



Department of
Social Services

Lexington Senior Center Update

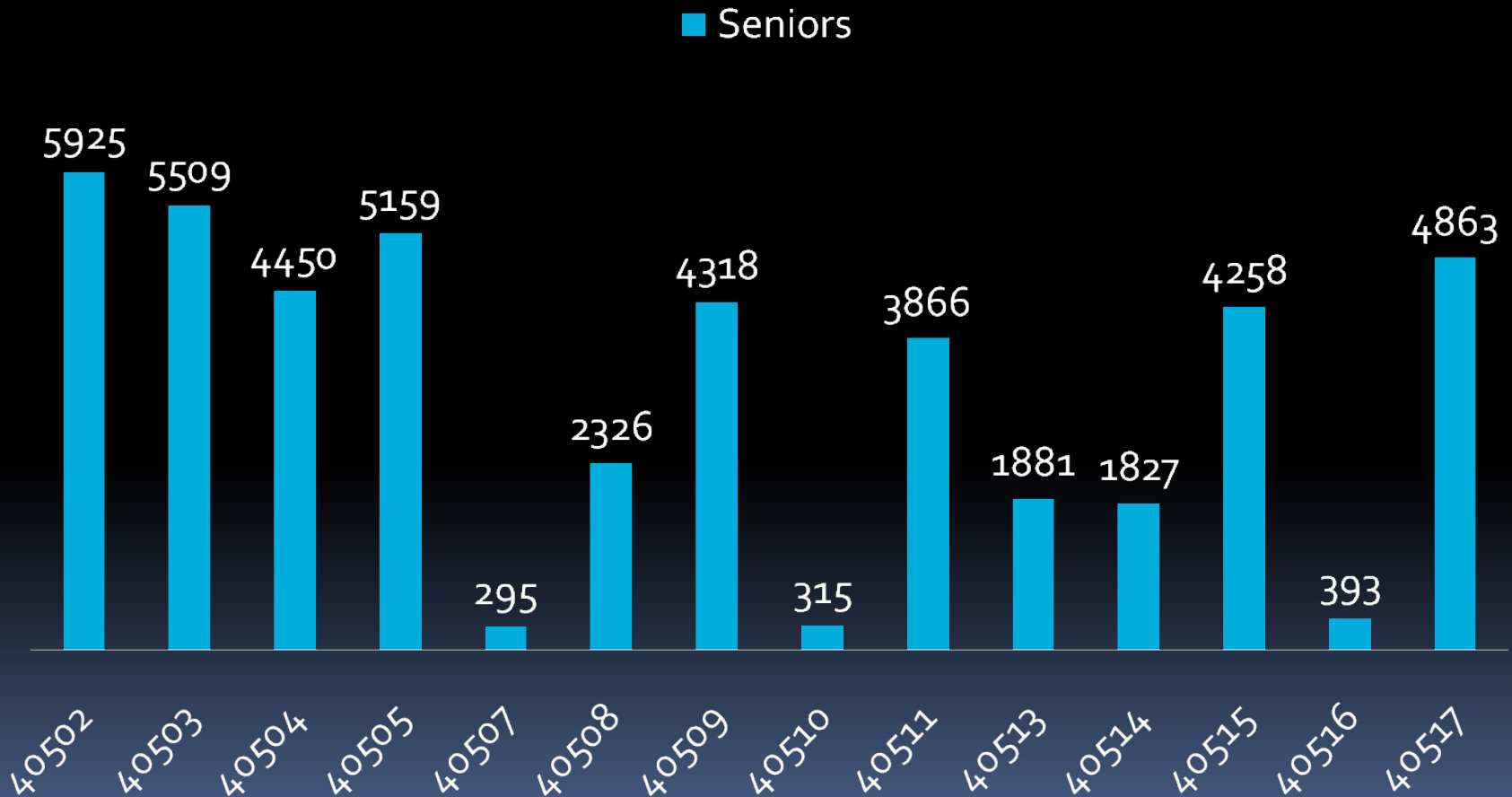
LFUCG Urban County Council Work Session Meeting

July 9, 2013

Objectives

- Review Progress To Date
- Building Square Footage Analysis
- Approximate Project Costs
- Next Steps – RFP
- Project Timeline

Seniors by Zip Code



Public Input

- 2011 Created a Senior Survey
 - Available online and at various events
 - Exercise 75%
 - Concerts 42%
 - Continuing Education 41%
 - Travel 36%
 - Movies and Live Entertainment 36%

- 79% of Seniors surveyed desired new Sr. Center located inside of New Circle Road

Progress To-Date

- 2002 – Focus Group formed to discuss new Sr. Center, and Planning Committee formed
- 2003 – Pilot needs assessment identified the need for a new Sr. Center
- 2004-05 – Strategic Planning effort identified new goals, staffing and programming requirements for a new Center
- 2007-08 – RFP issued for architectural services for a new Senior Center.

Progress To-Date

- August 2012 – Began feasibility study to identify appropriate site for new Center
- December 2012 – Students from FCPS “The Learning Center” present multigenerational Senior Center concept to Sr. Services Commission
- January 29, 2013 – Preliminary Site Evaluation Study presented to Council
- February 26, 2013 – Additional Site Evaluations presented to Council

5 Critical Issues

1. Ease and safety of vehicular access & egress
2. Ability to accommodate base architectural program
3. Ability to accommodate “user friendly” parking
4. Ability to configure site for accessibility across site (building/parking/amenities)
5. If applicable, existing structure can be modified to fit the base architectural program

3 Sites identified that met all criteria

Building Usage Comparison

- Current: 15,224 sq. ft.
- 2008 Study: 34,000 sq. ft.
- 2012 Study: 46,288 sq. ft.

Room/Space Name	Current (sq. ft.)	2008 Study (sq. ft.)	2012 Study (sq. ft.)	Notes
Vestibule	160	140	140	
Lobby	532	400	400	
Reception		125	140	
Café (Lobby)		390	500	
Gift shop			180	
Transportation lounge		225	250	For those waiting for vans/busses
Library (multi-media)	376	500	400	
Billiards Room	550	440	600	
Game/Video Game Lounge		325	325	
Card/game room			550	
Art studio	437	500	600	
Art studio 2			750	
Ceramics studio	492	600		
Large dividable classroom		1,000		
Tiered lecture hall		1,000	4,000	Supports indoor walking track
Classroom A			600	Classrooms connected by partition
Classroom B			600	Classrooms connected by partition

Building Usage Comparison



Room/Space Name	Current (sq. ft.)	2008 Study (sq. ft.)	2012 Study (sq. ft.)	Notes
Conference room A			500	Seats 24 conference-style
Conference room B			250	Seats 8-10
Small class/conf. room		350		
Technology learning center		400	320	Instructor, 9 student stations
Learning center storage		300	300	
Learning center lounge		250	200	
Dining/multi-purpose room	1,426	3,600	4,800	Seats 250 banquet style
Dining/party room			1,650	For daily use by congregate meals program
Stage		375		
Portable platform storage			90	
Dining/multipurpose storage		300	400	
Table tennis, etc. storage		35	80	
Misc. dining room storage	118	50	80	
Kitchen	225	300	350	
Pantry		80		
Kitchen office		80	150	3 workstations
Dining serving		150	175	
Commodities storage		80	200	
Exercise/dance studio		750	1,600	
Exercise/dance studio 2			1,600	
Exercise storage			120	
Equipped fitness room	545	600	1,500	
Indoor walking track			2,640	Requires construction of lecture hall
Fitness restrooms		400		
Fitness restrooms/locker rooms			1,000	
Fitness companion changing room			70	
Fitness/wellness lounge			200	
Personal services suite		400	420	
Quiet lounge		140		
Music/activity room		300	350	
Restrooms -- Men	251	400	600	
Restrooms -- Women	292	400	600	

Building Usage Comparison



Room/Space Name	Current (sq. ft.)	2008 Study (sq. ft.)	2012 Study (sq. ft.)	Notes
Companion restrooms			240	
Manager's Office	123	120	160	
Admin. Assistant's Office		100	120	
Volunteer Coordinator			200	
Parks & Rec. Office	99	120	240	
Parks & Rec. Storage		80	80	
Exercise/fitness office			120	
Social Services Suite		420	700	
Future Staff Offices		300	200	
Secure file storage		80	80	
Copy/mail room		120	120	
Staff break room		225	180	
Staff restrooms		100	120	
Admin. Conf. room	230	250	280	
Seasonal/misc. storage		160	160	
Janitorial		100	200	
Outdoor storage			300	
Terrace	1,563			
Activity Room 1	563			Shared -- up to 9 unique uses daily*
Activity Room 2	635			Shared -- up to 8 unique uses daily*
Activity Room 3	636			Shared -- up to 9 unique uses daily*
All purpose room	875			Shared -- up to 6 unique uses daily*
TV lounge	303		250	
Staff offices, kitchen, etc.	1,223			
Other offices, storage, etc.	312			
Health clinic	164			
Mechanical	259		800	
Corridors, etc.	1,583	4,440	8,708	Includes wall thickness, hallways, etc.
Center for Creative Living		7,000		
Partner Agencies	1,252	5,000	2,750	
Total Sq. Ft.	15,224	34,000	46,288	

Construction Costs

- Total Estimated Cost: \$15.27 million
- May be offset by value of existing site (Approx. \$2.5 million) – lease v. sell

Item	Cost	Notes
Construction	\$9,500,000	\$200-210/sq. ft.
Construction Contingency @ 10%	\$950,000	
Subtotal Construction	\$10,450,000	
Professional Services @ 8%	\$760,000	8% of construction (does not include contingency)
Contingency @ 5%	\$38,000	5% of Professional Services
Subtotal A/E	\$798,000	
Property Acquisition (Estimated)	\$3,500,000	Based on asking price of sites (Springs Inn example)
FFE @ 5%	\$522,500	5% of construction subtotal
Estimated Project Cost	\$15,270,500	
Estimated Avg. \$/SF Cost (including land acquisition)	\$332	
Estimated Avg. \$/SF Cost (building only)	\$256	

Staffing Costs

- Net Increase: \$161,134 annually

Current Staff	Budgeted Cost
Aging Services Program Manager	\$78,662
Social Worker	\$62,959
Social Worker Sr	\$53,617
Staff Assistant Sr	\$55,067
Staff Assistant Sr	\$38,565
Van Driver PT	\$11,404
Van Driver PT	\$12,730
Recreation Specialist (Div of Parks)	\$65,032
Instructors PT (5) (Div of Parks)	\$15,200
Subtotal	\$393,236
Additional Positions	
Program Supervisor PT	\$13,800
Public Service Worker	\$33,000
Public Service Worker	\$33,000
Van Driver PT	\$11,404
Van Driver PT	\$12,730
Instructors PT (5)	\$31,200
Social Worker PT	\$26,000
Subtotal	\$161,134
Total Staffing Costs	\$554,370

Est. Operating Costs

- Net Increase: \$155,794 annually

Expense Item	Current	New Bldg	Notes
Phone	\$8,960	\$11,946	
Copier Rental	\$4,238	\$5,000	
Copier Maintenance	\$742	\$1,000	
Supplies Purchase orders	\$5,778	\$8,500	
Stamps by check so far this year	\$1,104	\$1,500	
Facility Supplies	\$5,664	\$11,328	
Electric	\$16,383	\$50,140	\$1.09/sf
Gas	\$8,000	\$24,380	\$0.53/sf
Water	\$2,000	\$5,980	\$0.13/sf
Sewer	\$1,400	\$4,140	\$0.09/sf
Landfill	\$500	\$1,380	\$0.03/sf
Heating Fuel	\$1,200	\$0	N/A in new facility
Conferences and Training	\$3,500	\$3,500	
Business Travel (mileage)	\$400	\$600	
Dues and Subscriptions	\$400	\$400	
Equipment under \$5,000	\$1,000	\$1,000	
Repairs and Maintenance	\$5,800	\$11,500	\$0.39/sf, adj. for new facility
Contract Janitorial Staff	\$0	\$80,500	\$1.75/sf
Total Operational Expenses	\$67,069	\$222,794	

2 Building Example

- Assume 35,000 sq. ft. Hub & 20,000 sq. ft. Satellite
- Requires at least 11 additional staff (6 FT, 5 PT) in addition to that needed to operate 46,000 sq. ft. Center (22 total additional staff)

Item	1 Building	2 Buildings	Increase
Construction & Related Costs	\$15,270,500	\$17,819,725	16.7%
Total, Staffing & Operating	\$777,164	\$1,061,683	36.6%
Staffing Costs	\$554,370	\$770,121	38.9%
Operating Costs	\$222,794	\$291,562	30.9%

Request for Proposals

- Finalize architectural program
- Conceptual design of site for presentation to Council – Public Hearing
 - Detailed renderings of site and building
- Develop more detailed (final) cost estimates for site development

- Option: Complete design/build RFP

Timeline

- August 2013: RFP, Site Selection
- Nov. 2013 – Feb. 2014: Conceptual Design, Renderings
- February 2014: Predevelopment & Construction RFP
- May – Sept. 2014: Predev. & Permit Process
- Dec. 2014 – Jan. 2016: Construction

	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	May-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-16	
Site Selection	■																		
RFP, Select Design Team	■	■	■																
Community Input, Conceptual Design, Renderings				■	■	■	■												
RFP (if necessary) -- Predevelopment and Construction Phase							■	■	■										
Predevelopment Tasks -- Zoning, Neighborhood Meetings related to building design, Civil/Arch/MEP/LA plans and approval process										■	■	■	■	■					
Site & Building Permit Process														■	■	■			
Construction Phase*																	■	■	■

Next Steps

- Site Selection
- RFP for Site/Building Design & Construction



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Questions?