

City of Eden Prairie - Eden Prairie Community Center
**Aquatics Programs Feasibility
Study**

20 November 2012



Agenda:

- I. **Introductions**
- II. **Feasibility Study – Defining the Need**
- III. **Feasibility Study – Interactive Workshops**
- IV. **Implementation Options**
- V. **Q&A**

II. Feasibility Study: Defining the Need

Project Goals

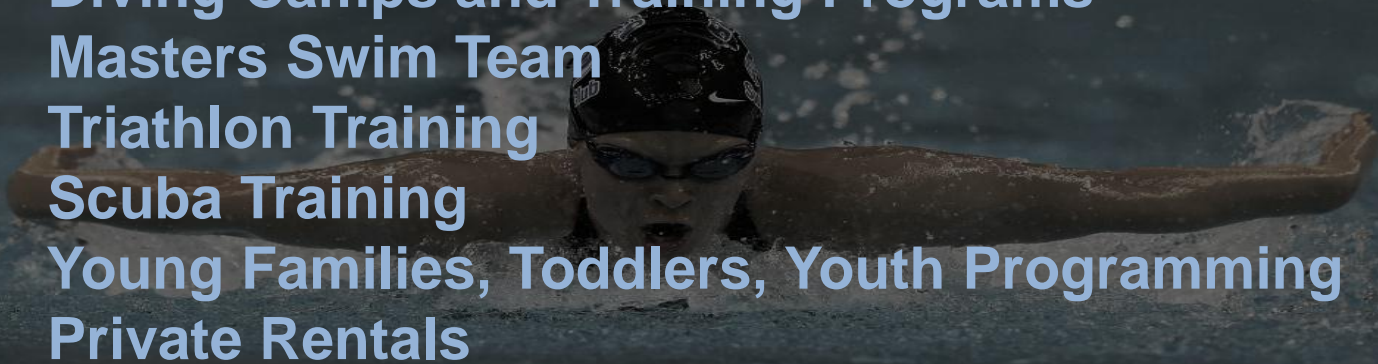
- **Facility Stewardship: Identify and Resolve Facility Deficiencies**
- **Membership Services: Address Challenges in, Programming and User Group Access**
- **Plan for the Future: Evaluate Demographic Trends in Community and Plan for Future Programming**



II. Feasibility Study: Defining the Need

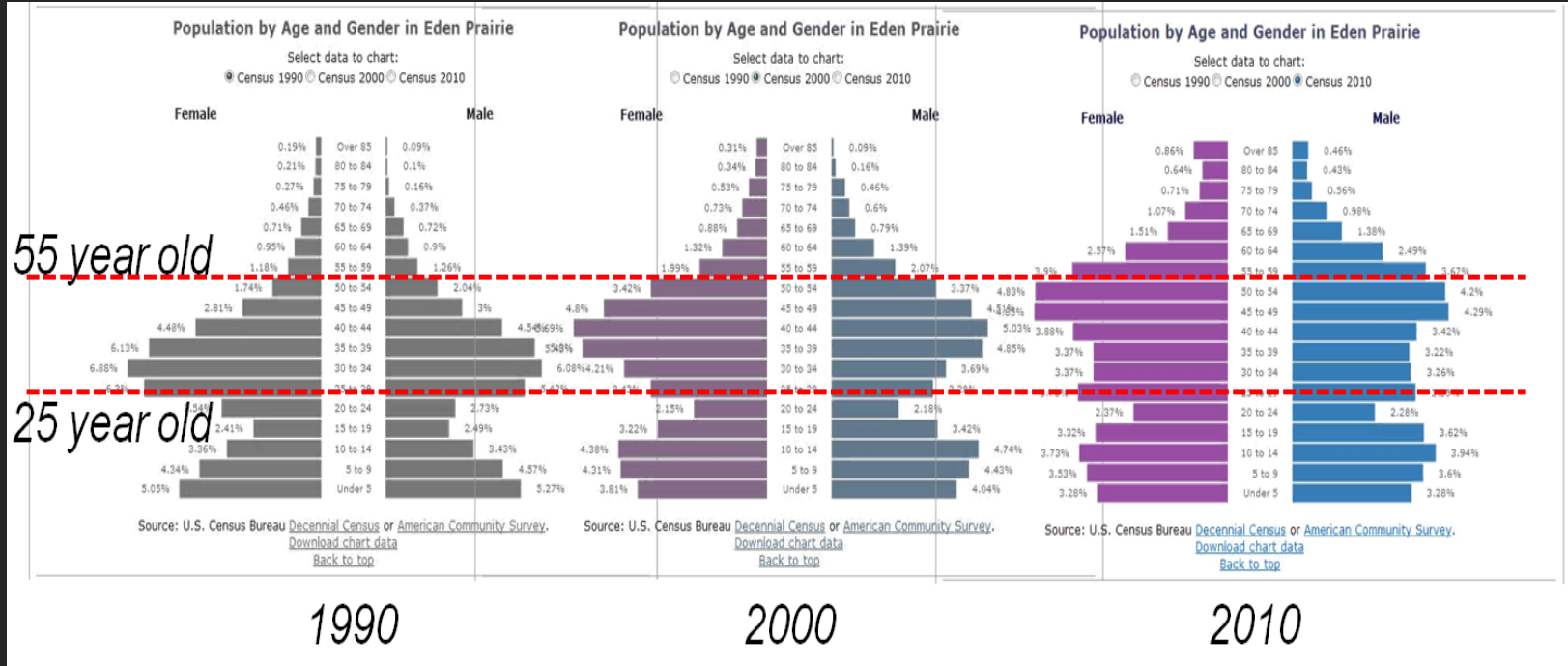
Serving Community Stakeholders:

- **Community Center Members: Lap Swim, Open Swim, Water Exercise**
- **Learn to Swim Programs**
- **Fitness Programs**
- **Foxjets**
- **Eden Prairie High School PE and Swim Team Programs**
- **Special Olympics Swim Team**
- **Stakeholders Requesting Aquatics Space not Being Served:**
 - Diving Camps and Training Programs**
 - Masters Swim Team**
 - Triathlon Training**
 - Scuba Training**
 - Young Families, Toddlers, Youth Programming**
 - Private Rentals**



II. Feasibility Study: Defining the Need

Demographic Analysis



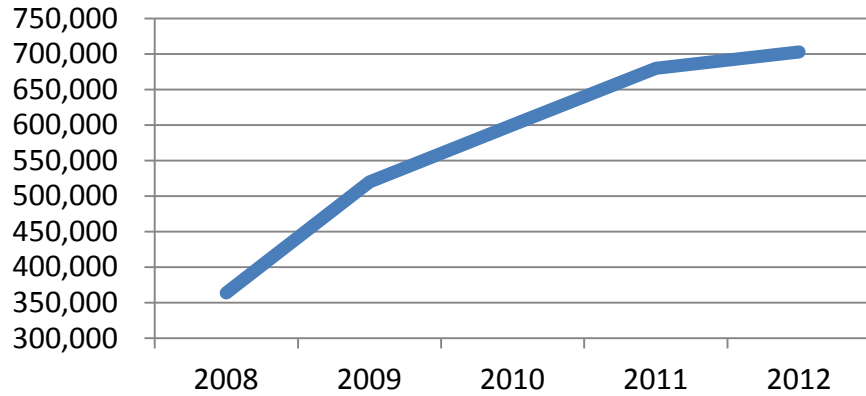
Source: Minnesota State Demographic Center, May 2007 report

The Future of Eden Prairie is More Seniors and More Youth

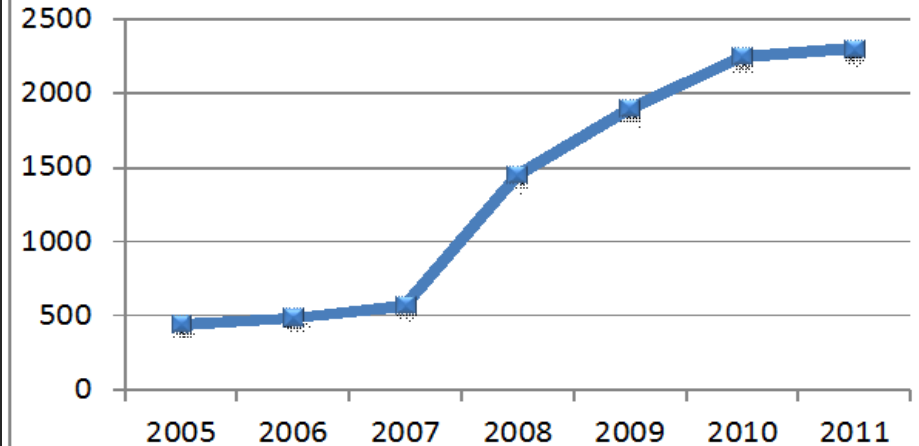
II. Feasibility Study: Defining the Need

EPCC Usage and Membership Growth Trend

Annual Usage Report



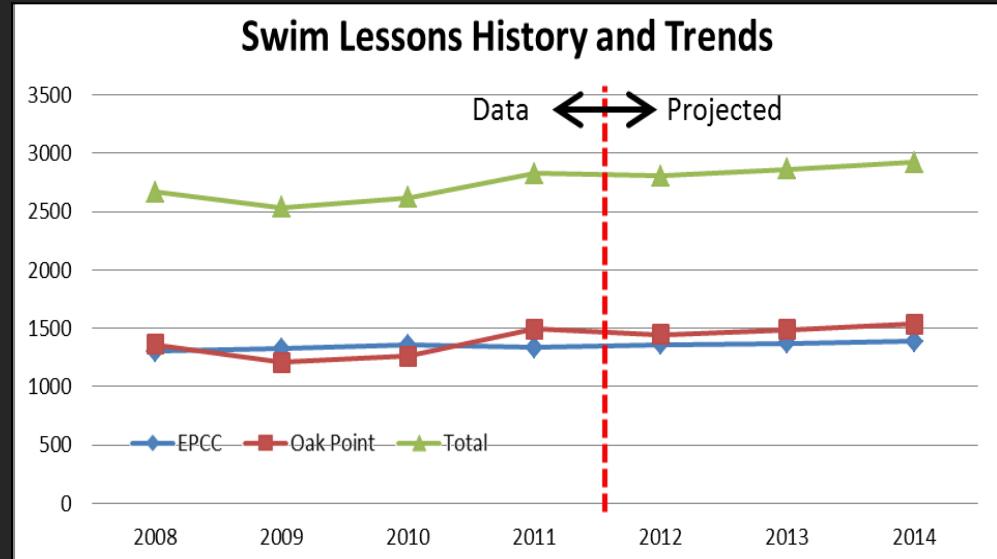
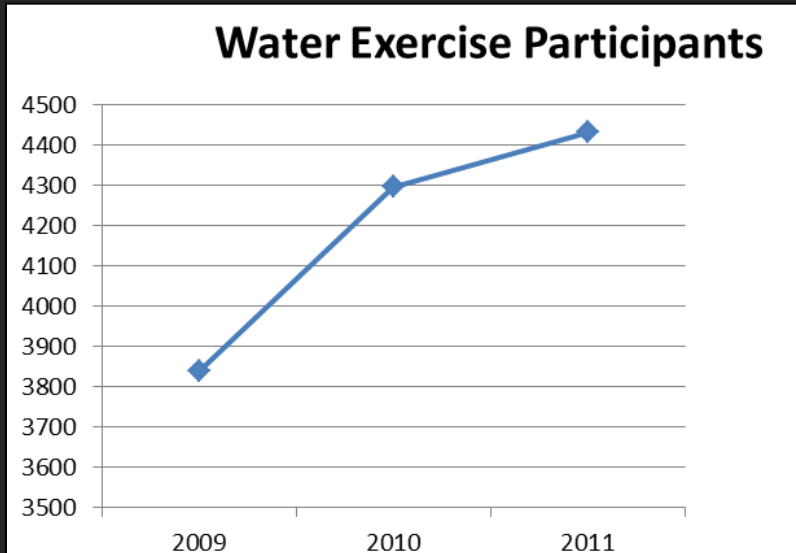
Memberships



II. Feasibility Study: Defining the Need

EPCC Aquatics Programming Statistics

EPCC Aquatics Programming Participation:



- **15% Growth 2009 to 2011**

- **High Demand – Growth Capped Due to Facility Limitations**

II. Feasibility Study: Defining the Need

Current Challenges and Deficiencies

- Inflexible Pool Design Limits Programming
- Pool Temperature
- No Shallow Water



II. Feasibility Study: Defining the Need

Current Challenges and Deficiencies

- Significant Limitations on Pool Availability
- Inadequate Locker Room Space
- Lack of Swim Team Training Facilities/Inadequate Lane



II. Feasibility Study: Defining the Need

Current Challenges and Deficiencies

- **No Aquatics Attractions – “Fun Factor”**
- **Lack of Accessibility**
- **Compliance Issues**
- **Shortage of Meeting Room and Group Fitness Space**



III. Feasibility Study Process – Interactive Workshops

- **Workshop I:**
 - A. Guiding Principles – Understanding the Program Need
 - B. Site Analysis
 - C. Aquatics Programming – Benchmarking Eden Prairie
- **Workshop II:**
 - A. Demographic Analysis – City of Eden Prairie + EPCC
 - B. Quantified Space Program
 - C. Multiple Design Options Reviewed
- **Workshop III:**
 - A. Preferred Alternative Review
 - B. Project Budget Review
 - C. Phasing Options
- **Implementation Options:**
 - A. Alternate Bid Options
 - B. Operating Revenue/Expense Analysis
 - C. Parks Commission and City Council Review

III. Feasibility Study Process – Interactive Workshops

Building Space Programming

ID	AREA DESCRIPTION	EXISTING	NEED
		ASF TOTAL	ASF TOTAL
Aquatics Center			
1.0	Pool #1 - Lap Swimming/Diving	10,400	17,000
1.1	Pool #2 - Exercise/Recreation	0	11,000
1.2	Water Slide	0	1,600
	ASF SUBTOTAL	10,400	29,600
Aquatics Center Support Spaces			
2.0	Dryland Training Room	0	800
2.1	Team Meeting/Multipurpose	0	800
2.2	Aquatics Program Office	150	250
2.3	Aquatics Storage	0	1,200
2.4	Unisex Toilet Rooms (2 @ 60)	0	120
2.5	Pool Mechanicals	870	1,200
2.6	Janitor Room	0	60
	ASF SUBTOTAL	1,020	4,430
Fitness/Aquatics Locker Rooms			
4.0	Family / Assisted Locker Room(s)	1,400	1,800
4.1	Men's Locker Room(s)	1,870	2,470
4.2	Women's Locker Room(s)	1,950	2,520
	ASF SUBTOTAL	5,220	6,790
Lobby / Meeting Spaces			
3.1	East Lobby	0	600
3.2	Unisex Toilet Rooms (2 @ 60)	0	120
3.3	Janitor Room	0	60
3.4	Lobby Storage	0	80
3.5	Pool Viewing	640	640
3.6	Vending	0	120
3.7	Multipurpose Rooms (2 @ 900)	0	1,800
3.8	Multipurpose Room Storage	0	120
	ASF SUBTOTAL	640	3,540
Fitness Programs			
5.0	Fitness Classroom		1,600
5.1	Cardio Area		800
5.2	Unisex Toilet Rooms (2 @ 60)	0	120
	ASF SUBTOTAL		2,520

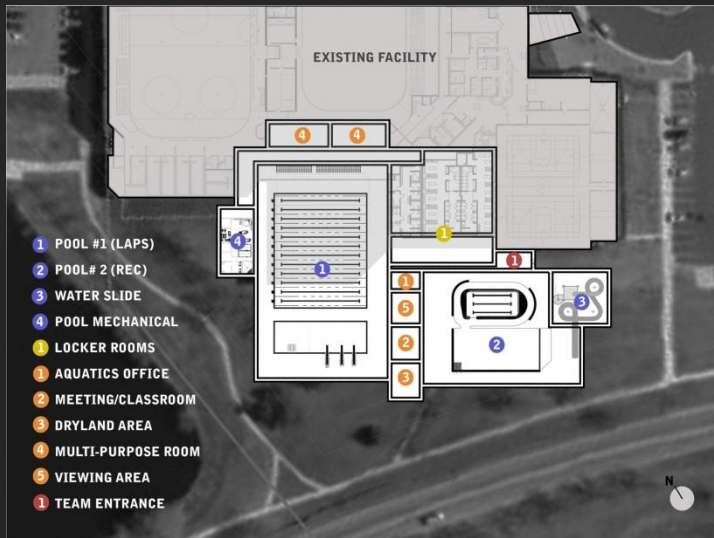
- Aquatics Center 29,600 nsf
- Aquatics Support Spaces 4,430 nsf
- Fitness/Aquatics Locker Rooms 6,790 nsf
- Lobby/Meeting Spaces 3,540 nsf
- New Fitness Programs 2,520 nsf

Subtotal Net Areas 46,880 nsf
 net to gross multiplier x 1.125

Total Area 52,740 gsf

III. Feasibility Study Process – Interactive Workshops

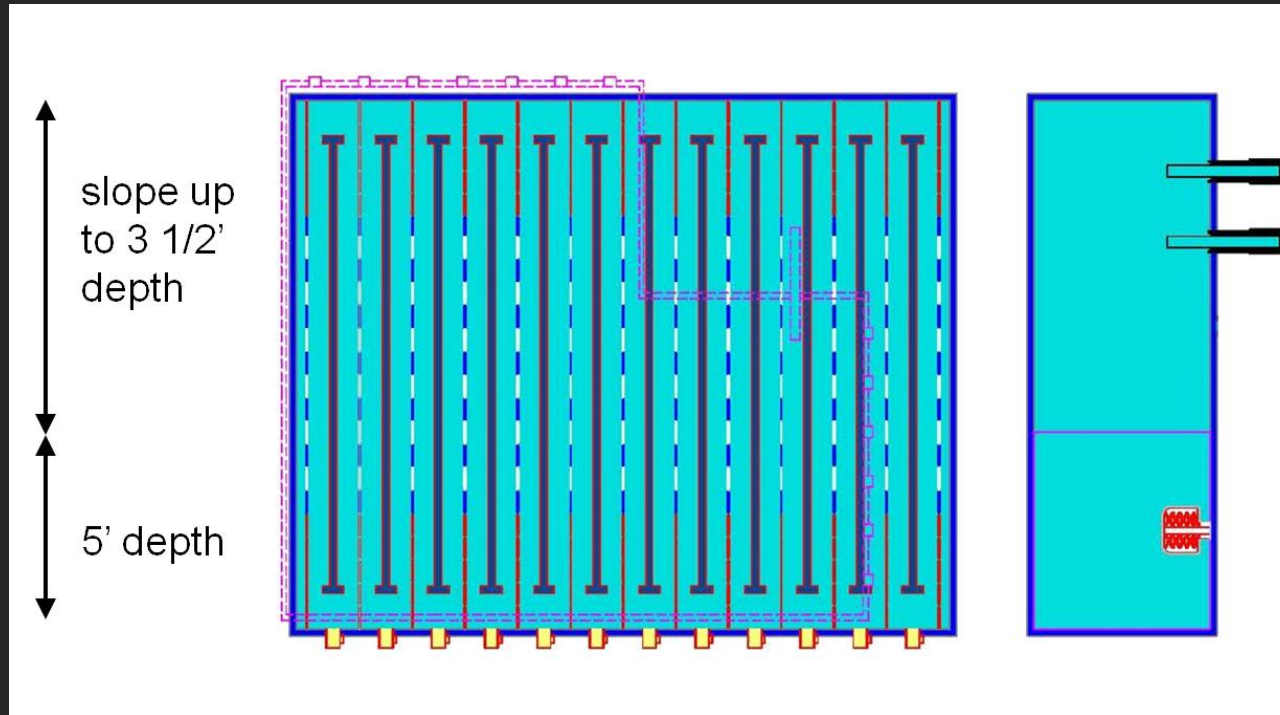
Site and Building Fit Planning Options



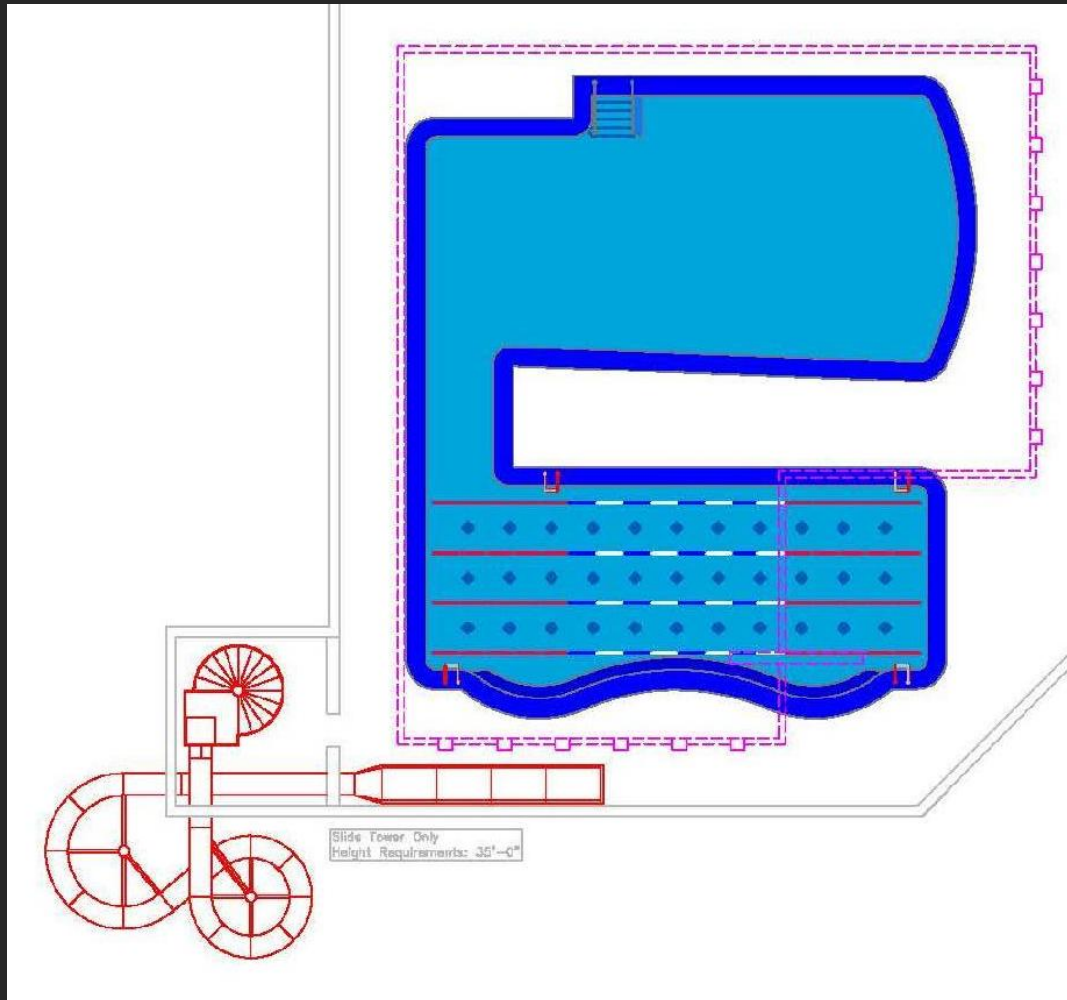
III. Feasibility Study Process

Aquatics Programming – Lap Swim Pool

- Lap Swim Pool – 12 Lanes (90' x 75')
- Cool Water Temperature
- Starting Blocks w/ 5' Starting Pool Depth
- Flexible Use Along 3'-6" Depth
- Diving/Deep Water Exercise/Climbing Wall Pool (25' x 75')



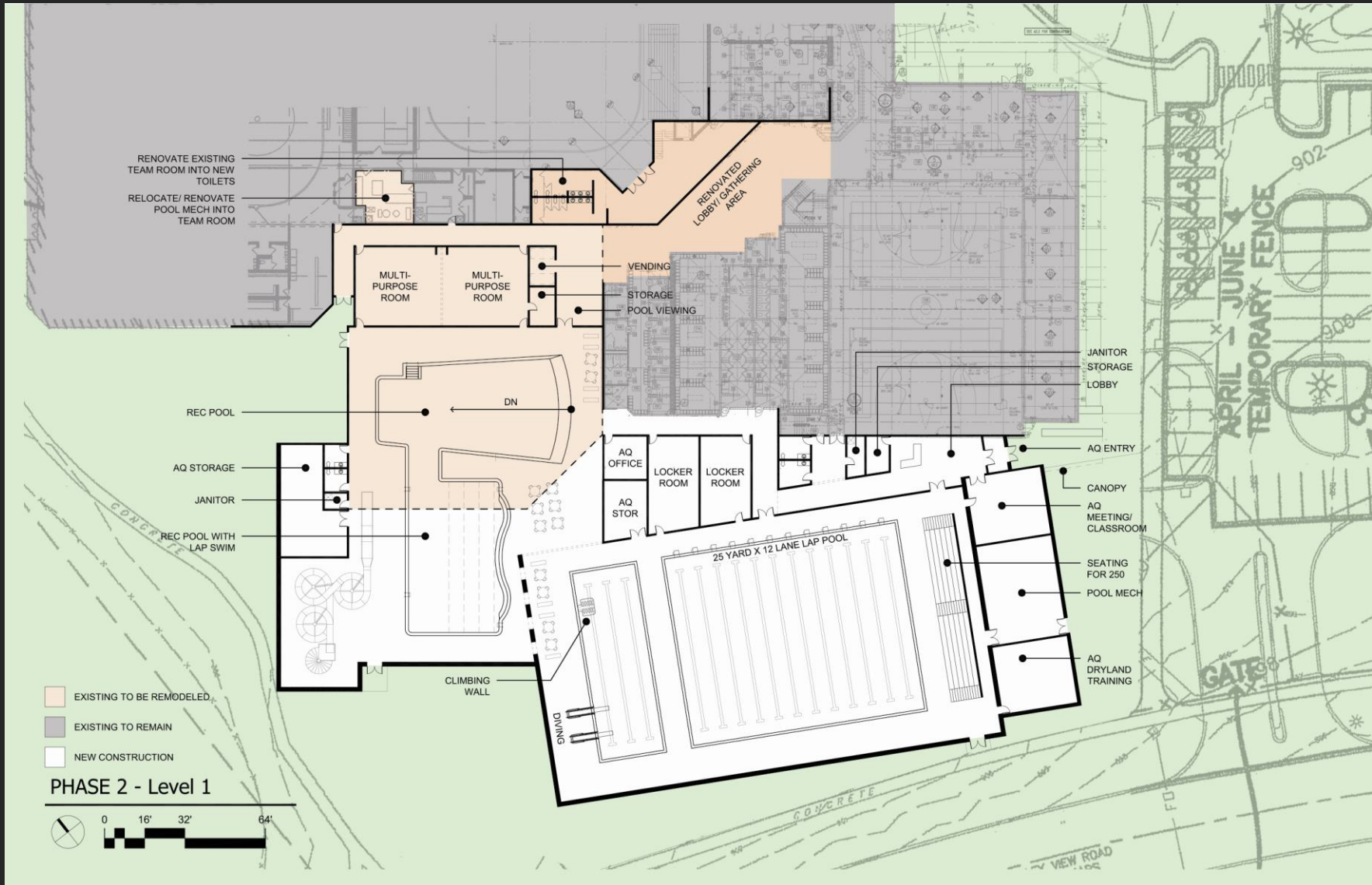
Aquatics Programming – Recreational Swim Pool



- Warm Water Temperature
- Leisure Swim Lap Lanes
- Zero-Depth Entry Family Recreation Area w/ Play Features
- Flexible Swim Class Areas at 3'-6" Depth
- Water Slide

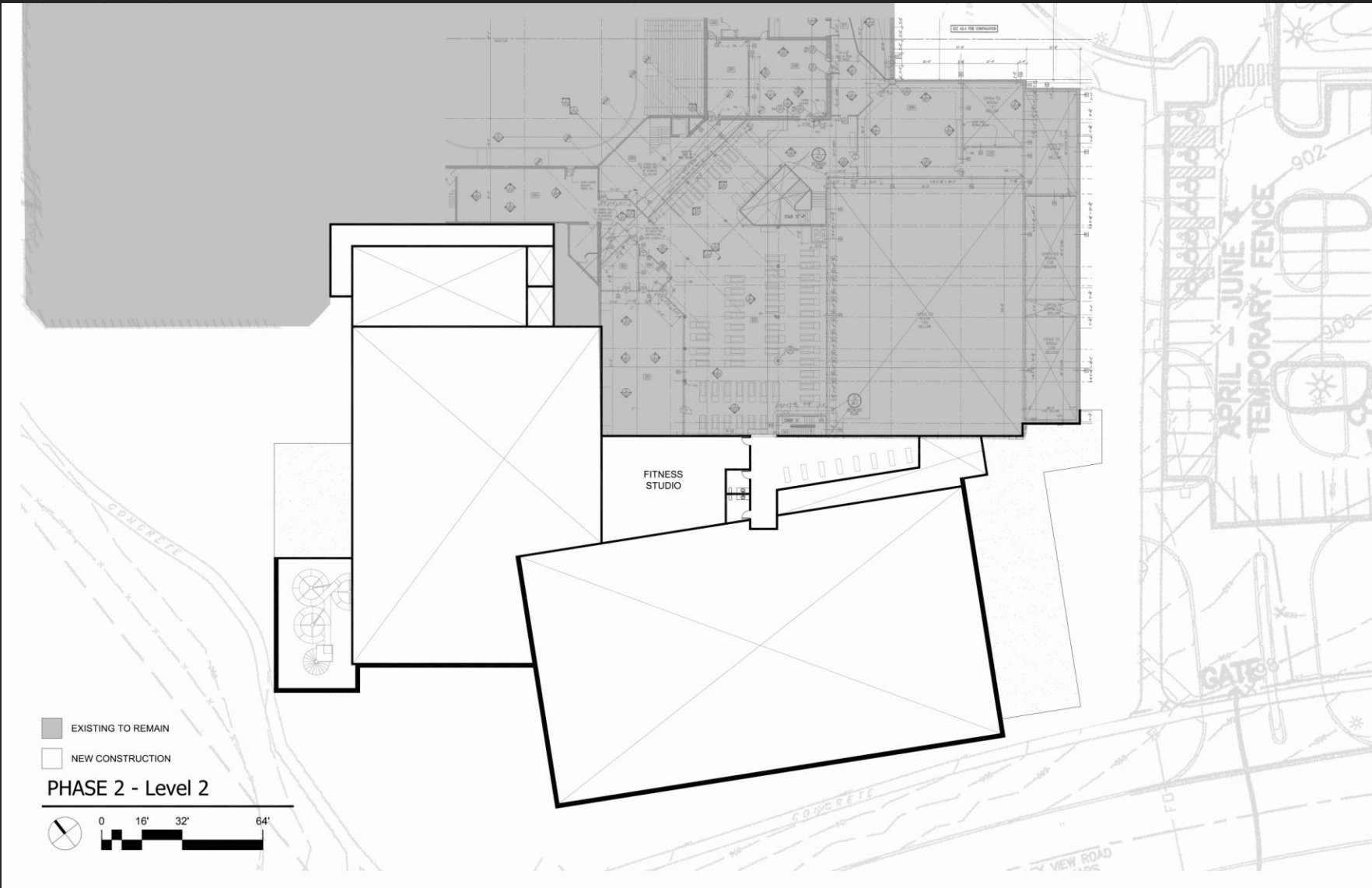
III. Feasibility Study Process – Interactive Workshops

Site and Building Fit Planning: Preferred Option



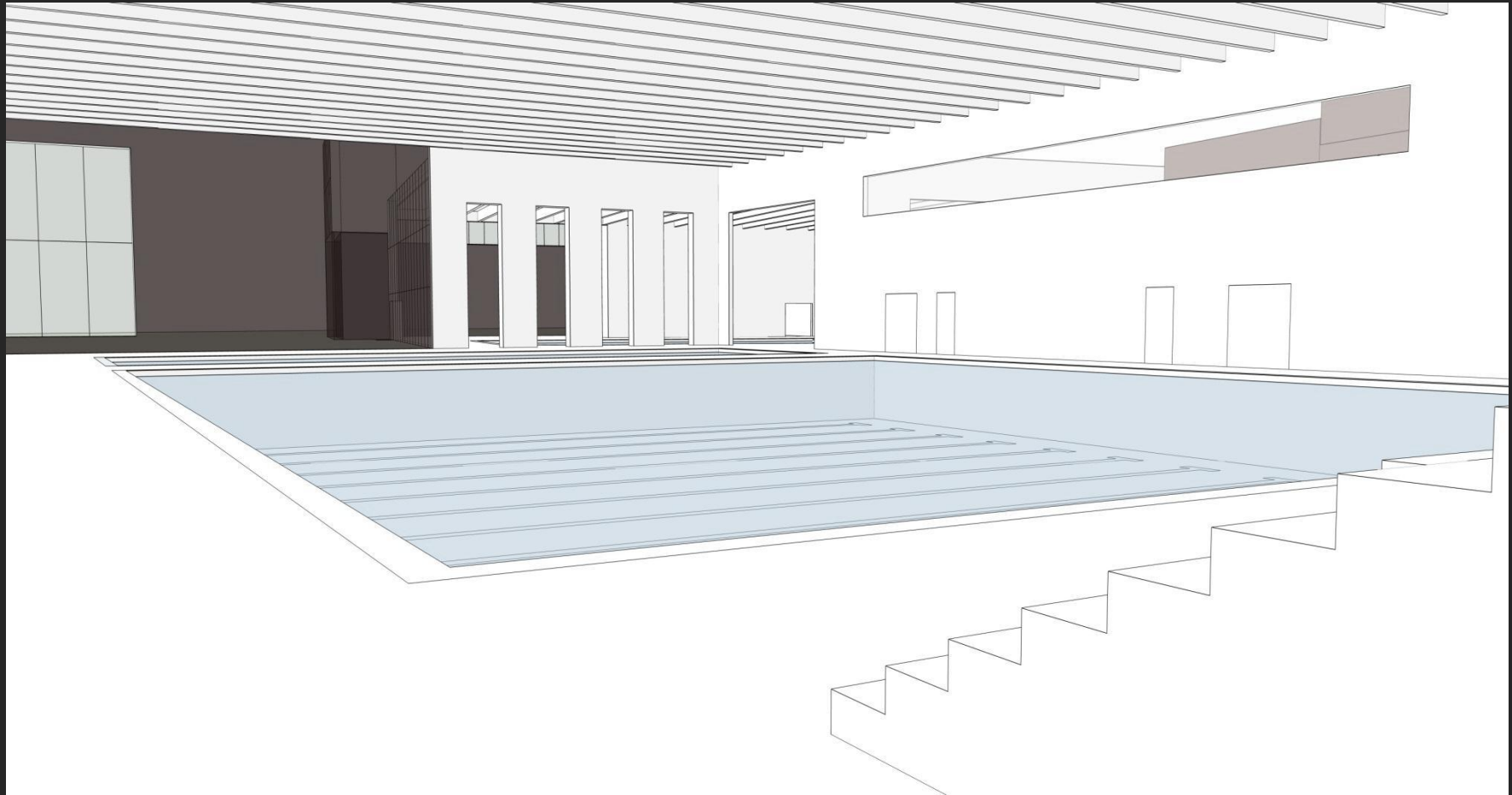
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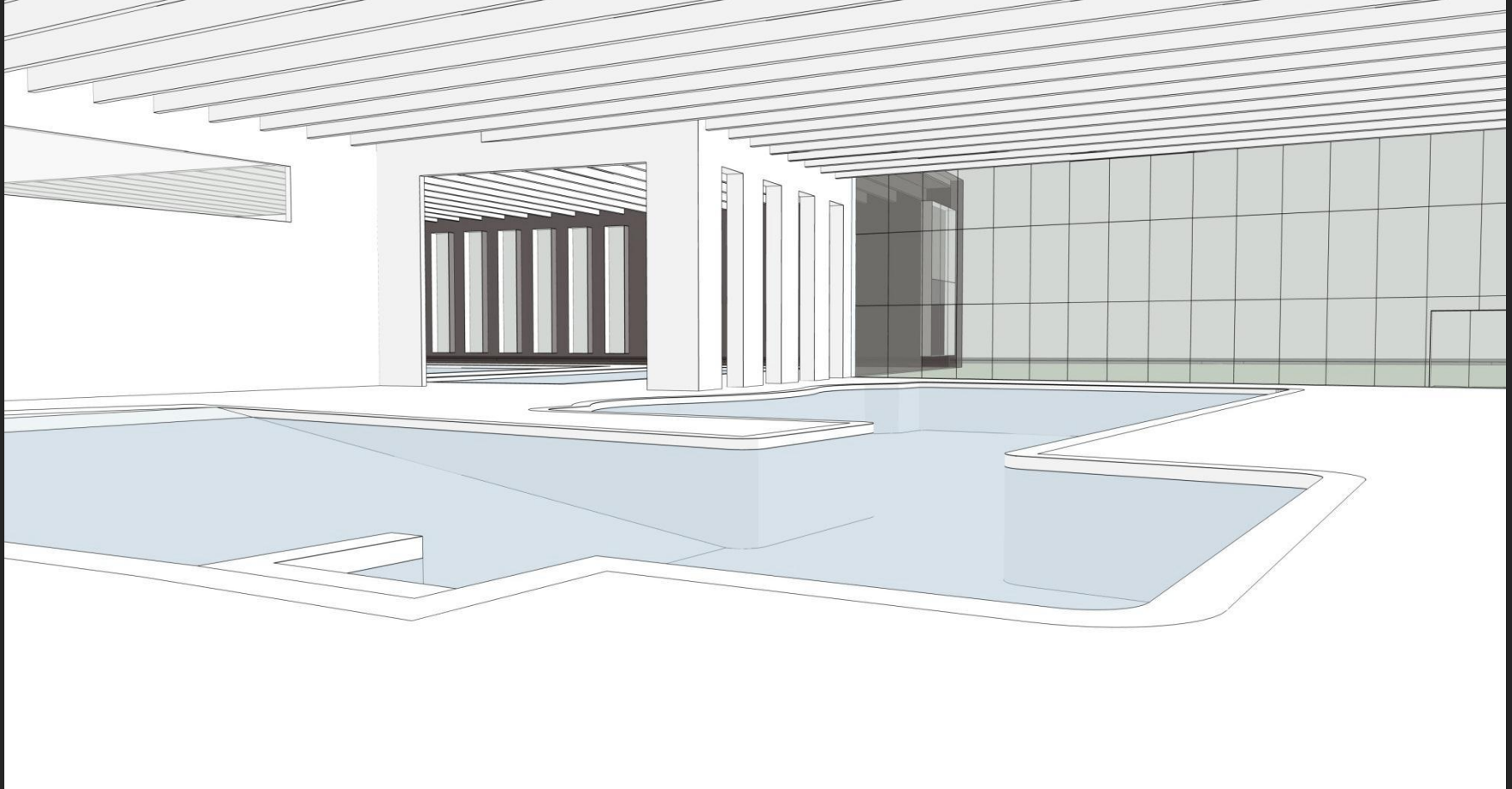
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Site and Building Fit Planning: Preferred Option



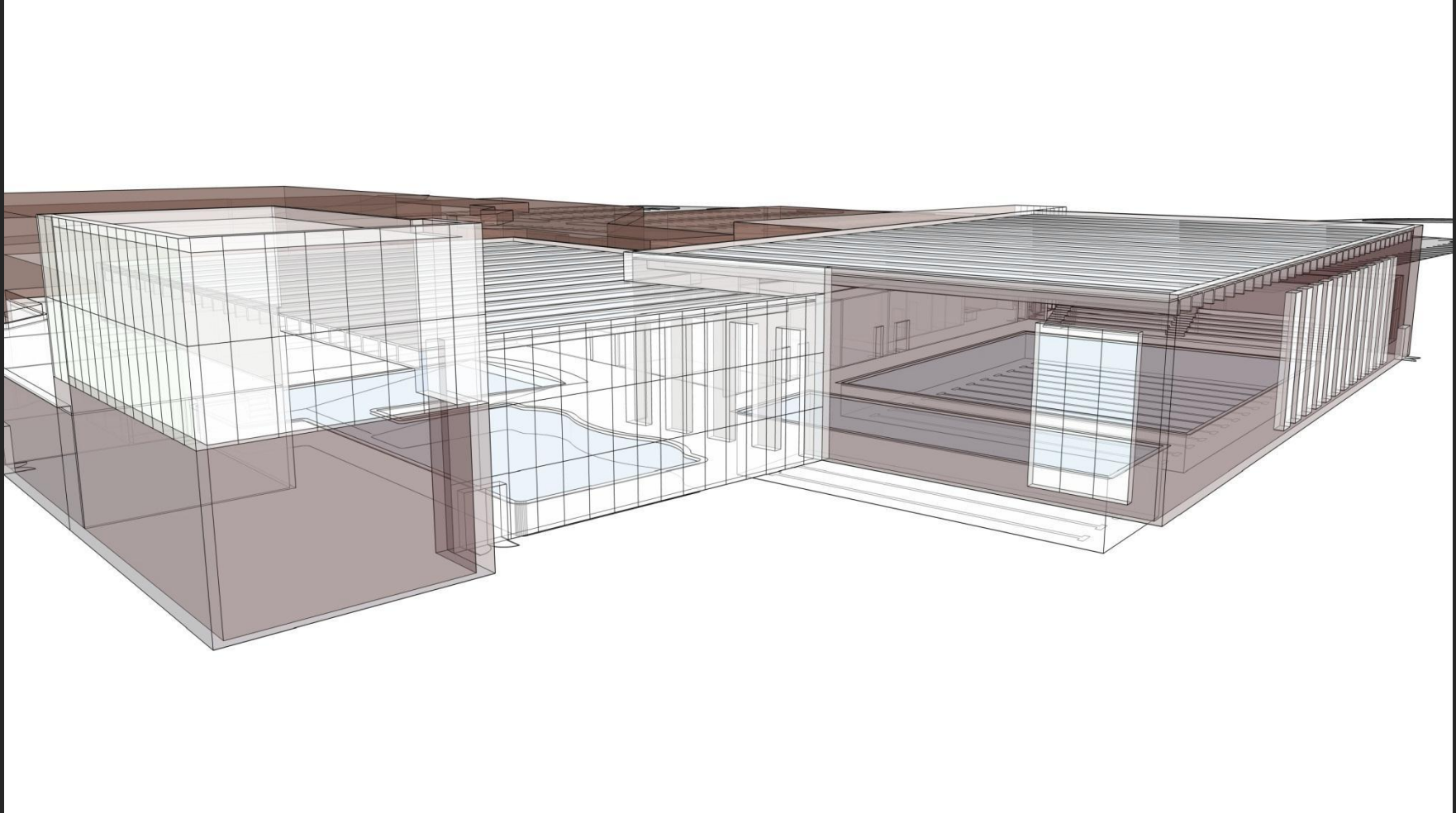
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Site and Building Fit Planning: Preferred Option



III. Feasibility Study Process – Interactive Workshops

Site and Building Fit Planning: Preferred Option



IV. Implementation Options

What Could We Do?

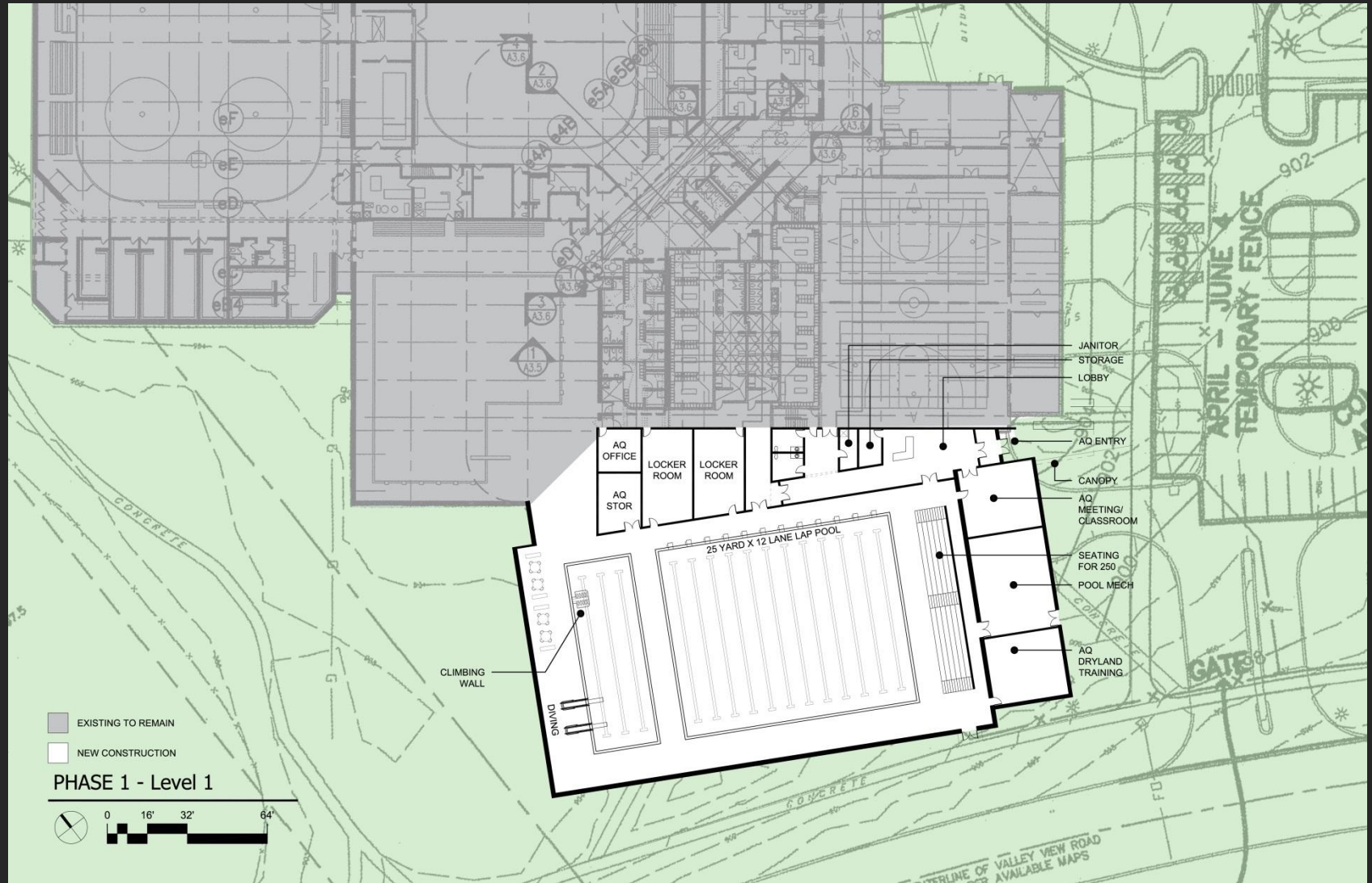
Status Quo:

- **Repair/Maintenance Projects Still Required:**
 - **Roof Replacement: \$220,000**
 - **Ceiling Repairs: \$75,000**
 - **Aging Mechanical Systems**
 - **Note Potential Membership/Revenue Loss Due to Aquatic Program Deficiencies**
- **Continued Challenges and Deficiencies:**
 - **Significant Limitations on Pool Availability**
 - **Inflexible Pool Design Limits Programming**
 - **No Aquatics Attractions – “Fun Factor”**
 - **Pool Temperature**
 - **No Shallow Water**
 - **Lack of Accessibility**
 - **Inadequate Locker Room Space and Program Fit**
 - **Lack of Swim Team Training Facilities/Inadequate Lane Capacity**
 - **Shortage of Meeting Room and Group Fitness Space**
 - **Compliance Issues**

IV. Implementation Options

What Could We Do?

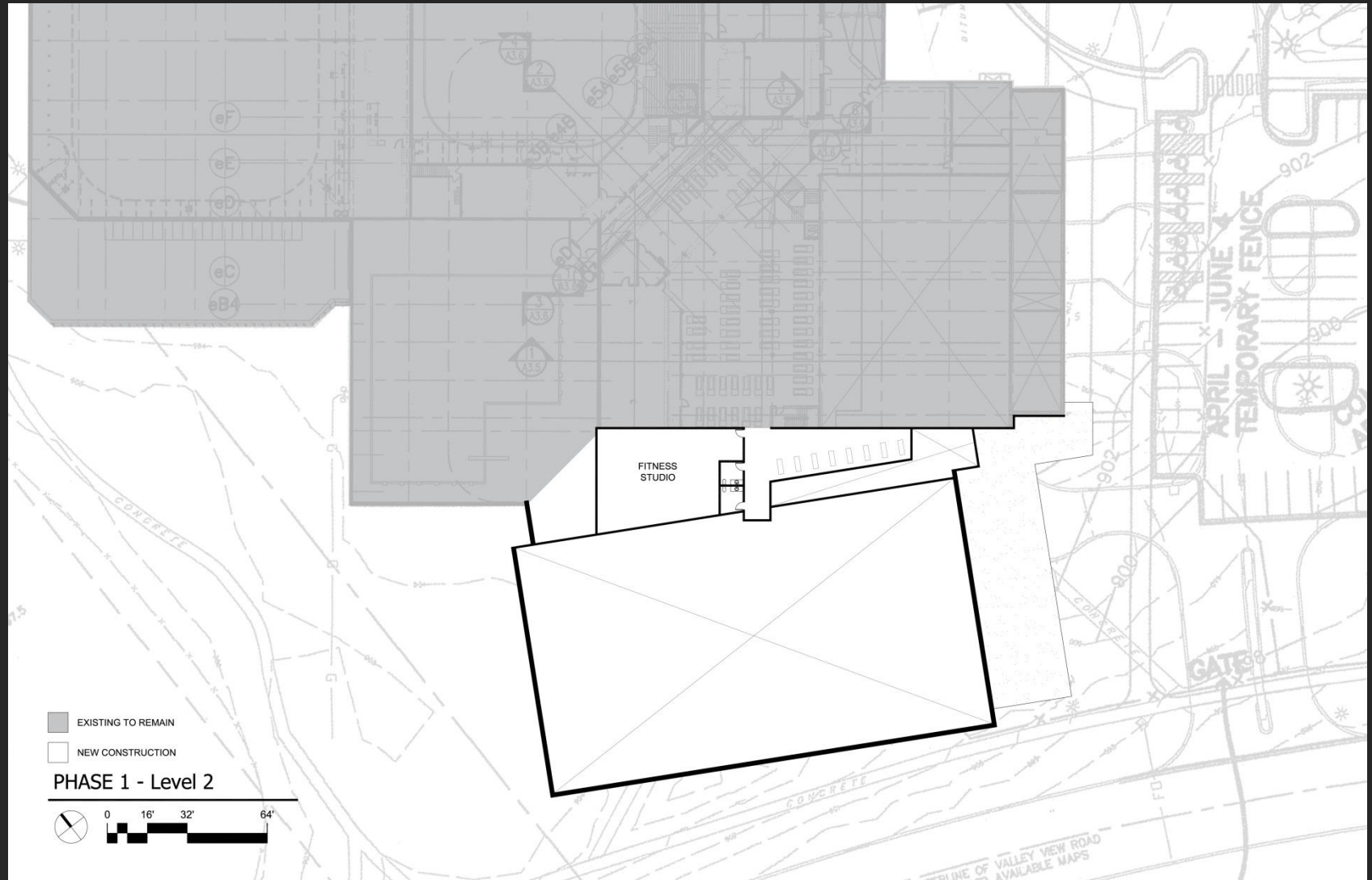
Implement Phase I:



IV. Implementation Options

What Could We Do?

Implement Phase I:



IV. Implementation Options

What Could We Do?

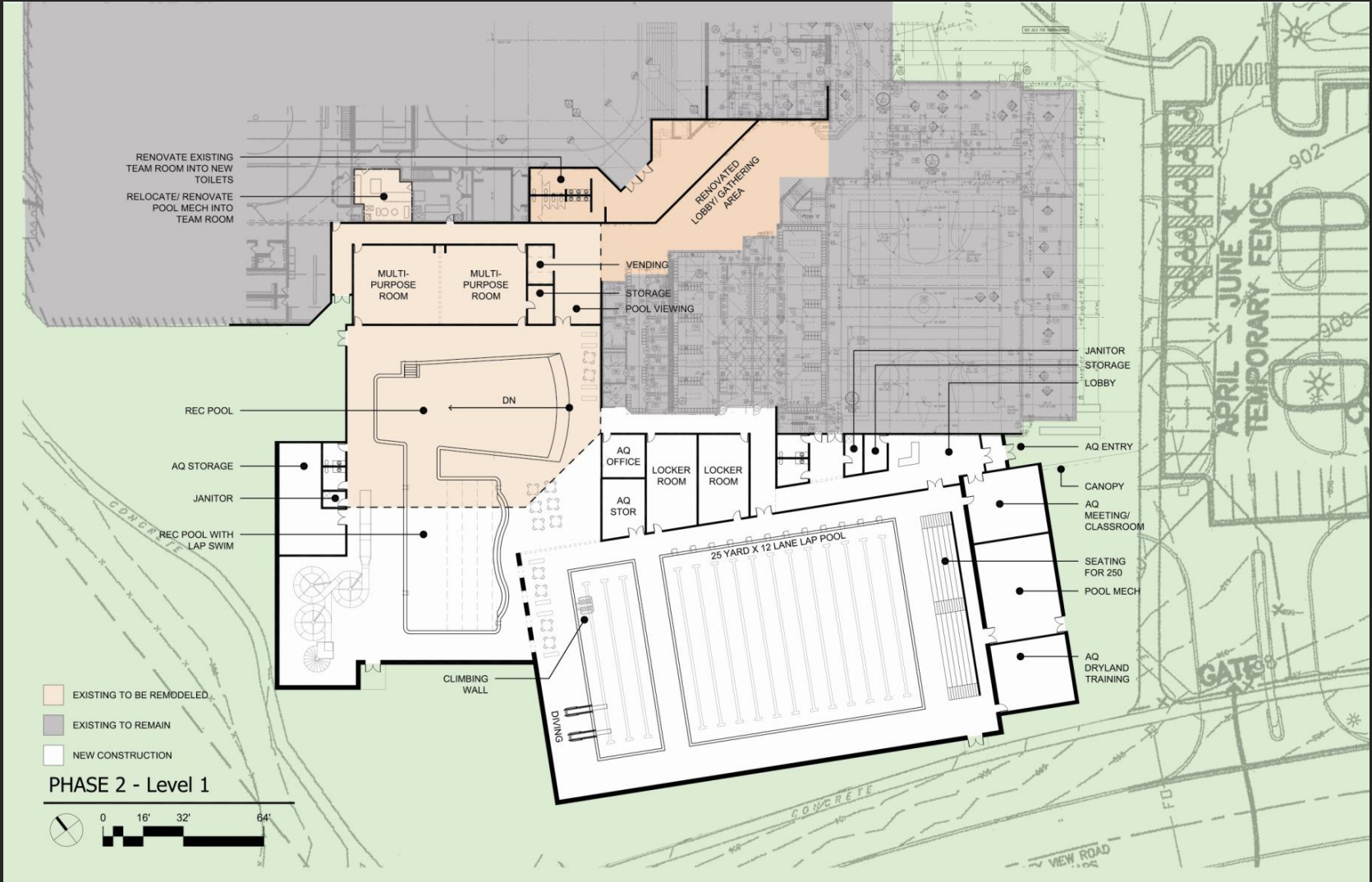
Implement Phase I: Construction Cost \$10.0M

- **Solves/Improves:**
 - Proper Water Temperature for Use
 - Lap Swim Expansion for Members
 - Enhanced Facilities for Swim Teams – Lap Capacity + Training
 - Ability to Host High School and Foxjets Swim Meets
 - Additional Locker Room Space
 - Additional Fitness Area Over Locker Expansion
 - Enhanced Membership Growth Projected
- **Continued Challenges:**
 - Lack of Shallow/Warm Water Programming for Young Families/Seniors
 - Lack of Accessibility
 - Lack of Flexible Meeting Rooms (Revenue Source for EPCC)
 - No Aquatics Attractions – “Fun Factor”
 - Repair/Replacement at Roof, Ceiling, Lighting, and Aging Mechanical Systems Still Needed
 - Aesthetics Not Addressed
 - Does Not Meet Member and Community Demand for Leisure Aquatics Programming

IV. Implementation Options

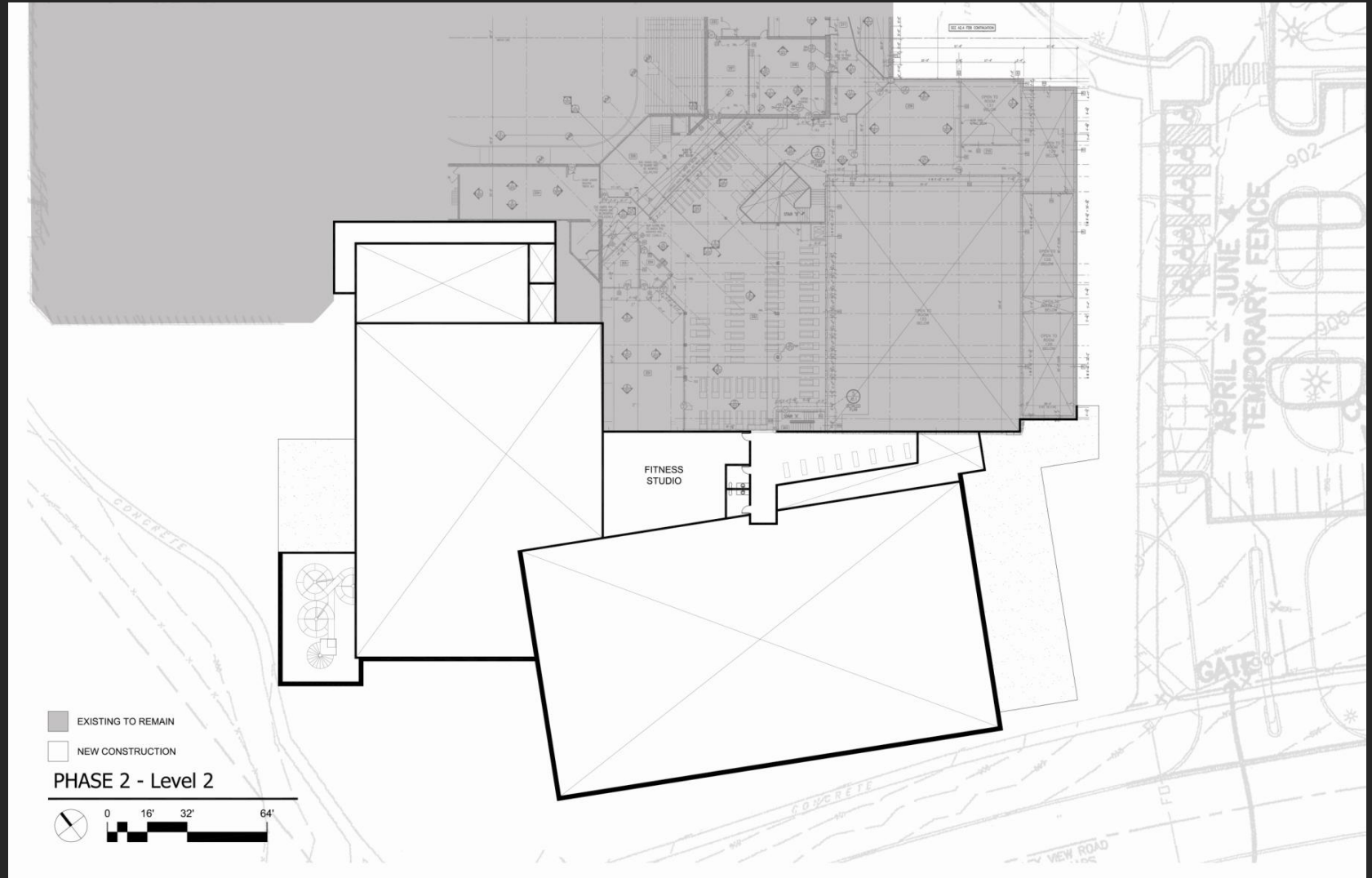
What Could We Do?

Implement Phase I & II:



IV. Implementation Options

What Could We Do? Implement Phase I & II:



IV. Implementation Options

What Could We Do?

Implement Phase I & II: Construction Cost \$16.5M

- **Solves/Improves:**
 - Proper Water Temperature for Use
 - Zero-Depth/Shallow Water Programming w/ Accessible Entry
 - Expanded Locker Room Space
 - Compliance Issues Resolved
 - Ability to Meet Demand for Lap Swim, Open Swim, Competitive Swim, and Learn to Swim Programs
 - “Fun Factor” for Families w/ Young Children
 - Enhanced Programming for Seniors
 - New Training Facilities for Swim Team Partners
 - Expanded Program and Revenues through Multi-Purpose Rooms
 - Off-Season Training Programs
 - Additional Fitness Studio and Cardio Equipment Space
- **Continued Challenges:**
 - None

IV. Implementation Options

Estimated Operating Revenues

Business Unit	Actual 2011	Projected Phase 1	Projected Phase 2
Revenues			
CC Admin - Memberships	\$ 1,356,734	\$ 1,615,939	\$ 1,924,005
CC Admin - Rentals	\$ 41,649	\$ 41,169	\$ 51,461
CC Admin - Other	\$ 61,348	\$ 61,348	\$ 61,348
Pool Operations	\$ 82,548	\$ 221,317	\$ 294,520
Pool Lessons	\$ 74,006	\$ 81,407	\$ 115,751
Aquatics and Fitness Admin.		\$ -	\$ -
Fitness Classes	\$ 58,304	\$ 60,053	\$ 61,854
Fitness Center	\$ 17,069	\$ 23,760	\$ 26,136
Ice Rinks - Rentals	\$ 939,127	\$ 967,301	\$ 996,320
Ice Rinks - Lessons	\$ 87,830	\$ 90,465	\$ 93,179
Ice Rinks - Other	\$ 85,015	\$ 87,566	\$ 90,193
Ice Show	\$ 16,842	\$ 16,842	\$ 16,842
Concessions	\$ 181,534	\$ 185,535	\$ 219,485
Racquetball	\$ 9,467	\$ 9,467	\$ 9,467
Girls on the Run	\$ -	\$ -	\$ -
Day Care	\$ 31,552	\$ 33,130	\$ 43,069
Gymnasium	\$ 19,281	\$ 19,281	\$ 19,281
Special Events	\$ 3,316	\$ 3,500	\$ 3,500
Birthday Parties	\$ 30,737	\$ 33,811	\$ 43,955
Fit Kids Club	\$ 335	\$ 750	\$ 1,400
Specialty Fitness Programs	\$ 21,320	\$ 21,320	\$ 21,320
Total Revenues	\$ 3,118,016	\$ 3,573,960	\$ 4,093,084

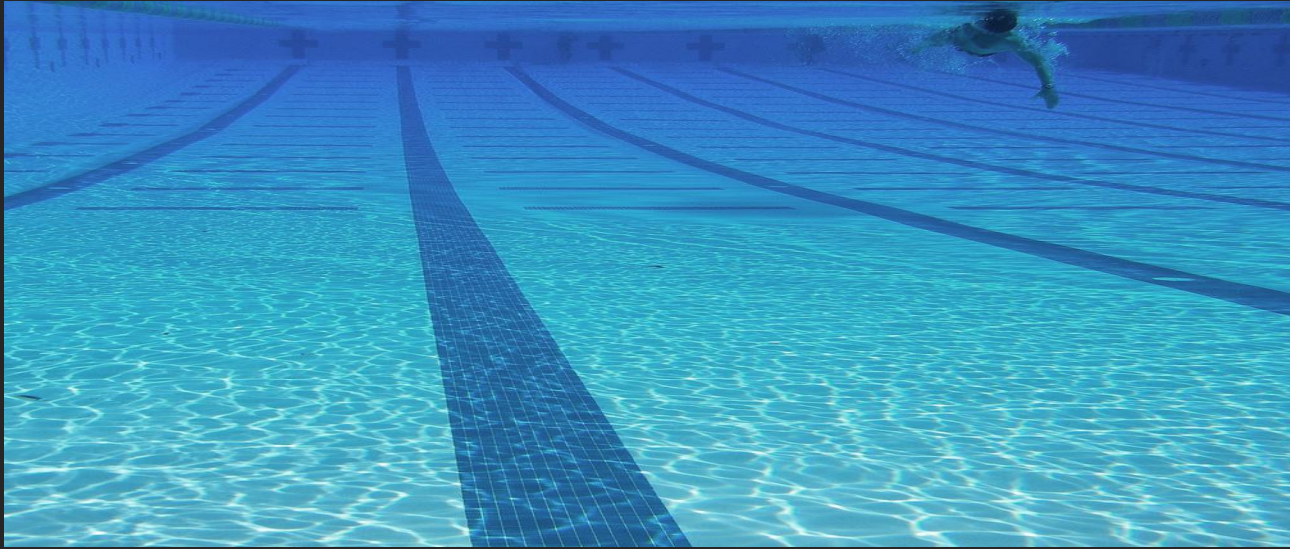
IV. Implementation Options

Estimated Operating Expenses

Business Unit	Actual 2011	Projected Phase 1	Projected Phase 2
Expenditures			
CC Admin	\$ 1,528,518	\$ 1,574,374	\$ 1,634,605
Pool Operations	\$ 197,357	\$ 355,711	\$ 392,332
Pool Lessons	\$ 61,357	\$ 66,865	\$ 90,355
Pool Special Events	\$ -	\$ -	\$ -
Aquatics and Fitness Admin	\$ 95,773	\$ 98,646	\$ 112,006
Fitness Classes	\$ 151,298	\$ 171,421	\$ 194,220
Fitness Center	\$ 157,863	\$ 160,000	\$ 160,000
Ice Rinks	\$ 506,735	\$ 521,937	\$ 537,596
Ice Show	\$ 8,947	\$ 9,000	\$ 9,000
Concessions	\$ 150,940	\$ 164,118	\$ 181,587
Racquetball	\$ 598	\$ 600	\$ 600
Girls on the Run	\$ -	\$ -	\$ -
Conference Rooms	\$ 3,764	\$ 2,500	\$ 2,500
Day Care	\$ 86,181	\$ 88,767	\$ 101,830
Gymnasium	\$ 10,280	\$ 8,000	\$ 8,000
Lounge Room	\$ 358	\$ 250	\$ 250
Special Events	\$ 3,515	\$ 3,600	\$ 3,600
Birthday Parties	\$ 23,855	\$ 26,240	\$ 31,488
Fit Kids Club	\$ 9,835	\$ 9,800	\$ 9,800
Debt Service	\$ 349,000	\$ 130,000	\$ 130,000
Specialty Fitness Programs	\$ 16,700	\$ 16,700	\$ 16,700
Total Expenditures	\$ 3,362,874	\$ 3,408,528	\$ 3,616,468

IV. Implementation Options

Potential Funding Sources



- **Hennepin County Youth Sports**
- **Reduced Debt Service**
- **Revenue Bonds**
- **Naming Rights**
- **Fundraising**
- **Pool Grants**
- **Private Partnerships**

IV. Implementation Options

Thank You

