

# EVANSTON, ILLINOIS

## Robert Crown Community Center, Ice Complex and Library

March 18, 2019



# PROJECT SCHEDULE

- **Late 2019:** Building opens
- **Spring 2020:** Demolition of existing building & new turf field construction
- **July 2020:** Fields open; project complete

# CONSTRUCTION PROGRESS



September 2018

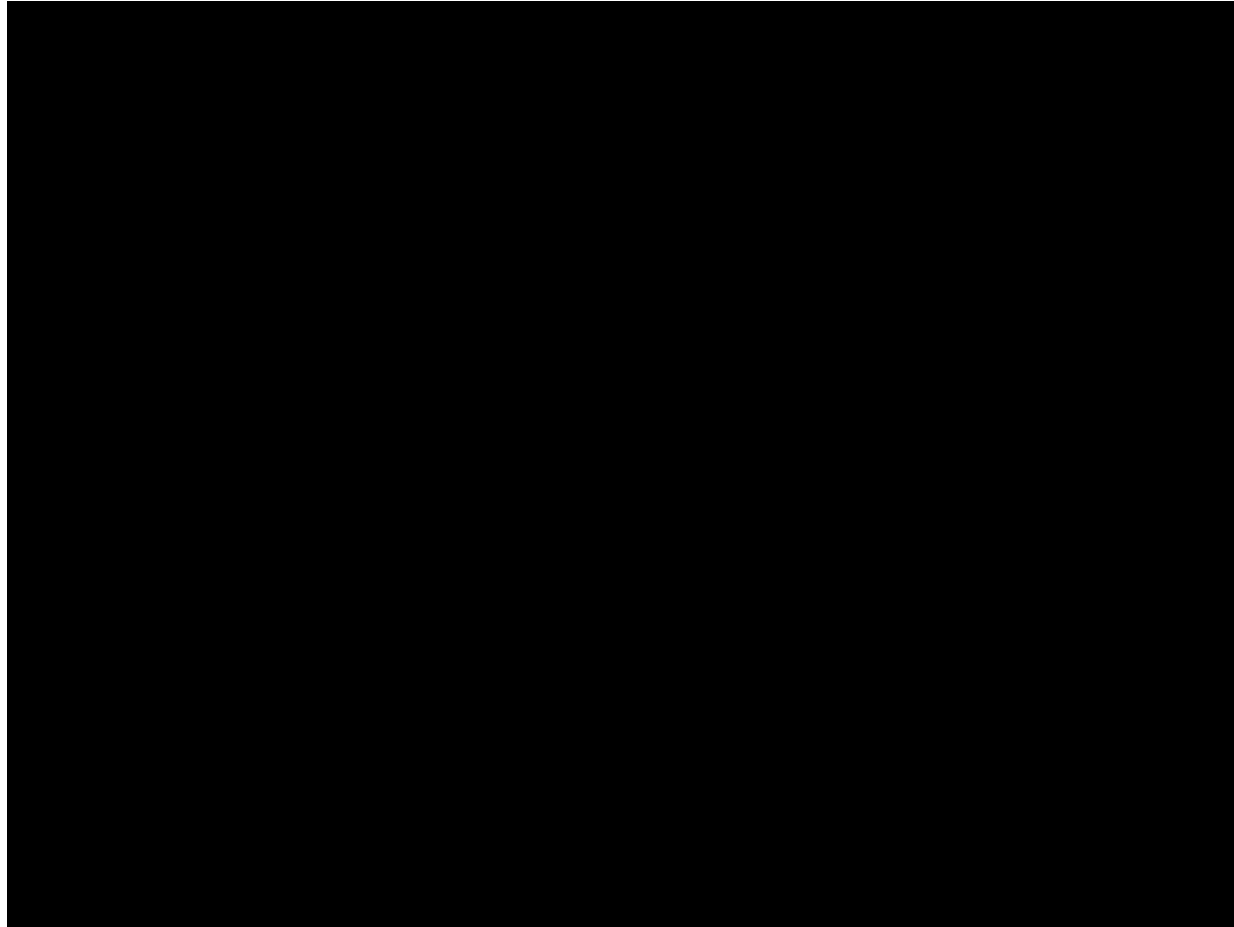


January 2019



March 2019

# TIME LAPSE VIDEO



# PROGRAMMING

## **All Current Programming Will Remain AND**

- Opportunity to dramatically expand programming
- 8 multi-purpose rooms
- More space = More programs
- More public skating hours
- New facility 2x times the size of existing facility

# CURRENT & FUTURE PROGRAMMING

## Dance

Creative Movement  
Beginning Ballet  
Adult Dance  
Youth Dance

## Preschool/Child Care

Take Two  
Creative Play – 2 full day programs in  
new facility currently 1 exist  
After School Program  
Winter/Spring Break day camps  
Summer Day Camps

## Outdoor Sports

Football Soccer Lacrosse  
Baseball/Softball

## Fitness/Wellness

Tai-Chi Yoga Pilates Zumba  
Mommy Fitness classes  
Barre Fitness classes  
Running Club

## Indoor Sports (Gym)

Adult Volleyball Open Play & League  
Youth Volleyball Open Play  
Youth Open Basketball - weekend  
Adult Open Basketball  
Preschool Sports – soccer, multi-  
sport program, t-ball\*  
Tumbling/Gymnastics  
Soccer –indoor play youth/adult\*  
Indoor Batting Cage\*

# CURRENT & FUTURE PROGRAMMING

## Figure Skating

Learn to Skate program  
Figure Skating Practice Clinics  
Summer Figure Skate Camp  
Nutcracker on Ice/Spring Show  
Theatre on Ice Team  
Ballet for Skaters

## Hockey

Learn to Hockey Skate classes  
Winter/Spring Break Clinics  
League Play  
Summer Camps  
Power Hockey  
Stick and Puck  
Broomball League

## Arts

Pottery Painting Sewing  
Drawing Preschool Art programs  
Photography

## Special Recreation

Fitness Floor Hockey Sled Hockey

## Educational Programs

STEAM – Science Technology  
Education Arts Math

## Other Programming

Mommy and Me programs  
Speed Skating Teen Programming  
Cooking Programs Family Fun  
Nights Special Events  
Reading Garden Outdoor Playscape



# OPERATING PROJECTIONS

	Current Budget	New Crown			
Revenue	2019	2020	2021	2022	2023
Ice Rink and Camp Program Revenues	1,149,750	1,856,000	1,856,000	1,856,000	1,948,800
Community Center Program Revenues	501,500	550,000	550,000	550,000	577,500
<b>Total Revenue</b>	<b>1,651,250</b>	<b>2,406,000</b>	<b>2,406,000</b>	<b>2,406,000</b>	<b>2,526,300</b>
<b>Expenditures</b>					
Ice Rink Program Expenses	1,235,593	1,610,857	1,643,074	1,675,936	1,709,454
Community Center Program Expenses	928,718	989,421	1,009,209	1,029,394	1,049,981
Transfer to Crown Maintenance Fund	-	200,000	200,000	200,000	200,000
<b>Total Expenditures</b>	<b>2,164,311</b>	<b>2,800,278</b>	<b>2,852,284</b>	<b>2,905,329</b>	<b>2,959,436</b>
<b>Net Operating Deficit</b>	<b>(513,061)</b>	<b>(394,278)</b>	<b>(446,284)</b>	<b>(499,329)</b>	<b>(433,136)</b>
<b>Growth Rates after 2020</b>					
Revenue - 5% every three years	0.05				
Expenses - 2% annually	0.02				

# PROJECT FUNDING PLAN

SOURCES	2016	2017	2018	2019	2020	Total
City Bond Proceeds	1,000,000	900,000	25,000,000	15,500,000	-	42,400,000
Library Bond Proceeds	-	-	1,250,000	1,250,000	-	2,500,000
Transfer Parking Fund	-	-	-	-	1,500,000	1,500,000
Sewer Fund Bond Proceeds	-	-	-	1,000,000	-	1,000,000
Friends of Crown Donations	-	-	-	5,000,000	1,000,000	6,000,000
<b>Total</b>	<b>1,000,000</b>	<b>900,000</b>	<b>26,250,000</b>	<b>22,750,000</b>	<b>2,500,000</b>	<b>53,400,000</b>
USES	2016	2017	2018	2019	2020	Total
Fundraising - Contractual Services	350,488	369,924	51,181	-	-	771,593
Architectural/Engineering	-	638,727	1,599,715	549,512	458,529	3,246,483
Construction Manager - Pre-Construction	-	-	41,510	-	-	41,510
Construction Manager - GMP Fees	-	-	6,741,803	33,177,044	7,822,956	47,741,803
Furniture, Fixtures, and Equipment	-	-	-	860,000	-	860,000
Utilities	-	-	150,000	-	-	150,000
Abatement and Consulting	-	-	-	125,000	-	125,000
Field Equipment	-	-	-	-	50,000	50,000
Public Art	-	-	-	335,000	-	335,000
<b>Total Uses</b>	<b>350,488</b>	<b>1,008,651</b>	<b>8,584,209</b>	<b>35,046,556</b>	<b>8,331,485</b>	<b>53,321,389</b>
Net	649,512	(108,651)	17,665,791	(12,296,556)	(5,831,485)	
Beginning Fund Balance	-	649,512	540,861	18,206,652	5,910,096	
<b>Ending Fund Balance</b>	<b>649,512</b>	<b>540,861</b>	<b>18,206,652</b>	<b>5,910,096</b>	<b>78,611</b>	

# TOTAL PROJECT DEBT

<b>Crown Project Debt</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
2018A Issue	\$24,385,000	\$15,524,369	\$39,909,369
2019 Issue (Projected)	\$15,500,000	\$13,247,924	\$28,747,924
Total debt for project (25 years)	\$39,885,000	\$28,772,293	<b>\$68,657,293</b>
Paid by FRCC			<b>\$9,000,000</b>
Paid from City Sources			\$59,657,293

# NEXT STEPS

## **April 8, 2019 City Council Meeting**

- FRCC MOU scheduled for approval
- First batch of user agreements for approval
- Bond Ordinance for 2nd issue of bonds (\$15M)

**May 2019 - Receive \$5M from FRCC**

## **June 2019**

- Second batch of user agreements for approval
- Bonds sold, receive funding

**February, 2020 - Receive \$1M from FRCC**

# Discussion/Questions?

## Stay Informed

- Robert Crown Community Center, Ice Complex and Library Project page: [www.cityofevanston.org/robertcrownproject](http://www.cityofevanston.org/robertcrownproject)
- Bulley & Andrews Crown Construction Page: <https://sites.google.com/bulley.com/robert-crown-community-center/home>
- Sign-up for Robert Crown Project Updates: [www.cityofevanston.org/newsletter](http://www.cityofevanston.org/newsletter)