

City of *Upper*
Arlington[®]

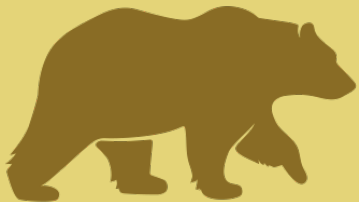
Community Center Feasibility Study

Community Meeting
02 Dec. 2020



OVERVIEW OF PRESENTATION

1. Project Overview
2. What have we learned?
 - a. Phase 1 conclusions
 - b. Phase 2 Insights
3. Where are we now?
4. How do we pay for it?
5. Next Steps



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Introductions

Consultant Team



Community Center Feasibility Task Force





Project Overview



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Purpose

Phase I:

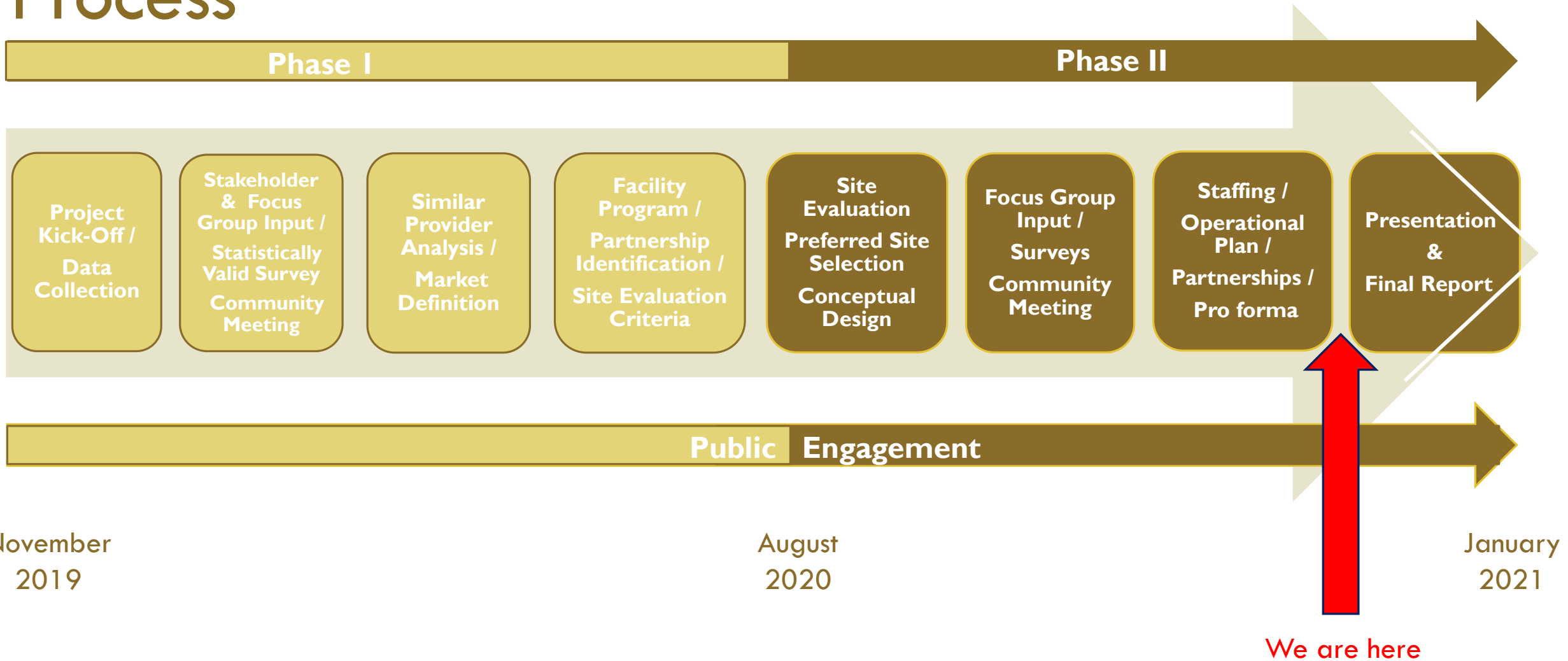
Is a community center needed and desired by the community?

Phase II:

If yes, what should the community center look like (programming, location, operations, funding, etc.)?



Process



Schedule: December 2020 – January 2021

Community Meeting

December 2



We are here

Taskforce Meeting

December 9

Council Presentation

December 16

Council Presentation

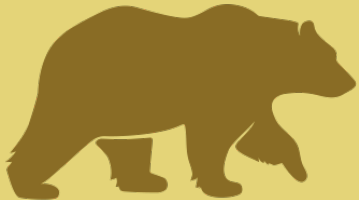
January 11

Feasibility Study Report

January



What have we learned? Phase I Conclusions



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Phase 1

Phase 1 Community Engagement

Program development

Identify potential locations

Evaluate and score the potential locations

Select preferred locations



Phase 1 Community Engagement

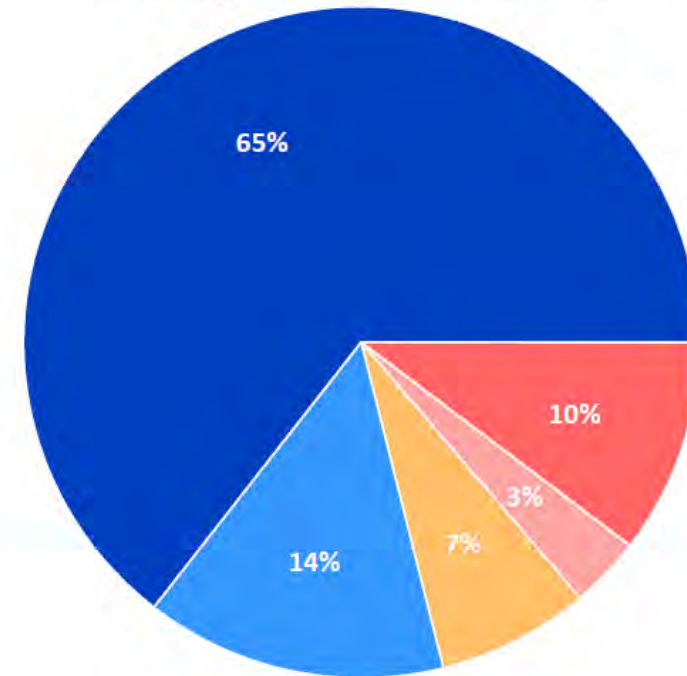
- 27 Interviews of 41 Stakeholders
- 12 Community Pop-Up Events Engaging ~460 Residents
- Community meeting 11.12.19
- Needs assessment survey: 632 completed surveys



Support of a Community Center if Funded Without a Tax Increase

1. Supportive (79%)
2. Unsupportive (13%)
3. Neutral (07%)

Q7. How strongly would you support the construction of a community center that included the features most important to your household, if it could be accomplished without increasing taxes on residents?
by percentage of respondents (without "not provided")



■ Very Supportive ■ Somewhat Supportive ■ Neutral ■ Somewhat Unsupportive ■ Not Supportive At All

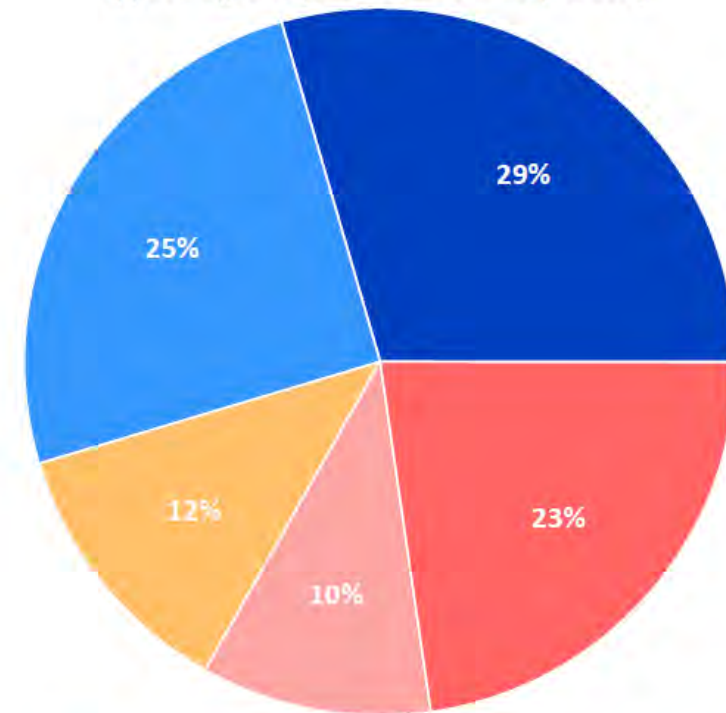
Source: ETC Institute (2020)

Support of Community Center With a Tax Increase

Q8. How strongly would you support the construction of a community center that included the features most important to your household, if it required increasing taxes?

by percentage of respondents (without "not provided")

1. Supportive (54%)
2. Unsupportive (33%)
3. Neutral (12%)



■ Very Supportive ■ Somewhat Supportive ■ Neutral ■ Somewhat Unsupportive ■ Not Supportive At All

Source: ETC Institute (2020)



**Phase 1 ended with
two key mile-stones...**



Is there support for a community center?

YES!



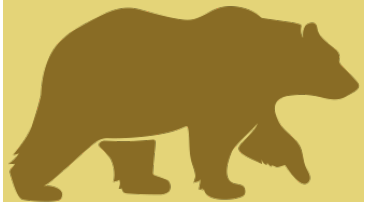
and

Visioning and Programming



Phase 2 Insights

Sites Evaluation



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Potential Sites Evaluation

Site control

Protects existing parkland

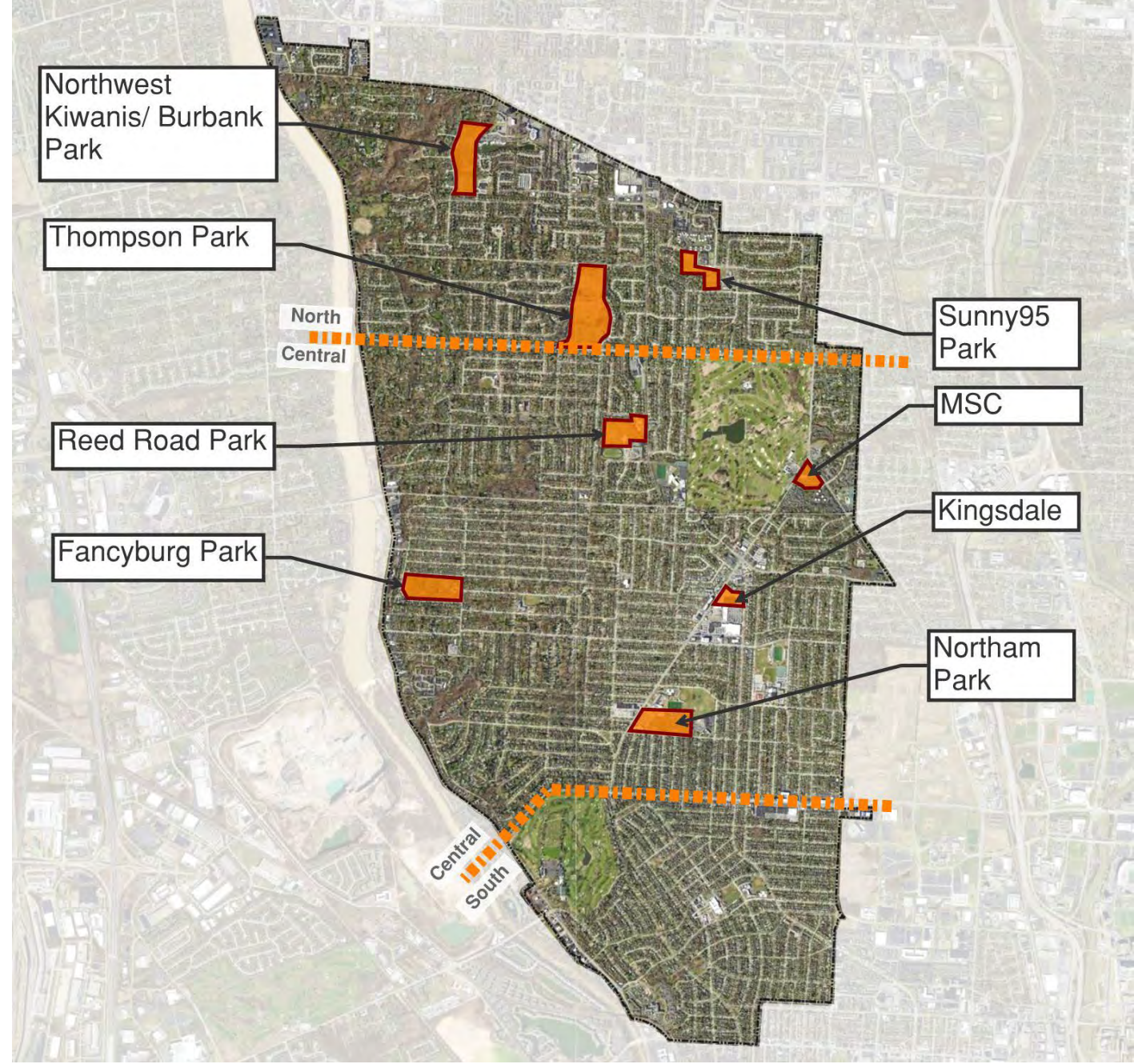
Ability for creative funding

Accessible to all modes of
transportation

Supports multigenerational use

- Seniors
- Middle & high school students

Central location



SITE NAME	SITE AREA (acres)	SITE AREA NOTES	SITE CONTROL	PRELIMINARY SITE EVALUATION											Total	Rank
				Factor (2)	LOCATION PROTECTS EXISTING PARKLAND	Factor (1.5)	LOCATION HAS ABILITY FOR CREATIVE FUNDING	Factor (1.5)	LOCATION IS ACCESSIBLE TO ALL MODES OF TRANSPORTATION	Factor (1)	LOCATION SUPPORTS MULTIGENERATIONAL USE, PARTICULARLY SENIORS AND MIDDLE/ HIGH SCHOOL STUDENTS	Factor (1)	SITE IS CENTRALLY LOCATED	Factor (2)		
Fancyburg Park	23		5	10	1	1.5	1	1.5	3	3	2	2	3	6	24	5
Kingsdale	6.2	Integrated with mixed use development	4	8	5	7.5	5	7.5	5	5	5	5	5	10	43	1
MSC	7.4	Integrated with city administration, terminates view from Southbound Kenny Rd.	5	10	4	6	5	7.5	4	4	3	3	4	8	38.5	2
Northam Park	23		5	10	1	1.5	3	4.5	5	5	5	5	5	10	36	3
Northwest Kiwanis Park/ Burbank Park	27.6		5	10	1	1.5	1	1.5	2	2	2	2	1	2	19	8
Reed Road Park	18.8	Site access and parking is through school property; ballfields are part of school programming; ac. includes fire	3	6	1	1.5	3	4.5	2	2	3	3	4	8	25	4
Sunny95 Park	14.7	Limited access, deep within neighborhood.	5	10	1	1.5	1	1.5	3	3	2	2	1	2	20	7
Thompson Park	49.4		5	10	1	1.5	1	1.5	2	2	2	2	2	4	21	6
			City owned (5), control via a partner (5), or no control requiring acquisition (1); developer partner opportunity (3).		Development would not reduce existing parkland (5), or development would reduce existing parkland (1)		Location can be part of a TIF, partnership, or other creative funding mechanism (5); no creative funding mechanism available related to site location (1);		Location is accessible via walking, bike, public transportation immediately adjacent, and cars (5); less than all modes above and/ or limitations to access (range 1-4)		Location is conducive to being accessible for both seniors and students (5); location may be more limited to access by either or both groups (range 1-4)		Rate central location (range 1-5)			

Footnotes

1. Ohio State University adjacent property: OSU ownership and not available.
2. Griggs Reservoir Park: city of Columbus ownership and not available.
3. Tremont Center: private ownership, not currently available, well-tenanted with local businesses.
4. Tree of Life: private ownership, not currently available; zoning not compatible.
5. Smith Nature Park: Insufficient acreage, and significant natural features.
6. Miller Park: Insufficient acreage, and significant natural features.
7. Senior Center: Insufficient acreage without absorbing adjacent Board of Education owned property and existing recreation facilities.

Preferred Sites Selection

1. Kingsdale: 43 pts.

2. MSC: 38.5 pts.



Preferred Sites Evaluation

Acquisition Cost

Development Cost

Central Location

Infrastructure/ Stormwater Issues

Environmental Issues

Vehicle Access

Walk, Bike, and Transit Access

Parking Considerations

Zoning/ Neighborhood Compatibility

Ability to Expand

Partnership Opportunities

Achieves other Community/ Economic Goals

PREFERRED SITE EVALUATION																											
SITE NAME	SITE SIZE (Parcel Acres)	SITE SIZE (potential building area acres)	SITE ACQUISITION COST	Weight Factor (1.5) / Score	SITE/BUILDING DEVELOPMENT COST	Weight Factor (1.2) / Score	SITE IS CENTRALLY LOCATED	Weight Factor (1.2) / Score	INFRASTRUCTURE/ STORMWATER CONSIDERATIONS	Weight Factor (1) / Score	ENVIRONMENTAL CONSIDERATIONS	Weight Factor (1) / Score	ACCESSIBILITY - VEHICULAR	Weight Factor (1) / Score	ACCESSIBILITY - WALKABLE	Weight Factor (1.2) / Score	PARKING CONSIDERATIONS	Weight Factor (1.1) / Score	ZONING / NEIGHBORHOOD COMPATIBILITY	Weight Factor (1.2) / Score	ABILITY TO EXPAND AND GROW	Weight Factor (1) / Score	PARTNERSHIP OPPORTUNITIES	Weight Factor (1) / Score	ACHIEVES OTHER COMMUNITY GOALS/ECONOMIC GOALS	Weight Factor (1.1) / Score	Total Score
Kingsdale	6.2	6.2	3	4.5	3	3.6	5	6	3	3	5	5	5	5	5	6	5	5.5	5	6	2	2	3	3	3	3.3	52.9
MSC	7.4	7.4	5	7.5	4	4.8	4	4.8	3	3	3	3	4	4	4	4.8	4	4.4	4	4.8	3	3	3	3	3	3.3	50.4

Preferred Sites Scoring

1. Kingsdale: 52.9 pts.

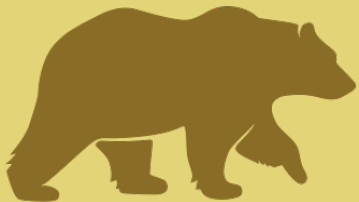
2. MSC: 50.4 pts.





Phase 2

Preliminary concept development



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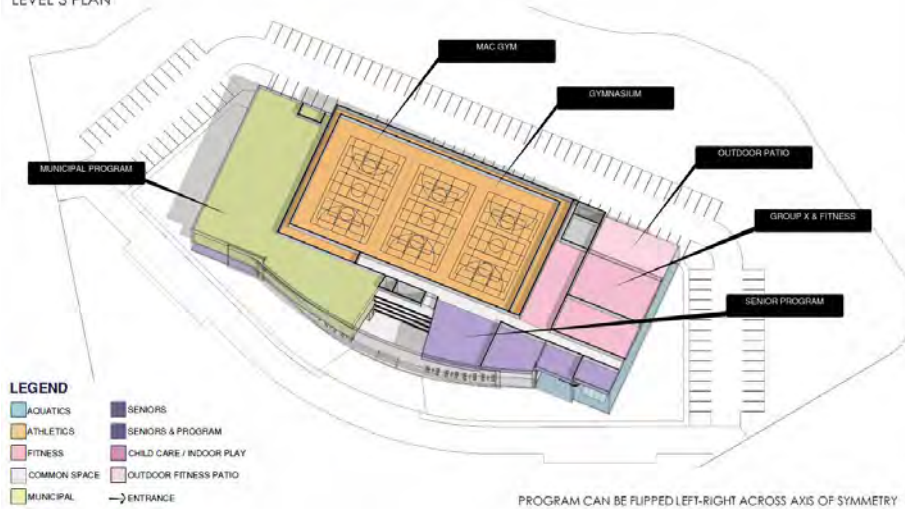
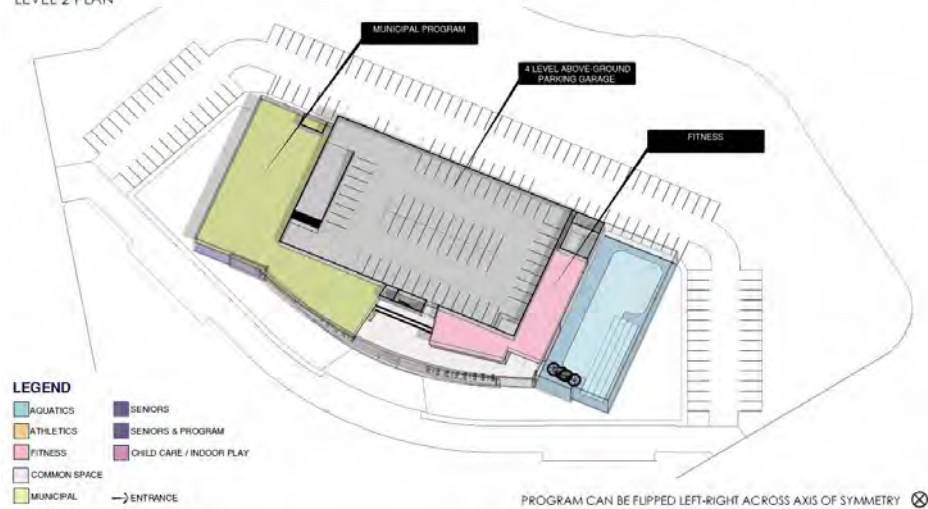
Preliminary Concept Development MSC



LEVEL 2 PLAN



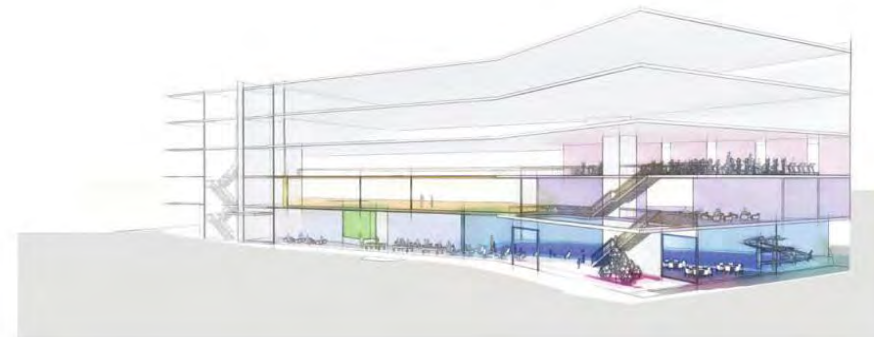
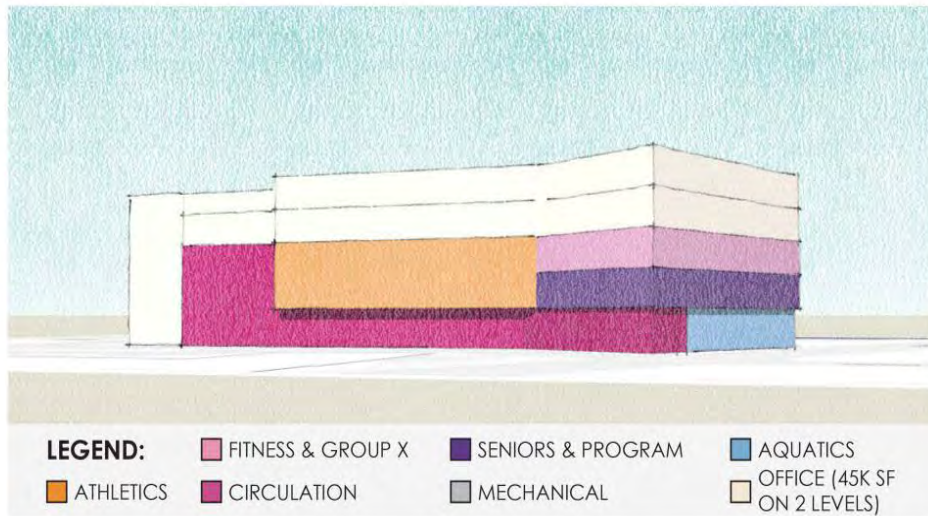
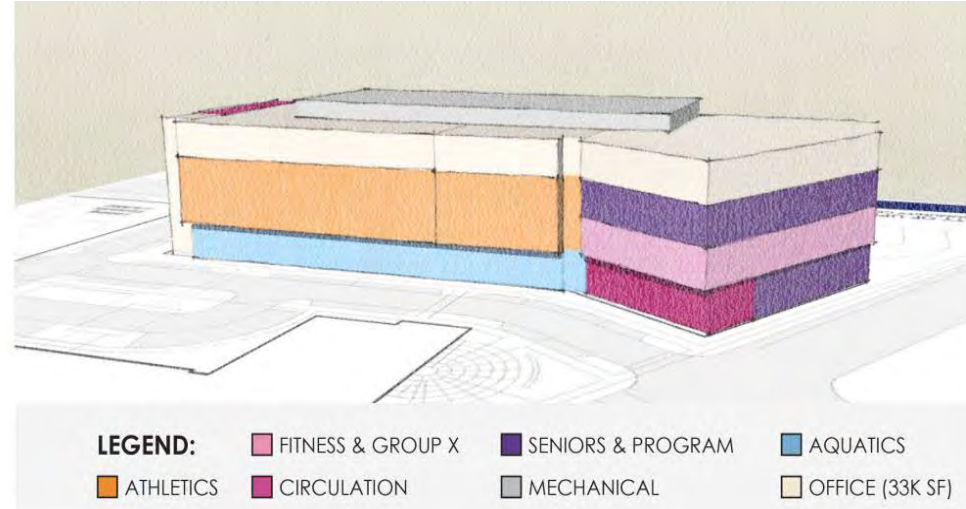
LEVEL 3 PLAN



Preliminary Concept Development Kingsdale



Preliminary Concept Development Kingsdale



Preliminary Project Budget – Comparison

PRELIMINARY ORDER OF MAGNITUDE BUDGET - MSC SITE & KINGSDALE SITE

12/2/2020

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
SOFT COSTS (1)	\$8,195,000	\$6,578,900
TOTAL PROJECT BUDGET (2)	\$76,486,400	\$50,437,800
ESCALATION (3)	\$5,736,480	\$3,782,835
TOTAL PROJECT BUDGET WITH ESCALATION	\$82,222,880	\$54,220,635

FOOTNOTES:

1. Soft Costs include Professional Services Fees (architects/engineers, specialty consultants, legal, etc.), Furnishings and Equipment, and Owner Contingency.
2. Project Budget includes 10% Design Contingency, 3% Construction Contingency, and 3% Owner Contingency.
3. Escalation is factored at 7.5% (2.5 years at 3% per year)



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Phase 2

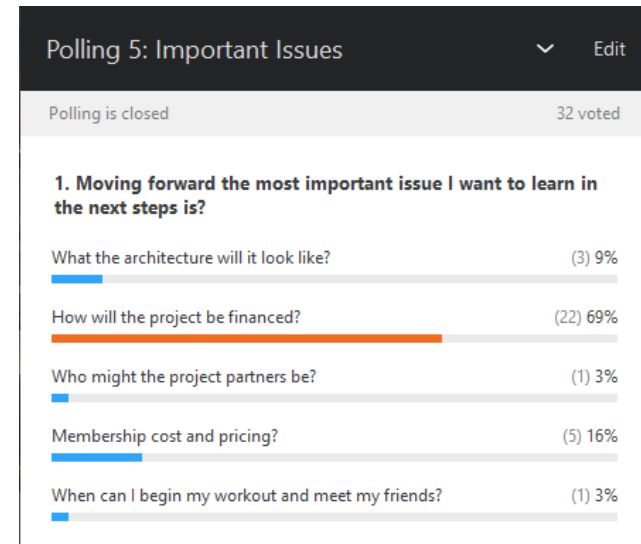
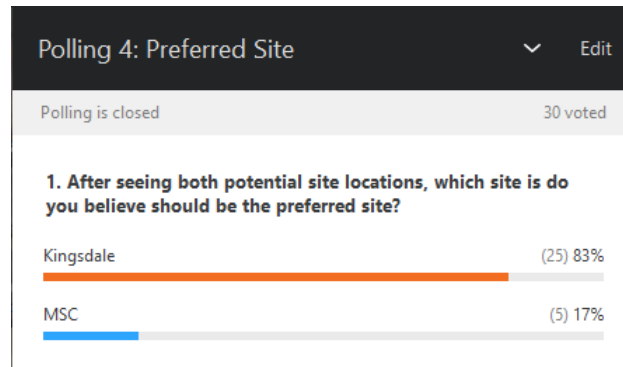
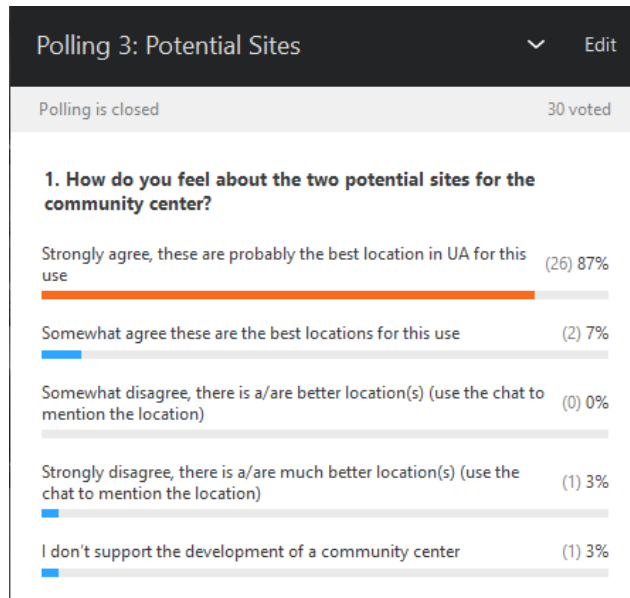
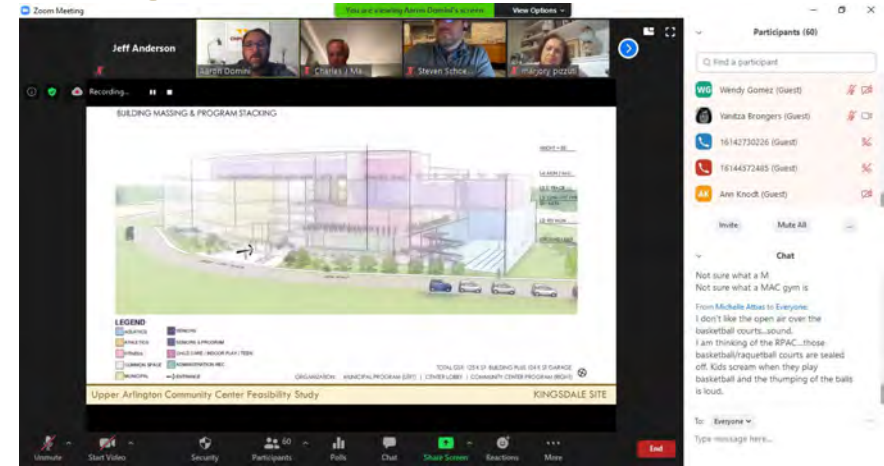
Community Insights

Phase 2 Community Engagement Summary

- 5 stakeholder meetings
- Community meeting #3
- Statistically valid survey
- Online survey
- Taskforce meetings

10/02/2020 Community Meeting

- Live polling
- Breakout rooms session
- Q+A session



Survey: Highlights

- Statistically valid telephone survey of 300 randomly selected registered voters
- +/- 5.65% sampling error, 95% confidence level
(If repeated, responses would be within +/- 5.65% of those obtained here, 95 times out of 100)
- An online version was also fielded, with 1,609 responses
- Online responses generally consistent with telephone survey

Statistically Valid Survey

Q. 11B. Do you support or oppose locating the proposed new community center at the site of the vacant Macy's building at Kingsdale Mall, which would cost the city about \$50 million dollars?

74.8% Support
16.4 Oppose
8.8 Unsure/no answer

Q. 12B. Do you support or oppose locating the proposed new community center at the site of the current city administration building on Tremont Road, which would require a new consolidated building to be constructed so the site could accommodate both the community center and city offices, and would cost the city about \$75 million dollars?

23% Support
70.6 Oppose
6.5 Unsure/no answer

Survey: Key Takeaways

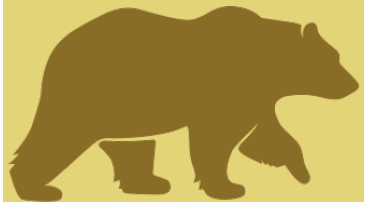
- Awareness of the CCFTF study process very high:..... **70.5%**
- Strong support for the City constructing a community center:..... **75.1%**
- **Strong support for including Senior Center** programming & facilities:..... **69.6%**
 - Current senior center is underserving residents: 3% reported frequent use of senior center, while 25% respondents were age 60+.
- Former Macy's site at Kingsdale is the preferred location:
 - When cost was included in the question:..... **74.8%**
 - When cost was not included in the question:..... **82.1%**
- Support for including office space to offset operating & maintenance costs:... **68.3%**

If a community center issue was placed on the ballot:


- Voters would support the City issuing up to \$55 million in bonds—without raising any new taxes—to construct a community center: **74.55%**
- Voter support of a 30-year, 1/2 mill property tax increase is less but still positive:..... **63.7%**
 - online survey voter support notably lower:..... **54.02%**



Where are we now?



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**Kingsdale is the preferred location for
design, cost, and implementation
moving forward**

Preferred Location: Kingsdale

- Value/ Cost
- Site location
- Access and traffic management
- Developer partnership
- Revenue opportunities (office lease)
- Community preferred location



Where are we now?

Refined location concepts

Construction cost analysis

Preferred Location

Cost

Partnerships

Membership Cost

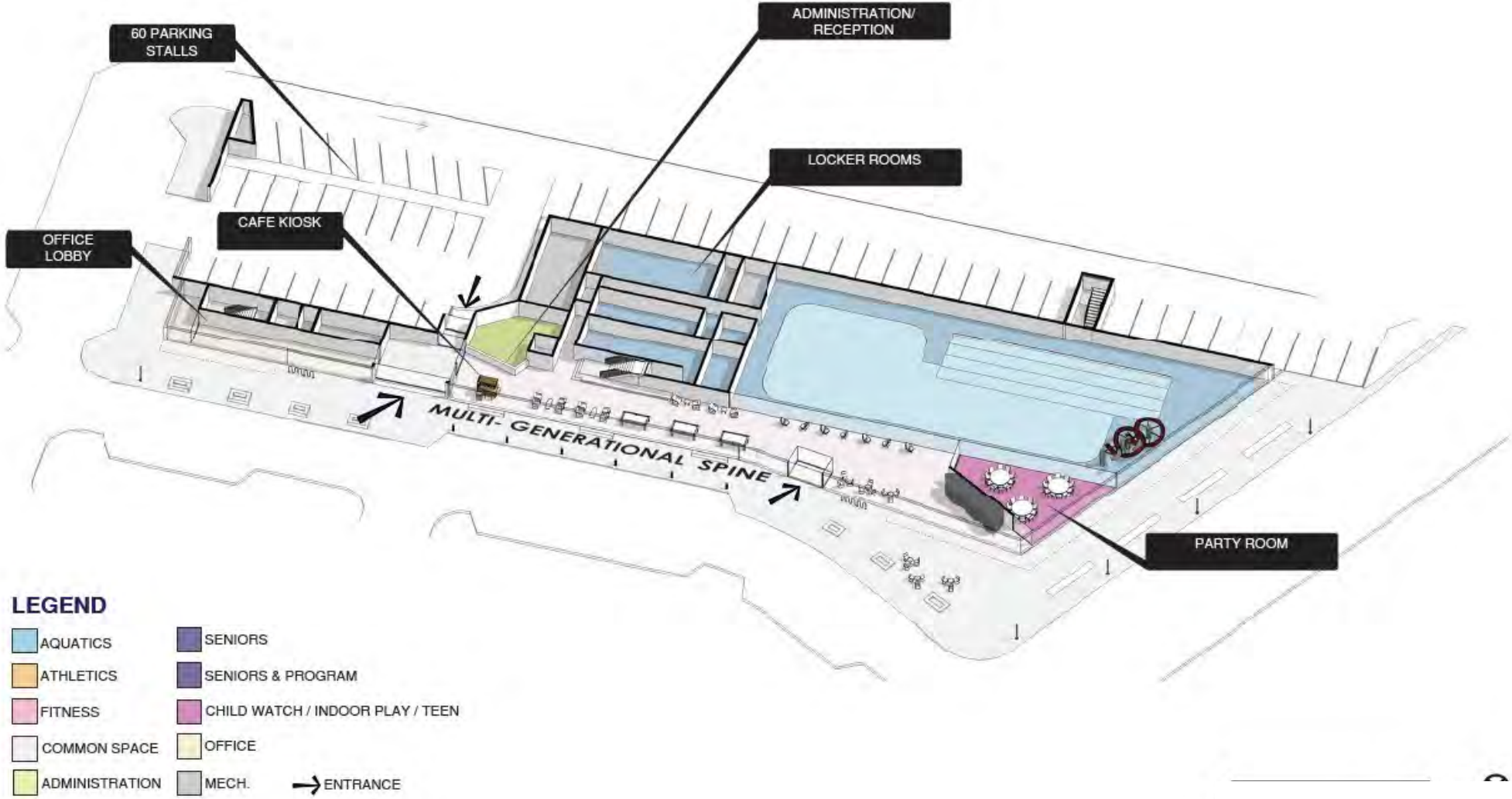
Funding

Statistically valid survey #2

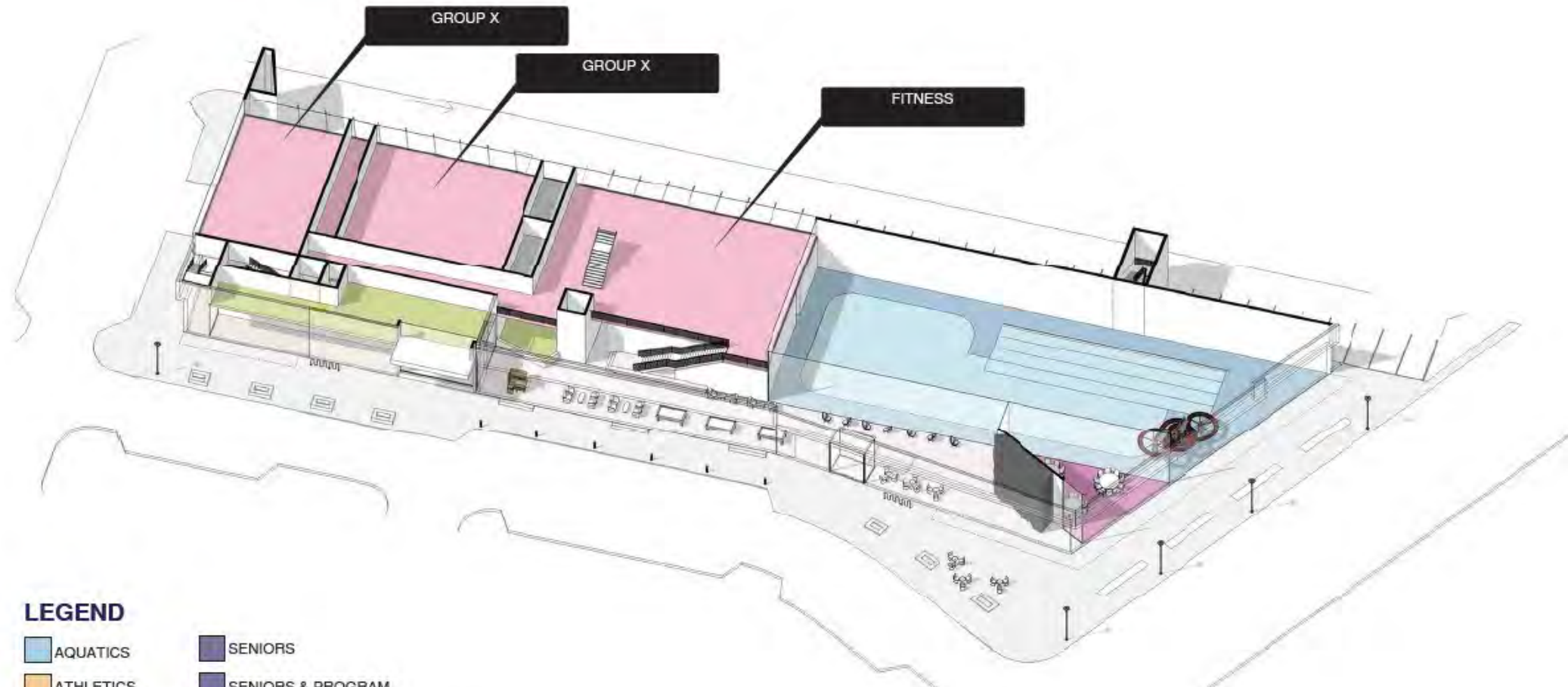




Ground Level Plan



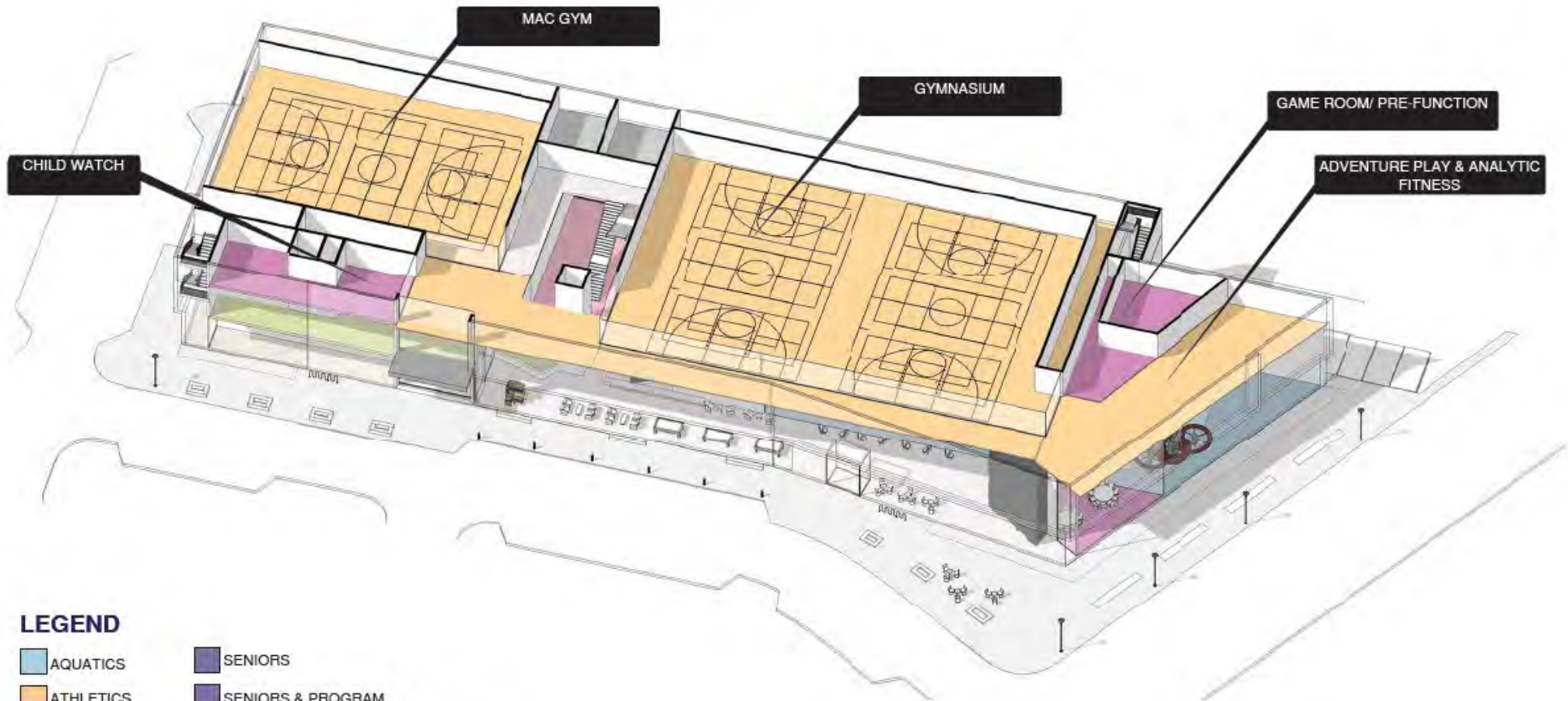
Level 2



LEGEND

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

Level 3

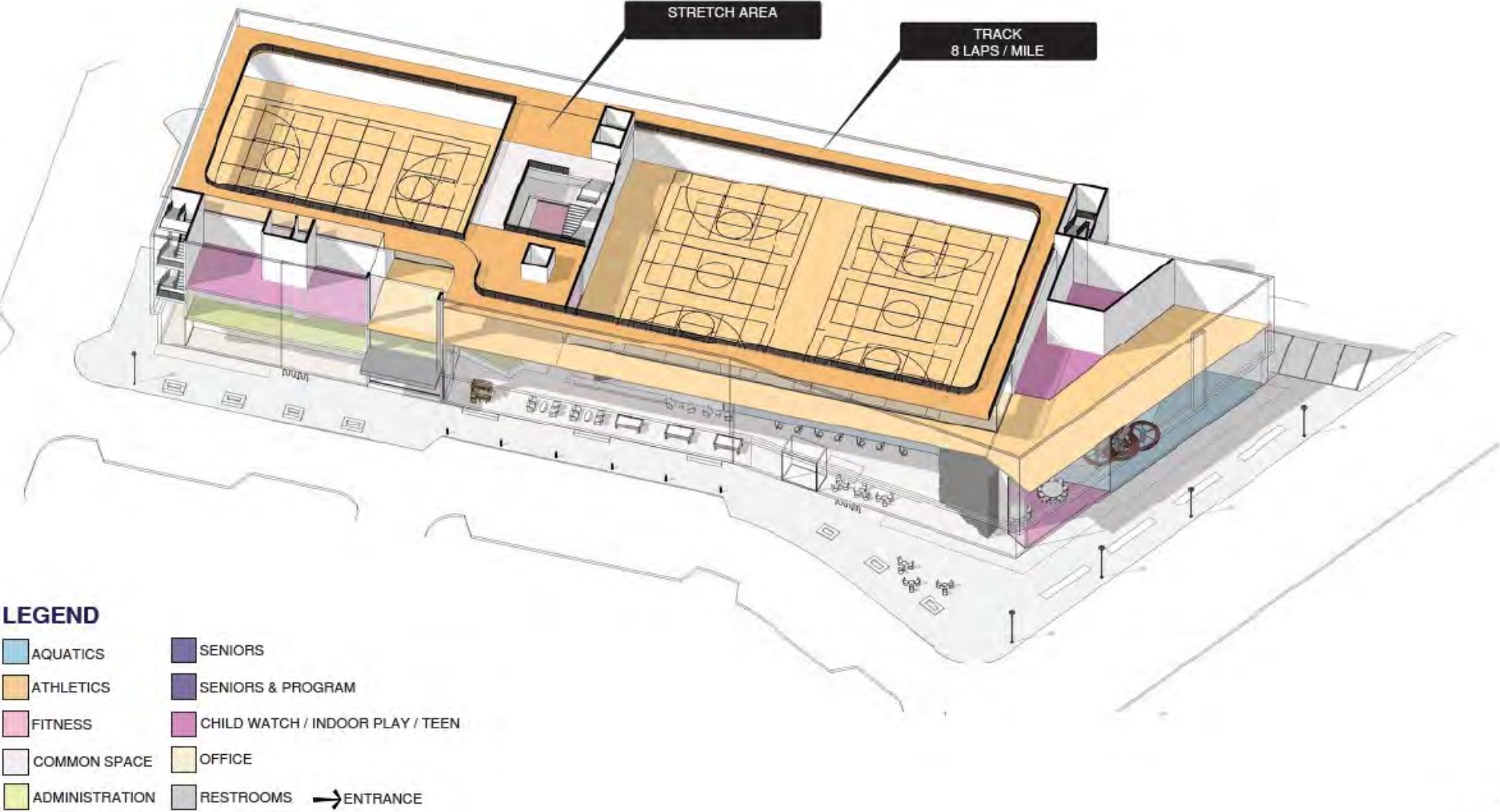


LEGEND

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

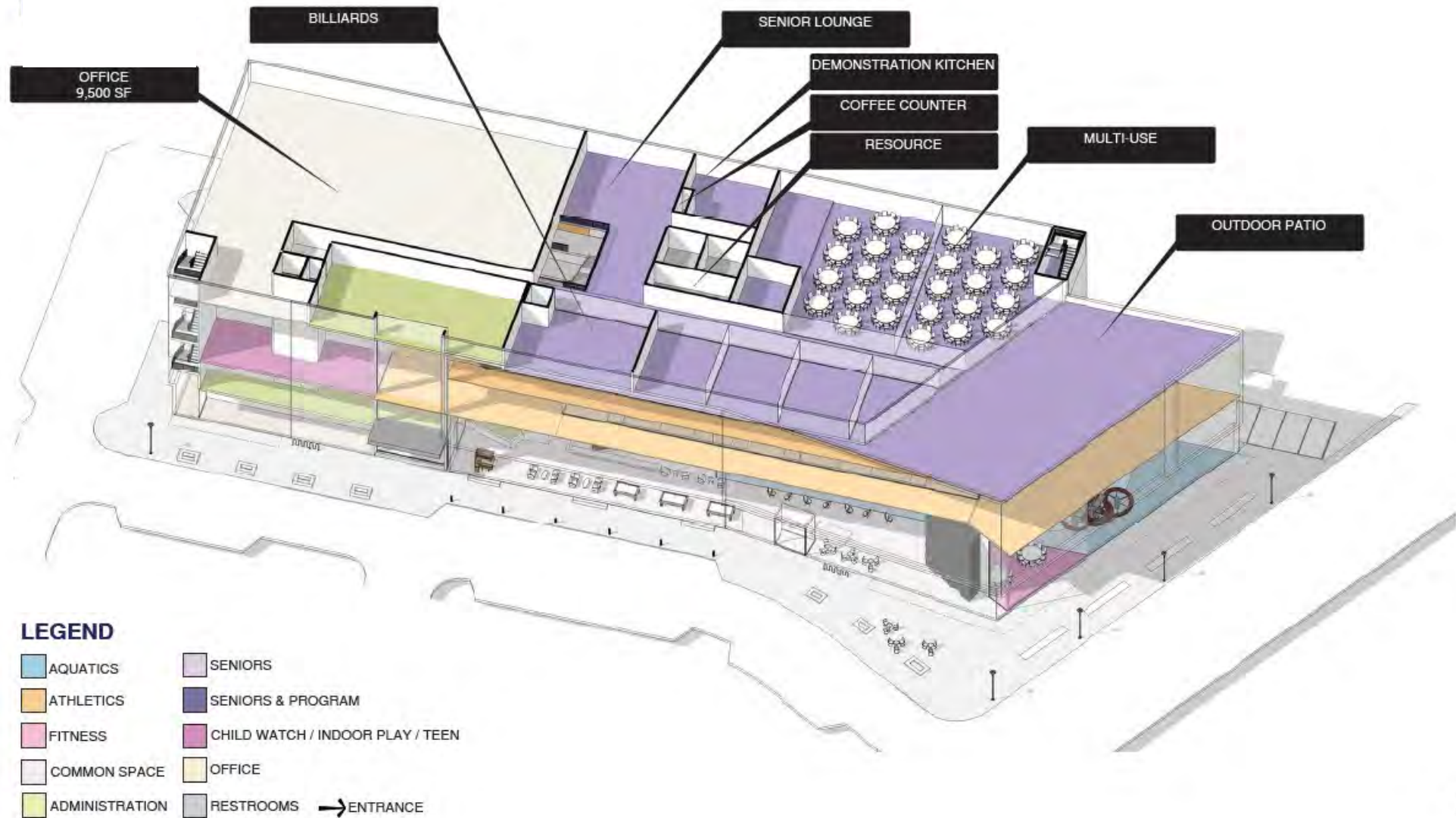


Level 4

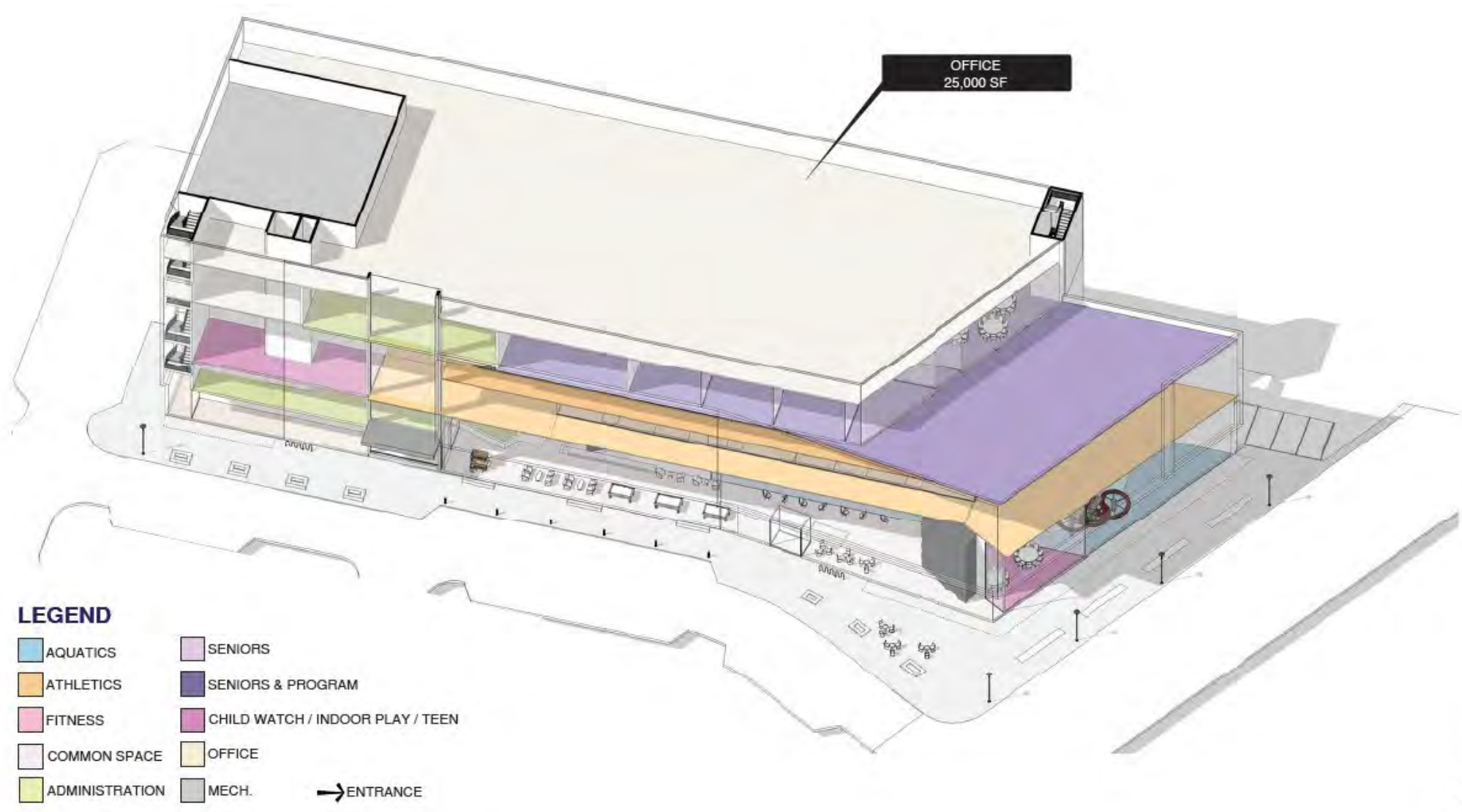


- LEGEND**
- AQUATICS
 - ATHLETICS
 - FITNESS
 - COMMON SPACE
 - ADMINISTRATION
 - SENIORS
 - SENIORS & PROGRAM
 - CHILD WATCH / INDOOR PLAY / TEEN
 - OFFICE
 - RESTROOMS
 - ENTRANCE

Level 5



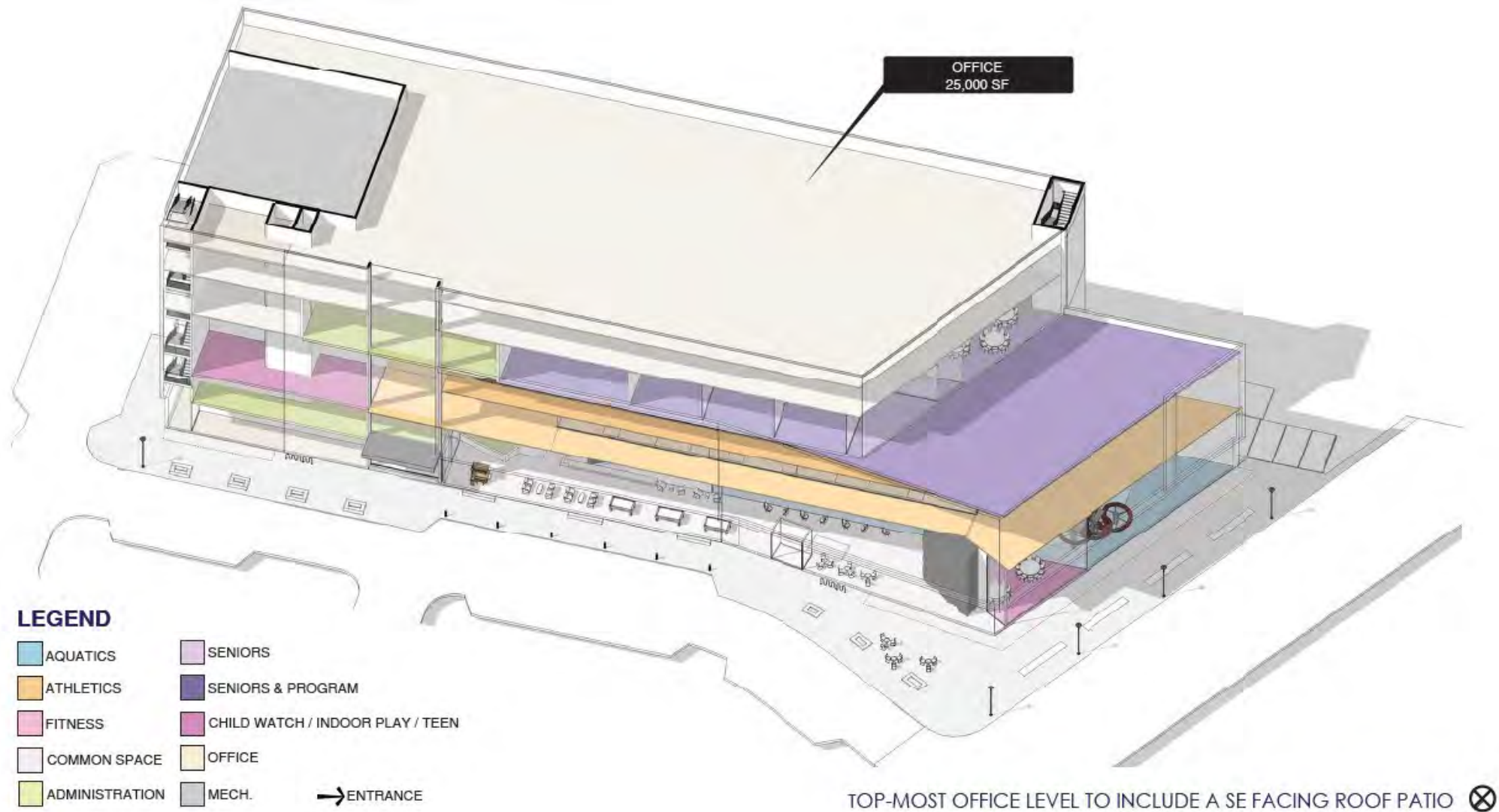
Level 6



LEGEND

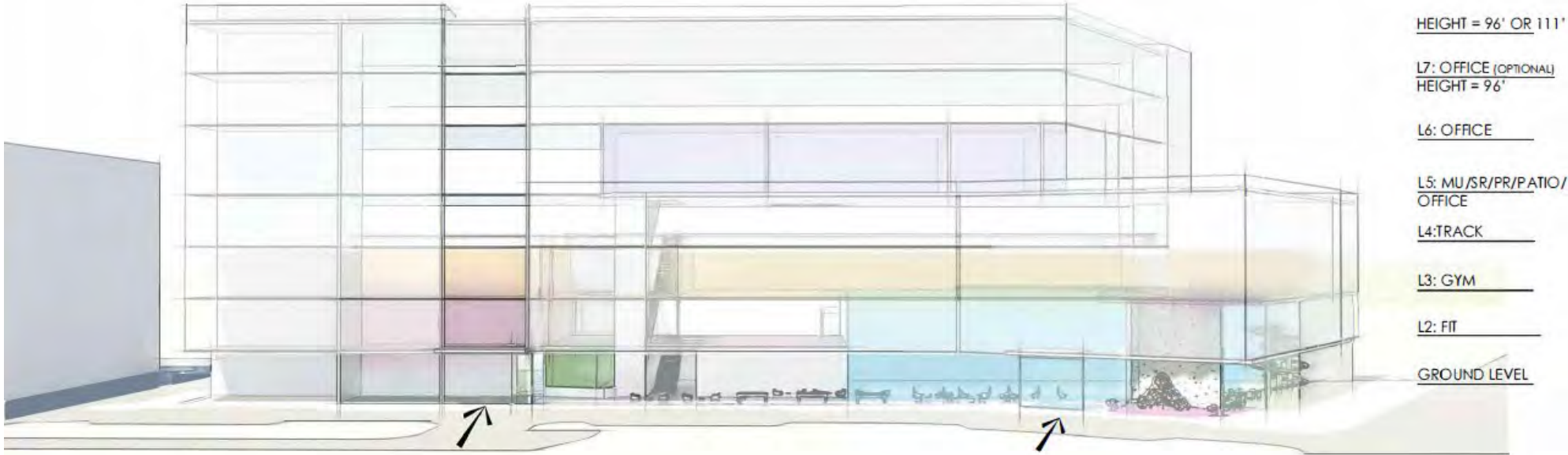
- AQUATICS
 - ATHLETICS
 - FITNESS
 - COMMON SPACE
 - ADMINISTRATION
 - SENIORS
 - SENIORS & PROGRAM
 - CHILD WATCH / INDOOR PLAY / TEEN
 - OFFICE
 - MECH.
- ENTRANCE

Level 7



Massing Model

BUILDING MASSING & PROGRAM STACKING



HEIGHT = 96' OR 111'
L7: OFFICE (OPTIONAL)
HEIGHT = 96'
L6: OFFICE
L5: MU/SR/PR/PATIO/
OFFICE
L4: TRACK
L3: GYM
L2: FIT
GROUND LEVEL

LEGEND

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



Community Center Proposed Amenities

Lobby



Community Center Proposed Amenities

Combination Pool



Community Center Proposed Amenities

Gym, Track and Adventure Play



Community Center Proposed Amenities

Senior Program



Community Center Proposed Amenities

Multi-Use Room



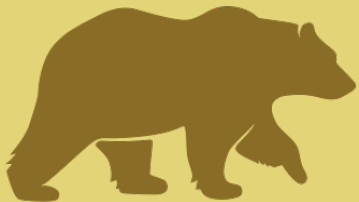
Community Center Proposed Amenities

Outdoor Patio





How do we pay for it?



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Finance Subcommittee Observations

- Goal: to **not increase residents' property tax** burden.
- Utilizing market rate membership levels and applying historical City recreational services funding levels **the community center appears to be operationally feasible.**
- TIF revenue, bed taxes, existing City reserves and philanthropic **funding appear sufficient to finance the capital costs** of the community center.

Facility Operations

Hours: 5am-10pm, 7 days per week

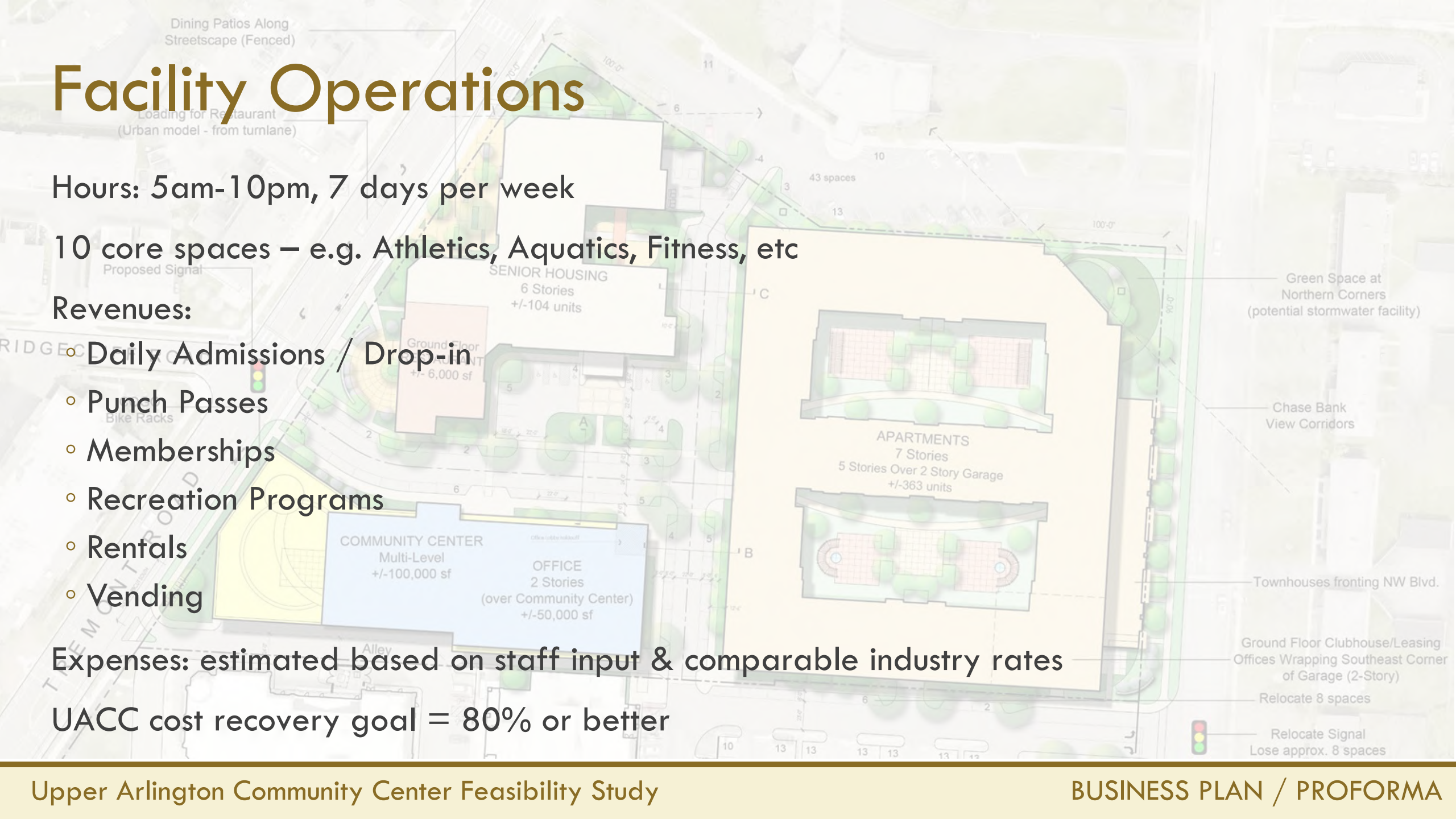
10 core spaces – e.g. Athletics, Aquatics, Fitness, etc

Revenues:

- 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



DRAFT 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

DRAFT Full Potential Proforma

Pro Forma Revenues & Expenditures

UPPER ARLINGTON COMMUNITY CENTER

BASELINE: REVENUES AND EXPENDITURES

Assumptions:

- Based on current size, design, partnerships and participation level
- 3% market capture for memberships
- 70% program capacity

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	\$246,218.00	\$258,528.90	\$268,870.06	\$279,624.86	\$288,013.60	\$296,654.01
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	\$3,350,631.20	\$3,518,162.76	\$3,658,889.27	\$3,805,244.84	\$3,919,402.19	\$4,036,984.25

Expenditures	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Personnel Services	\$1,686,562.29	\$1,754,024.79	\$1,824,185.78	\$1,897,153.21	\$1,973,039.34	\$2,051,960.91
Supplies	\$173,500.00	\$178,705.00	\$184,066.15	\$189,588.13	\$195,275.78	\$201,134.05
Other Services & Charges	\$1,117,476.42	\$1,162,175.48	\$1,208,662.50	\$1,257,009.00	\$1,307,289.36	\$1,359,580.93
Total	\$2,977,538.72	\$3,094,905.27	\$3,216,914.43	\$3,343,750.34	\$3,475,604.48	\$3,612,675.90

Capital Outlay	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Maintenance Endowment Fund (5% of revenue)	\$167,531.56	\$175,908.14	\$182,944.46	\$190,262.24	\$195,970.11	\$201,849.21
Total	\$167,531.56	\$175,908.14	\$182,944.46	\$190,262.24	\$195,970.11	\$201,849.21

Total Gain / Loss (less Maint. Endowment Fund)	\$205,560.92	\$247,349.36	\$259,030.38	\$271,232.26	\$247,827.60	\$222,459.14
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Total Cost Recovery	107%	108%	108%	108%	107%	106%
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DRAFT Proforma with Market Stress Test

Pro Forma Revenues & Expenditures

UPPER ARLINGTON COMMUNITY CENTER

BASELINE: REVENUES AND EXPENDITURES

Assumptions:

Reductions from Full Potential Proforma:

- 33% in memberships
- 50% daily admission
- 20% program capacity
- 33% - 50% in rentals

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	\$173,879.00	\$182,572.95	\$189,875.87	\$197,470.90	\$203,395.03	\$209,496.88
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	\$2,302,272.10	\$2,417,385.71	\$2,514,081.13	\$2,614,644.38	\$2,693,083.71	\$2,773,876.22

Expenditures	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Personnel Services	\$1,686,433.11	\$1,753,890.44	\$1,824,046.06	\$1,897,007.90	\$1,972,888.21	\$2,051,803.74
Supplies	\$156,500.00	\$161,195.00	\$166,030.85	\$171,011.78	\$176,142.13	\$181,426.39
Other Services & Charges	\$960,944.94	\$999,382.74	\$1,039,358.05	\$1,080,932.37	\$1,124,169.67	\$1,169,136.45
Total	\$2,803,878.06	\$2,914,468.18	\$3,029,434.96	\$3,148,952.04	\$3,273,200.01	\$3,402,366.59

Capital Outlay	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Maintenance Endowment Fund (5% of revenue)	\$115,113.61	\$120,869.29	\$125,704.06	\$130,732.22	\$134,654.19	\$138,693.81
Total	\$115,113.61	\$120,869.29	\$125,704.06	\$130,732.22	\$134,654.19	\$138,693.81

Total Gain / Loss (less Maint. Endowment Fund)	(\$616,719.56)	(\$617,951.76)	(\$641,057.88)	(\$665,039.89)	(\$714,770.48)	(\$767,184.18)
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Total Cost Recovery	79%	80%	80%	80%	79%	78%
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Time to VOTE!

Is there an element of the project that you need more information on? (select all that apply)

- Answer 1: Financing
- Answer 2: Operations
- Answer 3: Membership costs
- Answer 4: What it will look like
- Answer 5: What the final features and program will be
- Answer 6: I don't need any more information

Time to VOTE!

What is your current level of excitement/support for the community center moving forward at this point?

- Answer 1: Very
- Answer 2: Moderate
- Answer 3: Slight
- Answer 4: None

Time to VOTE!

The Task Force is scheduled to present their recommendations to City Council on **December 16**, do you plan to attend this meeting?

- Answer 1: Yes
- Answer 2: No

Upcoming Dates

Task Force

December 9, 7:00 pm

Council Presentation

December 16, 7:30 pm

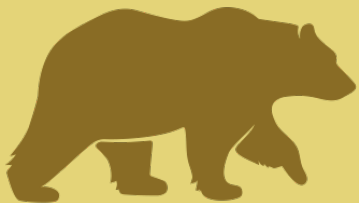
Council Presentation

January 11, 7:30 pm



Thank You

- Provide additional feedback at: parks@uaoh.net
- Find additional information at: uacommunitycenter.com



City of **Upper
Arlington**[®]