



**GLENCOE PARK DISTRICT
COMMITTEE OF THE WHOLE MEETING**

Tuesday, May 2, 2017

**Immediately following the Special Board Meeting at 7:00pm
Takiff Center - Community Hall**

Consistent with the requirements of the Illinois Compiled Statutes 5 ILCS 120/1 through 120/6 (Open Meetings Act), notices of this meeting were posted.
Meeting Location: Takiff Center, 999 Green Bay Road, Glencoe, IL 60022

A G E N D A

- I. Call to Order
- II. Roll Call
- III. Matters from the Public
- IV. Fitness Area Operation and Fee Discussion
- V. Other Business
- VI. Adjournment

The Glencoe Park District is subject to the requirements of the Americans with Disabilities Act of 1990. Individuals with disabilities who plan to attend this meeting and who require certain accommodations in order to allow them to observe and/or participate in this meeting, or who have questions regarding the accessibility of the meeting or facilities, are asked to contact the Park District at 847-835-3030.
Executive Director Email: lsheppard@glencoeParkDistrict.com



INTEROFFICE MEMORANDUM

TO: BOARD OF COMMISSIONERS
FROM: LISA SHEPPARD, EXECUTIVE DIRECTOR
SUBJECT: FITNESS AREA
DATE: APRIL 28, 2017
CC: MIKE LUSHINAK AND PAUL GOEDJEN

Attached is the Fitness Business Plan for the Glencoe Park District. We are not planning to do a presentation on the entire plan, but would like to devote our time to discussing three areas: Fitness Area membership rates, hours of operation, and supervision

We will also be prepared to answer any questions you may have.



Glencoe Park District

Fitness Business Plan

999 Green Bay Rd.
Glencoe, IL 60022

847-835-3030

www.glencoe parkdistrict.com

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Executive Summary

The Glencoe Park District was established in 1912 and is located in Glencoe, Illinois. The purpose of the Park District is to provide recreational facilities, activities, and programs to its residents, as well as nonresidents. The Glencoe Park District strives to serve the community faithfully by developing and maintaining quality facilities, open spaces, and recreational, educational, and cultural opportunities. To that end, the District shall at all times provide responsive and courteous service, exercise fiscal prudence, and manifest environmental awareness. Where possible, the Park District shall cooperate with other community organizations and agencies to further enrich the lives of Glencoe residents.

The Glencoe Park District is located in northern Cook County, approximately twenty-four miles northwest of downtown Chicago. Covering approximately 3.6 square miles and encompassing the Village of Glencoe, the Park District is south of the Park District of Highland Park, east of the Northbrook and Northfield Park Districts, and north of the Winnetka Park District. The District is located directly on the Lake Michigan shoreline and surrounded by 1,200 acres of Forest Preserves and open space, including the Chicago Botanic Garden and the Skokie Lagoons.

This document will specifically review the expansion of fitness operation and programming of the Glencoe Park District.

Highlights

The Glencoe Park District currently offers group fitness classes including yoga, rowing, and weight training. Some of these classes are available through pre-registration and others through a class punch card system. In addition to these classes, personal training options are also available as well as other fitness related programs for adults such as open gym, softball, and hockey.

The fitness programs show potential for growth. Through a combination of increased space utilization and facility renovation, fitness classes can be expanded to meet the needs of the community. Both indoor and outdoor fitness can be improved through the usage of special facilities such as the ice rink and beach, walking trails, outdoor green space, and repurposing the Aiken Activity Room for a fitness area.

Enhancements such as outdoor fitness equipment at parks like Shelton have already been implemented.



Programming mixes can also be enhanced with innovative options that capitalize on cutting edge fitness trends. This has been done through the addition of new programs like WERQ and rowing classes. This can also be accomplished by marketing current programs with a fitness emphasis. Fitness is not only be defined as exercise classes, but activities such as athletics, or even healthy vending options inside facilities.

Objectives

- Continue to add fitness classes each brochure cycle that capitalize on growing fitness trends
- Offer unique fitness opportunities utilizing current facilities in the Glencoe Park District; Examples include “fitness in the park” classes, yoga on the beach, and fitness power skating at the Watts Ice Arena.
- Become a part of the national Power of Play initiative intended to increase physical literacy in youth; Offer special “power of play” classes beginning fall 2017
- Experiment with healthy vending and concessions options at Takiff Community Center and Glencoe Beach; Offer healthy vending options and healthy options and the beach concessions
- Start a club dedicated to aerobic fitness such as a walking club, running club, or biking club
- Create “mileage cards” made available to residents giving distances for specific trails or park paths within the next six months (Example: walking around Shelton Park 4 times = 1 mile)
- Repurpose the Aiken Activity room at the Takiff Center to create a fitness area; Offer fitness memberships for patrons to access exercise machines, cardio equipment, and a stretching area

Mission Statement

The Glencoe Park District Mission statement is, “Enriching lives and creating memorable experiences by providing exceptional services, parks, programs, and facilities.” To align the fitness program mission to that of the District while utilizing the values of safety, passion, integrity, responsiveness, innovation, and team-orientation, the mission of fitness expansion is:

“Promoting healthy lifestyles and physical activity through fun innovative, and accessible fitness programs, equipment, and spaces.”

Keys to Success

The success of fitness expansion within the Glencoe Park District will depend on engaging the community and offering fitness options that are in demand but not currently offered by competitors such as Bora Fitness or Reach Yoga. The Glencoe Park District will need to take advantage of existing unique facilities as well as outdoor park space to provide a one-of-a-kind experience for participants. Adding a dedicated space for fitness machines, weights, and exercise equipment will be important to make the Glencoe Park District a key player in the fitness market. Being able to combine access to exercise equipment with fitness classes, open gyms, personal training, and outdoor fitness would help to increase participation and diversity of fitness opportunities available.

Capitalizing on outdoor space will also contribute to the expansion of fitness within the Glencoe Park District. The addition of the fitness pod at Shelton provides a unique experience for customers. Offering outdoor classes at parks, Beach, and ice rink separates the Glencoe Park District from competitors in the area.

Glencoe Park District Fitness

The Glencoe Park District encourages healthy lifestyles through participation in physical activity. Expansion of Glencoe fitness offerings will include facilities and programming. Fitness opportunities will exist both indoors and outdoors. Outdoor fitness opportunities include fitness in the park classes, fitness power skating classes at the Watts Ice Arena, fitness classes at the Glencoe Beach, and outdoor fitness equipment at Shelton Park. Indoor opportunities include access to strength and cardio equipment in the Aiken Activity Room as well as revitalized fitness class offerings aligning with current industry trends. Finally, a focus on a healthy lifestyle will be conveyed through healthy vending, organization of an aerobic exercise group, implementation of the Power of Play initiative and information about current park amenities and walking paths.

Potential Fitness programming locations



Location

The fitness hub of the Glencoe Park District is the Takiff Community Center. This facility currently houses group fitness classes and the gym. The facility will also be renovated in the fall of 2017 to include the Aiken Fitness Area. Additionally, Glencoe Beach, Watts Park/Ice Arena, and Shelton Park are satellite fitness spaces that would offer limited but unique fitness offerings. These locations are ideal because they are spread around the community, offer different amenities, and have accompanying street parking or a parking lot which is a condition to consider. Space needs vary by location. Some locations would only be able to offer seasonal classes because of lack of indoor space, while others could be programmed year round. These locations along with other high use parks and facilities would be ideal places to market new fitness offerings.

Environment

An inviting and comfortable environment is essential for fitness expansion within the Glencoe Park District. Repurposing the Aiken Activity Room at the Takiff Community Center will be done in a way that maximizes efficiency and space while allowing for flexibility in types of fitness opportunities that are available. A high focus on facility cleanliness, instruction, and information for those new to fitness and preventative maintenance on equipment will be a focus to ensure memorable positive experiences.

Outdoor spaces and equipment will be well maintained and provide areas that are inviting aesthetically as well as functional for classes. Open flat spaces have been identified for outdoor programming. Other programming or recreation opportunities at each site are also being considered. Classes are being offered during times when other usage is minimal so that class experiences are not detracted by high volumes of other users.

Hours of Operation

The Fitness Area will operate year round and only close on holidays when the entire Takiff Center is closed. Regular fitness hours are listed below. Please see Appendix B for a full list of comparable fitness center hours of business data.

- Monday-Friday
 - 5:30am-9:00pm
- Saturday & Sunday
 - 7:00am-5:00pm

During Takiff Center operating hours, classes are offered at a variety of times including mornings, nights, evenings, and weekends.

Outdoor class times are strategically offered. Community and participant input is used to identify times that are attractive to users. Unique class times are used to increased participation and accommodate participant schedules while maintaining financially sound facility operation.

Products and Services – Program Descriptions

Program and facility descriptions are detailed below. These are descriptions that are currently used to market a number of fitness programs.

WERQ

WERQ is a fiercely fun dance fitness workout class based on pop, rock, and hip-hop music taught by Certified Fitness Professionals. The WERQ warm up previews the dance steps used in class and the WERQ cool down includes balance and yoga inspired poses.

Row & Go

Instructors will combine rowing intervals with dynamic sculpting exercises for the perfect balance of cardio and strength training. This heart pumping, sweat-drenching, total-body burn is as fun as it is effective. New to rowing? Don't sweat it... we'll teach you everything you need to know. Register in advance or use a punch card.

Fitness in the Park

Join us for a refreshing outdoor Yoga class in the park. Participants will learn the fundamental poses (asana) and breathing techniques (pranayama) of yoga while enjoying the soothing and relaxing sights and sounds of a natural environment.

Fitness Facility

Get in on the ground floor of fitness at the Glencoe Park District. Takiff Center now offers fitness equipment in addition to group classes. The Aiken Fitness Area has Precor cardio and strength equipment for the more conventional work out and free weights, dumbbells, kettle bells, and medicine balls for self-guided fitness enthusiasts. Track your progress with our state-of-the-art Preva cloud based fitness tracking app. Our inviting, unimimidating, and pristine fitness area meets all your training needs in a compact environment. Personal training, group fitness class, and time in the open gym will provide variety and help round out your fitness experience.





Outdoor Fitness Equipment

Outdoor Fitness Equipment is an important part of the fitness solution. Now you can benefit from outdoor exercise and fitness equipment that has been installed at Shelton Park. The outdoor fitness concept assures that everyone can make important fitness gains in an enjoyable outdoor exercise environment. These new additions to the park provide a complete fitness and recreational facility OUTSIDE, building upper body, core, leg, and back strength, enhancing agility, flexibility, endurance and cardiovascular health.

Customer Service and Staffing

Ensuring proper staffing levels of highly trained and customer focused staff is an important part of fitness area planning. Attracting qualified and experienced instructors has been a focus in recent years. To attract this staff, wages have been revisited to be competitive with comparable agencies and have shifted to a contractual revenue sharing model. Ensuring staff has proper certifications or a willingness to obtain proper certifications that will match new class offerings has been part of the screening process for new employees. It is essential that staff are not only strong fitness instructors, but stand behind the vision of the agency fitness plan.

In addition to dedicated fitness staff, agency customer service staff will be thoroughly trained to properly market new fitness offerings and upsell customers on memberships, fitness classes, and other agency offerings. Extensive descriptions with additional internal information will be provided to front line staff to ensure a comprehensive knowledge of new programming and fitness opportunities. Additionally, a staff meeting, or series of meetings, will be arranged between program supervisory staff, marketing staff, and customer service staff to review current promotional materials and discuss frequently asked questions to ensure accurate information and strong sales technique.

Facility staff will also receive additional training to ensure a strong positive experience from start to finish for the program participants. Positions such as fitness attendants and facility attendants will be informed and knowledgeable about new program offerings and new equipment. With expansion in programming and new amenities will come new participants who will need instructions or directions and ask new questions. Staff other than fitness instructors who have significant interaction with customers in this area will be well versed and prepared to assist new participants.

For more detail on staff costs see the full budget detail located in Appendix A.

Oversight and Management

A strong plan and diligent oversight by full time staff will be a large factor in the development of the fitness program. A team approach by many different agency staff members will contribute to the success of expansion.

- Full time Takiff/Fitness Area Manager (Paul Goedjen) - This person is the expert in the field and ensures the vision is sustainable in the fitness climate. This staff member will also be able to communicate new program and fitness information effectively to other staff, be a friendly and approachable face in the fitness area, and be a strong trainer of new fitness area staff.
- Programming staff not directly overseeing fitness will also assist in this initiative by cross marketing programs when possible. Engaging youth participants in the Power of Play initiative

might encourage adult participating in fitness as well. Support from non-fitness Program Managers will be needed for supplementary programs such as babysitting services if offered.

- Customer Service, marketing, and support staff will be strong in communicating with participants and finding aggressive ways to get new program and facility offerings to potential customers. Key staff in this area should use many different avenues to inform and sell potential customers on the benefits and strengths of new fitness programming at the Glencoe Park District
- A strong maintenance and facilities team will also be relied on heavily to grow fitness offerings at the agency. Staff in this area will need to ensure a clean and inviting facility at all times. Machines and equipment must be cleaned and disinfected frequently. Also, preventative maintenance plans for equipment must be implemented to ensure that new amenities do not need to be taken out of service for repair.
- Agency leadership staff members play a role in new fitness facilities and program offerings. Staff has collected community input and made data driven decisions to best serve the residents of the community. Administrative areas such as pro-forma budgeting and facility renovation planning are integral to fitness expansion success. Specific, measurable, and result-driven goals have been set to benchmark levels of success throughout growth in the fitness area.
- Front line staff – fitness and building attendants will be present at all times the fitness area is open. In the opening months the fitness area is open, or during membership drives, personal trainers may fill the role of fitness attendants to grow their business and provide more assistance to members learning about the fitness area and how to use equipment. Facility Attendants, which are currently staffed on evenings and weekends, will be cross trained with fitness attendants, and vice versa, so that there is a larger employee pool for those roles. A full staffing chart is below.

| Saturday & Sunday | Monday – Friday |
|-------------------------------------|--|
| Fitness Attendant 9:00am-12:00pm | Fitness Attendant 5:30am-8:30am |
| | Customer Service/Front Desk Staff 8:30am-5:00pm |
| Facility Attendant 7:00am-5:00pm | Fitness Attendant 5:00pm-8:00pm |
| | Front Desk Attendant 5:00pm-9:00pm |

Financial Planning

Fitness programming at the Glencoe Park District should continue to increase in profitability, be a strong source of revenue, and may become a reliable operation to make annual capital contributions. A focus on offering a variety of fitness options at convenient times will lead to growth in revenues that far outweigh expenses. Please see Appendix A for a detailed fitness area budget.

Revenues

Memberships and fees to use a fitness area have tremendous potential as a revenue source. With current staffing plans and many fixed costs already in place, revenues would outweigh operating expenses after initial capital outlay. A fitness area will increase group class participation because class participants seem likely to take part in fitness membership. By making the Glencoe Park District a destination for a wide variety of fitness opportunities, synergy between classes and facilities should increase revenues in both areas. Similarly, personal training should benefit from this situation.

Current revenues come from group fitness classes. An assessment of current class offerings and times is constantly occurring, resulting in scheduling changes and new classes. At this point, almost all classes will fall under the punch card system with a higher priced option for drop in classes. Providing one punch card that allows participants to attend a large variety of classes will increase the perceived value of the punch card. With the ever increasing demand for convenience in schedules, punch cards and drop-in times now provide greater flexibility for customers as opposed to signing up for multi-week session of a class.

Expenses

The largest area of expense is facility renovation and fitness equipment purchase. Indoor fitness equipment packages carry high startup costs that will be offset with membership revenues over a number of years. Having a variety of machines, weights, and functional fitness equipment will be required to market a fitness area effectively and retain members. Additional funds will be allocated in future years to maintain equipment and add to the quantity of popular machines and equipment to ensure that fitness expectations are met. With the anticipated increase in class participation and equipment use, a greater cost will be required to develop a replacement plan for group fitness equipment to keep it in good condition.

Staffing costs will be another evolving area of expense. Additional staff is needed for the supervision of the fitness area and new instructors and personal trainers will be needed to ensure sufficient supplemental offering and provided to fitness members. Leadership staff is planning for flexibility and adaptability to ensure expenses do not outweigh revenues. Staff schedules and class offerings will be monitored very closely to ensure that new programs do not saturate the market and the fitness area is not overstaffed or understaffed at any time.

Financial Summary

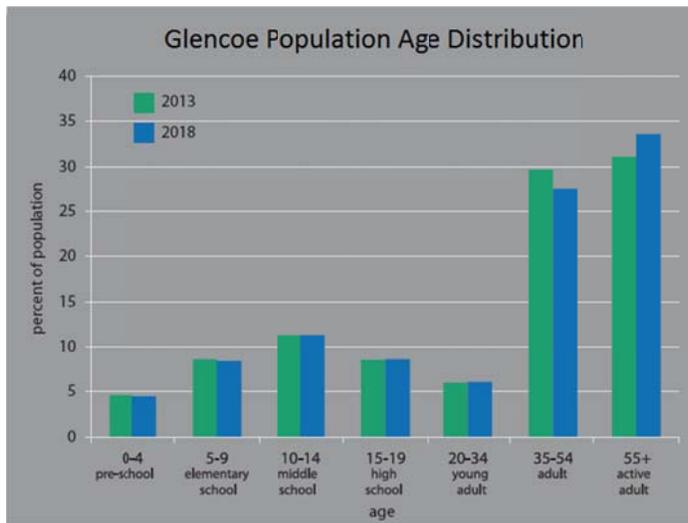
In summary, high start-up costs associated with a fitness area will yield return on investment. By increasing both quantity and variety of fitness opportunities, positive net revenues can be increased substantially in group fitness. The renovation of the Aiken Activity Room for a fitness area allows many fixed costs to remain the same so that greater revenue can be generated without significant increases in operating expenses already accounted for in facility operation. Cross marketing all fitness opportunities and cross participation in different group fitness class offerings and a fitness area provides the greatest potential for net revenue generation.

Marketing

Efficient marketing of new fitness offerings is almost as important as the quality and convenience of classes and facilities being offered. To ensure target marketing is reaching any and all potential customers, a strong marketing plan has been developed. The strategy has a variety of different methods of saturating the market with fitness information. A combination of internal marketing using existing

opportunities like program guides will be coupled with paid advertisements and a strong social media presence.

The main marketing message that staff will convey is that the Glencoe Park District has revamped, improved, and diversified its fitness offerings. Communicating that the Glencoe Park District is the only place in the community to offer indoor fitness classes, outdoor fitness classes, and access to exercise machines and fitness equipment will be the focal point of the marketing campaign. A secondary marketing focus will be on class convenience and lower pricing than competitors within the community.



Market Analysis

The primary target market for fitness expansion is the adults within Glencoe. The community has a population just fewer than 9,000 residents. Of those residents, 65% are 20 years of age or older. This demographic has a very high disposable income, is highly educated, and more than two thirds are married. It appears that many of these statistics should remain consistent for the near foreseeable future. Secondary markets may include people who are employed but do not live in the community, adults who live near, but not in the community.

With market characteristics listed above, the fitness landscape appears to be ripe for expansion. Being able to offer convenient, diverse, and unique fitness programs appear to be appealing to this group. Additionally, with a new fitness area, the Glencoe Park District will market their ability to be a “one stop shop” for fitness. A mega facility such as a Lifetime Fitness does not exist within the community to serve as direct competition for this reputation. Branding new fitness programs appropriately will be appealing to people who are both new and experienced in fitness programming. The ability to capture 10% of the target market is over 500 unique customers in fitness programs.

Market Segmentation

There are many different segment markets that will be a focus when promoting expended fitness programming. A short description of each group is listed below.

- **Already participating in agency programming:** This group is already familiar with agency offerings and presumably views the Park District in a positive light. To cross market fitness programs with other adult programs should yield a dedicated following that will advocate positively for fitness programming.
- **Parents of children participating in agency programming:** Targeting this group and focusing on convenience will be important. Aligning adult fitness class times with youth program times would allow both parents and children to recreate simultaneously.
- **People looking for new fitness opportunities not already available to them:** The agency already has infrastructure, facilities, and operations in place to provide classes like yoga on the beach, aquatic fitness, or outdoor fitness. These classes might pique the interest of those exercising

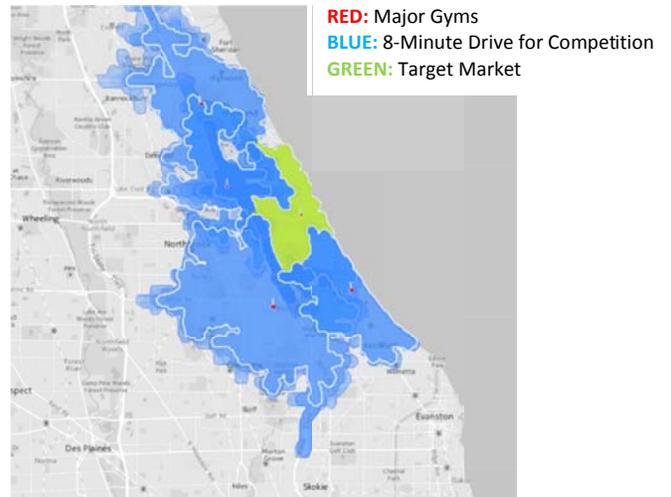
elsewhere and draw them to the agency. Staying abreast of current trends and keeping offerings fresh will be an important focus for this group.

- Individuals who are looking for multiple offerings to diversify their fitness experiences at one location: The ability to attend group fitness class either before or after working out using fitness equipment and machines once again accentuates the convenience and diversity of a fitness area. Similarly, personal training combined with these two options is appealing.
- People who are looking for a cost effective fitness offering: Because of regular facility operation and different financial goals than private fitness options, the cost of fitness at the Glencoe Park District will be lower than most, if not all of the private sector and larger facility competition. If the experience can be equal to or better than the experience at another fitness provider, this market segment can be impacted with a very persuasive message.
- Those who are looking for an un intimidating fitness environment: A large barrier for anyone participating in fitness programming for this first time is the worry about feeling uncomfortable or not knowing what to do to get fit. By branding programs towards people currently participating in fitness as well as those looking to begin fitness programming, this group can be a big part of participation increases.

Competition

The information below outlines the local completion that currently serves those seeking adult fitness in the community of Glencoe and a description of their services offered. Comparisons to fitness offerings by other Park Districts are offered in Appendix B.

- Bora Fitness: The focus of this company is on one-on-one interactions. Services include in-home personal training, nutrition counseling, and corrective exercise to reduce pain and prevent injuries. While this high level of individual attention would be hard to replicate, an increased focus on personal training with a new fitness area would attempt to compete with this company for market share.
- My Core Fitness: Similar to Bora Fitness, this company focuses on personal training. Personal training is offered for strength training, weight loss, core strengthening, and balance training. While directly competing for personal training market share, this company does not offer group fitness classes.
- The Training Center: This business offers personal training, group boot camp classes, and massage therapy. Like the two locations listed above, the diversity of fitness opportunities, presumably due to the lack of a large facility, does not exist.
- Reach Yoga: Reach Yoga focuses on group yoga classes. They also provide individual instruction but do not have fitness machines or equipment. This company offers competitive pricing to the Glencoe Park District with affordable classes, punch cards, and monthly memberships. Beginner



classes are also offered. The sole focus on yoga classes might be unappealing so some and allow Glencoe Park District fitness to absorb some market share from this company.

- Five Seasons Family Sports Club (Northbrook): While this facility is outside of the community, it offers an all-inclusive fitness experience including group classes, weight rooms, exercise equipment, programming for all ages and aquatics. Those looking to travel outside the community for a wide variety of fitness opportunity would find this facility attractive. Focusing on ease of access and location would help retain customers who would consider utilizing this facility.

Pricing

Pricing programs strategically among competitors in the market will be strength of fitness expansion at the Glencoe Park District. Fitness area pricing will be a membership structure, offering yearly, 6 month, and monthly memberships which will include access to the fitness area and open gym (when available) but not group fitness classes. The structure, amenities, and offerings included in a membership could be tailored based on customer feedback and profitability. Based on data and customer feedback, future memberships could include, exclude, or offer discounts for things like group fitness classes, and other agency programming, or even personal training.

Running sale periods and offering other discounts will be considered in pricing. Membership drives in peak times will also provide opportunities for increased marketing throughout the year. When introducing new classes, introductory or trial rates will also be considered. Building a large client base at a lower price point, then retaining those customers as prices return to regular rates will maximize long-term revenues.

Because group fitness instructor wages are directly tied to revenue, keeping prices below those of competitors should not have a negative impact on net revenues. A focus continues to be placed on the fitness punch pass which offers a quantity discount for the number of classes purchased. The tables below outline the pricing for fitness classes and fitness area memberships.

| Fitness Area Membership | Res Fee | Nonres. Fee |
|--|------------------------------|---------------------------------|
| Yearly Individual | \$350 | \$440 |
| 6 Month Individual | \$270 <i>(\$540/year)</i> | \$360 <i>(\$720/year)</i> |
| Monthly Individual <i>(1 year commitment for 1st year)</i> | \$40 <i>(\$480/year)</i> | \$50 <i>(\$600/year)</i> |
| Yearly Family of 2 | \$650 <i>(\$325 each)</i> | \$815 <i>(\$407.50 each)</i> |
| Yearly Addl. Membership <i>(after family of 2)</i> | \$215 | \$270 |
| Yearly Senior | \$215 | \$270 |
| Monthly Senior/Student <i>(1 year commitment for 1st year)</i> | \$25 <i>(\$300/year)</i> | \$32 <i>(\$325 each)</i> |
| Yearly Student | \$215 | \$270 |
| Student – Winter Break | \$60 | \$75 |
| Student – Summer Break | \$120 | \$150 |
| Daily Drop-In | \$10 | \$15 |

| Fitness Class Fees | Resident | Nonresident |
|--------------------|------------------------------|------------------------------|
| 10 Punch Card | \$160 <i>(\$16/class)</i> | \$180 <i>(\$18/class)</i> |
| 20 Punch Card | \$276 <i>(\$14/class)</i> | \$302 <i>(\$15/class)</i> |
| 30 Punch Card | \$345 <i>(\$12/class)</i> | \$379 <i>(\$13/class)</i> |
| 6 Month Unlimited | \$660 | \$726 |
| Drop-In Fee | \$20 | \$20 |

Advertising and Promotion

A grass roots marketing approach with a strategic marketing plan engaging the target market frequently with many different messages will help to grow fitness expansion. Below is a list of marketing opportunities to promote Glencoe Park District fitness.

- Program guide
- Flyers/posters around facilities
- Newspaper advertisements
- Website (search engine optimization)
- Social media such as Twitter and Instagram (paid and unpaid advertisements)
- Highly visible banners around the community
- Shared interest websites (example: www.meetup.com)
- Postcard mailings
- Word of mouth
- Grade schools – to parents through children
- Through other community groups
- Partnerships with other communities
- Free “Try It” classes, open houses, and free classes
- Park District Special Events

Developing a marketing plan to highlight a different area of fitness programming aligning with each program guide distribution and to develop a fresh message each time would be needed:

- Fall highlights: fitness area opening in November, pre-construction sales, fitness classes at the ice rink, indoor group classes, and new indoor class offerings
- Winter highlights: fitness area memberships, New Year’s resolutions, classes to get in shape for summer
- Summer highlights: outdoor fitness and equipment, classes at the beach, summer fitness area sales

Strategy and Implementation

In summary, conditions are favorable for profitable expansion in fitness programming and facilities for the Glencoe Park District. This programming would increase participation in an underutilized area of the community and provide a very important service to encourage healthy living and physical fitness. The process has used community input to discover wants and needs for fitness opportunities from members of the target market. This information has been combined with an analysis of current class times and offerings. Changes to fitness class schedules continue to be made and new class offerings have been introduced. A simultaneous effort is being made to increase overall fitness awareness in the community. Staff is planning to begin a walking, running, jogging, or biking club, sponsored by the Park District, to help grow word of mouth within the community about fitness opportunities. Outdoor fitness equipment at Shelton Park will help with this push as well.

With growing group fitness participation and more opportunities for fitness in and around the agency, the market is now primed for the opening of the Aiken Fitness Area, which will put in full motion the fitness “buzz” at the Glencoe Park District. Community members will now be able to use the agency as their one and only fitness destination with group class offerings, personal training, exercise and cardio machines, and functional fitness equipment.

Appendix A – Glencoe Fitness Area Budget

PROPOSED BUDGET-APPROVAL DRAFT

For Fiscal: 2016-2017 Period Ending: 02/28/2017

| | | 2015-2016 | | 2016-2017 | | Defined Budgets | | |
|---|---------------------------------------|---------------|----------------|--------------|--------------|----------------------------|--------------------------|-----------------------------|
| | | Total Budget | Total Activity | Total Budget | YTD Activity | 2016-2017 YE Projection | 2017-2018 First Draft | 2017-2018 Approval Draft |
| Department: 27 - FITNESS CENTER DEPT. | | | | | | | | |
| Program: 00 - Undesignated Program | | | | | | | | |
| Revenue | | | | | | | | |
| AccountCategory: 43 - Daily Fees | | | | | | | | |
| 25-27-000-4310 | DAILY DROP-IN RESIDENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 640.00 | 640.00 |
| 25-27-000-4320 | DAILY DROP-IN NON-RESIDENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 192.00 | 192.00 |
| 25-27-000-4340 | REV-PERSONAL TRAINING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,920.00 | 1,920.00 |
| 25-27-000-4350 | REV-BABYSITTING SERVICE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 960.00 | 960.00 |
| AccountCategory: 43 - Daily Fees Total: | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,712.00 | 3,712.00 |
| AccountCategory: 46 - Passes | | | | | | | | |
| 25-27-000-4661 | FITNESS MEMBERSHIPS-MONTH... | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,960.00 | 6,960.00 |
| 25-27-000-4662 | FITNESS MEMBERSHIPS-ANNUAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,600.00 | 29,600.00 |
| AccountCategory: 46 - Passes Total: | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,560.00 | 36,560.00 |
| Revenue Total: | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,272.00 | 40,272.00 |
| Expense | | | | | | | | |
| AccountCategory: 51 - Salaries/Wages | | | | | | | | |
| 25-27-000-5111 | PT WAGES-CUST SVC ATTENDAN... | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | 2,400.00 |
| 25-27-000-5135 | PT WAGES-FITNESS ATTENDANTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,600.00 | 4,600.00 |
| 25-27-000-5140 | PT WAGES-PERSONAL TRAINERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,440.00 | 1,440.00 |
| 25-27-000-5141 | PT WAGES-BABYSITTING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,800.00 | 4,800.00 |
| AccountCategory: 51 - Salaries/Wages Total: | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,240.00 | 13,240.00 |
| AccountCategory: 52 - Utilities | | | | | | | | |
| 25-27-000-5210 | DEDICATED TV/INTERNET | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 |
| Budget Detail | Description | Amount | | | | | | |
| Budget Code | DEDICATED DIRECT TV/INTERNET-6mns set | 1,200.00 | | | | | | |
| Approval Draft | | | | | | | | |
| AccountCategory: 52 - Utilities Total: | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 |
| AccountCategory: 53 - Contractual | | | | | | | | |
| 25-27-000-5321 | CONSULTING SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 25-27-000-5340 | CONFERENCES/TRAINING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| 25-27-000-5344 | LICENSING FEES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 25-27-000-5351 | REPAIRS-EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 |
| 25-27-000-5360 | MARKETING/ADVERTISING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 |
| AccountCategory: 53 - Contractual Total: | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 |
| AccountCategory: 54 - Supplies | | | | | | | | |
| 25-27-000-5401 | OFFICE SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 |
| 25-27-000-5412 | SUPPLIES-CLEANING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 25-27-000-5420 | SUPPLIES-GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 |
| 25-27-000-5421 | SUPPLIES-UNIFORMS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| 25-27-000-5430 | SUPPLIES-FIRST AID | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| 25-27-000-5450 | SUPPLIES-EQUIPMENT PARTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AccountCategory: 54 - Supplies Total: | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,100.00 | 4,100.00 |
| AccountCategory: 55 - Capital | | | | | | | | |
| 25-27-000-5584 | CAPITAL-FITNESS EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AccountCategory: 55 - Capital Total: | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AccountCategory: 57 - Fixed Charges | | | | | | | | |
| 25-27-000-5730 | DUES/MEMBERSHIPS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| AccountCategory: 57 - Fixed Charges Total: | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| AccountCategory: 59 - Miscellaneous Expense | | | | | | | | |
| 25-27-000-5990 | CONTINGENCY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 |
| AccountCategory: 59 - Miscellaneous Expense Total: | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 |
| Expense Total: | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,840.00 | 26,040.00 |
| Program: 00 - Undesignated Program Surplus (Deficit): | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,432.00 | 14,232.00 |
| Department: 27 - FITNESS CENTER DEPT. Surplus (Deficit): | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,432.00 | 14,232.00 |

Appendix B – Pricing and Operation Comparison Chart

| | Glencoe Park District Proposed | Northfield Park District | Winnetka Community House | Park District of Highland Park | Wilmette Park District |
|--|---|---|--|--|--|
| Hours of Operation | M-F: 5:30am-9:00pm Sat: 7:00am-5:00pm Sunday: 7:00am-5:00pm | M-F: 5:30am-9:00pm Saturday: 7:00am-6:00pm Sunday: 9:00am-6:00pm | M-F: 5:30am-9:00pm Sat-Sun 7:00am-6:00pm | M-Th: 5:00am-9:45pm Fri: 5:00am-7:30pm Sat-Sun: 6:30am-7:30pm | M-Th: 5:00am-10:00pm Fri: 5:00am-8:00pm Sat: 6:30am-6:00pm Sun: 7:00am-5:00pm |
| Annual Membership Options | One Year: Individual: \$350/440 Senior: \$215/270 Student: \$215/270 Family (2): \$650/815 Additional: \$215/270 | One Year: Individual: \$290/320 Couple: \$485/535 Family(3): \$650/715 Senior: \$215/225 each Additional Family \$130/140 each Senior Couple \$355/390 each | One Year: Individual: \$595 Additional Family: \$575 Senior: \$520 Youth (14-17): \$520 | One Year: Individual: \$600/720 Senior: \$504/624 Student: \$336/456 Couple: \$516/636 each Senior Couple: \$480/600 Family(3): \$432/492 each additional after 3: free | One Year: Individual: \$436/562 Couple: \$658/855 Family(3): \$905/1,140 Student: \$338/338 Senior: \$334/400 Senior Couple: \$487/585 |
| Monthly/ Semi-Yearly Membership Options | Monthly: Individual: \$40/50 Senior: \$25/32 6 Month: \$270/340 College Students: Winter Break: \$60/75 Summer: \$120/150 | 6 month - \$35/month 3 month - \$38/month | 6 month \$66/month for adult \$49/month for senior Monthly \$80/month | Monthly - \$50/60 | Monthly Res - \$59/month 6 month Res - \$47/month |
| Daily Fee | \$10/15 | \$10/12 | \$15 | \$12/15 | \$13/15 |
| Group Fitness Classes | Not included in membership | Not included in membership | Not included in membership – members get 50% off | Included in membership Non-members pay drop in fee | Not included in regular membership Included in platinum membership |
| Babysitting | None* Can be added based on participant need and demand. | None | M-F: 8:00am-1:00pm Sat-Sun: 8:00am-12:00pm \$6 drop in 20 visit punch card \$100 Ages 8 weeks and up | M-Th: 8:30am-2:30pm, 4:30pm-7:30pm Fri: 8:30am-2:30pm Sat-Sun: 8:00am-1:00pm \$5/8 drop in 10 visit punch pass \$45/70 Ages 6 months–10 years | M-Th: 8:30am-1:00pm Fri: 8:30am-11:30am Sat: 8:30am-11:30am \$6/7 drop in 25 visit punch pass \$75/87.50 Ages 3 months – 10 years |
| Personal Training | 1 hour \$60/70 | Individual 1 hour - \$55/65 30 minutes - \$35/45 | \$70 per hour | Members 30min, 45min, 1 hour \$42/57/68 Non-members \$52/67/78 | \$68 per hour |
| Minimum Age | 14 11 with supervision and orientation class | 14 | 14 | 13 11 with completion of intro course | 14 11 with supervision |

Appendix C – Sources and References

Glencoe Park District 2015 Master Plan

Glencoe Park District Program Guide - 2015-16 Winter Guide

Glencoe Park District Program Guide - 2015 Spring/Summer/Camp Guide

Glencoe Park District Program Guide - 2015 Fall Guide

www.glencoe park district.com

www.trxtraining.com

www.lesmills.com/us/workouts/fitness-classes/body pump

www.pdop.org

www.gymstarters.com

www.mortongroveparks.com

www.borafitness.com

www.mycorefitness.com

www.thetrainingcenter glencoe.com

www.reachyogaglencoe.com