AGENDA

• Project history
• Steps tonight
• Schematic design presentation
• Funding Overview
  – Fundraising
  – Capital Construction
  – Sources of cost increase
  – Operating Budget
  – Maintenance Fund
• Community Benefit
PROJECT HISTORY

• **1974** – Current Robert Crown Center built with generous donation from the Crown Family

• **2013** – Initial estimates for construction of new facility

• **January 2016** – Community fundraising began

• **January 2017** – Contract approved with WTA for architectural/engineering services

• **February-September 2017** – Schematic design process
STEPS TONIGHT

- Approval of RFP for construction management services
- Approval of schematic design
- Authorization of contract amendment for design development and construction document services by Woodhouse Tinucci Architects, LLC
- Approval of contract amendment for fundraising consultant services with Community Counselling Services, LLC
- Special Order of Business
  - Schematic design presentation by WTA
  - Project funding presentation
ROBERT CROWN COMMUNITY CENTER
ICE COMPLEX AND LIBRARY

CITY COUNCIL PRESENTATION
09/25/2017

WTA+MJMA
Woodhouse Tinucci Architects
MacLennan Jaunkalns Miller Architects
transformative
CREATE AN ICONIC NEIGHBORHOOD LANDMARK
OPEN AND INVITING
FOR THE ENTIRE COMMUNITY
FOR ALL AGES AND ABILITIES
TO MEET, PLAY, LEARN
NATURAL LIGHT TO ALL SPACES
INTEGRATED AND IDENTIFIABLE LIBRARY
LOBBY SPACE AS SOCIAL AND CIVIC HEART
SUSTAINABLE
BUILT TO LAST
A COMMUNITY IN SUPPORT OF A COMMUNITY CENTER
PUBLIC PROCESS

02/15/17 LIBRARY BOARD
03/02/17 STAKEHOLDERS #1
03/21/17 PUBLIC MEETING #1
03/24/17 FRIENDS OF CROWN
04/18/17 ATHLETICS WORKSHOP
04/19/17 BLDG OPERATIONS
04/24/17 CITY COUNCIL UPDATE
05/04/17 LIBRARY BOARD
05/18/17 STAKEHOLDER #2
06/01/17 PUBLIC MEETING #2
07/24/17 CITY COUNCIL RESOLUTION
07/25/17 FRIENDS OF CROWN
08/03/17 PUBLIC MEETING #3
08/14/17 CITY COUNCIL UPDATE
08/16/17 LIBRARY BOARD
09/25/17 CITY COUNCIL
# PROJECT PROGRAM

<table>
<thead>
<tr>
<th><strong>ICE RINK</strong></th>
<th><strong>SF</strong></th>
<th><strong>SITE</strong></th>
<th><strong>SF</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>RINK 1 (NHL)</td>
<td>20,500</td>
<td>BUILDING FOOTPRINT</td>
<td>90,000</td>
</tr>
<tr>
<td>RINK 2 (NHL)</td>
<td>20,500</td>
<td>PARKING (225)</td>
<td>85,000</td>
</tr>
<tr>
<td>SPECTATORS</td>
<td>5,000</td>
<td>SPORTS FIELDS</td>
<td>234,000</td>
</tr>
<tr>
<td>LOCKER ROOMS</td>
<td>7,000</td>
<td>TENNIS COURTS</td>
<td>24,000</td>
</tr>
<tr>
<td>SUPPORT</td>
<td>10,500</td>
<td>LANDSCAPE/OTHER</td>
<td>269,600</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>63,500</td>
<td><strong>SITE TOTAL</strong></td>
<td>702,600</td>
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<table>
<thead>
<tr>
<th><strong>LIBRARY</strong></th>
<th><strong>SF</strong></th>
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<tr>
<td>LIBRARY</td>
<td>3,300</td>
</tr>
<tr>
<td>MEETING ROOMS</td>
<td>600</td>
</tr>
<tr>
<td>MULTI-PURPOSE</td>
<td>1,000</td>
</tr>
<tr>
<td>SUPPORT</td>
<td>1,100</td>
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<tr>
<td><strong>Total</strong></td>
<td>6,000</td>
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<table>
<thead>
<tr>
<th><strong>COMMUNITY CENTER</strong></th>
<th><strong>SF</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>MULTI-PURPOSE ROOMS</td>
<td>2,000</td>
</tr>
<tr>
<td>ART ROOM</td>
<td>1,000</td>
</tr>
<tr>
<td>PRE-SCHOOL</td>
<td>5,000</td>
</tr>
<tr>
<td>KITCHEN / CATERING / VENDING</td>
<td>1,000</td>
</tr>
<tr>
<td>SUPPORT / ADMINISTRATION</td>
<td>2,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>11,000</td>
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</tbody>
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<table>
<thead>
<tr>
<th><strong>SUBTOTAL</strong></th>
<th><strong>SF</strong></th>
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<tbody>
<tr>
<td>TRACK</td>
<td>7,500</td>
</tr>
<tr>
<td>SOCIAL SPACE/CIRCULATION</td>
<td>12,000</td>
</tr>
<tr>
<td>INFRASTRUCTURE/MECHANICAL</td>
<td>19,000</td>
</tr>
<tr>
<td><strong>BUILDING TOTAL</strong></td>
<td>134,000</td>
</tr>
</tbody>
</table>
ICe Rinks

Rink 1: NHL
- Rink 1 Spectators: 4,000sf
- Rink 1 Lockers: 59,550 = 2,750sf

Rink 2: NHL
- Rink 2 Spectators: 2,400sf
- Rink 2 Lockers: 59,550 = 2,750sf

Recreation
- Gym: 11,000sf
- Gym Spectators: incl
- Gym Lockers: 4@500 = 2,000sf
- Office: 100sf
- Fitness: 2,000sf
- Storage: 3,000sf
- Dance: 1,000sf

Library
- Library: 3,500sf
- Meeting: 3@250 = 750sf
- Offices: 4@150 = 600sf
- Storage: 3,000sf
- Multi-Purpose: 1,000sf

Community Center

Concession
- 300sf

Storage
- 200sf

Not Shown: Vending

Multi-Purpose
- 400sf

Kitchen
- 6@150 = 900sf

Offices
- 1,500sf

Support
- 2,000sf

Preschool
- 2yr Old: 500sf
- 3-5yr Old: 700sf
- Aftercare: 2@1000 = 2000sf
- Support: 1,500sf

Total
- 63,500 sf
- 15,000 sf
- 7,000 sf
- 6,000 sf

Total: 134,000 sf

Gross Up: 14%
Social Space = 12,000 sf
SITE PRINCIPLES

• RESPECT AND ENHANCE EXISTING PROGRAMMING
• CREATE OUTDOOR OPPORTUNITIES FOR ALL
• STRONG NEIGHBORHOOD FOCUS
• ‘RIGHT SIZE’ PARKING AND FIELDS
• SUPPORT MULTIPLE MODES OF TRANSIT
• SAFE CIRCULATION TO, FROM AND ON SITE
• SITE ORGANIZATIONAL CLARITY
• ADDRESS THE VARIOUS STREET CONDITIONS
SITE EVALUATION: STUDIES

ROBERT CROWN COMMUNITY CENTER
ICE COMPLEX AND LIBRARY

SW + 3 + 301 + 6%

NW + 3 + 252 + 12%

W + 3 + 157 + 15%

SW + 3 + 255 + 8%

SW + 2 + 238 + 19%

SW + 2 + 198 + 20%

CTR + 2 + 196 + 17%

SW + 2 + 198 + 19%

NE + 2 + 272 + 21%

SE + 2 + 304 + 22%

CTR + 2 + 204 + 14%

CTR + 3 + 181 + 8%

100,000 SF

100,000 SF

100,000 SF

100,000 SF

100,000 SF

100,000 SF

100,000 SF

100,000 SF

100,000 SF

100,000 SF

100,000 SF
**Site Option: Right Size Parking and Fields**

- **Building:** Southwest Corner
- **Turf Area:** 238,000 SF
- **Parking:** 215
- **Open Area:** 16%

- Parking lot that serves the building and the sportsfields
- Connection between building and the park north of parking lot
- Fields optimized for overlay of smaller fields
- Large open park area north of parking lot

**100,000 SF Footprint**
BALANCED SITE PLAN

BALANCED SITE APPROACH

SITE  702,600 SF
BUILDING FOOTPRINT  100,000 SF
PARKING (215 CARS)  90,000 SF
TURF AREA  240,000 SF
OPEN SPACE  272,600 SF
OUTDOOR PROGRAMMING ANALYSIS

SPRING (Current Usage)

SUMMER (Current Usage)

FALL (Current Usage)

ETHS Ultimate Frisbee
PRCS Adult Softball
EBSA
AYSO

EBSA Games
PRCS Adult Softball
Flag Football Summer Camp - Varies weeks
PRCS Summer Camp

ETHS Field Hockey
PRCS Adult Softball
Pope John Soccer
AYSO

Team Evanston
Third Coast Flag Football
PRCS Flag Football Leagues
EBSA Football
## TRAFFIC AND PARKING ANALYSIS

Table 8

### PROJECTED PEAK PARKING DEMAND - ANTICIPATED PARK PROGRAMMING AND STAFFING SCHEDULES (3 SOCCER FIELDS)

<table>
<thead>
<tr>
<th>Activity</th>
<th>Participants/ Visitors</th>
<th>Coaches/ Volunteers</th>
<th>Program Staff/ Referees</th>
<th>Total</th>
<th>Winter Weekday 5:00-6:00 PM</th>
<th>Winter Saturday 3:00-4:00 PM</th>
<th>Spring/Summer/Fall Weekday 5:00-6:00 PM</th>
<th>Spring/Summer/Fall Saturday 3:00-4:00 PM</th>
<th>Spring/Summer/Fall Sunday 2:00-3:00 PM</th>
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<tbody>
<tr>
<td>Fitness/Dance Room¹</td>
<td>25</td>
<td>1</td>
<td>26</td>
<td></td>
<td>18</td>
<td>18</td>
<td>18</td>
<td>18</td>
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<tr>
<td>Walking/Jogging Track¹</td>
<td>10</td>
<td></td>
<td>10</td>
<td></td>
<td>7</td>
<td>7</td>
<td>7</td>
<td>7</td>
<td>7</td>
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<tr>
<td>Art Room¹</td>
<td>15</td>
<td>1</td>
<td>16</td>
<td></td>
<td>11</td>
<td>11</td>
<td>11</td>
<td>11</td>
<td>11</td>
</tr>
<tr>
<td>Ice Rink (NHL &amp; Olympic Rinks)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Main Rink Games¹,²</td>
<td>60</td>
<td>8</td>
<td>2</td>
<td>70</td>
<td>25</td>
<td>47</td>
<td>25</td>
<td>47</td>
<td>25</td>
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<tr>
<td>Olympic Rink Practices/Skating Classes¹,³</td>
<td>15</td>
<td>2</td>
<td>2</td>
<td>19</td>
<td>8</td>
<td>8</td>
<td>8</td>
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<td>8</td>
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<tr>
<td>Gymnasium (1 HS Court or 2 Jr HS Courts)</td>
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<td></td>
<td></td>
<td></td>
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<td>Basketball Games¹,³</td>
<td>96</td>
<td>8</td>
<td>8</td>
<td>112</td>
<td>0</td>
<td>77</td>
<td>0</td>
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<tr>
<td>Open Gym¹</td>
<td>50</td>
<td>1</td>
<td>1</td>
<td>51</td>
<td>18</td>
<td>0</td>
<td>18</td>
<td>18</td>
<td>18</td>
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<tr>
<td>Multi-Program Rooms (Party)¹,³,⁵</td>
<td>50</td>
<td>1</td>
<td>1</td>
<td>51</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>18</td>
<td>18</td>
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<tr>
<td>Library¹,⁶</td>
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<td>5</td>
<td>55</td>
<td>38</td>
<td>38</td>
<td>38</td>
<td>38</td>
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<tr>
<td>Preschool/After-School¹</td>
<td>84</td>
<td>25</td>
<td>109</td>
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<td>53</td>
<td>0</td>
<td>53</td>
<td>0</td>
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<tr>
<td>Admin/Maintenance staff</td>
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<td>Outdoor Baseball/Soccer Games</td>
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<td></td>
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</tr>
<tr>
<td>Baseball Games¹,³,⁸</td>
<td>120</td>
<td>16</td>
<td>3</td>
<td>139</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>48</td>
<td>0</td>
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<tr>
<td>Soccer Games¹,³,⁹</td>
<td>180</td>
<td>24</td>
<td>9</td>
<td>213</td>
<td>0</td>
<td>0</td>
<td>43</td>
<td>0</td>
<td>77</td>
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<tr>
<td><strong>Peak Demand</strong></td>
<td><strong>182</strong></td>
<td></td>
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<td></td>
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# CURRENT SITE PROPOSAL

<table>
<thead>
<tr>
<th>PROPOSED SITE APPROACH</th>
<th>PREVIOUS</th>
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<tbody>
<tr>
<td>SITE</td>
<td>702,600 SF</td>
</tr>
<tr>
<td>BUILDING FOOTPRINT</td>
<td>90,000 SF</td>
</tr>
<tr>
<td>PARKING (225 CARS)</td>
<td>85,000 SF</td>
</tr>
<tr>
<td>TURF AREA</td>
<td>234,000 SF</td>
</tr>
<tr>
<td>OPEN SPACE</td>
<td>293,600 SF</td>
</tr>
</tbody>
</table>
SITE ACCESS

EXISTING TREES
LAWN
NATURALIZED / ORNAMENTAL LANDSCAPE
BIO-RETENTION

PROPOSED TREES
N
W
S
E

Scale 1"=40'-0"

NEW SITE PATHWAYS

FIELD ACCESS & ENCLOSURE

BIKE SHARE

PARKING PAVING & PLANTING
ROBERT CROWN COMMUNITY CENTER
ICE COMPLEX AND LIBRARY

PRELIMINARY SITE PLAN
August 3, 2017

EXISTING TREES
LAWN
NATURALIZED / ORNAMENTAL LANDSCAPE
BIO-RETENTION
PROPOSED TREES

Scale 1"=40'-0"

ROBERT CROWN COMMUNITY CENTER
LANDSCAPE PLAN

PROVIDE BUILDING SCREENING

SITE TOPOGRAPHY

READING GARDEN

RAINWATER BIORETENTION
RECREATION

EXISTING TREES
LAWN
NATURALIZED / ORNAMENTAL LANDSCAPE
BIO-RETENTION

PROPOSED TREES
N
W
S
E

Scale 1"=40'-0"

ROBERT CROWN COMMUNITY CENTER
PRELIMINARY SITE PLAN
August 3, 2017

INFORMAL RECREATION

LANDSCAPE SPECTATOR SPACE

ACTIVATE BUILDING FACADE

NATURE PLAY
SPORT FIELDS / FENCING / LIGHTING
BUILDING PRINCIPLES

- DESIGN TO THE STREET AND THE PARK
- EXTEND PROGRAMMING TO EXTERIOR
- CREATE A MEANINGFUL SECOND FLOOR EXPERIENCE
- INTEGRATED PUBLIC LIBRARY
- VISIBLE SITE AND BUILDING ENTRY
- PROGRAM VISIBILITY AND FUNCTIONAL DISTRIBUTION
- DYNAMIC SOCIAL HUB SPACE
- OPEN, INVITING, BRIGHT, ACTIVE, ENGAGING
BUILDING REFINEMENT

SCHEME 1

SCHEME 2

SCHEME 3
BUILDING REFINEMENT

SCHEME 1

SCHEME 2

SCHEME 3

ROBERT CROWN COMMUNITY CENTER
ICE COMPLEX AND LIBRARY

PREFERRED BUILDING DIAGRAM

WTA+MJMA

09/25/2017
BUILDING REFINEMENT

DESIGN CRITERIA:
- RAISED GYM / COVERED PORCH
- LIBRARY FACING THE STREET AND ENTRY
- SEPARATE PRE-SCHOOL AREA
- ENTRY LOBBY WITH VIEWS DIRECTLY THROUGH TO EXTERIOR GARDEN SPACE
- LOBBY WITH DIRECT ACCESS AND VIEWS TO ALL FUNCTIONS
ENTRY/LOBBY

LOBBY, AT ENTRY
ENTRY/LOBBY

LOBBY, LOOKING BACK TOWARD ENTRY
ENTRY/LOBBY

- NATURAL LIGHT, BRIGHT, OPEN WITH VIEWS
- LET THE EXTERIOR IN
- RETHINK FURNITURE / CONCESSIONS
- DYNAMIC SOCIAL HUB
LIBRARY
LIBRARY ENTRANCE FROM LOBBY
LIBRARY, CONNECTION TO LOBBY
LIBRARY
MULTI-PURPOSE

FIRST

SECOND

LIBRARY
ICE RINK
RECREATION
COMMUNITY
PRESCHOOL
ADMIN
SOCIAL SPACE

ROBERT CROWN COMMUNITY CENTER
ICE COMPLEX AND LIBRARY
MULTI-PURPOSE
PRESCHOOL

- INDIVIDUAL TOILET ROOMS
- SEPARATE OFFICES AND SUPPORT SPACE FOR STAFF
- ACCESS TO OUTDOORS
- NATURAL LIGHT
ICE ARENAS

NO DIRECT LIGHT ON ICE

DIFFUSE NATURAL LIGHT
ICE ARENAS

ICE ARENA INTERIOR
GYMNASIUM

2ND FLOOR ENTRY TO GYMNASIUM/ICE ARENA
GYMNASIUM

CEILING DIVIDERS / MULTIPURPOSE

VIEWS IN AND THROUGH

NATURAL LIGHT
BUILDING MASSING
EXTERIOR VIEWS

VIEW FROM MAIN, LOOKING WEST TOWARD ENTRY
EXTERIOR VIEWS
VIEW FROM CORNER OF MAIN/DODGE
EXTERIOR VIEWS

VIEW FROM FIELDS, LOOKING WEST
PROJECT SCHEDULE

SCHEMATIC DESIGN APPROVAL

DESIGN DEVELOPMENT
FALL 2017

CONSTRUCTION
SUMMER 2018

OPENING
FALL 2019

ROBERT CROWN CENTER
THANK YOU

VIEW OF ENTRY
FUNDRAISING UPDATE

- Funds pledged to date - $9.4 million
- Total gifts and pledges to date – 396
- Initial fundraising goal - $10 million
- Revised fundraising goal to end of project - $15 million
- Fundraising to date completed without schematic design or construction schedule – shows high public demand
<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td><strong>City/Library Total Funding</strong></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>Bond Proceeds (Property Tax)</td>
<td>1,000,000</td>
<td>1,400,000</td>
<td>7,000,000</td>
<td>3,100,000</td>
<td>12,500,000</td>
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<tr>
<td>Bond Proceeds (Tax Abated)</td>
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<td></td>
<td></td>
<td></td>
<td>4,500,000</td>
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<tr>
<td>Transfer from Parking Fund</td>
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<td></td>
<td></td>
<td></td>
<td>1,500,000</td>
<td></td>
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<tr>
<td>Transfer from Sewer Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,000,000</td>
<td></td>
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<tr>
<td><strong>Friends of Crown</strong></td>
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<tr>
<td>Fundraising 2016-2020</td>
<td>4,500,000</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td>1,500,000</td>
<td>8,500,000</td>
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<tr>
<td>Line of Credit/Fundraising 2021-2024</td>
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<td></td>
<td></td>
<td></td>
<td>1,500,000</td>
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<tr>
<td>New Fundraising Goal</td>
<td>3,000,000</td>
<td>2,000,000</td>
<td></td>
<td></td>
<td>5,000,000</td>
<td></td>
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<tr>
<td><strong>Total Sources</strong></td>
<td>1,000,000</td>
<td>1,400,000</td>
<td>13,000,000</td>
<td>13,600,000</td>
<td>5,500,000</td>
<td><strong>34,500,000</strong></td>
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</table>
CITY OF EVANSTON

CAPITAL CONSTRUCTION

Uses

- Estimated total project cost = $40,000,000 - $46,000,000
- Detailed costs estimate included in schematic design discussion
- Sources of increased cost estimate discussed on next slide

<table>
<thead>
<tr>
<th>Funding Uses</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>Total</th>
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<tbody>
<tr>
<td>Fundraising - Contractual Services</td>
<td>330,000</td>
<td>350,000</td>
<td>70,000</td>
<td></td>
<td></td>
<td>750,000</td>
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<tr>
<td>Building Construction</td>
<td></td>
<td></td>
<td>7,000,000</td>
<td>14,000,000</td>
<td>6,000,000</td>
<td>27,000,000</td>
</tr>
<tr>
<td>Site Construction</td>
<td></td>
<td></td>
<td></td>
<td>4,000,000</td>
<td>3,000,000</td>
<td>7,000,000</td>
</tr>
<tr>
<td>Soft Costs (Architectural/Engineering)</td>
<td>1,000,000</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td></td>
<td>250,000</td>
<td>5,250,000</td>
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<tr>
<td>Total Expenditures</td>
<td>330,000</td>
<td>1,350,000</td>
<td>9,070,000</td>
<td>20,000,000</td>
<td>9,250,000</td>
<td>40,000,000</td>
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SOURCES OF COST INCREASE

• Construction cost increases
  – Construction cost inflation (3% annually) = $4,778,000
• Total square footage increased based on community demand
  – 25,000 sq. ft. x $230 per sq. ft. = $5,750,000
• Fundraising costs (CCS) = $750,000
• Better identification of costs not available in 2013
Schematic Design Cost Estimate performed by McHugh Construction.

<table>
<thead>
<tr>
<th>Cost Type</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Building Costs</td>
<td>$31,000,000</td>
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<tr>
<td>Site Costs</td>
<td>$8,500,000</td>
</tr>
<tr>
<td>Soft Costs</td>
<td>$5,000,000</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$44,500,000</td>
</tr>
<tr>
<td>Contingency (4%)</td>
<td>$1,780,000</td>
</tr>
<tr>
<td>Project Total</td>
<td>$46,280,000</td>
</tr>
</tbody>
</table>
CAPITAL CONSTRUCTION

Fund Balance

- Total sources = $34,500,000
- Total uses = $40,000,000
- Required revenues to balance = $5,500,000

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Net Surplus/Deficit</td>
<td>670,000</td>
<td>50,000</td>
<td>3,930,000</td>
<td>(6,400,000)</td>
<td>(3,750,000)</td>
</tr>
<tr>
<td>Beginning Balance</td>
<td>-</td>
<td>670,000</td>
<td>720,000</td>
<td>4,650,000</td>
<td>(1,750,000)</td>
</tr>
<tr>
<td>Ending Balance</td>
<td>670,000</td>
<td>720,000</td>
<td>4,650,000</td>
<td>(1,750,000)</td>
<td>(5,500,000)</td>
</tr>
</tbody>
</table>
# Operating Revenues

<table>
<thead>
<tr>
<th>Year</th>
<th>Ice Rink and Camp Program Revenues</th>
<th>Community Center Program Revenues</th>
<th>General Fund Subsidy</th>
<th>Total Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017 (act.)</td>
<td>1,050,000</td>
<td>380,000</td>
<td>743,824</td>
<td>2,173,824</td>
</tr>
<tr>
<td>2020</td>
<td>1,856,262</td>
<td>383,741</td>
<td>743,824</td>
<td>2,983,827</td>
</tr>
<tr>
<td>2021</td>
<td>2,056,262</td>
<td>395,253</td>
<td>758,700</td>
<td>3,210,216</td>
</tr>
<tr>
<td>2022</td>
<td>2,056,262</td>
<td>395,253</td>
<td>773,874</td>
<td>3,225,390</td>
</tr>
<tr>
<td>2023</td>
<td>2,056,262</td>
<td>395,253</td>
<td>789,352</td>
<td>3,240,867</td>
</tr>
<tr>
<td>2024</td>
<td>2,159,075</td>
<td>415,016</td>
<td>805,139</td>
<td>3,379,230</td>
</tr>
<tr>
<td>2025</td>
<td>2,159,075</td>
<td>415,016</td>
<td>821,242</td>
<td>3,395,333</td>
</tr>
<tr>
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<td>...</td>
<td>...</td>
<td>...</td>
<td>...</td>
</tr>
<tr>
<td>2039</td>
<td>2,893,367</td>
<td>556,161</td>
<td>1,105,283</td>
<td>4,554,811</td>
</tr>
</tbody>
</table>

**Growth Rates:**

- Program Revenues: 5% every 3 years
- General Fund Subsidy: 2% annually
## Operating Expenses

<table>
<thead>
<tr>
<th>Year</th>
<th>Ice Rink Program Expenses</th>
<th>Community Center Program Expenses</th>
<th>Total Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017 (act.)</td>
<td>1,261,671</td>
<td>912,153</td>
<td>2,173,824</td>
</tr>
<tr>
<td>2020</td>
<td>1,670,476</td>
<td>979,831</td>
<td>2,650,307</td>
</tr>
<tr>
<td>2021</td>
<td>1,720,590</td>
<td>1,009,226</td>
<td>2,729,816</td>
</tr>
<tr>
<td>2022</td>
<td>1,755,002</td>
<td>1,029,410</td>
<td>2,784,413</td>
</tr>
<tr>
<td>2023</td>
<td>1,790,102</td>
<td>1,049,999</td>
<td>2,840,101</td>
</tr>
<tr>
<td>2024</td>
<td>1,825,904</td>
<td>1,070,999</td>
<td>2,896,903</td>
</tr>
<tr>
<td>2025</td>
<td>1,862,422</td>
<td>1,092,419</td>
<td>2,954,841</td>
</tr>
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<td>...</td>
<td>...</td>
<td>...</td>
</tr>
<tr>
<td>2039</td>
<td>2,506,575</td>
<td>1,470,252</td>
<td>3,976,827</td>
</tr>
</tbody>
</table>

**Growth Rate:**
Program Expenses: 2% annually
## Operating Net

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Revenue</th>
<th>Total Expenditures</th>
<th>Net Surplus</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017 (act.)</td>
<td>2,173,824</td>
<td>2,173,824</td>
<td>-</td>
</tr>
<tr>
<td>2020</td>
<td>2,983,827</td>
<td>2,650,307</td>
<td>333,520</td>
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<tr>
<td>2021</td>
<td>3,210,216</td>
<td>2,729,816</td>
<td>480,400</td>
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<tr>
<td>2022</td>
<td>3,225,390</td>
<td>2,784,413</td>
<td>440,977</td>
</tr>
<tr>
<td>2023</td>
<td>3,240,867</td>
<td>2,840,101</td>
<td>400,766</td>
</tr>
<tr>
<td>2024</td>
<td>3,379,230</td>
<td>2,896,903</td>
<td>482,327</td>
</tr>
<tr>
<td>2025</td>
<td>3,395,333</td>
<td>2,954,841</td>
<td>440,492</td>
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<td>...</td>
<td>...</td>
<td>...</td>
<td>...</td>
</tr>
<tr>
<td>2039</td>
<td>4,554,811</td>
<td>3,976,827</td>
<td>577,985</td>
</tr>
</tbody>
</table>
## Maintenance Fund Balance

<table>
<thead>
<tr>
<th>Year</th>
<th>Operating Net Surplus</th>
<th>Transfer to debt service fund</th>
<th>Transfer to Robert Crown Maintenance Fund</th>
<th>Ending balance - Crown Maintenance Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017 (act.)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2020</td>
<td>333,520</td>
<td>-</td>
<td>333,520</td>
<td>333,520</td>
</tr>
<tr>
<td>2021</td>
<td>480,400</td>
<td>309,516</td>
<td>170,884</td>
<td>504,404</td>
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<tr>
<td>2022</td>
<td>440,977</td>
<td>305,563</td>
<td>135,414</td>
<td>639,818</td>
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<tr>
<td>2023</td>
<td>400,766</td>
<td>305,463</td>
<td>95,303</td>
<td>735,121</td>
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<tr>
<td>2024</td>
<td>482,327</td>
<td>305,213</td>
<td>177,114</td>
<td>912,235</td>
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<tr>
<td>2025</td>
<td>440,492</td>
<td>309,813</td>
<td>130,679</td>
<td>1,042,914</td>
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<td>...</td>
<td>...</td>
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<td>...</td>
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</tr>
<tr>
<td>2039</td>
<td>577,985</td>
<td>299,788</td>
<td>278,197</td>
<td>3,064,346</td>
</tr>
</tbody>
</table>

**Notes:**
Debt service transfer supports $4.5 million in tax abated bonds for construction
COMMUNITY BENEFIT

- Robert Crown is currently most used public facility in Evanston with 100-150,000 visits per year
- With new library, expanded day care, second full rink, running track, larger gym, and three turf fields, visits are expected to soar to 150-200,000 per year
- Over 50-60 year life span, Robert Crown will host well over 10 million visits
- New branch of Evanston Public Library in underserved neighborhood
- Shared community investment and resource
QUESTIONS?
**Steps Tonight**

- Approval of RFP for construction management services
- Approval of schematic design
- Authorization of contract amendment for design development and construction document services by Woodhouse Tinucci Architects, LLC
- Approval of contract amendment for fundraising consultant services with Community Counselling Services, LLC
- Special Order of Business
  - Schematic design presentation by WTA
  - Project funding presentation