City Hall West Rehabilitation

Public Meeting
September 10, 2018
5:30 - 7:30 p.m.

Patterson-Appleton Arts Center
Presentation Overview

• Steering Committee Introductions

• Project Background and History (City of Denton)

• Conceptual Design (Craig Melde, Architexas)

• Conceptual Business Plan (Joanna St. Angelo)

• Open House Format
  • Comment Card
East Elevation
North Elevation
Northwest/Southwest Oblique
South Elevation
**Project Background and History**

- 1927 - Spanish Renaissance Revival Style
- Approx. 24,600 square feet
- Vacated Nov. 2016
- Recorded Texas Historic Landmark
- Approx. $1.1M of deferred maintenance
- Prior Renovations
  - 1960s - Central Fire Station
  - 1984 - Police Station
  - 1995 - Planning and Development
Project Background and History

• Architexas - June 2017

• Council Options - Aug. 2017
  • Establish Steering Committee
  • Removed option to renovate exterior only

• CHW Steering Committee - Nov. 2017
  • 24 member committee
  • Seven meetings held from Dec. 2017 to Aug. 2018
Project Background and History

Charge: To consider and advise the City Council on:

1) Whether and to what extent CHW should be renovated

2) Financial options

3) Whether to lease CHW to another agency or private developer

4) Determine future use or acceptable uses, programs, and/or activities

5) Whether to seek or apply for grant funding
Project Background and History

Project goals outlined by the Committee:

• Preserve exterior

• Adapt for community use

• Achieve state and federal standards for rehabilitation

• Rehabilitate significant character defining space, including:
  • East entryway
  • Original auditorium
  • Original fire truck bays
Project Background and History

Project goals continued:

- Meet or exceed high environmental and energy efficiency
- Integrate/connect to downtown district
- Youth friendly
- Civic pride
- Income production to offset operating cost
Project Background and History

Committee Direction - develop a conceptual design and business plan based on a multipurpose community cultural center with the following potential uses:

• Auditorium for theater, weddings, corporate presentations, city meetings, etc.

• Downstairs area for receptions, events, gallery space, museum displays, public meetings, corporate meetings, etc.

• Upper level rooms for rentable office space, artist studios, or other city uses
Conceptual Design

Site Plan

- Landscaped Terrace at Main Entrance
- Event Courtyard / Parking
- Loading Zones
- Improved Public Sidewalks and Landscaping
First (Lower) Level

- Event Facility
- Event Courtyard /Parking
- Event Facility Kitchen
- Lease space
- Accessible Entry
- Accessible Toilet
- Service Elevator/Loading
- Storage
- Mechanical
Conceptual Design

Main Level

- Management Offices
- Box Office
- Performance Hall Lobby
- Performance Hall – 200-250 Seats w Flexible Seating Lower level w Backstage & Enlarged Stage
- Service Elevator
- Co-Working Space
- Office or Studio Lease Space
- Men & Women's Toilets
Conceptual Design

Second (Upper) Level

- Office/Studio Lease Space
- Shared Conference Room
- Common Break Room
- Accessible Toilet
Conceptual Design

Top Level

- Balcony
- Projection & Sound Room
Conceptual Design

• Committee Direction - design as a multipurpose community cultural center
• Projected renovation cost - $6.63M
  • Construction - $5.69M
  • FF&E - $380,000
  • Fees, Expenses & Contingency - $560,000
• Timeline - 2 years for design/construction once funding is available
• Major renovation components:
  • Windows
  • Auditorium
  • Multipurpose room
  • Mechanical (HVAC, Elevators, etc.)
  • ADA compliance
Conceptual Business Plan

- Business plan developed based on:
  - Input from a summer 2018 citizen survey
  - Possible uses dictated by conceptual design
  - Consultant's expertise

- Building uses are flexible to accommodate as much income generating rental opportunities as possible

- Assumes management by a non-profit corporation

- Includes a $265,000 annual City subsidy
# Conceptual Business Plan - Fee Schedule

## FACILITY RENTAL SCHEDULE

<table>
<thead>
<tr>
<th>SPACE</th>
<th>RESIDENT NONPROFIT</th>
<th>NON-RESIDENT NONPROFIT</th>
<th>COMMERCIAL</th>
<th>PRIVATE RENTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ALL PURPOSE ROOM</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rehearsal / Audition</td>
<td>$30/HR</td>
<td>$50/HR</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Performance</td>
<td>$250</td>
<td>$500</td>
<td>$1,000</td>
<td>N/A</td>
</tr>
<tr>
<td>Party / Reception</td>
<td>$350</td>
<td>$1,000</td>
<td>$1,500</td>
<td>$1,500</td>
</tr>
<tr>
<td>Mtg. / Workshp / Conf.</td>
<td>$30/HR</td>
<td>$50/HR</td>
<td>$150/HR</td>
<td>N/A</td>
</tr>
<tr>
<td>Exhibits</td>
<td>$150/DAY</td>
<td>$200/DAY</td>
<td>$500/DAY</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>CONFERENCE ROOM/ CLASSROOM</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Meeting</td>
<td>$25/HR</td>
<td>$35/HR</td>
<td>$50/HR</td>
<td>N/A</td>
</tr>
<tr>
<td>Class/Workshop</td>
<td>$25/HR</td>
<td>$35/HR</td>
<td>$50/HR</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>THEATER</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Performance</td>
<td>$300/PER PERF*</td>
<td>$500 PER/PERF*</td>
<td>$1000 PER/PERF*</td>
<td>$1,500</td>
</tr>
<tr>
<td>Tech/Rehearsal</td>
<td>$150/PER DAY*</td>
<td>$200/PER DAY*</td>
<td>$500/PER DAY*</td>
<td>N/A</td>
</tr>
<tr>
<td>Meeting/Workshop</td>
<td>$250/1/2 DAY</td>
<td>$350/1/2 DAY</td>
<td>$800/1/2 DAY</td>
<td>N/A</td>
</tr>
<tr>
<td>Recording Session</td>
<td>$250/DAY</td>
<td>$350/DAY</td>
<td>$1000/DAY</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>SPECIAL</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Photography/Video</td>
<td>$50/HR</td>
<td>$75/HR</td>
<td>$100 / HR, $500/DAY</td>
<td>TBD</td>
</tr>
<tr>
<td>Yoga</td>
<td>$200</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Multi-Room Rental**</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
</tr>
</tbody>
</table>

*Multiple Rental Days - Volume Discount Applies TBD  
**Second Room at half price
# Conceptual Business Plan- Revenue

<table>
<thead>
<tr>
<th>INCOME</th>
<th>YEAR 1</th>
<th>YEAR 2</th>
<th>YEAR 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>RENTAL REVENUES-OFFICE AND REHEARSAL/EVENTS</td>
<td>$112,800</td>
<td>$143,000</td>
<td>$146,700</td>
</tr>
<tr>
<td>SALES AND SERVICE REVENUES</td>
<td>$5,000</td>
<td>$7,500</td>
<td>$9,000</td>
</tr>
<tr>
<td>PROGRAM REVENUES</td>
<td>-$</td>
<td>$8,000</td>
<td>$8,000</td>
</tr>
<tr>
<td>FUNDRAISING REVENUES</td>
<td>$38,575</td>
<td>$38,500</td>
<td>$48,050</td>
</tr>
<tr>
<td>ENDOWMENT REVENUES</td>
<td>$0</td>
<td>$15,000</td>
<td>$35,000</td>
</tr>
<tr>
<td>CITY OF DENTON SUBSIDY</td>
<td>$260,000</td>
<td>$260,000</td>
<td>$260,000</td>
</tr>
<tr>
<td>TOTAL REVENUES</td>
<td>$416,375</td>
<td>$472,000</td>
<td>$506,750</td>
</tr>
</tbody>
</table>
# Conceptual Business Plan - Expenses

<table>
<thead>
<tr>
<th>Building Operations</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Utilities</td>
<td>57,100</td>
<td>59,700</td>
<td>61,100</td>
</tr>
<tr>
<td>Insurance</td>
<td>24,700</td>
<td>25,500</td>
<td>26,300</td>
</tr>
<tr>
<td>Maintenance/Security/Repairs</td>
<td>25,710</td>
<td>28,610</td>
<td>31,150</td>
</tr>
<tr>
<td><strong>Subtotal Building Operations</strong></td>
<td><strong>$107,510</strong></td>
<td><strong>$113,810</strong></td>
<td><strong>$118,550</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Personnel/Admin/Professional Services</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>238,465</td>
<td>257,300</td>
<td>275,300</td>
</tr>
<tr>
<td>Office/Printing/Postage</td>
<td>13,800</td>
<td>16,590</td>
<td>19,400</td>
</tr>
<tr>
<td>Technology Center</td>
<td>3,600</td>
<td>5,800</td>
<td>6,100</td>
</tr>
<tr>
<td>Professional Services</td>
<td>14,000</td>
<td>14,500</td>
<td>17,000</td>
</tr>
<tr>
<td><strong>Subtotal Personnel/Admin/Prof Services</strong></td>
<td><strong>$269,865</strong></td>
<td><strong>$294,190</strong></td>
<td><strong>$317,800</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Marketing/Fundraising/Programs</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Marketing/Advertising</td>
<td>4,500</td>
<td>4,500</td>
<td>5,000</td>
</tr>
<tr>
<td>Fundraising</td>
<td>3,000</td>
<td>3,700</td>
<td>4,200</td>
</tr>
<tr>
<td>Program/Events</td>
<td>-</td>
<td>17,800</td>
<td>23,200</td>
</tr>
<tr>
<td><strong>Subtotal Marketing, Fr, Program Expense</strong></td>
<td><strong>$7,500</strong></td>
<td><strong>$26,000</strong></td>
<td><strong>$32,400</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Contingency</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>31,500</td>
<td>38,000</td>
<td>38,000</td>
</tr>
</tbody>
</table>

| **Total Expenses**                       | **$416,375** | **$472,000** | **$506,750** |
Contact Info

Mark Nelson
Director of Transportation
City of Denton
(940) 349-7702
Mark.Nelson@cityofdenton.com

Charlie Rosendahl
Management Analyst
City of Denton
(940) 349-8433
Charles.Rosendahl@cityofdenton.com

Craig Melde
Sr. Principal Architexas
Architexas | www.architexas.com
(214) 748-4561
cmelde@architexas.com

Joanna St. Angelo
Sammons Center Executive Director
Sammons Center | www.sammonscenter.org
(214) 520-7788
Joanna@sammonsartcenter.org

For more information, please visit www.cityofdenton.com and view the quick links section for this presentation, background and an online version of the comment card.