



**ELK GROVE PARK DISTRICT  
COMMITTEE OF THE WHOLE MEETING  
September 29, 2022  
6:00pm**

NOTICE IS HEREBY GIVEN this 26th day of September, 2022, that there will be a meeting of the Elk Grove Park District Committee of the Whole at 6:00p.m. on Thursday, September 29, 2022, at the Administration Office of the Elk Grove Park District, 499 Biesterfield Road, Elk Grove Village, Illinois, 60007.

**Committee of the Whole Agenda**

1. Call to Order
2. Roll Call
3. Public Communication
4. Discussion on Concert Series
5. Discussion on Pavilion Study
6. Discussion on Pavilion Fitness Center Fees
7. Discussion on Aquatics Fees
8. Old Business
9. New Business
10. Adjournment



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## MEMORANDUM

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**TO:** Park Board of Commissioners

**FROM:** Mark Kosbab, Director of Parks and Planning

**SUBJECT:** COTW - Agenda Item - Pavilion Renovation - Fitness Center Improvements

**DATE:** September 23, 2022

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### Introduction

This year, Michael Delgado, Fitness Center Manager, and other members of the Innovation Team have recognized improvements that could be made within the Pavilion Fitness Center. These improvements will create a more attractive space for users of the Fitness Center through upgraded amenities, equipment and programming within the space.

### Proposed Scope of Work

- Increase open space within the Fitness Center
  - Remove walls in key areas like the free weight room and office space (Trainer office, Personal training office and Supervisor's office.) The removal of the walls in the free weight area will improve the sight lines throughout the Fitness Center and allow space for updated equipment. The wall removal in the office space will allow for the consolidation of the cardio equipment and again allow for updated/upgraded equipment, like TRX or other multi-functional training stations for lifting, conditioning and stretching.
- Create additional studios
  - Add an additional floor above TRX and racquet ball studios. This will create a cycling studio and group fitness classes and allow for additional membership opportunities and programming options.
- Filling in of open spaces in floor
  - The filling in of open spaces in the Fitness Center floor will create more floor space and thereby creating additional opportunities for relocating or adjusting equipment spacing in a more effective manner. This also improves sight lines and creates opportunities for seating or gathering areas in the space closest to the locker rooms.
- Extend Physical Therapy Area
  - Opening up the space in the Physical Therapy Area creates additional

opportunities for an additional service area as well as relocates office space that was taken away in the fitness area. Additional services could include massage chairs, cryotherapy chambers, etc.

- Reduction and relocation of front desk to improve customer service efficiencies and creates additional space with a more appropriate sized desk

### **Summary**

The proposed enhancements within the Fitness Center will help to create a world-class facility. Through the renovation process, staff can create space for a more open layout with state of the art equipment. This will help to increase memberships and revenue by attracting and retaining fitness center patrons.

### **Recommendation**

Staff requests Board approval to hire Williams Architect this fall to provide conceptual study based on the information.



Elk Grove Park District  
Pavillion Fitness Center  
1000 Wellington Avenue  
Elk Grove Village, Illinois 60007





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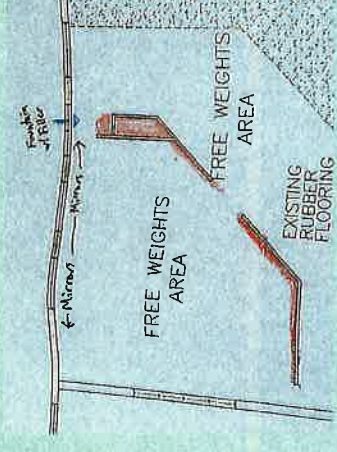
# Wall Removal

- Needs

- Wall removal in free weight area
- Relocate water fountain to wall of track
- Relocate fire extinguisher to wall of track
- Relocate mirrors to wall of track
- Relocate electrical outlets to floor
- Add flooring materials

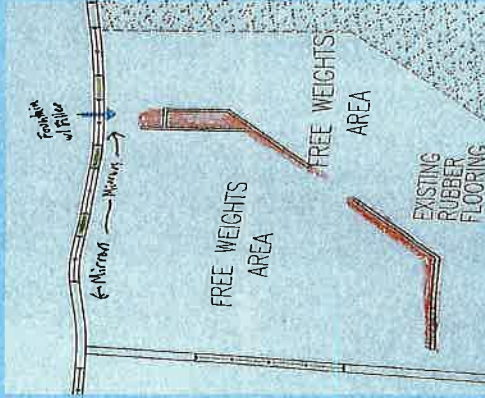
- Results

- Increased open space
- Increased visibility throughout
- Decreased safety concerns
- Creates ability to relocate fitness equipment for better use





# Remove Fitness Windows to Track



- Needs

- Fill in windows completely
- Relocate water fountain to these walls
- Relocate fire extinguisher to these walls
- Relocate mirrors to these walls
- Paint the fitness center

- Results

- Allows for fitness equipment to be better situated
- Allows for mirrors to be moved
- Allows for fire extinguisher to be moved
- Allows for water fountain to be moved





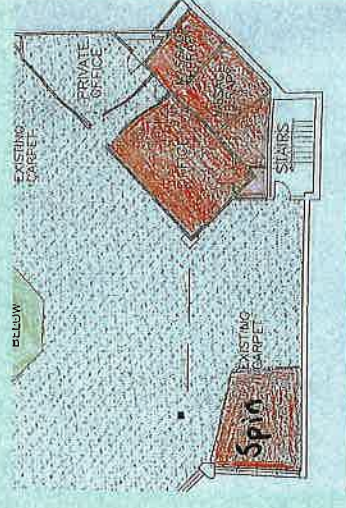
# Removal of Offices/Spin Studio

- Needs

- Remove spin studio walls for relocation of spin studio
- Remove offices (Trainer office, Personal training office and Supervisor's office)
- Add flooring materials
- Relocate electrical outlets to the floor
- Paint the Fitness Center

- Results

- Increased fitness floor space
  - Add TRX units
    - Use as introduction to our TRX programs
    - Increase revenue
- Add stretching space
- Add multi-functional training equipment
- Increased programming





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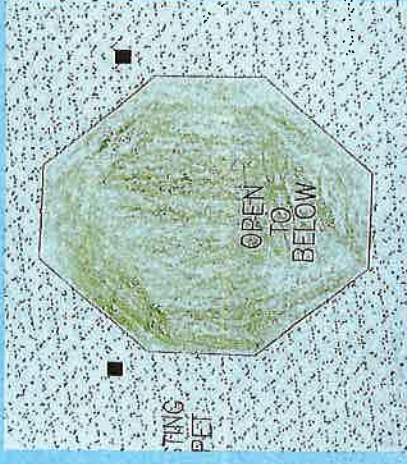
# Center of Fitness Center

- Needs

- Fill in the floor under the sky light
- Relocate electrical into the floor
- Relocate fitness equipment
- Remove railing
- Add flooring

- Results

- Increased open space
- Increased visibility throughout
- Allows for Increase fitness equipment while maintaining appropriate distance
- Creates ability to relocate fitness equipment for better use





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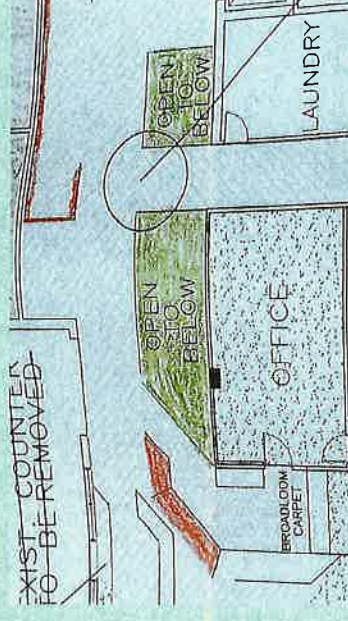
# Fill in Open Spaces

- Needs

- Add additional floor
- Remove railing
- Add flooring materials

- Results

- Increased open space
- Increased visibility throughout
- Decreased safety concerns
- Create a seating area for people to gather
- Create stretching area





# Extend Physical Therapy Area

## Needs

- Remove wall
- Extend floor
- Add flooring
- Create wall and door for Reformer area
- Create wall and door for Office (Fitness Supervisor)
- Upgrade electrical
- Add front doors to entrance
- Paint the area

## Results

- Create a "paid services" area
- Increased revenue
- Create "Rejuvenation" space - massage chairs, cryotherapy chambers, etc
- Create additional offices for Trainers and Fitness Supervisor

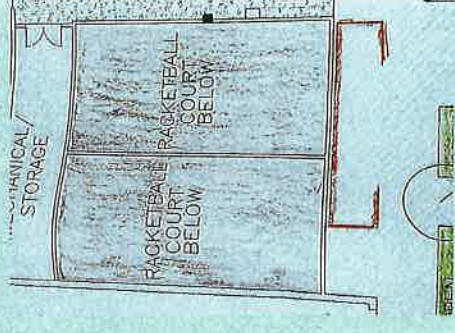




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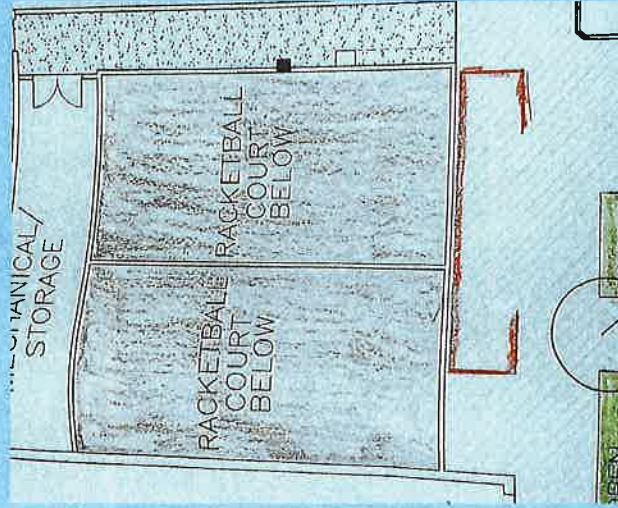
# Remove Railing to Upper Floor of Racquetball

- Needs
  - Remove railing
  - Relocate equipment to fitness floor
- Results
  - Create space for entrance for newly created studios





# 2nd Floor - Add Additional Studios



## • Needs

- Add entire 2nd floor (2 additional studios upstairs)
- Add entrances
- Add electrical components
- Sound system
- Sound-proof walls

## • Results

- Increased paid programming
- Increased revenue
- Increased membership opportunities
- Creation of "Cycling Studio"
- Additional space for training clients
- Additional space for group fitness classes
- TRX remains on first floor
- Additional dance room added on 1st floor



# Group Fitness Studio



- Needs

- Upgrade lighting
- Upgrade ceiling tiles
- Create storage
- Refinish flooring
- Remove platform
- Paint the studio

- Results

- Create a more modern look
- Increased programming
- Increased visibility throughout
- Decreased safety concerns
- Enhanced membership





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# Group Fitness Studio - Storage Closet

- Needs
  - Extend storage closet
- Results
  - Additional storage space
  - Increased visibility of equipment
  - Improved organization

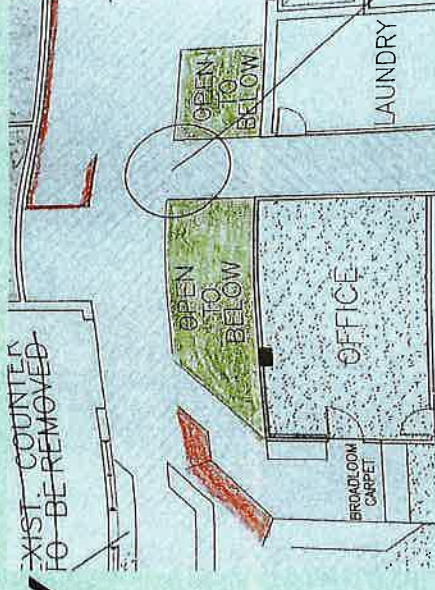




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# Front Desk - Reduction/ Reposition

- Needs
  - Remove a portion of the desk
  - Add flooring materials
  - Relocate electrical components
- Results
  - Larger walkway
  - More appropriate desk size
  - Enhanced customer service
  - Reposition
    - Return desk to the wall along the track
    - Remove the current desk entirely





# Fitness Renovation Proposal

## Overall Improvements would:

- **Create a world-class facility**
  - State of the art equipment
  - Open layout
  - Cryo chambers
  - Massage chairs
  - Additional Studios
- **Increase membership**
  - Attract larger demographic
  - Additional multi-functional opportunities
    - Battle ropes
    - TRX
    - Squat racks
  - Dedicated seating areas
- **Increase revenue**
  - Additional memberships
  - Increased fitness classes
  - Additional services
    - Increased programming
    - Cryo Chambers
    - Massage chairs
  - Dedicated personal training spaces
  - Studio Rentals
- **Increase programming**
  - Utilize additional spaces to offer additional paid training classes
  - Promote current classes by offering related equipment on the fitness floor
- **Increase community opportunities**
  - Member appreciation
  - Additional promos and engagements showcasing facilities and programs
  - Increase special events (Spin night, Group fitness special offerings, PT trials)









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**MEMORANDUM**

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TO: Park Board of Commissioners *(For Review at Committee of the Whole)*

FROM: Tiffany Greene, Director of Leisure Services

SUBJECT: **COTW-Aquatics Memberships, Recommendations for Change in 2023 & Additional Information**

DATE: September 15, 2022

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**Aquatics Membership Recommendations for Change in 2023 & Additional Information**

After the Committee of the Whole meeting on Thursday, August 25 additional information was gathered at the request of the Board of Commissioners. The following information is included:

- Proposed Fees
- 2022 and 2023 Budget Analysis
- Proposed Fees, Option 2
- 2022 and 2023 Budget Analysis, Option 2
- Rainbow Falls Membership Data, including Early Bird
- Pavilion Aquatics Center Membership Data
- RBF and PAC Daily Admissions
- RBF and PAC Daily Admissions, Weekday vs Weekend

**Recommendation*****Pavilion Aquatics Center***

Staff are recommending an increase for memberships, daily admissions and scan pass fees. The last increase was in 2019 with \$1 for admission and \$10 for additional members with a structural change to memberships. Chemical, utility and supply costs are continuing to increase and staff are preparing to increase the rate of pay for all aquatics positions to recruit more staff for 2023.

***Rainbow Falls***

Staff are recommending an increase for memberships, daily admissions and scan pass fees. The last increase occurred in 2018 with a \$1 increase in daily admissions and a structural change to memberships including a \$10 membership increase. Along with the price increases it is staff recommendation to change the hours of operation for Regular Season to Monday-Saturday 11:30am-8pm and Sunday 11:30am-6pm, open 30 minutes early for Residents and Members. Chemical, utility and supply costs are continuing to increase and staff are preparing to increase the rate of pay for all aquatics positions to recruit more staff for the 2023 Season.

## Proposed Membership and Admission Fees for 2023

### Pavilion Aquatics Center Membership, Daily Admission and Scan Pass

	Annual Current	Annual Proposed	Daily Current	Daily Proposed	10 Scan Pass Current	10 Scan Pass Proposed
	R/NR	R/NR	R/NR	R/NR	R/NR	R/NR
Individual	\$215/\$270	\$220/\$280	\$8/\$10	\$10/\$12	\$75/\$95	\$80/\$100
Household of 2	\$255/\$320	N/A				
Additional	\$30/\$40	\$40/\$50				
Senior	\$150/\$190	\$155/\$200	\$6/\$8	\$8/\$10	\$55/\$75	\$60/\$80

\*Children under 2 are free

### Rainbow Falls Membership and Daily Admission

	Seasonal Current	Seasonal Proposed	Daily Current	Daily Proposed	Twilight Current	Twilight Proposed	10 Scan Pass Current	10 Scan Pass Proposed
	R/NR	R/NR	R/NR	R/NR	R/NR	R/NR	R/NR	R/NR
Individual	\$150/\$215	\$160/\$225	\$10/\$16	\$12/\$18	\$7/\$11	\$9/\$13	\$90/\$150	\$110/\$170
Household of 2	\$180/\$260	N/A						
Additional	\$30/\$40	\$40/\$50						
Senior	\$100/\$142	\$110/\$155	\$7/\$11	\$8/\$12				

\*Children under 2 are free

### Rainbow Falls Renewal Membership

	Early Bird Current	Renewal Proposed
	R/NR	R/NR
Individual	\$130/\$200	\$150/\$215
Household of 2	\$160/\$245	\$180/\$260
Additional	\$20/\$30	\$30/\$40
Senior	\$80/\$127	\$100/\$142

\*Purchased on/or before April 1



## Budgets for 2022 and for 2023 at the Proposed Price Increase for Memberships, Fees and Admission

PAC	Operations	Programs
2022 Budgeted Revenue	\$224,307.00	\$330,371.00
2022 Budgeted Staff Expenses	\$570,190.00	\$176,212.00
2022 Budgeted All Other Expenses	\$110,241.00	\$18,926.00
2022 Budgeted Net	-\$456,124.00	\$135,233.00
<b>Total</b>	<b>-\$320,891.00</b>	

PAC	Operations	Programs
2022 Projected Revenue	\$141,094.00	\$261,762.00
2022 Projected Staff Expenses	\$578,956.00	\$175,487.00
2022 Projected All Other Expenses	\$4,171.00	\$7,228.00
2022 Projected Net	-\$442,033.00	\$79,047.00
<b>Total</b>	<b>-\$362,986.00</b>	

PAC (Guards at \$15)	Operations	Programs
2023 Proposed Revenue	\$159,535.00	\$277,500.00
2022 Proposed Staff Expenses	\$618,077.00	\$295,572.00
2022 Proposed All Other Expenses	\$5,712.00	\$13,200.00
2022 Proposed Net	-\$464,254.00	-\$31,272.00
<b>Total</b>	<b>-\$495,526.00</b>	

PAC (Guards at \$16)	Operations	Programs
2023 Proposed Revenue	\$159,535.00	\$277,500.00
2023 Proposed Staff Expenses	\$658,560.00	\$295,572.00
2023 Proposed All Other Expenses	\$5,712.00	\$13,200.00
2023 Proposed Net	-\$504,737.00	-\$31,272.00
<b>Total</b>	<b>-\$536,009.00</b>	

RBF	Operations
2022 Budgeted Revenue	\$673,753.00
2022 Budgeted Staff Expenses	\$501,613.00
2022 Budgeted All Other Expenses	\$58,560.00
2022 Budgeted Net	<b>\$113,580.00</b>

<b>PAC and RBF Combined</b>	<b>-\$207,311.00</b>
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RBF	Operations
2022 Projected Revenue	\$842,590.00
2022 Projected Staff Expenses	\$387,939.00
2022 Projected All Other Expenses	\$84,908.00
2022 Projected Net	<b>\$369,743.00</b>

<b>PAC and RBF Combined</b>	<b>\$6,757.00</b>
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RBF (Guards at \$15)	Operations
2023 Proposed Revenue	\$948,000.00
2022 Proposed Staff Expenses	\$539,000.00
2022 Proposed All Other Expenses	\$136,000.00
2022 Proposed Net	<b>\$273,000.00</b>

<b>PAC and RBF Combined</b>	<b>-\$222,526.00</b>
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RBF (Guards at \$16)	Operations
2023 Proposed Revenue	\$948,000.00
2023 Proposed Staff Expenses	\$575,000.00
2023 Proposed All Other Expenses	\$136,000.00
2023 Proposed Net	<b>\$237,000.00</b>

<b>PAC and RBF Combined</b>	<b>-\$299,009.00</b>
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## Proposed Membership and Admission Fees for 2023 - OPTION 2

Pavillon Aquatics Center Membership, Daily Admission and Scan Pass

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	R/NR	R/NR	R/NR	R/NR	R/NR	R/NR
Individual	\$215/\$270	\$230/\$290	\$8/\$10	\$10/\$12	\$75/\$95	\$90/\$110
Household of 2	\$255/\$320	N/A				
Additional	\$30/\$40	\$40/\$50				
Senior	\$150/\$190	\$155/\$200	\$6/\$8	\$8/\$10	\$55/\$75	\$70/\$90

\*Children under 2 are free

Rainbow Falls Membership and Daily Admission

	Seasonal Current	Seasonal Proposed	Daily Current	Daily Proposed	Twilight Current	Twilight Proposed	10 Scan Pass Current	10 Scan Pass Proposed
	R/NR	R/NR	R/NR	R/NR	R/NR	R/NR	R/NR	R/NR
Individual	\$150/\$215	\$160/\$225	\$10/\$16	\$12/\$18	\$7/\$11	N/A	\$90/\$150	\$110/\$170
Household of 2	\$180/\$260	N/A						
Additional	\$30/\$40	\$40/\$50						
Senior	\$100/\$142	\$110/\$155	\$7/\$11	\$9/\$13				

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Rainbow Falls Renewal Membership

	Early Bird Current	Renewal Proposed
	R/NR	R/NR
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## Budgets for 2022 and for 2023 at the Proposed Price Increase for Memberships, Fees and Admission - OPTION 2

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2022 Budgeted All Other Expenses	\$110,241.00	\$18,926.00
2022 Budgeted Net	-\$456,124.00	\$135,233.00
<b>Total</b>		<b>-\$320,891.00</b>

<b>PAC</b>	<b>Operations</b>	<b>Programs</b>
2022 Projected Revenue	\$141,094.00	\$261,762.00
2022 Projected Staff Expenses	\$578,956.00	\$175,487.00
2022 Projected All Other Expenses	\$4,171.00	\$7,228.00
2022 Projected Net	-\$442,033.00	\$79,047.00
<b>Total</b>		<b>-\$362,986.00</b>

<b>PAC (Guards at \$15)</b>	<b>Operations</b>	<b>Programs</b>
2023 Proposed Revenue	\$174,888.33	\$277,500.00
2022 Proposed Staff Expenses	\$618,077.00	\$295,572.00
2022 Proposed All Other Expenses	\$5,712.00	\$13,200.00
2022 Proposed Net	-\$448,900.67	-\$31,272.00
<b>Total</b>		<b>-\$480,172.67</b>

<b>PAC (Guards at \$16)</b>	<b>Operations</b>	<b>Programs</b>
2023 Proposed Revenue	\$174,888.33	\$277,500.00
2023 Proposed Staff Expenses	\$658,560.00	\$295,572.00
2023 Proposed All Other Expenses	\$5,712.00	\$13,200.00
2023 Proposed Net	-\$489,383.67	-\$31,272.00
<b>Total</b>		<b>-\$520,655.67</b>

<b>RBF</b>	<b>Operations</b>
2022 Budgeted Revenue	\$673,753.00
2022 Budgeted Staff Expenses	\$501,613.00
2022 Budgeted All Other Expenses	\$58,560.00
2022 Budgeted Net	<b>\$113,580.00</b>

<b>PAC and RBF Combined</b>	<b>-\$207,311.00</b>
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<b>RBF</b>	<b>Operations</b>
2022 Projected Revenue	\$842,590.00
2022 Projected Staff Expenses	\$387,939.00
2022 Projected All Other Expenses	\$84,908.00
2022 Projected Net	<b>\$369,743.00</b>

<b>PAC and RBF Combined</b>	<b>\$6,757.00</b>
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<b>RBF (Guards at \$15)</b>	<b>Operations</b>
2023 Proposed Revenue	\$942,552.00
2022 Proposed Staff Expenses	\$539,000.00
2022 Proposed All Other Expenses	\$136,000.00
2022 Proposed Net	<b>\$267,552.00</b>

<b>PAC and RBF Combined</b>	<b>-\$212,620.67</b>
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<b>RBF (Guards at \$16)</b>	<b>Operations</b>
2023 Proposed Revenue	\$942,552.00
2023 Proposed Staff Expenses	\$575,000.00
2023 Proposed All Other Expenses	\$136,000.00
2023 Proposed Net	<b>\$231,552.00</b>

<b>PAC and RBF Combined</b>	<b>-\$289,103.67</b>
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# Rainbow Falls Memberships 2022

## Resident vs Non-Resident & Early Bird

### Rainbow Falls Memberships 2022

	<i>R</i>	<i>NR</i>
RBF Senior Membership	7	1
RBF Individual Membership	50	6
RBF HH2 Membership	87	23
RBF HH3 Membership	116	48
RBF HH4 Membership	183	38
RBF HH5 Membership	95	13
	<b>538</b>	<b>129</b>

**Total**

**667**

### Rainbow Falls Early Bird Memberships 2022

	<i>R</i>	<i>NR</i>
	241	37

**Total**

**278**

# PAC Memberships 2022

## Resident vs Non-Resident

PAC Memberships 2022

	<i>R</i>	<i>NR</i>
PAC Senior Membership	21	6
PAC Individual Membership	42	29
PAC HH2 Membership	36	17
PAC HH3 Membership	22	8
PAC HH4 Membership	18	7
PAC HH5 Membership	11	1
	150	68

Total

218



# Daily Admissions 2022

## Resident vs Non-Resident

### PAC Daily Admissions 2022

	<i>R</i>	<i>NR</i>
PAC	3,190	3,405
PAC Senior	245	104
	<b>3,435</b>	<b>3,509</b>

**Total**

**6,944**

### Rainbow Falls Daily Admissions 2022

	<i>R</i>	<i>NR</i>
RBF	7,704	34,296
RBF Senior	226	467
RBF Twilight	638	2,120
	<b>8,568</b>	<b>36,883</b>

**Total**

**45,451**

# Daily Admissions 2022

## Weekday vs Weekend

### PAC Daily Admissions 2022

	<i>Admissions</i>	<i>Percentage</i>
<b>Weekend (2 days a week)</b>	<b>2,917</b>	42.01%
<b>Weekday (5 days a week)</b>	<b>4,027</b>	57.99%
Total	6,944	

### Rainbow Falls Daily Admissions 2022

	<i>Admissions</i>	<i>Percentage</i>
<b>Weekend (2 days a week)</b>	<b>16,835</b>	37.04%
<b>Weekday (5 days a week)</b>	<b>28,616</b>	62.96%
Total	45,451	