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
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

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

### 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

### 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*

### Outdoor Sports
- Football
- Soccer
- Lacrosse
- Baseball/Softball

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City of Evanston

City Manager’s Office
## 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

<table>
<thead>
<tr>
<th></th>
<th>Current Budget</th>
<th>New Crown</th>
</tr>
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<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ice Rink and Camp Program Revenues</td>
<td>1,149,750</td>
<td>1,856,000</td>
</tr>
<tr>
<td>Community Center Program Revenues</td>
<td>501,500</td>
<td>550,000</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>1,651,250</td>
<td>2,406,000</td>
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</table>

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
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<tbody>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Ice Rink Program Expenses</td>
<td>1,235,593</td>
<td>1,610,857</td>
<td>1,643,074</td>
<td>1,675,936</td>
<td>1,709,454</td>
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<tr>
<td>Community Center Program Expenses</td>
<td>928,718</td>
<td>989,421</td>
<td>1,009,209</td>
<td>1,029,394</td>
<td>1,049,981</td>
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<tr>
<td>Transfer to Crown Maintenance Fund</td>
<td>-</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td>2,164,311</td>
<td>2,800,278</td>
<td>2,852,284</td>
<td>2,905,329</td>
<td>2,959,436</td>
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<tr>
<td><strong>Net Operating Deficit</strong></td>
<td>(513,061)</td>
<td>(394,278)</td>
<td>(446,284)</td>
<td>(499,329)</td>
<td>(433,136)</td>
</tr>
</tbody>
</table>

**Growth Rates after 2020**
- Revenue - 5% every three years: 0.05
- Expenses - 2% annually: 0.02
## PROJECT FUNDING PLAN

### SOURCES

<table>
<thead>
<tr>
<th></th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Bond Proceeds</td>
<td>1,000,000</td>
<td>900,000</td>
<td>25,000,000</td>
<td>15,500,000</td>
<td>-</td>
<td>42,400,000</td>
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<tr>
<td>Library Bond Proceeds</td>
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<td>-</td>
<td>1,250,000</td>
<td>1,250,000</td>
<td>-</td>
<td>2,500,000</td>
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<tr>
<td>Transfer Parking Fund</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>1,500,000</td>
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<tr>
<td>Sewer Fund Bond Proceeds</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,000,000</td>
<td>-</td>
<td>1,000,000</td>
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<tr>
<td>Friends of Crown Donations</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>5,000,000</td>
<td>1,000,000</td>
<td>6,000,000</td>
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<tr>
<td><strong>Total</strong></td>
<td>1,000,000</td>
<td>900,000</td>
<td>26,250,000</td>
<td>22,750,000</td>
<td>2,500,000</td>
<td>53,400,000</td>
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### USES

<table>
<thead>
<tr>
<th></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>Fundraising - Contractual Services</td>
<td>350,488</td>
<td>369,924</td>
<td>51,181</td>
<td>-</td>
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<td>771,593</td>
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<tr>
<td>Architectural/Engineering</td>
<td>-</td>
<td>638,727</td>
<td>1,599,715</td>
<td>549,512</td>
<td>458,529</td>
<td>3,246,483</td>
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<tr>
<td>Construction Manager - Pre-Construction</td>
<td>-</td>
<td>-</td>
<td>41,510</td>
<td>-</td>
<td>-</td>
<td>41,510</td>
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<tr>
<td>Construction Manager - GMP Fees</td>
<td>-</td>
<td>-</td>
<td>6,741,803</td>
<td>33,177,044</td>
<td>7,822,956</td>
<td>47,741,803</td>
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<tr>
<td>Furniture, Fixtures, and Equipment</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>860,000</td>
<td>-</td>
<td>860,000</td>
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<tr>
<td>Utilities</td>
<td>-</td>
<td>-</td>
<td>150,000</td>
<td>-</td>
<td>-</td>
<td>150,000</td>
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<tr>
<td>Abatement and Consulting</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>125,000</td>
<td>-</td>
<td>125,000</td>
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<tr>
<td>Field Equipment</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>50,000</td>
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<tr>
<td>Public Art</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>335,000</td>
<td>-</td>
<td>335,000</td>
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<tr>
<td><strong>Total Uses</strong></td>
<td>350,488</td>
<td>1,008,651</td>
<td>8,584,209</td>
<td>35,046,556</td>
<td>8,331,485</td>
<td>53,321,389</td>
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### Net

<table>
<thead>
<tr>
<th></th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Fund Balance</td>
<td>-</td>
<td>649,512</td>
<td>540,861</td>
<td>18,206,652</td>
<td>5,910,096</td>
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<tr>
<td>Ending Fund Balance</td>
<td>649,512</td>
<td>540,861</td>
<td>18,206,652</td>
<td>5,910,096</td>
<td>78,611</td>
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## TOTAL PROJECT DEBT

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


• Sign-up for Robert Crown Project Updates: www.cityofevanston.org/newsletter