



Lincolnwood Park

Master Plan Presentation

Town Council Meeting – 24 April 2025



Consultant Team:



Agenda

- **Prior Work Timeline**
- **Existing Park**
- **Site Concept**
- **Major Site Improvements**
 - **Walking & Biking Trails**
 - **Amphitheater**
 - **Outdoor Aquatics Facility**
 - **Indoor Recreation Center**
- **Budgeting**
- **Q & A**

MASTER PLAN TIMELINE

How did we get here?

- **2017 – 2018:** Town purchase property for future park development.
- **2018 – 2019:** Community Center planning took place for Arbuckle Acres Park.
- **2020:** Council directed staff to move proposed location to Lincolnwood Park.
- **2021 – 2022:** High Level Proforma for Aquatics was completed.
- **2023:** Plans for indoor & outdoor aquatics were started.
- **2024:** Community was “underwhelmed” by the design and indicated they wanted to see a bigger outdoor component and a master plan for the entire park.
- **2024 – 2025:** Master plan was created for the entire park based on prior community feedback.



Who planned this?



Williams Architects is a full-service architecture firm based out of Chicago. The primarily work on municipal projects (libraries, public works & maintenance, fire & emergency, aquatics, sports & recreation).

Projects you might know:

- Broad Ripple Park Family Center, Indianapolis



Counsilman Hunsaker is a design and operational team with a large presence in the aquatics industry. They provide services in: feasibility study, design, audit, and operational support

Projects you might know:

- Crystal Beach Aquatics Park, Madison IN
- Ascension St. Vincent YMCA, Evansville IN



Hunden Partners is a full service advisor for economic, real estate and tourism development.

Projects you might know:

- West Lafayette Recreation & Aquatics Center
- Grand Park Sportsplex, Westfield IN



Context Deign is a local Landscape Architecture firm who works on a wide range of projects from public spaces to housing and redevelopment.

Projects you might know:

- Nickel Plate District, Fishers
- Ironworks Plaza, Mishawaka
- Cultural Campus at Fort Ben

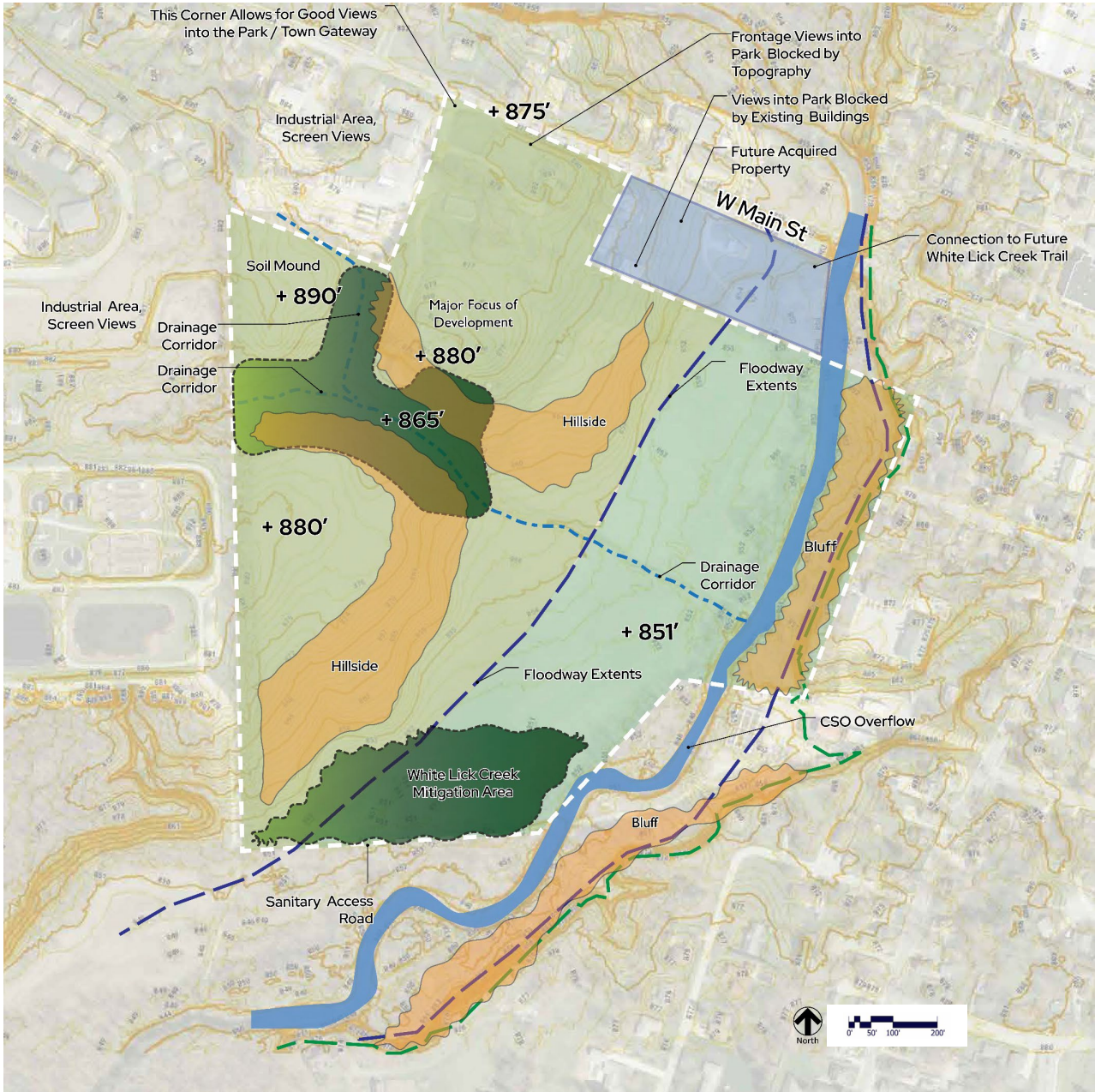
EXISTING PARK TOPOGRAPHY



Views East from Top of Hillside



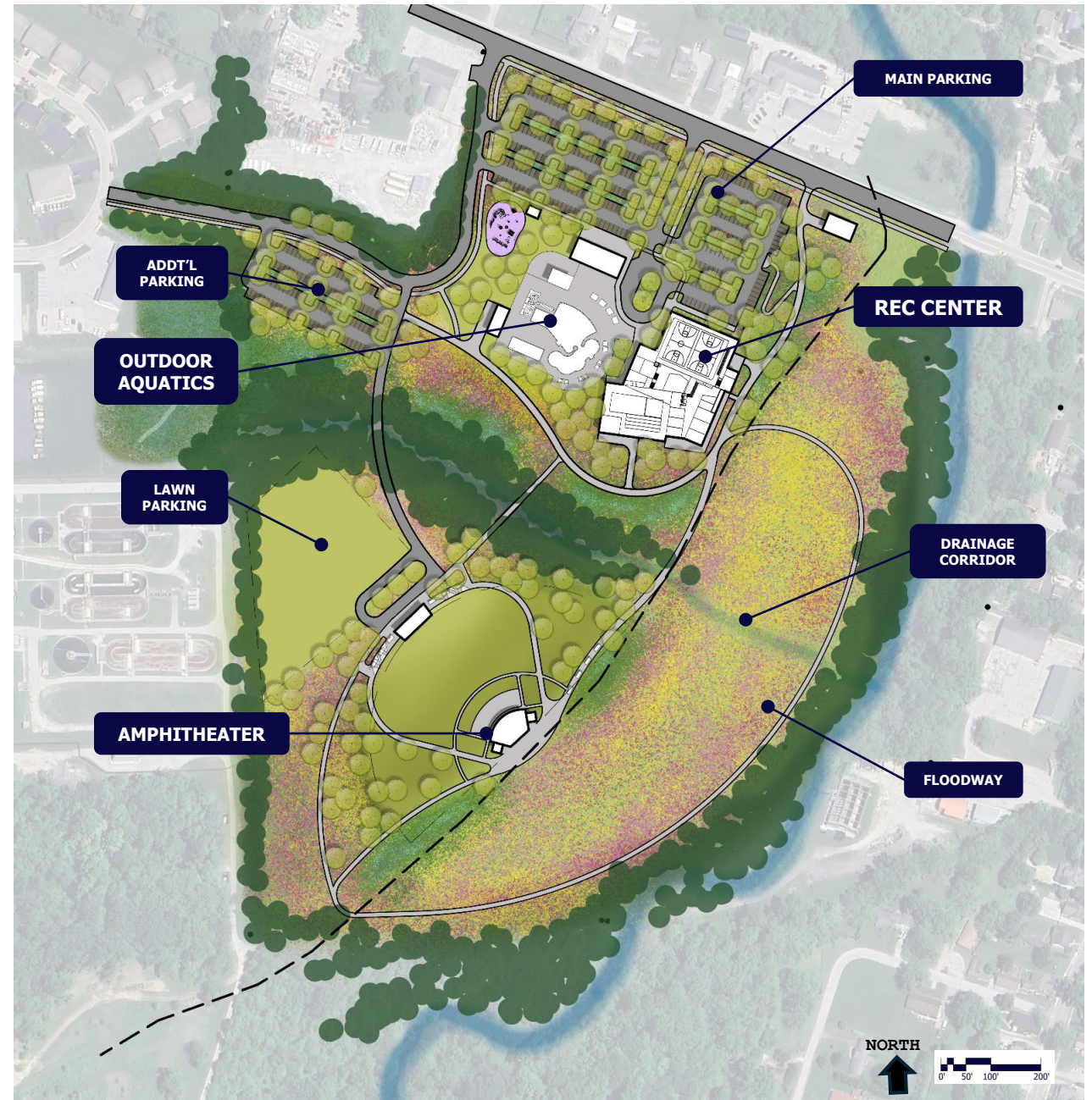
View from W Main Street



SITE CONCEPT

Main Features

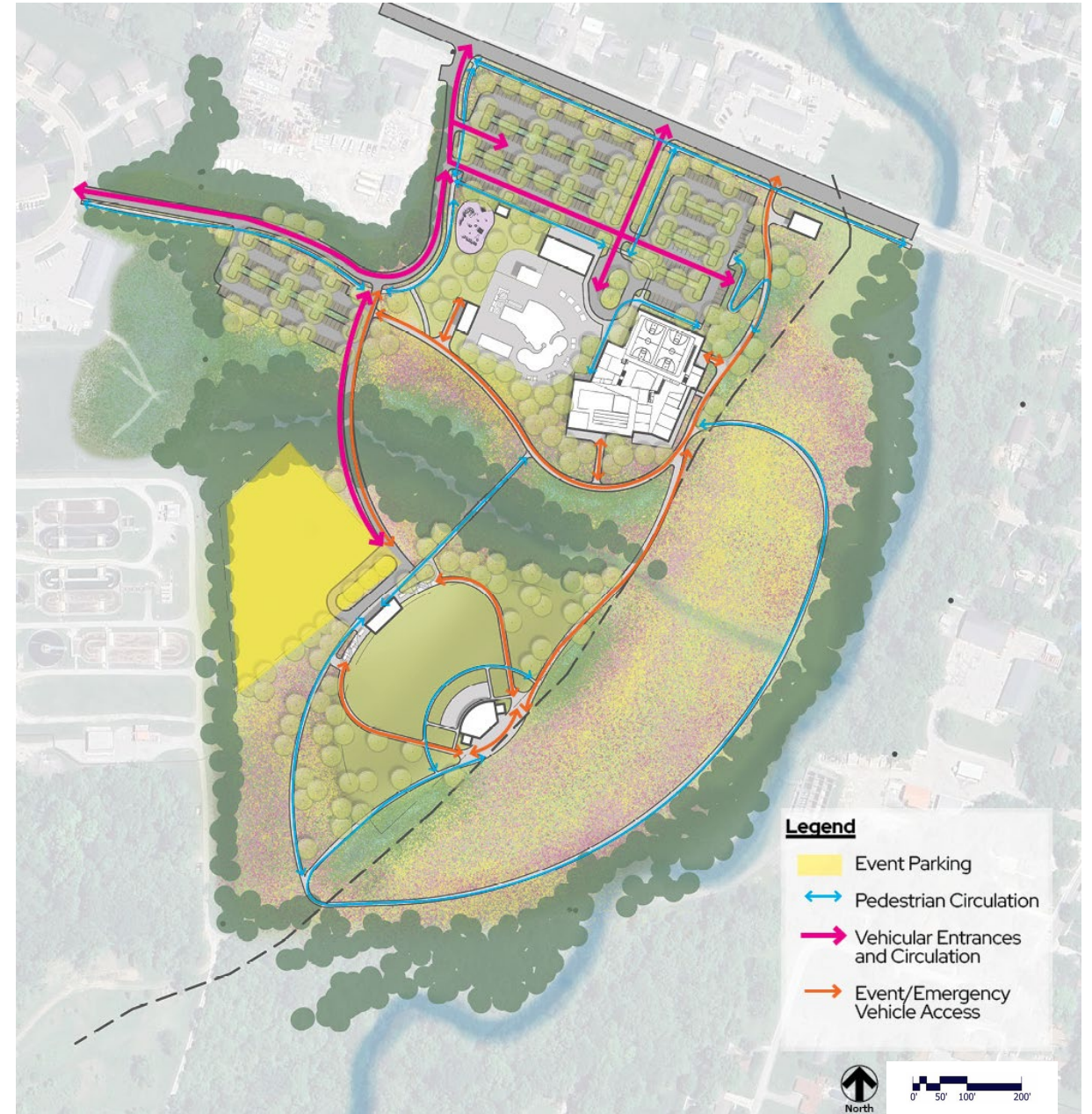
- **Walking & Biking Trails** – Approximately (1) Mile
- **Amphitheater** – 4.5 Acres
- **Outdoor Aquatics Facility** – 1.6 Acres
- **Indoor Recreation Center** – 73,300 SF
- Drainage Corridor & Floodway – Approx 23 Acres
- Paved Parking – Approximately 340 Stalls



WALKING & BIKING TRAILS

Main Aspects

- Approximately **one (1) mile of Trails** within the Park
- Connection to **White Lick Trail Network**
- Trails **connect** all Site Components
- Trails **create access** to all areas of the Park
- Select Trails allow of **service vehicle access**
- Existing Drainage Corridor and Floodway are **Natural & Unique Features** of the Park to be experienced



WALKING & BIKING TRAILS



Landscaping Enhancements



Parking Lot Drainage Enhancements

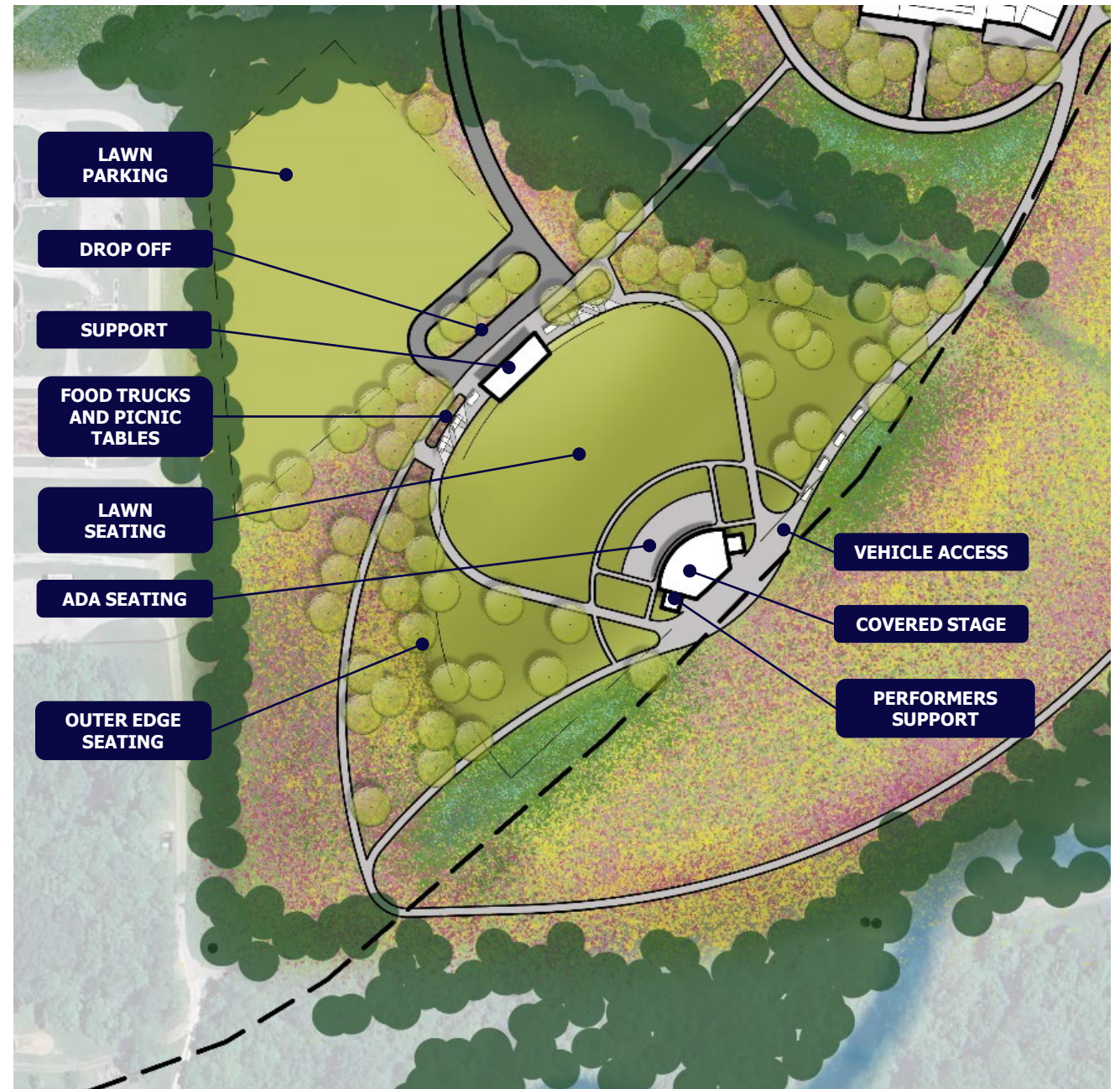


Potential for Different Surface Types

AMPHITHEATER

Main Aspects

- Existing Topography creates **excellent sight lines**
- Entry Plaza with Ticketing, Shaded Seating and Food Truck Parking
- Lawn Seating for **4,000** Persons
- **Accessible** Seating for **500** Persons
- Additional Space for **Outer Edge Seating**
- 3,200 SF **Covered Stage** with Performers Support Spaces
- **Public Restrooms** at top & bottom of lawn seating rake



AMPHITHEATER



Drop Off with Seating and Shade



Covered Stage & Support



ADA Seating Near Stage



Lawn Seating

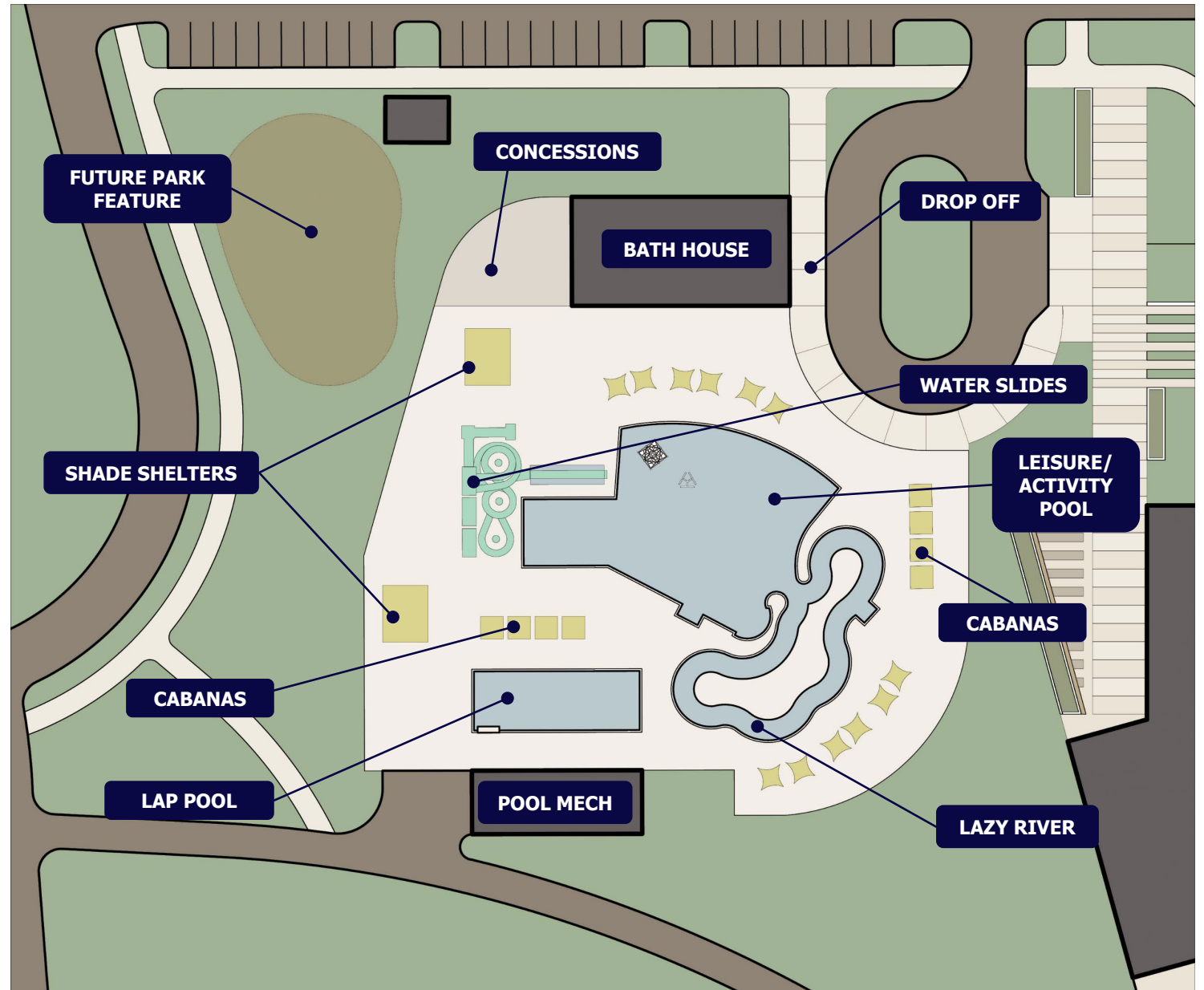


Outer Edge Seating

OUTDOOR AQUATICS CENTER

Main Aspects

- **6,400 SF Leisure / Activity Pool** w/ Zero-Entry Edge
- **(4) Lane Lap Pool**, 25-yards
- **Lazy River**
- **Water Slides** (both Plunge & Runout)
- **Water Play Structure** and Features
- **Shade** Shelters & Cabanas
- Concessions



OUTDOOR AQUATICS CENTER



Water Slides



Water Play Features



Water Play Structure



Cabanas

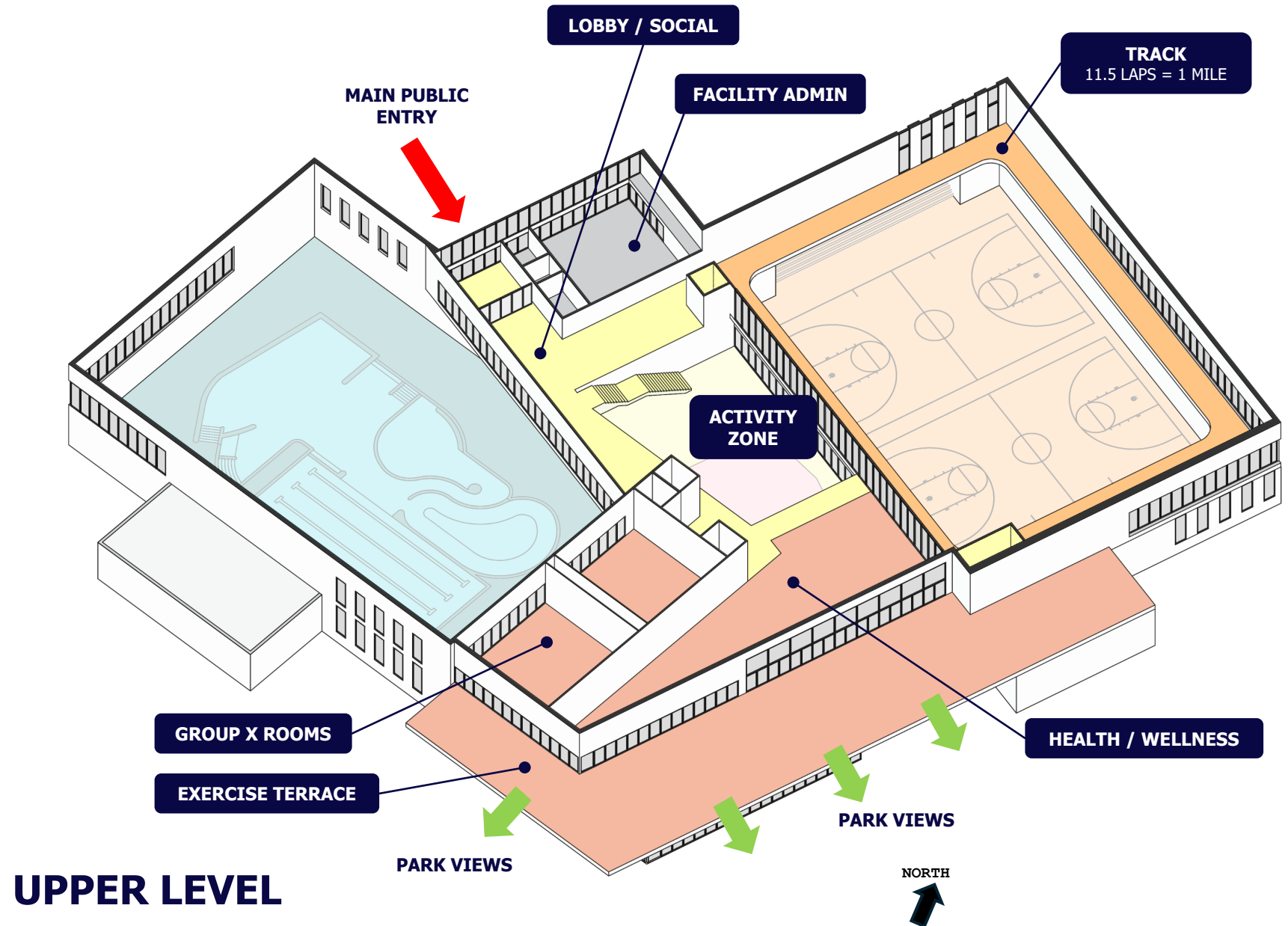


Concessions

RECREATION CENTER

Major Program

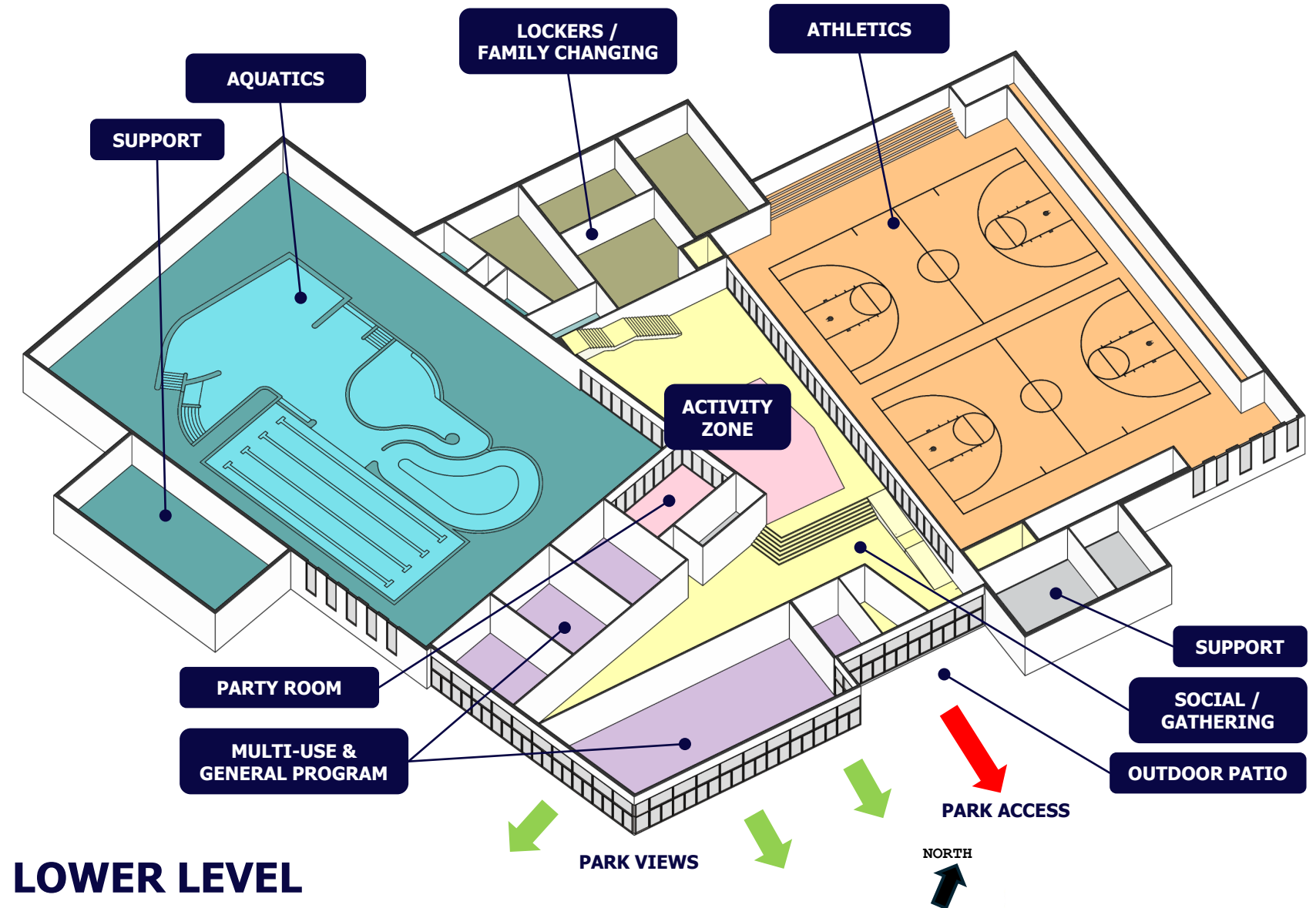
- Main Public Entry
- **2-Lane Running Track**
- **Fitness Floor**
- **Outdoor Terrace**
- (2) **Group Exercise Rooms**
- Administration Space

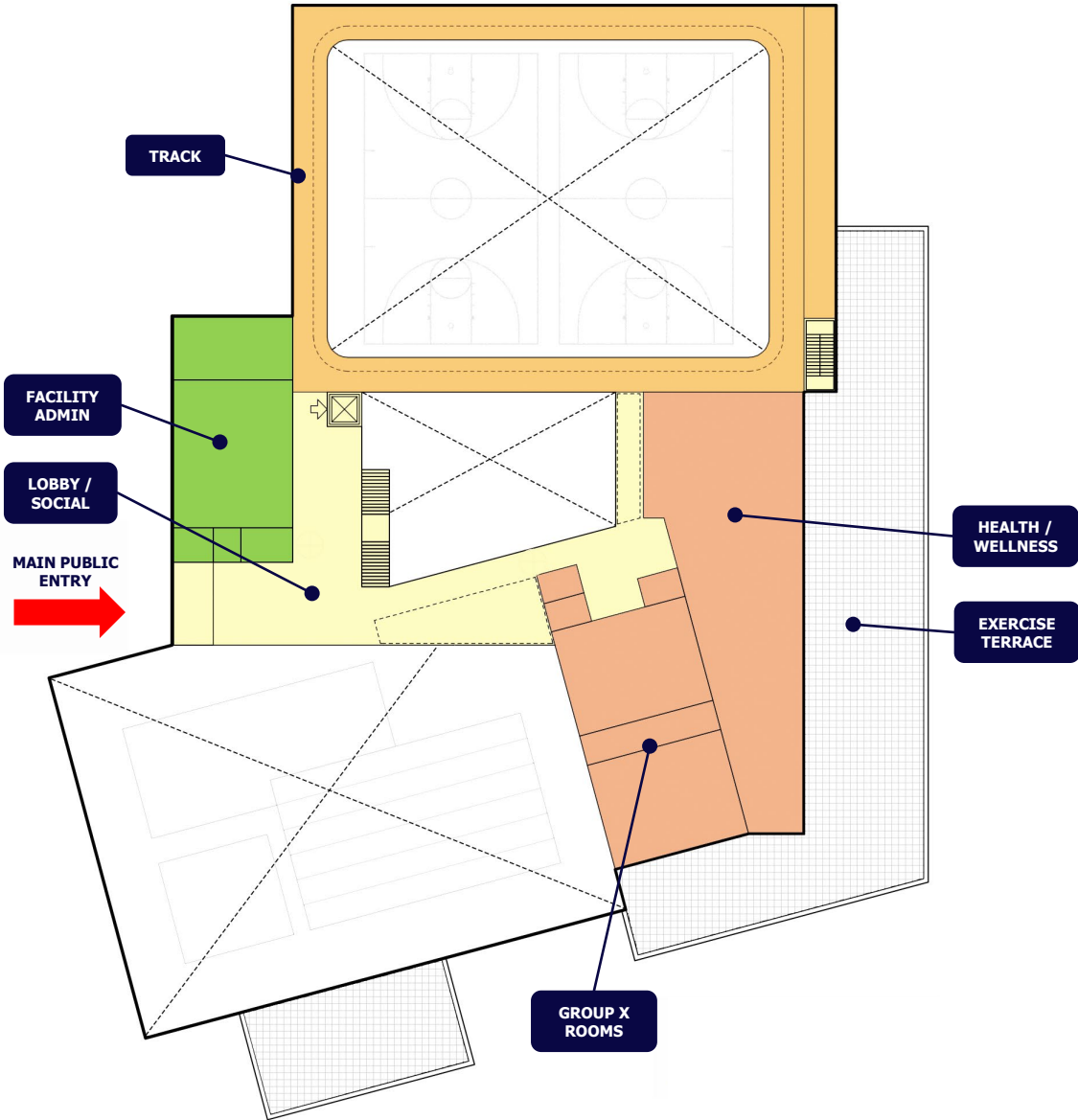


RECREATION CENTER

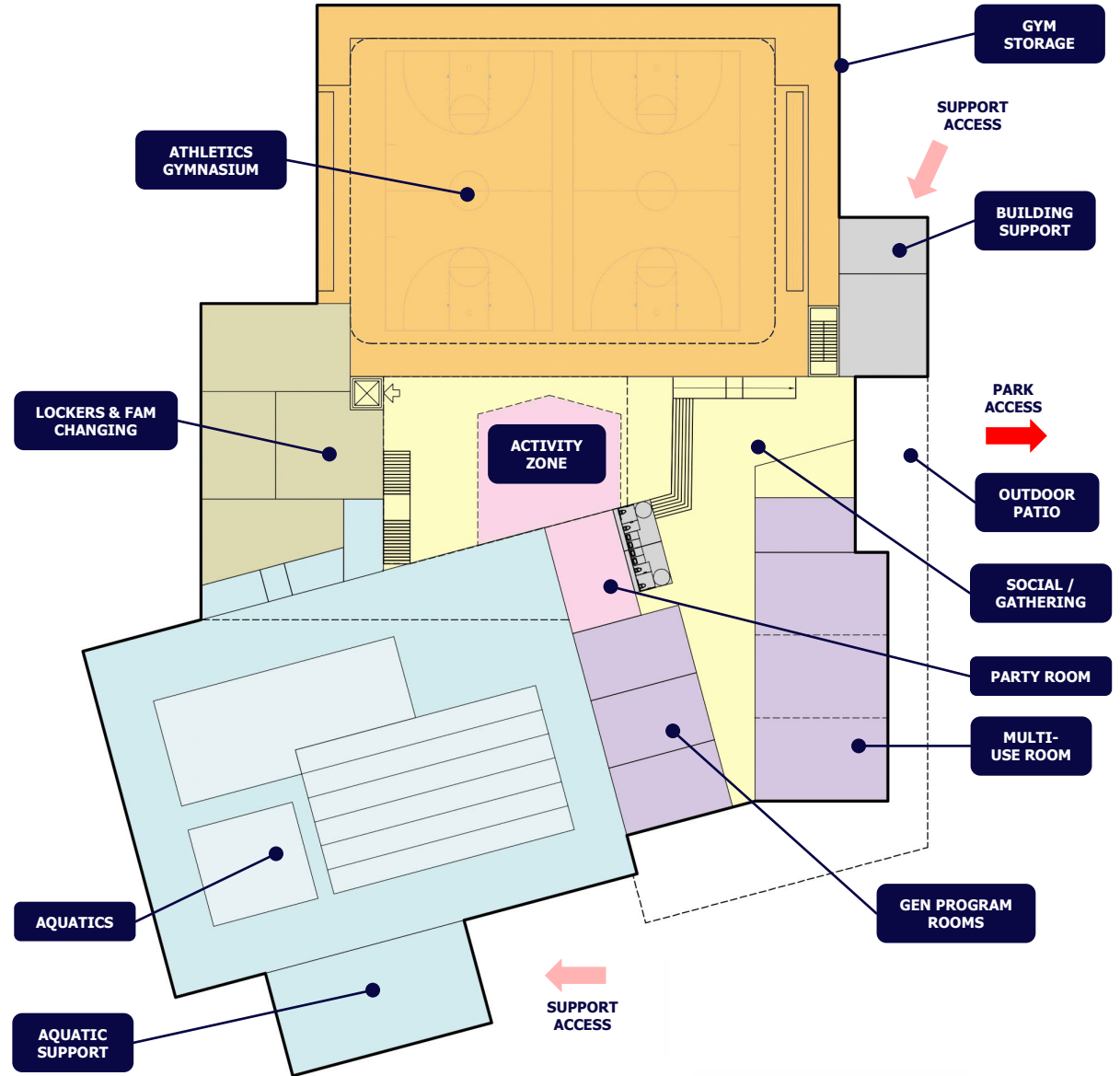
Major Program

- **2-Court Gymnasium**
- **Indoor Aquatics**
 - (4) Lane 25-yd Lap Pool
 - Lifestyle/Activity Pool
 - Current Channel
- **Indoor Adventure Play**
- **Party Room**
- Locker Rooms & Family Changing
- **(3) General Program Rooms**
- **Multi-Use Room** (subdividable)
- Views and Access to Park





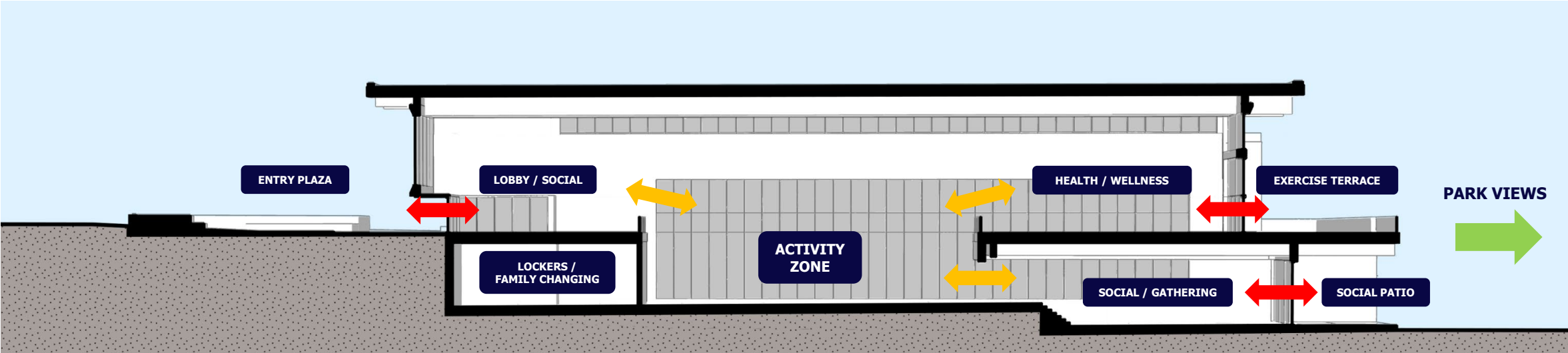
UPPER LEVEL



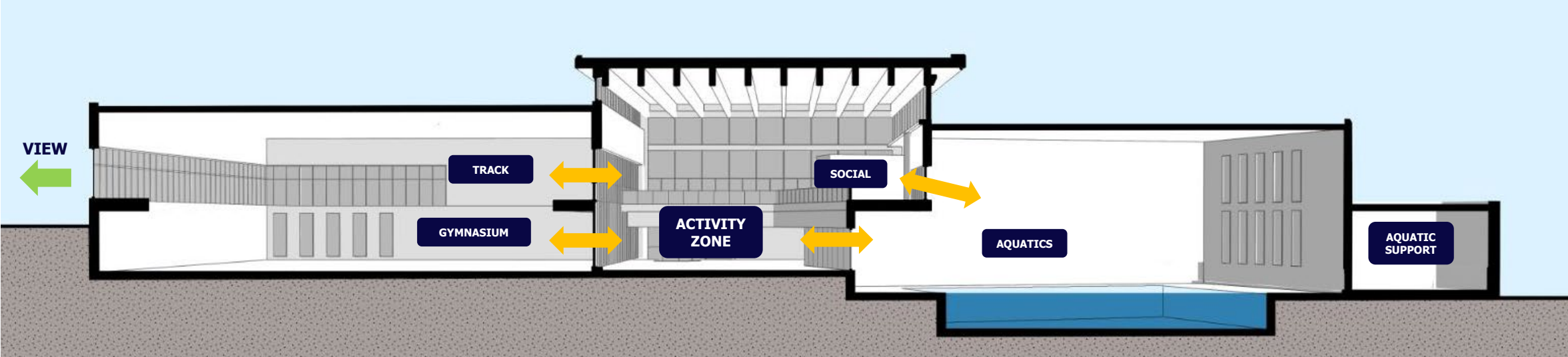
LOWER LEVEL



RECREATION CENTER



EAST-WEST SECTION

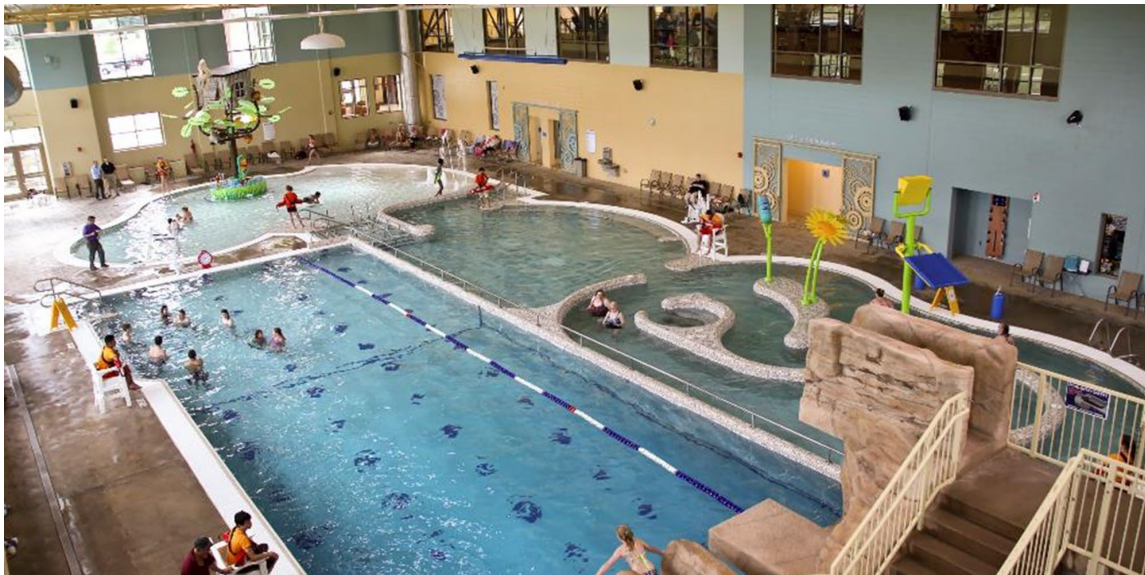


NORTH-SOUTH SECTION

RECREATION CENTER



Indoor Track



Indoor Aquatics



Gymnasium

RECREATION CENTER



General Program



Multi-Use



General Program (Party Room)

RECREATION CENTER



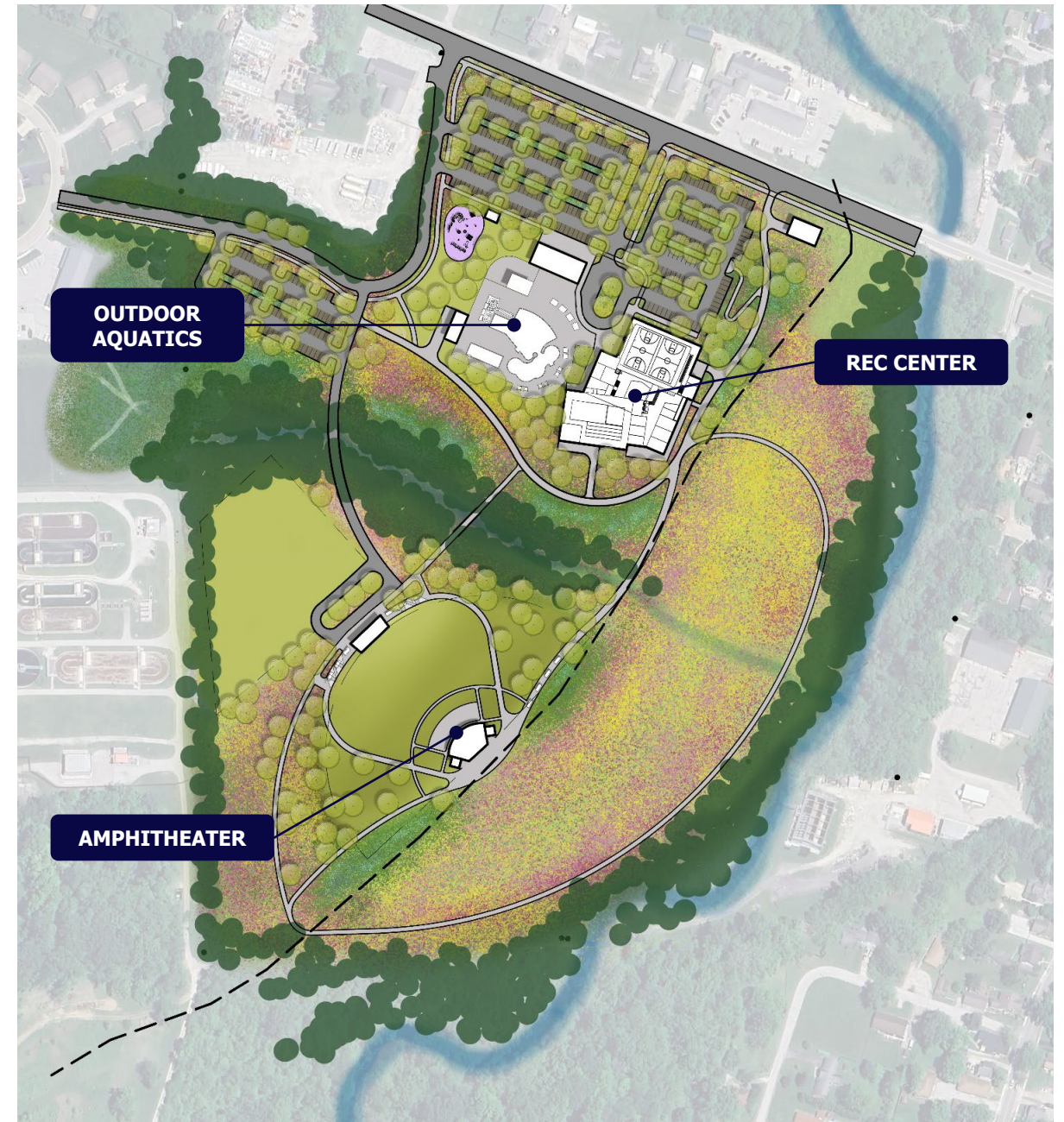
Outdoor Exercise



Outdoor Social / Gathering

Assumptions

- **\$85 - \$92 Million** Budget - Concurrent Construction
- **No timeline established**
- Budgeting is **"High-Level"** and **"All-In"** but approximate and based on understood scope.
- Median Budgets – if work is phased
 - Outdoor Aquatics: \$20.5 Million
 - Recreation Center: \$55 Million
 - Amphitheater: \$16.5 Million



BUDGETING

| TRADE COSTS - CONCURRENT CONSTRUCTION | | LOW | HIGH |
|---|--|----------------------|----------------------|
| GENERAL SITEWORK & UTILITIES | | \$ 7,300,600 | \$ 9,737,900 |
| OUTDOOR AQUATICS (INSIDE FENCE) | | \$ 7,270,425 | \$ 8,155,150 |
| OUTDOOR AQUATICS - BATHHOUSE & POOL SUPPORT | | \$ 3,574,375 | \$ 3,720,500 |
| MULTI-GEN RECREATION CENTER | | \$ 32,355,250 | \$ 34,080,250 |
| AMPHITHEATER | | \$ 2,765,000 | \$ 3,139,000 |
| AMPHITHEATER SUPPORT BUILDING | | \$ 626,500 | \$ 664,500 |
| SUBTOTAL TRADE COSTS | | \$ 53,892,150 | \$ 59,497,300 |

| GENERAL CONTRACTOR COSTS | | LOW | HIGH |
|--|--------|----------------------|----------------------|
| SUBTOTAL TRADE COSTS | | \$ 53,892,150 | \$ 59,497,300 |
| GEN CONDITIONS (% APPLIED TO TRADE COSTS) | 10.00% | \$ 5,389,215 | \$ 5,949,730 |
| OH & P (% APPLIED TO TRADE COST + GEN CONDITIONS) | 7.50% | \$ 4,446,102 | \$ 4,908,527 |
| INSURANCE (% APPLIED TO TRADE COSTS + OH&P + GEN CONDITIONS) | 1.75% | \$ 1,115,231 | \$ 1,231,222 |
| SUBTOTAL GENERAL CONTRACTOR COSTS | | \$ 64,842,698 | \$ 71,586,780 |

| CONTINGENCY | | LOW | HIGH |
|--|-------|----------------------|-------------------------|
| CONTINGENCY (% APPLIED TO GEN CONTRACTOR COSTS) | 15.0% | \$ 9,726,405 | \$ 10,738,017 |
| | | | DESIGN AND CONSTRUCTION |
| SUBTOTAL BASE CONST COST W/ CONTINGENCIES | | \$ 74,569,103 | \$ 82,324,796 |

| ADJUSTMENT FACTORS | | LOW | HIGH |
|---|-------|----------------|----------------|
| ESCALATION (1 YEAR) | 4.5% | \$ 3,355,610 | \$ 3,704,616 |
| LOCATION (RS MEANS BASE TO INDIANAPOLIS, IN.) | -6.5% | \$ (5,065,106) | \$ (5,591,912) |

| | | |
|--------------------------------|----------------------|----------------------|
| TOTAL CONSTRUCTION COST | \$ 72,860,000 | \$ 80,438,000 |
| SOFT COSTS | \$ 8,967,000 | \$ 11,917,000 |
| TOTAL PROJECT COST | \$ 81,827,000 | \$ 92,355,000 |

NOTES:

1. The estimate assumes normal soil conditions and a "balanced" site (no import or export of soils).
2. Costs typically based on typical frost depth foundations (no deep foundations).
3. No costs are included for environmental remediation (hazardous materials)
4. No costs are included for winter conditions.
5. Estimated costs are based on 2025 data with escalation to end of 2025
6. Estimates of probable construction costs prepared by the A/E, represent the A/E's judgement as a design professional. It is recognized, however, that the A/E does not have control over the cost of labor, materials, or equipment; the contractor's methods of determining bid prices; or competitive bidding, market, or negotiating conditions. accordingly, the A/E cannot and does not warrant or guarantee that bids or negotiated prices will not vary from the estimate of probable construction cost.

Scope

- **Separate operational Proformas** for Indoor Recreation Center and Outdoor Aquatics Facility were developed.

Understandings

- Timelines and order of facility investments is not considered.
- **As the facility concepts are further developed the Proformas will change.**
- **Facility Management “Best Practices”** and comparable facility pricing strategies were utilized in developing the Proformas.
- These types of Facilities often perform operationally at a deficit.
- **Pricing structure and facility utilization** will drive the bottom-line financial performance.

Revenue

- Admissions (daily, monthly, annual passes)
- Program Revenues (fitness, sports, health, aquatics, senior and youth enrichment, dance)
- Reservations (hardcourt, multi-use/program rooms, party room, pool)
- Other (program sponsorships, advertising)

Expenditures

- Personnel Services (Full-time, part-time, benefits)
- Operations (member services, programs, maintenance)
- Other Services & Charges (advertising, credit card fees, systems service contracts, utilities, waste management)

Outdoor Aquatics Center Proforma

| Operating Revenue | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Membership | \$ 193,594 | \$ 193,594 | \$ 189,722 | \$ 180,236 | \$ 167,619 | \$ 167,619 | \$ 167,619 | \$ 167,619 | \$ 167,619 | \$ 167,619 |
| Daily Pass | \$ 655,200 | \$ 674,856 | \$ 699,023 | \$ 729,888 | \$ 765,340 | \$ 788,300 | \$ 811,949 | \$ 836,308 | \$ 861,397 | \$ 887,239 |
| Programming & Lessons | \$ 85,440 | \$ 103,931 | \$ 125,895 | \$ 147,049 | \$ 169,359 | \$ 174,440 | \$ 179,673 | \$ 185,063 | \$ 190,615 | \$ 196,333 |
| Facility Rentals | \$ 147,740 | \$ 167,281 | \$ 190,326 | \$ 212,594 | \$ 236,052 | \$ 242,314 | \$ 248,765 | \$ 255,409 | \$ 262,252 | \$ 269,300 |
| Concessions & Other | \$ 54,000 | \$ 57,000 | \$ 60,000 | \$ 63,000 | \$ 67,000 | \$ 69,000 | \$ 70,000 | \$ 72,000 | \$ 74,000 | \$ 76,000 |
| Total Revenue | \$ 1,135,974 | \$ 1,196,662 | \$ 1,264,966 | \$ 1,332,767 | \$ 1,405,370 | \$ 1,441,673 | \$ 1,478,006 | \$ 1,516,399 | \$ 1,555,883 | \$ 1,596,492 |
| Operating Expenses | | | | | | | | | | |
| Salary - New Staff | \$ 293,000 | \$ 301,790 | \$ 310,844 | \$ 320,169 | \$ 329,774 | \$ 339,667 | \$ 349,857 | \$ 360,353 | \$ 371,164 | \$ 382,299 |
| Benefits - New Staff | \$ 135,000 | \$ 139,050 | \$ 143,222 | \$ 147,518 | \$ 151,944 | \$ 156,502 | \$ 161,197 | \$ 166,033 | \$ 171,014 | \$ 176,144 |
| Part-Time Wages | \$ 380,900 | \$ 392,327 | \$ 404,097 | \$ 416,220 | \$ 428,706 | \$ 441,567 | \$ 454,815 | \$ 468,459 | \$ 482,513 | \$ 496,988 |
| General & Administration | \$ 56,799 | \$ 59,833 | \$ 63,248 | \$ 66,638 | \$ 70,268 | \$ 72,084 | \$ 73,900 | \$ 75,820 | \$ 77,794 | \$ 79,825 |
| Utilities | \$ 97,292 | \$ 100,211 | \$ 103,217 | \$ 106,314 | \$ 109,503 | \$ 112,788 | \$ 116,172 | \$ 119,657 | \$ 123,247 | \$ 126,944 |
| Maintenance/Repairs | \$ 106,357 | \$ 109,548 | \$ 112,834 | \$ 116,219 | \$ 119,706 | \$ 123,297 | \$ 126,996 | \$ 130,806 | \$ 134,730 | \$ 138,772 |
| Advertising, Marketing & Other | \$ 64,974 | \$ 66,923 | \$ 68,930 | \$ 70,998 | \$ 73,128 | \$ 75,322 | \$ 77,582 | \$ 79,909 | \$ 82,307 | \$ 84,776 |
| Total | \$ 1,134,322 | \$ 1,169,682 | \$ 1,206,392 | \$ 1,244,077 | \$ 1,283,030 | \$ 1,321,228 | \$ 1,360,519 | \$ 1,401,037 | \$ 1,442,768 | \$ 1,485,748 |
| Net Operating Income (Deficit) | \$ 1,653 | \$ 26,980 | \$ 58,573 | \$ 88,691 | \$ 122,340 | \$ 120,445 | \$ 117,487 | \$ 115,361 | \$ 113,115 | \$ 110,744 |

Source: Hunden Partners

Indoor Recreation Center Proforma

| Operating Revenue | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Membership | \$ 1,866,014 | \$ 1,989,829 | \$ 2,096,104 | \$ 2,278,931 | \$ 2,470,841 | \$ 2,544,966 | \$ 2,621,315 | \$ 2,699,954 | \$ 2,780,953 | \$ 2,864,382 |
| Daily Pass | \$ 55,980 | \$ 59,695 | \$ 62,883 | \$ 68,368 | \$ 74,125 | \$ 76,349 | \$ 78,639 | \$ 80,999 | \$ 83,429 | \$ 85,931 |
| Court Rental | \$ 66,800 | \$ 70,571 | \$ 79,656 | \$ 84,035 | \$ 88,667 | \$ 93,566 | \$ 98,748 | \$ 104,230 | \$ 110,031 | \$ 116,168 |
| Room Rental | \$ 99,950 | \$ 102,949 | \$ 106,037 | \$ 109,218 | \$ 112,495 | \$ 115,869 | \$ 119,346 | \$ 122,926 | \$ 126,614 | \$ 130,412 |
| Programming Revenue | \$ 200,380 | \$ 223,877 | \$ 247,904 | \$ 258,940 | \$ 270,414 | \$ 278,526 | \$ 286,882 | \$ 295,489 | \$ 304,353 | \$ 313,484 |
| Concessions & Other | \$ 34,337 | \$ 36,704 | \$ 38,889 | \$ 41,992 | \$ 45,248 | \$ 46,639 | \$ 48,074 | \$ 49,554 | \$ 51,081 | \$ 52,656 |
| Total Revenue | \$ 2,323,461 | \$ 2,483,625 | \$ 2,631,473 | \$ 2,841,484 | \$ 3,061,789 | \$ 3,155,915 | \$ 3,253,004 | \$ 3,353,152 | \$ 3,456,460 | \$ 3,563,033 |
| Operating Expenses | | | | | | | | | | |
| Salary - New Staff | \$ 689,000 | \$ 709,670 | \$ 730,960 | \$ 752,889 | \$ 775,476 | \$ 798,740 | \$ 822,702 | \$ 847,383 | \$ 872,805 | \$ 898,989 |
| Benefits - New Staff | \$ 189,000 | \$ 194,670 | \$ 200,510 | \$ 206,525 | \$ 212,721 | \$ 219,103 | \$ 225,676 | \$ 232,446 | \$ 239,420 | \$ 246,602 |
| Part-Time Wages | \$ 447,850 | \$ 461,286 | \$ 475,124 | \$ 489,378 | \$ 504,059 | \$ 519,181 | \$ 534,756 | \$ 550,799 | \$ 567,323 | \$ 584,343 |
| General & Administration | \$ 340,385 | \$ 350,597 | \$ 361,114 | \$ 371,948 | \$ 383,106 | \$ 394,600 | \$ 406,437 | \$ 418,631 | \$ 431,190 | \$ 444,125 |
| Utilities | \$ 412,045 | \$ 424,406 | \$ 437,139 | \$ 450,253 | \$ 463,760 | \$ 477,673 | \$ 492,003 | \$ 506,763 | \$ 521,966 | \$ 537,625 |
| Maintenance/Repairs/Cleaning | \$ 304,555 | \$ 313,692 | \$ 323,102 | \$ 332,795 | \$ 342,779 | \$ 353,063 | \$ 363,655 | \$ 374,564 | \$ 385,801 | \$ 397,375 |
| Supplies | \$ 197,065 | \$ 202,977 | \$ 209,066 | \$ 215,338 | \$ 221,798 | \$ 228,452 | \$ 235,306 | \$ 242,365 | \$ 249,636 | \$ 257,125 |
| Advertising & Marketing | \$ 35,830 | \$ 36,905 | \$ 38,012 | \$ 39,152 | \$ 40,327 | \$ 41,537 | \$ 42,783 | \$ 44,066 | \$ 45,388 | \$ 46,750 |
| Other | \$ 185,877 | \$ 191,453 | \$ 197,197 | \$ 203,113 | \$ 209,206 | \$ 215,482 | \$ 221,947 | \$ 228,605 | \$ 235,463 | \$ 242,527 |
| Total | \$ 2,801,607 | \$ 2,885,655 | \$ 2,972,225 | \$ 3,061,391 | \$ 3,153,233 | \$ 3,247,830 | \$ 3,345,265 | \$ 3,445,623 | \$ 3,548,992 | \$ 3,655,462 |
| Net Operating Income (Deficit) | \$ (478,146) | \$ (402,031) | \$ (340,752) | \$ (219,908) | \$ (91,444) | \$ (91,915) | \$ (92,261) | \$ (92,471) | \$ (92,532) | \$ (92,429) |

Source: Hunden Partners

Future Opportunities

- When both facilities are open, **operational efficiencies** result, and **net savings** are realized:
 - Staffing (management, lifeguards and maintenance)
 - Advertising and marketing
 - Maintenance and repairs
- **Other revenue opportunities** are potentially available:
 - Summer Camps
 - Sponsorship & Naming Rights
 - Programs

Other Considerations

- Some revenue-generation opportunities can improve financial performance but could be detrimental to **member satisfaction**.

Next Steps

DETERMINE & ESTABLISH PRIORITIES

DESIGN

- **Program / Budget Validation**
- **Schematic Design**
- **Design Development**
- **Construction Documents**
- **Permitting**

BIDDING & CONTRACTS

- **Documents Issued to Potential Bidders**
- **Pre-Bid Meeting & RFI Responses**
- **Bids Received & Meetings with Low Bidders**
- **Bid Award Recommendations**
- **Owner / Contractor Contract**

CONSTRUCTION

OCCUPANCY



A scenic landscape featuring a wide, green field in the foreground, a line of trees in the middle ground, and a clear blue sky with light clouds. The scene is bright and sunny, with shadows cast by the trees on the right.

Q & A

Thank You!