GLEN ELLYN AQUATIC CENTER

Glen Ellyn Park District
Glen Ellyn Aquatics Initiative

Indoor Aquatic Center Study

The Isaac Sports Group
HGA Architects and Engineers
USAquatics

March 26, 2014
The Team

Stu Isaac, President
  – Project Leader-Needs, Goals and Analysis

Duane Proell
  – Programming, Design, Operations, Management

d’Andre Willis, AIA, LEED AP
  – Space Program, Planning

Victor Pechaty, AIA; Andrew Lasca
  – Design Concepts, Site Analysis, Project Cost Analysis

Tom Schaffer, President
  – Analysis of Sunset Pool
  – Facility sustainability

*ISG and USAquatics are Preferred Suppliers of the United States Swimming Facility Division*
The Process

• Understand Community and Stakeholder project needs, goals and objectives
  – Build on 2012 GE Interest and Opinion Survey
  – GEAI, Park District, Schools, Teams
  – Wide range of user constituencies
• Facilitate consensus on goals and objectives
• Develop program opportunities and model
• Develop design options
• Estimate project cost projections
• Analyze Site Options
• Develop financial operating projections
2012 Park District
Community Attitude and Interest Survey

• Indoor pools only facility ranked as important that is not currently available in Glen Ellyn Park District
• Indoor pools ranked last in how well needs are met
• Four activities with lowest needs met scores
  • Adult fitness
  • Adult swimming
  • Youth competitive swimming
  • Learn to swim
Underserved Needs for parks and recreation programs

An Indoor Swimming Pool would serve 4 of the 5 programs with the greatest need

Unmet Need is calculated at % of Households stating a need multiplied by % of need not being met. A need is considered unmet if 50% or less is being met.

Questions 10 and 10a from Glen Ellyn Park District Survey by Leisure Vision/ETC (December 2012)
Underserved Needs for parks and recreation facilities

An Indoor Swimming Pool is an underserved facility need

Unmet Need is calculated as % of Households stating a need multiplied by % of need not being met. A need is considered unmet if 50% or less is being met.

Questions 8 and 8a from Glen Ellyn Park District Survey by Leisure Vision/ETC (December 2012)
Program Development

- Recreation and Leisure
- Fitness and Wellness
- Senior Programs
- Water Safety and Learn to Swim
- Therapy and Rehab
- Competition, Training, Events
- Fun and Family
- Inclusive
  - All Ages
  - Special needs
  - Underserviced Populations
- Scheduling
- Partnership Potential
# Therapy/Teaching Pool Schedule

<table>
<thead>
<tr>
<th>Time</th>
<th>Monday</th>
<th>Tuesday</th>
<th>Wednesday</th>
<th>Thursday</th>
<th>Friday</th>
<th>Saturday</th>
<th>Sunday</th>
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<td>Lap Lanes</td>
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Main Program Pool Schedule

Time of Day

Shallow Area

<table>
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<tr>
<th>Time</th>
<th>Activity</th>
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<tbody>
<tr>
<td>5:00 AM</td>
<td>Masters Lap Lanes</td>
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<tr>
<td>6:00 AM</td>
<td>Local Club Teams</td>
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<tr>
<td>7:00 AM</td>
<td>Lap Lanes Deep Water Fitness</td>
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<tr>
<td>8:00 AM</td>
<td>Senior Community Programming</td>
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<tr>
<td>9:00 AM</td>
<td>Open Programming Special Olympics Paralympics</td>
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<tr>
<td>10:00 AM</td>
<td>School PE Programming</td>
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<td>11:00 AM</td>
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<tr>
<td>12:00 PM</td>
<td>Senior Programming</td>
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<td>3:00 PM</td>
<td>Disabled Special Needs</td>
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<td>Special Olympics Paralympics</td>
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<tr>
<td>5:00 PM</td>
<td>Lap Lanes Local Club Teams</td>
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<td>Rental Programming</td>
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Deep Area

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<td>2:00 PM</td>
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<tr>
<td>3:00 PM</td>
<td>High School Team HS Diving</td>
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<tr>
<td>5:00 PM</td>
<td>Local Club Teams Club Diving</td>
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<tr>
<td>7:00 PM</td>
<td>Community &amp; Open Programming or rental space</td>
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<tr>
<td>8:00 PM</td>
<td>Community &amp; Open Programming or rental space</td>
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<td>9:00 PM</td>
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</table>

Color Key

- Water Polo or Synchro
- Masters/Triathlon
- Local Area USA Swimming Teams
- Outside Team Rental Lanes
- Disabled/Spec & Para Olympics
- Glenbard High School Team
- Other School Teams
- Rental/Income
- Fitness Programming School/Community Membership Programming
- General Lap Lanes
- Swim Lessons
- Diving
- Camp Programming Senior Programming
SITE CONSIDERATIONS

- Access to potential users
  - Roads and transportation
  - Proximity to users (demographic considerations)
- Suitability of site for building and appropriate zoning
- Cost/ease of acquiring the site—Current Park District Land
- Positive impact on local area
  - Synergy with other facilities surrounding site
- Room/Potential for Growth/Expansion
- Parking and amenities to support large events and activities
Design integration
• Shared access control
• Greater flexibility in multipurpose flex and meeting space
• Enhanced and new amenities for Ackerman Rec
• Additional access points to overall facility
• Flexible locker spaces for overflow during large wet or dry events
• Existing parking and infrastructure
Programming Synergy
• Integrate cross training
• Provide wider activities and facilities for entire family
• Enhancing both Ackerman Rec and Aquatic Center membership and usage
• Provide wider range of fitness options for seniors, special needs and other fitness programs utilizing wet and dry programs
• Reduce staff costs through shared positions and overlapping responsibilities
Integrate and Enhance Connections
• Programming
  o Water sports/recreation
  o Training –Kids/Masters Swimmers/Lap Swimming
  o Team training and events
  o Deep and shallow water aqua exercise
  o Cross training/Triathlon
  o Lifeguard and water safety classes
  o Water Polo/Diving/Synchronized swim
  o Scuba
  o Climbing Wall
  o School Programming
• Programming
  o Teaching
  o Learn to swim classes
  o Aquatic fitness classes and programs
  o Senior fitness
  o Aquatic therapy/rehabilitation
Main Program Pool  Option #1

• 80-81 degrees
• 25 yard 8-lane pool (75 feet by 67 feet)
  ◦ Eight 8-foot wide 25 yard lanes
  ◦ Diving: 2 x 1-meter boards with Durafirm Stands
• 4 ½ to 13 foot depth
• Seating/Viewing for 200 spectators on deck level
Therapy/Teaching/Fitness Pool Option #1

- 88 degrees
- 60 feet by 25 feet
- 3.5 feet to 4.5 feet depth
- 3 x 7 foot wide 20 yard lap lanes
- Ramp and lift entry
Option #1
Main Program Pool  Option #2

- 80-81 degrees
- 25 yard x 121 foot stretch pool
  - 16 x 7 foot training/lap lanes
  - Eight x 9-foot 25 yard competition and training lanes with 6 lap lanes
  - Moveable bulkhead
- Diving: 2 x 1-meter and 1 x 3 meter boards
- 4 ½ to 13 foot depth
- Seating/Viewing for 400 spectators on second level
Therapy/Teaching/Fitness Pool Option #2

- 88 degrees
- 60 feet by 30 feet
- 3.5 feet to 4.5 feet depth
- 4 x 7 foot wide 20 yard lap lanes
- Ramp and lift entry
Option #2

Building Addition

Proposed Parking

Lighted Adult Softball Fields

Renovated softball fields

Prairie

Woodland

Wetland

Preservation Area

Signage

Bike Rack

Norris Design
Planning | Landscape Architecture
Option #2

OPTION - 2 MAIN PROGRAM/ACTIVITY POOL
OPTION - 2 TEACHING POOL
Option #2

LEVEL 1

1. Main Pool
2. Teaching Pool
3. Patio
4. Party Room
5. Kitchen
6. Multifunction Space
7. Offices
8. Viewing Area
9. Lobby
10. Reception
11. Guard Room
12. Family Changing
13. Locker Rooms
14. Specialty Lockers
15. Staff Lockers
16. Storage
17. Mechanical
18. Concessions/Cafe
Option #2

LEVEL 2

19 Main Pool
20 Flex Deck/Expanded seating
21 Meeting/Function Space
22 Studio/Meeting/Function Space
Main Program Pool  Option #3

• 25 yard x 51.2 meter
  o 23 x 25 yard lap, training and competition
  o 10 x 7.3 foot wide 50m lanes
  o Moveable Bulkhead
  o Diving: 2 x 1 and 2 x 3 meter boards with Durafirm Stands

• 4 ½ to 12 foot depth

• Seating/Viewing for 600 spectators on second level
• 88 degrees
• 25 yard by 38 feet
• 3.5 feet to 4.5 feet depth
• 5 x 7 foot wide 25 yard lap lanes
• Ramp and lift entry
• Stairs
Option #3

OPTION - 3 MAIN PROGRAM/ACTIVITY POOL
OPTION - 3 TEACHING POOL
• Family and handicap changing rooms
• General Locker rooms:
• Lounge/Viewing Area
• Aquatic offices/Lifeguard-First Aid office
• Classroom and meeting/function space
  – Dividable into smaller spaces
  – Access for both wet and dry classrooms
  – Preparation/catering kitchen
• Provide additional flex space and amenities to support Ackerman Rec
Shared Facility Amenities-Ackerman Rec Center

- Birthday Party function space-adjacent to pool
- Offices
  - Includes facility and program Management and Staff
- Security and Point of Access Control
- Training Room
- Dry-land training space
- Restrooms
- Lobby
- Enhanced parking
- Concession facilities
<table>
<thead>
<tr>
<th>Square footage</th>
<th>Total</th>
<th>Footprint</th>
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<tbody>
<tr>
<td>• Option #1</td>
<td>22,551</td>
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<tr>
<td>• Option #2</td>
<td>36,459</td>
<td>32,959</td>
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<tr>
<td>• Option #3</td>
<td>53,472</td>
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# Glen Ellyn Aquatic Center Construction Cost Estimates

## (in Millions)

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<tr>
<td>Contingency (7%)</td>
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<td>$7.3</td>
<td>$11.4</td>
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Cost/Square Foot Construction:
- #1: $260
- #2: $255
- #3: $245

Cost/Square Foot Total Project:
- #1: $325
- #2: $314
- #3: $297
# Glen Ellyn Aquatic Center

## Net Revenue

**(Year Two of Operation)**

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<td>Program Expenses</td>
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**NET (DEFICIT)**

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<td>(75,902)</td>
<td>35,682</td>
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Ackerman Recreation Center

Enhance Membership
• Option #2: $200,000/year incremental
• 50% in Aquatic Center Budget

Enhance Programming
• Participation and Revenue

Cost Effectiveness
• Shared staffing and management
• New flex shared space
Sunset Park Pool

Enhanced Integrated Programming
• Free up space for wider range of outdoor programming
• More family/adult time at Sunset
• Expansion of Gator Swim Team
• Programs moving indoors

Cost Effectiveness
• Coordinated staffing and management
Job Creation

Aquatic Center

Job Creation

Construction Jobs
- 15-30 construction FTE jobs over 18 months

Permanent Jobs
- 8 new full time management and operational jobs
- Many new part-time and hourly jobs
  - 25-35 lifeguard part-time jobs
  - 20-30 instructor and counselor position

Over the first five years of operation:
- $2,935,000 in total salaries and wages
Time Line

March 26th       Public meeting
April 10th      Submission of final report
April 15th      GEPD Board report acceptance
May forward     Ongoing GEPD discussion and strategic planning
The Glen Ellyn Aquatic Center

• No facility touches as wide a range of the Park District population or will be used by more people

• Well designed aquatic center is the most effective multi-generational recreation facility

• Enhances the value of existing GEPD facilities

• Provides concurrent activities for the entire family

• Fun, fitness, recreation, sport, education

• Financially sustainable