

Aquatics / Community Center Feasibility Study

Report to City Council

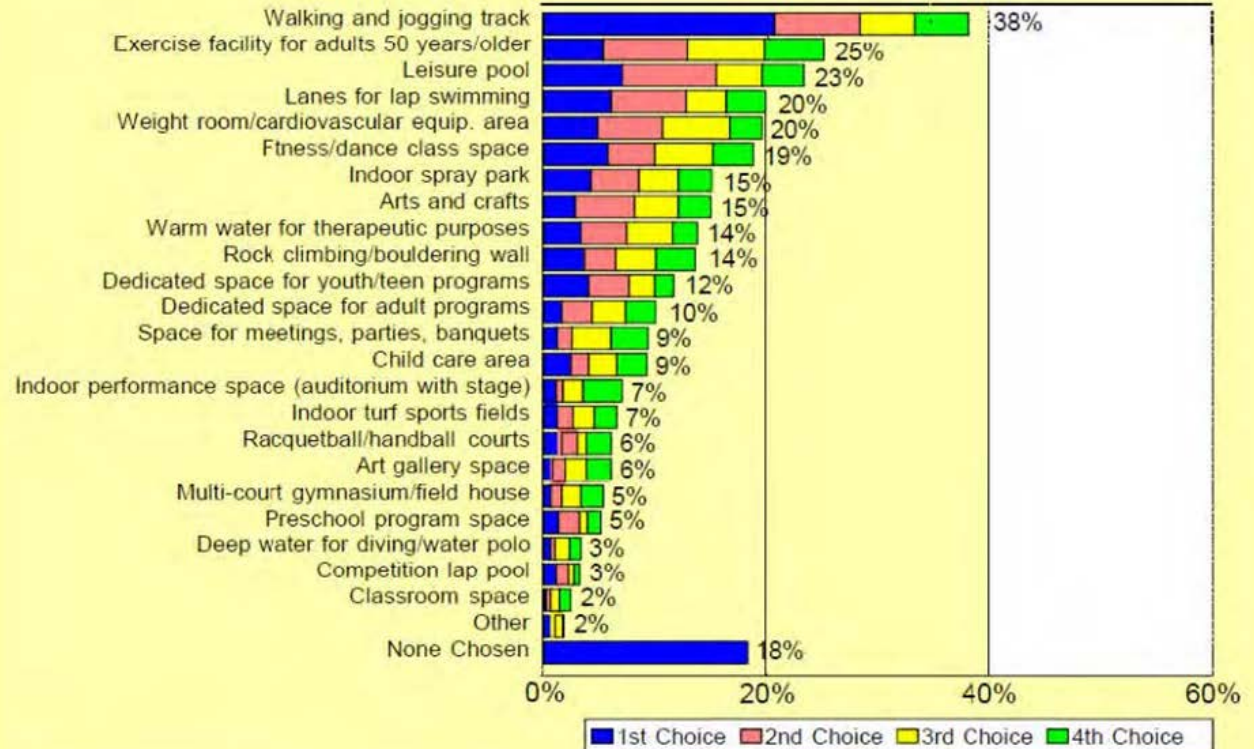
April 17, 2017



Program Development

Q14. Indoor Programming Spaces That Are the Most Important to Households

by percentage of respondents who selected the item as one of their top four choices



Source: ETC Institute (2016)

Program of Use

Program Area	Square Feet
<u>Fitness and Sports</u>	<u>24,300</u>
Gymnasium, exercise rooms, fitness studio, walking track	
<u>Aquatics</u>	<u>21,150</u>
Competition/Lap pool, diving well, recreation/wellness pool, storage, party rooms	
<u>Community Spaces</u>	<u>7,300</u>
Classrooms/ arts and crafts, catering kitchen, child care, art gallery, community room	
<u>Senior Spaces</u>	<u>1,780</u>
Lounge/living room, activity room, office	
<u>Support Areas</u>	<u>15,100</u>
entry, lobby, offices, changing rooms, mechanical rooms	
<u>Sub-Total</u>	<u>69,630</u>
Walls, halls, utility	12,882
TOTAL	82,512



Schematic Design

Bird's Eye View of the Aquatics/Community Center Study Site Without the Roof



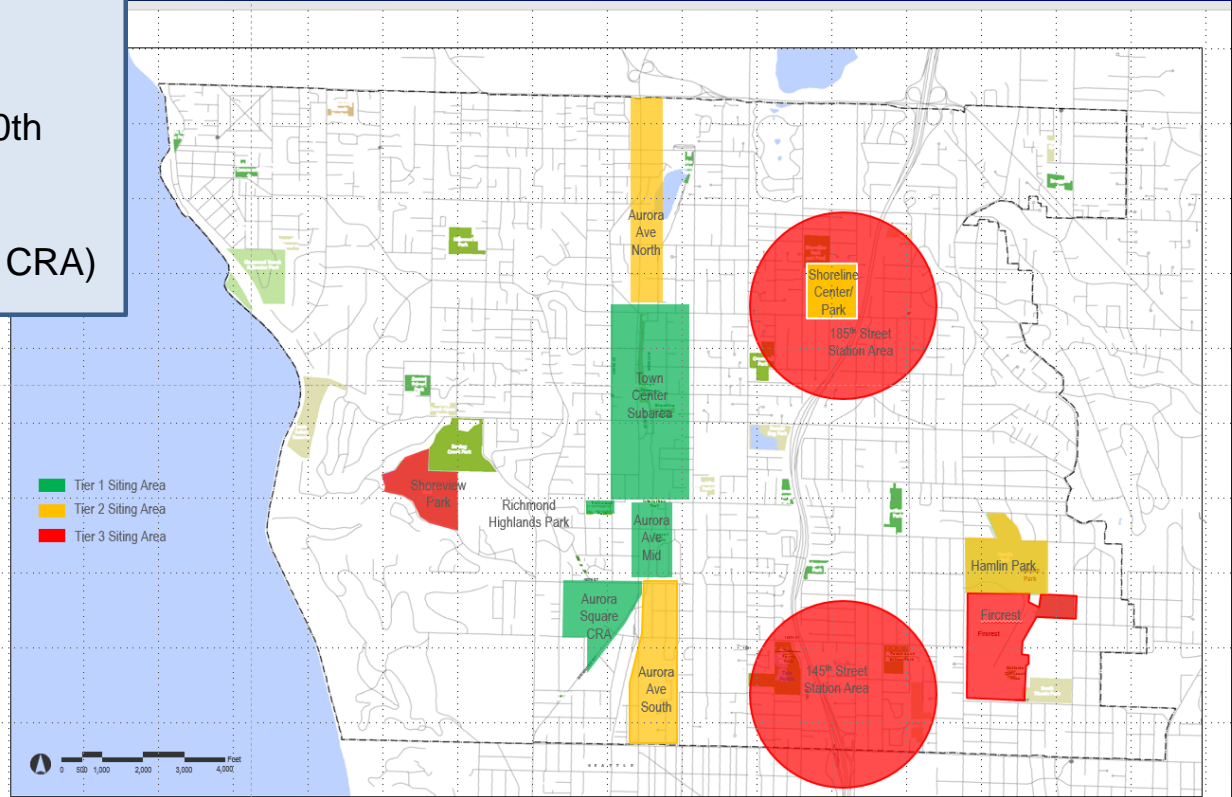




General Area Site Selection

Tier One areas:

- The Town Center Sub Area
- Aurora Avenue Mid (160th – 170th Streets)
- Richmond Highlands Park, and
- Shoreline Place (Aurora Village CRA)



Alternative O&M Cost Scenarios

(second year of operation – 2017 dollars)

	Existing Operations	New Center Estimates	Optimistic Scenario	Pessimistic Scenario
Expenses	\$2,223,436	\$3,595,000	\$3,235,500	\$3,954,500
Revenues	\$966,514	\$2,634,000	\$2,897,400	\$2,370,600
Difference	(\$1,256,922)	(\$961,000)	(\$338,100)	(\$1,583,900)
Cost Recovery	43%	73%	90%	60%
Change in General Fund Subsidy	\$0	(\$295,922)	(\$918,822)	\$326,978

Estimated Construction and related costs

(2017 dollars)

Cost Item	Quantity	Unit Cost	Cost	Notes
Construction				
New Building Construction	82,500	\$320	\$26,400,000	Includes typical site development costs
Competition pool premium	4,100	\$250	\$1,025,000	water area incl. diving well
Recreation pool premium	3,500	\$280	\$980,000	water area
Subtotal			\$28,405,000	
Additional Site Development				
Structured parking	255	\$20,000	\$5,100,000	1 stall/300sf per City zoning
Surface parking	20	\$2,400	\$48,000	cost/stall
Subtotal			\$5,148,000	cost/stall
Construction Subtotal			\$33,553,000	
Other Costs				
Contingency	1	10%	\$3,355,000	
Soft costs	1	38%	\$13,387,000	
Grand TOTAL			\$50,295,000	

What comes next...

- City Council review of complete PROS Plan
 - June 12, 2017
- City Council adoption of PROS Plan
 - July 17, 2017 (Public Hearing)
 - July 24, 2017 (Adoption)
including direction for a Aquatics / Community Center
- Develop funding plan
- Narrow site selection
- Engage potential partners
- Refine design
- City Council review
- Voter decision
- Grand Opening – 20??



Impact of Voter Debt on a Median Priced Home

	20 Year Bonds		30 Year Bonds	
	Annual	Monthly	Annual	Monthly
\$25 million	\$85	\$7.08	\$69	\$5.75
\$50 Million	\$170	\$14.16	\$138	\$11.50
\$75 million	\$255	\$21.24	\$207	\$17.25
\$100 million	\$340	\$28.32	\$276	\$23.00
Current Park Bond: 2006 -2021				
	<i>in 2016</i>		<i>Monthly</i>	
\$18.795 Million	\$74		\$6.17	



Anticipated Schedule of Upcoming Levy Votes Impacting Shoreline

- 2016
 - *Shoreline Levy Lid Lift (renewal - passed)*
 - Fire Department Capital Bond (passed)
- 2017
 - School District Facilities Bond (passed)
 - KC - Access for All
 - KC – Veterans and Human Services Levy
- 2018
 - KC Automated Fingerprinting (*renewal*)
 - School District replacement levy for programs, maintenance and operations (*renewal*)
 - School District Technology Levy (*renewal*)
- 2019
 - KC EMS Levy (*renewal*)
 - KC Parks, Trails and Open Space Levy (*renewal*)
- 2020
 - KC Library Capital Bond
- 2021
 - KC Best Start for Kids
 - Fire Department Benefit Charge
 - KC Children and Family Justice Center

