

Vision 2020

Focus on the Future

Your parks. Your community. Your vision.





Indoor Recreation Space Plan



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Indoor Recreation Space Team

Jen Cuffe, Finance and Human Resources
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Angela Ferrentino, Facilities
Julie Freels, Recreation
Laura Guttman, Administration
Sue Kiel, Recreation
Joanne Lamb, Recreation
Mike Monell, Facilities
Dan Payne, Parks
Cindy Szkolka (Lead), Recreation

Sub-group Support

Administration: Jim Rogers
Information Technology: Jennifer DeForest
Recreation: Erica Brady, Andre Cobbs, Dana Herrera, Susan Smentek





Indoor Recreation Space Firms

- Dewberry Architects
- McHugh Construction
- Public Communications, Inc. (PCI)



**Expand Wagner
Community Center**



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**2020
Vision**
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Indoor Recreation Space Goals

The Vision 2020 Wagner Community Center Team envisions a facility that . . .

- ☐ is ***inclusive to users of all abilities and needs***
- ☐ provides ***dedicated, updated and expanded programming spaces/amenities and spectator/viewing areas***
- ☐ provides ***additional event/performance opportunities and spaces***
- ☐ expands current programming and programming times as well as ***offer new programming***
- ☐ provides ***enhanced security***
- ☐ provides ***dedicated*** and ***efficient customer support***
- ☐ provides ***dedicated, updated, efficient*** and ***centralized permanent offices, workrooms, and storage***
- ☐ improves the building's physical environment including ***upgrading mechanical system and other infrastructure***
- ☐ includes ***technology to meet current and future needs***



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Community Re-engagement

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

- Want larger gym space to accommodate quality programs
- Need gymnastic and dance viewing/sitting areas and private changing room with lockers (“bathrooms too small and not sanitary for changing,” “no place to sit and watch kids,” “crowded in hallway,” “lockers too small for dance bag”)
- Dance studios too small and ceilings too low to accommodate at capacity dance programs and teams (“cramped,” “better learning environment,” “match the quality of instruction,” “improve team performance,” “stuffy”)
- Lobby “too small,” “fair,” “not in great condition,” and “need separate quiet area”
- Add early childhood indoor playground (“great activity during winter months,” “need more options for party rentals”)
- Add stage for theater and dance programs (rehearsal and practice)
- Improve parking lot (with designated drop-off/pick-up area)





Community Re-engagement

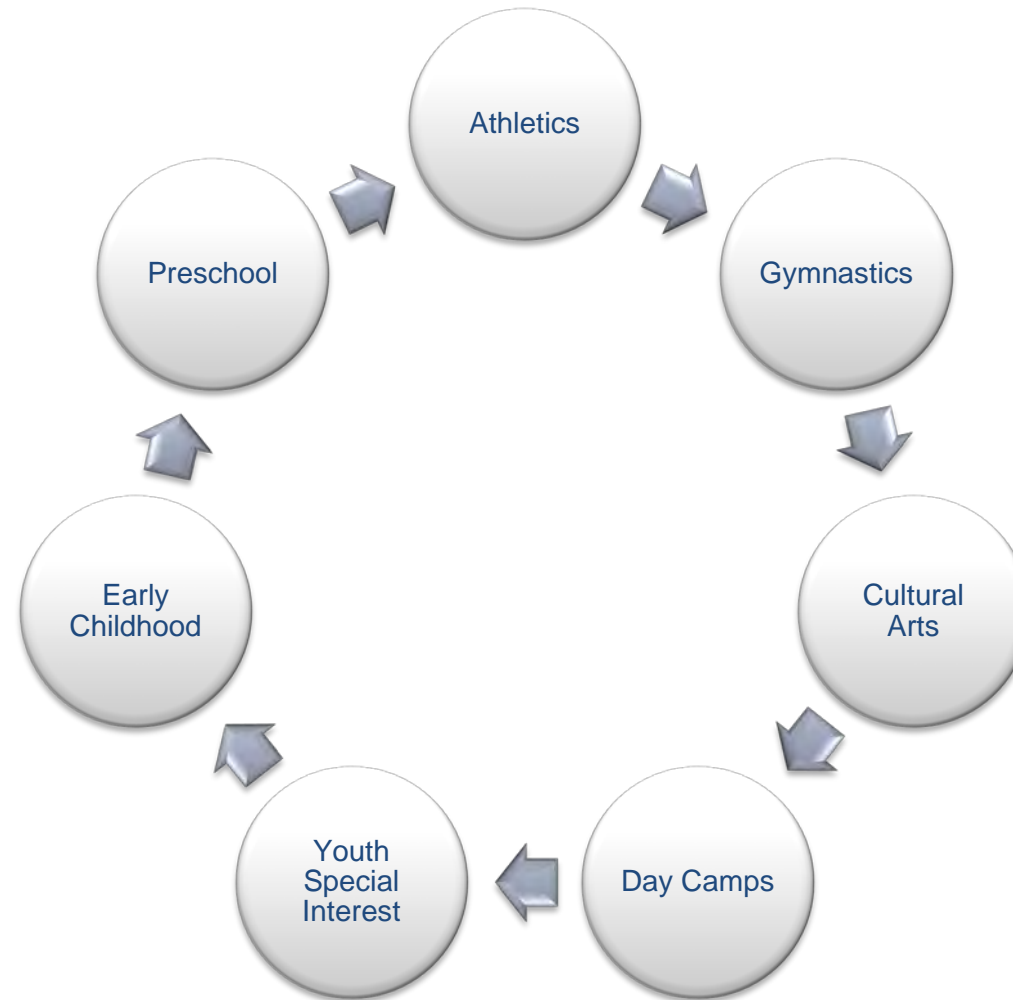
PCI Feedback Meetings

- “It is run down. I would literally use those words.”
- It’s (Park District) organized. I can depend on it. But as far as not modern, the building that my son goes to preschool looks like a trailer park. But the people in there are good. The teachers are good. But the facilities, I guess, could be updated.”





Programming Strategy



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Programming Strategy

Early Childhood Program Consolidation

2 – 4 yr. old Sunbeams & Rainbows Preschool



Elmhurst Park District
Wagner Community Center
Space Program



August 12, 2019 | Job No. 50110622

concepts

ideas to achieve the goals



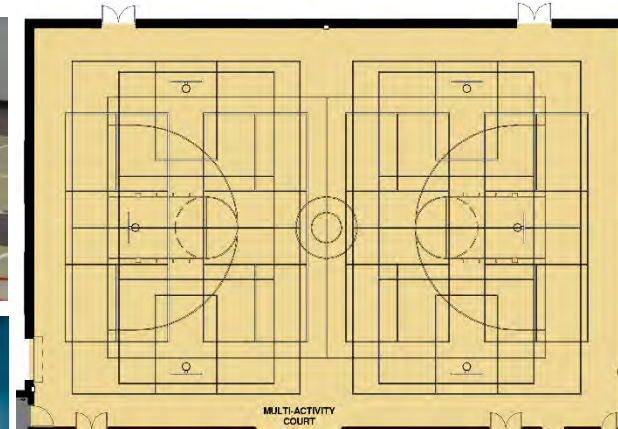
Wagner Community Center control / lobby

seating | daylight | restrooms | views | welcoming | comfort



Wagner Community Center gymnasium

1 IHSA BB courts w/4 hoops | 2 VB courts | storage for equipment + supplies | personal storage | viewing/seating area



116' x 72'
= 8,352
sf w/o
storage

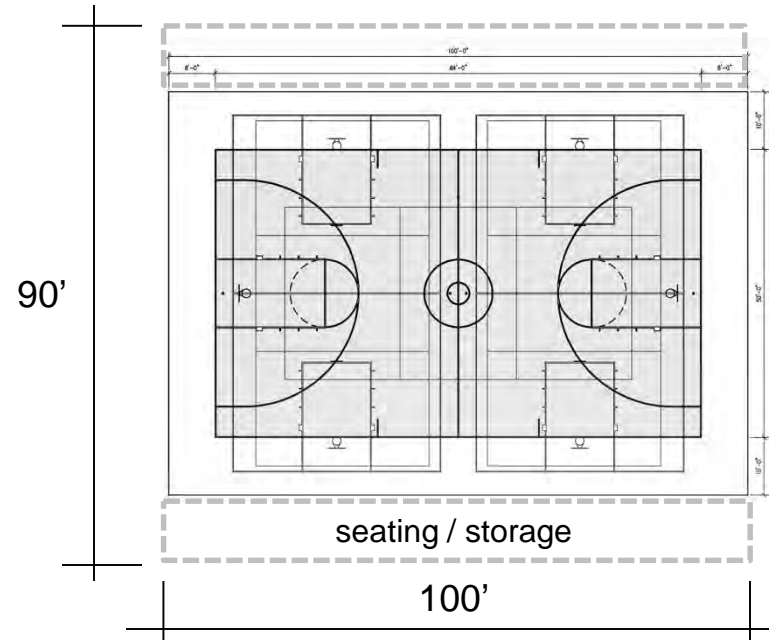


Wagner Community Center gymnasium concept

w/storage + seating

(1) IHSA BB / VB court or (2) BB cross-courts

retractable bleachers, netting equipment, scoreboards, storage and other standard amenities
minimum 24'H ceiling height

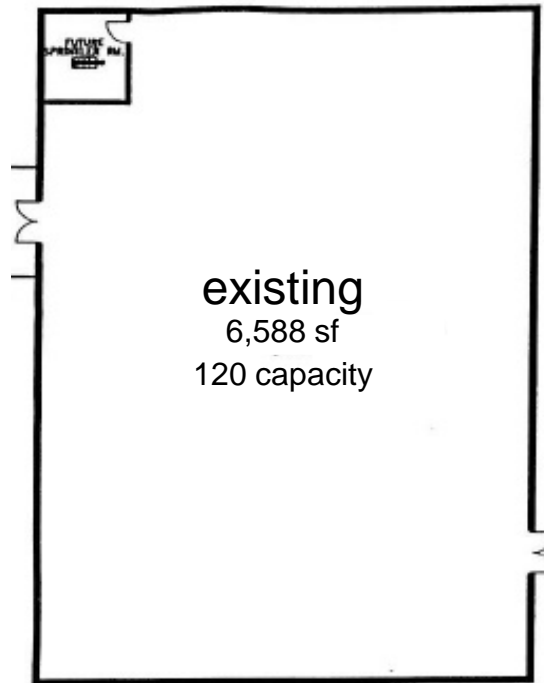


9,000 sf

Wagner Community Center

gymnastics

preschool specific gymnastics | parent viewing area | locker room |
storage | award display | stroller/carrier parking



Wagner Community Center multipurpose room(s)

early childhood | youth special interest | music | rentals | birthday parties | theater | summer camps



Wagner Community Center early childhood + preschool

2, 3 + 4 year old preschool classroom | outdoor playground | early childhood enrichment



Wagner Community Center recreation offices

offices | workstations | restrooms | work area | conference room | break area



Wagner Community Center

option 1 – remodel + new construction

construct 29,160 square feet | remodel 32,000 square feet | site improvements



Wagner Community Center

remodel + new construction option 1

construct 29,160 square feet | remodel 32,000 square feet | site improvements



Wagner Community Center option 2 – new construction

construct 54,572 square feet | storm water basin | site improvements | demo 25,412 square feet



Wagner Community Center

option 2 – new construction

construct 54,572 square feet | storm water basin | site improvements | demo 25,412 square feet



Wagner Community Center

minimum parking requirements

61,160 sq. ft.
3 parking spaces per 1,000 sq. ft.

184

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

Wagner Community Center
total project budget



option 1 = **\$18.1M**



option 2 = **\$19.5M**



- 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**

dollars represent 2021 construction start and above average construction quality



WCC Capital Cost Estimates

		WCC Facility Cost Projections Renovate & Addition		WCC Facility Cost Projections New	
Category	Description	Total	Net Square Footage	Total	Net Square Footage
Site	Demolition / Asphalt Paving / Landscaping / Site Utilities	\$763,908	\$12.49	\$1,303,272	\$23.88
Substructure	Earthwork / Site Preparation and Clearing / Erosion Control	\$231,600	\$3.79	\$545,720	\$10.00
Structure	Cast-in-Place Concrete / Structural Steel Framing	\$1,466,480	\$23.98	\$2,312,016	\$42.37
Exterior Enclosure	Precast Concrete / Roofing / Doors & Windows	\$2,447,700	\$40.02	\$2,759,978	\$50.57
Finishes	Rough Carpentry / Gypsum Wall Board / Tile & Gym Flooring / Painting	\$2,526,008	\$41.30	\$2,211,546	\$40.53
Equipment & Furnishings	Basketball Hoops / Court Divider Curtains / Scoreboards / Bleachers / Kitchen Equipment	\$272,200	\$4.45	\$247,200	\$4.53
Vertical Transportation	Passenger Elevator	\$85,000	\$1.39	\$170,000	\$3.12
MEP	Fire Sprinkler System / Plumbing / HVAC / Electrical / Communications / Electronic Safety and Security	\$4,464,680	\$73.00	\$3,983,756	\$73.00
GC's, Fee, Contingencies, etc.	General Conditions / Builders Insurance / Contractor Contingency / Construction Management Fee	\$2,869,155	\$46.91	\$2,707,842	\$49.62
Sub-Total		\$15,126,732	\$247.33	\$16,241,330	\$297.62
Owner Costs	Building Permits / Utility Tie-ins & Services / Architectural & Engineering Fees / Furniture, Fixtures & Equipment / IT Systems Equipment/Devices / Environmental Remediation & Abatement	\$3,025,346	\$49.47	\$3,248,266	\$59.53
Total		\$18,152,078	\$296.80	\$19,489,596	\$357.14



WCC Operating & Financial Plan

- Consolidate Preschool at WCC
 - DCFS Licensing
 - Before/after care
- Gymnasium
 - Biddy/Youth sports expansion
 - Volleyball/basketball
 - Gymnastic/dance support space
- Early childhood and youth enrichment expansion





WCC Operating & Financial Plan

- Performing Arts
 - Music/voice lessons
 - Group music lessons
 - Dance (adult)
 - Dance expansion
 - Theatre
- Expansion of Specialty Day Camps
 - Sports
 - Gymnastics
 - Dance





WCC Operating & Financial Plan

	Pre - Renovation	Post - Renovation	Variance
Program Revenue	\$1,442,416	\$2,367,543	\$925,127
Direct Expenses& CC Fees	\$1,031,037	\$1,593,698	\$562,661
Subtotal	\$411,379.00	\$773,845	\$362,466.00
Building Operational Expenses	Colored		
Operational Staff Wages and Benefits	\$94,180	\$180,000	\$85,820
Utilities	\$80,685	\$154,209	\$73,524
Contract Services	\$52,845	\$101,000	\$48,155
Building Supplies	\$40,811	\$78,000	\$37,189
Building and Equipment Repair	\$13,080	\$25,000	\$11,920
Subtotal	\$281,601	\$538,209	\$256,608
TOTALS			
Revenue	\$1,442,416	\$2,367,543	\$925,127
Expenses	\$1,312,638	\$2,131,907	\$819,269
Net	\$129,778	\$235,636	\$105,858

Elmhurst Park District

Eldridge Recreation Building

Space Program



August 12, 2019 | Job No. 50116893

Eldridge Recreation Building

concepts

ideas to achieve the goals



Eldridge Recreation Building

lobby | control desk | office

open | inviting | welcoming | daylight | views | durable



Eldridge Recreation Building

multipurpose rooms

day camp | morning parent/child programs | youth science/nature programs | enrichment | martial arts



Eldridge Recreation Building multipurpose rooms

day camp | morning parent/child programs | youth science/nature programs | enrichment | martial arts



Eldridge Recreation Building

replacement facility

construct a new 4,625 square foot facility



Eldridge Recreation Building
replacement facility
construct a new 4,625 square foot facility



Eldridge Recreation Building

minimum parking requirements

4,625 sq. ft.
3 - 4 parking spaces per 1,000 sq. ft.

14 – 19

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

Eldridge Recreation Building

total project budget

\$2.3M

*dollars represent 2021 construction start and above average construction quality

- 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**



Eldridge Operating & Financial Plan

- Consolidate Fun Seekers Day Camp
- Move martial art programs to Eldridge Park
- Expansion of early childhood & youth enrichment programs





Eldridge Operating & Financial Plan

	Pre - Renovation	Post - Renovation	Variance
Program Revenue	\$99,376	\$353,411	\$254,035
Direct Expenses& CC Fees	\$75,510	\$251,899	\$176,389
Subtotal	\$23,866	\$101,512	\$77,646
Building Operational Expenses			
Operational Staff Wages and Benefits	\$8,000	\$40,104	\$32,104
Utilities	\$10,600	\$18,731	\$8,131
Contract Services	\$0	\$0	\$0
Building Supplies	\$1,000	\$1,000	\$0
Building and Equipment Repair	\$1,000	\$1,000	\$0
Subtotal	\$20,600	\$60,835	\$40,235
TOTALS			
Revenue	\$99,376	\$353,411	\$254,035
Expenses	\$96,110	\$312,734	\$216,624
Net	\$3,266	\$40,677	\$37,411



Crestview Park Recreation Bldg.



**Current Crestview Park
Recreation Building**



Crestview Park Proposed Shelter



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Crestview Park Recreation Bldg.

Capital Costs to Replace Recreation Building with Park Shelter

	Crestview Recreation Building
Existing Building Demo & Abatement	\$54,990
Shelter Construction	\$85,000
Shelter Installation	\$150,000
Total	289,990





Crestview Park Recreation Bldg. Operating and Financial Plan

	Pre - Renovation	Post - Renovation	Variance
Program Revenue	\$51,602	\$0	(\$51,602)
Direct Expenses& CC Fees	\$34,735	\$0	(\$34,735)
Subtotal	\$16,868	\$0.00	(\$16,868)
Building Operational Expenses			
Operational Staff Wages and Benefits	\$7,056	\$7,056	\$0
Utilities	\$5,185	\$5,185	\$0
Contract Services	\$0	\$0	\$0
Building Supplies	\$1,000	\$1,000	\$0
Building and Equipment Repair	\$1,000	\$1,000	\$0
Subtotal	\$14,241	\$14,241	\$0
TOTALS			
Revenue	\$51,602	\$0	(\$51,602)
Expenses	\$48,976	\$14,241	(\$34,735)
Net	\$2,627	(\$14,241)	(\$16,868)



Wilder Park Recreation Bldg.



**Current Wilder Park
Recreation Building**



Wilder Park Proposed Shelter





Wilder Park Recreation Bldg.

Capital Costs to Replace Recreation Building with Park Shelter

	Wilder Recreation Building
Existing Building Demo & Abatement	\$34,500
Shelter Construction	\$85,000
Shelter Installation	\$150,000
Total	\$269,500





Wilder Park Recreation Bldg. Operating and Financial Plan

	Pre - Renovation	Post - Renovation	Variance
Program Revenue	\$59,402	\$0	(\$59,402)
Direct Expenses& CC Fees	\$39,985	\$0	(\$39,985)
Subtotal	\$19,417	\$0.00	(\$19,417)
Building Operational Expenses			
Operational Staff Wages and Benefits	\$7,056	\$7,056	\$0
Utilities	\$9,265	\$9,265	\$0
Contract Services	\$0	\$0	\$0
Building Supplies	\$1,000	\$1,000	\$0
Building and Equipment Repair	\$1,000	\$1,000	\$0
Subtotal	\$18,321	\$18,321	\$0
TOTALS			
Revenue	\$59,402	\$0	(\$59,402)
Expenses	\$58,306	\$18,321	(\$39,985)
Net	\$1,096	(\$18,321)	(\$19,417)



Butterfield Park Recreation Bldg.



Current and Recommended Future Uses

- Current Sunbeams & Rainbows Preschool area could be utilized by Gateway for special recreation programs
- Current maintenance work space and storage located in half of the building would remain the same use





Butterfield Park Recreation Bldg. Operating and Financial Plan

	Pre - Renovation	Post - Renovation	Variance
Program Revenue	\$40,854	\$0	(\$40,854)
Direct Expenses& CC Fees	\$25,874	\$0	(\$25,874)
Subtotal	\$14,981	\$0.00	(\$14,981)
Building Operational Expenses			
Operational Staff Wages and Benefits	\$13,841	\$13,841	\$0
Utilities	\$15,050	\$15,050	\$0
Contract Services	\$0	\$0	\$0
Building Supplies	\$1,000	\$1,000	\$0
Building and Equipment Repair	\$1,000	\$1,000	\$0
Subtotal	\$30,891	\$30,891	\$0
TOTALS			
Revenue	\$40,854	\$0	(\$40,854)
Expenses	\$56,765	\$30,891	(\$25,874)
Net	(\$15,910)	(\$30,891)	(\$14,981)



Funding Alternatives

- Referendum (bond sale)
- Registration Fees
- Advertising & Sponsorships



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Potential Partnerships

Programming

- Gateway Special Recreation
- Independent Program Contractors





Closing Summary & Overall Financial Impact

	Capital	Annual Operating Subsidy
Wagner Community Center	\$19,500,000	\$0
Eldridge Park Recreation Building	\$2,300,000	\$0
Crestview Park Recreation Building	\$290,000	\$0
Wilder Park Recreation Building	\$270,000	\$0
Butterfield Park Recreation Building	\$0	\$0
Total	\$22,360,000	\$0



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