

“Illa Optima”



Oak Park and River Forest High School

Natatorium Proposal

Presented to Oak Park and River Forest Administration

On behalf of the

Coaches, Athletes, and Parents of OPRF Swimming & Diving and

The Oak Park Swimmers

March 18, 2013

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Introduction

When the land for the current Oak Park River Forest High School (OPRF) was purchased in 1905 to accommodate 800 students, the leaders of the community could not have foreseen the amazing growth Oak Park and River Forest would undergo. OPRF now supports a robust community of approximately 63,000 residents in the two villages. [Source: www.city-data.com] The school educates more than 3,200 students and is anticipating a growth in student population to over 3,800 over the next 10 years. This increasing student population must be accommodated in the same 4-square-block area purchased for an 800 student body population over 100 years ago.

OPRF has been fortunate to have visionaries at the helm of the school during times of growth. During the 1920's, the administration built the West wing, including the first high school field house in the United States. What the facilities in this wing provided for female athletics at the time was unmatched and unprecedented.

We urge the school administration to embrace the school's motto of *"Those Things That Are Best"* when envisioning the new aquatics area in the school. The current (2) 25 yard pools, with a total of 11 lanes, have served the community well since 1927. Envisioning an aquatics center that can serve the community for the next 86 years is a tall order - one that requires a long term vision and full scope, anticipating the needs for today as well as the future.

Creating an optimal aquatics facility that begins to address more general community requirements, provides space for the growing aquatics need of OPRF residents, and has the ability to comfortably host IHSA, USA Swimming, and YMCA activities in a modern aquatics center is our long term vision. [Source: www.pdop.org, *Oak Park 2010 Community Survey*] Planning for a center that is welcoming to residents and visitors alike will have a subsequent impact on commerce and real estate. Homeowners will have improved property values through a highly sought after high school and local businesses will flourish from the visitors' spending on food and entertainment while in the area.

Space in the OPRF pools, with the current 11-lane configuration, is in high demand. The primary users of the pool are (1) OPRF students (all of whom take swimming as a part of the PE curriculum), (2) OPRF HS aquatics teams (including swimming, diving, water polo, synchronized swimming), and (3) the largest of the two local feeder swim teams, The Oak Park Swimmers (TOPS). Coaches, swimmers, and parents from both OPRF and TOPS have expressed an emphatic desire for a facility that will enable flexible use through concurrent programming.

There are a number of pool configurations on the table for the upcoming construction projects at OPRF. From an aquatics perspective, building (1) 6-lane or 8-lane, 25-yard pool would lead to a significant reduction in lanes for all aquatic athletes. The problem stems from multiple (different) high school aquatic sports teams needing to practice at the same time (namely immediately after school). Currently, with two separate pools (providing 11 lanes), different teams (i.e. water polo and synchronized swimming) can practice at the same time with feeder teams following practice until 8:30 PM.

If (1) 25-yard pool was built (6 or 8-lane), two different high school teams could not practice at the same time. In order to accommodate all aquatics athlete's practices the single pool would need to be scheduled as late as 10:30-11:00 PM. Expecting athletes and coaches to practice until such a late hour is not palatable. The late

hour hinders essential family time and more importantly the completion of schoolwork requirements. These already time-constrained athletes would become more challenged with a late practice schedule which would likely have a negative impact on academic performance for user athletes from grades 6 through 12.

The majority of high school swimmers (and water polo players) dedicate themselves year-round to the sport. They do this through club teams, like TOPS. This change to feeder team scheduling would have an additional adverse effect on the OPRFHS swimmers, which may not be readily apparent.

While these are the most immediate and concerning needs of water sports stakeholders, we would like to take this a step further. Our vision leads us to define the **ideal aquatics facility** to serve the swimming community both now and in the future. This structure would be located where the current parking garage is, on the northwest corner of Lake and Scoville. The building would include an **8 lane, 50 meter pool with diving well**. A configuration of this size would have the ability to convert to a 16 lane, 25 yard pool (and could even be set up to accommodate up to 23 short course lanes), with outstanding flexibility to support concurrent programming. The ideal facility would also include a parking garage to accommodate the needs of the school and the residents of the community.

We encourage the school administration and board to continue OPRF's tradition of forward thinking in the design and construction of a new aquatics facility, one that will serve the community with a vast range of educational, competitive, and fitness water offerings going into the future.

Community Impact of Aquatics Facilities and Programming

Oak Park has been named a “best” community by numerous entities. [Most recently in *Family Circle* magazine’s “Top 10 Best Towns for Families.”] As such, Oak Park and River Forest are highly desirable places to live for families with children. In modern times, the local high school plays an active part in its community. It is very common for various feeder programs of different sports to use the high school’s facilities for their instruction, leading to establishment of early, direct relationships between residents and their high schools.

In Oak Park and River Forest, the introduction to the OPRF pool facilities often occurs when a child is very young. One of the most sought after child summer placements is a spot in the Huskie Swim Camp. When children aged 4-10 enroll in the highly regarded program, the relationship between community and OPRFHS begins. Spots fill quickly for the 680 total available slots for the summer. Unfortunately, the spectator experience for parents and caregivers is sub-standard and likely in violation of multiple building and accessibility codes. An improved facility will create a good first impression for both children and adults and could foster ongoing loyalty to both the school and the Oak Park/River Forest neighborhood.

Huskie Swim Camp participants, who become comfortable in the water and engaged with the program, often progress to TOPS swim team through their elementary school years. It is this feeder progression that is essential to the long term health of the programs and the community. In addition to the physical fitness benefit these programs bring, participation in these types of activities effects athletes in many positive ways, including fostering self-confidence, goal orientation, work ethic, discipline, team spirit, sportsmanship, and bolstering family relationships throughout the community to name a few.

Beyond a Huskie Swim Camp learn-to-swim opportunity, we have the ability to improve overall water safety for a broad range of non-swimmers. In a 2008 study commissioned by USA Swimming, it was reported that drowning is the 2nd leading cause of childhood accidental death and nine people drown each day in the U.S. Moreover seven out of ten African-American children, six out of ten Hispanic children and 42% of Caucasian children cannot swim. With the closing of the Concordia pool, availability of year-round community swim lessons is extremely limited. In fact, the only local facility offering such lessons is the West Cook YMCA, and its learn-to-swim program is bursting at the seams. With an 8-lane, 50 meter pool at OPRFHS, a more extensive offering of year-round swim lessons would be available to the community. We have an opportunity to build a welcoming pool that helps to fill a significant community void, improves drowning statistics, while raising the bar on safety, health, and fitness.

Beyond the school aged community, there are many opportunities to engage with the broader community. Programming for West Suburban Special Recreation, year-round adult lap swim, and new programming (even if limited) are opportunities to engage with the community at large. In particular, (except in summer) the lack of adult lap swim facilities in the area has been a hot topic in this community. OPRFHS has a very unique opportunity in this reconstruction process to foster unprecedented goodwill to the school within the community, with a group of people who often sees very little benefit from the high school. Nurturing such relationships with the high school leads to greater potential for community support of the high school, and its needs.

Resources

Following are a list of resources for administration stakeholders, Board of Education members, long term facility planning teams, and architects.

USA Swimming (www.usaswimming.org) provides ongoing resources to member teams, including TOPS which is a Bronze Level Two member.

Coach Owner Seminar – April 26 – 28, US Olympic Training Center, Colorado Springs, CO

This seminar will include featured speaker, Bill Schalz: Academy Bullets, Aurora, IL.

Academy Bullets Swim Club was founded in 1994 by Bill and his wife Robin after Bill had been a successful YMCA coach for eight years. The Bullets have four sites using a total of seven pools in the suburban Chicago area. Bill and Robin also own the Swim with Bill Swim School. Academy Bullets is a Silver Medal Club and is the largest team in Illinois with 600 swimmers and 27 coaches. Bill is also a High School coach and is the Academy Bullets Elite Team coach. He has served as General Chair of Illinois Swimming and on the USA Swimming Board of Directors. Bill has developed Olympians and successful swimmers at all levels and has been named Illinois Coach of the Year seventeen times.

Note: Academy Bullets now operates in eight locations including Riverside Brookfield.

Today commonly referred to among athletes as “OPRB,” Oak Park River Forest diving also operates in this facility.

Build a Pool Conference – May 4 and 5, Rosemont, Illinois

Benchmark Pools to Visit:

Stevenson – Patriot Natatorium

8-lane, 50 meter pool – All IHSA and Club Aquatics are managed by Stevenson High School

1 Stevenson Dr

Lincolnshire, IL 60069

The Patriot Natatorium is the only 8-lane indoor 50 meter pool at an Illinois High School. Thanks to moveable bulkheads, the pool can be configured in a variety of ways, including 2 25-yard pools (shown here). The pool can also be configured to short course meters and long course meters. The Natatorium has hosted 5 Age Group State Championship meets at Stevenson since its completion. It has also seen numerous IHSA Sectional Swimming & Diving Competitions and hosted each and every IHSA Water Polo State Championship Tournament.

Lyons Township High School - South Campus Pool – Both IHSA and Club Aquatics are operated at Lyons Township High School

6-lane, 50 yard stretch pool

4900 South Willow Springs/Gilbert Road

Western Springs, IL 60558

York Community High School – Both IHSA and Club Aquatics are operated at York Community High School

6-lane, 52 yard stretch pool

355 W. St. Charles Road, Elmhurst, IL 60126

Riverside Brookfield High School

6-lane, 33 yard stretch pool

160 Ridgewood Road

Riverside, IL 60546

Proposed Pool Configurations

The Ideal Solution: 8-Lane, 50-Meter Pool with a Diving Well

- Constructed in the current location of the parking garage, on the northwest corner of Lake & Scoville
- Could be converted to a 16 lane, 25 yard pool with a user-friendly bulkhead or a 23 lane, 25 yard pool
- Allows for 2 different high school aquatics teams to practice at the same time
- Accommodates flexibility and growth in all programs (high school and community)
- Would allow for early morning and prime time community lap swim
- Allows the high school to improve educational facilities within the main building
- Improves logistics by containing access to a separate structure, located in the same general area as other PE activities
- Could host various (larger) competitions, bringing in additional revenue to the school and parking facility
- Better facility equates to higher desirability for living in the community, which leads to higher property values

High Schools with this Pool Configuration:

Stevenson High School - There is currently only one indoor, 50m high school pool – built in 1996. The balcony allows for over 1,000 spectators to view competition. In addition, the South end of the pool has a glass window adjacent to a viewing area which can accommodate another 500 spectators in a climate-controlled environment. At the east end, spectators can get some fresh air and sunshine in the courtyard, adjacent to the football stadium.

The Patriot Natatorium also has some of the finest accommodations for divers, as well. In addition to a hot tub, the facility has two 1-meter diving boards, a 3-meter diving board, and a TiVo system for immediate dive replay. The 14-foot diving well comes with 2 water agitators underneath each 1-meter board. All competitions are conducted with the electronics of Colorado Timing Systems. The gem of the facility is a 160 x 80 Digital Matrix Display board at the North end. Virtually all of the electronic wiring is built into the deck, allowing Patriot Natatorium to run meets with nearly no wiring or harness cables on the deck at all.

Financial Implications:

As presented in the Pool Operational Costs vs. Incremental Potential Income table, the additional projected **incremental** yearly revenue of \$343-419K would more than pay for the **total** yearly incremental operational cost for the pool (compared to current operational cost) of \$110K.

- The total annual incremental operating cost of the 8-lane, 50-meter pool versus the 8-lane stretch pool is \$120K. The annual potential incremental revenue is \$217-282K, generated primarily by lessons, weekend rentals, and additional service offered to the community.
- The total annual incremental operating cost of the 8-lane, 50-meter pool versus the 6- or 8-lane, 25-yard pool is \$150K. The annual potential incremental revenue is \$340-414K.

Summary:

This facility would meet current, as well as future aquatics needs not only of the high school, but of the community (those people paying into the high school, through their taxes). With potential incremental revenue generated by this configuration, coupled with the lower incremental operating costs, the financial

benefits of this type of pool are clear. Combine this with the positive impact this could have on the community (meeting a void in adult lap swim options and offering more pool time for other aquatic clubs), and it is evident why this is the aquatics stakeholders' first choice. Furthermore, due to the shortage of aquatics facilities in the Chicagoland area, this facility becomes the new desirable facility for many years. A facility such as this has the potential to sustain the coming generations for another 80+ years, while generating incremental income exceeding incremental operation expenses.

The Next Best Choice: 8-Lane Stretch Pool

- Provides greater flexibility than current two separate pools but similar capacity
- Provides greater flexibility in location on campus
- Allows for 2 different high school aquatics teams to practice at the same time
- Accommodates current high school and feeder program needs, but does not account for growth or address additional needs of the community
- Could not accommodate adult lap swim times or student lesson times
- With increased capacity and better spectator and pool deck areas (current code), the pool has increased desirability as a weekend rental facility
- Better facility equates to higher desirability for living in the community, which leads to higher property values

High Schools with this Pool Configuration:

- York Community Pool HS - The pool is a 52 yard, six lane facility with a stainless steel bulkhead fixed at 25 yards for each pool. There are permanent paraflite starting blocks (14' water depth at the starting end and 6 1/1 ' water depth at the turn end of the racing course.) Keifer lane lines between lanes and between the outside lane and the pool edge. Timing is with a fully automatic Colorado Timing System with button backup. Warm-up pool is 3 1/2' to 6' water depth.
- Lyons Township HS – The pool is a 50 yard, six lanes facility with bulkhead. A unique feature that is highly regarded by coaches is the drop curtain making it flexible for concurrent student and community use. The pool is equipped with starting blocks, non-turbulent lane markers and a depth of 12'6" to 7'8". The facility has seating capacity for 640 spectators and a fully automatic electronic timing system with touch pads and electronic scoreboard.
- Riverside Brookfield HS - 6-lane, 25y lap pool, with a 15-yd diving well for a total of 41 yards.

Financial Implications:

As presented in the Pool Operational Costs vs. Incremental Potential Income table, the additional projected incremental yearly revenue of \$126-137K would allow the pool to make a bit of money, compared to its incremental yearly operational cost (over current operational cost) of -\$10K.

- The total annual incremental operating cost of the 8-lane stretch pool versus the 8-lane, 50-meter pool is -\$120K. The missed annual potential incremental revenue is \$217-282K.
- The total annual incremental operating cost of the 8-lane stretch pool versus the 6- or 8-lane, 25-yard pool is -\$30K. The missed annual potential incremental revenue is \$123-132K, primarily generated by increased weekend facility rentals and increased Huskie Swim Camp capacity.

Summary:

This facility would meet current high school and feeder program needs, but would not account for growth within the high school or in the community. With potential incremental revenue generated by this configuration, compared with the incremental operating costs over a 6-or 8- lane, 25-yard pool, an 8-lane stretch pool is clearly a more desirable configuration. However, in choosing this configuration, the school loses the opportunity for addressing a pressing community need (namely aquatic space), which would help to

create goodwill and support for the school, especially among people who do not currently have a direct link with the high school, but are paying taxes toward it.

The Worst Choice: 25-Yard, 6- or 8- Lane Pool

- Significantly reduces overall capacity and lane availability in an already high demand facility
- Would not allow 2 different high school aquatics teams to practice at the same time, something which currently happens during most high school athletic seasons
- Would create a situation, where one high school team practices immediately after school, and the other would need to practice later in the day, when the first team is finished. This would put even greater pressure on athletes for completing academic requirements and retaining strong GPA's
- Would be catastrophic to one of OPRF's feeder teams, TOPS, as they would need to begin practices later (7:30PM vs. 5:30PM), run practices longer (due to reduced lanes in which to practice), and run later (ending at 10:30-11:00PM).

Financial Implications:

The benefits of having even a slightly larger facility compared to this configuration stem from the additional revenue which can be generated from weekend rentals of the facility. Some savings are seen in operational costs, due to the smaller size of the facility.

Summary:

The aquatic stakeholders plead with school facilities planners to take this option off of the table, due to the disastrous effects that it would have on aquatic high school athletes and community organizations.

Recommendations

The aquatics stakeholders of Oak Park and River Forest urge the school administration and board to build an 8-lane, 50-meter pool, with a parking garage in the current location of the school's parking garage. This would serve to meet current and future high school and community aquatics needs and provide one of the best high school aquatics facilities in the state of Illinois, if not the nation. The building of this facility is justified in the potential incremental profit that can be generated through it.

As a second choice, the aquatics stakeholders could support an 8-lane stretch pool. This would provide adequate capacity for current high school and feeder program operation, yet wouldn't address any community aquatic needs.

The aquatics stakeholders do not support any configurations which would reduce the current number of pool lanes (11). This would be the proposed 6- and 8- lane, 25-yard pool. Replacing the 2 pools we currently have with this pool would lead to inadequate facilities for current OPRF pool users.

8 Lane, 50 Meter Pool Usage Schedule

Creates 23 Usable Short Course Lanes

School Year - Monday-Friday

6:00-7:30AM	Lap swim for Oak Park and River Forest Residents - Small Fee - 3 lanes, implement drop curtain as at Lyons Township
8:00AM-3:15PM	School Use <i>Potential lessons - Can accommodate with increased lanes - frees up time when students aren't using for gym class, implement drop curtain as at Lyons Township</i>
11:45AM-1:15PM	
3:15-5:30 PM	School Extracurriculars - HS swim, dive, polo, synchro teams If HS season has light use, club swimming (TOPS) could start earlier, freeing up more time for alternate use
5:30-8:00 PM	
16 lanes	Club swimming use (TOPS)
4 lanes	Lessons (eliminated with an 8-lane stretch pool)
3 lanes	Lap swim for Oak Park and River Forest Residents - Small Fee - (eliminated with an 8-lane stretch pool)
8:00-10:00PM	Club diving, synchro, polo, resident lap swim (See Addendum), kayak training, masters swimming
Other Club Rental	

Saturday-Sunday Potential Uses

All Day	Rentals for swim meets, water polo tournaments, synchro exhibitions, diving competitions A 50m pool would open up the possibility of summer rentals for swim meets. Not the case if pool became an 8-lane stretch pool
Saturday	Lessons all day Lap swim for Oak Park and River Forest Residents - Small Fee
Saturday-Sunday	Rentals for club sports, special events (birthday parties, special instruction), place for rescue (police/fireman) training (no fee), kayak training, masters swimming Year-round capability for Life-guard training of students and community adults Lap swim for Oak Park and River Forest Residents - Small Fee

Work-Study and Experiential Learning

High school students could serve as lifeguards and teachers for learn-to-swim daytime programming that could occur during their normal school schedule as an elective or through the Senior Instructional Leadership Corps (SILC)

Incremental Operational Costs vs. Incremental Income

Total Operational cost (not including salaries and depreciation) ~12\$ sq ft annually

Included pool and pool deck, spectator area, dressing rooms, offices, entry area, land use

**As cited in the Enterprise Plan created for the YMCA*

Assumption: Current total yearly operation costs for both pools = \$250K per year

8-Lane, 50-Meter Pool

	Lowest Est.	Highest Est.
Potential Incremental Income (See detailed sheet)	\$ 342,644	\$ 418,804
Total Operational Cost:		
Approximate square footage	30,000	30,000
Yearly Operational cost per square foot	\$ 12	\$ 12
Total Estimated Operational Cost	\$ 360,000	\$ 360,000
- Current Operation Costs for 2 OPRF Pools	\$ 250,000	\$ 250,000
Additional Annual Operation Cost (Savings)	\$ 110,000	\$ 110,000
Incremental Income minus Incremental Operation Cost	\$ 232,644	\$ 308,804

8-Lane Stretch Pool

	Lowest Est.	Highest Est.
Potential Incremental Income (See detailed sheet)	\$ 125,700	\$ 137,124
Total Operational Cost:		
Approximate square footage	20,000	20,000
Yearly Operational cost per square foot	\$ 12	\$ 12
Total Estimated Operational Cost	\$ 240,000	\$ 240,000
- Current Operation Costs for 2 OPRF Pools	\$ 250,000	\$ 250,000
Additional Annual Operation Cost (Savings)	\$ (10,000)	\$ (10,000)
Incremental Income minus Incremental Operation Cost	\$ 135,700	\$ 147,124

6- or 8-Lane, 25-Yd Pool

	Lowest Est.	Highest Est.
Potential Incremental Income (See detailed sheet)	\$ 2,500	\$ 5,000
Total Operational Cost:		
Approximate square footage	17,500	17,500
Yearly Operational cost per square foot	\$ 12	\$ 12
Total Estimated Operational Cost	\$ 210,000	\$ 210,000
- Current Operation Costs for 2 OPRF Pools	\$ 250,000	\$ 250,000
Additional Annual Operation Cost (Savings)	\$ (40,000)	\$ (40,000)
Incremental Income minus Incremental Operation Cost	\$ 42,500	\$ 45,000

Potential Incremental Yearly Revenue Generated by an 8 Lane, 50-Meter Pool

	Huskie Swim Camp Enrollment Offered by Using		
	6 Lanes Current	12 Lanes 2x	18Lanes 3x
Swim Lessons			
After School - During the School Year (4 lanes at a time)	\$ 57,344	\$ 57,344	\$ 57,344
During the School Day - During the School Year (2 Periods per Day)	\$ 44,800	\$ 44,800	\$ 44,800
Huskie Swim Camp (Summer Lessons)	\$ -	\$ 38,080	\$ 76,160
Incremental Potential Profit with New Pool	\$ 102,144	\$ 140,224	\$ 178,304
Lap Swim for Oak Park and River Forest Residents	\$ 6,300	\$ 6,300	\$ 6,300
Other Club Rentals			
Assume can get \$15 per lane, per hour (23 lanes x 2hours per day x \$15 per lane = daily potential revenue) - 180 days	\$ 124,200	\$ 124,200	\$ 124,200
Weekend Pool Facility Rental for Swim Meets, Polo Tournaments, Diving Competitions, Other Exhibitions (20)	\$ 110,000	\$ 110,000	\$ 110,000
Total Potential Additional Incremental Revenue	\$ 342,644	\$ 380,724	\$ 418,804

Comments/Assumptions:

After school lessons **could** be accommodated

Resident lap swim could be offered in the morning (6AM-7:30AM) and prime time (5:00-8:00PM). Yearly pass costs \$175/year; assume 150 subscribers. York HS charges residents \$250/year and non-residents \$300/year for daily lap swim - 8:30PM-9:30PM

The important part about offering lap swim is that it would create potential resident support behind replacing the current garage. Creating a time for lap swim at prime time (5PM-8PM) would allow us to have much greater support from the community for demolition of the current garage.

Potential Incremental Yearly Revenue Generated by an 8-Lane Stretch Pool

	Huskie Swim Camp Enrollment Offered by Using	
	6 Lanes Current	8 Lanes 1.3x
Swim Lessons		
After School - During the School Year	\$ -	\$ -
During the School Day - During the School Year (2 Periods per Day)	\$ -	\$ -
Huskie Swim Camp (Summer Lessons)	\$ -	\$ 11,424
Incremental Potential Profit with New Pool	\$ -	\$ 11,424
Lap Swim for Oak Park and River Forest Residents	\$ -	\$ -
Other Club Rentals		
Assume can get \$15 per lane, per hour (8 lanes x 2 hours per day x \$15 per lane = daily potential revenue) - 180 days	\$ 43,200	\$ 43,200
Weekend Pool Facility Rental for Swim Meets, Polo Tournaments, Diving Competitions, Other Exhibitions (15)	\$ 82,500	\$ 82,500
Total Potential Additional Incremental Revenue	\$ 125,700	\$ 137,124

Comments/Assumptions:

After school lessons **could not** be accommodated
 There would be less potential for summer weekend facility pool rental, as that is long-course season; and swim teams compete in a 50m pool
 Resident lap swim could not be offered

Potential Incremental Yearly Revenue Generated by a 6- or 8- Lane, 25-Yard Pool

	Huskie Swim Camp Enrollment Offered by Using	
	6 Lanes Current	8 Lanes 1.3 Times
Swim Lessons		
After School - During the School Year	\$ -	\$ -
During the School Day - During the School Year (2 Periods per Day)	\$ -	\$ -
Huskie Swim Camp (Summer Lessons)	\$ -	\$ 11,424
Incremental Potential Profit with New Pool	\$ -	\$ 11,424
Lap Swim for Oak Park and River Forest Residents - Morning only	\$ -	\$ -
Other Club Rentals		
Assume can get \$15 per lane, per hour (12 lanes x 2 hours per day x \$15 per lane = daily potential revenue) - 180 days	\$ -	\$ -
Weekend Pool Facility Rental for Swim Meets, Polo Tournaments, Diving Competitions, Other Exhibitions (5 & 10, respectively)	\$ 2,500	\$ 5,000
Total Potential Additional Incremental Revenue	\$ 2,500	\$ 16,424

Comments/Assumptions:

After school lessons **could not** be accommodated
 Two high school aquatic teams **could not** run concurrent practices (immediately after school), as they currently do
 There would be less potential for summer weekend facility pool rental, as that is long-course season; and swim teams compete in a 50m pool
 Resident lap swim **would not** be offered

School Year Swim Lesson Revenue Potential

Potential Profit per 30-Minute Class

Per student revenue	\$	12
Students per class		2
Revenue per class	\$	24
- Employee salary per 30 min	\$	(10)
Profit per Class	\$	14
<i>Per student revenue is based on current Huskie Swim Camp rates.</i>		

Potential Profit per Class

Potential Profit per Class per 8-Week Session		
Profit per Class	\$	14
# of Weeks per Session		8
Profit per Class per 8-Week Session	\$	112
Potential Profit per Class - Over School Year		
Profit per Class per 8-Week Session	\$	112
# of Sessions per School Year	\$	4
Profit per Class per School Year	\$	448

Potential Total Profit per School Year

Potential Profit per School Year - After School Classes		
<i>Assume Use 2 Lanes, Beginning at 5PM (Concurrently with TOPS Practice & Lap Swim)</i>		
Profit per Class per School Year	\$	448
Run 8 Classes per 30-Minute Time Slot		8
Profit per 30-Minute Time Slot per Year	\$	3,584
# of Time Slots per Day		4
# Days per Week		4
Potential Profit per School Year - After School Classes	\$	57,344
Potential Profit - Hold Lessons During the School Day		
<i>With extra lanes (23 vs current 11), PE swim lessons could run during 3-4 periods per day. Leaves the ability to hold community lessons 2 periods per day.</i>		
Profit per Class per School Year	\$	448
Run 10 Classes per 30-Minute Time Slot		10
Profit per 30-Minute Time Slot per Year	\$	4,480
# of Time Slots per Day (Potentially During Periods 5 & 6)		2
# Days per Week		5
Potential Profit per School Year - During School Day	\$	44,800
Total Potential Profit for School Year Lessons	\$	102,144

Swim Lesson Revenue Potential - Summer (Huskie Swim Camp)

Profit per 30-Minute, 8-Day Session

Per student revenue	\$ 12	Based on Current Huskie Swim Camp Rates
Students per time slot	34	Based on Current Huskie Swim Camp Brochure
Revenue per time slot	\$ 408	
- Employee salary per 30 min	\$ (170)	17 teachers at \$20 per hour
Profit per 30-Minute Time Slot	\$ 238	
# of Days in Session	\$ 8	
Profit per Class per 30-Minute, 8-Day Session	\$ 1,904	

Total Summer Profit - All Sessions - With Current Enrollment Offerings

Profit per Class per 30-Minute, 8-Day Session	\$ 1,904	
Session 1 - 8 Time Slots	\$ 15,232	
Session 2 - 8 Time Slots	\$ 15,232	
Session 3 - 4 Time Slots	\$ 7,616	
Summer Profit - All Sessions	\$ 38,080	

Summer Profit - All Sessions - With Increased Enrollment Offerings

	Total	Incremental	
Use 8 lanes - 1.3 Times Enrollment	\$ 49,504	\$ 11,424	
Use 12 lanes - Double Enrollment	\$ 76,160	\$ 38,080	
Use 18 lanes - 3 Times Enrollment	\$ 114,240	\$ 76,160	
Comments:			
Assume that the number of students enrolled per session could increase, with increased lanes - Current # of lanes used - 6			
Could allow students to take more than one session, providing progressive levels of instruction for repeat campers			

School Year Resident Lap Swim

8-Lane, 50 Meter Pool

Offered 6:00AM-7:30AM, 5:00-8:00PM	Per Day	Per Week	Per Year	
Yearly Pass - \$175/year for all lap swim times			\$ 175	York HS charges \$250 - 8:30-9:30PM
# of Residents Purchase Pass			150	
Revenue from Lap Swim Pass			\$ 26,250	
Extra Staffing - Assume for 38 Weeks of School Year				
6:00-7:30AM - 1 Lifeguard, 1 Security - \$15/hr each - 2 hrs	\$ 60	\$ 300	\$ 11,400	
5:00-8:00 - 1 Lifeguard - \$15/hr	\$ 45	\$ 225	\$ 8,550	
Total Staffing Cost			\$ 19,950	
Total Potential Profit from Lap Swim			\$ 6,300	

Comments

Lap swim would run at a low profit
The important part about offering lap swim is that it would create potential resident support behind replacing the current garage

Pool Rentals for Swim Meets, Polo Tournaments, Diving Competitions, Other

8-Lane, 50-Meter or 12-Lane, 25-Yard Pool

	Rental Weekends per Year				
	5	10	15	20	25
Saturday-Sunday Rental Fee	7,000	7,000	7,000	7,000	7,000
Projected Revenue from Rentals	\$ 35,000	\$ 70,000	\$ 105,000	\$ 140,000	\$ 175,000
Additional Staffing/Cleaning Costs (\$1500 per weekend)	(7,500)	(15,000)	(22,500)	(30,000)	(37,500)
Total Profit from Pool Rentals	27,500	55,000	82,500	110,000	137,500

Comments/Assumptions:

Rental would be all day Saturday and Sunday, or potentially just one of those days
 UIC Natatorium rents for \$5,000-8,000 - Friday night - Sunday night
 University of Chicago Natatorium rents for \$10,000 - Friday night - Sunday night
 Many high schools in IL rent out their pool facilities for this purpose, and there is still not enough availability from a scheduling perspective

8- or 6- Lane, 25-Yard Pool

	Rental Weekends per Year				
	5	10	15	20	25
Saturday-Sunday Rental Fee	1,500	1,500	1,500	1,500	1,500
Projected Revenue from Rentals	\$ 7,500	\$ 15,000	\$ 22,500	\$ 30,000	\$ 37,500
Additional Staffing/Cleaning Costs (\$1000 per weekend)	(5,000)	(10,000)	(15,000)	(20,000)	(25,000)
Total Profit from Pool Rentals	2,500	5,000	7,500	10,000	12,500

Extras

Potential Profit per Time Slot Allotted per Class

Potential Profit per 30 Minute Time Slot

Profit per Class	\$ 14
x # of Classes Running per 30-Minute Time Slot	8
Potential Profit per 30 Minutes	<u>\$ 112</u>

Potential Profit per 30 Minute Time Slot - Over School Year

Potential Profit per 30 Minutes	\$ 112
# of Weeks per Session	8
# of Sessions per School Year	<u>\$ 4</u>
Profit per 30-Minute Time Slot per School Year	<u>\$ 3,584</u>

Pool Usage and Revenue Benchmarks

Fitness - 4.50 a week per person (based upon PDOP lap swim \$64 fee charged for Summer pool use).

Master's Swim - The Chicago Master's Swim Club has a schedule of charges; \$500 annually, or \$175 a session (they run 3 coached sessions a year).

If the swimmer just wanted to pay monthly it's \$75, weekly its \$40 and drop in is \$10. The Y charges

\$225 a session for members and \$448 for non-members. A session runs from September to December and January to May.

Kayak - A kayak outfitter who provides 4 wk group kayak rolling sessions uses a pool at a fitness center. They are charged 40% of the fee they charge each student.

Their rate this year was \$200, so the pool received \$50 per person. They try to run classes with at least 4 students, typically 8-10 / session.

Some kayak clubs provide group instruction. CWA charges anywhere from \$105 to \$159. The Y has a program that runs 8 weeks and they charge \$80-\$120.

Snorkel - Actual pricing is unavailable however would likely be charged an amount similar to what the kayak rolling programs charge.

Benchmark Study

	School	Location (Illinois)	Enrollment*		Qty. of Pools	Pool Size(s)	Spectators	Club Team	Remarks
West Suburban Conference									
Gold									
	Addison Trail	Addison	1,874						
	Downers Grove South	Downers Grove	3,183		multitple			Hornets Swim Club	DGN, DGS, Oakbrook Park District, Five Seasons, Darien Swim & Racquet, Indian Boundary YMCA
	Hinsdale South	Hinsdale	1,882		1	6-lane, 25 Y		Westmont	Club team only hosts meets at U of C
	Leyden	Franklin Park	3,492						Leyden High Schools is a unified team of East Leyden HS in Franklin Park and West Leyden HS in Northlake.
	Morton	Cicero	7,945		1	6-lane, 25 Y	450	Champs Swim Club	Morton is a unified team which draws its students from the three campuses of J. Sterling Morton High School District 201 that are located in Berwyn, Illinois (Morton West) and Cicero, Illinois (Morton East).
	Proviso East	Maywood	1,872						
	Willowbrook	Villa Park	2,145						
Silver									
	Downers Grove North	Downers Grove	2,266		1	8-lane, 25 Y+ Diving		Express Swim Team	
	Glenbard West	Glen Ellyn	2,127		1	8-lane, 25 Y or M + at Wheaton College			Co-op Team w/ Glenbard South
	Hinsdale Central	Hinsdale	2,624		1	6-lane, 25 Y		Hinsdale Swim Club	
	Lyons Township	LaGrange	3,840		1 tank, 2 pools*	6-lane, 50Y	750*		Moveable bulkhead for multiple pools, uses; regret not having 8-lanes.
	OPRF	Oak Park	3,098		2			TOPS	+700 students expected soon
	Proviso West	Hillside	2,711						
	York	Elmhurst	2,582		2 tanks, 3 pools	6-lane, 52Y			Bulkhead creates (2) 25Y pools. Plus warm-up pool 3.5 - 6 ft. deep.
Sectional									
	Fenwick High School	Oak Park	1,218					Team Millennium	
	OPRF	Oak Park	3,098		2			TOPS	
	Northside College Prep	Chicago	1,069	**					
	Lane Tech	Chicago	4,192						
	Curie High School	Chicago	2,958	**					
	Morton High School	Morton	970						
	Von Steuben	Chicago	1,611	**					
	Taft	Chicago	3,047	**					
State									
Metro-Area Schools and Pools									
	Riverside Brookfield	Riverside	1,469		1	6-lane, 25Y plus 15Y diving well (stretch)		Academy Bullets	Metro Suburban Conference; regret not having 8-lanes.
	Stevenson	Lincolnshire			1 tank, 2 pools	8-lane, 50M			Claimed to be Illinois' only 8-lane, 50M high school pool. Moveable bulkhead for multiple pools.For diving a hot tub, two 1-meter diving boards, a 3-meter diving board, and a TiVo system for immediate dive replay. The 14-foot diving well comes with 2 water agitators underneath each 1-meter board.
	Nequa Valley	Naperville	4,778		2	One 8-Lane 25 yard w/a side diving well, plus a 3-Lane 20 yard wading/warm-up pool	1500	Patriot Aquatics	
	Norris Rec. Center	St. Charles	2,190		1	6-lane, 50M	700	Fox Valley Swim Team	Upstate Eight Conference
	St. Charles North	St. Charles	2,169		1	8-lane, 25Y	600	St. Charles Swim Team	Pool for St. Charles East HS; movable bulkhead for multiple uses.
	Evanston	Evanston			2	6-lane, 25Y, plus 4-lane 20Y (verify)	470	Wildkit Aquatics	
	UIC	Chicago	3,155 NA			8-lane, 50M plus diving well	1200		L-shape for diving well.
	Northwestern Univ.	Evanston	NA			8-lanes, 50M (25Y x 50M)	550+		Moveable bulkhead for multiple pools. Creates 20 lanes when used in short course config.
	Univ. of Chicago	Chicago	NA		1	10-lanes, 50M (25Y x 50M)	800		Moveable bulkhead for multiple pools. Creates 20 lanes when used in short course config.
* 2008 enrollment per West Suburban Conference website unless otherwise noted									
** 2013 enrollment per school website									

Coach to Coach User Interviews

Pool Location - Type	Miscellaneous	Pros	Cons
Lyons Township – 6 lanes 50 yds long Stretch	New pool, Field House and Performing Arts Area all at the same time - \$16 million	No referendum needed	What would be better? 8 lane, 50 meter
	Details of financing could be furnished upon request	Issued bonds through the state	
	If you're going to spend that much time and money, you want to get it right!	End of the school year they move the bulk head to train 50 yards (long course), curtain is a real plus	
		Major plus is that if diving is going on they still have 8 active swimming lanes	
		In the 2, 6 lane, 25 yard configuration you can run Polo at one and age group swimming at the other (2 distinct activities can happen in the same room at the same time)	
Riverside Brookfield – 6 lane 25 yard, stretch pool		Can run diving separate from swimming with 6 active swimming lanes while diving	Land locked and would have liked 8 lanes
		The bulkhead is still working well	
Lake Park – 8 lane 25 yard pool	In process, will have warmer for public during school hours, separate entrance	Leveraged social media for public support. http://www.peopleforapool.org/ Taxpayer est. \$30/yr. avg. Pool cost to run \$150-\$200K/yr. Referendum 4/9.	
<p style="text-align: center;">General Recommendations:</p> <p style="text-align: center;">Stairway or wheel chair accessibility</p> <p style="text-align: center;">Suggestions for procedure:</p> <p style="text-align: center;">Stakeholders, Admin, architects travel to existing sites to get first-hand knowledge of space. (Barrington, Stevenson, RB, GBN, good ones and then visit Vernon Hills; recent construction with some 'What were you thinkings?')</p> <p style="text-align: center;">Coach Walker cautioned that we must remain vigilant and actively involved in the process</p> <p style="text-align: center;">Coach Fridrych warned we should not tile the gutters because when they break it creates sharp, dangerous edges</p>			

Photographic Examples

Oak Park and River Forest High School Existing Conditions

East Pool – Competition Pool: **6-Lane, 25 Yard Pool**



West Pool – Practice Pool: **5-Lane, 25 Yard Pool**



Stevenson High School – Patriot Aquatics Center

8-Lane, 50 Meter Pool



York Community High School

6-Lane, 52 Yard Stretch Pool



Lyons Township High School

6-Lane, 50 Yard Stretch Pool

