Memorial Auditorium
PACC Presentation

12.6.2018

COMMUNITY AND ECONOMIC DEVELOPMENT OFFICE
MEMORIAL AUDITORIUM

- Built in 1927
- 2,600 seating capacity
- World War I Memorial
- Public assembly space
- Closed in December 2016
AGENDA:

- Current Process
- History & Condition
- Engagement Efforts
- Floor Plans
- Cost Estimates
- Options
History as a Public Assembly Space
CEDO has been tasked with:

● Creating an **adaptive reuse plan** for Memorial Auditorium to remain a **publicly-owned, public assembly space** with **input from stakeholders and members of the public**.

● Work with professional consultants to create conceptual designs, construction pricing, and financing options that reflect public feedback

● **OUR GOAL** - Conduct an **honest and transparent** process
Current Condition

- 1958 Boilers
- Needs HVAC and A/C systems
- Needs new windows
- Needs elevator and accessibility improvements
- Test structural integrity of steel structure
- Masonry work
1994 Memorial Ballot Item

Renovations to Memorial Auditorium, City Hall, and the Ethan Allen Fire House

Bond amount - $1,000,000 - Failed - Needed 2/3\textsuperscript{rd} vote to pass

Yes Votes - 4,422  59.7%
No Votes - 2,977  40.3%

Total votes - 7,399
WHAT’S BEEN DONE

- Memorial website launched 4/18: www.burlingtonvt.gov/CEDO/Memorial-Auditorium
- Interviewed Memorial operators, tenants and key personnel
- Analysis of comparable facilities around the country
- City Wide Survey
- Workshops 1 & 2
- Public Tours
Survey Promotion

- Postcard with survey link sent to every door in Burlington ~20,000 doors
- Emailed the survey link to all City employees and partners, nonprofits, businesses, & universities
- Posts on social media and Front Porch Forum
- Stories in the press
Direct Outreach - 12 Events

2,583 Completed Surveys!
Top 10 Preferred Uses:

1. Shows and Entertainment
2. Civic Meeting Space
3. Farmers’ Market
4. Arts and Crafts
5. Youth Music
6. Youth-led programs
7. Musician Space
8. Dance Space
9. Conference Space
10. Trade Shows
Workshops 1 & 2

Workshop 1- History and condition of building. Complementary uses building off survey results.

Workshop 2- Created models of preferred uses and discussed trade-offs and operating models.
Flexible Spaces

Consistent Themes

Large Community Spaces

Accessible to all

Multi-use Spaces

Modernized space for Future Generations

Activate Main St. Facade

Sustainable Operating Model
Recap Memorial Auditorium Process

May - July
- Hire professional survey company to help us design and conduct city-wide survey
- Field survey - 3 weeks
- Conduct 12 outreach events around the City

*Update to City Council

August
- Professional survey company presented results 8.23.2018
- Public Workshop #1 on Uses - 8.30.2018
- Public tours

*Update to the PACC

- Research and analyze public’s preferred uses
- Public Workshop #2: Public create models based on preferred uses from survey and Workshop 10.9.2018

*Update to the PACC

Nov. - Dec.
- Additional research and analysis of models
- Presentation to PACC and Public - 12.6.2018
- Presentation to the City Council 12.17.2018

*Need City Council Approval

Public Approval
*March Ballot

G.O. bond needs 2/3rds support to pass
Memorial Auditorium

Agenda

Existing Conditions
  Site
  Building

Program Spaces
  Auditorium
  Second Floor
  Annex Level

Conclusions
Site Considerations

Historic Structures
Pedestrian Pathways from the City Center
Gateway from the East
Auditorium
55,000 sf.

Addition
11,100 sf.
Municipal Parking Lot adjacent to Fletcher Library

College Street
Congregational Society

West Side of Memorial
Staircase along Main Street

Alley along West side of Memorial

Ground Level Entrance along Main Street

Courtyard along Main Street
Auditorium – Looking West toward Lobby

South Balcony at the Stage

Underside of North Balcony
Existing Floor Area:
11,500 square feet

Ceiling Height:
14 feet
Auditorium Program: Standing
Existing Floor:
11,550 square feet

Balcony:
4,700 square feet
700 seats
Proposed Floor:
10,330 square feet
1,100-1,300 seats

Balcony:
4,700 square feet
570-700 seats (120 wood)
1,670-2,000 seats
Existing Floor:
1,440 seats

Balcony:
700 seats
Auditorium Program: Seating Riser
Concerts
Cabaret
Special Events
Banquets
Conferences
Civic Events

Auditorium Floor:
10,330 square feet
Up to 1,300 seats

First Floor Plan
Concerts
Cabaret
Special Events
Banquets
Conferences
Civic Events

Balcony:
4,700 square feet
570-700 seats

Second Floor Plan
Third Floor Plan

Memorial Museum
Concerts
Cabaret
Special Events
Banquets
Conferences
Civic Events

Auditorium Floor:
500-1,000 standing
(2) HCP platforms

First Floor Plan
Concerts
Cabaret
Special Events
Banquets
Conferences
Civic Events

Auditorium Floor:
312 Seats
(2) HCP platforms

First Floor Plan
Auditorium

Section- Looking West
Annex: Market Space

Winter Farmer’s Market
Arts and Crafts Fair
Trade Shows/ Exposition
Farmer’s Market
Arts and Crafts Fair
Trade Shows/ Exposition
Community Dinners
Cultural Events
Civic and Community Meetings
Recreational Activities

32- 8x8 market stalls
27- 6x6 market stalls
59 total shown
Dance Recital
Music Performance
Poetry Slam
Community Dinners
Cultural Events

Annex: Performance Space
Farmer’s Market
Arts and Crafts Fair
Trade Shows/ Exposition
Community Dinners
Cultural Events- Dance
Civic and Community Meetings
Recreational Activities

325 Seats

Ground Floor Plan
Annex: Black Box Theatre

- Cultural Events - Dance
- Civic and Community Meetings
- Recreational Activities
Farmer’s Market
Arts and Crafts Fair
Trade Shows/ Exposition
Community Dinners
Cultural Events- Music
Civic and Community Meetings
Recreational Activities

185 Seats +
56 on Café Tables
Annex: Performance Space

- Youth Programs
- Music Rehearsal
- Comedy
- Highlight Events
- Slam Poetry
- Open Mic night
- Battle of the Bands
Farmer’s Market
Arts and Crafts Fair
Trade Shows/Exposition
Community Dinners
Cultural Events - Music
Civic and Community Meetings
Recreational Activities

Youth Led Performance
Youth Programs
Music Rehearsal
Comedy
Highlight Event
Slam Poetry
Open Mic night
Battle of the Bands

Ground Floor Plan
Food Support of Memorial Events
Community Dinners
Cultural Food Events
Cooking Classes
Pop-up Food
Farmer’s Market
Arts and Crafts Fair
Trade Shows/Exposition
Community Dinners
Cultural Events
Civic and Community Meetings
Recreational Activities

Youth Led Performance
Youth Programs
Music Rehearsal
Comedy
Highlight Event
Slam Poetry
Open Mic night
Battle of the Bands

Food Support of Memorial Events
Community Dinners
Cultural Food Events
Cooking Classes
Pop-up Food

Kitchen 1,150 Square Feet
Annex: Display Space

Art Display
Gallery Receptions
Pop-Up Shops
Retail Options
Farmer’s Market
Arts and Crafts Fair
Trade Shows/Exposition
Community Dinners
Cultural Events
Civic and Community Meetings
Recreational Activities

Youth Led Performance
Youth Programs
Music Rehearsal
Comedy
Highlight Event
Slam Poetry
Open Mic night
Battle of the Bands

Art Display 710 sf.
Rental Space 1,030 sf.
Outdoor Sculpture Courtyard
Conclusions:

Reconstruction of the upper portion of the exterior walls is required for continued use.

The building is adaptable to contemporary standards.

The North Addition is integral in making the building useful and comfortable as a performance venue.

Site improvements are required for safety.
Cost Report
<table>
<thead>
<tr>
<th><strong>Capital Cost</strong></th>
<th><strong>Operating Cost</strong></th>
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</thead>
<tbody>
<tr>
<td>(Up front cost)</td>
<td>(Annual cost over time)</td>
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<tr>
<td>• Construction</td>
<td>• Utilities</td>
</tr>
<tr>
<td>• Design</td>
<td>• Insurance</td>
</tr>
<tr>
<td>• Operating Costs</td>
<td>• Maintenance</td>
</tr>
<tr>
<td>• Reserves</td>
<td>• Taxes</td>
</tr>
<tr>
<td></td>
<td>• Contribution to Reserves</td>
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</table>
## Construction Cost Estimate

<table>
<thead>
<tr>
<th>ELEMENT</th>
<th>Total 66,125 GSF</th>
<th>Renovation 55,010 GSF</th>
<th>Addition 11,115 GSF</th>
<th>Sitework</th>
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<tbody>
<tr>
<td></td>
<td>Cost</td>
<td>Cost/GSF</td>
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<td>Cost/GSF</td>
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<tr>
<td>Direct Trade Cost Details</td>
<td>$19,225,946</td>
<td>$290.75</td>
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<td>Design and Pricing Contingency</td>
<td>$1,923,000</td>
<td>$29.08</td>
<td>$1,349,000</td>
<td>$24.52</td>
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<td></td>
<td></td>
<td>10.0%</td>
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<td>Direct Trade Cost Total</td>
<td>$21,148,946</td>
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<td>Burdens and Markups</td>
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<tr>
<td>General Conditions and Project Requirements</td>
<td>10.0%</td>
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<tr>
<td></td>
<td>$2,114,900</td>
<td>$31.98</td>
<td>$1,483,000</td>
<td>$26.96</td>
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<tr>
<td>Insurance</td>
<td>1.25%</td>
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<td>$290,800</td>
<td>$4.40</td>
<td>$204,000</td>
<td>$3.71</td>
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<td>Performance and Payment Bonds</td>
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<td>$200,300</td>
<td>$3.03</td>
<td>$140,400</td>
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<td>Fee</td>
<td>$740,300</td>
<td>$11.20</td>
<td>$519,100</td>
<td>$9.44</td>
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</tbody>
</table>

**Estimated Construction Cost Total**

|                                              | $24,495,246     | $370.44   | $17,176,363       | $312.24   | $6,397,232 | $575.55   | $924,351   | $13.98     |

**Escalation Allowance from now to Start of Construction Spring 2020**

|                                              | $1,628,000      | $24.62    | $1,142,000        | $20.76    | $425,000   | $38.24    | $62,000    | $0.94      |

**Estimated Construction Cost Total at Start of Construction**

|                                              | $26,123,246     | $395.06   | $18,318,363       | $333.00   | $6,822,232 | $613.79   | $986,351   | $14.92     |
## City Development Cost

City develops the building using up to $15M General Obligation (GO) Bond

<table>
<thead>
<tr>
<th>Costs (‘Uses’)</th>
<th>Sources of Funds (‘Sources’)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction: $26,123,246</td>
<td>GO Bond: $15,000,000</td>
</tr>
<tr>
<td>Design: $1,886,000</td>
<td></td>
</tr>
<tr>
<td>Soft Costs: $1,279,493</td>
<td></td>
</tr>
<tr>
<td>Reserves: $1,000,000</td>
<td></td>
</tr>
<tr>
<td>Contingency: $2,500,000</td>
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</tr>
<tr>
<td><strong>Total: $32,788,739</strong></td>
<td><strong>Total: $15,000,000</strong></td>
</tr>
</tbody>
</table>

**Gap: $17,788,739**

The city develops the building using up to $15M General Obligation (GO) Bond. The costs include:
- Construction: $26,123,246
- Design: $1,886,000
- Soft Costs: $1,279,493
- Reserves: $1,000,000
- Contingency: $2,500,000

The total cost is $32,788,739, while the sources of funds are limited to $15,000,000. The gap between the cost and the sources is $17,788,739.
Or: A Public Private Partnership Approach

City partners with developer to use tax credits to augment $15M GO Bond

<table>
<thead>
<tr>
<th>Costs (‘Uses’)</th>
<th>Sources of Funds (‘Sources’)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction: $23,575,169</td>
<td>GO Bond: $15,000,000</td>
</tr>
<tr>
<td>Design: $1,886,000</td>
<td>Historic Tax Credit: $4,559,866</td>
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<tr>
<td>Soft Costs: $4,133,586</td>
<td>NMTC: $5,553,000</td>
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<tr>
<td>Reserves: $2,535,888</td>
<td>Loan: $1,500,000</td>
</tr>
<tr>
<td>Contingency: $2,500,000</td>
<td>Total: $26,612,866</td>
</tr>
<tr>
<td>Total: $34,695,643</td>
<td>Gap: $8,082,777</td>
</tr>
</tbody>
</table>

Gap: $10,343,420
## Annual Operating Costs

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
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</thead>
<tbody>
<tr>
<td>Utilities</td>
<td>$112,495</td>
</tr>
<tr>
<td>Insurance</td>
<td>$23,719</td>
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<tr>
<td>Maintenance</td>
<td>$92,371</td>
</tr>
<tr>
<td>Taxes</td>
<td>$81,430</td>
</tr>
<tr>
<td>Contribution to Reserve</td>
<td>$33,844</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$343,859</strong></td>
</tr>
</tbody>
</table>
Concept A: “Mothball” Building

- **Summary**: Building stays closed for use
- **Uses**: None
- **Annual Cost**: ~$100,000 for upkeep and utilities
- **Capital Cost**: Emergency repairs as needed; failed boilers would cost $200,000+ to replace in kind
- **Funding**: From existing funds
- **Pros**: None, except preservation of building for future plans
- **Cons**: Costly, unusable building that continues to deteriorate
Concept B: Basic Renovation

- **Summary**: Basic renovation, safety repairs, and accessibility upgrades in existing footprint without modernizing building or adding extras
- **Uses**: Main floor gym space, ground floor exhibition/market space
- **Annual Cost**: ~$250,000 for operations, maintenance, and utilities
- **Capital Cost**: ~10-15 million depending on scope of upgrades
- **Funding**: General Obligation (GO) Bond
- **Pros**: Stabilizes building and reactivates for recreation, exhibits, markets, and gatherings; resolves accessibility issues
- **Cons**: Spaces are functional, but not modernized; amenities limited; no larger shows, exhibitions, or conventions
Concept C1: Community Hub - Tiered Performance Space: City Run

➔ **Summary**: City-owned, City-managed modern Memorial with flexible three-tier performance, market, and event space that serves as community hub

➔ **Uses**: Broad set of uses as described earlier in the presentation

➔ **Annual Cost**: $350k operating, plus bond repayment

➔ **Capital Cost**: $33 million: $27M hard costs, plus $6M soft costs

➔ **Funding**: $15M GO Bond -- **but $18M gap exists**

➔ **Pros**: Upgraded, flexible spaces meet community needs; modern building will serve generations

➔ **Cons**: No funding identified to close gap; City owns operational risk
Concept C2: Community Hub - Tiered Performance Space: Partnership

➔ **Summary:** City-owned, privately-operated modern Memorial with flexible three-tier performance, market, and event space that serves as community hub serve generations; partner manages operational risk

➔ **Uses:** Broad set of uses as described earlier in the presentation

➔ **Annual Cost:** $0 operating for City, but annual bond repayment

➔ **Capital Cost:** $35 million: $26M hard costs, plus $9M financing & soft costs

➔ **Funding:** $15M GO Bond, tax credits, grants -- **but $8 million gap exists**

➔ **Pros:** Upgraded, flexible spaces meet community needs; modern building will serve generations; partner manages operational risk

➔ **Cons:** No funding identified to close gap
Concept D: Community Hub + Super Block

➔ **Summary**: City-owned, privately managed modern Memorial, plus mixed use development of the “gateway block” including City lot and private bldgs.

➔ **Uses**: Broad set of uses as described earlier in the presentation.

➔ **Annual Cost**: $0 operating for City, but annual bond repayment.

➔ **Capital Cost**: $35M for Memorial; Super Block costs TBD.

➔ **Funding**: $15M GO Bond + Tax Credits, Grants for Memorial + $10M in TIF funds to support other parts of Super Block.

➔ **Pros**: Delivers modern Memorial at price City can afford; unlocks value of larger block for housing/commercial/retail/public facility, creates attractive entry point to downtown, and Grand List Growth.

➔ **Cons**: More complicated project on a longer timeline.
## Summary: Four Concepts

<table>
<thead>
<tr>
<th></th>
<th>Mothball</th>
<th>Basic</th>
<th>Community</th>
<th>Super Block</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Pros</strong></td>
<td>Preserves options</td>
<td>Reopens building and allows basic programming</td>
<td>Modern space meets diverse community need</td>
<td>Allows full renovation at price City can afford; unlocks gateway block value</td>
</tr>
<tr>
<td><strong>Cons</strong></td>
<td>Building continues to deteriorate</td>
<td>Spaces not modern or flexible; large events limited</td>
<td>$8-18M funding gap exists</td>
<td>Stretches timeline for renovation</td>
</tr>
</tbody>
</table>