



## **The Kenilworth Park District Strategic Plan**

### **Kenilworth Park District Board of Commissioners**

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Michelle Brookfield, Assembly Hall Manager

Kevin Sohn, Maintenance

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## **Introduction**

Strategic planning is an organizational management activity that is used to set priorities, focus energy and resources, strengthen operations, and ensure that staff and Board members are working toward common goals. It also establishes an agreement around intended outcomes/results and assesses for adjustments within the organization's direction in response to trends and a changing environment. Effective strategic planning describes not only where an organization is going and the actions needed to progress, but it also measures the success in achieving the intended outcomes/results.

The Kenilworth Park District has developed a Strategic Plan to provide direction in serving their community in parks and recreation. The plan creates direction for the future allocation of resources, financial stability, organizational culture efforts, and the capacity for learning and growth.

## **Mission**

As stewards of the community, the Kenilworth Park District is committed to preserving and improving our parks, facilities, and natural spaces and to enhancing and expanding recreational offerings and quality programs while promoting well-being for all residents.

## **Vision**

The Kenilworth Park District strives for excellence in serving the well-being and recreation needs of our community through a collaborative, innovative, and sustainable approach.

## **Organizational Values**

The overview of the organizational values is to guide principles to improve general financial performance. This should then demonstrate greater value meaning overall price per property value that would effectively utilize revenue. Ultimately promoting all facilities and recruit more facility usage both privately and publicly.

### **Efficiency**

- Align financial resources to the needs of the district.

### **Operational Excellence**

- Ensure financial resources are capable of delivering high quality services and facilities.

### **Invest in the Future**

- Emphasize financial resource allocation to areas providing lasting benefit.

### **Promote Community Well-being**

- Ensure financial resources are allocated to areas promoting health and wellness.

## Value Based Strategic Initiatives

Strategic Initiative	Strategic Objectives	Strategic Measures	Target Outcome
Quality Community Services and Experiences	<ul style="list-style-type: none"> <li>-Align programs with community wants and needs</li> <li>-Increase participation</li> <li>-Increase participant satisfaction</li> </ul>	<ul style="list-style-type: none"> <li>-Total enrollment by program</li> <li>-Participant satisfaction</li> <li>-Participant retention</li> </ul>	Participant Loyalty and Retention
Establish Long-Term Financial Strategies	<ul style="list-style-type: none"> <li>-Increase available fund balance</li> <li>-Align financial resources with district needs</li> <li>-Increase program and facility revenue</li> </ul>	<ul style="list-style-type: none"> <li>-Program revenue</li> <li>-Facility revenue</li> </ul>	Financial Stability
Developing Community Relationships	<ul style="list-style-type: none"> <li>-Build image and brand</li> <li>-Utilize partnerships within community</li> </ul>	<ul style="list-style-type: none"> <li>-Program and facility awareness</li> <li>-Partner and participant satisfaction</li> </ul>	Community Engagement
Promote Inclusivity	<ul style="list-style-type: none"> <li>-Increase program offerings to be more inclusive</li> </ul>	<ul style="list-style-type: none"> <li>-Numbers and types of programs offered</li> <li>-Total enrollment</li> <li>-Participant satisfaction</li> </ul>	Overarching Community Well-being

## Population Served

As of the census of 2010, there were 2,513 people, 800 households and 699 families residing in the village. There were 800 households, out of which 47.6% had children under the age of 18 living with them, 79.3% were headed by married couples living together, 5.9% had a female householder with no husband present, and 12.6% were non-families. 11.1% of all households were made up of individuals, and 6.7% were someone living alone who was 65 years of age or older. The average household size was 3.14, and the average family size was 3.41.

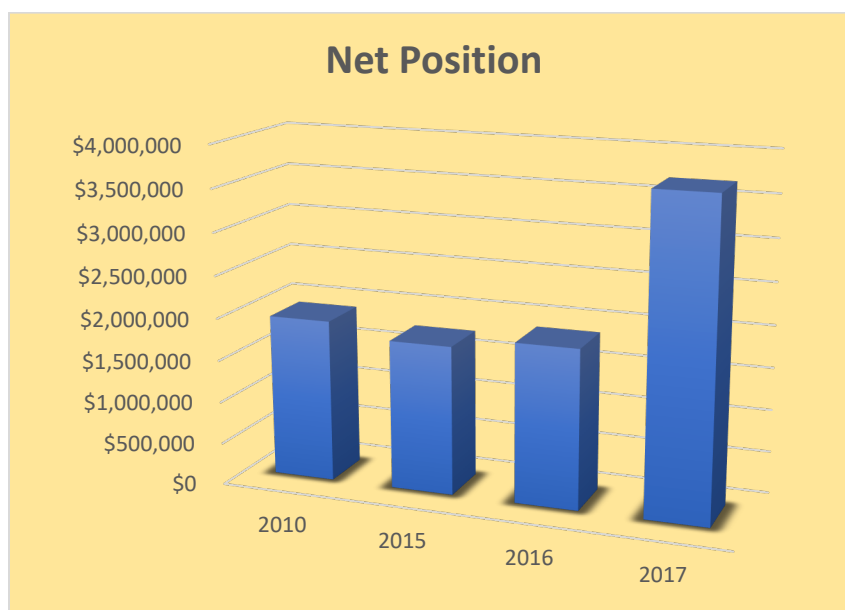
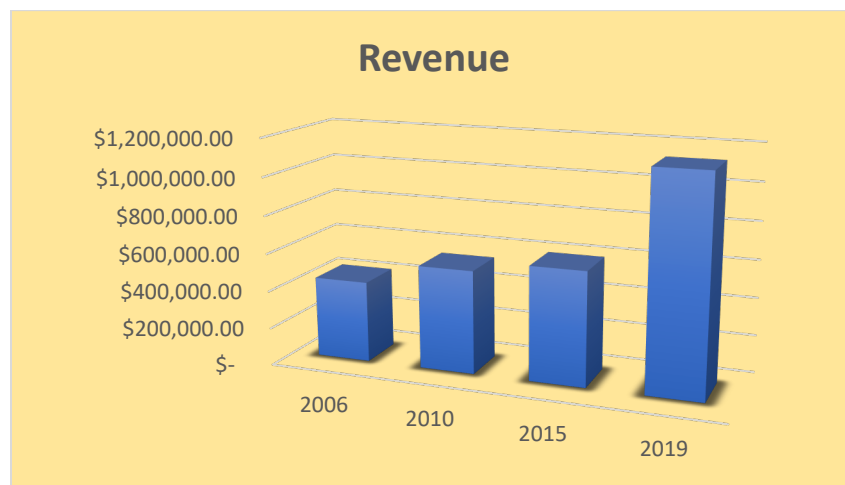
In the village, the population was spread out with 34.3% under the age of 18, 4.9% from 18 to 24, 14.6% from 25 to 44, 32.6% from 45 to 64, and 13.4% who were 65 years of age or older. The median age was 42.4 years. For every 100 females there were 95.3 males. For every 100 females age 18 and over, there were 91.2 males.

## Population Needs and Opportunities

The Kenilworth Park District currently offers over 140 recreation programs over the course of the year. Most of the programs are for participants 1<sup>st</sup> through 8<sup>th</sup> grade. The District plans to explore the possibility of adding recreation space through capital planning. The addition of space will allow the District to expand programming to a wider variety of age groups.

## Finance

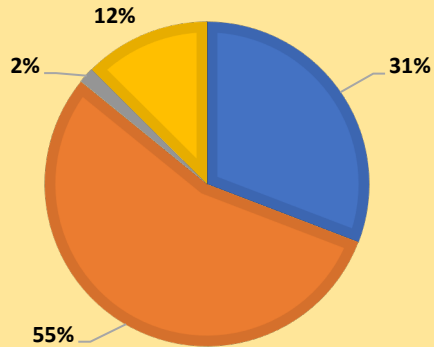
The Kenilworth Park District's overall financial performance has been increasing steadily since 2006. Revenue has risen 164% from \$430,341 in 2006 to \$1,135,247 in 2019. Net position has risen 114% from \$1,730,723 in 2006 to \$3,703,946 in 2017. The increase in net position was due largely to receiving the donation of the Kenilworth Assembly Hall in 2016. The donation equaled \$1,833,900.



## Revenue Summaries

### 2008 REVENUE BREAKDOWN

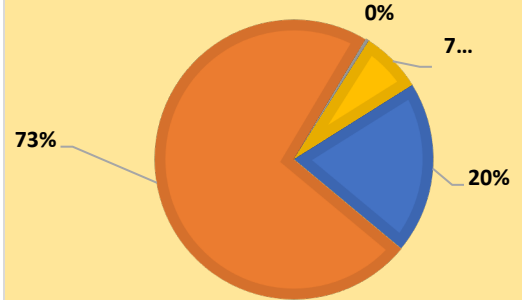
■ Charges for Services ■ Property Taxes  
■ Gifts/Donations ■ Interest



Source	Amount
Charges for Services	\$ 191,168.00
Property Taxes	\$ 341,256.00
Gifts/Donations	\$ 10,171.00
Interest	\$ 77,638.00

### 2010 REVENUE BREAKDOWN

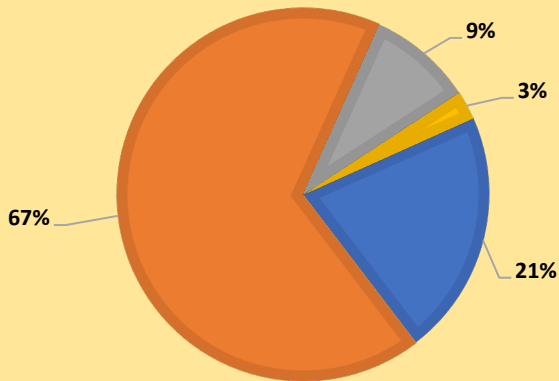
■ Charges for Services ■ Property Taxes  
■ Gifts/Donations ■ Interest



Source	Amount
Charges for Services	\$ 102,065.00
Property Taxes	\$ 371,786.00
Gifts/Donations	\$ 2,279.00
Interest	\$ 36,408.00

### REVENUE BREAKDOWN 2015

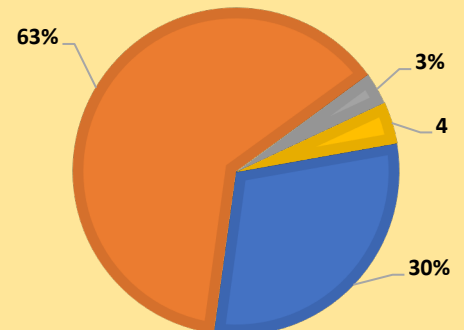
■ Charges for Services ■ Property Taxes  
■ Gifts/Donations ■ Interest



Source	Amount
Charges for Services	\$ 137,288.00
Property Taxes	\$ 432,984.00
Gifts/Donations	\$ 58,741.00
Interest	\$ 16,107.00

### 2017 REVENUE BREAKDOWN

■ Charges for Services ■ Property Taxes  
■ Gifts/Donations ■ Interest

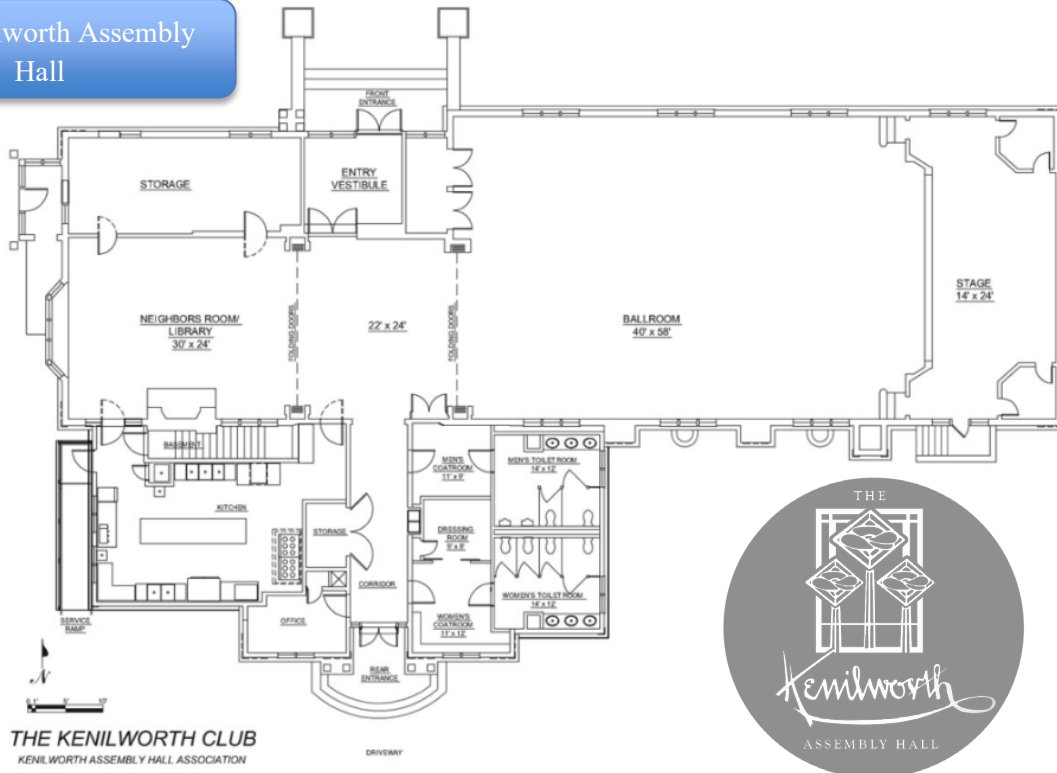


Source	Amount
Charges for Services	\$ 274,466.00
Property Taxes	\$ 575,616.00
Gifts/Donations	\$ 28,699.00
Interest	\$ 37,370.00

# Construction Project Initiatives

## Building(s)

### The Kenilworth Assembly Hall



The Kenilworth Assembly Hall provides multiple spaces for all your event needs. The Grand Ballroom can hold 200 guests for a plated dinner and 250 for a cocktail event. The Neighbor Room can hold up to 75 people. Official capacities are subject to the layouts and materials used.

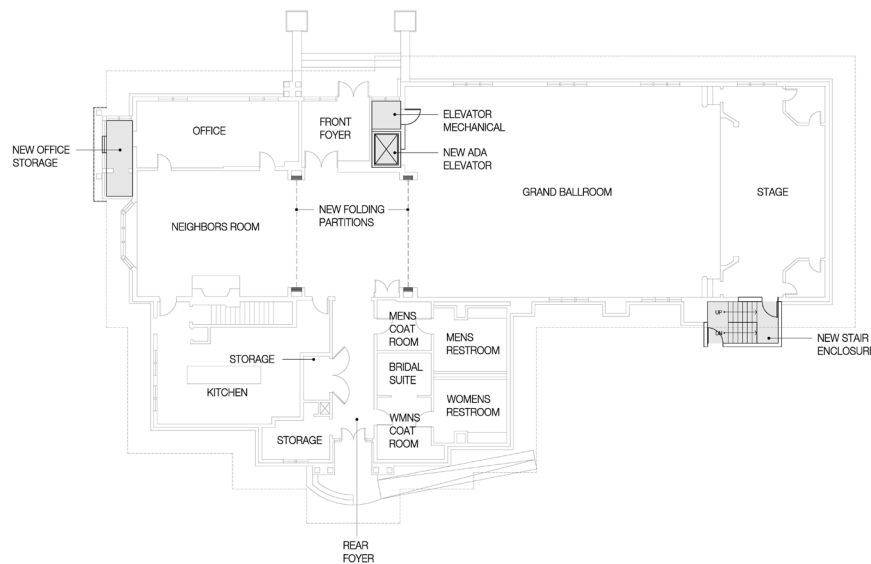
## Overview

- Improve General Financial Performance
  - Demonstrate greater value (price/property value)
  - Effectively utilize revenue
    - Promote facility
      - Recruit facility private/public usage
  - Improve recreational program offerings for all ages

## Strategic Initiatives

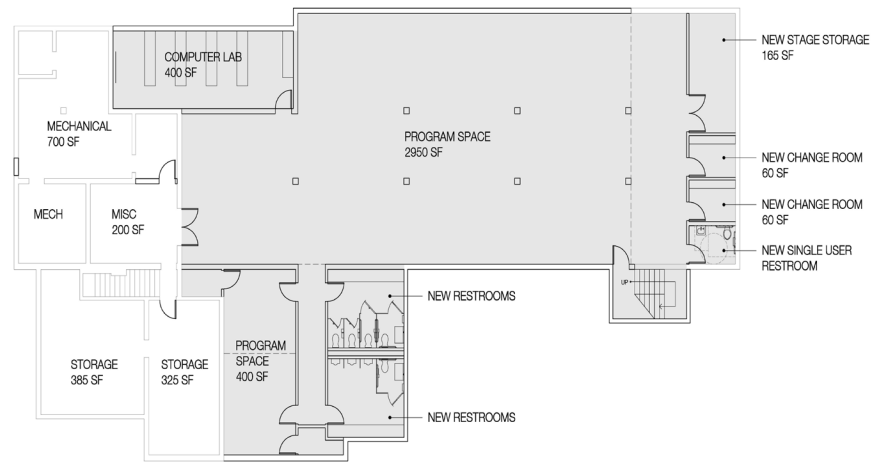
- (Outdoor) Lawn Flooding
  - French drainage system in west and southeast lawns
- ADA Accessibility
  - Side Deck
    - Provides outdoor atmosphere
    - Allows room placement for automatic door entrance
  - LED Lighting
    - Allows for night visibility and glare reflectors for guidance
- Additional Parking
  - Eliminates vehicle overcrowding

- Promotes reserved ADA spaces
- Public Maintenance
  - Waste relocation
    - Serves for general aesthetic atmosphere
    - Provides additional space for the deck
- (Indoor) Lighting
  - Replace current light fixtures with proper historical year fixtures
  - Develop replacement fund with resale of old fixtures
- Basement
  - Develop a long-term capital plan to transform the basement into usable recreational space
  - Develop large, multi-purpose rooms to be used for recreational programming
  - Install an ADA accessible elevator
  - Computer lab for youth and adult programming
  - Dressing rooms under stage for increased theater programming
  - Storage for recreational programs
  - Improve structural integrity of building



FIRST FLOOR PLAN  
SCALE: 1' = 1/16"

KENILWORTH ASSEMBLY HALL RENOVATION

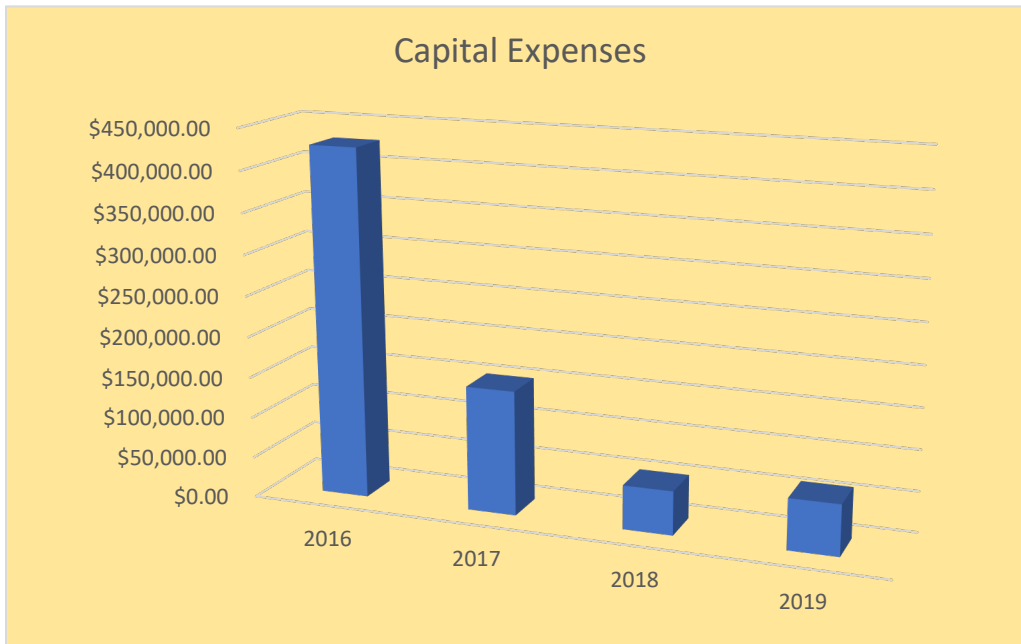


BASEMENT PLAN  
SCALE: 1' = 1/16"

KENILWORTH ASSEMBLY HALL RENOVATION



## Accomplished Assembly Hall Strategic Initiatives with Capital Expenses



## Accomplished Assembly Hall Strategic Initiatives with Capital Expenses with Breakdown by Category

### 2016 - \$427,325.30

Expense Category	Amount
Safety	\$ 700.00
Infrastructure/Systems	\$ 1,500.00
Foundation/Flood Control	\$ 205,517.00
Important - Support Programming	\$ 44,921.00
Interior Structural Improvements	\$ 89,500.00
Maintenance/Repair	\$ 72,240.00
Chairs/Tables/Place Settings	\$ 12,947.30

### 2017 - \$152,198.30

Expense Category	Amount
Safety	\$ 700.00
Infrastructure/Systems	\$ 1,500.00
Foundation/Flood Control	\$ 17,090.00
Important - Support Programming	\$ 19,921.00
Interior Structural Improvements	\$ 74,500.00
Maintenance/Repair	\$ 30,240.00
Chairs/Tables/Place Settings	\$ 8,247.30

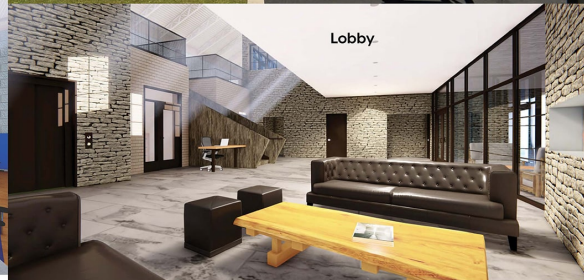
**2018 - \$53,577.00**

Expense Category	Amount
Safety	\$ -
Infrastructure/Systems	\$ -
Foundation/Flood Control	\$ 8,010.00
Important - Support Programming	\$ 19,067.00
Interior Structural Improvements	\$ -
Maintenance/Repair	\$ 25,000.00
Chairs/Tables/Place Settings	\$ 1,500.00

**2019 - \$61,127.00**

Expense Category	Amount
Safety	\$ -
Infrastructure/Systems	\$ -
Foundation/Flood Control	\$ 39,427.00
Important - Support Programming	\$ 15,000.00
Interior Structural Improvements	\$ 3,500.00
Maintenance/Repair	\$ -
Chairs/Tables/Place Settings	\$ 3,200.00

## VILLAGE HOUSE DETAILS



The plan for a revitalized Kenilworth Village House has been created jointly between the Park District and School District. The current Village House dates from 1964 and no longer adequately serves the needs of our community and puts Kenilworth at a competitive disadvantage compared to our neighboring communities with regard to our ability to offer high quality extracurricular programs, both academic and athletic, to the children of Kenilworth. The revitalized Village House will help Kenilworth maintain its status as a highly desirable place for new young families.

### Strategic Initiatives

- Proposed size of 20,000 square feet
- The gymnasium
  - A full-size gymnasium
  - Flexibility to serve as school cafeteria
- Welcome lobby
  - Warm and welcoming entrance to the new facility
- Green rooftop patio
  - Promote environmental awareness
  - Provide an innovative outdoor area to socialize
- Outdoor patio
  - Will feature a large outdoor fireplace overlooking Townley Field
  - Provide an innovative outdoor area to socialize

Accompanying the building will be a rebuilding of Cumnor Road north of Melrose that will meet current fire safety standards while maintaining its current character as a quiet, non-

thoroughfare street. In addition, the project will complete the Green Bay trail along the railroad tracks to the train station. This will be a major safety enhancement to the School as it will remove high speed bicycle traffic from the blacktop.

## **Kenilworth Park District Properties & Resources**

### **Strategic Initiatives**

#### ADA Accessibility

- The Kenilworth Park District will enact a short-term ADA Accessibility plan for the Kenilworth Assembly Hall in 2020.
  - ADA Accessibility to be funded by the 5/8 Special Recreation Levy
  - ADA Accessibility items to be found through a needs assessment that shall be conducted in early 2020
- The Kenilworth Park District shall conduct additional needs assessments in all Park District owned properties in 2020

#### Park and Property Maintenance Standards

- The Kenilworth Park District shall increase maintenance standards in all Park District owned and maintained properties by 2020 to include fertilization, bed definition, weed spraying, and weekly bed maintenance.

### **Park(s)**

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#### Centennial Park



Centennial Park was renovated in 2014. This park holds the Wilmette connection to the Green Bay Bike Trail. The blacktop bike trail is due for resurfacing in 2020.

#### Charles Ware Memorial Garden

Established by Kenilworth Garden Club (KGC) member Mrs. Charles Ware in 1938. The Charles A. Ware Memorial Garden has been a part of Kenilworth for over 75 years. Kenilworth Garden





Club has been associated with Ware Garden since its establishment. It is located on the northwest corner of Kenilworth Avenue and Warwick Road in Kenilworth and is the property of the Kenilworth Park District.

Maggi Park



Maggi Park was renovated in 2016 with the installation of new planting beds, native plants, and several berms. The new plan was designed in conjunction with famed landscape architect Jens Jenson's vision in mind.

Mahoney Park



The Wildflower and Bird Sanctuary in Mahoney Park in Kenilworth (1933). The park was conceived in 1929 for the purposes of nature study. Jens Jensen was commissioned to design the park, which was completed in 1933. Three council rings, a favorite Jensen feature, are found in the park. It is stylistically like the Lincoln Memorial Garden, which Jensen designed in Springfield three years later. The Park is on the National Historic Register.

#### North Park



North Park was renovated in 2016 Maggi Park was renovated in 2016 with the installation of new planting beds, native plants, and several berms. The new plan was designed in conjunction with famed landscape architect Jens Jenson's vision in mind.

#### PeeWee Park





Pee-Wee Baseball Field was renovated in 2017 with a generous gift from the Kenilworth Winnetka Baseball Association. It is a premier 8u/9u field. In 2018 a scoreboard was donated by residents William T. Bartholomay and Cathy Bartholomay. In 2019, a flag pole and dedication to Chris Fix was installed next to the scoreboard.

Townley Field



Townley Field serves as the Kenilworth Park District's main recreational field.

### **Implementation Guidelines**

- All employees will receive a copy of the Strategic Plan or electronic access to the Plan.
- A summary of the Plan will be available on the Park District's website.
- The District will provide regular reporting on the Plan's progress.
- At the beginning of each year, staff will be responsible for updating each goal.
- Project Leaders are responsible for reporting on their team's goals in a quarterly report. A spreadsheet will list the Strategic Initiative, Goals and Objectives, Measurement, start date and completion date, and staff members responsible for the goal's completion.
- Every employee's goals (Work Plan) will have a direct correlation to the District's Strategic Plan.
- Each year, the staff and Board will review the Plan process and address any parts of the process.

