Crown Center Redevelopment Update

February 17, 2014
Agenda

• Historical/Comparative Review
• Compare construction scenarios
• Compare revenue/debt service scenarios
• Recommendations and next steps
• Historical Review
  – Crown Center opened in 1974
  – Construction Cost – $2.5 million (Original budget $1.8 million)
  – Funding provided by
    • Crown Donation – $1.0 million
    • City Funds – $2.5 million

• Comparative Review
  – Researched 19 facility constructions
  – 12 public, 7 private
  – Average Sq. Ft. 67,700 – Crown is 61,000
  – Average Construction cost $12.5 million

• Summary of 19 projects at end of presentation
Research Process

- HVS Market Validation and Feasibility Study
- RFP issued for Design, Build, Operate and Finance Crown Center
- RFP responses received from three teams
- Reviewed and reduced responses to two finalists
- Negotiated revised cost proposals from two finalist teams
- Met with Subcommittee on 10/11/13 to consider revised proposals and potential renovation
- Directed to investigate additional option: new private ice facility (site TBD) and new public community center (Crown site)
Status of Public Private Partnership/Private Financing

- Private Financing through LLC or other structure can still be done, but...
  - Finalist proposals required City to act as “back stop” for debt
  - Interest rate for Private Financing is more than double City’s G.O. debt rate
  - None of the Revenue/Expense models can deliver enough net revenue to pay for debt service in private financing, effectively making remainder “City debt” anyway
  - Options for partial Local Bank or can still be explored once grant, donor and City funding further refined
Why did Private Financing Change?

**Thin Ice**

**Lake Barrington Field House**
Sports megaplex in Lake Barrington  
Bonds sold: $28.5 million  
Date: October 2007  
Outcome: Foreclosure suit pending; receiver overseeing property.

**Leafs Ice Centre**
Three-rink ice complex in West Dundee  
Bonds sold: $20.0 million  
Date: February 2007  
Outcome: Foreclosure filed in December.

**International Ice Centre**
Three-rink ice complex in Romeoville  
Bonds sold: $17.3 million  
Date: December 2005  
Outcome: Bought out of foreclosure by Canadian rink operator for $3.7 million in 2011.

**North Shore Ice Arena**
1.5-rink ice complex in Northbrook  
Bonds sold: $8.5 million  
Date: October 2008  
Outcome: Reported small loss in 2011 but current on bond payments.

Source: Bond documents
What Did our Neighbors/Competitors Do?

• Wilmette – 1.5 sheets
  – 1995 renovation, $13.0 million
  – 2013 ice center only $2.0 million renovation

• Skokie – 1.5 sheets
  – 2011 renovation, $5.8 million (used IDNR Grant of $2.6 million)

• Northbrook - Private – 1.5 sheets
  – 2008 new construction, $8.5 million
  – Operating at loss, made last debt payment
Current Options Reviewed

• New Crown Facility at corner of Main and Dodge
  – 2.5 Sheets of ice
  – Community center
  – Library

• Separate Ice/Community Center
  – 2 Sheets of ice
  – Land Purchase?
  – No Library
  – Community center on old Crown site

• Renovated Crown Center of similar size
  – 1.5 Sheets of ice
  – Include Library space
  – Staging of construction/downtime
# Current Options - McCaffrey

## New Facility Proposal (McCaffery Interests)

<table>
<thead>
<tr>
<th>Project scope</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>✓ 127,000 square feet</td>
<td></td>
</tr>
<tr>
<td>✓ Two NHL ice rinks</td>
<td></td>
</tr>
<tr>
<td>✓ One studio ice rink</td>
<td></td>
</tr>
<tr>
<td>✓ Community Center</td>
<td></td>
</tr>
<tr>
<td>✓ Library</td>
<td></td>
</tr>
<tr>
<td>✓ Gymnasium w/ suspended running track</td>
<td></td>
</tr>
<tr>
<td>✓ Additional parking</td>
<td></td>
</tr>
<tr>
<td>✓ Meeting rooms</td>
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<tr>
<td>✓ Pro Shop</td>
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<table>
<thead>
<tr>
<th>Construction Cost</th>
<th>$43,292,405</th>
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</thead>
<tbody>
<tr>
<td>Financed Cost</td>
<td>City G.O. Debt - $84.8 M, City Issued Revenue Bonds - $97.8 M, Developer Issued/City Back Stop/Bonds $135.7 M</td>
</tr>
<tr>
<td>Financing Structure</td>
<td>Land lease agreement with Developer through non-profit (63-20) entity if Developer Issued</td>
</tr>
<tr>
<td>Financial implications</td>
<td>Annual City Budget to pay debt service on revenue bonds or GO bonds</td>
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</table>
# Current Options – Community Partners

## New Facility Proposal (Community Partners)

<table>
<thead>
<tr>
<th>Project scope</th>
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</thead>
<tbody>
<tr>
<td>✓ 118,000 square feet</td>
</tr>
<tr>
<td>✓ Two NHL ice rinks</td>
</tr>
<tr>
<td>✓ One studio rink</td>
</tr>
<tr>
<td>✓ Community Center</td>
</tr>
<tr>
<td>✓ Library</td>
</tr>
<tr>
<td>✓ Two Gymnasiums w/ running track</td>
</tr>
<tr>
<td>✓ Additional parking</td>
</tr>
<tr>
<td>✓ Meeting rooms</td>
</tr>
<tr>
<td>✓ Pro Shop</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Construction Cost</th>
<th>$30,831,050</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financed Cost</td>
<td>City G.O. Bonds - $58.6 M, City Issued Revenue Bonds – $69.6 M, Developer Issued/City Back Stop/Bonds - $95.3 M</td>
</tr>
<tr>
<td>Financing Structure</td>
<td>Triple net lease with the City for the improvements, City ultimately responsible for lease</td>
</tr>
<tr>
<td>Financial implications</td>
<td>Annual City Budget to pay debt service on revenue bonds or GO bonds</td>
</tr>
</tbody>
</table>
# Current Options – Separate Ice

## New Private Ice (site TBD)  
New Public Community Center (Crown site)

| Project scope | New Private Ice:  
|               | ✓ 81,000 square feet  
|               | ✓ Two NHL ice rinks  
|               | ✓ Locker rooms/restrooms  
|               | ✓ Small office  
|               | New Public Community Center:  
|               | ✓ 23,000 square feet  
|               | ✓ Gymnasium  
|               | ✓ Multipurpose rooms  
|               | ✓ Locker rooms/restrooms  
|               | ✓ Small office  
| Construction Cost | $23,060,000 (ice and land at $4.8 million)  
|                  | $8,800,000 (community ctr.)  
| Financed Cost | City G.O. Bonds – 62.4 M, City Issued Revenue Bonds - $70.4 M,  
|                | Developer Financed - $99.1 M  
| Financing Structure | TBD  
| Financial implications | TBD  

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# Current Options – Renovation

## Renovate / Expand Existing Crown

<table>
<thead>
<tr>
<th>Project scope</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>✓ Bring building up to code</td>
<td></td>
</tr>
<tr>
<td>✓ Repair/replace deteriorated building systems/components</td>
<td></td>
</tr>
<tr>
<td>✓ Renovate locker rooms, team rooms, washrooms and kitchen</td>
<td></td>
</tr>
<tr>
<td>✓ Replace ice rink floor and piping</td>
<td></td>
</tr>
<tr>
<td>✓ Expand/reconstruct offices, entry and multipurpose rooms</td>
<td></td>
</tr>
<tr>
<td>✓ Construct new library</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Construction Cost</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>$14,400,000 (renovate &amp; expand)</td>
<td>$2,550,000 (new library)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Financed Cost</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>City G.O. Bonds $33.7 M, Revenue Bonds $38.6 M, Developer Financed 54.5 M</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Financing Structure</th>
<th>TBD</th>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Financial implications</th>
<th>TBD</th>
</tr>
</thead>
</table>
## Summary

<table>
<thead>
<tr>
<th>New Facility Proposal (McCaffery Interests)</th>
<th>Construction Cost</th>
<th>Financed Cost</th>
<th>Advantages</th>
<th>Disadvantages</th>
</tr>
</thead>
</table>
| $43,292,405                                | $84.8 Million (G.O.) to 135.7 Million (Developer) | • New building  
• Best use of Crown site  
• Additional full sheet of ice  
• New outdoor fields  
• Little impact to indoor activities  
• Library | • Highest cost  
• Highest debt service  
• Long construction period  
• Complex financing  
• Higher user fees  
• Short-term impacts to outdoor activities |

| New Facility Proposal (William Blair & Co.) | $30,831,050 | $58.6 Million (G.O.) to $95.3 Million (Developer) | • New building  
• Best use of Crown site  
• Additional full sheet of ice  
• New outdoor fields  
• Little impact to indoor activities  
• Library | • High cost but revenue could cover at high utilization  
• High debt service  
• Long construction period  
• Complex financing  
• Higher user fees  
• Building quality in question  
• Short-term impact to outdoor activities |

| New Private Ice (site TBD) and New Public Community Center (Crown Site) | $31,861,951 | $62.4 Million (G.O.) to $99.1 Million (Developer) | • Two new buildings  
• Two full sheets of ice  
• Little impact to outdoor activities | • High cost but revenue could cover  
• High debt service  
• Long construction period  
• Complex financing  
• Higher user fees  
• Building quality in question  
• Addn. property purchase  
• Short-term impact to community center activities  
• No Library |

| Renovated / Expanded Existing Crown | $16,950,622 | $33.7 Million (G.O.) to $54.5 Million (Developer/G.O. split) | • Lowest initial cost  
• Lower fee increases  
• Substantial renovation  
• Additional programming space and library  
• Little impact to outdoor activities | • No ice expansion  
• Phased construction  
• Short-term impact to indoor activities |
Life-cycle Costs

• Purchase price and Debt not the only considerations.

• Operating deficits/surpluses impact the total life-cycle costs of the project.

• This in turn impacts tax levies (or other revenues) or center fees over the long-term.
Good, Neutral and Bad

- Staff has discarded proposers’ best case revenue in long term analysis as not feasible.
- Further analysis on new Crown Center uses a Surplus, Neutral, Deficit scenario approach to determine life-cycle costs.
- Expenses could also be varied, but the bottom line is still surplus/deficit available to support financing.
# 30 year Life-Cycle Cost

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Expense</th>
<th>Surplus/ (Subsidy)</th>
<th>Principle and Interest Costs</th>
<th>Net 30 Year Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>NEW FACILITY - COMMUNITY PARTNERS - SURPLUS</td>
<td>118,786,607</td>
<td>(104,429,201)</td>
<td>14,357,406</td>
<td>(58,643,676)</td>
<td>(44,286,270)</td>
</tr>
<tr>
<td>NEW FACILITY - COMMUNITY PARTNERS - NO SUBSIDY</td>
<td>104,429,201</td>
<td>(104,429,201)</td>
<td>0</td>
<td>(58,643,676)</td>
<td>(58,643,676)</td>
</tr>
<tr>
<td>NEW FACILITY - COMMUNITY PARTNERS - DEFICIT</td>
<td>77,907,798</td>
<td>(104,429,201)</td>
<td>(26,521,403)</td>
<td>(58,643,676)</td>
<td>(85,165,079)</td>
</tr>
<tr>
<td>RENOVATED FACILITY - NO SUBSIDY</td>
<td>89,870,489</td>
<td>(89,870,489)</td>
<td>0</td>
<td>(33,695,364)</td>
<td>(33,695,364)</td>
</tr>
<tr>
<td>RENOVATED FACILITY - DEFICIT</td>
<td>76,609,788</td>
<td>(103,131,191)</td>
<td>(26,521,403)</td>
<td>(33,695,364)</td>
<td>(60,216,767)</td>
</tr>
<tr>
<td>NEW FACILITY - SEPARATE ICE/COMMUNITY CENTER - SURPLUS</td>
<td>128,393,677</td>
<td>(113,024,059)</td>
<td>15,369,619</td>
<td>(62,383,367)</td>
<td>(47,013,748)</td>
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</tbody>
</table>
Assumptions - New Facility

- Debt Analysis Reviewed by PFM - City Financial Advisor for New Facility Debt through design build option.
- Debt Analysis for separate ice/community center and renovation option uses similar debt assumptions with revised construction costs to eliminate any variance for different financing assumptions.
- Revenues and Expenditures assume three scenarios for New Facility.
  - Surplus - Projected using Staff calculated revenues and expenditures
  - No Subsidy - Matches Revenues to Expenditures
  - Deficit - Uses same deficit figure as considered for renovated Crown (e.g. City continues to subsidize at that level)
Assumptions - Renovation

• Revenues and Expenditures for renovated facility assume two scenarios:
  – No surplus scenario is calculated as Staff does not believe rates could be raised high enough without reducing demand; Expenses could not be cut far enough without impacting Center operations to create surplus.
  – No Subsidy - Matches revenues with expenses by an equal change to revenues and expenses (increases/cuts) to the deficit scenario.

• McCaffrey analysis not included in summary as the project cost was 43% higher than the Community Partners Proposal
PFM Concerns/Recommendations

• Based on review of 19 other facilities public and private:
  – Operating at a surplus has a very low probability for the Community Center multi-use facility type.
  – Assessment confirmed by two design build responses that would not proceed without City “back stop” on debt.
  – Assessment confirmed by area Center failures or operations in a deficit.

• Ice Market is saturated:
  – Increasing revenue commensurate with increased ice availability is not likely.
  – No evidence to support long-term growth in ice usage similar to growth in 1970’s.
Impact to City CIP

• New Facility scenario limits future Capital Improvements Program (CIP) if City is to hold the line on unabated debt.

• Renovated Facility has less of an impact to CIP, but current subsidy is still present in General Fund.

• Phasing of a Renovation over 3-5 years could:
  – Address ice failure first.
  – Allow for less disruption at Crown Center compared to complete renovation.
  – Incur more interest cost if rates go up.
Project Cost Concerns

- To-date staff has used previous studies (Epstein Study of Crown), design build data as well as current data on costs from other projects.

- Original Crown Center budgeted at $1.8 million, but final cost was $2.5 million, a 39% cost increase.

- If this same variance occurred now, it would equate to an $11 million increase in a new center or a $6.6 million increase for renovation.

- In other words we have worked hard on estimates, but costs can change.
What is our status?

- The Crown Subcommittee has dealt with changing data throughout this process as Staff and consultants continue to do research and as the market provides more information (foreclosures, etc.)

- The City Council is in the middle of analyzing all City infrastructure as well as future financing options for these needed investments in our facilities and infrastructure.

- Crown is a critical item in this analysis.
Subcommittee Direction

- Given the surplus scenario for revenues/expenditures, the Subcommittee expressed willingness to continue pursuing a 2.5 sheet option/new facility.
- Research Crown utilization compared to other programs/centers (ongoing by staff presently).
- Explore change in business model for operations (revenues and staffing)
- The Subcommittee and Staff strongly recommend official fundraising efforts begin immediately.
  - IDNR Grant 2/24/14 Council Agenda
  - Fundraising Efforts
- Subcommittee members are invited to express issues and concerns at this point to the Council as well.
Next Steps/Direction

• Choose size of Crown
• If 2.5 sheet size at approximately $30 million
  – Use design/build format/proposal
    • Design/Construction only
    • Finance and Operations separate
  – Use RFP format
    • Design in 2014-15
    • Construction in 2015-16
• If 1.5 sheet size at approximately $17 million
  – RFP format for full renovation
  – Renovate in stages over 3-5 years
• Determine Donor Funding/Grant Efforts
QUESTIONS

QUESTIONS?

RESEARCH REQUESTS?
## Comparison Data - Centers

<table>
<thead>
<tr>
<th>Ownership</th>
<th>Public</th>
<th>Public</th>
<th>Public</th>
<th>Public</th>
<th>Public</th>
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<th>Private</th>
<th>Private</th>
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</thead>
<tbody>
<tr>
<td>Location</td>
<td>West Dundee</td>
<td>Oak Park</td>
<td>West Chicago</td>
<td>Arlington Heights</td>
<td>Wilmette</td>
<td>Barrington</td>
<td>Northbrook</td>
<td></td>
</tr>
<tr>
<td>Name</td>
<td>Randall Oaks Recreation Center</td>
<td>Gymnastics and Recreation Center</td>
<td>Reed Recreation Center in Reed Keppler Park</td>
<td>Pioneer Community Center</td>
<td>Camelot Community Center</td>
<td>3000 Glenview Road Recreation Center</td>
<td>Lake Barrington Fieldhouse</td>
<td>The Accelerated Center</td>
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<tr>
<td>Project Cost</td>
<td>$12,400,000</td>
<td>$4,725,000</td>
<td>$15,500,000</td>
<td>$6,500,000</td>
<td>$5,830,000</td>
<td>$13,000,000</td>
<td>$25,000,000</td>
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<tr>
<td>Size (in sq. ft.)</td>
<td>53,000</td>
<td>18,670</td>
<td>67,000</td>
<td>22,450</td>
<td>27,684</td>
<td>100,000</td>
<td>175,000</td>
<td>96,000</td>
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<td>Renovation</td>
<td>Renovation</td>
<td>New Construction</td>
<td>New Construction</td>
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<tr>
<td>Project Funding</td>
<td>✓ Existing park district tax resources ✓ Build America Bonds, with a 35% interest rebate to the park district ✓ $30 million of debt issued in 2012 for the center and renovations of the Ridgeland Common pool and ice skating arena ✓ Property tax increase</td>
<td>N/A</td>
<td>✓ $2.5 million grant from the Illinois Department of Natural Resources ✓ Park District capital funds</td>
<td>N/A</td>
<td>✓ $28.5 million in tax-exempt &quot;sports facility revenue&quot; bonds issued through the Illinois Finance Authority. ✓ Private Investors, including sponsor Accelerated Rehabilitation Centers</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Features</td>
<td>✓ Fitness Center ✓ 2 full-size basketball courts ✓ Library ✓ 3-lane track ✓ Group exercise studio ✓ Preschool and KiddZone ✓ Multi-purpose rooms ✓ Gymnastics arena ✓ District headquarters ✓ Grounds operations ✓ Three gyms ✓ Multipurpose activity court ✓ Walking track ✓ Fitness center ✓ Dance and aerobics studio ✓ Meeting rooms ✓ Gymnasium ✓ Dance/group exercise space ✓ Multi-purpose rooms ✓ Arts-and-crafts space ✓ Interactive children’s program space ✓ Tennis courts ✓ Outdoor basketball court ✓ Playground ✓ Renovations Includes: ✓ New gym with elevated track ✓ Preschool room ✓ Additional parking ✓ Programming space ✓ Gymnasium ✓ Senior center ✓ Sports gym ✓ Gymnastics arena ✓ Auditorium ✓ Dance and exercise studio ✓ Early childhood center</td>
<td>N/A</td>
<td>✓ Art studios ✓ Senior center ✓ Sports gym ✓ Gymnastics arena ✓ Auditorium ✓ Dance and exercise studio ✓ Early childhood center</td>
<td>N/A</td>
<td>✓ Artistic playing surface for soccer, baseball, softball, football &amp; lacrosse ✓ Hardwood court for basketball &amp; volleyball ✓ Locker rooms ✓ Meeting rooms ✓ Concessions ✓ Workout facilities</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Notes</td>
<td>The park district had planned to renovate all of its major parks and community centers with money from a proposed $48 million bond sale, but voters rejected the plan, as well as a scaled-back $39 million plan in a pair of referendums in 2012.</td>
<td>N/A</td>
<td>The largest multi-sport and fitness complex in the Midwest. In foreclosure, a receiver is now overseeing the property</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
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## Comparison Data - Centers

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<th>Ownership</th>
<th>Private</th>
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<th>Private</th>
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<tbody>
<tr>
<td>Location</td>
<td>Roseville</td>
<td>West Dundee</td>
<td>Northbrook</td>
<td>Woodridge</td>
<td>Vernon Hills</td>
<td>Rolling Meadows</td>
<td>Highland Park</td>
<td>Glenview</td>
<td>Wilmette</td>
<td>Skokie</td>
<td>Oak Park</td>
<td></td>
</tr>
<tr>
<td>Name</td>
<td>International Ice Centre - Owned by Blackhawks Hockey Club</td>
<td>Lebacks Ice Centre - Owned by Lebacks Hockey Club</td>
<td>North Shore Ice Arena - Owned by Willmette Hockey Association/Winnipeg Jets Hockey Club</td>
<td>Seven Bridges</td>
<td>Glacier Ice Arena</td>
<td>West Meadows Ice Arena</td>
<td>Centennial Ice Arena</td>
<td>Glenview Ice Center</td>
<td>Centennial Ice Rink</td>
<td>Schaumburg Ice Arena</td>
<td>Ridgefield Common</td>
<td></td>
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<tr>
<td>Project Cost</td>
<td>$19,000,000</td>
<td>$20,000,000</td>
<td>$10,000,000</td>
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<td>$5,000,000</td>
<td>N/A</td>
<td>$2,000,000</td>
<td>$5,800,000</td>
<td>$23,500,000</td>
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<tr>
<td>Size (in sq. ft.)</td>
<td>106,000</td>
<td>105,000</td>
<td>48,000</td>
<td>164,000</td>
<td>N/A</td>
<td>52,000</td>
<td>N/A</td>
<td>N/A</td>
<td>34,000</td>
<td>35,000</td>
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<tr>
<td>Type</td>
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</tbody>
</table>

### Project Funding
- $17.3 million in tax-exempt “sports facility revenue” bonds issued through the Illinois Finance Authority and backed by the hockey club.
- $20 million in tax-exempt “sports facility revenue” bonds issued through the Illinois Finance Authority and backed by the hockey club.
- $8.5 million in tax-exempt “sports facility revenue” bonds issued through the Illinois Finance Authority and backed by the hockey club.
- $8 million from William Harrms & Co.
- Investments by former Blackhawk players
- N/A
- Park district issued bonds
- $690,000 bond issuance
- Funded through a mixture of reserve funds, TIF Allowances and capital replacement funding
- Paid for by yearly contributions to the District Capital fund, which every facility yearly is required to contribute to. Therefore, the users of the facility paid for the project over the last forty years.
- $2.6 million in state grants
- $500,000 from their general fund
- $2 million from their recreation fund
- $30 million of bonds issued by the Park District

### Features
- Three NHL sized ice rinks
- Pro shop
- Four party Rooms
- Arcade/concession area
- Skate rental desk
- Three NHL sized ice rinks
- Pro shop
- Party Rooms
- Concession area
- Skate rental desk
- Olympic sized ice rink
- NHL sized ice rink
- Turf Field
- Practice ice rink
- Practice rooms
- Pro shop
- Snack bar
- Locker rooms
- 2 NHL size ice rinks
- 12 locker rooms
- Party and Meeting Rooms
- Concession
- Concession Stand
- Meeting Rooms
- Indoor Ice Rink
- Gymnasium
- Locker Rooms
- Pro Shop
- Cafe
- NHL size rink and a studio rink
- Expanded by 2000 sq ft.
- New lobby/main entrance
- Office space
- Concession
- Locker rooms renovated
- Studio spectator viewing/bleacher
- ADA improvements

### Notes
- Bought out of foreclosure by Canadian rink operator for $3.7 million in 2011
- Home to the Northern Illinois University hockey team
- Foreclosed on in 2012
- Adding new hockey rink
- Original constructed in 1972
- Renovations include: Complete building reconstruction
- Renovations include: Expanding ice rink to official size and year round use
- Renovations include: Synthetic turf and lighting
- Renovations include: Mechanical renovations
- Renovations include: Pool renovations

**Crown Analysis 02-17-14**