



City of **Upper
Arlington**[®]

Community Center Feasibility Study

Task Force Meeting
12 Nov. 2020

Community Center Feasibility Task Force



Front Row (from left): Chuck Manofsky, Matt Rule, Bill Westbrook, Greg Comfort, Nick Lashutka
Back Row: Todd Walter, Kelly Boggs-Lape, Supen Bowe, Margie Pizzuti, Linda Mauger, Merry Hamilton, Linda Moulakis, Wendy Gomez, Brian Perera
Not Pictured: Dianne Albrecht, Yanitza Brongers-Marrero

AGENDA

Welcome/Opening Remarks

Facilities Sub-Committee Update

Finance Sub-Committee Update

City Manager's Update

Discussion on Timeline, Recommendations and Deliverables

Public Comment



City of **Upper
Arlington**[®]

Community Center Feasibility Study

Facilities Sub-Committee
20 Nov. Update

Potential Sites Evaluation

Site control

Protects existing parkland

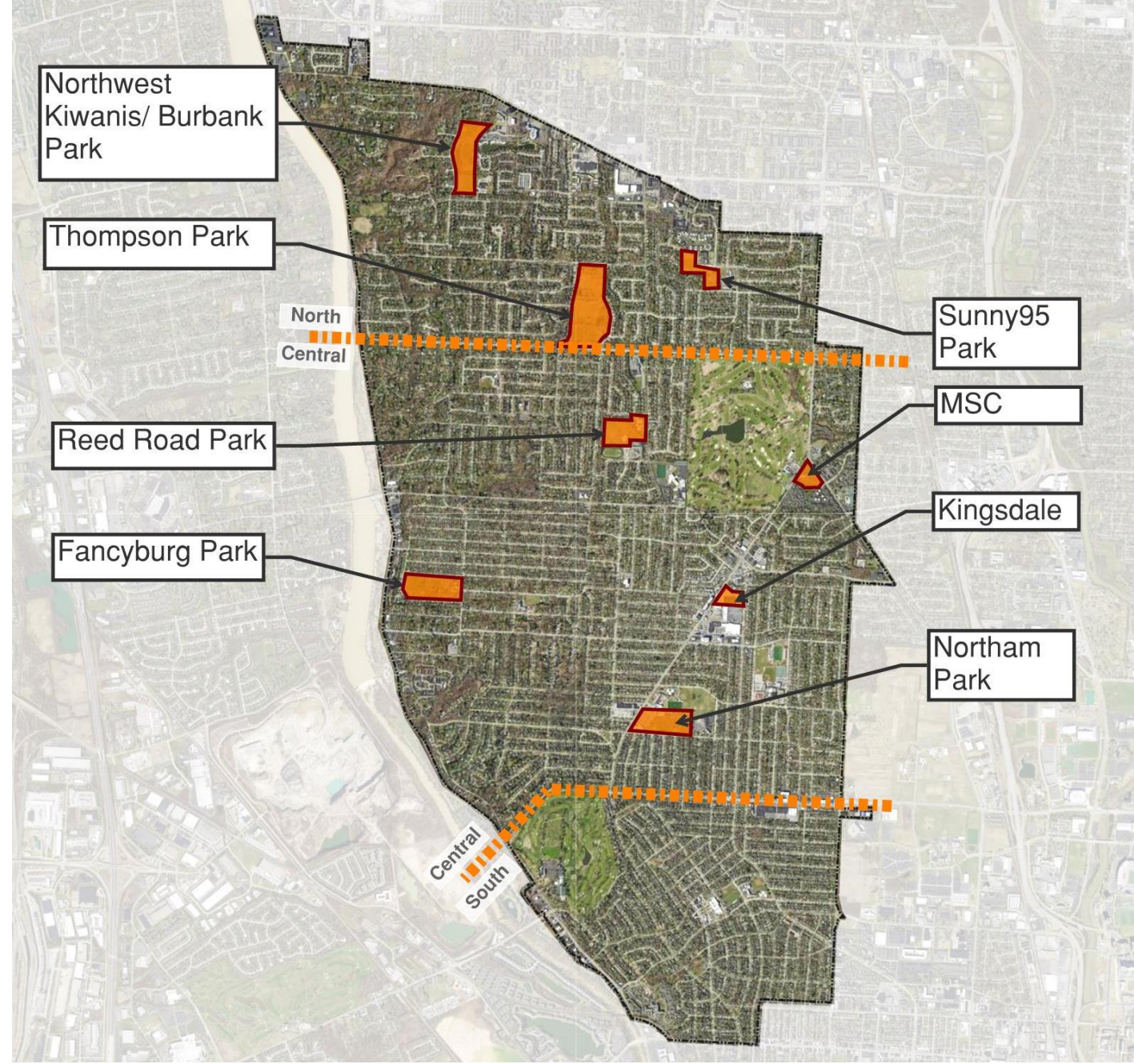
Ability for creative funding

Accessible to all modes of transportation

Supports multigenerational use

- Seniors
- Middle & high school students

Central location

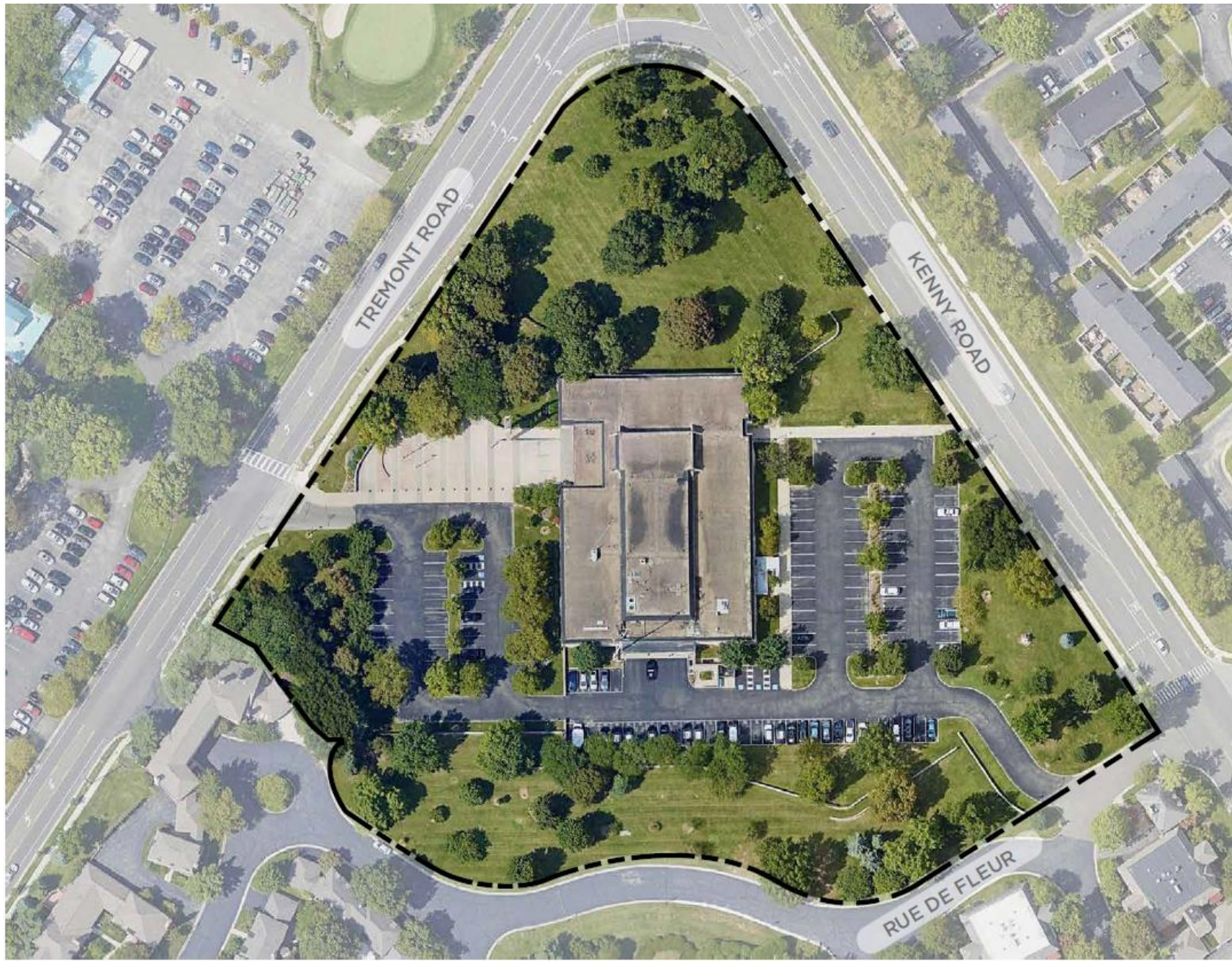


Preferred Sites Selection

1. Kingsdale: 43 pts.

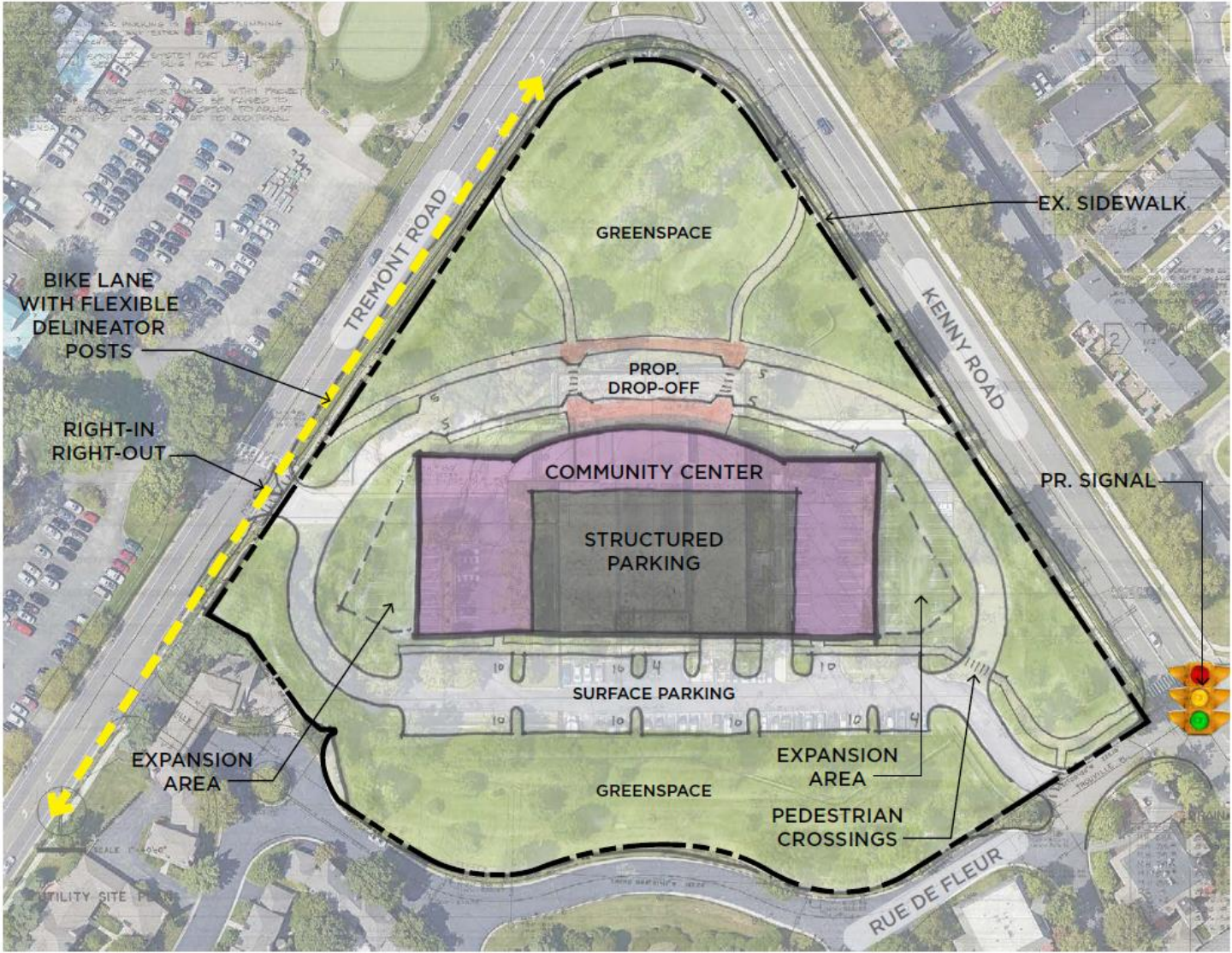
2. MSC: 38.5 pts.



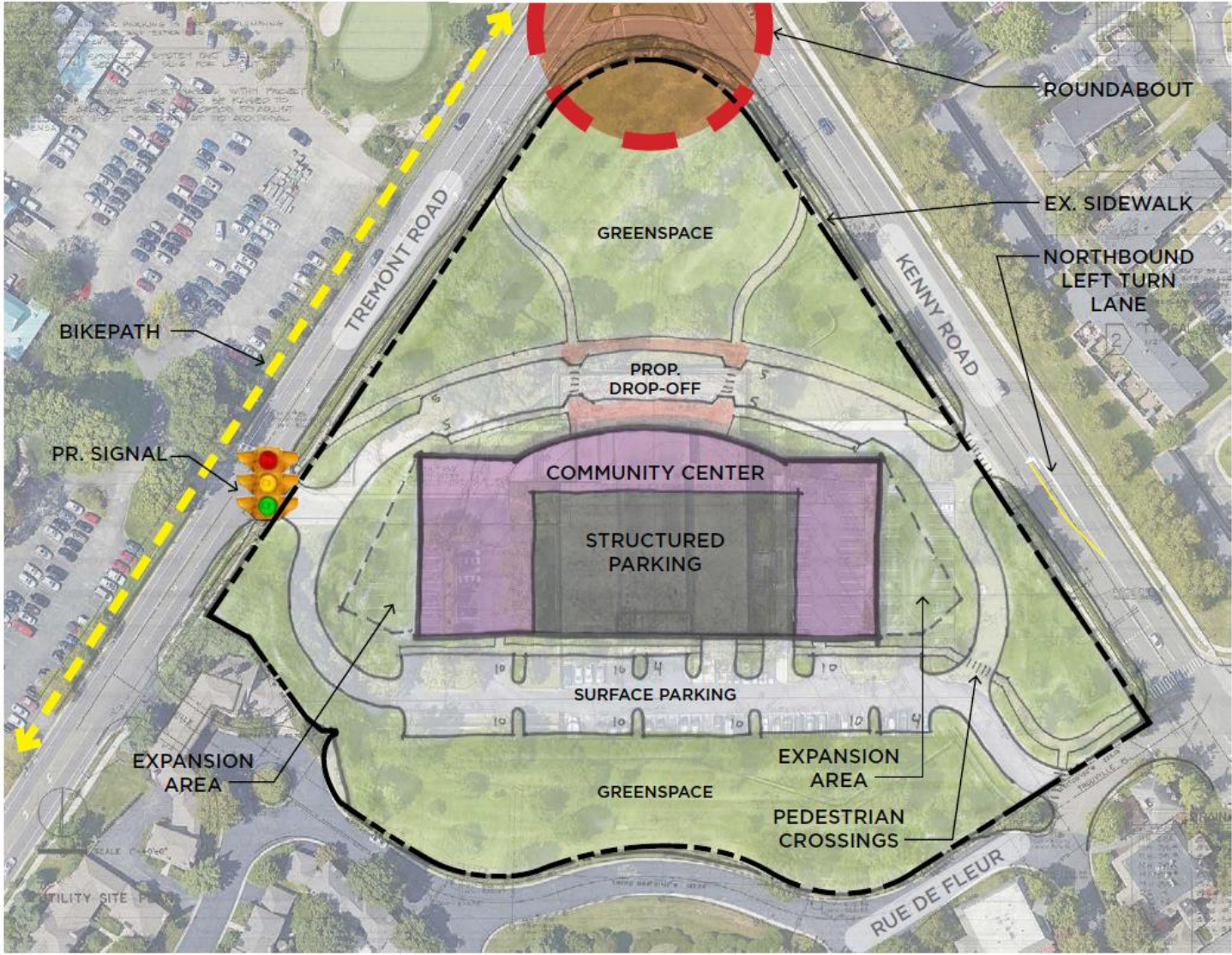




MSC: Access Option 1



MSC: Access Option 2



Parking Analysis – MSC Site

Building Use Area

Community Center:

| | | |
|------------|--------|--------|
| 1st Floor: | 49,000 | sq.ft. |
| 2nd Floor: | 49,000 | sq.ft. |
| Total: | 98,000 | sq.ft. |

Existing Municipal Service Center Uses (excludes lobby and main circulation)

| | | |
|-------------------------------|--------|--------|
| City Admin. Office: | 14,000 | sq.ft. |
| Assembly | 5,519 | sq.ft. |
| Police | 8,900 | sq.ft. |
| specified 55 dedicated spaces | | |

Parking Required

| | |
|---|------------------|
| Community Center (2.5/1000): (1/5 occupants) | 250 spaces |
| Office (3/1000): | 42 spaces |
| Assembly: (1/5 occupants): | <u>80 spaces</u> |
| SubTotal: | 372 spaces |

| | |
|--------------------------------|------------------|
| Shared Parking Reduction (18%) | -66 spaces |
| Dedicated Police Parking: | <u>55 spaces</u> |

Total Parking Required: 361 spaces

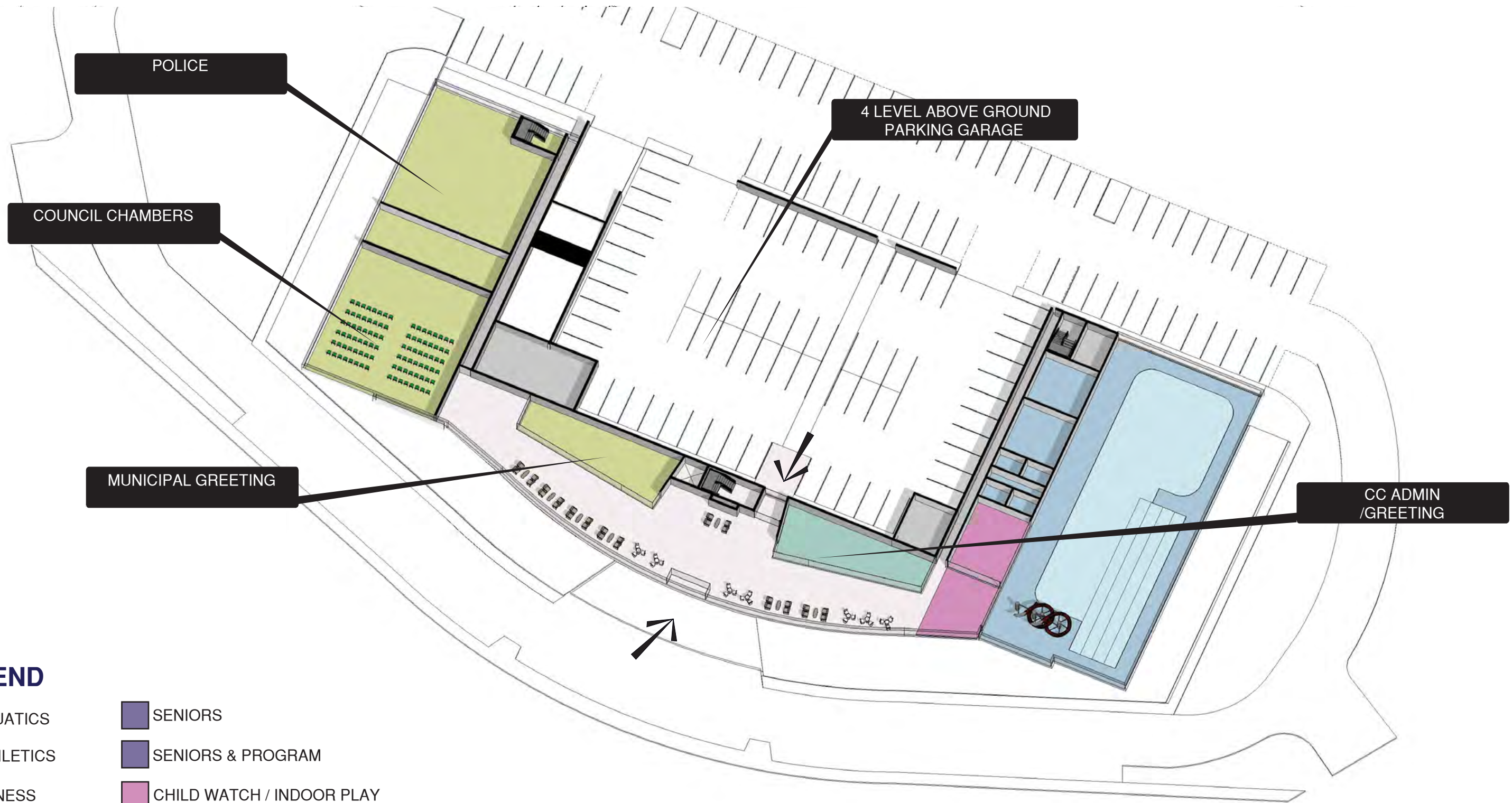
Parking Provided:

| | |
|-------------------------------|------------|
| Surface: | 78 spaces |
| Structured Parking (4 levels) | 284 spaces |

Total Parking Provided: 362 spaces

NEW CITY ADMINISTRATION, POLICE & COMMUNITY CENTER BUILDING

LEVEL 1 PLAN



LEGEND

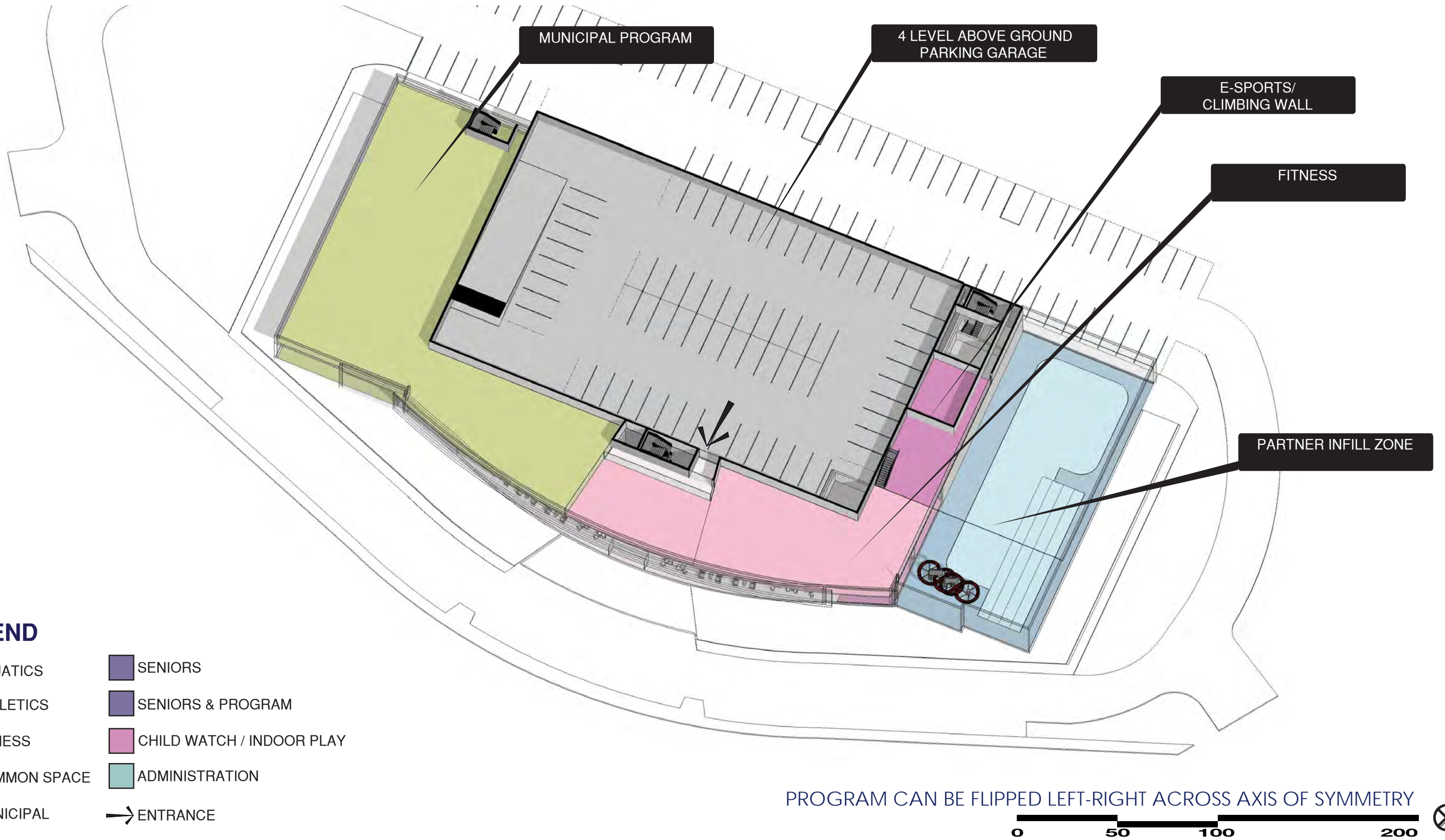
- AQUATICS
- ATHLETICS
- FITNESS
- COMMON SPACE
- MUNICIPAL
- SENIORS
- SENIORS & PROGRAM
- CHILD WATCH / INDOOR PLAY
- ADMINISTRATION
- ENTRANCE

PROGRAM CAN BE FLIPPED LEFT-RIGHT ACROSS AXIS OF SYMMETRY



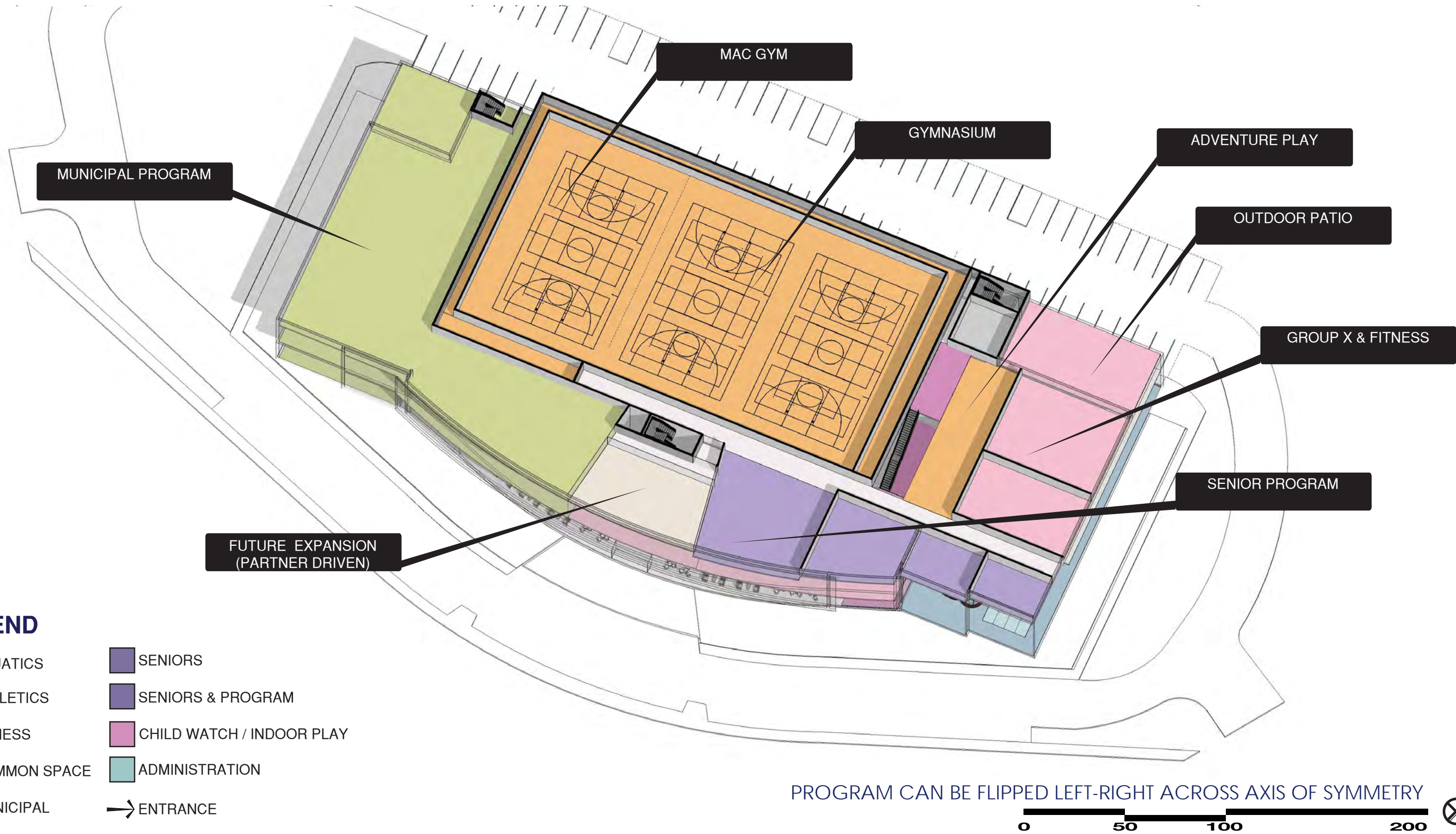
NEW CITY ADMINISTRATION, POLICE & COMMUNITY CENTER BUILDING

LEVEL 2 PLAN



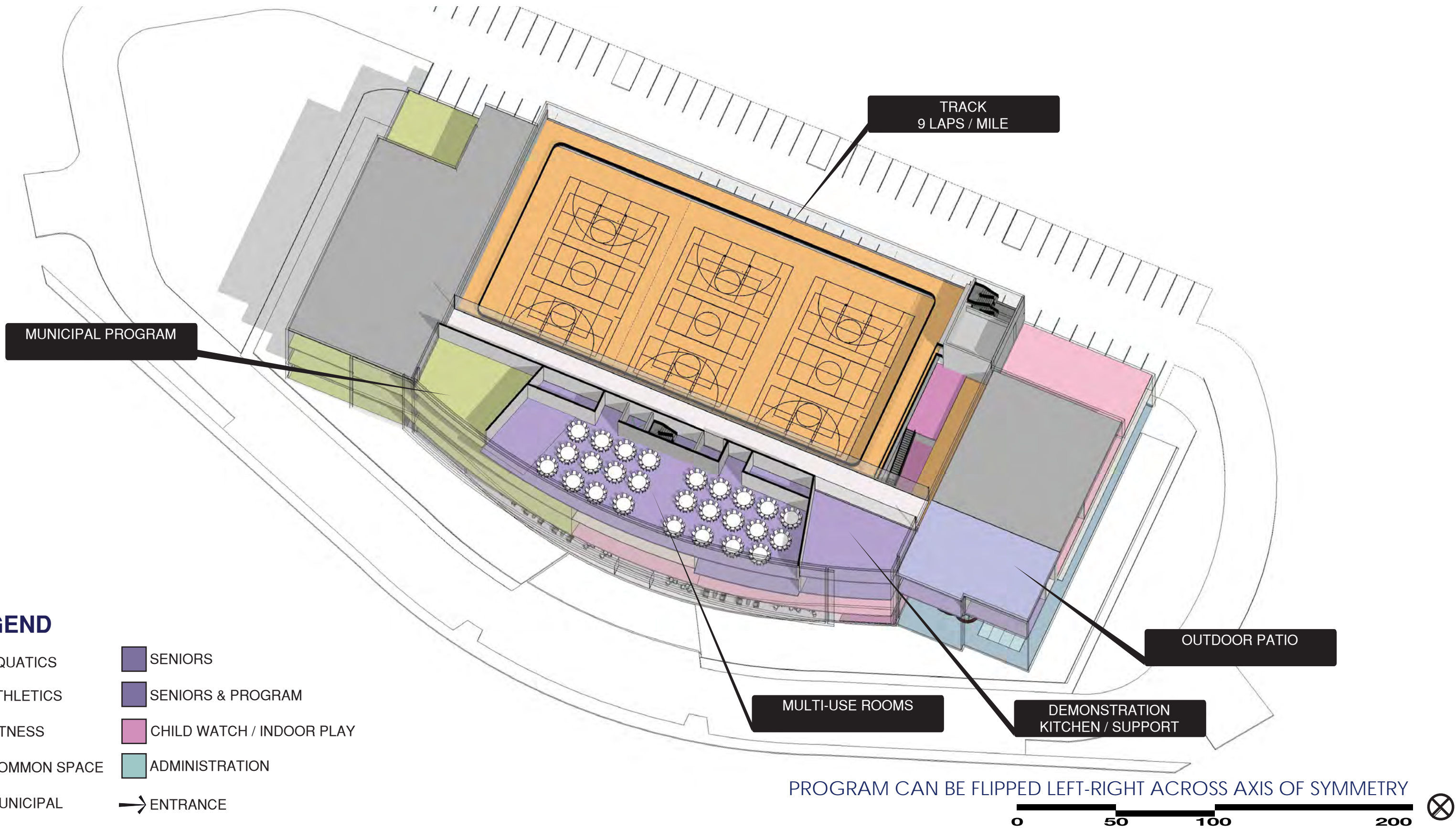
NEW CITY ADMINISTRATION, POLICE & COMMUNITY CENTER BUILDING

LEVEL 3 PLAN



NEW CITY ADMINISTRATION, POLICE & COMMUNITY CENTER BUILDING

LEVEL 4 PLAN



LEGEND

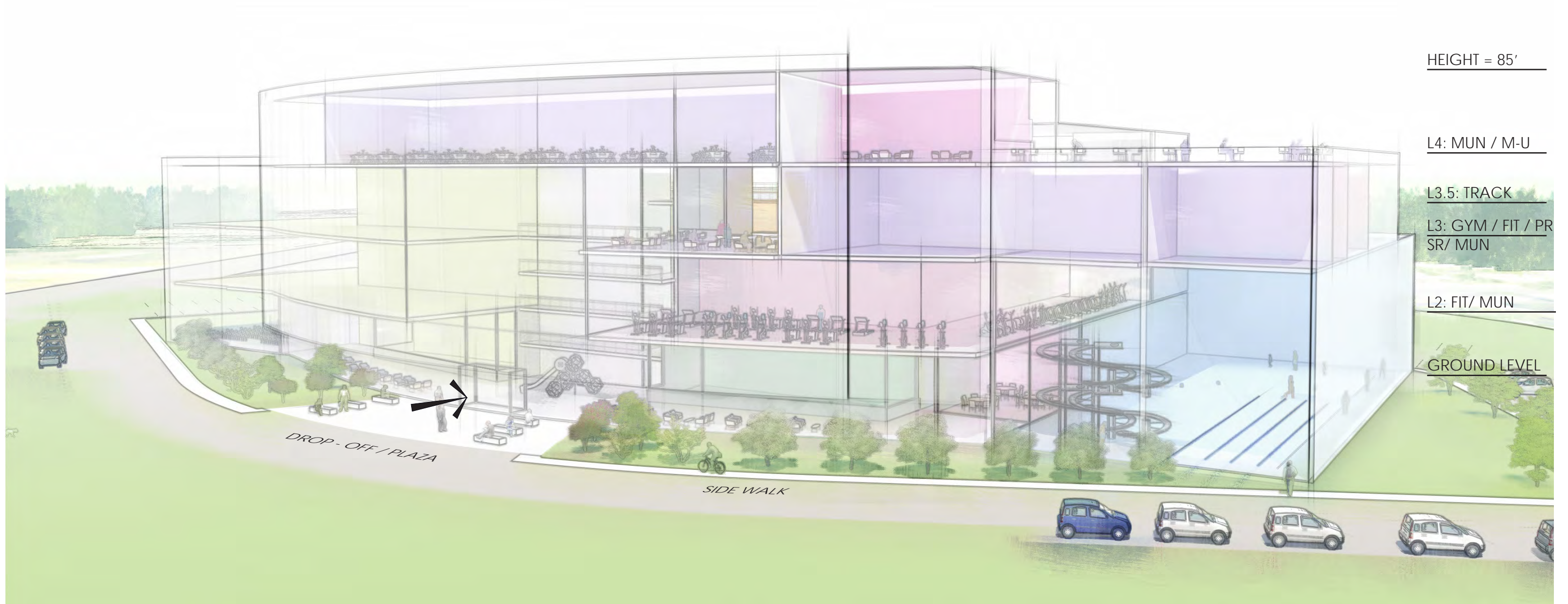
- AQUATICS
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- ADMINISTRATION
- ENTRANCE

PROGRAM CAN BE FLIPPED LEFT-RIGHT ACROSS AXIS OF SYMMETRY



NEW CITY ADMINISTRATION, POLICE & COMMUNITY CENTER BUILDING

BUILDING MASSING & PROGRAM STACKING



HEIGHT = 85'

L4: MUN / M-U

L3.5: TRACK

L3: GYM / FIT / PR
SR/ MUN

L2: FIT/ MUN

GROUND LEVEL

LEGEND

- | | | | |
|---|---|--|--|
| FITNESS | CHILD WATCH / INDOOR PLAY / TEEN | SENIORS | AQUATICS |
| COMMON SPACE | ADMINISTRATION-REC | SENIORS & PROGRAM | ATHLETICS |
| MUNICIPAL | → ENTRANCE | | |

ORGANIZATION:
MUNICIPAL (LEFT) | CENTER LOBBY | COMMUNITY CENTER (RIGHT)

TOTAL GSF: 125 K SF BUILDING PLUS 104 K SF GARAGE





Parking Analysis – Kingsdale Site

Community Center Building:
 Community Center: 98,000 sq.ft.
 Office: 50,000 sq.ft.

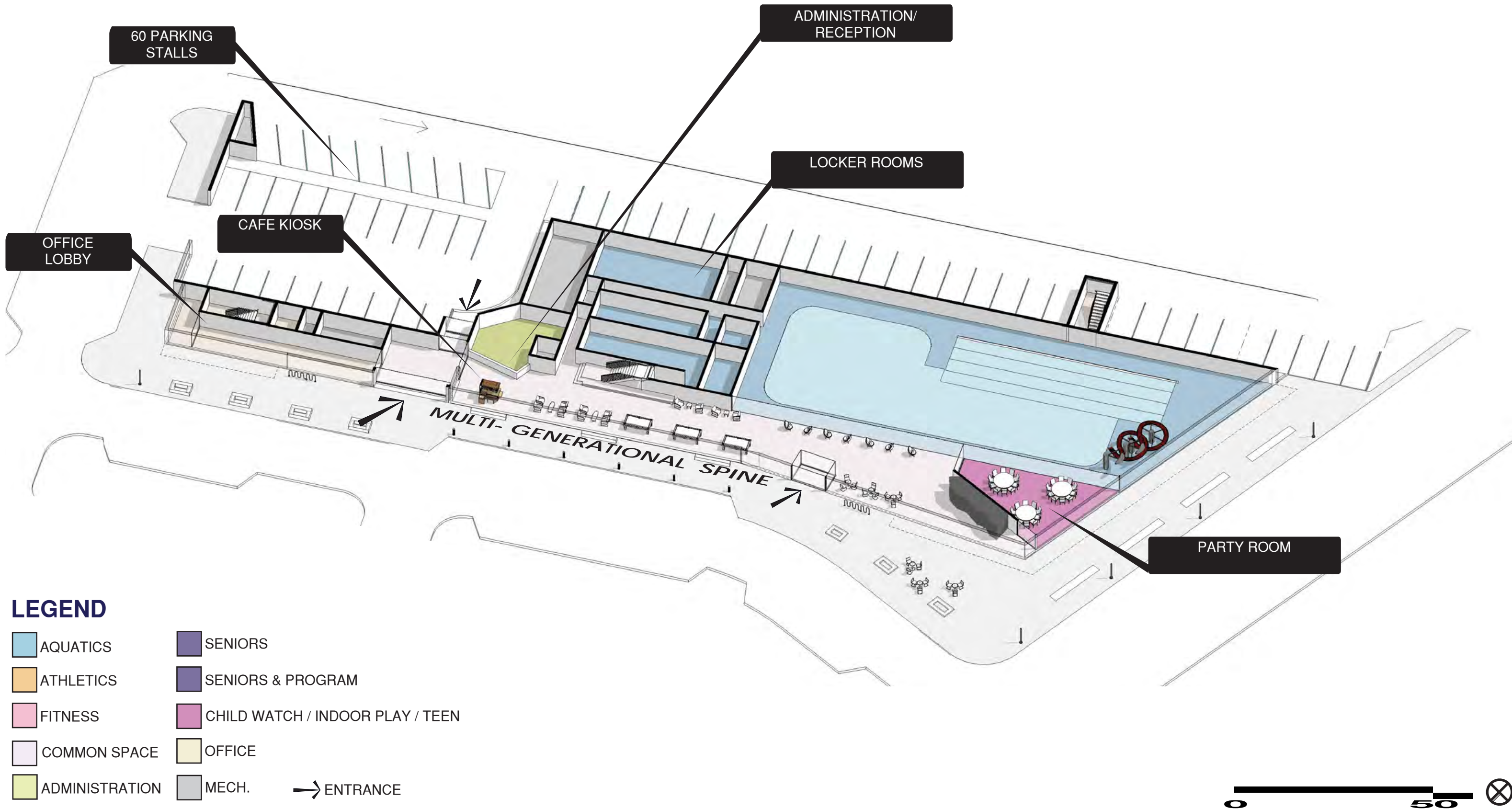
Parking Required
 Community Center (2.5/1000): 250 spaces
 (1/5 occupants)
 Office (4/1000): 200 spaces
 Total: 450 spaces

Shared Parking with developer-coordinated mixed-uses.

| PARKING | | | |
|------------------------------|--------------|----------------|--------------------------|
| Parking Demand: | | | |
| Apartments: | Ratio: | Spaces Needed: | |
| 1 br +/- 600sf: | 1 sp/unit | 135 | |
| 1 br +/- 800sf: | 1.25 sp/unit | 100 | |
| 1 br + den: | 1.25 sp/unit | 25 | |
| 2 br flats: | 1.5 sp/unit | 180 | |
| 2 br townhouses: | 2 sp/unit | 16 | |
| Total Needed: | | 456 | 1.26 spaces/unit |
| Senior Housing: | Ratio: | Spaces Needed: | |
| Assisted Living: | 0.75 sp/unit | 32 | |
| Independent Living: | 1.25 sp/unit | 78 | |
| Total Needed: | | 109 | 1.05 spaces/unit |
| Restaurant: | Ratio: | Spaces Max.: | |
| 6,000 SF | 4 sp/KSF | 24 | |
| Community Center: | Ratio: | Spaces Needed: | |
| 100,000 SF | 2.5 sp/KSF | 250 | |
| Office: | Ratio: | Spaces Max.: | |
| 50,000 SF | 4 sp/KSF | 200 | (shared with Apartments) |
| Total Parking Needed: | | 1,039 | (less 200 shared = 839) |
| Parking Provided: | | | |
| Garage 1st Floor: | | 277 | |
| Garage 1st Floor: | | 285 | |
| Sr. Head-in (and parallel): | | 15 | |
| On Street Parallel: | | 35 | |
| Under Comm. Center: | | 60 | |
| Shared Giant Eagle: | | 150 | |
| Total Provided | | 822 | |

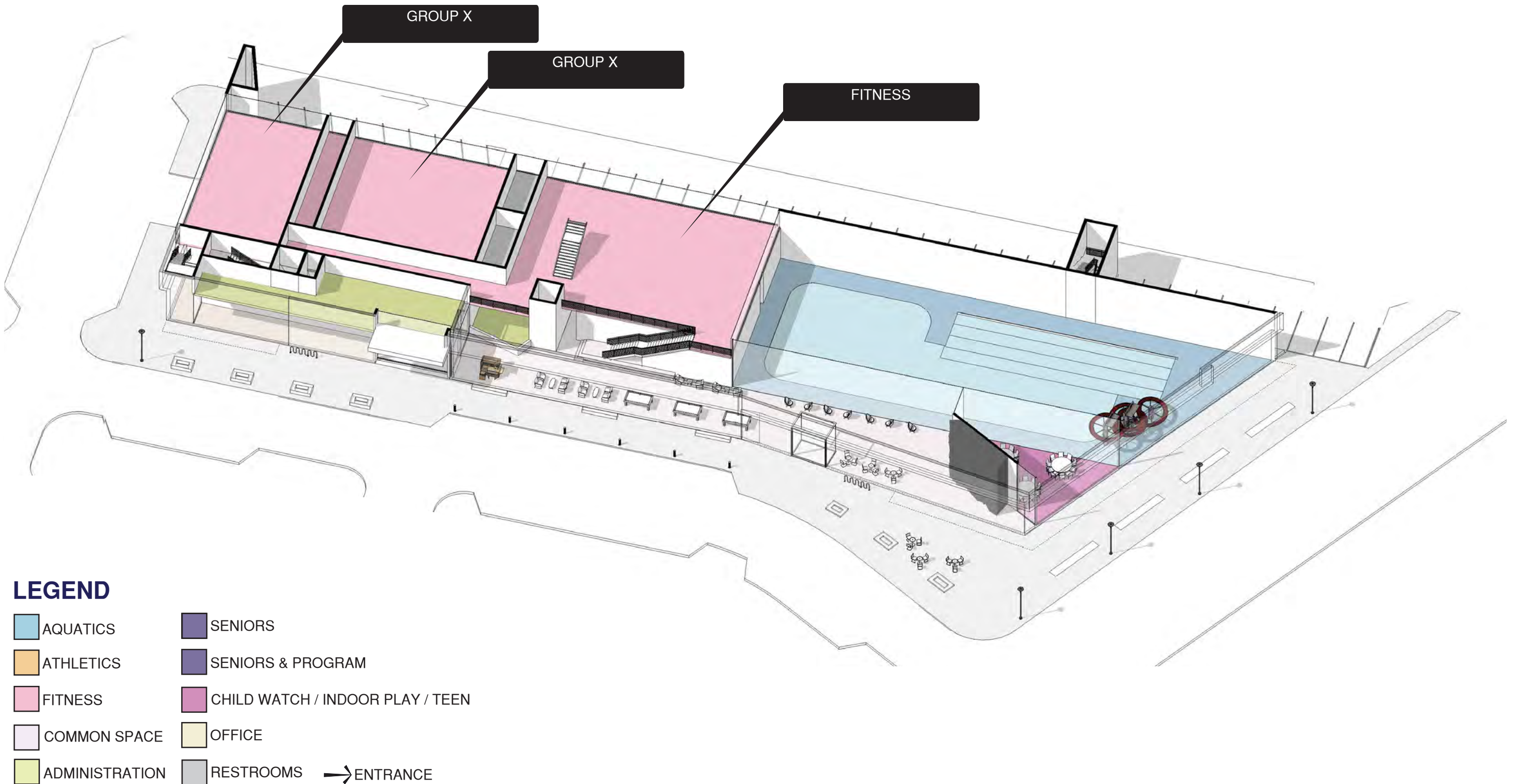
7-LEVEL BUILDING + 60 PARKING STALLS

GROUND LEVEL PLAN / SITE PLAN



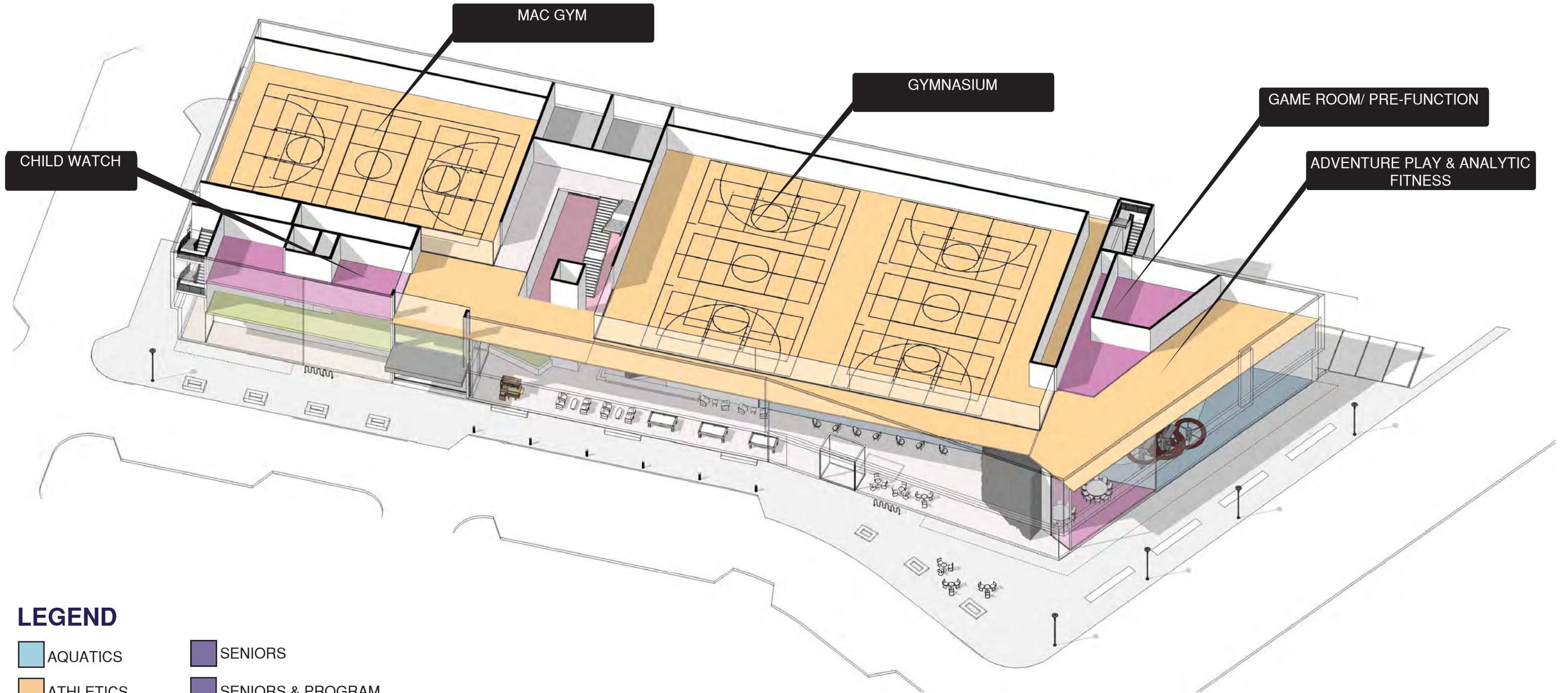
7-LEVEL BUILDING + 60 PARKING STALLS

LEVEL 2 PLAN



7-LEVEL BUILDING + 60 PARKING STALLS

LEVEL 3 PLAN



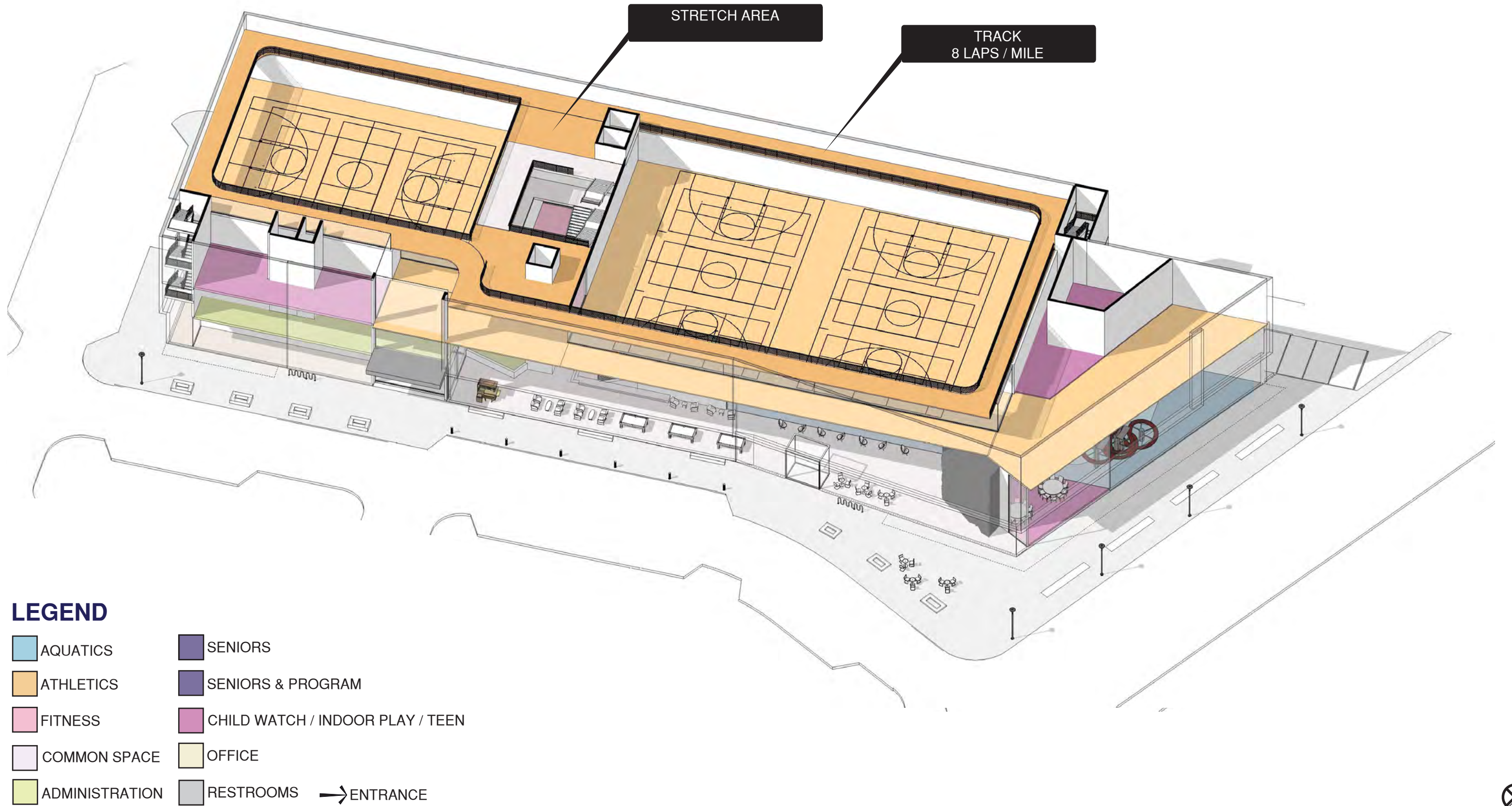
LEGEND

- | | |
|----------------|----------------------------------|
| AQUATICS | SENIORS |
| ATHLETICS | SENIORS & PROGRAM |
| FITNESS | CHILD WATCH / INDOOR PLAY / TEEN |
| COMMON SPACE | OFFICE |
| ADMINISTRATION | RESTROOMS/ LOCKER ROOMS |



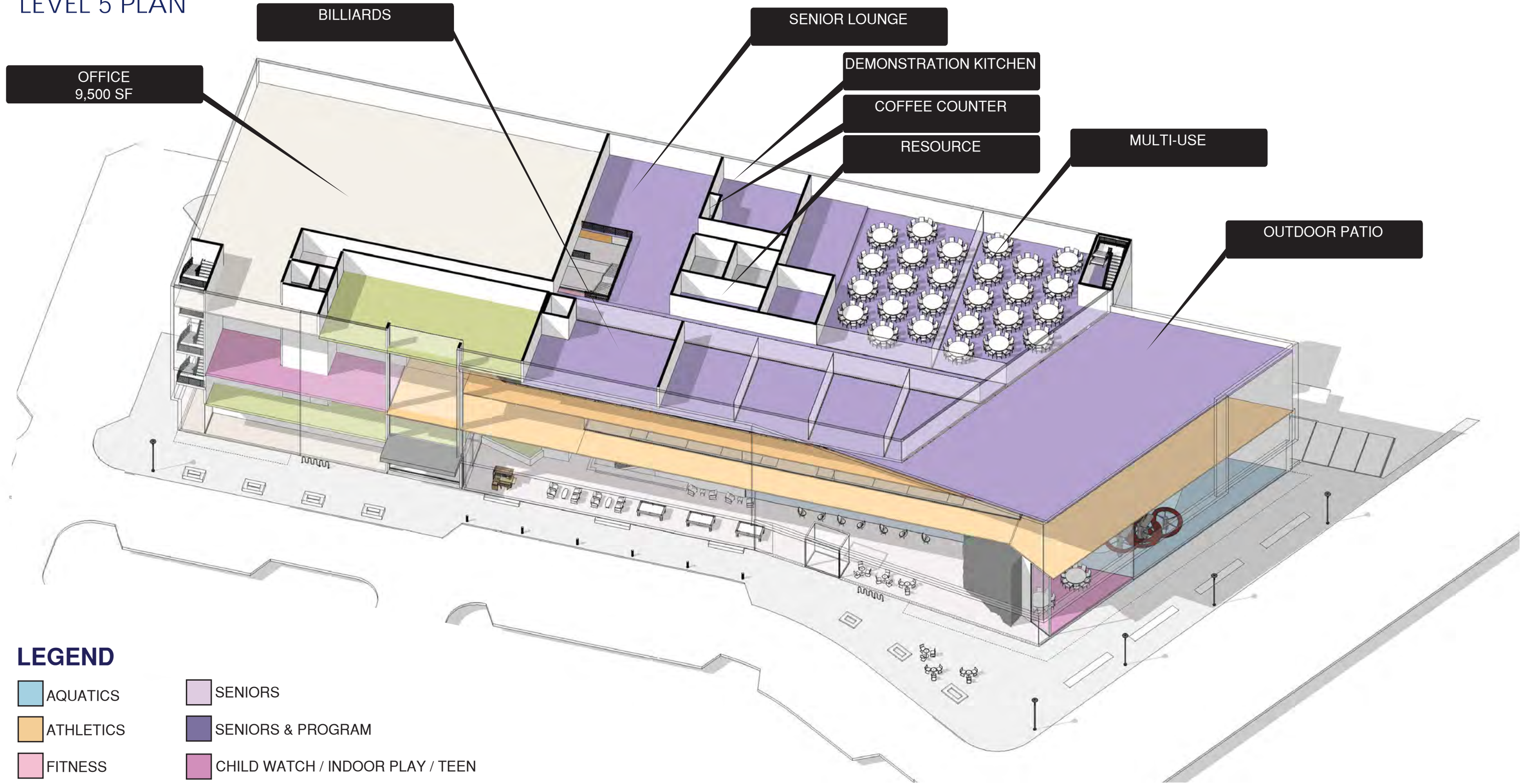
7-LEVEL BUILDING + 60 PARKING STALLS

LEVEL 4 PLAN



7-LEVEL BUILDING + 60 PARKING STALLS

LEVEL 5 PLAN



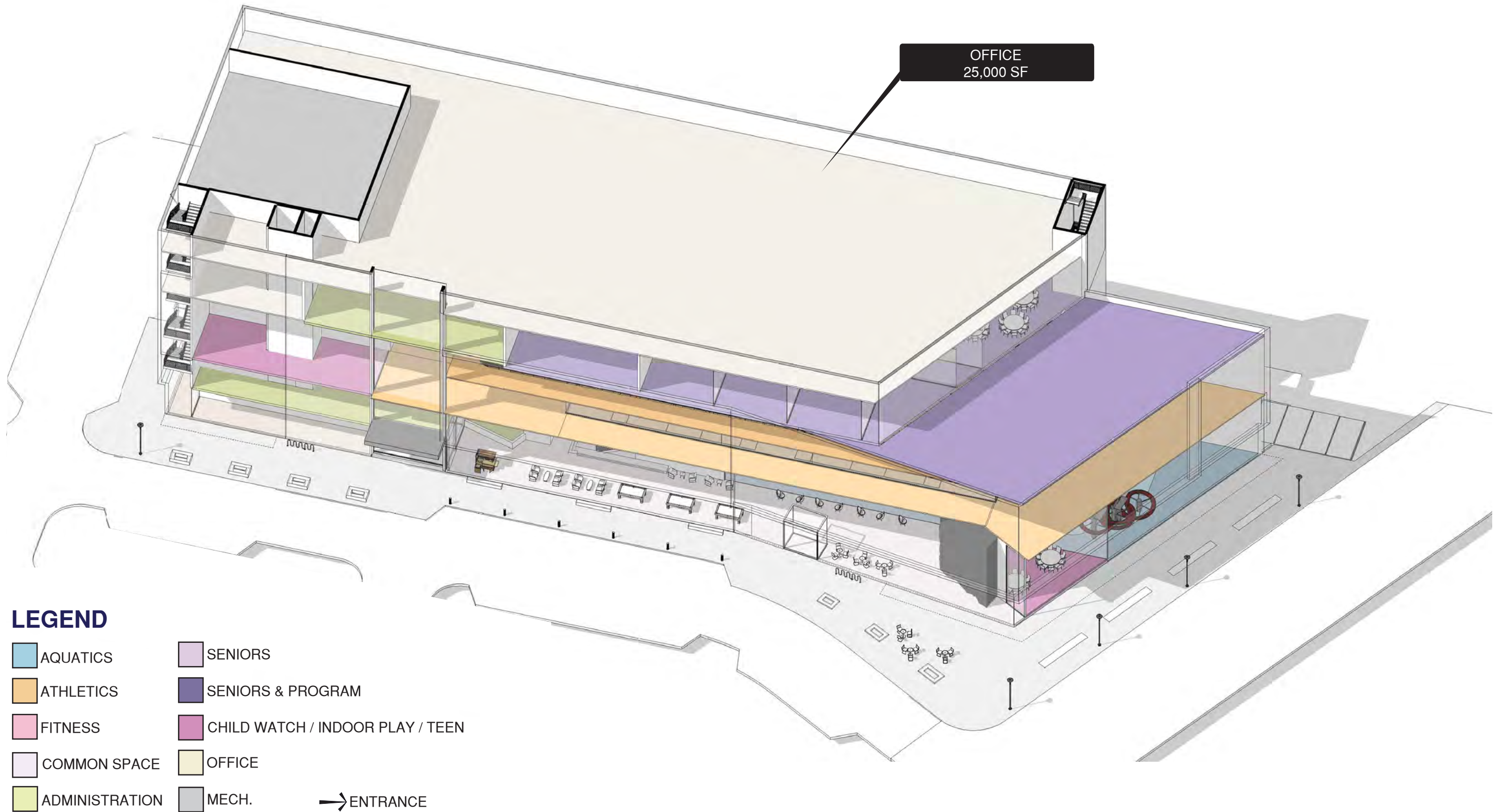
LEGEND

- | | |
|---|---|
| AQUATICS | SENIORS |
| ATHLETICS | SENIORS & PROGRAM |
| FITNESS | CHILD WATCH / INDOOR PLAY / TEEN |
| COMMON SPACE | OFFICE |
| ADMINISTRATION | RESTROOMS |
- ENTRANCE



7-LEVEL BUILDING + 60 PARKING STALLS

LEVEL 6 PLAN



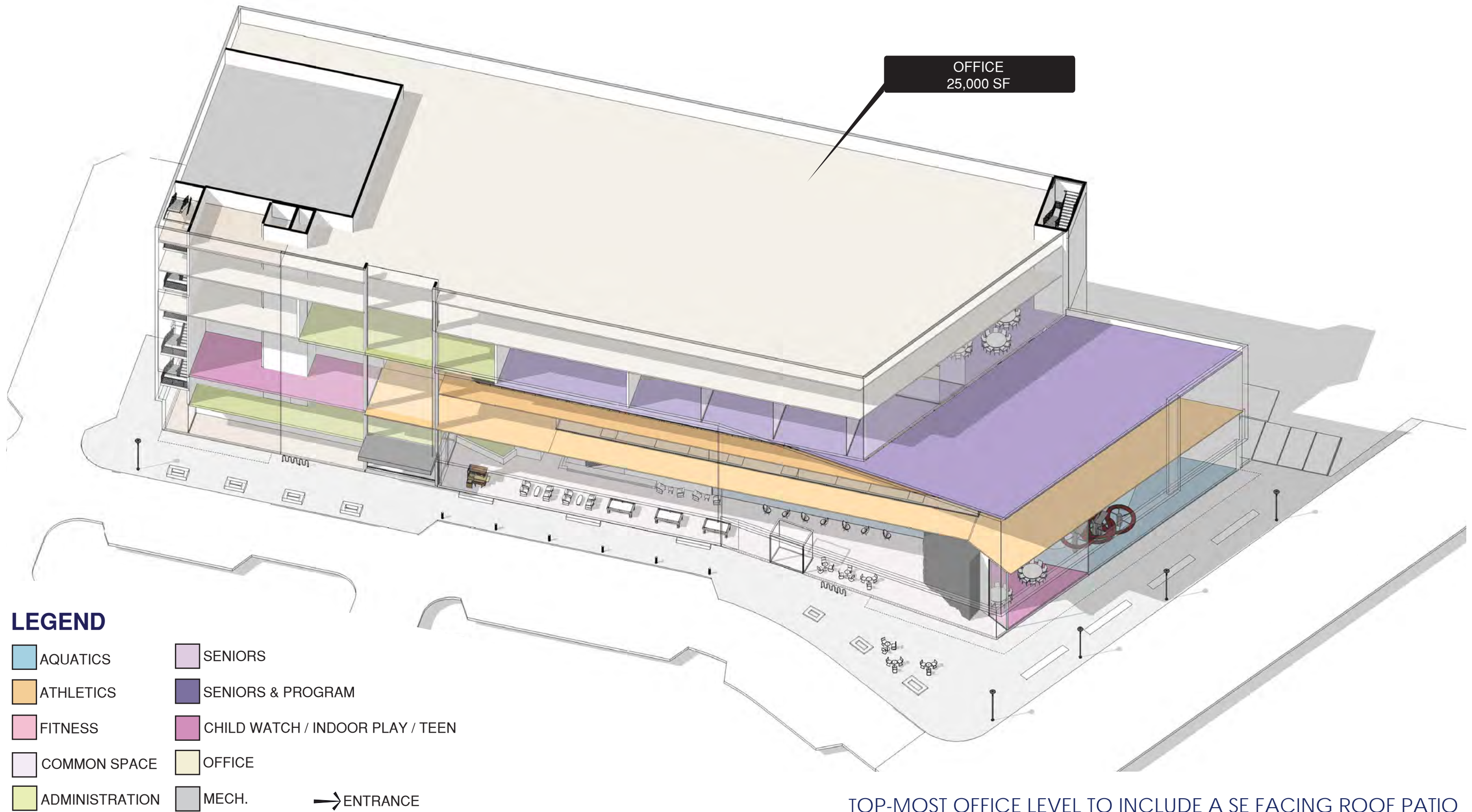
LEGEND

- AQUATICS
 - ATHLETICS
 - FITNESS
 - COMMON SPACE
 - ADMINISTRATION
 - SENIORS
 - SENIORS & PROGRAM
 - CHILD WATCH / INDOOR PLAY / TEEN
 - OFFICE
 - MECH.
- ENTRANCE



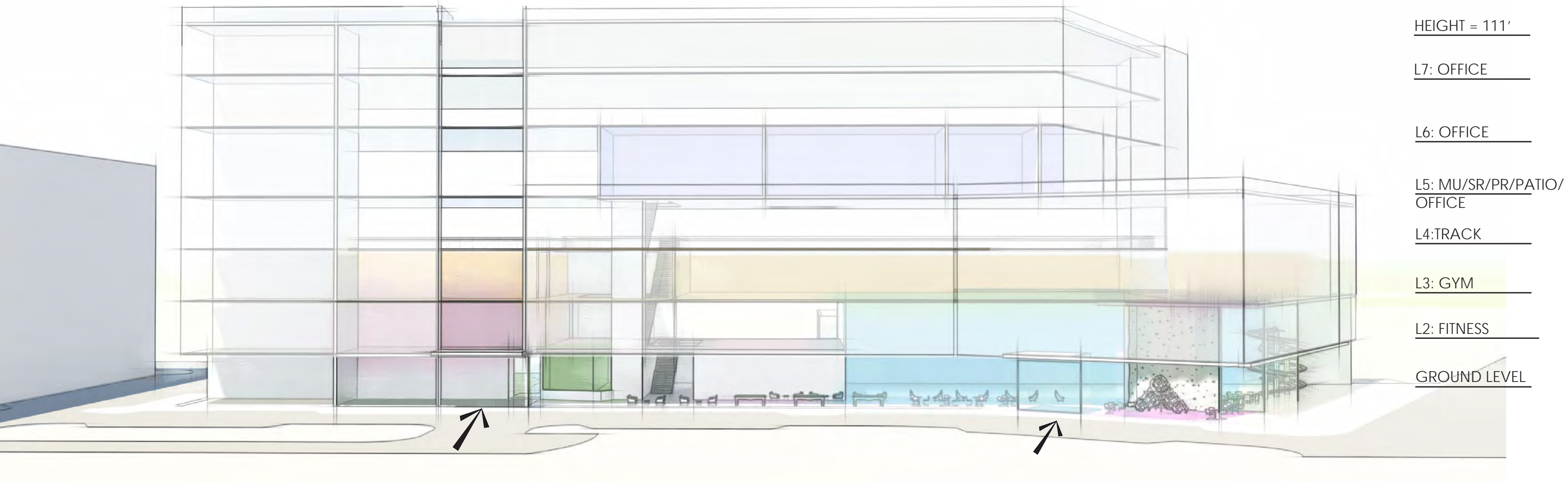
7-LEVEL BUILDING + 60 PARKING STALLS

LEVEL 7 PLAN



7-LEVEL BUILDING + 60 PARKING STALLS

BUILDING MASSING & PROGRAM STACKING



LEGEND

- AQUATICS
- ATHLETICS
- OFFICE
- ADMINISTRATION
- FITNESS
- SENIORS & PROGRAM
- CHILD WATCH / INDOOR PLAY / TEEN
- ENTRANCE



Preliminary Project Budget – Comparison

PRELIMINARY ORDER OF MAGNITUDE BUDGET - MSC SITE & KINGSDALE SITE

| DESCRIPTION | MSC SITE (COMMUNITY CENTER, CITY ADMINISTRATION, POLICE) | KINGSDALE SITE (COMMUNITY CENTER) |
|------------------------------|--|--------------------------------------|
| AREA - SQUARE FEET | 128,700 | 95,300 |
| TOTAL HARD CONSTRUCTION COST | \$68,291,400 | \$43,858,900 |
| TOTAL PROJECT BUDGET | \$76,486,400 | \$50,437,800 |

FOOTNOTES:

1. Assumes construction costs based on current construction year. Assume 3% per year inflation beyond June 2021 for future construction.



City of **Upper
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Community Center Feasibility Study

Finance Sub-Committee
20 Nov. Update

Facility Operations

5a-10p, 7 days per week, 362 days per year

Priority 1 = 91,190 sf

10 core spaces – e.g. Athletics, Aquatics, Fitness, etc

Revenues include:

- Daily Admissions / Drop-in
- Punch Passes
- Memberships
- Recreation Programs
- Rentals
- Vending

Expenses estimated based on staff input & comparable industry rates

UACC cost recovery goal = 80% or better

Admissions / Memberships

Daily Fees & Value Packs (10 visits)

- Facility Admission / Child Watch / Drop-in Fitness
- Toddler (3 under), Child (4-17), Adult (18-62), Senior (62+)
- Res / NR differential rates – 30% premium

Memberships

- Individuals, Couples, Families (4 ppl), Seniors
- Monthly / Annual Rates – 20% discount
- Res / NR differential rates – 30% premium
- Basic / Premier options for all age segments
- Seniors have additional rates for Social or Healthy Lifestyle options
- Compared market rates from similar providers
 - Mason, Dublin, Westerville, Worthington

Membership Rates

| Membership Type | Rate Type | Resident | | Non-Resident | | Description |
|--------------------------|-------------|-----------|-------------|--------------|-------------|---|
| | | Monthly | Annual | Monthly | Annual | |
| Basic Member | Individual | \$ 27.00 | \$ 259.00 | \$ 35.10 | \$ 336.70 | Unlimited use of facility during open recreation times Priority registration for most programs / classes (1 wk) |
| | Couple | \$ 46.00 | \$ 442.00 | \$ 59.80 | \$ 574.60 | |
| | Family of 4 | \$ 70.00 | \$ 672.00 | \$ 91.00 | \$ 873.60 | |
| | Senior | \$ 20.00 | \$ 192.00 | \$ 26.00 | \$ 249.60 | |
| Premier Member | Individual | \$ 45.00 | \$ 432.00 | \$ 58.50 | \$ 561.60 | Unlimited use of the Facility during all open recreation times Priority registration on most programs/classes (1 wk) Premier member-only extended hours 10 free guest passes Free Child Watch package for children ages 2-12 Drop-in Group Fitness classes package |
| | Couple | \$ 78.00 | \$ 749.00 | \$ 101.40 | \$ 973.70 | |
| | Family of 4 | \$ 119.00 | \$ 1,142.00 | \$ 154.70 | \$ 1,484.60 | |
| | Senior | \$ 34.00 | \$ 326.00 | \$ 44.20 | \$ 423.80 | |
| Senior Social | Senior | - | \$ 48.00 | - | \$ 62.40 | Access to senior lounge area for social activities |
| Senior Healthy Lifestyle | Senior | - | \$ 96.00 | - | \$ 124.80 | Use of full facility during off-peak times |
| Additional Child | Family | \$ 10.00 | \$ 96.00 | \$ 13.00 | \$ 124.80 | Each additional child added to family membership |

Membership Market

Utilized 12-Minute Drivetime

Total Population = 229,035

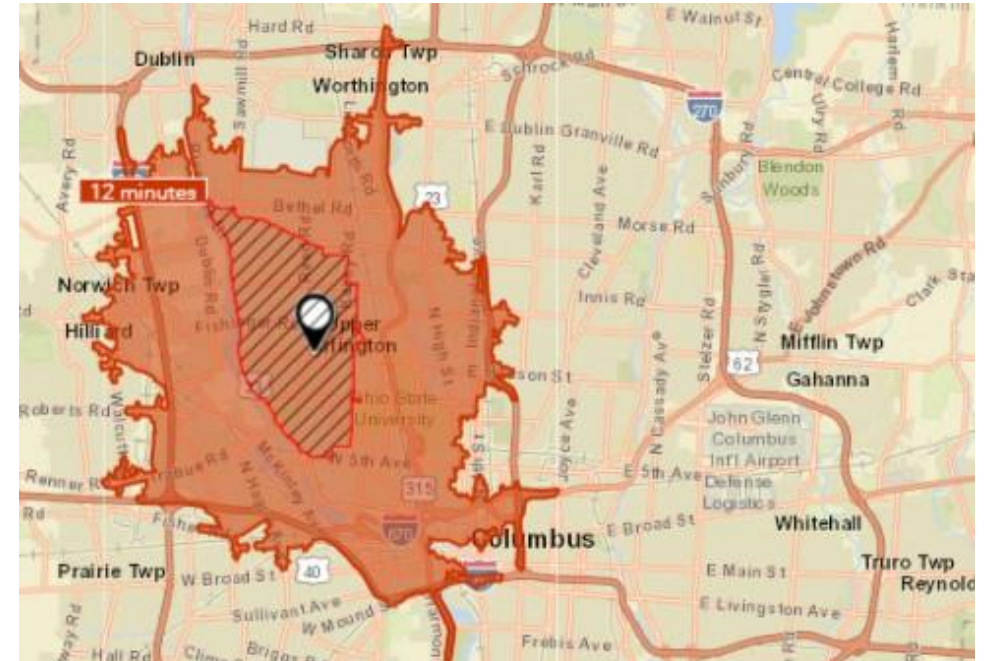
- Ages 0-18: 17%
- Ages 19-59: 65%
- Ages 60+: 18%

Assumptions: Family of 4, couples 30%

Market capture of 3% = 6,871 individuals

- Resident 85% / Non-Resident 15%
- Basic 60% / Premier 40%
- Monthly 60% / Annual 40%

Appx 5,840 residents (16% of City pop)



| | Total Passes | Basic | Premier |
|---------------|--------------|--------------|--------------|
| Families of 4 | 598 | 359 | 239 |
| Single Adults | 2,269 | 1,361 | 908 |
| Couples | 486 | 292 | 194 |
| Seniors | 1,238 | 743 | 495 |
| Total | 4,591 | 2,755 | 1,836 |

Pro Forma Summary – Full Potential

Pro Forma Revenues & Expenditures

UPPER ARLINGTON COMMUNITY CENTER
BASELINE: REVENUES AND EXPENDITURES

| Revenues | 1st Year | 2nd Year | 3rd Year | 4th Year | 5th Year | 6th Year |
|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Passes | \$2,282,644.20 | \$2,396,776.41 | \$2,492,647.47 | \$2,592,353.37 | \$2,670,123.97 | \$2,750,227.68 |
| Youth Programs | \$388,449.00 | \$407,871.45 | \$424,186.31 | \$441,153.76 | \$454,388.37 | \$468,020.02 |
| Adult Programs | \$124,665.00 | \$130,898.25 | \$136,134.18 | \$141,579.55 | \$145,826.93 | \$150,201.74 |
| Seniors | \$296,228.00 | \$311,039.40 | \$323,480.98 | \$336,420.22 | \$346,512.82 | \$356,908.21 |
| Aquatics | \$85,855.00 | \$90,147.75 | \$93,753.66 | \$97,503.81 | \$100,428.92 | \$103,441.79 |
| Health & Wellness | \$126,845.00 | \$133,187.25 | \$138,514.74 | \$144,055.33 | \$148,376.99 | \$152,828.30 |
| Therapeutic Recreation | \$8,070.00 | \$8,473.50 | \$8,812.44 | \$9,164.94 | \$9,439.89 | \$9,723.08 |
| Rental / Other | \$87,885.00 | \$92,279.25 | \$95,970.42 | \$99,809.24 | \$102,803.51 | \$105,887.62 |
| Total | \$3,400,641.20 | \$3,570,673.26 | \$3,713,500.19 | \$3,862,040.20 | \$3,977,901.40 | \$4,097,238.45 |

| Expenditures | 1st Year | 2nd Year | 3rd Year | 4th Year | 5th Year | 6th Year |
|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel Services | \$1,846,572.23 | \$1,920,435.12 | \$1,997,252.53 | \$2,077,142.63 | \$2,160,228.34 | \$2,246,637.47 |
| Supplies | \$173,500.00 | \$178,705.00 | \$184,066.15 | \$189,588.13 | \$195,275.78 | \$201,134.05 |
| Other Services & Charges | \$1,118,476.62 | \$1,163,215.69 | \$1,209,744.32 | \$1,258,134.09 | \$1,308,459.45 | \$1,360,797.83 |
| Total | \$3,138,548.86 | \$3,262,355.81 | \$3,391,063.00 | \$3,524,864.85 | \$3,663,963.57 | \$3,808,569.35 |

| Capital Outlay | 1st Year | 2nd Year | 3rd Year | 4th Year | 5th Year | 6th Year |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Maintenance Endowment Fund (5% of revenue) | \$170,032.06 | \$178,533.66 | \$185,675.01 | \$193,102.01 | \$198,895.07 | \$204,861.92 |
| Total | \$170,032.06 | \$178,533.66 | \$185,675.01 | \$193,102.01 | \$198,895.07 | \$204,861.92 |

| | | | | | | |
|--|-------------|--------------|--------------|--------------|--------------|-------------|
| Total Gain / Loss (less Maint. Endowment Fund) | \$92,060.28 | \$129,783.78 | \$136,762.19 | \$144,073.33 | \$115,042.77 | \$83,807.17 |
|--|-------------|--------------|--------------|--------------|--------------|-------------|

| | | | | | | |
|----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Total Cost Recovery | 103% | 104% | 104% | 104% | 103% | 102% |
|----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|

This forecast represents near full potential for the site and may be subject to change based on size of the final design, partnerships, and participation levels. This model assumes a 3% market capture for memberships and programs achieving 70% of max capacity. The expected cost recovery range could be between 75%-105%.

Pro Forma Summary – Conservative

Pro Forma Revenues & Expenditures

UPPER ARLINGTON COMMUNITY CENTER

BASELINE: REVENUES AND EXPENDITURES

| Revenues | 1st Year | 2nd Year | 3rd Year | 4th Year | 5th Year | 6th Year |
|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Passes | \$1,514,569.60 | \$1,590,298.08 | \$1,653,910.00 | \$1,720,066.40 | \$1,771,668.40 | \$1,824,818.45 |
| Youth Programs | \$276,358.00 | \$290,175.90 | \$301,782.94 | \$313,854.25 | \$323,269.88 | \$332,967.98 |
| Adult Programs | \$88,383.00 | \$92,802.15 | \$96,514.24 | \$100,374.81 | \$103,386.05 | \$106,487.63 |
| Seniors | \$209,639.00 | \$220,120.95 | \$228,925.79 | \$238,082.82 | \$245,225.30 | \$252,582.06 |
| Aquatics | \$70,615.00 | \$74,145.75 | \$77,111.58 | \$80,196.04 | \$82,601.92 | \$85,079.98 |
| Health & Wellness | \$126,845.00 | \$133,187.25 | \$138,514.74 | \$144,055.33 | \$148,376.99 | \$152,828.30 |
| Therapeutic Recreation | \$5,610.00 | \$5,890.50 | \$6,126.12 | \$6,371.16 | \$6,562.30 | \$6,759.17 |
| Rental / Other | \$46,012.50 | \$48,313.13 | \$50,245.65 | \$52,255.48 | \$53,823.14 | \$55,437.83 |
| Total | \$2,338,032.10 | \$2,454,933.71 | \$2,553,131.05 | \$2,655,256.30 | \$2,734,913.98 | \$2,816,961.40 |

| Expenditures | 1st Year | 2nd Year | 3rd Year | 4th Year | 5th Year | 6th Year |
|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel Services | \$1,846,431.83 | \$1,920,289.11 | \$1,997,100.67 | \$2,076,984.70 | \$2,160,064.09 | \$2,246,466.65 |
| Supplies | \$156,500.00 | \$161,195.00 | \$166,030.85 | \$171,011.78 | \$176,142.13 | \$181,426.39 |
| Other Services & Charges | \$961,660.14 | \$1,000,126.55 | \$1,040,131.61 | \$1,081,736.87 | \$1,125,006.35 | \$1,170,006.60 |
| Total | \$2,964,591.98 | \$3,081,610.66 | \$3,203,263.13 | \$3,329,733.35 | \$3,461,212.56 | \$3,597,899.65 |

| Capital Outlay | 1st Year | 2nd Year | 3rd Year | 4th Year | 5th Year | 6th Year |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Maintenance Endowment Fund (5% of revenue) | \$116,901.61 | \$122,746.69 | \$127,656.55 | \$132,762.81 | \$136,745.70 | \$140,848.07 |
| Total | \$116,901.61 | \$122,746.69 | \$127,656.55 | \$132,762.81 | \$136,745.70 | \$140,848.07 |

| | | | | | | |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Total Gain / Loss (less Maint. Endowment Fund) | (\$743,461.48) | (\$749,423.64) | (\$777,788.63) | (\$807,239.87) | (\$863,044.28) | (\$921,786.31) |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|

| | | | | | | |
|----------------------------|------------|------------|------------|------------|------------|------------|
| Total Cost Recovery | 76% | 77% | 77% | 77% | 76% | 75% |
|----------------------------|------------|------------|------------|------------|------------|------------|

This forecast represents a 33% reduction to the original membership forecast, a 50% reduction in daily admissions / value packs, participation rate of 50% of program capacity, and reduction to the rentals forecast of 33%-50%.

Upcoming Dates

Task Force

November 12, 7:00 pm

Community Survey

November 16-20

Finance Sub-Committee

November 17, 12:00 pm

Facilities Sub-Committee

December 2, 4:00 pm

Community Meeting

December 2, 7:00 pm

Task Force

December 9, 7:00 pm

Council Presentation

December 16, 7:30 pm

Council Presentation

January 11, 7:30 pm



Thank You



City of **Upper
Arlington**[®]