



Park Forest Aquatic Complex Study

HPArchitects

In Association

Councilman ▪ Hunsaker

ELA Group, Inc.

August 28, 2006

Park Forest Community Swimming Pool History

- 1970 Park Forest Pool opens
- 1991 Pool Finish, Pool Filter & Wading Pool renovations
- 2002 Aquatics Feasibility Study
- 2004 Aquatics Feasibility Study Extension
- 2005 (fall) State Grant for Master Site Plan approved
- 2006 (spring) Project Consultants selected by CRRA

Park Forest Pool

Summer 2005 Programs

Instruction - Recreation - Competition

Including programs & special events, the pool hosted an average of 206 visits per day last summer.

- 14,325 recreational swim visits
- PF Swim Team: 130+ youth
- PF Swim Lessons: over 160 registrations
- **Special Events:** Swim Meets, Family Fun Nights, Hot Night Swims
- Group Pool Rentals

Regional Funding for Community Aquatics: *Welch Pool, Park Forest Pool, Rental of SCAHS Natatorium*

- Operations: \$341,508 for 2006
 - 65% from Pool Users (Admissions, Program Fees, Rentals)
 - 35% from Municipal Contributions
- Capital Projects / Capital Repairs
 - Municipal Contributions (5)
 - Grants
 - Donations



Park Forest Community Swimming Pool Renewal Goals

- Update the pool to make it attractive, fun & safe for all customers; meet newer codes.
- Retain the neighborhood scale; Park Forest Pool should complement, not duplicate, features at Welch Pool
- Keep the capital & operating costs reasonable for customers and for the 5 municipalities.
- Cooperate for PFMS uses of pool parking area (off-season)

Proposed PFP Renewal Timeline

- April-July 2006 - Develop the Master Site Plan
- August 2006 - Obtain endorsements from the 5 municipalities and finalize the Master Site Plan
- Sept. 2006 - Submit grant application for State funding assistance for construction
- Fall 2007 - Obtain approval of local & state funding
- Spring 2008 - Finalize construction and bid documents, solicit and award bids.
- Fall 2008 - Begin construction
- Summer 2009 - Renewed Pool opens in May / June



Process

- Evaluate Existing Area Providers
- Research Area Demographics
- Identify Potential User Groups
- Develop Options for Programming
- Develop Project Cost Estimates
- Estimate Revenue Potential
- Estimate Operating Expenses
- Determine Cashflow

Options Overview

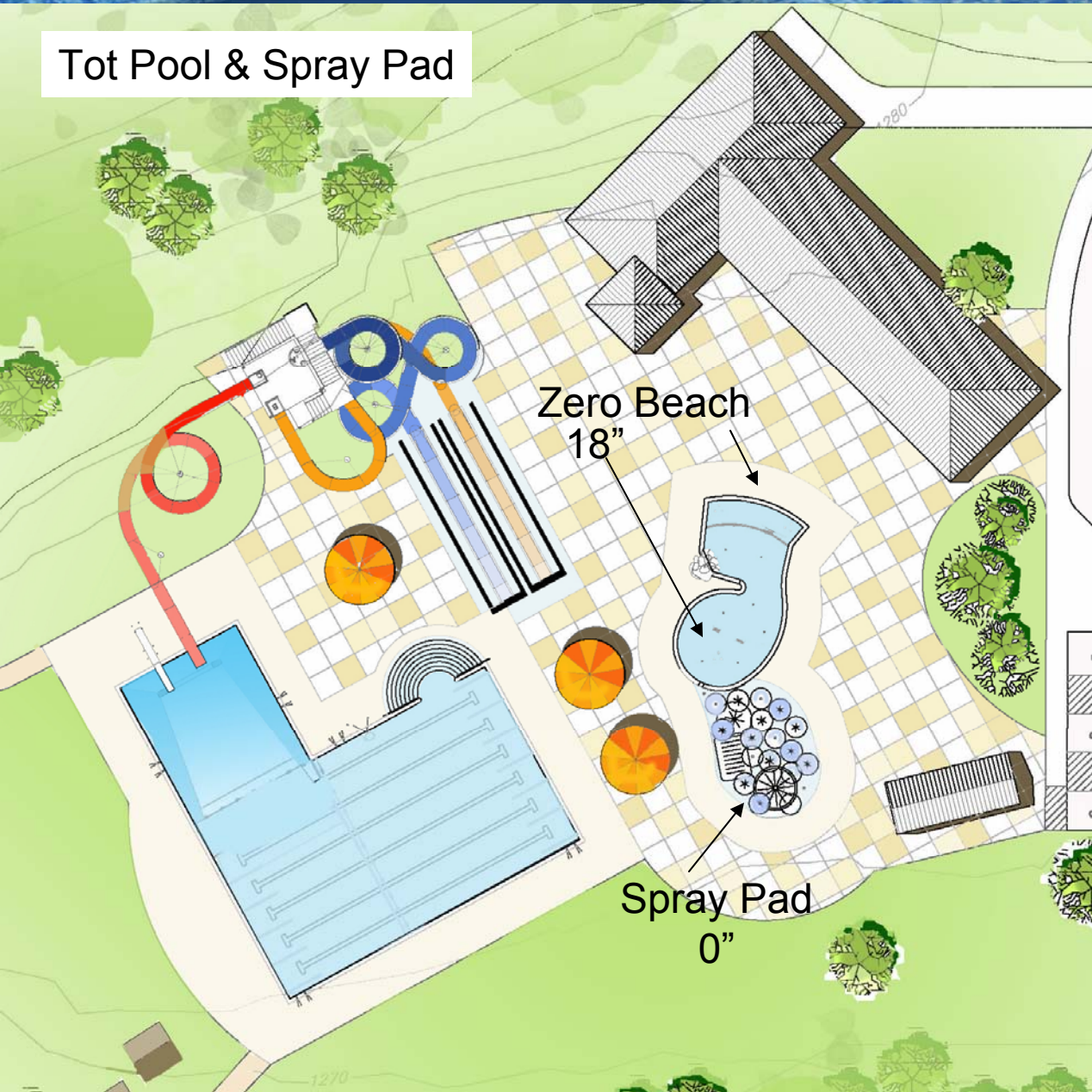


- Option 1: Repair
 - New bathhouse, main pool, new tot pool
 - \$1,620,000
- Option 2: Replace
 - New bathhouse, new pools – same program, new mechanical building
 - \$2,460,000
- Option 3: Replace w/ Fun
 - Similar to option 2 w/ slides
 - \$3,200,000
- Option 4: Family Aquatic Center
 - 6 lap lanes, current channel, play feature, waterslides, splash pad.
 - \$4,290,000

Option 3: Replace w/ Fun



Tot Pool & Spray Pad



Option 3: Replace w/ Fun



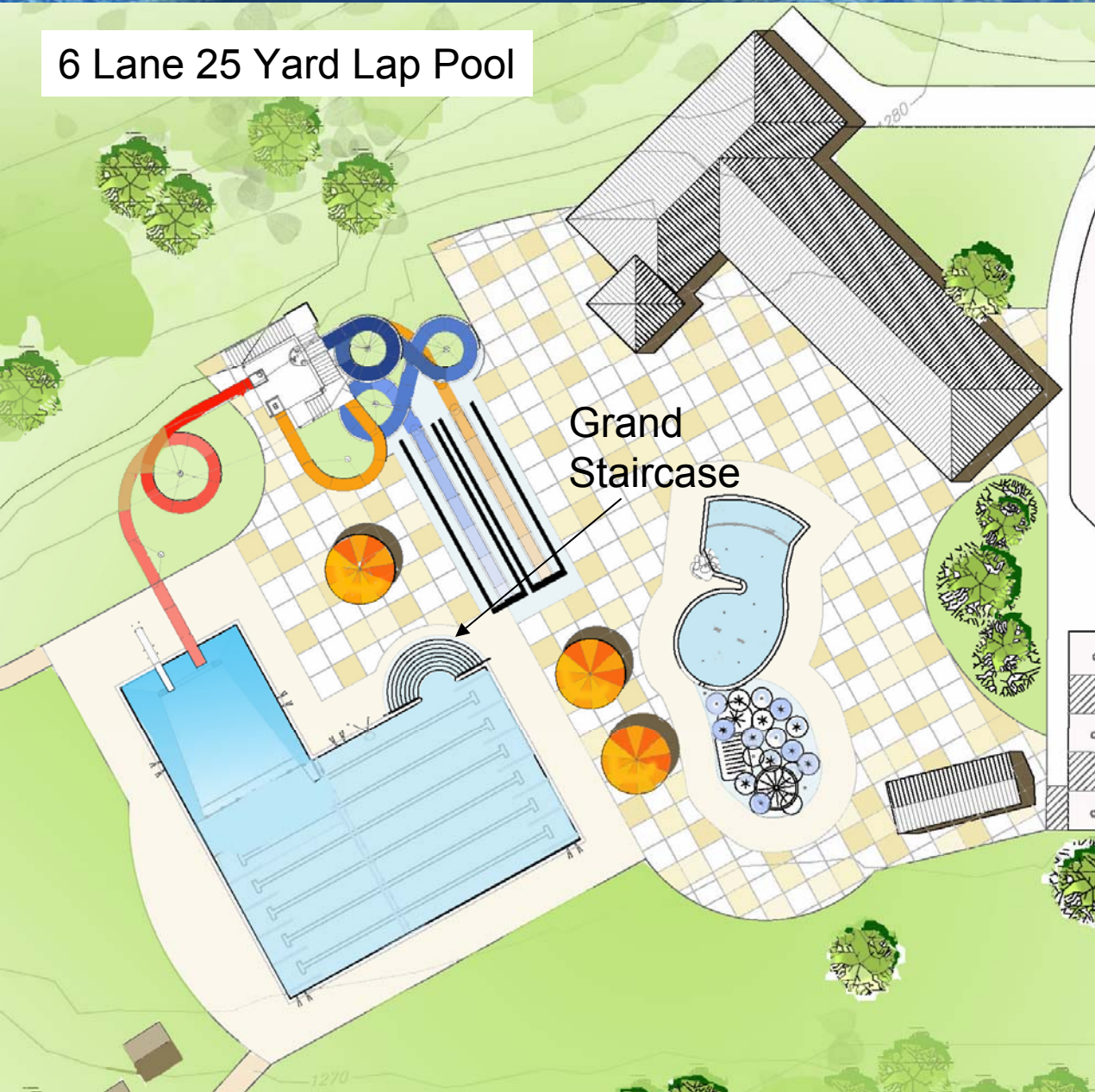
6 Lane 25 Yard Lap Pool



Option 3: Replace w/ Fun



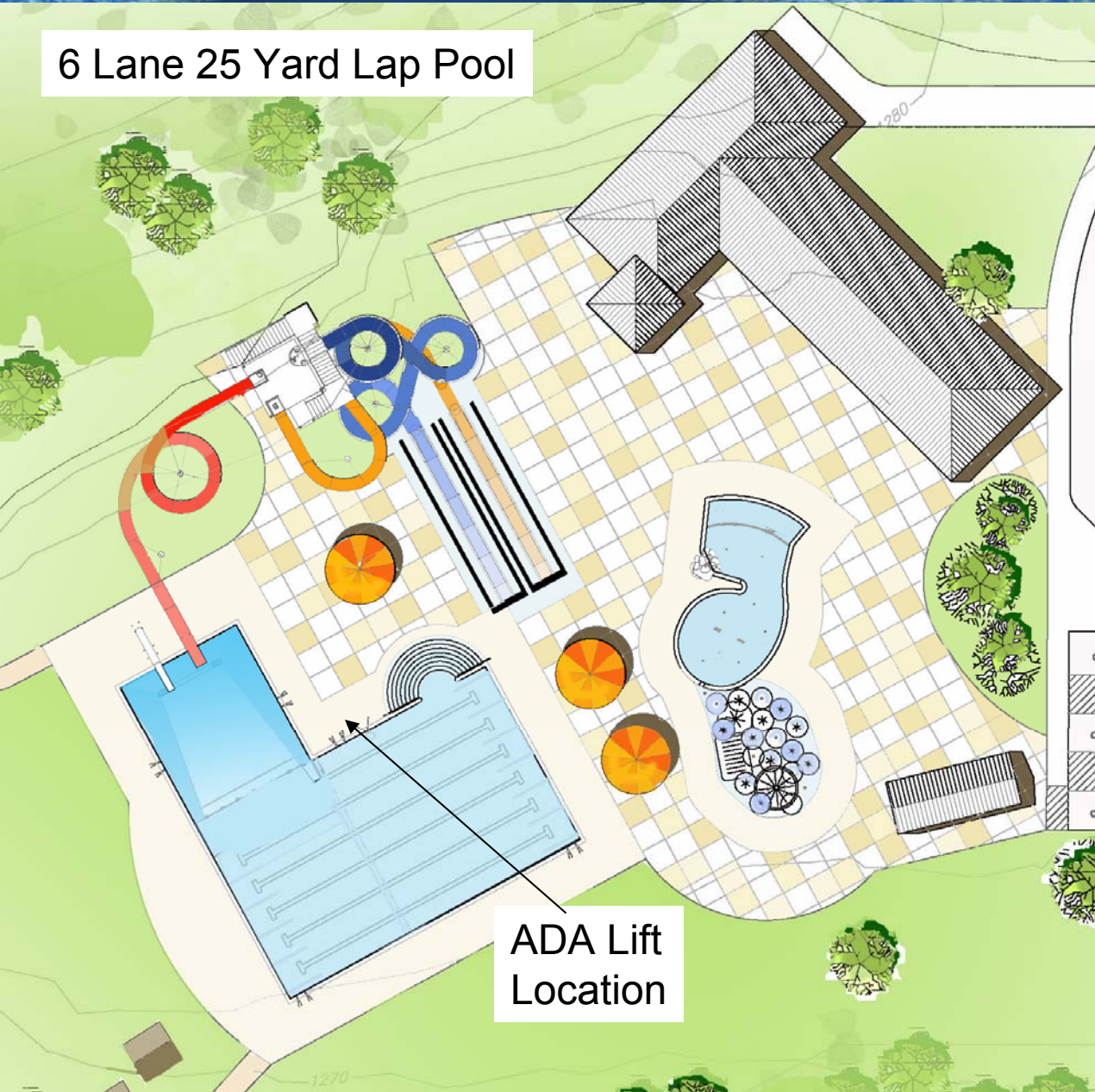
6 Lane 25 Yard Lap Pool



Option 3: Replace w/ Fun



6 Lane 25 Yard Lap Pool



ADA Lift
Location



Option 3: Replace w/ Fun



6 Lane 25 Yard Lap Pool



Option 3: Replace w/ Fun



6 Lane 25 Yard Lap Pool

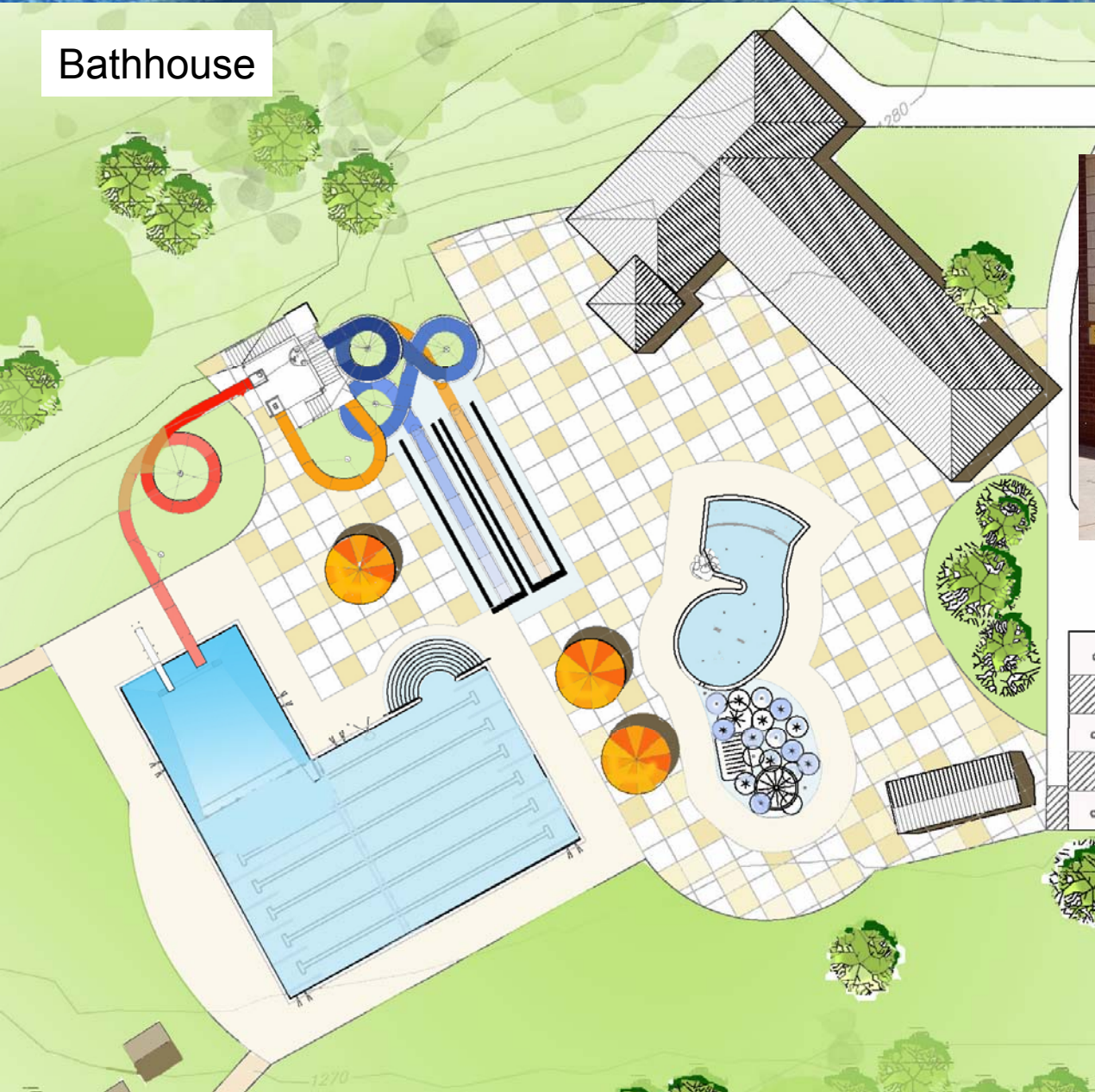


Drop Slide
&
1M Diving Board

Option 3: Replace w/ Fun



Bathhouse



Vending



Locker Room

Option 3: Replace w/ Fun



Unit	Sq. Ft.	Opinion of Cost
Demolition		\$75,000
Bathhouse	2,976	\$455,650
Lobby	125	\$18,750
Recep Office	50	\$7,500
Guard Room / First Aid	100	\$15,000
Pool Mechanical	800	\$120,000
Building Mechanical	100	\$15,000
Storage	300	\$45,000
Locker Rooms	800	\$128,000
Family Changing Room (2)	125	\$20,000
Vending	80	\$12,000
Efficiency	496	\$74,400
Aquatics	6,575	\$1,365,250
Lap Pool	4,575	\$686,250
Grand staircase	1	\$10,000
Waterslide w/ runout	1	\$210,000
Drop Slide	1	\$55,000
Diving Board	2	\$14,000
Pool Heater	1	\$25,000
Tot Pool	2,000	\$300,000
Play Feature	1	\$65,000
Support		\$159,588
Outdoor Deck	7,890	\$47,340
Fence	355	\$21,318
Overhead Lighting	14,465	\$28,930
Equipment	1	\$50,000
Shade Structures	3	\$12,000

Option 3: Replace w/ Fun



Unit	Sq. Ft.	Opinion of Cost
Total Building Construction Costs		2,055,488
Site Construction Costs (parking lot, landscaping, utilities, walks)		\$268,750
Subtotal		\$2,324,238
Inflation (3 year)	15%	\$348,636
Contingency	10.0%	\$267,287
Indirect Costs	10.0%	\$294,016
Opinion of Project Costs		\$3,234,177

Funding Recommendation \$3,200,000

Population



Distance from Proposed Site	2000		2006		2011		2006-2011	
	Number (000's)	Percent of Total	Number (000's)	Percent of Total	Number (000's)	Percent of Total	Annual Change (000's)	Percent
0 to 3 Miles	28.6	12.4%	31.6	13.3%	34.1	14.0%	0.5	1.5%
3 to 5 Miles	37.9	16.4%	40.0	16.9%	41.7	17.2%	0.3	0.8%
Subtotal	66.5	28.8%	71.6	30.2%	75.8	31.2%	0.8	1.1%
5 to 10 Miles	24.4	10.6%	25.9	10.9%	27.1	11.2%	0.2	0.9%
10 to 15 Miles	24.1	10.5%	23.9	10.1%	23.8	9.8%	0.0	-0.1%
15 to 25 Miles	115.6	50.1%	115.9	48.8%	116.3	47.9%	0.1	0.1%
Subtotal	164.1	71.2%	165.7	69.8%	167.2	68.8%	0.3	0.2%
Total (0-25 Miles)	230.6	100.0%	237.3	100.0%	243.0	100.0%	1.1	0.0

Age Groups



	0-3 Miles		3-5 Miles		5-10 Miles		10-15 Miles		15-25 Miles		U.S. Age Population
	#	%	#	%	#	%	#	%	#	%	
Under 5	1,228	3.9%	1,060	2.7%	1,308	5.1%	1,370	5.7%	6,338	5.5%	6.7%
5 to 9	1,241	3.9%	1,078	2.7%	1,360	5.3%	1,394	5.8%	6,445	5.6%	6.8%
10 to 14	1,262	4.0%	1,052	2.6%	1,681	6.5%	1,526	6.4%	7,196	6.2%	7.2%
15 to 17	830	2.6%	661	1.7%	1,282	5.0%	992	4.2%	4,645	4.0%	4.3%
Subtotal	4,561	14.4%	3,851	9.6%	5,631	21.7%	5,282	22.1%	24,624	21.3%	25.1%
18 to 24	11,314	35.8%	18,752	46.9%	2,086	8.1%	1,744	7.3%	11,343	9.8%	9.9%
25 to 34	4,605	14.6%	6,217	15.6%	3,197	12.3%	3,056	12.8%	14,099	12.2%	13.6%
35 to 44	3,482	11.0%	3,504	8.8%	4,436	17.1%	3,591	15.0%	16,902	14.6%	15.3%
45 to 54	3,069	9.7%	2,673	6.7%	4,455	17.2%	3,577	15.0%	16,673	14.4%	14.1%
55 to 64	2,210	7.0%	1,956	4.9%	2,927	11.3%	2,884	12.1%	13,310	11.5%	9.6%
65 to 74	1,384	4.4%	1,272	3.2%	1,718	6.6%	1,858	7.8%	9,070	7.8%	6.4%
75 to 84	770	2.4%	1,181	3.0%	1,073	4.1%	1,327	5.6%	7,033	6.1%	4.4%
85 and over	243	0.8%	586	1.5%	379	1.5%	561	2.4%	2,828	2.4%	1.7%
TOTAL:	31,638	100.0%	39,992	100.0%	25,902	100.0%	23,880	100.0%	115,882	100.0%	100.0%
Median Age	25.0		24.0		39.6		40.2		39.7		36.0

Income



	Per Capita Incomes		Median Household Incomes	
	Dollars	Index*	Dollars	Index*
0-3 Miles	\$21,231	0.88	\$44,361	0.95
3-5 Miles	\$15,890	0.66	\$27,550	0.59
5-10 Miles	\$26,682	1.11	\$57,539	1.24
10-15 Miles	\$22,258	0.92	\$44,429	0.96
15-25 Miles	\$18,337	0.76	\$38,552	0.83
TOTAL U.S.	\$24,092	1.00	\$46,475	1.00

Weather



Month	Temperatures			Precipitation	Precipitation
	Average	High	Low	Inches	Days
January	27.0	35.0	20.0	2.9	6
February	28.0	36.0	20.0	2.5	5.5
March	37.0	46.0	28.0	3.4	6.4
April	48.0	58.0	38.0	3.4	6.5
May	59.0	70.0	48.0	4.1	6.9
June	67.0	78.0	56.0	4.0	6.8
July	71.0	82.0	61.0	3.8	6.6
August	69.0	80.0	59.0	3.5	6.2
September	62.0	73.0	52.0	2.9	4.8
October	52.0	62.0	42.0	2.9	4.9
November	40.0	48.0	32.0	2.7	4.5
December	30.0	37.0	23.0	2.7	5.7

Special User Group Programming



	Option 3
Visits per Program Day	
Party Rental	1
Swim Meets	1
Summer Swim Lessons	50
Park District Swim Team	50
Programming Days	
Party Rental	20
Swim Meets	4
Summer Swim Lessons	40
Park District Swim Team	50
Per Capita Spending (Net)	
Party Rental	25.00
Swim Meets	0.00
Summer Swim Lessons	2.00
Park District Swim Team	0.00
Opinion of Revenue (Net)	
Party Rental	\$500
Swim Meets	
Summer Swim Lessons	4,000
Park District Swim Team	-
User Group Revenue	<u>\$4,500</u>

Per Capita History



2004		2005	
Pass	\$27,503	Pass	\$32,500
Daily	\$12,684	Daily	\$16,500
10 Visit	\$819	10 Visit	\$1,200
	\$41,006		\$50,200
Visits	12,427	Visits	14,325
Per Cap	\$3.30	Per Cap	\$3.50

Per Capita Spending



Option 3			
Category	Rate	Percent of Attendance	Per Capita Admission
General Admission			
Adult (18 & Older)	4.50	40%	1.80
Children (3-17)	4.00	20%	0.80
Free	-	2%	-
General Admission Non-Residents			
Adult	5.50	6%	0.33
Child	4.75	4%	0.19
Free	-	0%	-
Annual Pass			
Individual	60.00	15%	1.29
Family	-	0%	-
Non-Resident			
Individual	70.00	13%	0.23
Family	-	0%	-
Subtotal / Average		100%	\$ 4.63
Food and Beverage			0.05
Total			\$ 4.68

Opinion of Revenue



Option 3	
Attendance	
2007	33,153
2008	33,503
2009	33,853
2010	34,203
2011	34,554
Per Capita Spending	\$4.68
Special User Group Spending	\$4,500
2007	\$159,762
2008	\$166,109
2009	\$172,555
2010	\$179,098
2011	\$185,741



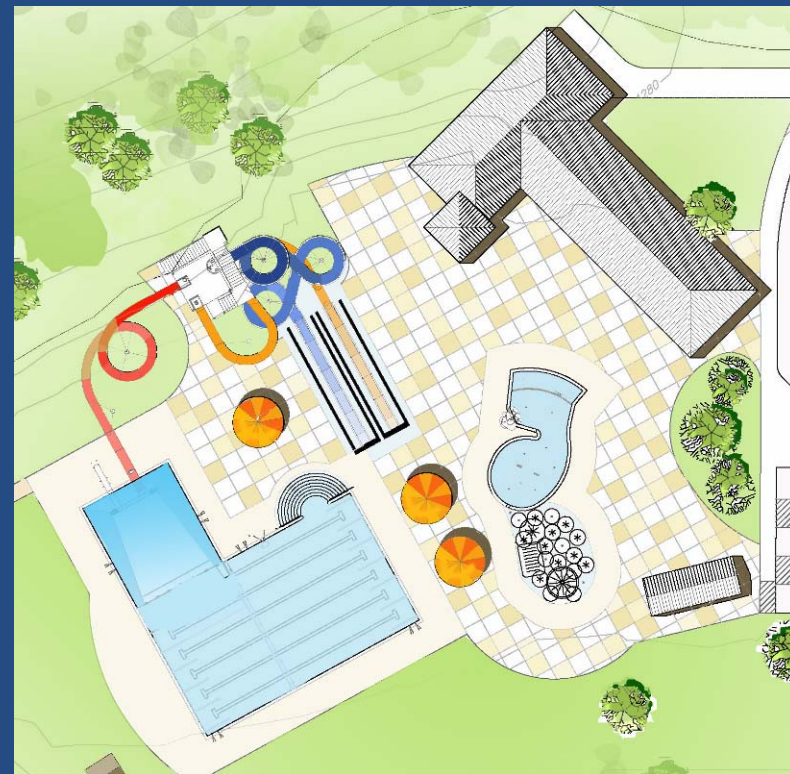
Facility Staff	
Summer Employment	\$52,020
<u>Training</u>	<u>\$7,500</u>
Total Labor	\$59,520
Contractual Services	
Insurance	\$5,330
<u>Repair and Maintenance</u>	<u>\$10,000</u>
Total Contractual Services	\$15,330
Commodities	
Operating Supplies	\$6,000
Chemicals	\$11,430
<u>Advertising</u>	<u>\$5,000</u>
Total Commodities	\$22,430
Utilities	
HVAC	\$3,571
Electricity	\$24,149
Pool Heating	\$11,044
Trash Service	\$1,000
Telephone	\$1,500
<u>Water & Sewer</u>	<u>\$4,972</u>
Total Utilities	\$46,235
Total Operating Expenses	\$143,515
Capital Replacement Fund	\$16,300
Total Expense	\$159,815

Opinion of Expenses

Opinion of Financial Performance



	2007	2008	2009	2010	2011
Option 3					
Project Cost	\$3,250,000				
Attendance	33,153				
Revenue	\$159,762	\$166,109	\$172,555	\$179,098	\$185,741
Expense	143,515	147,103	150,781	154,550	158,414
Operating Cashflow	16,247	19,006	21,774	24,548	27,326
Recapture Rate	111.3%	112.9%	114.4%	115.9%	117.2%
Capital Replacement Fund	16,300	16,708	17,125	17,553	17,992





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