


**Inter-office Communication
City Manager's Office
Station 7, x5010**

Date: June 17, 1999
To: Wayne Bowers
 City Manager
From: Carl Harness
 Assistant City Manager 
Subject: Updated analysis for the Trinity Methodist Church property

At the April 12, 1999 City Commission meeting a report was presented regarding the possibility of purchasing the Trinity United Methodist Church for the purpose of converting it into a community center with various uses at a cost of \$1,900,000. The staff recommendation was that the cost to purchase the property and the projected cost for renovation and upgrades did not present itself as a viable project. After some discussion concerning this issue the Commission requested that a more comprehensive report be done on the anticipated costs to acquire and operate a cultural/recreational center at the church. They specifically wanted staff to determine at what threshold would this project be affordable for the City. The costs outlined in this report are based on operating this facility primarily as a cultural center with some programming for youth and adults provided by the Recreation Department. Some spaces could have other uses, such as day care and offices for other nonprofit organizations.

| | | | |
|----------------------------|-----------------------|-------------------|----------|
| Proposed operating hours - | 10am - 10pm | Monday -Thursday | 48hrs/wk |
| | 10am - midnight | Friday - Saturday | 28hrs/wk |
| | 10am - 10pm | Sunday | 12hrs/wk |
| | Total hours per week: | | 88hrs/wk |

The proposed operating hours are tailored to service a wide range of citizen needs, from pre-school children and retired people who might prefer daytime classes, to working people and youths who seek evening activities. The programs would run year round with multiple offerings at peak hours. We would attempt to keep class fees very moderate in order to appeal to a wide audience. On the other hand, if this facility were expected to pay for itself, the major emphasis on fees would be to insure that each class covered it's cost. The sanctuary can be rented, on a limited basis as is, providing an additional revenue source. However, it will need major renovations to function as a proper theater or dance space to serve most of our local arts agencies. The smaller stage in the Fellowship Hall could generate some revenues by serving for recitals or small performances.

Just as a reminder, the Trinity complex totals over 33,800 square feet distributed in six buildings. There are 2 auditorium spaces, a rehearsal room, 24 classrooms, 9 offices, a commercial kitchen, various spaces currently used as a library, conference room, chapel and storage areas. More than a dozen restrooms are located throughout the complex. The landscaped grounds are located on a bus route, and include two equipped play areas and on site parking for 150-200 vehicles.

The following information shall summarize staff projections:
 As it relates to programming the center for recreational activities, the Recreation Department developed a number of options which includes the following components: Youth Summer Camp, After School Program, Adult & Senior Instructional Programs, Bingo Sessions, and Adult & Senior Dances. The estimated cost to operate these programs is \$158,300.

| | |
|------------------------|--------------|
| Recreation Programs: | |
| Youth Summer Camps (3) | \$ 76,600 |
| After School Program | 43,400 |
| Instructional Programs | 6,300 |
| Bingo | 28,400 |
| Adult & Senior Dances | <u>3,600</u> |
| Total: | \$158,300 |

As it relates to programming the center for cultural activities, the Cultural Affairs Department developed options which included the following components: Child Daycare Program, Space Rental for events (i.e. auditorium, classrooms, rehearsal/dance halls), Social Events, and Programs & Classes (i.e. photo, music, art classes). The estimated cost to operate these programs is \$70,000.

| | |
|--------------------|--------------|
| Cultural Programs | |
| Child Daycare | \$15,000 |
| Programs & Classes | 50,000 |
| Social Events | <u>5,000</u> |
| Total: | \$70,000 |

Total cost for all program and activity expenditures is projected at \$228,300.

Staff anticipates that once the programs established themselves, a portion of this expense will be decrease by corresponding revenues. However, at this point in time, it is difficult to predict what that percentage may be over the next couple of years. An earlier report referenced the maximum revenue potential from programs at \$519,600. Staff believes that it would take at least three years before the City could reach that level. A more realistic estimate for revenue generation from these programs operating at a level of approximately 60-70% would total \$329,000. At best we would probably maintain this level of operation for the first couple of years. The estimated revenues for the above mentioned programs would be as follows:

| | |
|------------------------|--------------|
| Recreation Programs: | |
| Youth Summer Camps | \$ 90,000 |
| After School Programs | 54,700 |
| Instructional Programs | 9,600 |
| Bingo | 30,000 |
| Adult & Senior Dances | <u>4,500</u> |
| Total: | \$188,800 |

| | |
|-------------------------|---------------|
| Cultural Affairs: | |
| Child Daycare | \$ 12,500 |
| Programs & Classes | 103,200 |
| Social Events | 14,000 |
| Classroom/Audit Rentals | <u>10,500</u> |
| Total: | \$140,200 |

Staff also examined the projected cost to operate this facility on a daily base. The following information shall summarize those costs:

- Minimal staffing needed to operate 80-90 hours a week includes 1 Campus Coordinator, 2 Assistants, 1 Custodial Supervisor, 3 Custodial Workers and 1 Building Mechanic is estimated to cost \$181,200 annually.
- Daily operational costs; i.e., printing, postage, promotions, office supplies, copier, uniforms, gas/oil and associated fleet items are estimated at \$30,000 annually.
- Building and other operational cost; i.e., utilities, garbage services, HVAC maintenance, lawn & grounds maintenance, custodial supplies, and telephone service is estimated at \$162,300 annually.

June 17, 1999

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Therefore, the total operational cost for the Center is projected to be \$373,500. Please be reminded that our operational cost estimate will be higher than that of Trinity's because of the intended utilization as a program center in comparison to a church.

In order to program the Center fully as referenced above, Staff assessed the amount of capital equipment that would be required for purchase during the first year of operation. The following information shall summarize those costs:

- General Cleaning Equipment i.e. vacuum cleaners, floor polisher, rug cleaner, wet/dry vacuum, leaf blower, power washer and other miscellaneous equipment is estimated at \$8,400.
- Furnishings which includes such items as chairs and tables for the Fellowship Hall, classrooms and staff offices, computer equipment and fax machines and other miscellaneous furnishings is estimated at \$46,900.
- Permanent Equipment which includes such items as musical equipment and furnishings, video projection equipment, sound system equipment, photography equipment, art equipment and supplies, television monitor with VCR and cart is estimated at \$72,000.
- Other more heavy-duty type facility equipment that included such items as a grand piano, portable dance floor, and stage risers is estimated at \$66,100.
- The telephone system cost would have to be assessed at a later date.

Total initial capital equipment cost is currently projected to be \$193,400.

As it relates to the purchase of the facility, I have had a number of discussions with Ms. Glenda Currie, Administrative Services Director and Mr. Mark Benton, Finance Director on possible options for the City. Should the City Commission desire to purchase the property, the City could examine the possibility of borrowing \$2million with a payback period of 20 years. If the City offered a price for the facility in the range of \$1.1 to \$1.3 million for the property and the church accepted it, we would have funds remaining to purchase the startup capital equipment and funds to cover all of the renovation/repairs. Please be reminded it was estimated the City would need to spend at least \$356,000 to restore the facility to optimal condition. Debt service on the loan will cost the City between \$170,000 to \$200,000. This debt service figure is based on a \$2 million 20-year borrowing plan. This figure does not include issuing debt for the \$750,000 renovation that Cultural Affairs estimates we would need to convert the sanctuary into a performing stage area. If the borrowing was increased to include the additional \$750,000, the annual debt service would increase by approximately \$65,900.

As I stated in the analysis dated March 22,1999, staff's recommendation was that this facility could provide a variety of uses for the citizens of Gainesville. However, as it relates to the purchase and operating cost, it does not present itself as an affordable option for the City at this time. Considering the fact that it is presently difficult to project program revenues, the operating cost alone makes this project cost prohibitive at \$601,800 annually. However, assuming we were capable of revenue generation projected at \$329,000 from the programs discussed earlier, the center would experience an operations deficit of \$272,800. If we then add the expense for the coverage of annual debt service even at the lesser amount of \$170,000 the estimated facility expense increases to \$442,800 annually. And finally, first year expenses also include up-front capital expenses of \$193,400.

Initially, it was requested that staff examine this venture in a manner that would allow it to pay for itself. Staff has exhausted the options for programming the facility at this point, and realistically we would find it very difficult to develop additional programs in order to cover the cost of operating this facility. As it relates to the City's FY2000-2001 budget projections, the City would put itself in a very difficult position trying to dedicate a direct funding source of \$442,800 for this project (at a minimum) over the next couple of years.

Should you have any additional questions or concerns as it relates to this matter, please do not hesitate to contact me.

CH/db

Update Trinity final 6/21

C: Dr. Lemuel B. Moore, Cultural Affairs Director
Cliff Crawford, Recreation & Parks Director
Larry Abbott, Facilities Management Director
Glenda Currie, Administrative Services Director

**Inter-office Communication
City Manager's Office
Station 7, x5010**

Date: March 22, 1999

To: Wayne Bowers
City Manager

From: Carl Harness
Assistant City Manager



Subject: Staff Analysis regarding the Trinity Methodist Church property

The City was recently approached concerning the possibility of purchasing the Trinity United Methodist Church for the purpose of converting it into a community center with various uses at a cost of \$1,900,000. Staff was asked to examine this request and gather information to bring back to the Recreation and Cultural Affairs Committee for their consideration.

Trinity Methodist Church is located one block west of NW 34th Street along NW 8th Avenue. The facility is sited on a bus route that makes it readily accessible to many citizens. The property contains a parking area that has a capacity for 148 vehicles in the paved area and 62 vehicles in the grassy areas. There are seven structures located on this property. Each one currently has it's own distinctive use:

1. The Sanctuary - 8,800 sq. ft. has a seating capacity for 750 people, contains restroom facilities, a classroom, and waiting room/office area.
2. Fellowship Hall - 10,443 sq. ft. has a seating capacity for 450 people, contains a full service kitchen with equipment, restroom facilities (each with a shower), audio-visual room, two offices, and four classrooms.
3. Wing C - 6,400 sq. ft. currently utilized as an educational building contains four restrooms and ten youth classrooms.
4. Wing B - 3,350 sq. ft. currently utilized as an educational building contains four classrooms and five nurseries with outside fenced furnished play areas.
5. Administrative Wing - 2,500 sq. ft. which contains two work/storage areas, two restrooms, nine offices, a conference room, and a lobby/information area.
6. Music Wing - 2,400 sq. ft. which contains a 100-seat amphitheater style practice room, office space, storage areas, restrooms facilities, and a 30-seat chapel.
7. Gazebo - 750 sq. ft. covered area that has storage cabinets with electric and plumbing.

In addition, there is also a large courtyard area with a fenced playground section located in the middle of the property.

A tour of the facility was conducted which included staff from the City Manager's Office, the Department of Cultural Affairs, the Recreation and Parks department, and the Facilities Management department. Each entity was asked to critique the site and make recommendations based on their areas of expertise. Attached you will find the comments from each department. The following information will summarize their comments:

RECREATION

The facility has the potential to be utilized for a wide variety of programs ranging from classes and rental functions to childcare programs. One interesting idea included the possibility of temporarily leasing the Sanctuary to organizations establishing new churches. The department expressed concerns in the following areas: 1) the cost of the facility in addition to any projected renovation cost needed, 2) the proximity of having another facility so close to the Westside Park, 3) the impact that the operating cost would have on the City should we not be capable of having the facility pay for itself through program revenue generation; and 4) the possibility of developing a City/County joint venture in sharing the cost for either the acquisition or operational expenses of the facility.

FACILITIES MANAGEMENT

In examination of the physical aspects of this facility, a list was developed of items that would eventually need to be replaced or repaired within the next five years. It was estimated that the City would possibly have to spend at least \$355,750 in order to restore the facility to optimal condition.

CULTURAL AFFAIRS

Similar interest to the Recreation department as it relates to the variety of programming that could occur with all of the cultural arts agencies here in the metropolitan Gainesville area. There would be some up-front equipment cost depending on the program options that would be implemented. The Department also listed some projected cost as it related to general cleaning equipment, staffing, and operational equipment needs. Staff and operational cost are projected at \$290,700 with estimated revenues totaling \$263,250. Please note that the estimated revenue projections as presented on the last page of their comments are very optimistic and assumes that the facility would have had most of the renovations completed and was operating at full capacity.

There is no doubt that this facility could possibly become a valuable asset to the citizens of Gainesville for use as a community center in the long run. The options for use within this facility are abundant; however, at this point in time, the cost to purchase this property and the projected cost for renovations and upgrades does not present itself as a viable project.

Trinity United Methodist Church
Summary Reaction

Program

1. "A" rooms, kitchen, stage, floor space, seating of 433

Program possibilities include dances, catered functions, rentals, instructional dance classes, recitals, and martial art classes

2. Classrooms in "B and C" sections

Could be used for preschool, daycare and after school programs

Other program possibilities could be ceramics and arts & crafts

Classrooms could be also be used for another city youth campsite

3. Choir Room

Could be used for recitals, music instrument instructional programs

Possible development of a city choir or marching, or orchestra band

4. Chapel

Small weddings, small group presentations

5. Sanctuary, seating of 750

Concerts, small conventions, rentals, lease to new establishing churches

Seminars, "satellite" training and motivation seminars

6. Outdoor hub

Outside parties, program registration kiosk, city information kiosk

Other Considerations

Cost of purchase, renovations, and code compliance versus new construction

Age of facility

Limited public parking

Ingress / Egress to and from facility

Additional traffic impacts on 8th avenue

Possible city / county joint effort either in acquisition and /or shared operational expenses

Proximity to Westside Park

Additional services to Northwest Gainesville

Operating costs impacts

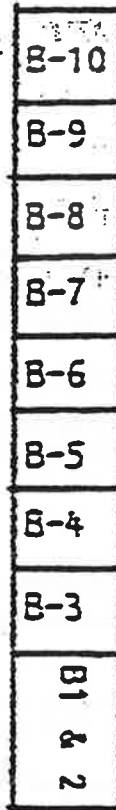
Neighborhood considerations

Public perception of city purchase and operating a religious facility

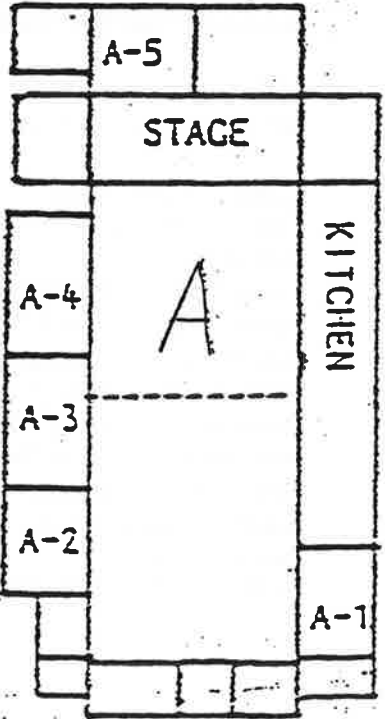
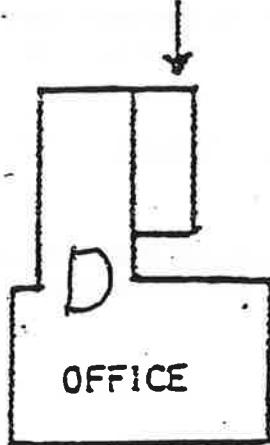
Aesthetics of main sanctuary that would still look like a church

| | | | | |
|------|-----|-----|-----|-----|
| C-10 | C-9 | C-8 | C-7 | C-6 |
| C-5 | C-4 | C-3 | C-2 | C-1 |

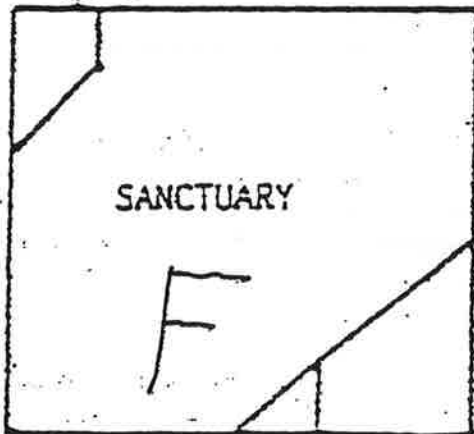
- Building A 12,000 Sq. Ft.
- Building B 3,000 Sq. Ft.
- Building C 3,000 Sq. Ft.
- Office Building D 3,000 Sq. Ft.
- Chapel Building E 2,000 Sq. Ft.
- Sanctuary Building F 10,000 Sq. Ft.



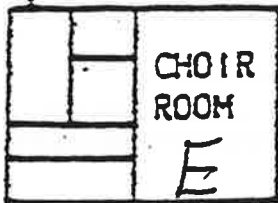
Conference Room



Sanctuary Classroom



CHAPEL



INTEROFFICE MEMORANDUM

Sensitivity: COMPANY CONFIDENTIAL

Date: 16-Apr-1999 02:53pm
From: Larry Abbott
Dept: 800-BUILDING MANAGEMENT ADMIN.
Tel No: 334-2140

To: Carl Harness
CC: Dene Brewer

Subject: Trinity Church

Carl,

I took another look at the Trinity Church Building.

In order for the Auditorium to be used as a stage, the \$750,000 renovation still is necessary before we move in.

The rest of the buildings are still set up as church rooms. The only way that I could evaluate them was to only take the HVAC items that I judged to be in poor condition. These items totaled \$75,000. That leaves \$275,000 worth of maintenance that we believe will be necessary in the first 5 years. Routine maintenance would be very high because of so much old equipment.

Next, this large of a building would require one building mechanic position with an associated \$50,000 budget increase to the facilities management department. Custodial services would be provided for in the recreation departments budget.

Call me if you need specific information.

Thanks,

Larry

Trinity Methodist Church
Approximately 33,000 Sq. Ft.
Purchase Price \$1,800,000
Sanctuary Renovation \$750,000
Replacements needed in first 5 years \$355,750

| Building | | Building Size | Condition | Useful Years Remaining | Unit Costs | Replacement Costs |
|-----------|-------------------------------|----------------------|-------------|--------------------------|--------------------|-------------------|
| A | Shingle Roof | 6,000 Sq. Ft. | Good | More than 10 Years | | |
| A | Tar & Gravel Roof | 6,000 Sq. Ft. | Fair | Less than 5 Years | \$4 Sq. Ft. | \$24,000 |
| A | HVAC Equipment | 30 Ton | Poor | Less than 3 Years | \$800 Ton | \$24,000 |
| A | HVAC Ductwork | | Poor | Less than 3 Years | \$500 Ton | \$15,000 |
| A | Ceiling Tile Condition | 12,000 Sq. Ft. | Fair | Less than 5 Years | \$2 Sq. Ft. | \$24,000 |
| A | Paint Condition | | Fair | Less than 5 Years | \$2 Sq. Ft. | \$24,000 |
| A | Flooring Condition | 12,000 Sq. Ft. | Fair | Less than 5 Years | \$1.50 Sq. Ft. | \$18,000 |
| B | Tar & Gravel Roof | 5,000 Sq. Ft. | Fair | Less than 5 Years | \$4 Sq. Ft. | \$20,000 |
| B | HVAC Equipment | 10 Ton | Poor | Less than 3 Years | \$800 Ton | \$8,000 |
| B | HVAC Ductwork | | Poor | Less than 3 Years | \$500 Ton | \$5,000 |
| B | Ceiling Tile Condition | 3,000 Sq. Ft. | Poor | Less than 3 Years | \$2 Sq. Ft. | \$6,000 |
| B | Paint Condition | | Fair | Less than 5 Years | \$2 Sq. Ft. | \$6,000 |
| B | Flooring Condition | | Fair | Less than 5 Years | \$1.50 Sq. Ft. | \$4,500 |
| C | Shingle Roof | 3,000 Sq. Ft. | Fair | Less than 5 Years | \$2 Sq. Ft. | \$6,000 |
| C | Tar & Gravel Roof | 2,000 Sq. Ft. | Fair | Less than 5 Years | \$4 Sq. Ft. | \$8,000 |
| C | HVAC Equipment | 10 Ton | Poor | Less than 3 Years | \$800 Ton | \$8,000 |
| C | HVAC Ductwork | | Fair | Less than 5 Years | \$500 Ton | \$5,000 |
| C | Ceiling Tile Condition | 5,000 Sq. Ft. | Fair | Less than 5 Years | \$2 Sq. Ft. | \$10,000 |
| C | Paint Condition | | Fair | Less than 5 Years | \$2 Sq. Ft. | \$10,000 |
| C | Flooring Condition | 5,000 Sq. Ft. | Fair | Less than 5 Years | \$1.50 Sq. Ft. | \$7,500 |
| Office | Shingle Roof | 3,000 Sq. Ft. | Fair | Less than 5 Years | \$2 Sq. Ft. | \$6,000 |
| Office | Tar & Gravel Roof | 2,000 Sq. Ft. | Fair | Less than 5 Years | \$4 Sq. Ft. | \$8,000 |
| Office | HVAC Equipment | 10 Ton | Poor | Less than 3 Years | \$800 Ton | \$8,000 |
| Office | HVAC Ductwork | | Fair | Less than 5 Years | \$500 Ton | \$5,000 |
| Office | Ceiling Tile Condition | 3,000 Sq. Ft. | Fair | Less than 5 Years | \$2 Sq. Ft. | \$6,000 |
| Office | Paint Condition | | Fair | Less than 5 Years | \$2 Sq. Ft. | \$6,000 |
| Office | Flooring Condition | 3,000 Sq. Ft. | Fair | Less than 5 Years | \$1.50 Sq. Ft. | \$4,500 |
| Chapel | Shingle Roof | 1,000 Sq. Ft. | Fair | Less than 5 Years | \$2 Sq. Ft. | \$2,000 |
| Chapel | Tar & Gravel Roof | 2,000 Sq. Ft. | Fair | Less than 5 Years | \$4 Sq. Ft. | \$8,000 |
| Chapel | HVAC Equipment | 7.5 Ton | Fair | Less than 5 Years | \$800 Ton | \$6,000 |
| Chapel | HVAC Ductwork | | Fair | Less than 5 Years | \$500 Ton | \$3,750 |
| Chapel | Ceiling Tile Condition | 3,000 Sq. Ft. | Fair | Less than 5 Years | \$2 Sq. Ft. | \$6,000 |
| Chapel | Paint Condition | | Fair | Less than 5 Years | \$2 Sq. Ft. | \$6,000 |
| Chapel | Flooring Condition | 3,000 Sq. Ft. | Fair | Less than 5 Years | \$1.50 Sq. Ft. | \$4,500 |
| Sanctuary | Shingle Roof | 20,000 Sq. Ft. | Good | More than 10 Years | | |
| Sanctuary | Tar & Gravel Roof | 2,000 Sq. Ft. | Fair | Less than 5 Years | \$4 Sq. Ft. | \$8,000 |
| Sanctuary | HVAC Equipment | 30 Ton | Good | More than 10 Years | | |
| Sanctuary | HVAC Ductwork | | Good | More than 10 Years | | |
| Sanctuary | Ceiling Tile Condition | | Good | More than 10 Years | | |
| Sanctuary | Paint Condition | 10,000 Sq. Ft. | Fair | Less than 5 Years | \$2 Sq. Ft. | \$20,000 |
| Sanctuary | Flooring Condition | 10,000 Sq. Ft. | Fair | Less than 5 Years | \$1.50 Sq. Ft. | \$15,000 |

\$ 355,750
\$75,000

Counting only the HVAC equipment listed in poor condition
This would also require the addition of one Building Mechanic and \$50,000 budget increase

| Building | | Building Size | Condition | Useful Years Remaining | Unit Costs | Replacement Costs | | | |
|-----------|---|----------------|-----------|------------------------|----------------|-------------------|-----------------|--|--|
| A | Shingle Roof | 6,000 Sq. Ft. | Good | More than 10 Years | | | | | |
| A | Tar & Gravel Roof | 6,000 Sq. Ft. | Fair | Less than 5 Years | \$4 Sq. Ft. | \$24,000 | | | |
| A | HVAC Equipment | 30 Ton | Poor | Less than 3 Years | \$800 Ton | \$24,000 | | | |
| A | HVAC Ductwork | | Poor | Less than 3 Years | \$500 Ton | \$15,000 | | | |
| | Ceiling Tile Condition | 12,000 Sq. Ft. | Fair | Less than 5 Years | \$2 Sq. Ft. | \$24,000 | | | |
| | Paint Condition | | Fair | Less than 5 Years | \$2 Sq. Ft. | \$24,000 | | | |
| A | Flooring Condition | 12,000 Sq. Ft. | Fair | Less than 5 Years | \$1.50 Sq. Ft. | \$18,000 | | | |
| B | Tar & Gravel Roof | 5,000 Sq. Ft. | Fair | Less than 5 Years | \$4 Sq. Ft. | \$20,000 | | | |
| B | HVAC Equipment | 10 Ton | Poor | Less than 3 Years | \$800 Ton | \$8,000 | | | |
| B | HVAC Ductwork | | Poor | Less than 3 Years | \$500 Ton | \$5,000 | | | |
| B | Ceiling Tile Condition | 3,000 Sq. Ft. | Poor | Less than 3 Years | \$2 Sq. Ft. | \$6,000 | | | |
| B | Paint Condition | | Fair | Less than 5 Years | \$2 Sq. Ft. | \$6,000 | | | |
| B | Flooring Condition | | Fair | Less than 5 Years | \$1.50 Sq. Ft. | \$4,500 | | | |
| C | Shingle Roof | 3,000 Sq. Ft. | Fair | Less than 5 Years | \$2 Sq. Ft. | \$6,000 | | | |
| C | Tar & Gravel Roof | 2,000 Sq. Ft. | Fair | Less than 5 Years | \$4 Sq. Ft. | \$8,000 | | | |
| C | HVAC Equipment | 10 Ton | Poor | Less than 3 Years | \$800 Ton | \$8,000 | | | |
| C | HVAC Ductwork | | Fair | Less than 5 Years | \$500 Ton | \$5,000 | | | |
| C | Ceiling Tile Condition | 5,000 Sq. Ft. | Fair | Less than 5 Years | \$2 Sq. Ft. | \$10,000 | | | |
| C | Paint Condition | | Fair | Less than 5 Years | \$2 Sq. Ft. | \$10,000 | | | |
| C | Flooring Condition | 5,000 Sq. Ft. | Fair | Less than 5 Years | \$1.50 Sq. Ft. | \$7,500 | | | |
| Office | Shingle Roof | 3,000 Sq. Ft. | Fair | Less than 5 Years | \$2 Sq. Ft. | \$6,000 | | | |
| Office | Tar & Gravel Roof | 2,000 Sq. Ft. | Fair | Less than 5 Years | \$4 Sq. Ft. | \$8,000 | | | |
| Office | HVAC Equipment | 10 Ton | Poor | Less than 3 Years | \$800 Ton | \$8,000 | | | |
| Office | HVAC Ductwork | | Fair | Less than 5 Years | \$500 Ton | \$5,000 | | | |
| Office | Ceiling Tile Condition | 3,000 Sq. Ft. | Fair | Less than 5 Years | \$2 Sq. Ft. | \$6,000 | | | |
| Office | Paint Condition | | Fair | Less than 5 Years | \$2 Sq. Ft. | \$6,000 | | | |
| Office | Flooring Condition | 3,000 Sq. Ft. | Fair | Less than 5 Years | \$1.50 Sq. Ft. | \$4,500 | | | |
| Chapel | Shingle Roof | 1,000 Sq. Ft. | Fair | Less than 5 Years | \$2 Sq. Ft. | \$2,000 | | | |
| Chapel | Tar & Gravel Roof | 2,000 Sq. Ft. | Fair | Less than 5 Years | \$4 Sq. Ft. | \$8,000 | | | |
| Chapel | HVAC Equipment | 7.5 Ton | Fair | Less than 5 Years | \$800 Ton | \$6,000 | | | |
| Chapel | HVAC Ductwork | | Fair | Less than 5 Years | \$500 Ton | \$3,750 | | | |
| Chapel | Ceiling Tile Condition | 3,000 Sq. Ft. | Fair | Less than 5 Years | \$2 Sq. Ft. | \$6,000 | | | |
| Chapel | Paint Condition | | Fair | Less than 5 Years | \$2 Sq. Ft. | \$6,000 | | | |
| Chapel | Flooring Condition | 3,000 Sq. Ft. | Fair | Less than 5 Years | \$1.50 Sq. Ft. | \$4,500 | | | |
| Sanctuary | Shingle Roof | 20,000 Sq. Ft. | Good | More than 10 Years | | | | | |
| Sanctuary | Tar & Gravel Roof | 2,000 Sq. Ft. | Fair | Less than 5 Years | \$4 Sq. Ft. | \$8,000 | | | |
| Sanctuary | HVAC Equipment | 30 Ton | Good | More than 10 Years | | | | | |
| Sanctuary | HVAC Ductwork | | Good | More than 10 Years | | | | | |
| Sanctuary | Ceiling Tile Condition | | Good | More than 10 Years | | | | | |
| Sanctuary | Paint Condition | 10,000 Sq. Ft. | Fair | Less than 5 Years | \$2 Sq. Ft. | \$20,000 | | | |
| Sanctuary | Flooring Condition | 10,000 Sq. Ft. | Fair | Less than 5 Years | \$1.50 Sq. Ft. | \$15,000 | | | |
| | | | | | | \$ 355,750 | | | |
| | Counting only the HVAC equipment listed in poor condition | | | | | | \$75,000 | | |
| | This would also require the addition of one Building Mechanic and \$50,000 budget increase | | | | | | | | |

INTEROFFICE MEMORANDUM

Sensitivity: COMPANY CONFIDENTIAL

Date: 24-Aug-1998 02:26pm
From: Constance Gesualdi
Dept: 870-CULTURAL OPERATIONS
Tel No: 334-5064 Ext.5529

To: Wayne Bowers
CC: Lemuel Moore
CC: Jenny Rucker

Subject: Fire and Rescue's Evaluation of the Trinity United Methodist Church

Tony Taylor just called with this feedback from both Fire and Codes on the Church:

- 1) The sanctuary stairwells going to the balcony do not meet code and would have to be remodeled.
- 2) The fire detection/ alarm systems outdated and needs to be replaced.
- 3) A sprinkler system is recommended but is not mandatory.
- 4) ADA requirements: restrooms may be OK, as cost to bring up to code would be unreasonable and therefore would not be required in an older building.
- 5) Perhaps Planning should check the zoning. Churches are allowed as places of assembly under less stringent guidelines than others. He also wondered if water retention basins would be required if the use changed?
- 6) The kitchen would require annual inspection which incurs a small cost.
- 7) The stage in Fellowship Hall would need a ramp to meet ADA guidelines.
- 8) Emergency lights would need to be installed throughout the complex.

Tony plans on being at the Commission meeting this afternoon. A representative of Dance Alive! will also be at the meeting to address the need for a more professional stage area in the Sanctuary to accommodate dance and theater.

Multi-Cultural Center at Trinity

Overview:

The Trinity complex totals over 33,800 square feet distributed in six buildings. There are 2 auditorium spaces, a rehearsal room, 24 classrooms, 9 offices, a commercial kitchen, and various spaces currently used as library, conference room, chapel and storage areas. More than a dozen restrooms are located throughout the complex. The landscaped grounds are located on a bus route, and include two equipped play areas and on site parking for 150-200 cars.

The following costs are based on operating it mainly as a cultural center with programs for youth and adults. Some spaces could have other uses, such as day care and offices for nonprofit organizations.

| | |
|-------------------------------------|-----------------|
| Operating hours - 10am - 10pm M-Th. | = 48hrs/wk |
| 10am - midnight F& Sat | = 28 |
| 10am - 10pm Sun | = 12 |
| | <u>88hrs/wk</u> |

Hours are tailored to service a wide range of citizen needs, from pre-school children and retired persons who might prefer daytime classes, to working people and youth who seek evening activities. The programs would run year round with multiple offerings at peak hours. Class charges would be kept very moderate to appeal to a wide audience with scholarships for the financially disadvantaged. The sanctuary could be rented, on a limited basis as it is, providing an additional revenue source. It would need major renovations to function as a proper theater or dance space to serve most of our local agencies. The smaller stage in Fellowship Hall could generate some revenues by serving for recitals or small performances.

FACILITY

Auditorium: currently there are two "stages". One is the main sanctuary that seats 750 people. It contains a small raised platform that could serve as a stage for limited dance or musical performances. The other stage is in Fellowship Hall and has a curtain and limited cross over space. The stage is not large but it could serve for small ensemble performances.

To meet the needs for a moderate sized auditorium, as identified in the Cultural Plan, the main sanctuary would need to be renovated. It should include a proscenium stage and curtain with wings and pass through; professional light and sound system; sprung wooden stage floor for dance; and contain 500 seats. The local performing arts organizations that might rent the auditorium are mainly musical or dance groups that have short seasons of three or four performances.

Rehearsal space: the Music Wing contains a good-sized, stepped rehearsal hall for choral or orchestral performers. It does not have enough floor space for dance.

Classrooms: Wings B and C contain 14 classrooms, many sized for children. Wing B also houses five nursery rooms including fenced play yards. There is also a fenced play space for older youth on the site. The Fellowship Hall contains four additional classrooms.

Office spaces: The Administration Building has seven or eight office spaces. Other spaces located around the campus could also serve as offices for staff or as rental spaces.

Special needs: may involve modifying existing rooms.

Rehearsal/dance hall: app. 30'x40' space with mirrors and handrail, wood floor.

Music studios: 2-4 small soundproof spaces for individual coaching/practice.

Photography darkroom: counters and storage; exhaust system; with adjacent classroom

ESTIMATED OPERATING COSTS

INITIAL EQUIPMENT COSTS

Telephone set up costs would need to be assessed.

| | | |
|---|-------------------|-----------------|
| <u>General Cleaning Equipment</u> - | 3 Vacuum cleaners | \$3,000 |
| | Floor polisher | \$1,500 |
| | Rug cleaner | \$1,500 |
| | Wet/dry vacuum | \$ 200 |
| | Leaf blower | \$ 200 |
| | Power washer | \$ 500 |
| | Misc. | \$ 1500 |
| | Sub total | \$8,400 |
| | | |
| <u>Furnishings</u> - | | |
| Fellowship hall - 400 Chairs at \$20 each | | \$ 8,000 |
| 50 8 ft. Tables at \$214.50 each | | \$10,725 |
| | | |
| 24 classrooms - 288 Chairs | | \$ 5,760 |
| 48 Tables | | \$10,296 |
| | | |
| 3 staff offices -3 Computers | | \$ 4,500 |
| Printer | | \$ 1,700 |
| Desks, chairs, filing cabinets | | \$ 5,000 |
| Fax | | \$ 400 |
| Misc. | | \$ 500 |
| | Sub total | \$46,881 |
| | | |
| <u>Permanent Equipment (Basic)</u> | | |
| 3 Slide projectors and screens | | \$1800 |
| TV monitor and VCR with cart | | \$2000 |
| Upright piano | | \$15,000 |
| Electronic piano | | \$ 750 |
| Music stands, cabinets, & misc. instruments | | \$2,000 |
| Photo enlargers, cameras, miscellaneous photography equipment | | \$10,000 |
| Sound system | | \$20,000 |
| | Sub Total | \$51,550 |

Equipment (Optional)

Grand piano \$40,000
Portable dance floor \$ 10,000
Art equipment (presses, easels) \$ 5,000
Risers, sound shell
Musical instruments
Computers and printers for programs

Initial Equipment total \$106,831

STAFF NEEDED TO FUNCTION 80-90 HOURS A WEEK:

Full time permanent:

1 campus coordinator, pay grade 40 \$27,000
Schedule use of facility, contract with renters;
Design and oversee city programs; schedule staff.

Two assistants, pay grade 10 \$41,000
Answer telephones, clerical tasks, interact with public;
Monitor facility when coordinator off duty.

1 custodial supervisor \$28,000
2 Custodial workers \$28,000

Plus benefits \$124,000
37,200
\$161,200

Staff: part time temporary instructors \$33,000/year
55 hours/week @ \$12/hour for 50 weeks

Staff Total \$194,200

OPERATIONAL COSTS

Printing \$8,000
Postage \$5,000
Office supplies \$1,000
Copier \$4,000
Uniforms \$ 700
Gas/oil \$ 300
Fleet \$2,000
Renewable program supplies: \$3,000
 Photo and darkroom materials
 Art supplies: paper, paints, brushes, etc.
 Sheet music, tapes and other supplies

Sub total \$24,000

BUILDING AND GROUNDS OPERATIONAL COSTS

| | |
|--------------------|----------|
| Gas- | \$ 1,400 |
| Electric- | \$34,800 |
| Water & sewer | \$ 6,000 |
| Garbage | \$ 3,400 |
| Heat & AC maint. * | \$ 3,000 |
| Lawn & ground | \$ 8,800 |
| Custodial supplies | \$ 6,100 |
| Telephone* | \$ 9,000 |
| | <hr/> |
| | \$72,500 |

Based on maintenance costs supplied to us by Trinity for 1997 and factoring in a 10% increase.
*Estimate

Staff and Operational Total \$290,700

ESTIMATED REVENUES

| | |
|--|------------------|
| Space rental - | |
| Auditoriums 30 events x \$100 | \$ 3,000 |
| Classrooms - \$10x 6 classes x 5 nights x 50 wks. | \$15,000 |
| Daycare - \$20 /room/day x 50 wks. | \$25,000 |
| Programs - | |
| Classes 27.5 classes/wk. x 15 x \$10/class x 50 wks. | \$206,250 |
| Events 2/year vendor fees | \$5,000 |
| Socials - | |
| 3/month x \$250 | \$9000 |
| | <hr/> |
| <u>Total Revenues</u> | <u>\$263,250</u> |