



Deerfield Park District Strategic Plan 2022-2027

Adopted September 2022



The Deerfield Park District's mission is to provide outstanding parks, services, facilities and recreation programs that enrich lives, promote healthy living and inspire memorable experiences.



Introduction

The Deerfield Park District completed a community survey in late 2021 to identify customer satisfaction levels, programs and services needs and prioritization of capital projects. The survey reflected an overall high level of satisfaction from residents and identified numerous opportunities for additional or revised programs and amenities offered by the district. Upon developing the FY2022 budget, (January 2022-December 2022), a number of services and projects were incorporated into the budget as a result of the survey.

The district then conducted a Planning Retreat with full-time staff and the Park Board of Commissioners in April, 2022. The survey, along with the retreat, were then utilized to develop the district's next 5-year Strategic Plan. Similar to the district's 5-year Strategic Plan developed in 2017, a number of Core Strategies, Goals and Objectives were developed. The plan will enable the district to further its mission through focused objectives, allocating appropriate resources, assessing organizational operations, managing in-house talent and establishing accountability. The plan was compiled by the district's Executive Director through a process of staff and board reviews and ultimate adoption by the Park Board of Commissioners.

Board of Park Commissioners



Michael Brown



Jan Caron



Joe Cohen



Rick Patinkin



Debbie Serota

Park District Management Staff

Jeff Nehila	Executive Director
Laura McCarty	Director of Recreation
Jay Zahn	Director of Parks
Jeff Harvey	Director of Finance
Sherry Prause	Communications and Foundation Manager
Tammy Ingoglia	Executive Assistant

Participating Staff (in Planning Retreat)

Sesar Botello, Nicole Britz, Dana Bundy, Miguel Cabrera, Megan Carbone, Jesus Cardenas, Tomas Cisneros, Tricia Conroy, James Eaton, Curt Ellis, Manny Garcia, Jim Gariti, Skylar Greenberg, John Greene, Jeff Harvey, Laney Hauptert, Tammy Ingoglia, Amy Kanzler, Tony Korzyniewski, Jason Mannina, Antonio Mata, Laura McCarty, Audrey Melchiorre, Chris Moilanen, Jeff Napolski, Jeff Nehila, Kris Oldeen, Eric Powell, Sherry Prause, Larry Pullega, Nancy Reese, Tom Roark, David Shamrock, Sharon Sheehan, Derek Solberg, Jacob Sonders, Michael Sterenstein, Lisa Turner, Jacob Weber, Mark Woolums, Jay Zahn

Profile of the Deerfield Park District

The Deerfield Park District was established in 1951. At that time, Deerfield had 3,200 residents. It's first property acquisition is what is now Jewett Park. Over the next 70 years, the village and the park district experienced steady growth. The park district now covers over 5.8 square miles in both Lake and Cook counties and includes a section of Riverwoods in addition to the majority of Deerfield. The district serves over 19,000 residents.

The park district currently owns or manages 20 parks totaling 204 acres and operates a multitude of facilities. The parks range from small tot-lot areas to neighborhood parks to community parks that provide amenities such as playgrounds, sports fields, tennis and basketball courts, picnic shelters, paved trails and seasonal ice-skating areas. The facilities include a 100,000 square foot recreation center, a 38,000 square foot community center, an 18,000 square foot active adult center, two outdoor pools and a full-service golf course. The golf course covers an additional 141 acres and includes a clubhouse and a learning center.

The district employs nearly 50 full-time employees and several hundred part-time and seasonal staff with a typical annual budget of \$15,000,000 including capital project expenses. The park district has earned a highly regarded reputation within the community through its offerings of quality programs and well-maintained facilities.



Community Engagement

The park district has an exceptional connection to the community it serves. Through community-wide needs assessments, Citizen Advisory Committees and public meetings for specific projects, the district is continually seeking input and measuring community satisfaction levels. Within the last nine years, the district has completed two community surveys, (2013 and 2021), which through statistical validity, provided the district with program, service and facility enhancement opportunities to implement. Three citizen advisory committees, (Golf, Recreation Center and Pools), meet 3 to 4 times per year for feedback and evaluation of specific programs, services and projects. The district also has an Affiliate Advisory Committee which is comprised of representatives from all district recognized youth and adult sports associations, (baseball, softball, soccer, football and lacrosse). The affiliates coordinate with the district on scheduling, field use, logistical support and special events.



Local Agency Coordination and Shared Services

The park district enjoys a positive working relationship with all local government and public agencies in the community. Through the development and refinement of Intergovernmental Agreements, the community benefits through cost-sharing and resource allocations towards serving residents. Examples of this include an agreement with the Village of Deerfield to share operational and capital expenses for the Patty Turner Center, an active adult center located on village property within a park setting. The park district and the Village of Deerfield also share a maintenance facility with common areas and dedicated spaces for the park district maintenance operations and the village's Public Works Department. The park district also has a long history of partnering with School Districts 109 and 113 on shared space agreements within the schools and the parks. This relationship has led to many contributions from all entities to help cover the cost of indoor and outdoor amenities within the community, such as the use of the high school sports stadium and indoor pool and usage of D109 schools for summer camps and other programs. The park district recently began contributing to an extensive renovation and expansion of a middle school auditorium in return for guaranteed scheduled usage.

The district also has an agreement with an adjacent church to use their parking lot for customer parking in return for plowing of the lot and the church's preschool program receiving dedicated time to use the park district's preschool playground. Many other coordinated efforts with numerous local agencies also contribute to shared space and resource allocations to prevent duplication of services through effective and productive planning and communication processes.

Affiliates and Sponsored Programs

The park district has enjoyed a long-standing relationship with local youth and sports associations that include youth baseball and softball, youth and adult soccer, youth football and have recently awarded affiliate status to a youth lacrosse program.

Sponsored programs the park district provides staff, facility and administrative services in planning and operational functions include the Deerfield Family Theater, Theater D, Coho Swim Club and the Patty Turner Center Members' Council.

Partnerships

The district also has a successful track record in developing partnerships with private organizations and individuals. Partnerships with the Northshore Rhythmic Gymnastics group, the Chicago Sky professional women's basketball team and Rush Physical Therapy are in place at the Sachs Recreation Center. The district has also partnered with local families to cost share in the development of playgrounds for naming rights and also provides a sponsorship program for local businesses. All of these partnerships provide additional services and enhanced amenities to the community.

Parks Foundation

The Deerfield Park Foundation is a 501(c)3 non-profit organization that supports park district programs, services and projects. The Foundation is comprised of community members who dedicate their time towards fundraising. These fundraising efforts make it possible to provide individuals financial assistance to participate in programs, offer college scholarships and support the district's operations.



2022 Planning Process

The planning process for the development of this strategic plan began in 2021. The district worked with an independent research firm to administer a community survey to measure customer satisfaction levels, attitudes and interests. Included in that process were measurements on the district's communications processes, technology, recreation, golf, aquatics, parks and facilities and priorities. The survey reflected a high level of satisfaction with the Deerfield Park District. Additional takeaways reflected resident preferences in promotion and awareness, registration, pool usage between the two outdoor pools, possible conversion of spaces within the recreation center and additional amenities added to the parks. From those takeaways, registration processes were updated, printed quarterly brochure re-implementation began and amenities such as pickleball were added to an indoor facility and plans to develop outdoor courts began. The district's 7-year Capital Improvement Plan was also updated in response to the overall desires of the community.

The planning process continued through late 2021 and early 2022 when the district adopted its 2022 budget, developed a capital plan for the planned issuance of General Obligation Bonds in 2022 and added staff to meet the desires of target audiences to provide specific types of programs and special events.

In April 2022, the district completed a Strategic Planning Workshop with all Park Board members and most full-time staff attending. The workshop included a comparative analysis of a balanced scorecard exercise originally completed in 2017 and completed again in 2022. The workshop also provided a recap of the status of the district's current 5-year Strategic Plan sharing where the district had met or exceeded a high majority of its objectives and forecasts to complete others before a new plan is developed by fall, 2022. The retreat also included updates on planning processes spurred on from the 2021 community survey, a SWOT analysis and identification and prioritization of opportunities to pursue for the next 5 years. All participants provided individual selections within those opportunities.

The balanced scorecard exercise reflected that the majority of respondents believed the district was either structured and proactive or managed and focused. This reflected an upward movement from the 2017 assessment that respondents felt the district was either reactive or structured and proactive.



Demographics

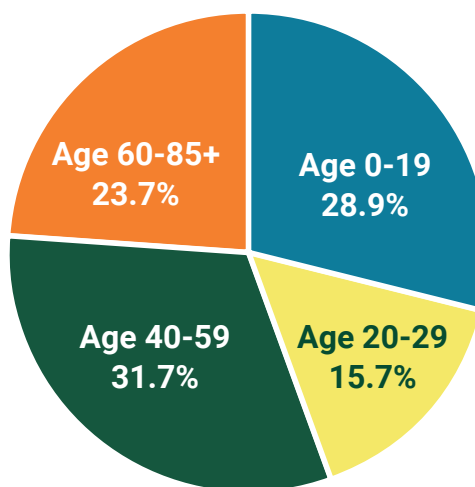
An update on a joint demographic and school enrollment study being performed for the park district, the village and the K-8 school district was also provided. Initial findings in key demographic and school enrollment projections were provided. They included:

- Average household is 2.71 persons
- More households include persons over the age of 18 than under
- 86% of approximately 8,000 households are owner occupied
- 53% of households own pets with 41% owning dogs
- Median household income is \$159,464
- Median home value is \$578,106



Population by age

0-19 years	28.9%
20-29 years	15.7%
40-59 years	31.7%
60-85+ years	23.7%



Recreation

- 27.4% of adults exercise for more than 7 hours a week
- Walking, hiking, biking and swimming are the most common 31.7% leisure activities in the past 12 months



School Enrollment

- District 109 school enrollment displayed a drop in enrollment in last 10 years and forecasts a continued drop in next 10 years

SWOT Analysis

The SWOT Analysis exercise provided the following influences:

Internal

Strengths and Weaknesses

External

Opportunities and Threats



STRENGTHS



WEAKNESSES



OPPORTUNITIES



THREATS

Strengths

(what the district excels at)

- Creativity
- Diverse and quality facilities
- Range of services and parks offered
- Intergovernmental cooperation
- Staff/board alignment with district vision
- Customer service
- Passionate staff and board
- Adaptability and lane changes
- Staff tenure
- Staff knowledge and expertise
- Stellar programming
- Strong financial status
- Understanding demographics
- Welcoming
- Partnerships
- Inclusive i.e., Special Recreation services, district DEI Committee
- Parks Foundation
- Open to change
- Reputation



Weaknesses

(what stops the district from performing at its optimum level)

- Reliance on outside/external facilities i.e., pools, schools, fields
- Staying in lanes within district operations
- Staff turnover
- Institutional knowledge is decreasing due to staff leaving/retiring
- Space constraints for programming – both specialized and multi-purpose
- Not enough outdoor athletic space
- Responding to COVID driven environment and sense of control in flexibility



Summary The internal analysis portion of the SWOT analysis reflected that the board and staff desire to provide optimum service to the community and possesses a high degree of experience. The analysis also identified some obstacles in providing that desired optimum level of service through limitations of indoor and outdoor space and a known and upcoming departure of some senior staff who maintain a high level of knowledge of district operations.

Threats

(external factors that have potential to harm the organization)

- Declining audiences in some demographics
- Pandemic/global issues
- Social media
- Competitors for like services
- Staff burnout
- Decrease in overall populations
- Changing expectations of customers
- Technology (replacement of traditional services to IT services i.e., Zoom Fitness classes)
- Consumer time
- Patron schedule changes effect program participation
- Parks and recreation as a profession
- Preschool government programs
- Climate change
- Workforce market i.e., seasonal staff availability/interest; competition for same employees
- Tax cap
- Inflation
- Supply chain issues
- Shifts in demographics





Continued

Opportunities

(favorable external factors that could provide a competitive advantage)

- More 55+ programs and facilities
- Economies of scale with community partners for space, facilities
- Take advantage of technology i.e., contactless interactions
- Capture day-time population in addition to the community residents
- Engage more of the community for needs of services, guidance and expectations
- Capture and expand on trends
- Implement/modify changes in service
- Establishment of the new “normal”
- Use recently gathered data to implement/improve services
- Expand Corporate Sponsorships
- Capitalize on national recognition, work culture and benefits provided to community
- Enhance coalition/network opportunities re: idea sharing and consistency in service
- Share resources with entities and services outside the normal range
- Develop mentorship and succession programs and plans with staff
- Internal staff development
- Appreciate our current staff
- Seek external funding i.e., grants
- Sustainability/alternate energy
- Staff recognition to public
- Offer/enhance online registration at Patty Turner Center
- Improve overall registration experience for customers
- Provide indoor/outdoor fitness opportunities at Deerspring Pool
- Provide restrooms at Clavey Park
- Offer Wi-Fi in parks
- Add more outdoor fitness equipment in parks
- Develop turf fields
- Develop dome for field, activity cover
- Develop bocce courts
- Enhance/add sports field lighting
- Offer year-round shelter availability
- Migrate to electric vehicles, tools, equipment
- Seek energy efficiency in facilities
- Exp and upon demographic tendencies for more services/programs
- Improve/add drainage in parks
- Indoor ice
- More paths/trails including connectivity in parks system
- Larger dog park
- Indoor pool
- Community garden plots
- Exchange ideas/practices with other agencies
- Expand outdoor activities with facility improvements
- Leverage successes at Recreation Center through partnerships with Chicago Sky, Northshore Rhythmic Gymnastics and Rush Physical Therapy
- Continue to expand educational opportunities for staff/staff development
- Deerspring Bathhouse improvements i.e., Camp Room
- Add Cart Barn at Golf Course (barn would provide opportunity to switch over to electric carts)
- Shelter enhancements
- More storage
- Staff can be advocates
- Define Parameters of “on-the-clock” expectations and requirements
- Expand staff Communications & Values & Mission



Summary The external influence examination provided insight on the district’s interest and desire in adding more and different facilities and amenities and more community engagement. Staff recognition, development and succession planning were also identified for opportunities to consider although they are more so internal operation considerations. Obstacles in achieving some desired opportunities included shifts in demographic make-up and changing needs and expectations and uncontrollable issues such as inflation, supply chain challenges and climate change.

Participant Prioritization

The opportunities identified within the SWOT analysis were presented for all participants to prioritize through a voting process. Additional opportunities were also added at the retreat as well as meetings with staff who were unable to attend the retreat. The following is a summary of the number of votes, by staff and board, from the prioritization process. A total of 41 staff and 5 board members voted. The first number following the opportunity is staff votes. The second number reflects board votes.

Opportunities Identified	Staff Votes	Board Votes
Restrooms at Clavey Park	22	1
Improve registration experience	17	3
More storage	17	
Mentorship/succession planning with staff	13	2
Indoor Pool	13	1
Turf Fields	12	1
Exchange/utilize ideas and practices from other agencies	11	1
Electric Vehicles/fleet/equipment (migration to)	10	2
Staff development including leadership training	9	2
Indoor/outdoor Fitness including @Deerspring Pool	8	
Improve Drainage in Parks	6	1
Community Garden	6	1
Continue/Expand educational opportunities for staff development	5	1
Offer more 55+ programs, services, facilities	5	1
Larger dog park	5	
Domed facility	5	
Golf Course Cart Barn and electric cart fleet	4	1
Add Bocce Courts	4	
Improve/enhance Deerspring Bathhouse/Camp Room	4	
Engage more of the community for service, guidance and expectations	4	
Staff recognition to public	3	2
Streamline/simplify on-line registration for Patty Turner Center	3	2
Connectivity within parks with trails	3	1
Wi-Fi in Parks	3	1
Year-round shelter availability	3	
More paths	2	
Provide logistical support to existing leagues, groups	2	
Enhance/add sports field lighting	2	
Expand outdoor activities with facility improvements	2	
Coalition/network enhancements	2	
Expand staff communications and values and mission	2	
More outdoor fitness equipment	1	1
Capture day-time population in addition to our community population	1	1
Shelter enhancements	1	
Indoor Ice	1	
Utilize networks/connections i.e., social media groups to spread the work	1	
Seek external funding i.e., grants	1	
Sustainability/Alternative Energy i.e., solar	1	
Capitalize on national recognition/work culture/benefits	1	
Use recently gathered data to implement/improve services	1	
Capture and expand on trends	1	
Energy efficiencies in buildings	1	
Attract/Retain staff	1	

The following opportunities did not receive any dedicated prioritization from participants:

- Expand Corporate Sponsorships
- Share resources with outside the normal range of partners
- Sculpture Park
- Economies of scale with community partners for space/facilities
- Take advantage of technology i.e., contactless interactions
- Expand upon demographic tendencies
- Recruit/develop district advocates/liaisons/volunteers
- Leverage Sachs Recreation Center thru Chicago Sky, Northshore Rhythmic Gymnastics, Rush Physical Therapy partnerships
- Staff as evangelists
- Define parameters of “on-the-clock” expectations & requirements
- Implement/modify/changes in services
- Establish a “new normal”

Summary The prioritization process reflected a multitude of areas that the participants strongly supported as well as other areas not necessarily heavily supported. Within the areas listed, there were numerous potential overlaps or strong similarities. Those areas were examined for compilation and then examined for prioritization. Similarly, to the 2017-22 Strategic Plan, there was strong support to enhance parks and facilities, encourage outreach and engagement with other agencies, partners and the public and a focus on environmental stewardship. The retreat did also provide perspective on more attention to expansion of general and specific programming and developing staff.

As a result, 5 Core Strategies were developed to incorporate the majority of the areas identified in the retreat. These core strategies are:



1. Organizational Excellence



2. Services and Outreach



3. Parks Enhancements



4. Facility Enhancements



5. Environmental Stewardship

Within these Core Strategies, 21 goals were established and 63 objectives created. The objectives serve as a measurable method to monitor progress and ensure they are met. Target dates are provided for each objective. The objectives are also incorporated into departmental and individual performance measurements for accountability.

Additional Planning Processes

The park district has been very active in short- and long-term planning over the last 5 years. Those plans include continually updating its Capital Improvement Plan and also extending the plan to 7 years compared to the former practice of 5 years. This extension provides a valuable look at long term needs for existing parks, facilities and amenities. The plans have included more detail than before as to provide the best possible projections of all capital projects needed to maintain parks and facilities in a high standard of condition.

The district was not immune to fiscal effects from the COVID-19 pandemic in 2020 and 2021. An overall decrease of over \$4.8 million in anticipated revenue caused the district to defer multiple capital projects and dramatically alter its operations and services provided.

Through continual diligence and oversight, the district was still able to end each year in a positive fiscal standing. Nevertheless, the deferrals required the district to review all of its capital projects and purchases and amend their schedules.

One fortunate time-related circumstance occurred that provided the district to regain some lost ground on those projects. That circumstance revolved around the district's debt service schedule from bonds issued years ago. The annual repayment for these bonds was scheduled to end in 2023. So the district had an opportunity to re-issue a similar amount of debt to gain \$5 million in proceeds and allocate those funds towards capital projects that were deferred, re-prioritized or newly identified.

This planning process began in 2021 and a 3-year bond related capital improvement plan was developed. This plan was in addition to typical spending levels for capital projects and purchases within the district's annual operating budget. The projects identified for these bonds were a combination of deferred projects and others within the district's 7-Year CIP. They also included a new park amenity that received heavy support in the 2021 community survey and a master plan development process for phased-in renovations of the district's community center.

Additional planning processes that contribute to this plan include a board and Recreation staff visioning workshop for the Recreation Center and other staff level visioning sessions. The board and Recreation staff workshop focused on the operations, services and capital planning for the Sachs Recreation Center. Staff level sessions focused on the Community Center and an inventory of current services and identifying opportunities for other programs and services.



2017-2022 Strategic Plan Continuance

Within the 2017-2022 Strategic Plan, many objectives were met and exceeded. The continuance of a number of these objectives will carry over as best management practices for the district. These practices will not be identified as objectives in the 2022-2027 Strategic Plan as they are commonplace practices within the district's operations and planning processes. These practices include:

- Engage board, staff and community in planning processes
- Maintain and update a 7-year Capital Improvement Plan
- Evaluate organizational structure for optimal alignment to the district's mission
- Continue to update the branding guide and branding practices for optimal recognition
- Continue to cross-promote programs and services within the park district and with community partners
- Reduce Non-Point Source, (NPS), pollutants and add habitats by adding rain gardens and native plant/pollinator areas
- Utilize recycled materials in projects
- Recycle all possible office supplies and materials and utilize recyclable materials and supplies for operations and food and beverage services
- Offer multiple recycling drop off/donation areas and events to the community
- Continue to identify opportunities to help reduce the effect of climate change such as incorporating drought resistance plants and turf grass
- Incorporate alternative energy opportunities within contractual services and project bids



The 63 objectives within this plan will serve as the guiding document for the district to enhance the physical condition of its parks and facilities, to expand and enhance programs and services to the community and to serve as the source for multiple planning processes that will take place to align with the objectives noted. The objectives, as they were in the 2017-2022 Strategic Plan, will also be incorporated into departmental and individual performance plans.

Implementation of the Plan

Once the plan is adopted by the Park Board of Commissioners, the plan will be implemented. Staff will be educated on the plan and it will be posted on the district's website. As a number of the objectives identified within have already been incorporated into departmental and individual performance plans, there will be some very immediate results and accomplishments reached.

Reporting

The plan's progress will be reported to the Park Board biannually and updates to the plan will be posted on the district's website.

Supporting Documents

The district's most recent 7-year Capital Improvement Plan and its Capital Plan for allocations from a bond issuance completed in June 2022 are included in the current plan. The 7-year CIP is anticipated to be updated annually as the district's annual operating budget is developed, reviewed and approved by the Park Board of Commissioners every year.



Strategy 1 = Parks - Enhance Existing Conditions and Add New Amenities			
		Completion Date	Status/Comments
Goal 1: Improve field conditions			
<u>Objectives</u>			
1	Develop priority listing of drainage improvements in parks	July 2023	
2	Dedicate annual funding towards drainage improvement plan in district 7-year Capital Improvement Plan	Begin funding allocation in FY 2023 – complete one project annually through 2028	
3	Upgrade field and court lighting systems	Confirm priorities identified in 7-Year Capital Improvement Plan. Lighting upgrades will target optimal energy efficiencies.	
Goal 2: Add new amenities			
<u>Objectives</u>			
1	Add restrooms at Clavey Park	Incorporate into 7-Year Capital Improvement Plan. NLT 2026	

2	Add Wi-Fi in selected parks	Develop priority plan by the end of 2022 – begin adding Wi-Fi in selected parks in 2023/24	
3	ID site and create community garden program	Site ID reliant on other possible movements of current amenities timeline TBD	
4	Add bocce ball courts	By end of FY 2024	
5	Add more outdoor fitness components	By end of FY 2024	
6	Add shade structures in parks	Develop site priority list and begin adding structures 2023. Target addition of one shelter per year.	
Goal 3: Enhance existing parks amenities			
<u>Objectives</u>			
1	Improve park shelter conditions seasonal availability	Examine existing shelters for potential year-round use and develop plans to	

		convert any candidates to 4 season use – March 2023. Incorporate any possible conversions into 7-Year Capital Improvement Plan – Sept. 2023. Maintain existing maintenance plan for continued maintenance, repair and replacement - ongoing.	
2	Add new shelters	Add new shelter to Keller Park – Nov. 2022. Add new shelter in Jewett Park – April 2024. Add shade structures to select parks – begin additions in 2025	
Goal 4: Improve bike path conditions and connectivity			
<u>Objectives</u>			

1	Develop prioritization for existing paved trail improvement program	October 2022 – Update 7-Year Capital Improvement Plan	
2	Work with local agencies on updating village wide bike path map	June 2024	
3	Determine feasibility of bike share program with community partner(s)	July 2023	
Goal 5: ID locations where larger amenities could be added			
Objectives			
1	ID potential sites to expand dog park	Review inventory and usage of parks and determine if another location could be utilized. Also incorporate concept in any larger scale potential shifting of amenities within district inventory of parkland and any possible future acquisitions.	
2	Determine best location and cost of adding turf fields	Review previously identified locations,	

		(Brickyards, Clavey, Jewett and Shepard Parks), and confirm priority(ies) for locations -June 2023	
--	--	--	--

Strategy 2 = Facilities – Enhance and Add New Amenities			
		Completion Date	Status/Comments
Goal 1: Provide more logistical and program support			
<u>Objectives</u>			
1	Add storage	Incorporate additional storage space within Master Plan for Jewett Park Community Center -Oct. 2022 and add additional storage building at Park Maintenance area in accordance with 7-Year Capital Improvement Plan -Dec. 2024	
2	ID events/programs that can be held at different park sites	Add 1 to 2 new/different sites per year on a rotational basis beginning in 2023	
Goal 2: Existing facility enhancement			
<u>Objectives</u>			

1	Develop and implement a phased in plan for Jewett Park Community Center improvements	Complete Plan Fall 2022, implement phased in improvement projects beginning in 2023	
2	Develop and implement a plan for better space utilization for SRC	Staff completed a visioning process and developed a timed implementation plan – Visioning completed in 2022; implement phased in plan beginning in 2023	
3	Develop plan for Deerspring Bathhouse upgrades and additional program opportunities	Increase program offerings at facility – summer 2023. Develop a plan to renovate space(s) or entire bathhouse building/pool by 2025 and integrate associated costs in 7-Year CIP	
Goal 3: Explore site needs and cost benefits of new indoor facilities			

Objectives			
1	Domed facility	Develop acreage needs, conceptual design and estimated cost to construct structure and develop annual operating costs to determine overall costs and feasibility of providing a domed facility – Sept. 2023	
2	Indoor Pool facility	Develop acreage needs, conceptual design and estimated cost to construct facility and develop annual operating costs to determine overall costs and feasibility of providing an indoor aquatics facility – April 2024	
3	Indoor Ice facility	Develop acreage needs,	

		conceptual design and estimated cost to construct and develop annual operating costs to determine overall costs and feasibility of providing an indoor ice facility – Sept. 2025	
--	--	--	--

Strategy 3 = Organizational Excellence			
		Completion Date	Status/Comments
Goal 1: Talent Management			
<u>Objectives</u>			
1	Expand educational opportunities for staff and board development	Ongoing	
2	Develop staff for succession within the organization at department and district leadership levels	Ongoing	
3	Develop new methods for staff recognition internally and publicly	Develop brochure bio section for staff highlighting staff every brochure beginning in Fall 2022. Develop other methods of internal and public recognition of staff - ongoing	
4	Examine additional incentives and benefits for staff	Provide a one-time stipend for staff who earn certifications above their required level according to their job duties and	

		responsibilities – Jan. 2023	
5	Encourage participation in local, regional and state agency committees	Have a minimum of 50% of full-time staff participate in state and local committees, regional trades groups, professional associations – Dec. 2023	
6	Utilize district successes and recognitions and employee services/benefits to use in recruitment processes	Highlight employee benefits such as self-funded health incentive program, alternate work schedules, carpooling incentives, and state, regional and national recognitions – Sept. 2022 Explore best places to work recognition programs for applicability – Sept. 2023	
Goal 2: Fiscal Management			
<u>Objectives</u>			

1	Complete Cost Recovery Analysis for best utilization of resources and establishing program and facility fees	Complete analysis – Jan. 2023. Begin to implement any recommended and accepted changes to fees, etc. – April 2023	
2	Seek external funding through grants	Ongoing	
3	Examine feasibility of expanding corporate sponsorship program	Develop options/tier concept(s) for review and possible implementation - Feb. 2023	
4	Receive GFOA accounting award annually	Submit first application – Fall 2022, apply annually thereafter	
5	Examine opportunities for cost sharing of spaces and services with community partners	Examine agreements with existing partners and contractual arrangements and explore new opportunities as they are identified - ongoing	
6	Maintain the district's Aaa rating for the purpose of issuing debt and other financial obligations	Ongoing	

Goal 3: Awards and Recognition			
Objectives			
1	Reapply for state accreditation	Fall 2025 for 2026 review – update board policies 2023/24, comprehensive update personnel policies -2024, update all required procedure manuals and other requirements by end of 2025	
2	Submit applications for local, state and national awards and recognitions	Ongoing to include state association submissions for marketing and programming	
Goal 4: Diversity, Equity, Inclusion			
Objectives			
1	District DEI committee annual goals	Ongoing – Recruit and provide minimum of 2 speakers/programs per year for All Staff meetings which can include attendance by Park Board. Establish annual goals for committee for	

		district operations and services that include educational resources for all staff and community	
Goal 5: Customer Service			
<u>Objectives</u>			
1	Develop enhanced and uniform customer service program for all staff	Dec. 2023; Implement program first quarter 2024	

Strategy 4 = Environmental Stewardship			
		Completion Date	Status/Comments
Goal 1: Alternate energy			
Objectives			
1	Continually monitor solar power opportunities for facilities	Ongoing – Stay current on Power Purchase Agreements, solar grids and ownership of solar panels to determine best time and method of implementing solar power for facilities. Continue to add solar powered devices as products become more efficient in governmental settings	
Goal 2: Reduce emissions			
Objectives			
1	Develop a plan to implement electric fleet of district vehicles	Ensure infrastructure commitment is analyzed and	

		begin to replace gas powered vehicles with electric vehicles - 2026	
2	Develop timetable to add cart barn and electric golf carts	Look to establish a timetable to add cart barn and electric carts by 2027 with actual date to implement within 5 years thereafter	
3	Continue to offer ride share, commuter and alternate work schedules for emission savings tracking and reporting	Ongoing	
Goal 3: Energy efficiency in buildings			
<u>Objectives</u>			
1	Lighting upgrades, water savings devices, HVAC improvements	Ongoing	
Goal 4: Eradicate ash trees on district property			
<u>Objectives</u>			
1	Remove an average of 30 trees per year in parks for 5 years	Complete full eradication by 2027	
2	Remove an average of 25 trees per year at golf club for 5 years	Complete full eradication by 2027	

Goal 5: Remove buckthorn on district property			
<u>Objectives</u>			
1	Develop “trees for buckthorn” program for adjacent landowners to parks	Program development – May 2023, publicize and implement thereafter and establish an annual allocation of funds for program beginning in 2023	

Strategy 5 = Community Services and Outreach			
		Completion Date	Status/Comments
Goal 1: Technology services			
<u>Objectives</u>			
1	Develop tutorials and education programs for customers for registration processes	April 2023	
2	Explore alternate registration software and services packages for simpler and faster registration experience	December 2023	
3	Develop registration kiosks in selected facilities	ID preferred locations - March 2023, add kiosk(s) if need is confirmed – March 2024	
Goal 2: Expand/modify programming			
<u>Objectives</u>			
1	Utilize demographic information to identify target audiences and offer new programs/services	Ongoing	
2	Add programs for 50-65 age audience	Ongoing, beginning in 2022	
3	Add pet related programs	Ongoing, beginning in 2022	
4	Offer services to day-time commuter and local work from home populations through targeted programs	Conduct visitations to Corporate Complexes and work with	

		Chamber of Commerce and local agencies and research available databases to define potential audiences – Dec. 2023; Survey local residents to ID potential work from home audiences – Dec. 2023; Develop and implement programs for these target audiences – June 2024 and ongoing	
5	Conduct workshops to analyze demographics and create new and innovative programs	Ongoing	
Goal 3: Engage community			
<u>Objectives</u>			
1	Recruit volunteers and ambassadors for specific programs and events	Identify program/event/service opportunities – Jan. 2023, Build volunteer list – April 2023; Utilize volunteers beginning in 2023; Maintain volunteer roster - ongoing	
Goal 4: Marketing and Communications			
<u>Objectives</u>			
1	Return to and continue to develop and mail printed seasonal guide	Fall 2022	



2	Update website for easier navigation and visual experience	November 2023	
3	Increase program and service awareness campaigns within facilities and within parks	Ongoing	
4	App redesign to allow users to better navigate the app and find desired information	December 2022	
5	Develop outreach process to reach registrants for programs cancelled due to lack of participation	March 2025	
6	Complete and present engagement analytics presentation every 6 months	Beginning March 2023	

**Deerfield Park District
7-year Capital Plan
FYE 2022 Budget Book**

Information Technology

	2022	2023	2024	2025	2026	2027	2028	2022 GL #'s
JPCC Servers	8,000		25,000					10-10-90-6103970
SRC Server					10,000			
Cisco Call Manager/Phones	5,000				15,000			10-10-90-6103970
Cisco Voice Gateway				7,000				
Switch Replacements			25,000			15,000		
Firewall Upgrades				25,000				
Wireless Access Points	7,000				10,000			10-10-90-6103970
Data/IT Storage Equipment		50,000					60,000	
Video Surveillance Systems	15,000	13,000	16,000	20,000	12,000	12,000		10-10-90-6107000
Total Information Technology	35,000	63,000	66,000	52,000	47,000	27,000	60,000	

**Deerfield Park District
7-year Capital Plan
FYE 2022 Budget Book**

Park Vehicles & Equipment

International 2 1/2 Ton Dump w/Plow #1
Chevrolet 1 Ton Dump 4 x4 w/plow / salter #2
Chevrolet 3/4 Ton 4x4 w/plow crew cab #4
Chevrolet 3/4 Ton w/tool box side lift gate #7
Chevrolet 3/4 Ton 4x4 w/plow #9
Chevrolet Silverado 1500 2WD Pick-up #11
Chevrolet 3/4 Ton w/tool box side lift gate #12
Chevrolet 1 Ton w/service body #13
Chevrolet Equinox (Director of Parks)
Tool Cat Utility Vehicle
Case Backhoe
Toro Sand Pro Ballfield Groomer
Bobcat Skid Steer S650
Toro Workman Utility Vehicle #2
Toro Zero Turn Mower #1
Toro Zero Turn Mower #2
Toro Zero Turn Mower #3
Farris Walk Behind Mower 48"
Progressive Tow Behind Mower
Mobark Chipper 50/50 Village & PD
Turf Aerator
Mini Compact Excavator
Mowing Trailer - Enclosed
Track Machine Tooth Bucket

2022	2023	2024	2025	2026	2027	2028	2022 GL #'s
	60,000						
		45,000					
			35,000				
		35,000					
	35,000						
	35,000						
50,000							10-10-90-6105510
70,000							10-10-90-6105510
			35,000				
						75,000	
					90,000		
			25,000				
				75,000			
						35,000	
			15,000				
		15,000				18,000	
			15,000				
		7,000					
		18,000					
				50,000			
		10,000					
					60,000		
						25,000	
3,000							10-10-90-6106390
123,000	130,000	130,000	125,000	125,000	150,000	153,000	

Total Vehicles & Equipment

**Deerfield Park District
7-year Capital Plan
FYE 2022 Budget Book**

<u>Park Improvements</u>	2022	2023	2024	2025	2026	2027	2028	2022 GL #'s
Asphalt Repairs	9,000	8,000	8,000	8,000				10-10-90-6103050
Ballfield Upgrades	20,000	20,000	20,000	15,000				10-10-90-6107450
Briarwood Park								
Briarwood Park Basketball Court		10,000						
Briarwood Park Tennis Courts		18,000						
Brickyards Park								
Brickyards Park Basketball Court			12,000					
Brickyards Park Field Lighting			200,000					
Light Pole Painting	28,000							10-10-90-6107440
Clavey Park								
Retaining Wall	15,000							10-10-90-6106340
Clavey Park Field Lighting					500,000			
Clavey Irrigation Repairs	3,000							10-10-90-6104100
Cumnor Court Park								
Cumnor Playground (Sara Channick)				200,000				
Deerspring Park								
Water Meter	6,000							10-10-90-6104190
Tennis Court Resurfacing	8,000							10-10-90-6104190
Deerspring Park Parking Lot					200,000			
Fence/Backstop Repairs & Replacement	60,000	40,000	20,000	20,000	20,000	20,000	20,000	10-10-90-6103110
Floral Park								
Floral Park Basketball Courts				80,000				
Floral Park Tennis Courts				80,000				
Floral Park Turf Tennis Courts					100,000			
Floral Park Court Lighting		150,000						
Floral Park Pathway	12,000							10-10-90-6103670
Floral Park Parking Lot							100,000	
Jaycee Park								
Jaycee Park Pathway			15,000					
Jaycee Park Parking Lot			150,000					
Jaycee Park Shelter Roof	20,000							10-10-90-6103060
Jewett Park								
Jewett Park Parking Lot (North)				80,000				
Jewett C.C. 5-12 Year Old				350,000				
Jewett Park Field Lighting				150,000				
Jewett Park North Shelter Roof					30,000			
Jewett Vet's Memorial Flag Pole Solar Panel	6,000							10-10-90-6103920
Keller Park								
Keller Park Pathway	80,000							10-10-90-6107390
Keller Park Playground (McLean Rohn Mem)	280,000							10-10-90-6107390
Kipling School Playground							200,000	

**Deerfield Park District
7-year Capital Plan
FYE 2022 Budget Book**

Parks Improvements (cont.)

	2022	2023	2024	2025	2026	2027	2028	2022 GL #'s
Maplewood Park								
Maplewood Park Parking Lot		180,000						
Maplewood Pathway	10,000		15,000					10-10-90-6107080
Maplewood Park Basketball Court	12,000							10-10-90-6107080
Park Amenities/Drinking Fountains	15,000	15,000	15,000	15,000	15,000	15,000	15,000	10-10-90-6103120
Parks Department								
Maint. Garage - Rebuild Floor Drains/Covers	20,000							10-10-90-6106400
Maint. Garage - Mechanics Shop Flat Lift Hoist	18,000							10-10-90-6106400
Utility Locator	6,000							10-10-90-6106410
Maintenance Garage Storage Building			180,000					
Parks Department Office Furniture	4,000							10-10-90-6106410
Park Maintenance Facility Roof			150,000					
Park Shelter Painting/Staining	25,000	15,000	15,000		15,000		15,000	10-10-90-6103060
Park Signs - Various	10,000	15,000	15,000	12,000	12,000	10,000	10,000	10-10-90-6103030
Pickleball Courts - Site TBD				175,000		200,000		
Playground Component Replacements	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10-10-90-6105320
Shade Structures				25,000	30,000	35,000		
Skylogic Upgrade - Field Lighting	6,000							10-10-90-6107730
Stryker Park	8,000							10-10-90-6106520
Wilmot Elementary East Playground - D109 IGA				175,000				
Wilmot Elementary East Playground - D109 IGA				-175,000				
Wilmot Elementary West Playground						175,000		
Woodland Park								
Batting Cage Renovation	25,000							10-10-90-6106490
Woodland Park Basketball Court					12,000			
Woodland Park Parking Lot						275,000		
Sub-Total Park Improvements	716,000	481,000	825,000	1,220,000	944,000	740,000	370,000	
D109 Joint Projects IGA Payments	255,000	255,000	255,000	255,000				10-10-90-6003000
Total Park and D109 Improvements	971,000	736,000	1,080,000	1,475,000	944,000	740,000	370,000	

Note 1: D109 IGA includes \$1,000,000 for the Carusso auditorium renovation, \$100,000 for the South Park playground, and \$175,000 for the Wilmot playground

Note 2: Certain park improvements will be provided for in the Special Recreation Fund (see Special Rec. Fund detail)

**Deerfield Park District
7-year Capital Plan
FYE 2022 Budget Book**

Golf Operations

	2022	2023	2024	2025	2026	2027	2028	2022 GL #'s
Clubhouse/Proshop Flooring		50,000						
Deck Furniture		15,000						
Fore Equipment	5,000	6,000	12,000	2,000	6,000	4,000		20-21-22-6107420
Fore Furniture			12,000					
Golf Cart Fleet (75 carts + 1 range) Lease to Own	14,558	38,816	38,816	38,816	38,816	24,257	37,000	20-20-20-5620100
HVAC	16,000	16,000	16,000	16,000	16,000	16,000	16,000	20-20-20-6107810
Pull Carts/Rental Sets	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20-20-20-6107410
Restroom Retrofit				25,000				
Washer & Dryer Basement		2,500						
Water Heater			5,000					
Total Golf Operations	37,558	130,316	85,816	83,816	62,816	46,257	55,000	

Golf Driving Range

	2022	2023	2024	2025	2026	2027	2028	
Ball Dispenser System	8,000					15,000		20-20-25-6105990
Ball Washer					6,500			
HVAC Replacement - 2 Wall Units		3,500						
Picker Rack			6,000					
Total Golf Driving Range	8,000	3,500	6,000	0	6,500	15,000	0	

**Deerfield Park District
7-year Capital Plan
FYE 2022 Budget Book**

Golf Maintenance

	2022	2023	2024	2025	2026	2027	2028	2022 GL #'s
Blower Buffalo KB - 01							10,000	
Cart Paths- Resurface		150,000	150,000					
Fairway Mower	55,000							20-20-23-6107520
Greens Aerifier						35,000		
Greensmower Toro 3108			50,000		50,000			
Greensmower Toro 3100			50,000					
Sand Pro Toro 3020				30,000				
Sidewinder Toro 30821 - banks		48,000			45,000			
Sprayer Toro	48,000							20-20-23-6107520
Toro Workman HDX				30,000				
Irrigation Well Retrofit - 2008	85,000							20-20-23-6107820
Irrigation Lines and Wires					150,000	150,000	150,000	
Bunker Renovations	140,000							10-10-90-6205000
Rough Mower		75,000						
Main Lot/Driveway Resurface				150,000				
Sealcoat & Strip Parking Lot		10,000						
Gator JD C4131				30,000				
Truck Dump - 16						50,000		
Utility Cart Toro - 2005		12,000						
Utility Cart Yamaha 1998	12,000							20-20-23-6107140
Utility Cart Yamaha 2016			12,000					
Utility Cart Yamaha 2011	12,000							20-20-23-6107140
Utility Cart Yamaha 2017				12,000				
Total Golf Maintenance	352,000	295,000	262,000	252,000	245,000	235,000	160,000	
Total Golf	397,558	428,816	353,816	335,816	314,316	296,257	215,000	

**Deerfield Park District
7-year Capital Plan
FYE 2022 Budget Book**

Deerspring Pool

	2022	2023	2024	2025	2026	2027	2028	2022 GL #'s
Deck Lighting - LED		8,000						
Fencing		60,000						
Storage Room and Concrete Repairs		10,000						
Filtration System (replace)			100,000					
Drop Slide (replace)		20,000						
Large Slide			30,000					
Pool Heaters/Boiler				30,000				
Exterior Building Painting	6,000							60-41-00-6107240
Pool Vacuum	4,500							60-41-00-6104800
Filter System Components	3,500	3,000	3,000	3,000	3,000	3,000	3,000	60-41-00-6104170
Program Equipment	1,500	1,500	1,500	1,500	1,500	1,500	1,500	60-41-00-6105310
Total Deerspring Pool	15,500	102,500	134,500	34,500	4,500	4,500	4,500	

Mitchell Pool

	2022	2023	2024	2025	2026	2027	2028	
Guard Office Lockers	3,000							60-43-00-6107245
Domestic Hot Water Tanks					20,000			
Pool Vacuum	4,500							60-43-00-6104800
Filter System Components	6,500	4,000	4,000	4,000	4,000	4,000	4,000	60-43-00-6104170
Program Equipment	1,500	1,500	1,500	1,500	1,500	1,500	1,500	60-43-00-6105310
Total Mitchell Pool	15,500	5,500	5,500	5,500	25,500	5,500	5,500	
Total Pools	31,000	108,000	140,000	40,000	30,000	10,000	10,000	

**Deerfield Park District
7-year Capital Plan
FYE 2022 Budget Book**

Sachs Recreation Center

	2022	2023	2024	2025	2026	2027	2028	2022 GL #s
Mechanicals - West								
RTU Units	50,000	75,000	75,000	75,000	75,000	75,000	75,000	60-50-00-6107610
Mechanicals - East								
Steam Generators (2)	30,000							60-50-00-6107610
Boiler - Teldyne Lars					45,000			
Hot Water Hold Tank (300 gal)	30,000							60-50-00-6107610
Commercial Dryer (100lb)		7,500						
Commercial Washer (100lb)		15,000						
Other								
Tennis Curtains			15,000					
Building Systems & Equipment		4,000		4,000		4,000		
Pool Liner Replacement			50,000					
New Additional Windows			50,000		50,000			
Protective Cover for Gym Floor				50,000				
West End F,F&E		50,000						
Gyms A&B Sand/Paint/Refinish		60,000						
Furnishings and Equipment	2,500	2,500	2,500	2,500	2,500	2,500	2,500	60-50-00-6107340
Fitness Equipment	46,305	48,620	51,051	53,603	56,283	59,097	62,051	60-50-00-6107280
Total Sachs Recreation Center	158,805	262,620	243,551	185,103	228,783	140,597	139,551	

Jewett Park Community Center

	2022	2023	2024	2025	2026	2027	2028	
3-way Mixing Valves for HVAC	5,000							60-52-10-6105330
Replace Chiller Expansion Tank	6,000							60-52-10-6105330
Boiler Damper Repair	5,000							60-52-10-6105330
HVAC Control Update	10,000							60-52-10-6105330
Building Items	3,500	5,000	5,000	5,000	5,000	5,000	5,000	60-52-10-6105310
Building Interior Improvements	17,000							60-52-10-6107500
Roof		350,000						
Program Equipment (preschool)	3,000	3,000	3,000	3,000	3,000	3,000	3,000	60-52-31-6105310
Furnishings & Equipment	12,985	3,000	3,000	3,000	3,000	3,000	3,000	60-52-10-6204100
Total Jewett Park Community Center	62,485	361,000	11,000	11,000	11,000	11,000	11,000	

**Deerfield Park District
7-year Capital Plan
FYE 2022 Budget Book**

Patty Turner Center

	2022	2023	2024	2025	2026	2027	2028	2022 GL #s
Exterior Building Repairs	15,000	10,000						60-54-10-6107665
Exterior Restroom Door Locks	3,500							60-54-10-6107665
Hot Water Pump Valve Replacement	4,500							60-54-10-6105330
VAV Control Box Upgrade	10,000							60-54-10-6105330
Building - Interior Repairs	6,500							60-54-10-6107500
Portable TV	3,000							60-54-10-6104360
Parking Lot		275,000						
Sewer Line Rebuild	15,000	15,000	15,000	15,000	15,000	15,000	15,000	60-54-10-6107430
Program Equipment	1,500	1,500	1,500	1,500	1,500	1,500	1,500	60-54-70-6105310
Total Patty Turner Center	59,000	301,500	16,500	16,500	16,500	16,500	16,500	

Sub-Total For Operating Funds

1,837,848	2,390,936	2,040,867	2,240,419	1,716,599	1,391,354	975,051
-----------	-----------	-----------	-----------	-----------	-----------	---------

Special Recreation

	2022	2023	2024	2025	2026	2027	2028	
ADA Projects - per transition plan	25,000	25,000	25,000	25,000	25,000	25,000	25,000	
Parks Improvements ADA projects	45,000	48,000	51,000	54,000	57,000	60,000	63,000	
NSSRA MAC Contribution		20,000	20,000	20,000	20,000	20,000	20,000	
Deerspring Splashpad/ADA Accessibility Projects	205,000	185,000	185,000	185,000	185,000	185,000	185,000	
Total Special Recreation	275,000	278,000	281,000	284,000	287,000	290,000	293,000	85-00-00-6207000

Capital Projects

	2022	2023	2024	2025	2026	2027	2028	
Deerspring Splashpad	702,449							90-41-00-6103000
Total Capital Projects	702,449	0	0	0	0	0	0	

Summary of Replacement Items

	2022	2023	2024	2025	2026	2027	2028
Information Technology	35,000	63,000	66,000	52,000	47,000	27,000	60,000
Park Vehicles & Equipment	123,000	130,000	130,000	125,000	125,000	150,000	153,000
Parks Improvements	971,000	736,000	1,080,000	1,475,000	944,000	740,000	370,000
Golf Club & Learning Center	397,558	428,816	353,816	335,816	314,316	296,257	215,000
Swimming Pools	31,000	108,000	140,000	40,000	30,000	10,000	10,000
Sachs Recreation Center	158,805	262,620	243,551	185,103	228,783	140,597	139,551
Jewett Park Community Center	62,485	361,000	11,000	11,000	11,000	11,000	11,000
Patty Turner Center	59,000	301,500	16,500	16,500	16,500	16,500	16,500
Special Recreation	275,000	278,000	281,000	284,000	287,000	290,000	293,000
Capital Projects	702,449	0	0	0	0	0	0
	2,815,297	2,668,936	2,321,867	2,524,419	2,003,599	1,681,354	1,268,051

**Deerfield Park District
3-year Bond Capital Plan
July 2022 - June 2025**

<u>Park Improvements</u>	2022	2023	2024	2025
Jewett Park 2.1	20,000	1,000,000	960,000	
Pickleball/Ballfields	630,000			
Wi-Fi in the parks		25,000	25,000	
Shade Structures		25,000	25,000	
Total Park Improvements	650,000	1,050,000	1,010,000	0
<u>Golf Club</u>	2022	2023	2024	2025
Golf clubhouse roof, siding, patio & deck roof	485,000			
Total Golf Club	485,000	0	0	0
<u>Sachs Recreation Center</u>	2022	2023	2024	2025
<u>Roofs</u>				
Roofs (2) OR				
Interior renovations TBD		600,000		
<u>Interior Renovation</u>				
West - carpet, lobby/front desk renovation	150,000			
East - painting, carpet and track resurface		205,000		
Total Sachs Recreation Center	150,000	805,000	0	0
<u>Jewett Park Community Center</u>	2022	2023	2024	2025
Building renovation	100,000	100,000	300,000	350,000
Total Jewett Park Community Center	100,000	100,000	300,000	350,000
<u>Summary</u>	2022	2023	2024	2025
Parks Improvements	650,000	1,050,000	1,010,000	0
Golf Club	485,000	0	0	0
Sachs Recreation Center	150,000	805,000	0	0
Jewett Park Community Center	100,000	100,000	300,000	350,000
Grand Totals	1,385,000	1,955,000	1,310,000	350,000