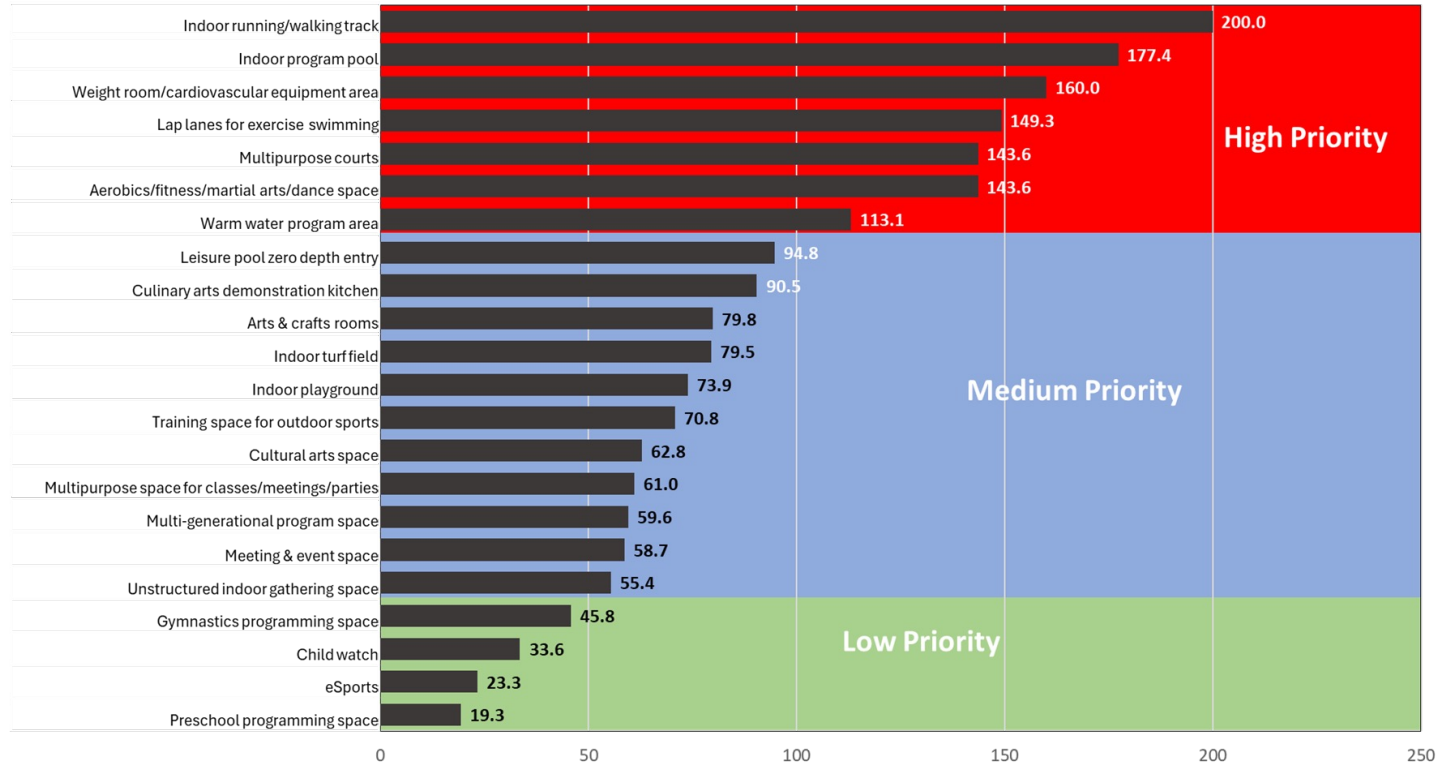
New Indoor Recreation Space - Program Priorities

Priority Investment Rating: Top Priorities for Investment for Programs In Lisle Park District



New Indoor Recreation Space – Amenity/Space Priorities

Priority Investment Rating: Top Priorities for Investment for Amenities In Lisle Park District



Indoor Recreation Spaces - Programs and Amenities

Programs

Adult fitness & wellness programs
Aquatics
Pickleball lessons, leagues, open play
Water fitness programs
Adult sports programs

Amenities

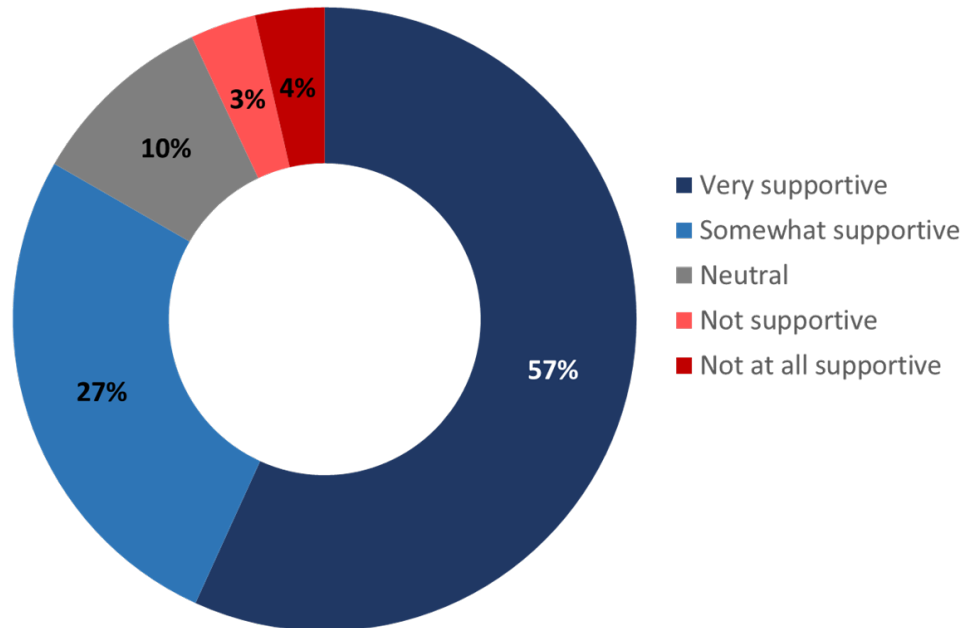
Indoor running/walking track
Indoor program pool
Weight room/cardiovascular equipment area
Lap lanes for exercise swimming
Multipurpose courts
Aerobics/fitness/martial arts/dance space
Warm water program area



Overall, support is very high, and a majority (68%) already use indoor facilities

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

by percentage of respondents (excluding "not provided")

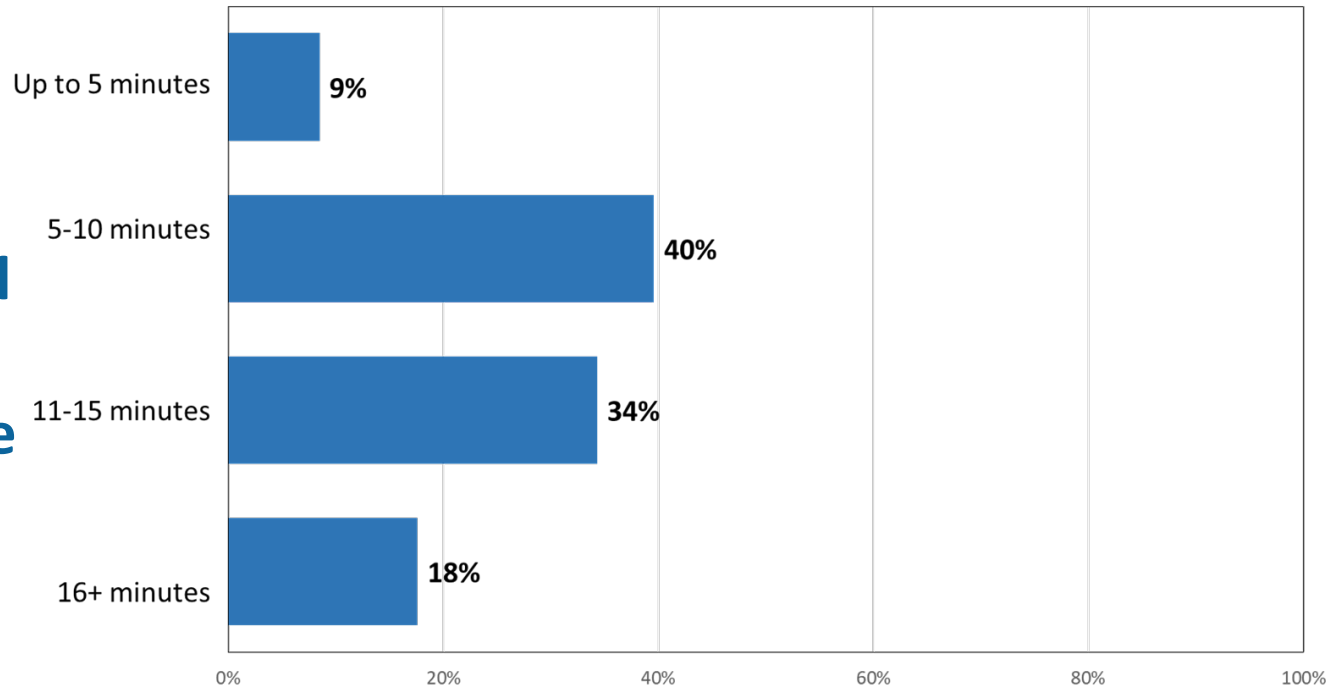


84% of households very supportive to somewhat supportive of new indoor recreation spaces

Travel length of time for recreation

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

by percentage of respondents (excluding “not provided”)



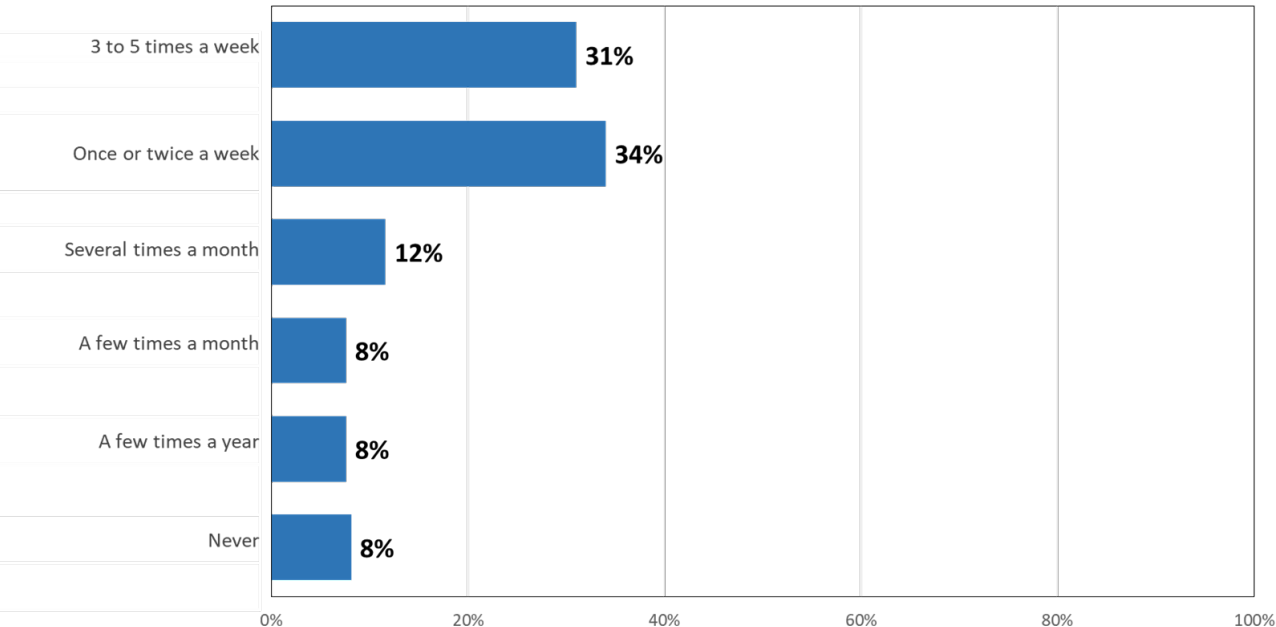
74% of households travel between 5 and 15-minutes to use recreation facilities.



Use of new indoor recreation spaces that people prefer

Q12. How many times would you anticipate using new indoor recreations spaces that you prefer if developed by Lisle Park District?

by percentage of respondents (excluding "not provided")



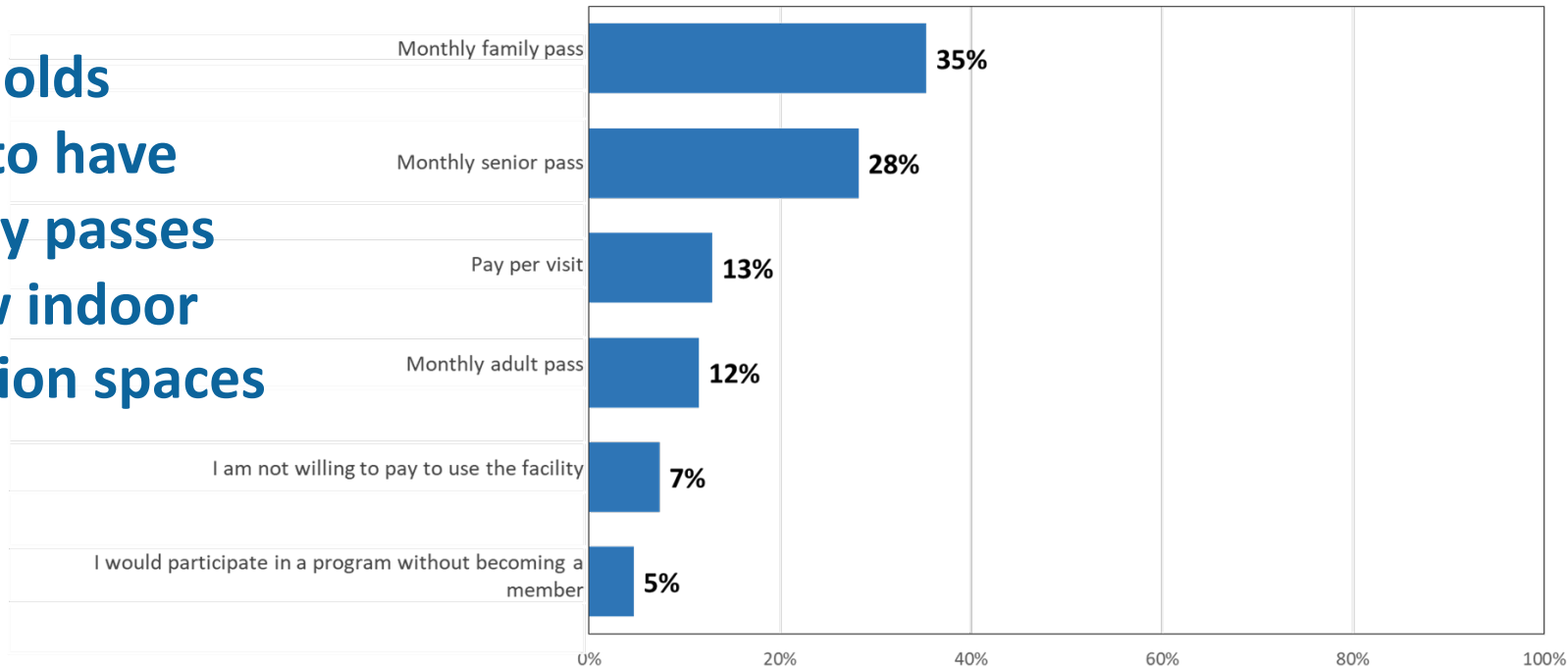
**65 % of
Responses
anticipate
using the
spaces they
prefer on a
weekly basis**

Preferred way of paying

Q13. Which ONE of the following would be your MOST PREFERRED way of paying to use new indoor recreation spaces, if it had the amenities and programs you most preferred?

by percentage of respondents (excluding "not provided")

75% of households prefer to have monthly passes for new indoor recreation spaces



Preferred way of paying

Maximum Amount Willing to Pay - Pass Type				
Pass Type	1st	2nd	3rd	4th
Monthly Family	\$50-\$74	\$75+	\$30-\$49	Less than \$30
Monthly Adult	\$20-\$34	\$34-\$49	\$50+	Less than \$20
Monthly Senior	\$20-\$34	\$15-\$19	\$35+	Less than \$15
Per Visit	\$6-\$8	\$4-\$5	\$3 or less	\$9+

Key Takeaways from Survey

- 84% of households very supportive to somewhat supportive of new indoor recreation spaces
- 74% of households travel between 5 and 15-minutes to use recreation facilities.
- 65% of households anticipate using the spaces they prefer on a weekly basis
- 59% of households spend \$51 - \$200+ a month on recreation services outside of Lisle Park District

Core Building Program Identification

LPD New Indoor Recreation Spaces Core Program

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

Notes:

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

Why Aquatics is Visibly Absent

- Existing indoor aquatic providers
- Substantial capital costs
- Substantial operational costs
(50.2% increase in recent years)
(Aquatic Trends Report 2025, Recreation Management)
- Substantial lifecycle costs



OPERATING EXPENSES

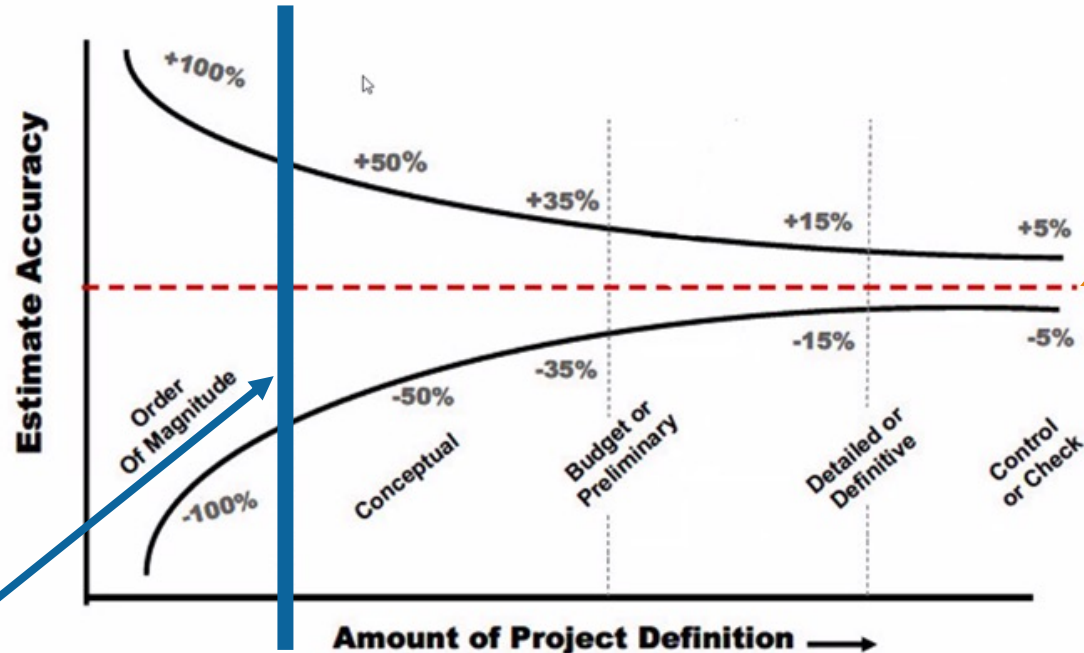
Core Building Program ROUGH Estimate

LPD New Indoor Recreation Spaces Rough Estimate

Description	Low	Middle
Subtotal Square FF	30,000	40,500
Estimated Circulation/Storage/Mech.	25%	30%
SF of Circulation/Storage/Mech.	7,500	12,150
EST. TOTAL SF	37,500	52,650
Est. Cost Per SF	\$725	\$825
Est. Subtotal of Cost to Develop	\$27,187,500	\$43,436,250

Core Building Program Identification

Cost Estimating Horizon



Where we are now

Greatest level of Accuracy

Operational Strategy



Operational Assumptions

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

Operational Assumptions

LPD New Indoor Recreation Facility Proposed Staffing

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

Customer Experience Strategy



Program Standards & Technology

- Safety, quality, and regular benchmarks
- Credentialed staff and volunteers
- Technology for scheduling, security, building automation, member experience



STRATEGIC PARTNERSHIP



Partnership & Funding Strategy

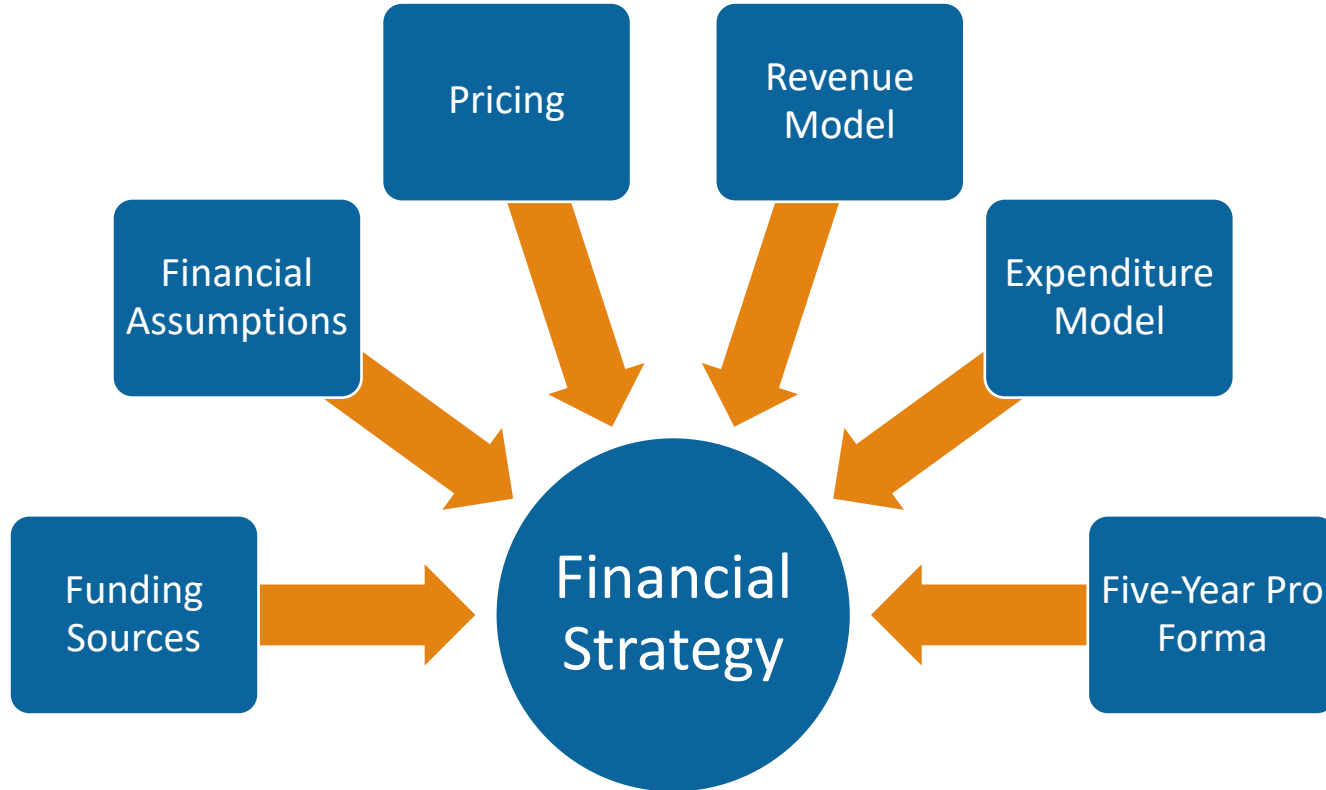
EXAMPLE - Capital Asset Naming Rights Revenues

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



**Lisle Partners for Parks
Foundation**

Financial Strategy



Funding Sources for the Strategy


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

Financial Assumptions


- Opening forecasted 2029
- Full-time benefits at 33% of salaries
- Pro forma is a living document (inflation, space adjustments, updates)
- Marketing at 2% of expenditures – Strong current approach
- Lifecycle Replacement of 5% of Revenues




Five Year Pro Forma

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


Revenue Model

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

Revenue Model

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

Revenue Model




Pro Forma Revenues Model


Lisle Park District - Recreation Center Business Plan

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


Expenditure Model

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

Expenditure Model

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

Expenditure Model

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

In Conclusion

1. Very strong public support for new indoor recreation spaces (84%)
2. The facility spaces meet the program needs identified in the survey results, less the indoor aquatics needs due to the high cost of developing and operating
3. Developing the facility is within the financial capability of the District to support it within capital improvement limits of the District, if approved by the voters.
4. The additional revenue from the new facility will offset the operational cost with no additional dollars from taxpayers.
5. The facility will be able to serve all age groups and all core programs needed when developed.

Thanks for giving
us your time!



It is PROS Consulting Recommendation that the District continue to move forward with the process of a Conceptual Design and give STRONG consideration to put this out to the public on a referendum.



Questions?

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