

Vision 2020

Focus on the Future

Your parks. Your community. Your vision.





Indoor Sports Facility



Your parks. Your community. Your vision.



Indoor Sports Facility Staff Team

Julie Bruns, Finance and Human Resources

Cassidy Carroll, Administration

Andre Cobbs, Recreation

Kari Felkamp, Marketing and Communications

Angela Ferrentino, Facilities

Laura Guttman, Administration

Christi Jacobson, Finance and Human Resources

Sarah Lagesse, Facilities

Brian McDermott, Enterprise Services

Dan Payne, Parks

Jim Rogers (Lead), Administration

Allie Wiggins, Information Technology



Your parks. Your community. Your vision.



2020
Vision
Focus on the Future



Indoor Sports Facility Firms

- Convention, Sports, and Leisure International (CS&L)
- Dewberry Architects
- McHugh Construction
- Public Communications, Inc. (PCI)



New Indoor Sports Facility



Your parks. Your community. Your vision.



Elmhurst
Park District

2020
Vision
Focus on the Future



Indoor Sports Facility Goals

The Vision 2020 Indoor Sports Facility Team envisions a facility that . . .

- ☐ is ***financially sustainable***
- ☐ generates ***economic growth, jobs and tourism***
- ☐ incorporates ***community collaboration through partnerships***
- ☐ elicits ***enjoyment and a feeling of community pride***
- ☐ embodies a ***welcoming, innovative, state-of-the-art and vibrant facility***
- ☐ is ***environmentally-friendly*** with a ***fun design/experience inside and out***
- ☐ provides for ***multiple / versatile uses***
- ☐ offers ***multi-generational opportunities and uses***
- ☐ increases ***sports/recreation opportunities, awareness, access*** for all participants of all abilities
- ☐ provides new ***social, health and wellness opportunities***
- ☐ meets the ***demand for indoor sports space*** (prioritizes Elmhurst community)
- ☐ meets the ***demands/needs of users and groups as well as the community***
- ☐ includes enough space to ***host local/regional events/tournaments/competitions*** while ***allowing for recreational use***





Community Re-engagement

Vision 2020 Re-engagement (e.g., website, email)

- Excitement and general support for facility
- Interest in large indoor track, eSports, location to host court and turf sport tournaments/games/practices
- Questions about where it will be located and how it will be funded

CS&L Indoor Sports Facility Study

- 2016 Indoor Sports Facility Study Feedback
- CS&L Reengaged User Groups in 2019



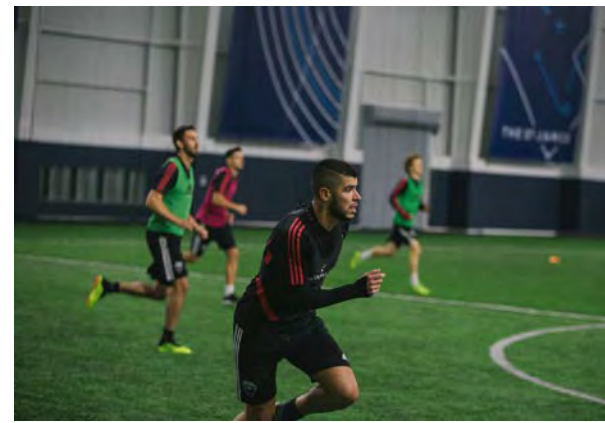


Community Re-engagement

PCI Feedback Meetings

- *“I’m more thinking for young adults who want intramural sport options that would serve that community, as well as the school-age kids. Then there’s bringing in revenue from outside the town, when you have other towns bringing in visiting sports teams.”*
- *“There are people from Elmhurst leaving our town to go to these facilities. We should have that here.”*
- *“As the kids get older, we need 90-foot length fields. The baseball really lacked here, and whenever we played at other places, you’d always hear the parents and the players say, “Jeez, I wish we had this.””*
- *“It (multipurpose rooms for rentals and programs) would be beneficial as far as revenue because you’ve got all the sports there.”*
- *“The walking track at Courts is too small.”*
- *“It (egaming) doesn’t need to be organized, though. If we’re going to build something and we want to attract kids to it, which I assume is a goal – you want to build something that provides what they want. Not every kid’s playing baseball, not every kid’s playing basketball. Give those other kids – or serious gamers – someplace to go.”*
- *“Adults will have the desire too. I will say that this will go from 40 and lower. Maybe even 45. If you’ve got a Wednesday night, 9:00, after the kids are in bed – 9:30. “Let’s go meet up and game.” Then go grab beers afterward? Why not?”*





SUMMARY OF FEASIBILITY PLANNING FOR A NEW INDOOR SPORTS FACILITY IN ELMHURST, ILLINOIS

August 9, 2019



PROJECT FEASIBILITY: Study & Planning Timeline

- Late 2015: EPD issued RFP for Market & Financial Feasibility Study
- Early 2016: CSL initiates Feasibility Study:
 1. Market demand analysis
 2. Supportable program analysis
 3. Utilization analysis
 4. Cost/benefit analysis
 5. Business model analysis
- Late 2016: CSL delivers Final Report & Presentation
- Early 2019: CSL contracted for Additional Planning & Advisory Services:
 1. Ongoing/on-call advisory services
 2. Evaluation of refined concept & design/site consultation
 3. Update of competitive & comparable facilities
 4. Telephone interviews with key stakeholders & user groups for updated information
 5. Development of a more detailed market/financial/economic model
 6. Updated cost/benefit projections



PROJECT FEASIBILITY: Market Surveys & Outreach

- 2016 Feasibility Study:
 - **Local Outreach (in-person)**
In-person interviews of more than 50 local individuals, representatives of sports organizations/clubs, government and academic institution officials, and local sports, tourism and business leaders.
 - **Local Outreach (telephone)**
Follow-up telephone interviews with local individuals/groups.
 - **Local Outreach (web-based)**
Conducted an online community survey to assess local opinions/interest/use potential. 767 completed surveys.
 - **Local/Non-Local User Groups (telephone)**
Conducted surveys/interviews with nearly 50 representatives of organizations/associations that run leagues and/or produce tournaments/meets throughout the region.
- 2019 Planning Efforts:
 - **Stakeholder/User Group Interviews**
Completed telephone interviews with 15 representatives of key stakeholders and user groups to update information & demand potential.



PROJECT FEASIBILITY: Market Demand

- Strong demand estimated in the original study (and confirmed via 2019 efforts) relative to court and turf sports, recreation and training.
- Court demand:
 - Local court facilities are increasingly difficult to access.
 - New facility would better accommodate local user groups and allow for growth in programming.
 - Potential exists to attract new and larger tournaments.
 - Indication of unmet demand has grown since 2016 study.
- Turf demand:
 - Local market is lacking a quality indoor turf facility.
 - New facility would accommodate in- & off-season demand.
 - Potential exists to attract some tournaments and other non-local demand via camps, clinics and off-season training.
 - Indication of unmet demand has grown since 2016 study.
 - Proposed Bensenville facility would be expected to represent a specialized facility and would not provide significant competition.



PROJECT FEASIBILITY: Sports & Recreation Facility Trends

- Critical mass of high quality courts, fields & playing surfaces.
- Maximization of local uses and sports tourism.
- Flexibility to accommodate the widest variety of uses.
- Synthetic turf (indoor and outdoor) is increasing accepted and expected by most tournament and local sports/rec activity.
- Growing emphasis on partnerships (equity, sponsorship and ancillary development).
- Focus on creating/enhancing the quality of sub-destinations surrounding facility complexes.
- Incorporation of quality amenities and specialty components:
 - Performance centers
 - eSports capabilities/technology
 - Restaurants/cafes/food courts
 - Fitness & wellness
 - Leisure amenities (child play areas, mini-golf, AR tech)
 - Ancillary development (hotels, retail, attractions)



PROJECT FEASIBILITY: Supportable Model & Program

- Court component:
 - 6 hardwood courts (6 basketball/12 volleyball)
 - Bleachers, netting, equipment, scoreboards, and other standard amenities
 - 35-foot ceiling height
- Turf component:
 - 40,000 square feet
 - 2 full sized fields (185' x 75' or 180' x 80', configurable down to smaller fields)
 - Dropdown nets to separate spaces and batting/training cages
 - 35-foot ceiling height
- Amenities:
 - Locker/team rooms
 - Fitness/wellness facilities
 - Walking track
 - Play areas
 - Food court/café
 - Performance & esports
- Site:
 - 150,000-gross square foot building
 - 700 parking spaces

KEY FACILITY ASSUMPTIONS	
Number of Indoor Courts (full size, basketball)	6
Court Space (SF)	40,000
Number of Indoor Turf Fields (185x75 each)	2
Synthetic Turf (indoor, SF)	40,000
Performance/Esports Areas (SF)	5,000
Multipurpose/Party Rooms (SF)	5,000
Total Athletic Space (NSF)	80,000
Total Building (GSF)	150,000
Total Parking Spaces (adjacent, controlled)	800

PROJECT FEASIBILITY: Projected Utilization

	Stabilized Yr.
UTILIZATION	
BASKETBALL	
Leagues:	
Number of League Teams:	
User Groups:	
Youth	46
Adult	8
High School & Collegiate	4
In-House:	
Youth	0
Adult	24
Open	0
Tournaments:	
Number of Tournaments:	
Small	10
Medium	6
Large	3
VOLLEYBALL	
Leagues:	
Number of League Teams:	
User Groups:	
Youth	30
Adult	12
High School & Collegiate	4
In-House:	
Youth	0
Adult	16
Open	0
Tournaments:	
Number of Tournaments:	
Small	8
Medium	4
Large	2

	Stabilized Yr.
UTILIZATION	
OTHER COURT USERS	
Leagues:	
Number of League Teams:	
User Groups:	
Youth	26
Adult	14
High School & Collegiate	0
In-House:	
Youth	16
Adult	12
Open	0
Tournaments:	
Number of Tournaments:	
Small	8
Medium	4
Large	2
TURF USERS	
Leagues:	
Number of League Teams:	
User Groups:	
Youth	40
Adult	22
High School & Collegiate	8
In-House:	
Youth	12
Adult	42
Open	0
Tournaments:	
Number of Tournaments:	
Small	6
Medium	0
Large	0

	Stabilized Yr.
TOTAL	
UTILIZATION	
Leagues:	
Number of League Teams:	
User Groups:	
Youth	142
Adult	56
High School & Collegiate	16
In-House:	
Youth	28
Adult	94
Open	0
Tournaments:	
Number of Tournaments:	
Small	32
Medium	14
Large	7

PROJECT FEASIBILITY: Projected Attendance

	Stabilized Yr.
ATTENDANCE	
BASKETBALL	
Participants:	
Leagues	18,368
Tournaments	19,584
Clinics / Camps	3,600
Subtotal	41,552
Spectators:	
Leagues	36,736
Tournaments	39,168
Clinics / Camps	1,800
Subtotal	77,704
Total Attendance	119,256
VOLLEYBALL	
Participants:	
Leagues	13,888
Tournaments	13,824
Clinics / Camps	2,880
Subtotal	30,592
Spectators:	
Leagues	27,776
Tournaments	27,648
Clinics / Camps	1,440
Subtotal	56,864
Total Attendance	87,456

	Stabilized Yr.
ATTENDANCE	
OTHER COURT USERS	
Participants:	
Leagues	11,424
Tournaments	10,368
Clinics / Camps	2,100
Subtotal	23,892
Spectators:	
Leagues	22,848
Tournaments	20,736
Clinics / Camps	1,050
Subtotal	44,634
Total Attendance	68,526
TURF USERS	
Participants:	
Leagues	19,152
Tournaments	2,016
Clinics / Camps	8,640
Subtotal	29,808
Spectators:	
Leagues	38,304
Tournaments	4,032
Clinics / Camps	4,320
Subtotal	46,656
Total Attendance	76,464

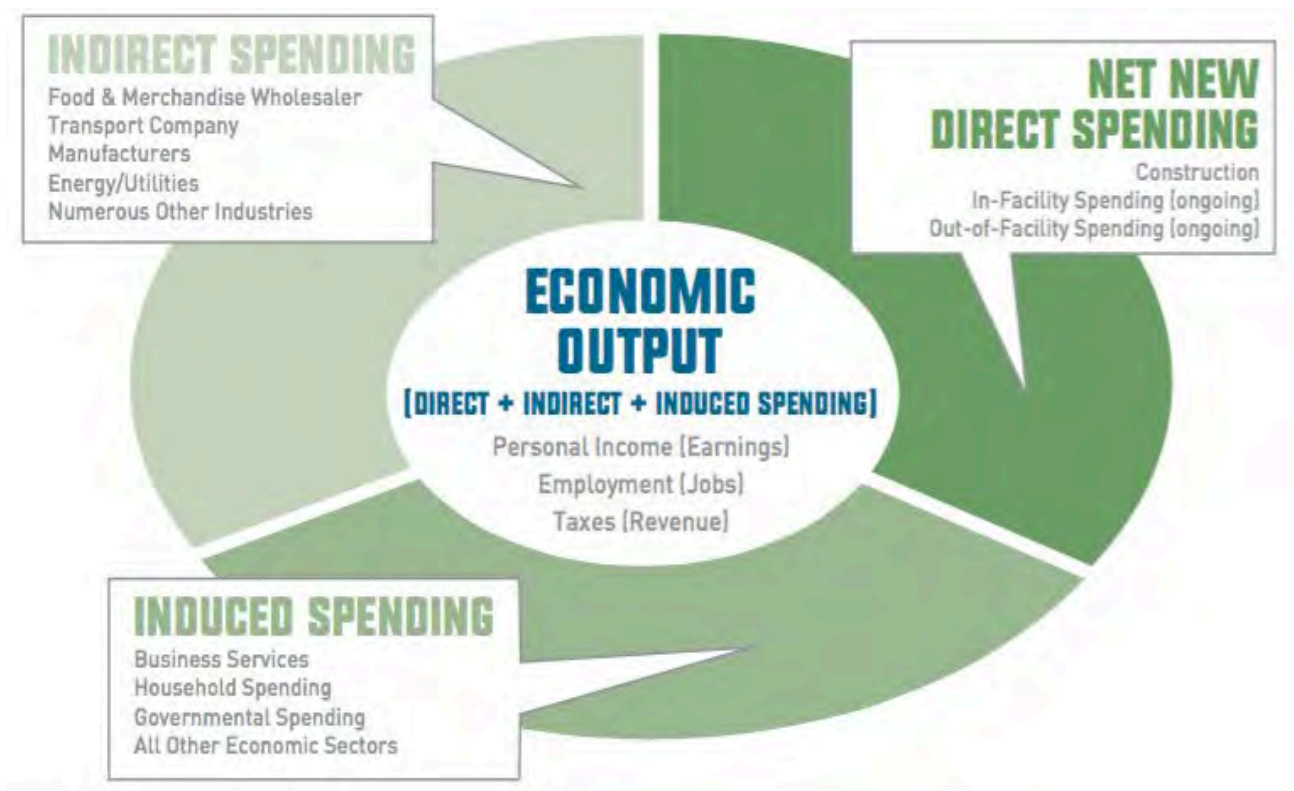
	Stabilized Yr.
ATTENDANCE	
TOTAL	
Participants:	
Leagues	62,832
Tournaments	45,792
Clinics / Camps	17,220
Subtotal	125,844
Spectators:	
Leagues	125,664
Tournaments	91,584
Clinics / Camps	8,610
Subtotal	225,858
Total Attendance	351,702

PROJECT FEASIBILITY: Projected Financial Operations

- Facility assumed to be owned & operated by Elmhurst Park District
- Financial operating projections consider comparable facility data, competitive facilities, and historical EPD rates and policies.
- Operating Revenues include:
 - Registrant Fees
 - Camps/Clinics
 - Concessions
 - Advertising
 - Rental Income
 - Other
- Operating Expenses include:
 - Salaries & Wages
 - Utilities
 - Maintenance & Repair
 - Materials & Supplies
 - Insurance
 - Concessions
 - General & Administrative
 - League Operating & Programming



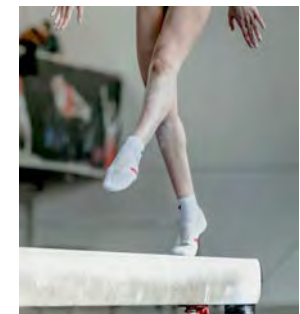
PROJECT FEASIBILITY: Projected Economic Impacts



Economic Impacts (Stabilized Year)	
Net New Hotel Room Nights	13,367
Total Attendee Days	351,702
Net New Non Local Visitor Days	114,575
Direct Spending	\$15,553,530
Indirect/Induced Spending	<u>\$10,607,453</u>
Economic Output	\$26,160,983
Personal Income	\$10,700,288
Employment (full & part-time jobs)	337
Municipal Sales Tax (1.0%)	\$187,358
Hotel / Motel Tax (4.0%)	\$103,989
Home Rule Sales Tax (1.0%)	<u>\$298,671</u>
Total Taxes	\$590,018

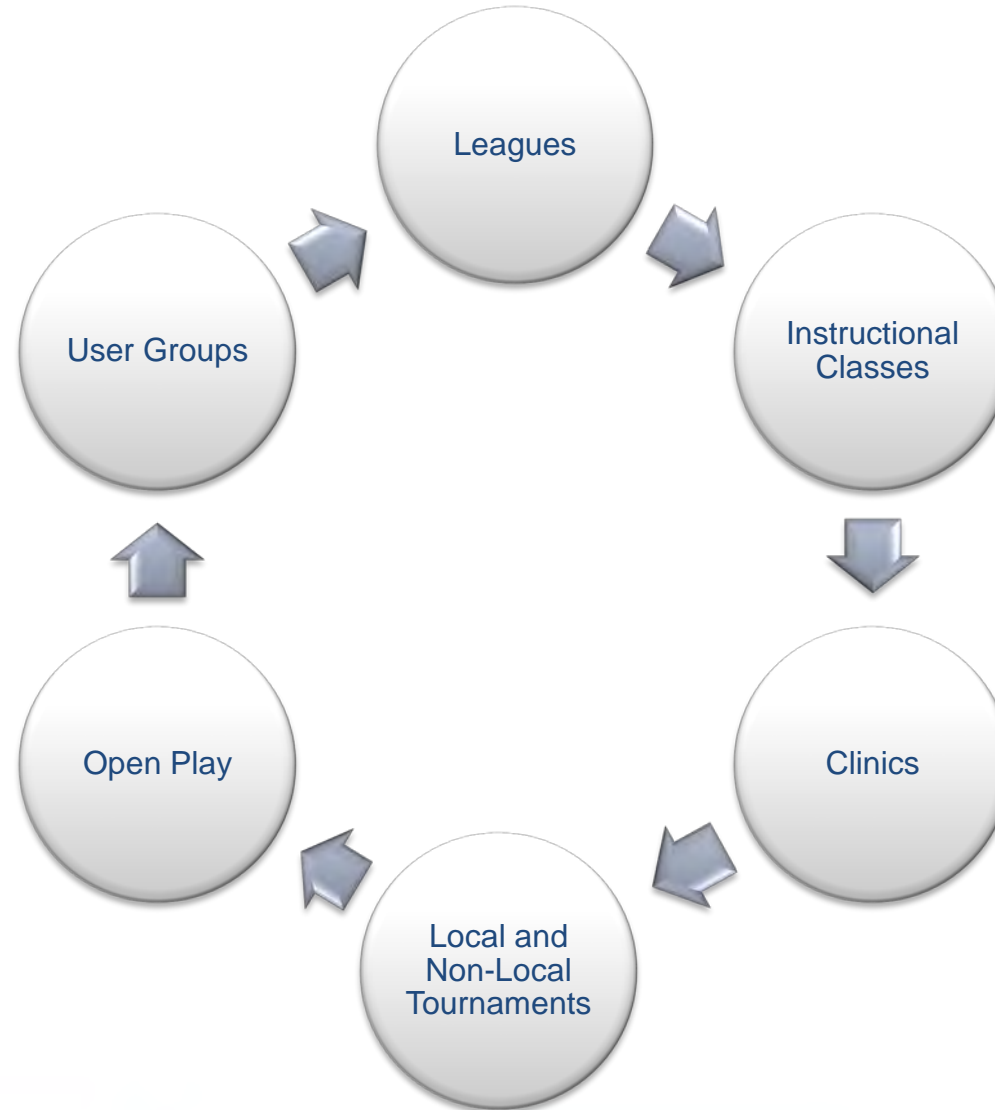
PROJECT FEASIBILITY: Successful Implementation

- Project success will be influenced by:
 - Site/location
 - Design collaboration (including advisors stakeholders and key user groups)
 - Partnerships (naming, sponsorship, use, service provision)
 - Best practices approach to amenities, functionality, flexibility & branding
 - Appropriate business plan:
 - Inclusiveness to maximize local participation and growth of sports & recreation programs
 - Booking policy, scheduling priorities & rates
 - Balancing local & non-local usage, in-house programming & rentals
 - Quality services & amenities





Programming Strategy





Programming Strategy

Hardwood Courts

- Basketball, pickleball, volleyball, badminton, floor hockey
- Intramural programming with Elmhurst College

Turf Fields and Batting Cages

- Soccer, rugby, lacrosse, flag football, futsal
- Cheerleading
- Baseball/softball
- Ultimate Frisbee
- Elmhurst Park District ports Camp
- Youth instructional classes/programming
- Intramural programming with Elmhurst College





Programming Strategy

Multi-purpose rooms

- General purpose room rentals and birthday parties
- Wellness classes (medical, psychological, nutritional)
- Staff training space

eSports

- Open play time and tournaments
- Instructional classes

Suspended Walking Track

- Walking/running clubs
- Open track

Sports Performance Area

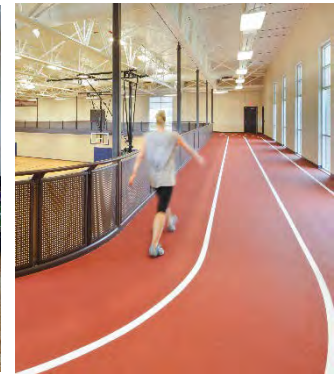
- Performance and strength programs
- Speed Academy



Elmhurst Park District

Indoor Sports Facility

Space Program



August 12, 2019 | Job No. 50110621

Indoor Sports Facility

Romeoville Athletic & Event Center

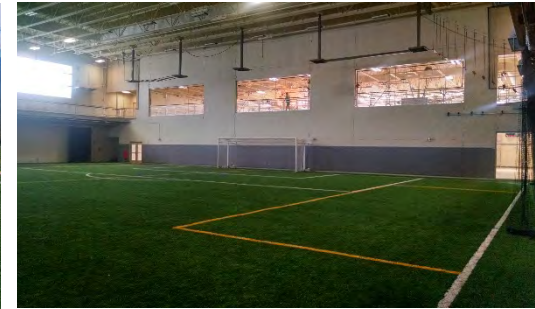
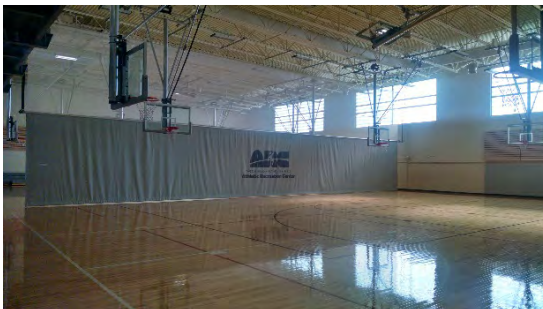
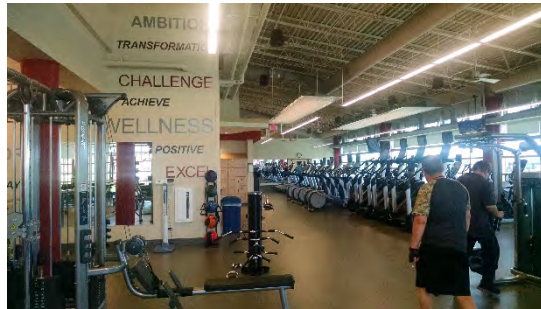
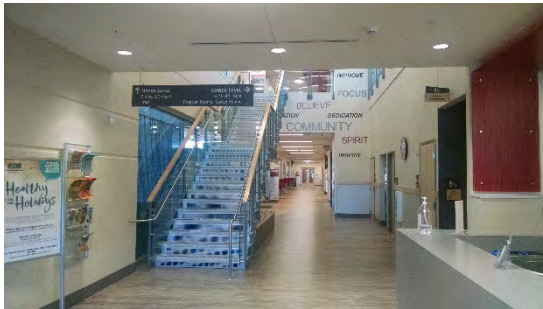
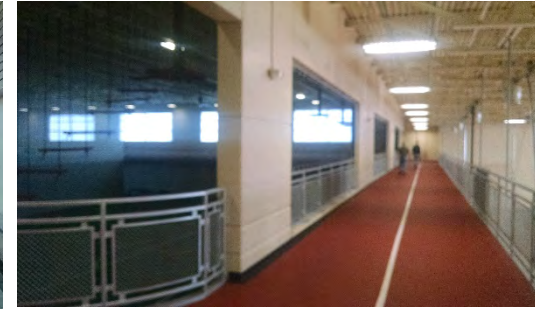
150' x 175' turf field convertible to 6 BB/VB courts | 2 BB/VB multipurpose courts | 2 multipurpose rooms | concessions | viewing/seating | physical therapy



Indoor Sports Facility

Woodridge Athletic Recreation Center

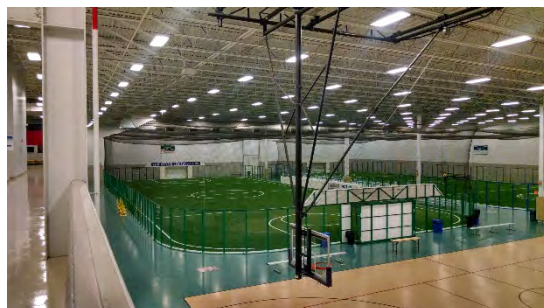
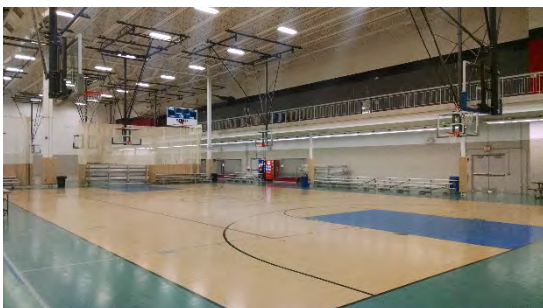
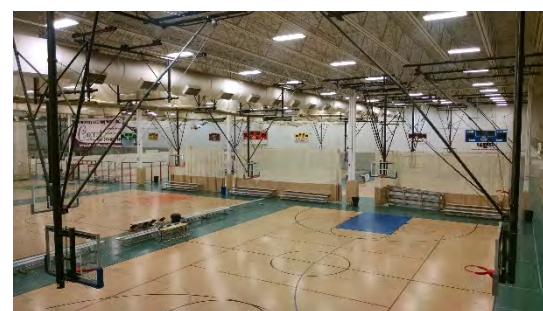
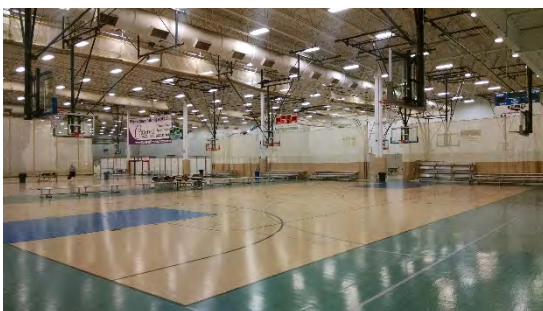
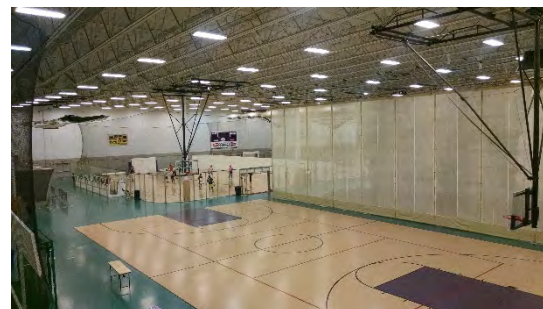
2-lane walking/jogging track | 8 laps/mile | 120' x 180' turf field | (2) basketball courts | 5,700 sf fitness center | 1,730 sf group exercise | multipurpose rooms



Indoor Sports Facility

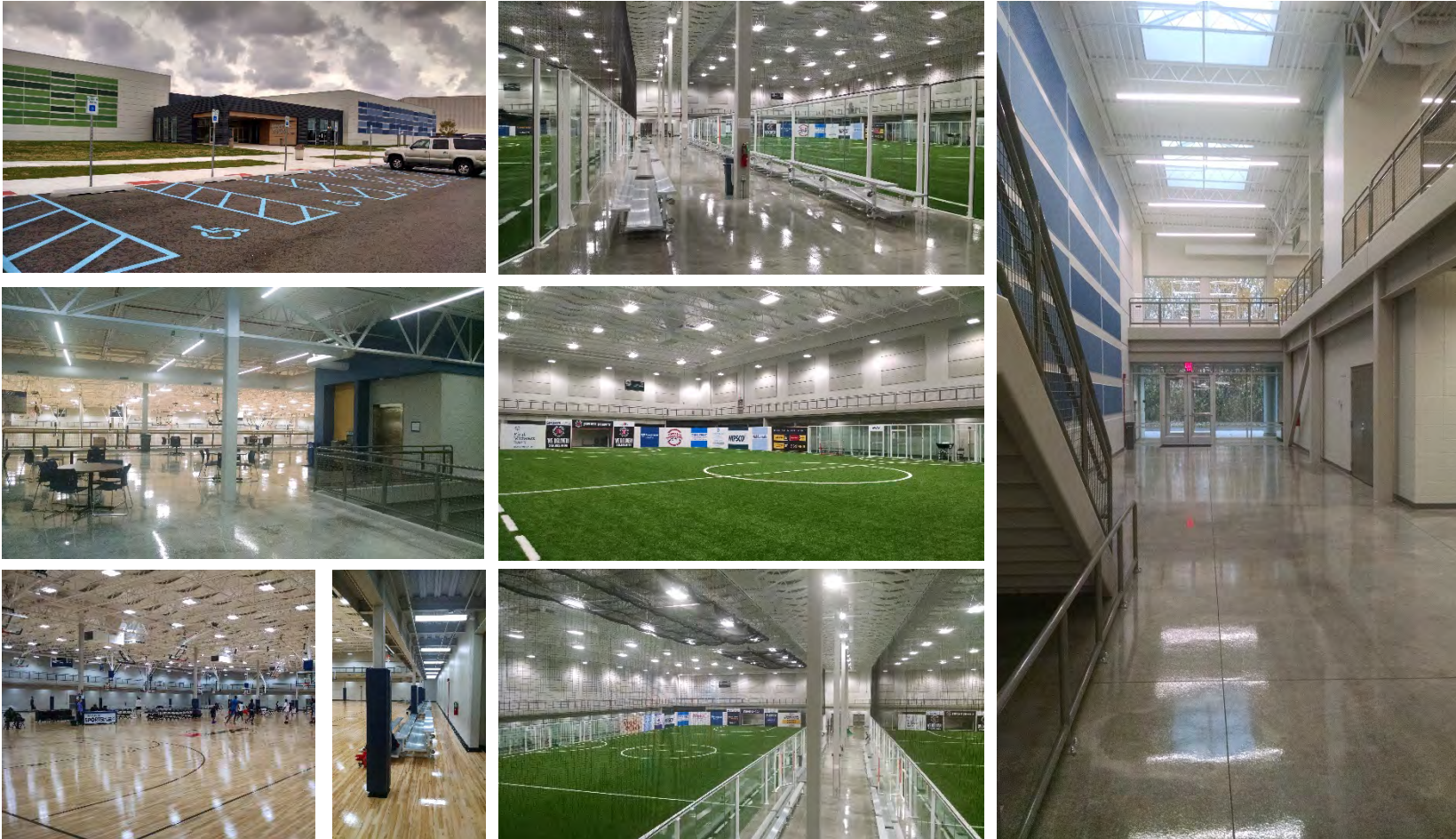
Libertyville Sports Complex

fitness center | walking/jogging track | 2 turf fields w/dasher boards | 8 BB/VB courts | meeting rooms | concessions | group exercise | batting cages | climbing wall



Indoor Sports Facility Hammond Sportsplex

2-lane walking/jogging track | 2 turf fields w/dasher boards | 6 BB/VB courts | volleyball | meeting room | concessions | viewing/seating



Indoor Sports Facility

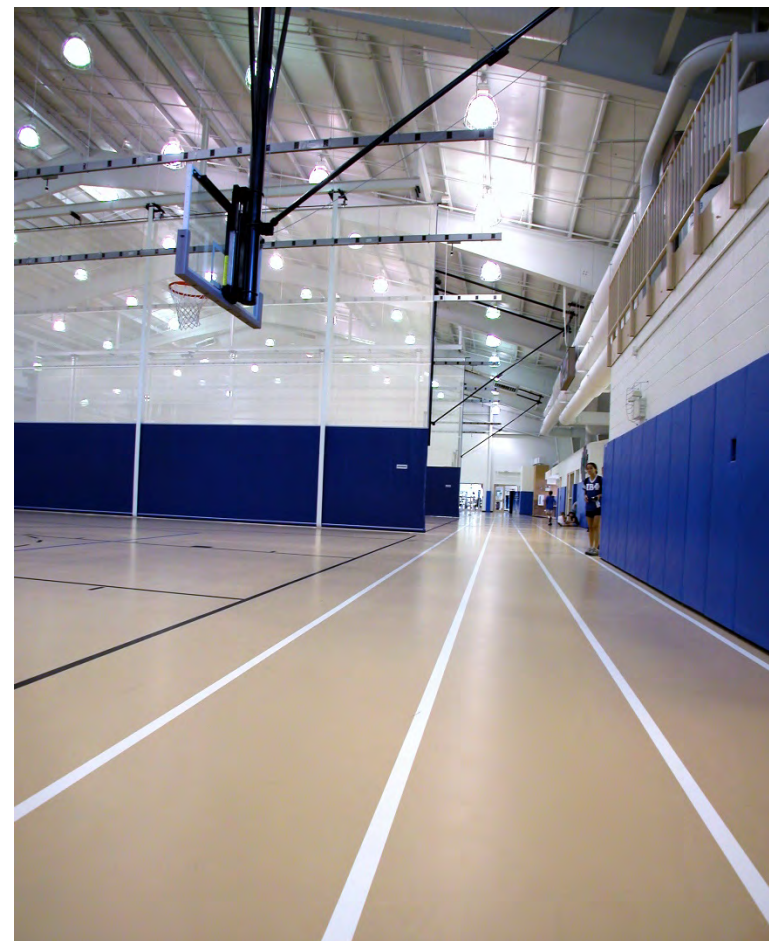
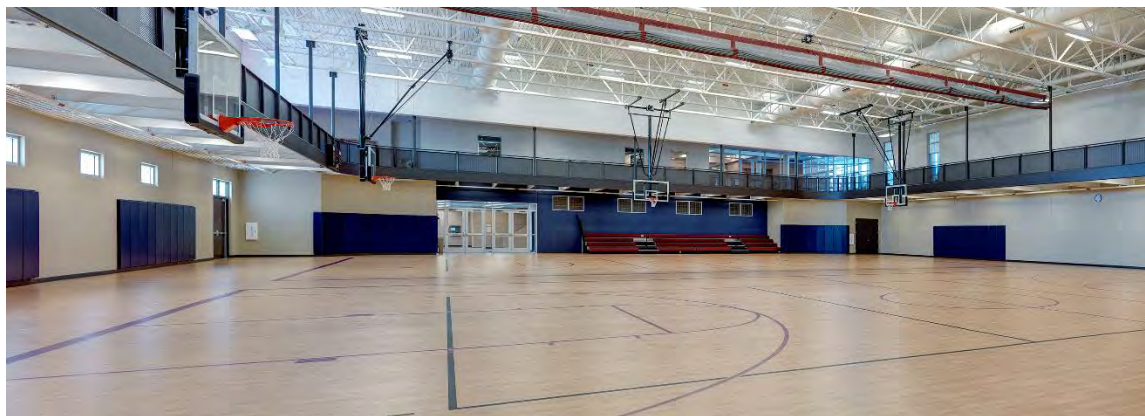
concepts

ideas to achieve the goals



Indoor Sports Facility gymnasium

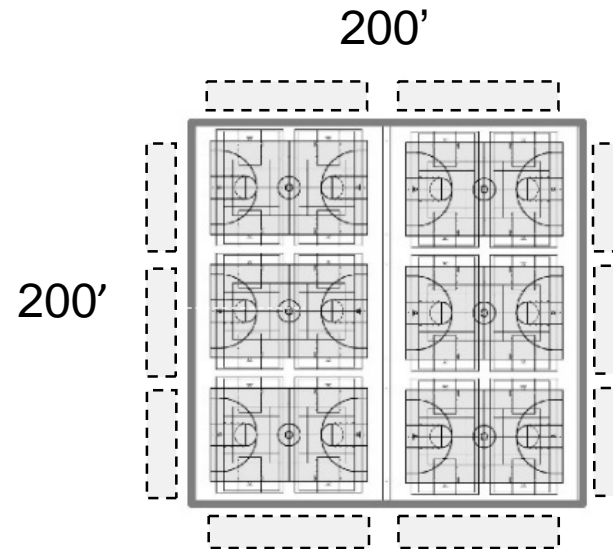
basketball | pickleball | open gym | floor hockey | volleyball | badminton



Indoor Sports Facility

gymnasium concept

(6) BB courts or (12) VB courts
bleachers, netting equipment, scoreboards and other standard amenities
minimum 24'H ceiling height



40,000 sf

Indoor Sports Facility

turf field

futsal | soccer | lacrosse | batting cages | baseball | softball | flag football | cheerleading | rugby | ultimate frisbee

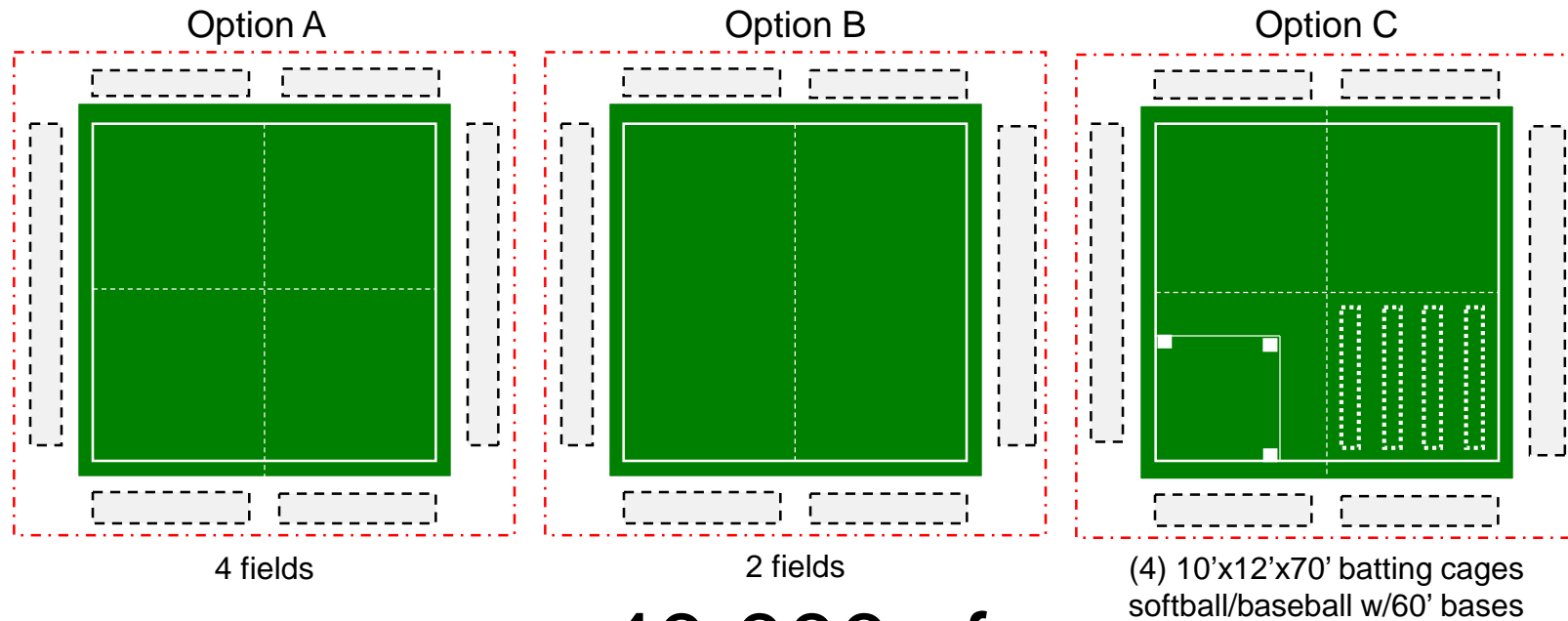


Indoor Sports Facility

turf field concept

200' x 200' field

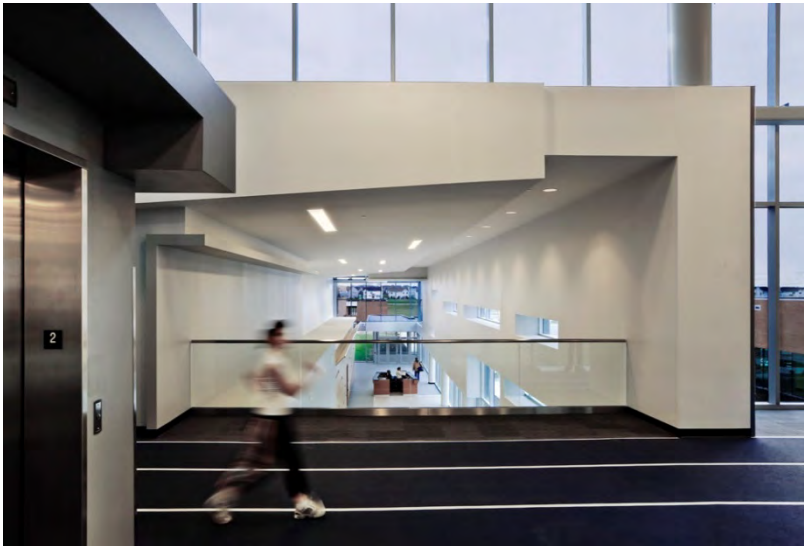
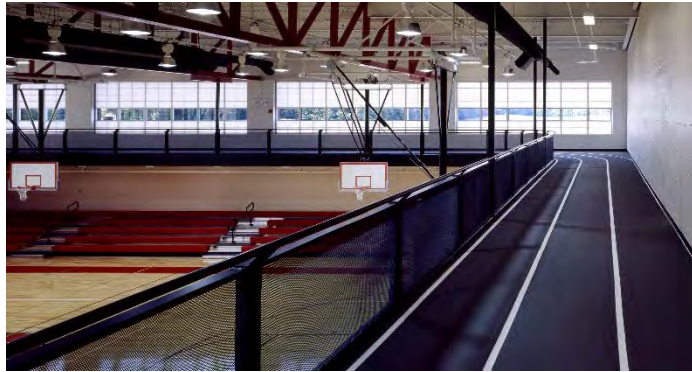
(2) full-size fields (185' x 75') or 180' x 80'
batting cages for baseball/softball
minimum 30' ceiling height



40,000 sf

Indoor Sports Facility walking / jogging track

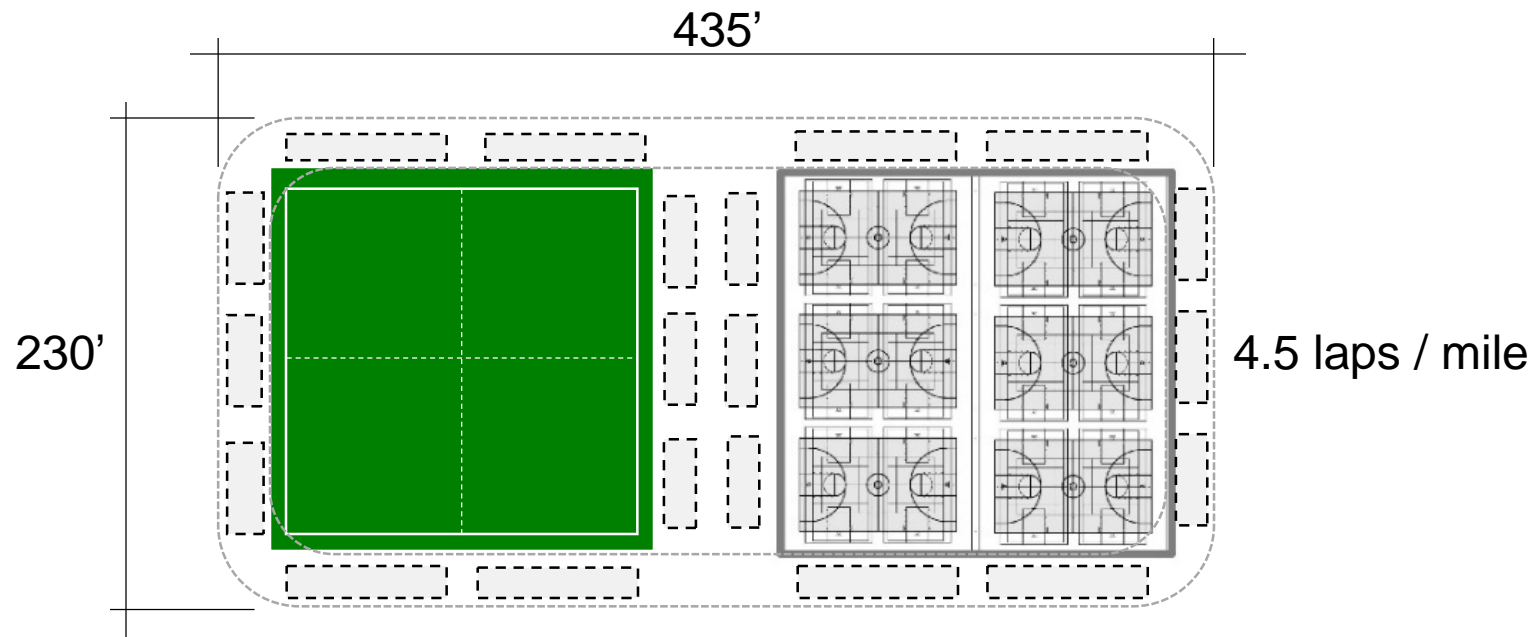
stroller striders | walking clubs | open track



Indoor Sports Facility

walking / jogging track

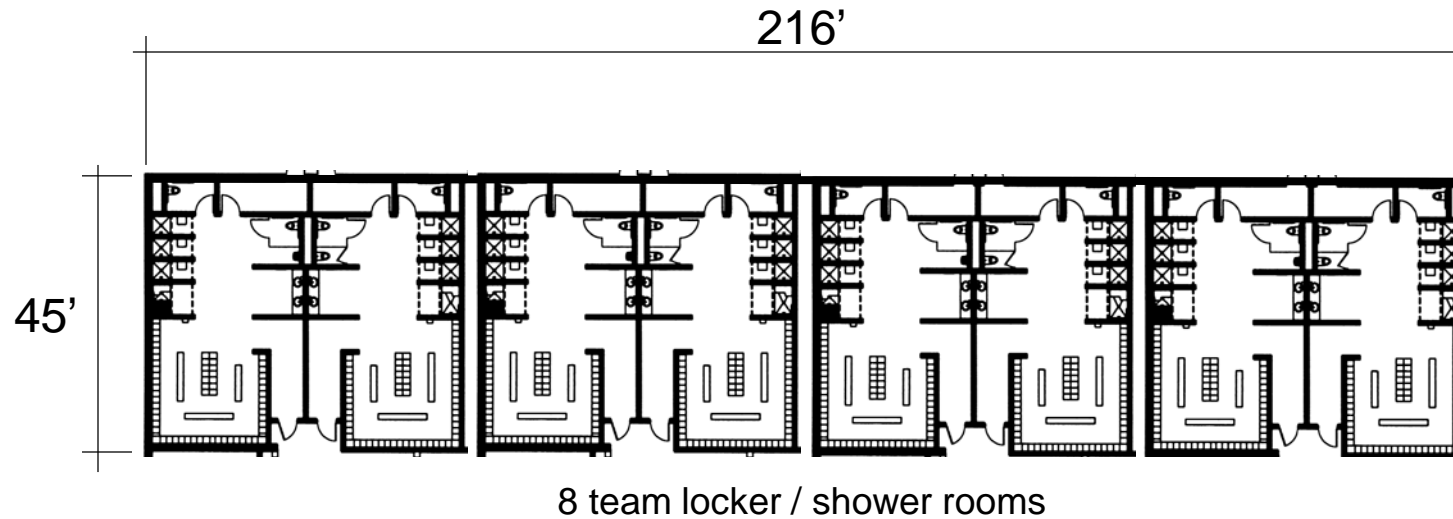
elevated concept



15,400 sf

Indoor Sports Facility

locker / shower rooms



9,720 sf

Indoor Sports Facility multipurpose room(s)

rentals | birthday parties | martial arts | wellness classes | summer camps | training



Indoor Sports Facility

eSports

practice | tournaments | training



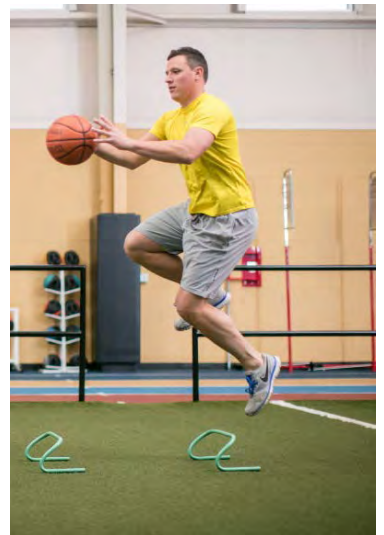
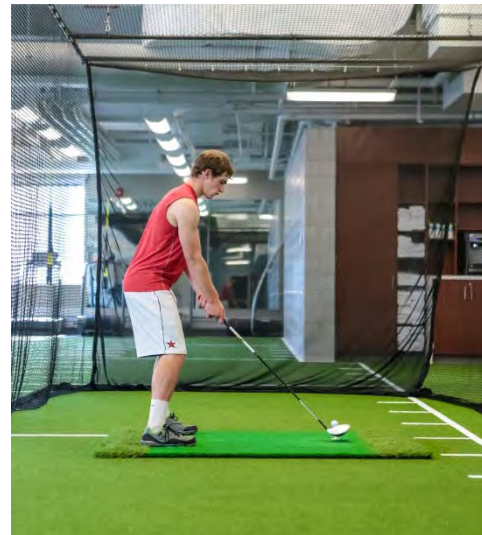
Indoor Sports Facility physical therapy

check-in | workstations | equipment | private restrooms



Indoor Sports Facility sports performance

exercise programs for strength, speed and agility



Indoor Sports Facility

minimum parking requirements

161,500 sq. ft.
5 - 6 parking spaces per 1,000

810 - 970



City of Elmhurst parking requirement for a recreation building is 3 spaces per 1,000 sq. ft.

Indoor Sports Facility

total project budget

\$57M

dollars represent 2021 construction start, an above average construction quality
and do not include funds for land acquisition

- A. Building Costs (new construction/remodeling/demolition)
- B. Site Improvements (parking/sidewalks/site lighting/utilities/landscaping)
- C. Design Contingency / General Conditions / OH&P
- D. Total Construction Cost**
- E. Project Soft Costs (AE fees/legal fees/site survey/soil testing/insurance/material testing)
- F. Total Project Budget**



Indoor Sports Facility Capital Cost Estimates

Category	Description	Total	Net Square Footage
Site	Demolition / Asphalt Paving / Landscaping / Site Utilities	\$4,632,382	\$28.68
Substructure	Earthwork / Site Preparation and Clearing / Erosion Control	\$1,938,000	\$12.00
Structure	Cast-in-Place Concrete / Structural Steel Framing	\$11,453,500	\$70.92
Exterior Enclosure	Precast Concrete / Roofing / Doors & Windows	\$5,567,380	\$34.47
Finishes	Rough Carpentry / Gypsum Wall Board / Synthetic Turf, Hardwood Court Flooring / Painting	\$4,631,894	\$28.68
Equipment & Furnishings	Basketball Hoops / Court Divider Curtains / Scoreboards / Bleachers / Kitchen Equipment	\$1,411,903	\$8.74
Vertical Transportation	Passenger Elevator	\$85,000	\$0.53
MEP	Fire Sprinkler System / Plumbing / HVAC / Electrical / Communications / Electronic Safety and Security	\$9,641,550	\$59.70
GC's, Fee, Contingencies, etc.	General Conditions / Builders Insurance / Contractor Contingency / Construction Management Fee	\$7,794,252	\$48.26
Sub-Total		\$47,155,861	\$291.98
Owner Costs	Building Permits / Utility Tie-ins & Services / Architectural & Engineering Fees / Furniture, Fixtures & Equipment / IT Systems Equipment & Devices / Environmental Remediation & Abatement	\$9,431,172	\$58.40
Total		\$56,587,033	\$350.38



Indoor Sports Facility Operating & Financial Plan

- Open 7 days a week from 6:00 a.m. – 10:00 p.m.

Staffing

- 6 full-time
 - Facility Manager, Rental Supervisor, Control Desk Supervisor
 - Facility Specialists (3 responsible for the maintenance and 1 will be shared with WCC and Adult Center to provide extra support and disperse some of the costs of the salary and benefits for this position)
- 15 part-time
 - Athletic Coordinator, rental staff, league supervisory staff, control desk staff, Building Supervisors (to be on duty when full-time staff are not in the building), custodial staff





Indoor Sports Facility Operating & Financial Plan

Services

- Marketing expenses, contract services for annual and monthly maintenance of building components like the HVAC system, exterminator, fire extinguishers, and continuing education for staff
- Supplemental maintenance for monthly/annual items like floor stripping and waxing and carpet cleaning
- Estimated revenue food court contractor will pay as part of an agreement
- Program Services expenses such as outside program contractors, league operators, camps, and clinics operators

Supplies

- Supplies that are budgeted for larger District facilities like uniforms, first aid supplies, custodial supplies, and office supplies





Indoor Sports Facility Operating & Financial Plan

Revenue

- Registrant Fees include basketball, volleyball, soccer, and other leagues run in-house
- Rental Income
 - court and turf space rented by user groups for practices, games, and tournaments
 - private rentals and birthday parties using multi-purpose rooms
- Camps and Clinics include participation fees for District-run camps and clinics and/or an outside contractor for basketball, volleyball, indoor soccer, etc.
- eSports, Sports Performance and Physical Therapy
 - daily user fees, memberships, and tournament fees for eSports
 - rental fees from sports performance and physical therapy contractors

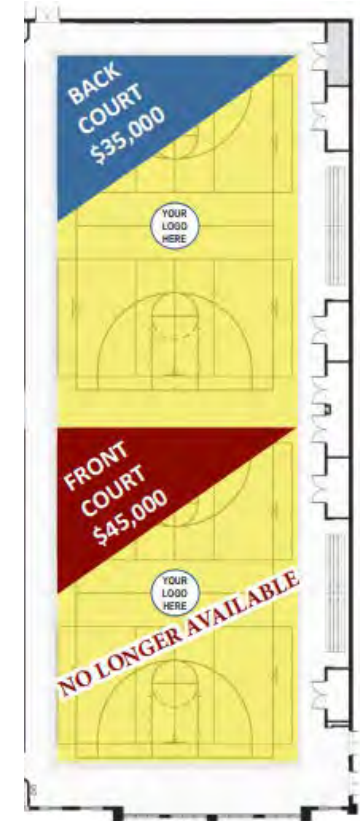




Indoor Sports Facility Operating & Financial Plan

Revenue

- Concessions include food court and vending revenue
- Advertising include banners, LED boards, scoreboards, courts and fields, other signage and presenting sponsors





Indoor Sports Facility Operating & Financial Plan

	Year One	Stabilized Year 3
Total Revenue	\$2,212,054	\$2,610,224
Staffing (full-time and part-time)	\$623,700	\$692,307
Benefits	\$116,400	\$129,204
Services	\$990,700	\$1,099,677
Supplies	\$542,000	\$601,620
Utilities	\$160,000	\$177,600
Total Expenditures	\$2,432,800	\$2,700,408
Total Net (Revenues-Expenditures)	\$(220,746)	\$(90,184)





Funding Alternatives

- Referendum (bond sale and rate increase)
- Capital Partners
- Naming Rights
- Advertising & Sponsorships



Your parks. Your community. Your vision.



2020
Vision
Focus on the Future



Potential Partnerships

Capital

- Elmhurst College
- ICCP
- Health Care Provider

Operating

- Elmhurst College
- User Groups
- Sponsors & Advertisers
- Health Care Provider

Programming

- Sports Performance Contractor
- DuPage Sports Commission
- Health Care Provider





Closing Summary & Overall Financial Impact

Capital	
Construction	\$57,000,000
Land Acquisition (estimated)	\$15,000,000
Total	\$72,000,000

New Operating Subsidy
\$220,000

