

Kettering Library/Cultural Arts Centre Feasibility Study

July 8, 2014



Dayton Design Collaborative LLC



Kettering Library/Cultural Arts Centre Feasibility Study

ACKNOWLEDGMENTS

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1: EXECUTIVE SUMMARY

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Project Approach

The City of Kettering and the Dayton Metro Library came together to study the feasibility of designing a joint library and arts center in Kettering, Ohio. A joint center would enhance community programs, save construction and facility operating costs, and replace existing facilities that need substantial repairs and capital improvements. Funding for the study originated from Ohio's Local Government Innovation Fund (LGIF).

The Dayton Design Collaborative led a team that completed the following scope of work:

- Visioning Sessions
- Joint-use programming of spaces
- Statistically valid community survey
- Presentations and discussions with Advisory Board / Steering Committee / Focus Groups
- Field trips to other joint use facilities
- Fair market site analysis
- Conceptual site design of multiple sites
- Opinions of probable costs
- Joint management and operations plan

Visioning / Programing / Site Design / Cost Estimating – Dayton Design Collaborative
Community Survey – Wright State University Center for Urban and Public Affairs
Joint Management and Operations Plan – Brailsford and Dunlavey
Real Estate Analysis – Market Metrics LLC

Overall Project Findings

The opportunities that arise out of the combination of the two organizations offer both operational efficiencies and programmatic synergies. Both organizations agree that a new facility in a highly visible location will increase community awareness and drive higher demand of both public facilities. The community survey showed that 80% of respondents were interested in the joint use facility, with a majority saying they would use programs and services more frequently. Additional feedback from the advisory group garnered a positive and enthusiastic response, described by one member as a “natural fit”.

Site Analysis

The overall goal of the analysis study was to review the library-owned Wilmington Stroop property to understand if a joint facility could be sized to fit on that site; and/or if that site was not suitable, to generally review other properties in Kettering that potentially could support a joint facility. The library had distance restrictions from their Wilmington Stroop/Far Hills branch locations based on the boundaries of other district libraries and their own branches which limited options for other potential properties.

Sites Reviewed

- Existing library site on Wilmington Pike and Stroop Rd.
- City Owned Prugh Property
- Property on Far Hills Avenue and Shroyer Rd

The analysis' only purpose was to determine probable cost for land acquisition and other site challenges with constructing a joint facility. The study was not intended to provide proposed land acquisition recommendations.

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The results of the analysis revealed that the Wilmington Stroop location offers the best benefits and the least challenges. While the library owns the existing site, estimated land acquisition and traffic improvements present financial challenges for the project.

Statistically Valid Survey of Community

An online and mailed survey was offered to 2,740 households within the city. A total of 437 households participated resulting in 95% confidence in the findings and a margin of error of 4.65%. Among the key findings:

Satisfaction with libraries and arts/cultural opportunities – the survey shows that over 89% of respondents are either very satisfied or satisfied with visual and performing arts opportunities.

Interest and support in a joint facility – if a joint library and cultural arts facility were to be available, 95% of respondents say they would use it and over 57% of households indicate they would use the proposed facility more frequently if it combined library and arts services.

Benefits of a joint facility – results indicate that respondents recognize foremost the impact of a joint facility on enhancing library and arts programs (63%). A large majority (58%) indicate that a new joint facility will improve the quality of library and arts facilities.

Joint spaces – spaces in the potential facility were presented to gain the reaction of respondents. A “community gallery with a coffee shop and quick library-items checkout” received the most interest (60%). A “computer lab for graphic design classes and general computer access” was of interest to 54%. A nearly equal number of households (45%) selected “a theatre for community and children’s performances and library lectures,” and “a teaching kitchen to learn about culinary arts.”

Library/Art Center Facility Plan

The programming or space needs analysis involved studying each organization’s program, and then creating a new program by merging both functions. Visioning sessions were held to imagine possibilities of usage for spaces that do not currently exist. Compatible uses were explored to eliminate redundant or duplicative spaces in favor of shared opportunities.

This exercise resulted in space requirements of 25,489 SF for Rosewood, and 22,482 SF for the library. The combined square footage for a joint-use facility is 47,899 SF with 12,578 SF identified as spaces that could be shared by both organizations.

Cost estimates were prepared for the following options: construction costs for a single- or two-story facility; construction costs for a facility at the existing library site at Stroop Road and Wilmington Pike; and construction costs for a facility built on the City Owned Prugh Property on E. Dorothy Lane.

General Construction Costs

Single-story (47,899 SF) - \$13,260,633

Two-story (47,899 SF) - \$13,683,852

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Existing Library Location

Site development - \$3,928,000

Single-story - \$22,475,223*

Two-story - \$22,895,407*

City Owned Prugh Property

Site development - \$1,742,500

Single-story - \$19,634,073*

Two-story – 20,054,257*

*estimate includes site development and all soft costs

Joint Management Operation Plan

The objectives of the plan are to provide the most effective business model for operating the joint-use facility, including a three-year budgeting and conceptual operations policies and protocol.

Four operating scenarios were studied:

Scenario 1 – current operating hours with additional Wednesday evening hours for the library; maintain current staffing structures

Scenario 2 – additional operating hours on Sunday (12:00 p.m. – 5:00 p.m.); current staffing structures

Scenario 3 – current operating hours with additional Wednesday evening hours for the library; new full-time outreach/community engagement coordinator that is shared by both entities

Scenario 4 – additional operating hours on Sunday (12:00 p.m. – 5:00 p.m.); new full-time outreach/community engagement coordinator that is shared by both entities

Pro formas are provided in the appendix section of this document.

Other factors considered in the operations plan are organizational structure and staffing plan, revenue and expense assumptions, risk mitigation plan, and next steps.

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2: FAIR MARKET VALUE ANALYSIS

Wilmington-Stroop Existing Library Location

City Owned Prugh Property

Far Hills and Shroyer Development

Site Comparison Summaries

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Market Metrics analyzed three site options for the proposed Library and Cultural Arts Centre. The firm examined acquisition costs, land availability, challenges involved in acquiring specific parcels, and the acreage necessary to accommodate the program and square footage requirements.

The sites studied were:

- the existing library branch site and Stoop Road and Wilmington Pike
- City Owned Prugh Property on E. Dorothy Lane
- development in the area of Far Hills Avenue and Shroyer Road

This section provides an analysis of each potential site followed by a comparison of all three properties.

Key Findings

Stoop Road and Wilmington Pike

The existing library site is located in a highly visible and desirable area for the intended service area. The site, however, has limitations with regard to capacity and will require the acquisition of additional parcels to meet the additional space requirements. The volume of vehicular traffic is a drawback to those who walk to the library. In addition, there is only one entrance and exit to the site which will necessitate a new traffic pattern design in order to accommodate the increased level of cars created by a joint-use facility.

The site will require the addition of six parcels owned by four owners, adding to the complexity of the transaction. It is estimated that acquiring all six parcels will cost approximately \$722,500. That number is exclusive of any traffic improvements.

City Owned Prugh Property

This site is in a very good location, E. Dorothy Lane frontage, and is owned by the City of Kettering. The acreage is large enough to accommodate a single-story facility with adequate parking available. The property is valued at \$652,500. The city has designated the property as residential, eliminating any future consideration as a potential location for the joint-use facility.

Far Hills Avenue and Shroyer Road

This area currently functions as a series of residential rental units. The purchase of multiple units, estimated in the range of \$3.2-\$3.6 million, is necessary to site the facility and corresponding parking. There is no knowledge about the willingness of the property owner to sell the necessary number of units for the project, or whether such a financial investment is feasible.

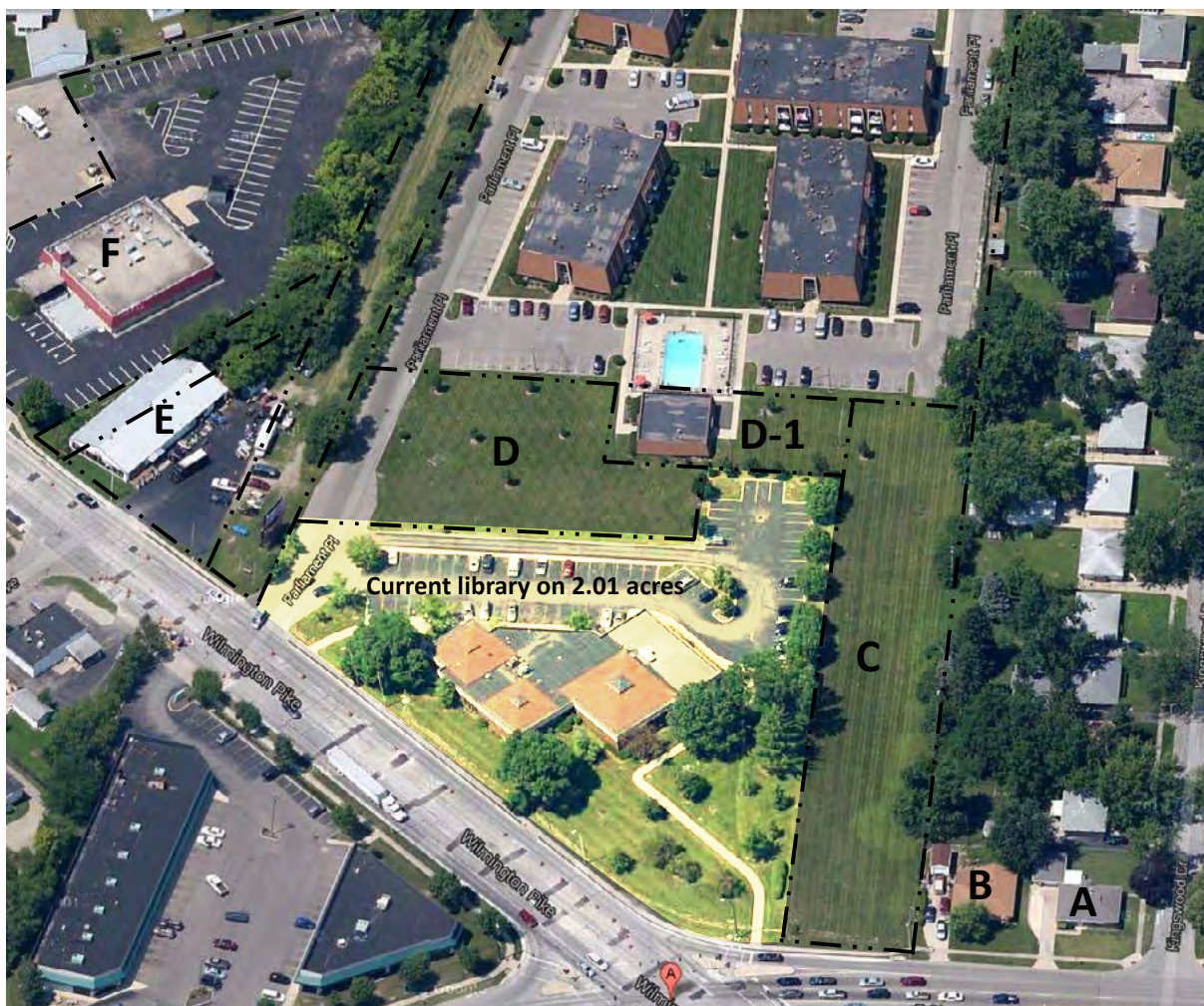
Conclusion

The Stoop Road and Wilmington Pike site offer the most benefits and the least negatives. The library owns the existing site, the location is highly visible, and the estimated cost of land acquisition and traffic improvements is reasonable.

The City Owned Prugh Property is not an option due to its residential zoning designation. The Far Hills Avenue and Shroyer Road location has significant land acquisition costs and it is unknown whether the owner is interested in selling the necessary parcels for the project.

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Wilmington-Stroop Existing Library Location



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Wilmington - Stroop Site Observations

The Dayton Metro Library's existing Wilmington Stroop branch is located on the northeast corner of Wilmington and Stroop Roads in Kettering. While sufficient property exists for Library renovation and expansion at the site, adding additional square footage for the Rosewood program presents significant challenges. Options to make the site feasible include both property acquisition and design of a two-story building.

Study of real estate value and potential acquisition costs was performed by Market Metrics LLC. Expansion to nearby parcels would require property purchase that is currently not for sale – potentially including nearby homes, unused land from the apartment complex, and adjacent businesses.

Primary utility and vehicular access to the adjacent apartment complex is through a shared entry with the Library, and any reconfiguration of the drive would require addressing easement rights. The anticipated increase in vehicular access would require a Traffic Impact Study, and might demand roadway realignment, traffic control upgrades, and potential roadway widening or deceleration lanes.

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City Owned Prugh Property



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City Owned Prugh Property Site Observations

The City of Kettering currently owns several parcels fronting East Dorothy Lane that combined total approximately 10 acres of land for potential development. According to the attached real estate analysis, the existing market value of the property is \$652,500.

Site Development Factors

Access to the existing Kettering Rec Center has been a longstanding issue. The City preference would be to have an access drive connecting the Rec Center to the future development on this property. Any site development option would need to incorporate this into the plans.

There is no existing commercial sized curb cut or access to East Dorothy Lane. The residential driveway curb cuts are not adequate for access. It is anticipated that a new curb cut access including a traffic signal would be required to be installed per City of Kettering Standards. Frontage improvements may also be required to upgrade curbs and sidewalks as needed to accommodate the new construction.

The existing site is densely wooded – providing many opportunities to weave the new facility into the natural environment. Major connections to the outdoors for teaching and library activities would be a major addition to the traditional building program. Development on this site could also coincide with City remediation of Ash Tree growth on the East side of the adjacent woods (refer to attached City of Kettering tree survey of the surrounding area).

The location of the property is another item to consider for this site as compared to the Wilmington Pike location. While the 5 and 10 minute drive time areas are not drastically different, the City Owned Prugh Property moves the location closer to the Greene County line. It also places the combined facility along a major artery of housing along East Dorothy Lane.

Preliminary Site Option

The site is large enough to accommodate a single story development, which could create more synergy between the Arts and Library functions. The ability to intertwine spaces and be more than a cursory partnership could be explored to a maximum degree in a single story scheme. The space layout in the program layout diagram shows a mixture in any area of arts and library functions. In addition, there would be ample space for expansion on the site – anticipating a potential theater or performing arts component in the future.

The building is sited to nestle into the adjacent woods, tucked into the West corner of the site. Major spaces such as the children's reading room are located to front Dorothy Lane. A drop-off loop is shown at the front of the facility and parking divided into several smaller areas separated by green space. The goal in this scheme is to maintain the natural character of the site as much as possible.

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Far Hills and Shroyer Development



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Site Comparison Studies

**Existing Library Location
3980 Wilmington Pike**



**City Owned Prugh Property
2698 E. Dorothy Lane**



Existing Library Location - 3980 Wilmington Pike



City Owned Prugh Property - 2698 E. Dorothy Lane



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Fall 2013



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Executive Summary

Introduction

The City of Kettering and the Dayton Metro Library have come together to study the feasibility of designing a joint library and arts center in Kettering Ohio. A joint center would enhance community programs, save construction and facility operating costs, and replace existing facilities that need substantial repairs and capital improvements. A grant was awarded by Ohio's Local Government Innovation Fund to fund the feasibility study. This report summarizes the results of a community survey implemented from late July 22 to August 16, 2013 that was offered to 2,740 households in the City of Kettering via a mailed and an online survey.

Key Findings

Satisfaction with Libraries and Arts/Cultural Opportunities The survey shows that over 89% of respondents are either very satisfied or satisfied with visual and performing arts opportunities in the City. Additionally, over 91% of households are satisfied with the public libraries in the City. Over 96% of households in the City use the public libraries; while 68% participate in some form of arts and cultural opportunities.

Large Majority Interest and Support for a Joint Facility If a joint library and cultural arts facility were to be available, 95% of respondents say that they would use it and over 57% of households said they would use the proposed facility *more frequently* if it combined library and art services. When asked about their level of interest in a joint facility, 80% of respondents are either highly interested (29%) or interested (51%). Most respondents (77%) expressed support for using the City's reserves to fund the City's share of this project (while the library's portion would be funded by their existing resources). Statistical analysis of support and household income, length of residence in the City, and homeownership/renting shows no substantial differences in support.

Respondent views of the Benefits of a Joint Facility Survey Results indicate that respondents recognized foremost the impact of a joint facility on enhancing library and arts programs (63%). A large majority (58%) state that a new joint facility will improve the quality of library and arts facilities. Over half of the respondents (52%) see the joint facility as a point-of-interest in the community.

Joint Spaces Spaces in the potential facility where art and library uses would converge—were presented to respondents for their reaction. A “community gallery with a coffee shop and quick library-items check out” received the most interest (60%). A “computer lab for graphic design classes and general computer access” was of interest to 54% of households. A nearly equal percentage of respondents selected “a theatre for community and children's performances and library lectures” (45%) and “a teaching kitchen to learn about culinary arts” (45%).

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Kettering Library/Cultural Arts Centre Feasibility Study Community Survey to Assess Potential Use and Interest

The City of Kettering and the Dayton Metro Library have come together to study the feasibility of designing a joint library and arts center in Kettering Ohio. A joint center would enhance community programs, save construction and facility operating costs, and replace existing facilities that need substantial repairs and capital improvements. Funding for the study originated from Ohio's Local Government Innovation Fund (LGIF). The LGIF "offers communities financial assistance to create more efficient and effective service delivery within their area. Projects are expected to facilitate improved business environments and promote community attraction... awarding up to \$100,000 in grant funds per feasibility study..."

"...a feasibility study is an analysis of the viability of an idea. The feasibility study focuses on helping answer the essential question of 'should we proceed with the proposed project idea?' All activities of the study are directed toward helping answer this question."¹ The community survey is one portion of the feasibility study. Other aspects of the feasibility study include development of a facility plan to create design options and estimate construction costs, a fair market site analysis, and a joint management operation plan.

Methodology for the Community Survey

This report summarizes the results of a community survey implemented from late July 22 to August 16, 2013 that was offered to 2,740 households in the City of Kettering via a mailed and an online survey. Households were selected at random for participation via the Powerfinder USA database for the household survey and via a database of library users' email addresses for the online survey. Two reminders were sent to each sample; postcard reminders were mailed to one sample and email reminders were sent to the other. A total of 437 households participated resulting in 95% confidence in the findings and a margin of error of 4.65%.² Respondent demographics are presented in the addendum to this report.

The survey questionnaire was designed in close partnership among the City of Kettering, the Dayton Metro Library, and Wright State University. The questionnaire includes arts and library satisfaction measures, arts and library use, design concepts, measures of community interest, and a demographics section (see Appendix A for the survey instrument). The following narrative summarizes main points from the survey findings, with charts elucidating more details. Detailed results are available for all survey questions in the frequency tables in Appendix B. Respondents provided additional comments while completing the questionnaire and those statements are presented in Appendix C.

¹ Ag Decision Maker, Department of Economics University Extension, Iowa State University, agdm@iastate.edu

² Analysis demonstrated no impact on key questions of art program participation, interest, and support due to mode effects; therefore, data from both modes was combined to create one sample.

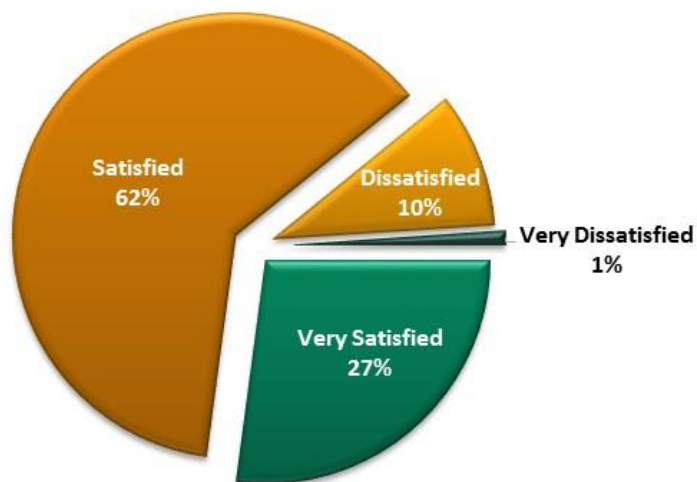
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Major Survey Findings

Overall Satisfaction

Respondents were asked to report their level of satisfaction with visual and performing arts opportunities and with the public libraries in the City of Kettering. Over 89% of respondents are either very satisfied or satisfied with visual and performing arts opportunities in the City. In previous studies of Kettering households, 98% of households that *have used these services*, rate them as excellent or good. This survey's result of 89% is of both users and non-users. Additionally, over 91% of households are satisfied with the public libraries in the City.

How satisfied are you with visual and performing arts opportunities offered in the City of Kettering?



How satisfied are you with the public libraries in the City of Kettering (Kettering-Moraine and Wilmington-Stroop branches)?

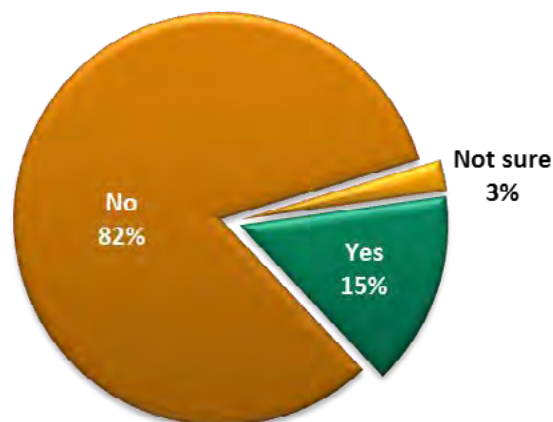


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Arts and Library Usage

The types of arts activities being considered for this feasibility study are like those provided at the Rosewood Art Centre. Therefore, participants were asked whether their household members have attended any type of visual art, theatre, dance, language or writing class or program in the last 12 months. Fifteen percent (15.2%) of households have attended Rosewood Art Centre programs.

Now thinking about the City of Kettering's Rosewood Art Centre, have you or members of your household attended any type of visual art, theatre, dance, language or writing class or program in the past 12 months?



A total of 66 survey respondents said they use the Rosewood Arts Centre of 437 respondents, which equates to about 15% of households participating in Rosewood programs. The characteristics of those 66 respondents who are Rosewood Arts patrons are as follows.

- 2/3^{rds} are female
- 1/4th are age 65+ and nearly 1/4th are 18-34 years old
- 1/2 have either a high school or some college education; an additional 1/4th have a bachelor's degree
- More than 2/3^{rds} are homeowners
- Almost none of the users have lived in Kettering less than two years. The largest percentage of users (about 25%) has lived in Kettering 5-10 years
- The most common household income among Rosewood users is \$75,000-\$100,000 (about 25%)
- 2/3^{rds} are married
- 1/4th have children nearly equally distributed across the age groups of ,5, 5-9, and 10-14

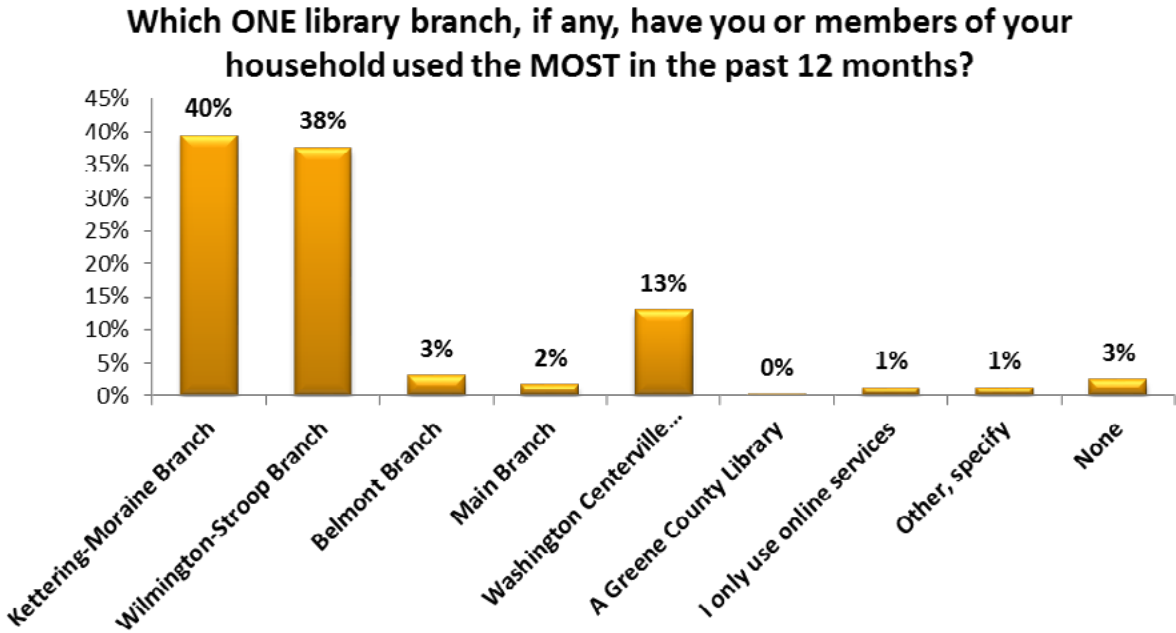
Several qualities about Rosewood were assessed by users such as hours of operation; class size; location; and quantity, quality, and diversity of activities. The only quality that received support

Kettering Library/Cultural Arts Centre Feasibility Study

by over 50% of users is the location of Rosewood. Respondents added “other” qualities that they like, including art gallery exhibits, studio spaces, pottery, preschool, and summer camp.

The most common reasons respondents do not use Rosewood include the fact that they do not participate in any arts programs and lack of awareness of Rosewood. A wide variety of “other” responses were specified such as “handicap” and “limited outings,” lack of awareness of activities offered, and a lack of time/too busy.

Regarding library usage, nearly the same percentage of households use the Kettering-Moraine Branch and the Wilmington-Stroop Branch (39.5% and 37.6%), with another 13.0% using the Washington Centerville Public Library. Cross tabulations of satisfaction with and use of public libraries available to Kettering residents shows that of the 39 households that are dissatisfied with the public libraries, half of them use the Washington Centerville Public Library.

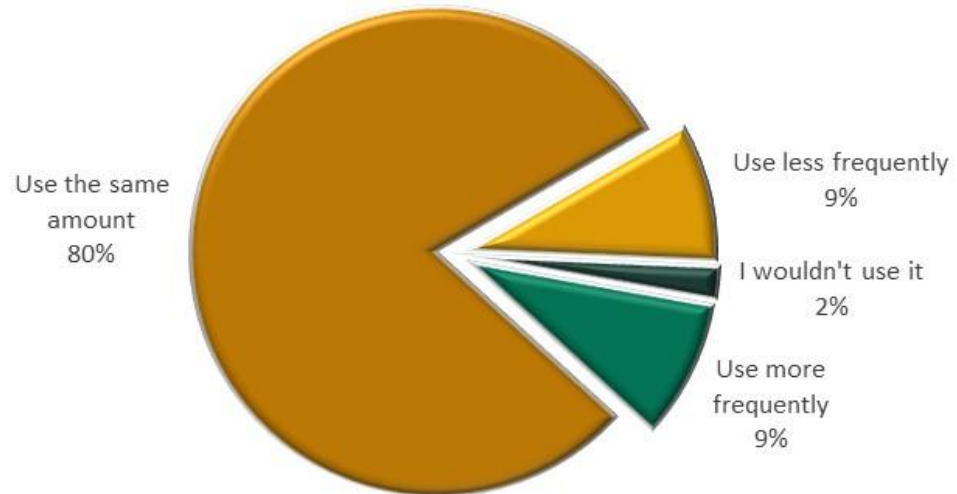


Design Concepts

Another question pertaining to the libraries asked, *If the library branch nearest the respondent were to be relocated a ½ mile, would that impact library use.* Nearly 89% of households said they would use the library more frequently (9.0%) or the same amount (79.9%). Nine percent say they would use it less frequently.

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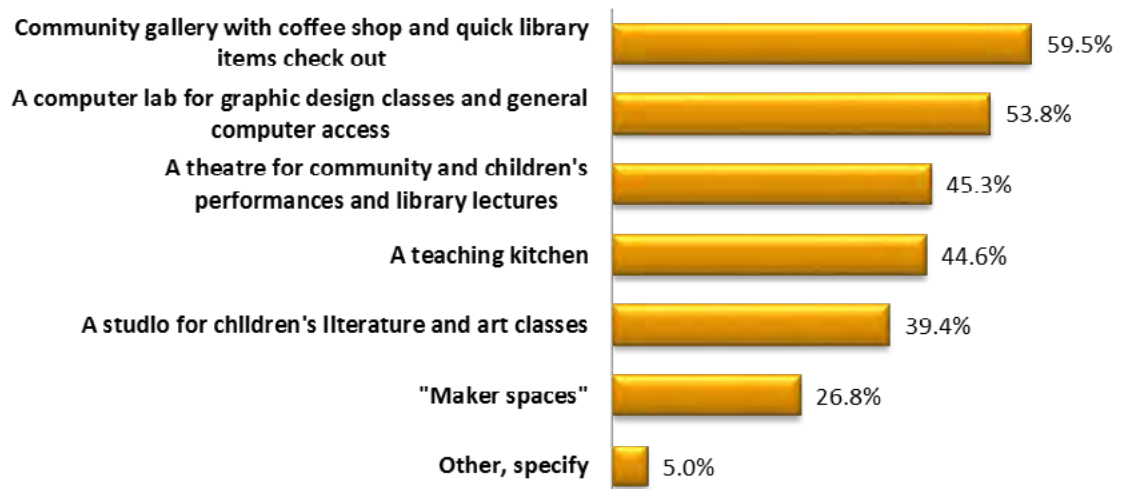
In order to accommodate the joint facility, if the library branch nearest you had to be relocated a 1/2 mile from its current location, how would that impact your use of the library?



Joint spaces—spaces in the potential facility where art and library uses would converge—were presented to respondents for their reaction. A “community gallery with a coffee shop and quick library-items check out” received the most interest (59.5%). A “computer lab for graphic design classes and general computer access” was of interest to 53.8% of households. A nearly equal percentage of respondents selected “a theatre for community and children’s performances and library lectures” (45.3%) and “a teaching kitchen to learn about culinary arts” (44.6%).

The following list presents some possible joint spaces for the library and arts center

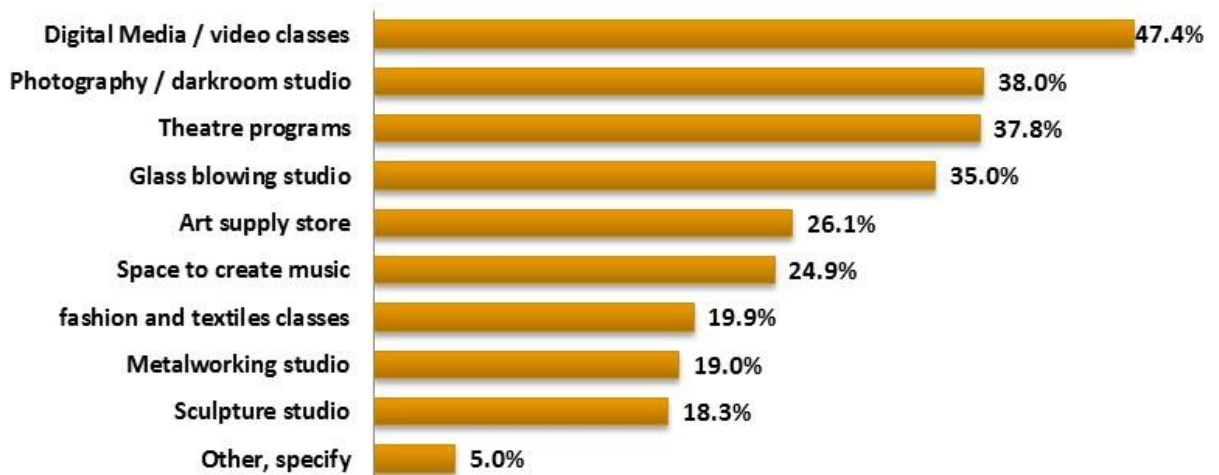
by percentage of respondents



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Possible new programs the library and Rosewood could offer were of interest. Nearly half of the households (47%) are interested in digital media/video classes, over one-third are interested in photography/darkroom studio (38%), theatre programs (37.8%), and a glass blowing studio (35.0%).

In addition to the programs the library & Rosewood currently offer, the following list presents possible new programs/classes/services that could be offered at the new facility. (by percentage of respondents)

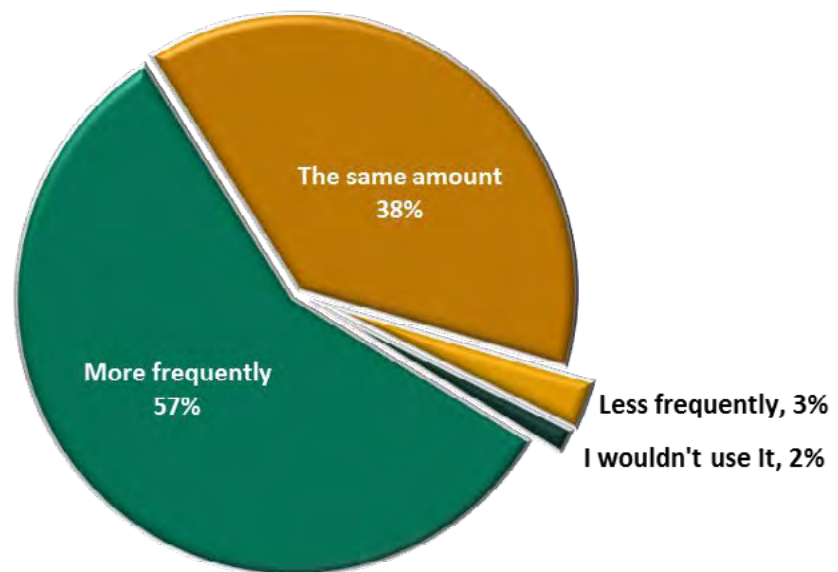


Joint Facility Use Patterns

Respondents were asked whether they would use arts programs and library services more if these were offered in one location. Overall, 95.8% of respondents said they would use the joint facility. A majority, 57.4%, said they would use those programs/services more frequently if they were offered in one place; 38.4% said they would use such programs/services the same amount as they do now; and 2.8% said they would use them less frequently. Statistical analysis provides more detail about the characteristics of those who say they would use the joint facility.

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If arts programs and library services were in one joint location, would you and members of your household use them?



Joint Facility Use Intensity

Overall, 57.4% of the households in the survey said they would use the proposed facility *more frequently* if it combined library and art services. Among those households, three-fourths are currently library patrons only, 15.6% are both library patrons and users of Rosewood, and 7.8% currently don't frequent the library or the Rosewood Arts Centre.

Joint Facility Use by those who currently don't participate in any Arts Programs (at any Facility)

A deep analysis of those who say, "We don't participate in any arts programs," finds that characteristic represents about one-third (32%) of all households. Having a joint library and arts facility causes 95% of those who don't participate in any arts programs to say that they would go to the joint facility more frequently or the same amount, which increases their "accidental" exposure to the arts.

Joint Facility Use by Library Patrons

Most of the population uses a public library. Public libraries served 96.4% of the total U.S. population in 2010, according to a report released January 22, 2013, by the Institute of Museum and Library Services (IMLS). In this survey of Kettering households, 96.5% are library patrons. Therefore, a measure of their use of a joint facility seems like an obvious conclusion; they would continue to go to the library. However, the survey asked if they would use a joint facility more frequently than they use their current library. When studying only those who said they would increase the frequency of their use due to the new joint facility, 225 of 408 library patrons or 55% said they would use a facility that provides both library and arts services/programs more frequently.

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Joint Space Interests of the Community

The survey asked residents to select their top three possible joint spaces for the library and arts center from the following list.

- Community gallery with coffee shop and quick library-items check out, 59%
- A computer lab for graphic design classes and general computer access, 54%
- A theater for community and children's performances and library lectures, 45.3%
- A teaching kitchen to learn about culinary arts, 44.6%
- A studio for children's literature and art classes, 39%
- "Maker spaces" -- spaces where people can create, invent, and learn, 27%

The first three spaces listed were the most popular, and so this section will provide demographic information about those who selected those three spaces.

1. Community gallery with coffee shop and quick library-items check out

Over 59% of all respondents selected the community gallery with a coffee shop and quick library-item check out, resulting in this joint space being of the widest interest. Demographic trends in relationship to this result are presented below for responses that exceed 59%.

- 2/3^{rds} of females selected this option
- 61% of those aged 18-34 and 66% of those aged 45-55 selected this concept
- Those with a high school education and those with some college education had higher proportions than average selecting this option (66% and 61%, respectively)
- 70% of renters selected this option
- 77% of those who have lived in the City less than one year, 67% of those living in the City 1-2 years, and 64% of those living in the City 11-20 years selected the community gallery
- 3/4^{ths} of those with an income less than \$25,000 and 64% of those with a household income of \$75,000-\$100,000 selected the community gallery
- 2/3^{rds} of those who are divorced/widowed/separated selected this option

2. Computer Lab for Graphic Design Classes and General Computer Access

About 54% of all households selected this option among their top three choices. Therefore, when studying demographic groups' responses to this question, any percentage above 54% indicates a higher than average response.

- 2/3^{rds} of males selected this choice versus 45% of females
- 2/3^{rds} of those ages 45-54 and 55-64 selected this option
- About 60% of those with a high school education and an associate's degree selected this
- Almost 2/3^{rds} of renters selected this option
- About 60% of those who have lived in the City for 1-2 years and 2-5 years selected this
- The percentage of those with total household incomes of less than \$25,000 and \$25,000-\$50,000 selected this option at a higher rate than average (68% and 56%, respectively).
- 2/3^{rds} of those who have never been married selected this option
- 60% of those with no children selected this option.

Kettering Library/Cultural Arts Centre Feasibility Study

3. *A theater for community and children's performances and library lectures*

Over 45% of respondents selected a theater for community and children's performances and library lectures. The following demographic trends provide detail about the residents that prefer this joint space concept.

- Nearly an equal percentage of males and females selected this choice
- The age group that had the highest percentage of respondents selecting this choice is the 65 and over age group (59%), with the second highest percentage falling within the 18-34 year old age group (48%)
- Those with a college education had a higher percentage in favor of a theater
- Homeowners are more favorable than renters (48% versus 39%)
- A higher percentage of those who have lived in the City 5-10 years are favorable than other groups (71%)
- A higher percentage of those with household incomes of \$100,000-\$150,000 selected this option
- A higher percentage of those who are divorce, widowed, or separated selected the theater
- A higher percentage of those who have children are interested in the theater versus those with no children, and the percentage is higher for those with younger children

Program Interests of the Community

In addition to the programs the library and Rosewood currently offer, the following list presents possible new programs/classes/services that could be offered at the new facility. The survey asked residents to select their top three among these options. The first three were the top options; the percentage of respondents selecting the option is also presented. Following this list is a demographic analysis of those who selected the top three programs.

- Digital Media/Video classes, 47.3%
- Photography/Darkroom studio, 38.1%
- Theatre programs, 37.8%
- Glass Blowing studio, 35.0%
- Art Supply Store, 26.2%
- Space to create music, 24.9%
- Fashion and Textiles classes, 20.0%
- Metalworking studio, 19.1%
- Sculpture studio, 18.3%

1. *Digital Media/Video Classes, 47.3%*

Percentages exceeding the average response, or 47.3%, are highlighted below.

- 50.0% of males and 44.5% of females selected digital classes as one of their top three programs
- 63% of 45-54 years olds and 56% of people ages 65+ selected this option
- A higher percentage of college graduates selected this program
- A roughly equal percentage of homeowners and renters selected this program
- 53% of those who have lived in the City over 20 years selected this option, and 50% of those living in the City 1-5 years selected it
- 59% of those with a household income of \$75,000-\$100,000 selected this option, and 50% of those with incomes greater than \$150,000
- A higher percentage of those who are divorced/widowed/separated selected this option (52%)
- 60% of families that have children under the age of 18 in their household selected this option

Kettering Library/Cultural Arts Centre Feasibility Study

2. *Photography/Darkroom studio, 38.1%*

Percentages exceeding the average response, or 38.1%, are highlighted below.

- 43% of males versus 34% of females selected this option
- A higher percentage of those 18-34 years of age (46%) and 45-54 (44%) selected this
- 49% of those with an associate's degree selected this option
- A roughly equal percentage of homeowners and renters selected this
- 69% of those who have lived in the City less than one year selected the photography/darkroom studio, while 59% of those living in Kettering 5-10 years, and 45% of those living in the City 11-20 years selected this studio
- Respondents having high and low household income selected this option with 46% of those with a household income over \$150,000 selecting it, 43% of those with \$100,000-\$150,000 in income and 43% of those with less than \$25,000 a year in income selecting this studio
- A higher percentage of those who have never been married selected this (48%)
- 39% of households with children selected this option

3. *Theatre programs, 37.8%*

Percentages exceeding the average response, or 37.8%, are highlighted below.

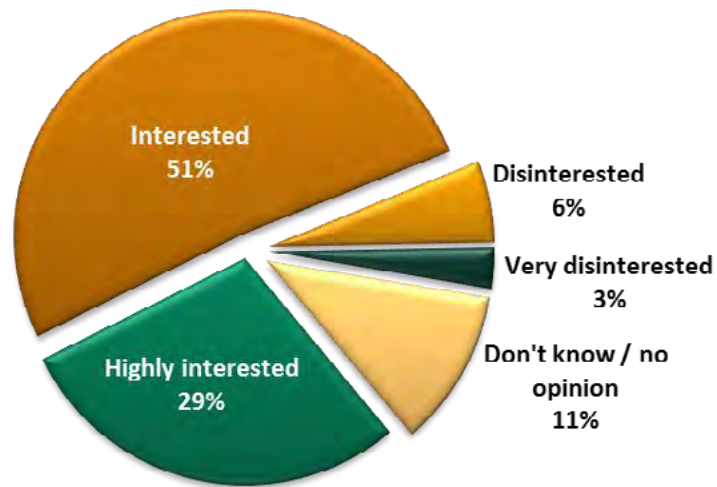
- Roughly the same percentage of males and females selected this option
- A higher percentage of respondents in the older age ranges selected this option (e.g., 46% of those 65 and over selected this)
- 50% of those who selected this option have a bachelor's degree
- A roughly equal percentage of homeowners and renters selected this program
- 53% of those who have lived in the City 5-10 years selected this option
- 46% of those with a household income less than \$25,000 and 43% of those with a household income of \$100,000-\$150,000 selected this option
- 55% of those who are divorced, widowed, or separated selected this option
- 50% have children in their household, and more often these children are under age 5

Community Interest and Support

The vast majority of respondents report interest in a joint facility; 80.1% are either highly interested (28.8%) or interested (51.3%). Cross tabulations indicate statistical relationships between interest and age, household income, and households with children. A higher percentage of younger respondents express interest. Those with household incomes less than \$25,000 and those with household incomes of \$75,000+ are more likely to express interest. And households with children under the age of 18 are more likely to be interested than those without children in the household.

Kettering Library/Cultural Arts Centre Feasibility Study

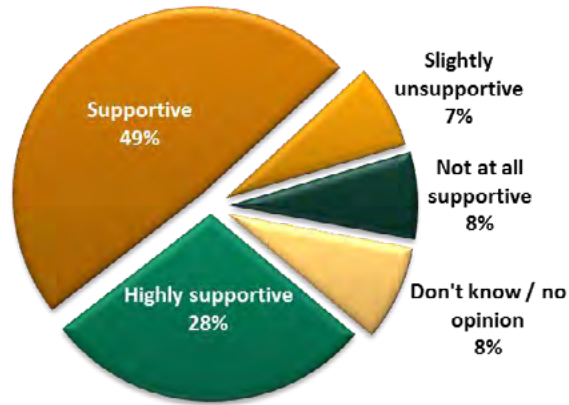
What is your level of interest in a joint facility that basically creates a library and arts center?



The survey also addressed the funding issue. Respondents were informed that no additional funding is being sought for this project. Funding would come from City reserves to pay for the City's portion of the costs. With that in mind, respondents were asked about their level of support for using City reserves to pay for the City's share of the project. Over three-fourths of households (77.1%) are either highly supportive (28.4%) or supportive (48.7%). Nearly 15% are either slightly unsupportive or not at all supportive, and another 8.2% have no opinion. Statistical analysis shows that homeownership, household income, and households with children influence responses. Renters are more likely than homeowners to support the use of City reserves for this purpose, yet the vast majority in each group supports this use of City reserves. Patterns across homeownership show that households with incomes less than \$25,000 and those with incomes between \$75,000-\$100,000 and \$100,000-\$150,000 are more supportive, keeping in mind that about 75% of those in every category of income is supportive. Households with children are more supportive of using City reserves for a joint library and cultural arts facility; yet again there is more than 75% support even among households without children in their homes.

Kettering Library/Cultural Arts Centre Feasibility Study

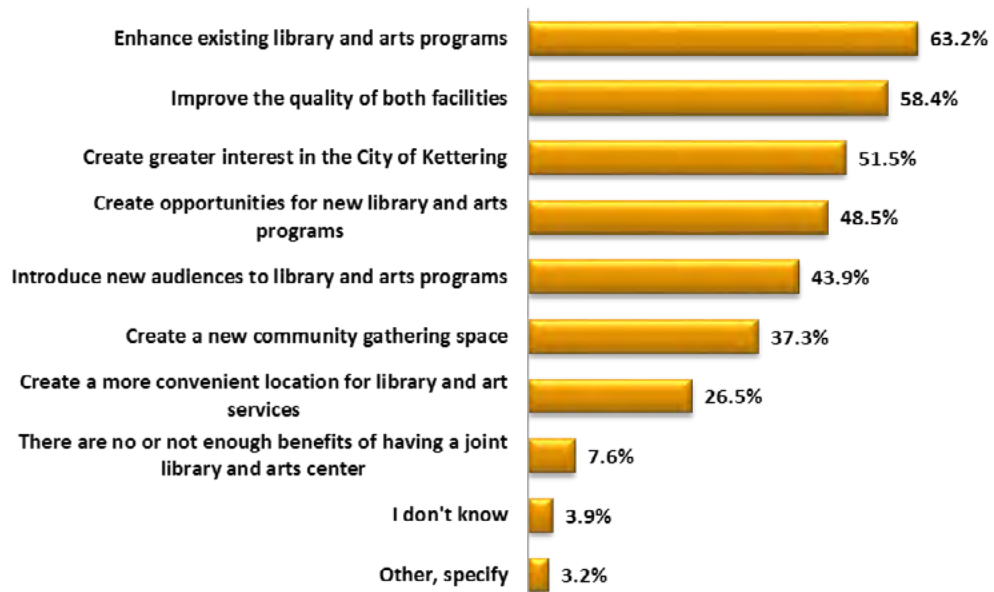
The City would partner with the Library in designing a joint library and arts center. Are you supportive of the use of City reserves to pay for the City's share of this project?



Community Impact

Survey results indicate that respondents recognized foremost the impact of a joint facility on enhancing library and arts programs. So enough information about the concept was provided in the survey for most respondents (63.2%) to recognize and see the benefits of the possibilities. A large majority (58.4%) also recognize that a new joint facility will improve the quality of library and arts facilities. Over half of the respondents (51.5%) see the joint facility as a point-of-interest in the community.

What would you say are the main benefits of having a joint library and arts center? (by percentage of respondents)



Kettering Library/Cultural Arts Centre Feasibility Study

4: LIBRARY/ART CENTRE FACILITY PLAN

Space Needs Summary

Community Engagement

Program Studies

Building Construction Costs

Wilmington-Stroop Cost Estimate

City Owned Prugh Property Cost Estimate

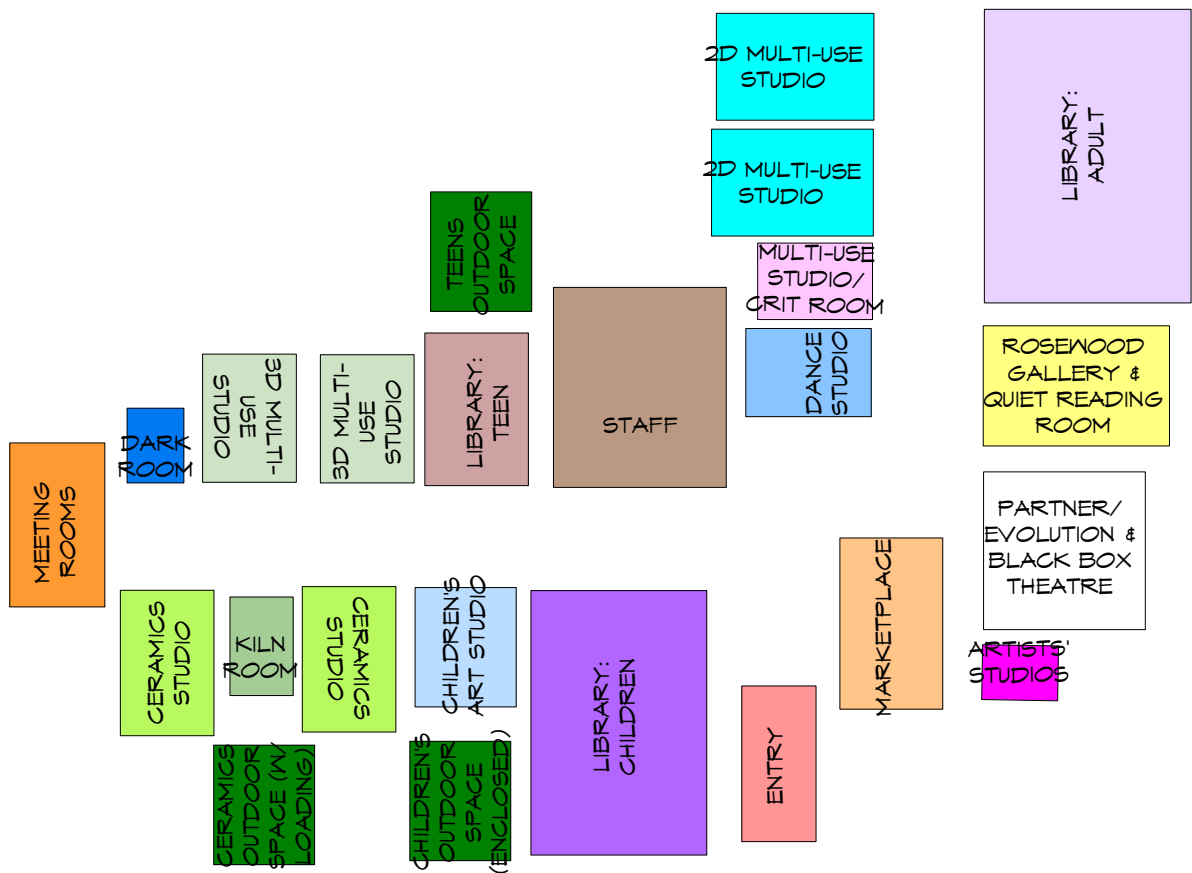
Kettering Library/Cultural Arts Centre Feasibility Study

Community Engagement/Program Study



Site Relationship Studies

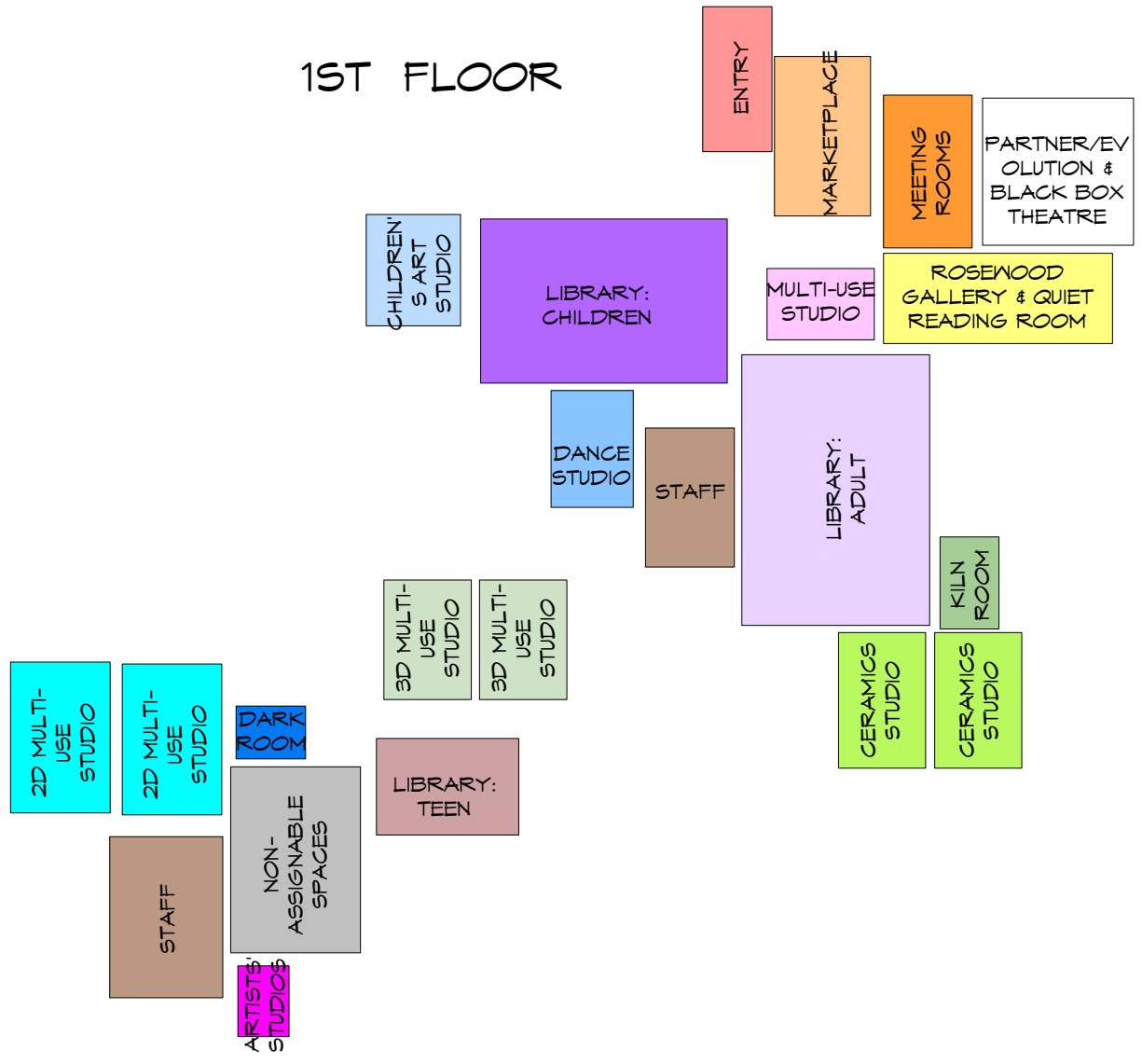
Kettering Library/Cultural Arts Centre Feasibility Study



Single Story Program Plan

Tentative Program Layout

Kettering Library/Cultural Arts Centre Feasibility Study



2ND FLOOR

Two Story Program Plan

Tentative Program Layout

Kettering Library/Cultural Arts Centre Feasibility Study

Narrative of Program Process

The process incorporated by the DDC for programming involved studying each organization's unique individual program and existing facilities, then creating an entirely new program by merging both programs together. Visioning sessions occurred with both organizations to imagine possibilities of usage for spaces that did not currently exist and opportunities for shared spaces. Compatible uses were explored to eliminate redundant or duplicative spaces in favor of shared use opportunities. Outcomes of the study showed that over 12,000 SF could be shared by both organizations, providing operational savings and allowing more flexibility in order to attract new patrons and generate new programming opportunities.

The following are examples of combined use spaces:

- Marketplace and Community Gallery
- Entry and Gathering Space
- Black Box Theater / Partner Evolution Space
- Rosewood Gallery and the Adult Quiet Reading Room
- Children's Art Studio and Children's Programming Room
- Interactive Gallery / Youth Spaces
- Multi-Use Classrooms and Meeting Rooms

Kettering Library/Cultural Arts Centre Feasibility Study

ROSEWOOD

SPACE NEEDS SUMMARY

25,489

	DESCRIPTION	QTY	NSF/UNIT	TOTAL NSF	
1	ENTRY				
1.1	ENTRY VESTIBULE	1	100	100	
1.2	FRONT DESK LOBBY AREA	1	150	150	
1.3	REGISTRATION COUNTER	1	180	180	
	TOTAL NET ASSIGNED AREA			430	
	NON-ASSIGNABLE SPACE ALLOWANCE			43	
	TOTAL AREA			473	
2	ADMIN/STAFF				
2.1	CULTURAL ARTS MANAGER	1	180	180	
2.2	STAFF OFFICES	1	200	200	Youth Arts Education Program Coordinator & Adult Arts Education Program
2.3	OPEN STAFF OFFICES	1	400	400	Facility Coordinator, Office/Admin Coordinator, Asst Facility Coordinators
2.4	BREAK ROOM	1	150	150	
2.5	STAFF RESTROOM	1	250	125	
2.6	COPY/SUPPLY ROOM	1	100	100	
2.7	STORAGE	1	60	60	
2.8	MEETING ROOM	1	300	300	15-20 people; Wi-fi/AV/tech capabilities; Space for visual planning
	TOTAL NET ASSIGNED AREA			1,515	
	NON-ASSIGNABLE SPACE ALLOWANCE			152	
	TOTAL AREA			1,667	
3	PROGRAM SPACES				
5.1	ROSEWOOD GALLERY/QUIET READING ROOM	1	1,800	1,800	Accessible to gallery and theater spaces; potential as teaching kitchen for
5.1a	ROSEWOOD GALLERY PREP AREA AND STORAGE	1	200	200	Professional gallery program: min. 240 running feet, climate controlled, see
5.2	CERAMICS STUDIO	2	1,260	2,520	
5.2a	CERAMICS STUDIO STORAGE	2	300	600	
5.2b	CERAMICS STUDIO TECH OFFICE	1	175	175	
5.3	KILN ROOM	1	600	600	
5.4	3D MULTI-USE SPACE	2	1,100	2,200	
5.4a	3D MULTI-USE SPACE STORAGE	2	150	300	
5.4b	3D TECH OFFICE	1	175	175	
5.5	2D MULTI-USE SPACE	2	1,620	3,240	
5.5a	2D MULTI-USE SPACE STORAGE	2	200	400	
5.6	CHILDREN'S ART STUDIO	1	1,200	1,200	
5.6a	CHILDREN'S ART STUDIO STORAGE	1	300	300	
5.7	DANCE STUDIO	1	1,100	1,100	
5.8	DARKROOM	1	400	400	
5.8a	DARKROOM STORAGE	1	100	100	
5.9	MULTI-USE CLASSROOM/CRIT ROOM	1	810	810	
5.10	PROFESSIONAL ARTISTS' STUDIOS	2	200	400	
	TOTAL NET ASSIGNED AREA			16,520	
	NON-ASSIGNABLE SPACE ALLOWANCE			1,652	
	TOTAL AREA			18,172	
4	NON-ASSIGNED SPACES				
10.1	PUBLIC TOILETS	2	250	500	
10.2	MECHANICAL/ELECTRICAL/IT	1	600	600	
10.3	OTHER (incl GENERAL STORAGE)	1	500	500	
	TOTAL NET ASSIGNED AREA			1,600	
	NON-ASSIGNABLE SPACE ALLOWANCE			160	
	TOTAL AREA			1,760	
5	THEATRE				
4.3	THEATRE	1	1,000	1,000	
	TOTAL NET ASSIGNED AREA			1,000	
	NON-ASSIGNABLE SPACE ALLOWANCE			100	
	TOTAL AREA			1,100	
	SUBTOTAL			23,172	
	BUILDING NON-ASSIGNABLE ALLOWANCE			2,317	10% of Subtotal - General building circulation, structure, etc.
	SUBTOTAL GROSS SQUARE FEET			25,489	

Kettering Library/Cultural Arts Centre Feasibility Study

WILMINGTON STROOP BRANCH

SPACE NEEDS SUMMARY

22,482

	DESCRIPTION	QTY	NSF/UNIT	TOTAL NSF
1	ENTRY			
1.1	ENTRY VESTIBULE	1	100	100
1.2	ENTRY LOBBY	1	150	150
1.3	SERVICE AND INFORMATION DESK	1	180	180
1.4	SELF CHECK	3	50	150
1.5	FOOD/BEVERAGE	1	300	300
	TOTAL NET ASSIGNED AREA			880
	NON-ASSIGNABLE SPACE ALLOWANCE			88
	TOTAL AREA			968
2	MEETING ROOM(S)			
2.1	MEETING ROOM	1	1,000	1,000
	TOTAL NET ASSIGNED AREA			1,000
	NON-ASSIGNABLE SPACE ALLOWANCE			100
	TOTAL AREA			1,100
3	MARKETPLACE			
3.1	INTERNET (SHORTER TERM USE) STATIONS	10	40	400
3.2	COPY AREA	1	60	60
3.3	BROWSING, NEW BOOKS, POPULAR MATLS			360
3.4	AUDIO / VISUAL COLLECTION CDs			108
3.5	AUDIO / VISUAL COLLECTION DVDs			72
3.6	AUDIO/VISUAL COLLECTION CHILDREN'S			108
3.7	STUDY ROOMS (4 PERSON)	0	120	0
3.8	LOUNGE SEATING	4	40	160
3.9	DISPLAY	1	100	100
	TOTAL NET ASSIGNED AREA			1,368
	NON-ASSIGNABLE SPACE ALLOWANCE			137
	TOTAL AREA			1,505
4	PARTNER and EVOLUTION SPACE			
4.1	PARTNERS / EVOLUTION	1	1,500	1,500
	TOTAL NET ASSIGNED AREA			1,500
	NON-ASSIGNABLE SPACE ALLOWANCE			150
	TOTAL AREA			1,650
5	ADULT COLLECTION AND SERVICES			
5.1	PUBLIC ACCESS COMPUTERS	20	50	1,000
5.2	OTHER COMPUTERS	10	30	300
5.3	COLLECTION <i>includes audiobooks, other collection in Marketplace</i>			
5.3a	COLLECTION <i>Adult Fiction</i>			1,152
5.3b	COLLECTION <i>Adult non-fiction</i>			1,140
5.3c	COLLECTION <i>(pocket sized mass market)</i>			24
5.4	PERIODICALS - MAGAZINES			90
5.5	PERIODICALS - NEWSPAPERS			15
5.6	QUIET READING ROOM	24	30	720
5.7	LOUNGE SEATING	6	40	240
5.8	STUDY TABLES - 4 PERSON	4	100	400
5.9	STUDY TABLES - 2 PERSON	8	50	400
5.10	GROUP STUDY ROOMS - 4 PERSON	2	120	240
5.11	GROUP STUDY ROOMS - 2 PERSON	2	60	120
	TOTAL NET ASSIGNED AREA			5,841
	NON-ASSIGNABLE SPACE ALLOWANCE			584
	TOTAL AREA			6,425
6	CHILDREN'S COLLECTION AND SERVICES			
6.1	SERVICE DESK	1	100	100
6.2	PUBLIC ACCESS COMPUTERS	12	50	600
6.3	COLLECTION <i>for children</i>			
6.3a	COLLECTION <i>fiction for older children</i>			315
6.3b	COLLECTION <i>Non-fiction and audiobooks</i>			735
6.3c	COLLECTION <i>picture books and readers</i>			990
6.3c	COLLECTION <i>Boardbooks</i>			255
6.4	CHILDREN'S PERIODICALS			30
6.5	LOUNGE SEATING	2	40	80
6.6	TABLES - 4 PERSON	2	100	200
6.7	TABLES - 2 PERSON	4	50	200
6.8	PROGRAM ROOM / STORY ROOM	1	500	500
6.9	Early Literacy/Manipulatives	1	100	100
	TOTAL NET ASSIGNED AREA			4,105
	NON-ASSIGNABLE SPACE ALLOWANCE			411
	TOTAL AREA			4,516
7	TEEN COLLECTION AND SERVICES			
7.1	SERVICE DESK	1	50	50
7.2	PUBLIC ACCESS COMPUTERS	5	50	250
7.3	COLLECTION - TEEN <i>includes audiobooks</i>			396
7.4	TEEN PERIODICALS			15
7.5	HOMEWORK CENTER	0	375	0
7.6	LOUNGE SEATING	6	40	240
7.7	STUDY TABLES - 4 PERSON	2	100	200
7.8	STUDY TABLES - 2 PERSON	2	50	100
7.9	GROUP STUDY ROOMS - 4 PERSON	1	120	120
	TOTAL NET ASSIGNED AREA			1,371
	NON-ASSIGNABLE SPACE ALLOWANCE			137

NOTES

PROPOSED COLLECTIONS				
ITEMS HOUSED	ITEMS PER UNIT	UNITS	NSF PER UNIT	NET SQUARE FEET

Also serves adult services area.

10% of section total typical

One meeting room to seat up to 75 people

ITEMS HOUSED	ITEMS PER UNIT	UNITS	NSF PER UNIT	NET SQUARE FEET
1,000	50	20	18	360
3,300	650	6	18	108
1,500	480	4	18	72
1,700	320	6	18	108

Space for outside partners to work with and within the library and for library evolution and experimentation with new technologies and services

PAC, Reservation, Print Release (may be in other areas of the library)

Items	Item per section	Sections Needed	NFS Per Section	Net square ft.	Density Per Sq Ft.
10,660	110	96	12	1,152	9.2
13,200	140	95	12	1,140	11.6
264	168	2	12	24	11.0
67	12	6	15	90	
6	9	1	15	15	

15 seats - mixed lounge and table seating

Items	Item per section	Sections Needed	NFS Per Section	Net square ft.	Per Sq Ft.
3,713	180	21	15	315	11.8
8,663	180	49	15	735	11.8
11,880	180	66	15	990	12.0
495	30	17	15	255	1.9
16	12	2	15	30	

open area for portable service desk to be utilized during busy teen hours

ITEMS HOUSED	ITEMS PER UNIT	UNITS	NSF PER UNIT	NET SQUARE FEET
3,850	120	33	12	396
7	12	1	15	15

9.7 items per sq. ft.

Kettering Library/Cultural Arts Centre Feasibility Study

	TOTAL AREA		1,508	
8 SPECIAL COLLECTIONS				
8.1 SPECIAL COLLECTIONS				
	TOTAL NET ASSIGNED AREA		0	
	NON-ASSIGNABLE SPACE ALLOWANCE		0	
	TOTAL AREA		0	
9 STAFF				
9.1 STAFF OFFICES BRANCH MANAGER	2	150	300	
9.2 STAFF OFFICES	5	125	625	
9.3 WORK AREA	1	400	400	
9.4 AMH	1	350	350	
9.5 STAFF TOILET(S) AND LOUNGE	1	250	125	
	TOTAL NET ASSIGNED AREA		1,800	
	NON-ASSIGNABLE SPACE ALLOWANCE		180	
	TOTAL AREA		1,980	
10 NON-ASSIGNED SPACES				
10.1 PUBLIC TOILETS	2	250	500	
10.2 MECHANICAL/ELECTRICAL/IT	1	600	600	
10.3 OTHER (incl GENERAL STORAGE)	1	500	500	
	TOTAL NET ASSIGNED AREA		1,600	
	NON-ASSIGNABLE SPACE ALLOWANCE		160	
	TOTAL AREA		1,760	
SUBTOTAL			21,412	
	BUILDING NON-ASSIGNABLE ALLOWANCE		1,071	5% of Subtotal - General building circulation, structure, etc.
TOTAL GROSS SQUARE FEET			22,482	

60,220 TOTAL ITEMS HOUSED

WILMINGTON STROOP BRANCH COMPARISON - EXISTING TO PROPOSED			
	EXISTING	PROPOSED	
TOTAL GROSS SQUARE FEET	13,623	22,482	
HOUSED ITEMS	66,308	60,220	does not include items in circulation
PUBLIC ACCESS COMPUTERS	16	57	
PUBLIC SEATING	90	118	does not include seats in meeting room, program room or at public access computers

Kettering Library/Cultural Arts Centre Feasibility Study

JOINT PROGRAM: ROSEWOOD & WILMINGTON-STROOP BRANCH

SPACE NEEDS SUMMARY

47,898

- Joint program space
- Library program space
- Arts Centre program space

DESCRIPTION	QTY	NSF/UNIT	LIBRARY		ROSEWOOD		SHARED		TOTAL NSF	TOTALS TOTAL NSF
			TOTAL NSF	TOTAL NSF	LIBRARY	ROSEWOOD	LIBRARY	ROSEWOOD		
1 ENTRY										
1.1 ENTRY VESTIBULE	1	100					50	50	100	100
1.2 ENTRY LOBBY	1	300					150	150	300	300
1.3 SERVICE AND INFORMATION DESK/REGISTRATION COUNTER	1	200					100	100	200	200
1.4 SELF CHECK	3	50	150						150	150
1.5 FOOD/BEVERAGE	1	300					300		300	300
TOTAL NET ASSIGNED AREA			150	0	600	300			900	1,050
NON-ASSIGNABLE SPACE ALLOWANCE			15	0	60	30			90	105
TOTAL AREA			165	0	660	330			990	1,155
2 MEETING ROOM/MULTI-USE CLASSROOM										
2.1 MEETING ROOM/MULTI-USE CLASSROOM/CRIT ROOM	1	1,000					1,000		1,000	1,000
2.2 MEETING ROOMS	2	200					400		400	400
TOTAL NET ASSIGNED AREA			0	0	1,000	400			1,400	1,400
NON-ASSIGNABLE SPACE ALLOWANCE			0	0	100	40			140	140
TOTAL AREA			0	0	1,100	440			1,540	1,540
3 MARKETPLACE										
3.1 INTERNET (SHORTER TERM USE) STATIONS	10	40	400							400
3.2 COPY AREA	1	60	60							60
3.3 BROWSING, NEW BOOKS, POPULAR MATLS	1	360	360							360
3.4 AUDIO / VISUAL COLLECTION CDs	1	108	108							108
3.5 AUDIO /VISUAL COLLECTION DVDs	1	72	72							72
3.6 AUDIO/VISUAL COLLECTION CHILDREN'S	1	108	108							108
3.7 LOUNGE SEATING	4	40					160		160	160
3.8 DISPLAY	1	100					100		100	100
3.9 COMMUNITY GALLERY	1	100					100		100	100
3.10 FACULTY AND STUDENT GALLERY	1	100					100		100	100
TOTAL NET ASSIGNED AREA			1,108	0	260	200			460	1,568
NON-ASSIGNABLE SPACE ALLOWANCE			111	0	26	20			46	157
TOTAL AREA			1,219	0	286	220			506	1,725
4 PARTNER and EVOLUTION SPACE/BLACK BOX THEATRE										
4.1 PARTNERS/EVOLUTION/BLACK BOX THEATRE	1	2,500					1,500	1,000	2,500	2,500
TOTAL NET ASSIGNED AREA			0	0	1,500	1,000			2,500	2,500
NON-ASSIGNABLE SPACE ALLOWANCE			0	0	150	100			250	250
TOTAL AREA			0	0	1,650	1,100			2,750	2,750
5 ARTS CENTRE PROGRAM SPACES										
5.1 ROSEWOOD GALLERY/QUIET READING ROOM	1	2,160					720	1,440	2,160	2,160
5.1a ROSEWOOD GALLERY PREP AREA AND STORAGE	1	200		200						200
5.2 CERAMICS STUDIO	2	1,260		2,520						2,520
5.2a CERAMICS STUDIO STORAGE	2	300		600						600
5.2b CERAMICS STUDIO TECH OFFICE	1	175		175						175
5.3 KILN ROOM	1	600		600						600
5.4 3D MULTI-USE SPACE	2	1,100		2,200						2,200
5.4a 3D MULTI-USE SPACE STORAGE	2	150		300						300
5.4b 3D TECH OFFICE	1	175		175						175
5.5 2D MULTI-USE SPACE	2	1,620		3,240						3,240
5.5a 2D MULTI-USE SPACE STORAGE	2	200		400						400
5.6 CHILDREN'S ART STUDIO	1	1,200		1,200						1,200
5.6a CHILDREN'S ART STUDIO STORAGE	1	300		300						300
5.7 DANCE STUDIO	1	1,100		1,100						1,100
5.8 DARKROOM	1	400		400						400
5.8a DARKROOM STORAGE	1	100		100						100
5.9 MULTI-USE CLASSROOM/CRIT ROOM	1	810		810						810
5.10 PROFESSIONAL ARTISTS' STUDIOS	2	200		400						400
TOTAL NET ASSIGNED AREA			0	14,720	720	1,440			2,160	16,880
NON-ASSIGNABLE SPACE ALLOWANCE			0	1,472	72	144			216	1,688
TOTAL AREA			0	16,192	792	1,584			2,376	18,568
6 LIBRARY ADULT COLLECTION AND SERVICES										
6.1 PUBLIC ACCESS COMPUTERS	20	50	1,000							1,000
6.2a COLLECTION <i>Adult Fiction</i>	1	1,152	1,152							1,152
6.2b COLLECTION <i>Adult non-fiction</i>	1	1,140	1,140							1,140
6.2c COLLECTION <i>(pocket sized mass market)</i>	1	24	24							24
6.3 PERIODICALS - MAGAZINES	1	90	90							90
6.4 PERIODICALS - NEWSPAPERS	1	15	15							15
6.5 LOUNGE SEATING	6	40	240							240
6.6 STUDY TABLES - 4 PERSON	4	100	400							400
6.7 STUDY TABLES - 2 PERSON	8	50	400							400
6.8 GROUP STUDY ROOMS - 4 PERSON	2	120	240							240
6.9 GROUP STUDY ROOMS - 2 PERSON	2	60	120							120
6.10 OTHER COMPUTERS	10	30	300							300
TOTAL NET ASSIGNED AREA			5,121	0	0	0			0	5,121
NON-ASSIGNABLE SPACE ALLOWANCE			512	0	0	0			0	512
TOTAL AREA			5,633	0	0	0			0	5,633

Kettering Library/Cultural Arts Centre Feasibility Study

DESCRIPTION		QTY	NSF/UNIT	LIBRARY TOTAL NSF	ROSEWOOD TOTAL NSF	SHARED TOTAL NSF		TOTALS TOTAL NSF
7	LIBRARY CHILDREN'S COLLECTION AND SERVICES							
7.1	SERVICE DESK	1	100	100				100
7.2	PUBLIC ACCESS COMPUTERS	12	50	600				600
7.3a	COLLECTION <i>fiction for older children</i>	1	315	315				315
7.3b	COLLECTION <i>Non-fiction and audiobooks</i>	1	735	735				735
7.3c	COLLECTION <i>picture books and readers</i>	1	990	990				990
7.3d	COLLECTION <i>Boardbooks</i>	1	255	255				255
7.4	CHILDREN'S PERIODICALS	1	30	30				30
7.5	LOUNGE SEATING	2	40	80				80
7.6	TABLES - 4 PERSON	2	100	200				200
7.7	TABLES - 2 PERSON	4	50	200				200
7.8	Early Literacy/Manipulatives	1	100	100				100
7.9	PROGRAM & STORY ROOM	1	500	500				500
TOTAL NET ASSIGNED AREA				4,105	0	0	0	4,105
NON-ASSIGNABLE SPACE ALLOWANCE				411	0	0	0	411
TOTAL AREA				4,516	0	0	0	4,516
8	LIBRARY TEEN COLLECTION AND SERVICES							
8.1	SERVICE DESK	1	50	50				50
8.2	PUBLIC ACCESS COMPUTERS	5	50	250				250
8.3	COLLECTION - TEEN <i>includes audiobooks</i>	1	396	396				396
8.4	TEEN PERIODICALS	1	15	15				15
8.5	LOUNGE SEATING	6	40	240				240
8.6	STUDY TABLES - 4 PERSON	2	100	200				200
8.7	STUDY TABLES - 2 PERSON	2	50	100				100
8.8	GROUP STUDY ROOMS - 4 PERSON	1	120	120				120
TOTAL NET ASSIGNED AREA				1,371	0	0	0	1,371
NON-ASSIGNABLE SPACE ALLOWANCE				137	0	0	0	137
TOTAL AREA				1,508	0	0	0	1,508
9	STAFF							
9.1	LIBRARY STAFF OFFICES BRANCH MANAGER	2	150	300				300
9.2	LIBRARY STAFF OFFICES	5	125	625				625
9.3	LIBRARY WORK AREA	1	400	400				400
9.4	AMH	1	350	350				350
9.5	STAFF TOILET(S) AND LOUNGE	1	275		125	150	275	275
9.6	CULTURAL ARTS MANAGER	1	180		180			180
9.7	ROSEWOOD STAFF OFFICES	1	200		200			200
9.8	ROSEWOOD OPEN STAFF OFFICES	1	400		400			400
9.9	ROSEWOOD COPY/SUPPLY ROOM	1	100		100			100
9.10	ROSEWOOD STORAGE	1	60		60			60
9.11	MEETING ROOM	1	300			300		300
TOTAL NET ASSIGNED AREA				1,675	940	125	450	3,190
NON-ASSIGNABLE SPACE ALLOWANCE				168	94	13	45	319
TOTAL AREA				1,843	1,034	138	495	3,509
10	NON-ASSIGNED SPACES							
10.1	PUBLIC TOILETS	3	250			375	375	750
10.2	MECHANICAL/ELECTRICAL/IT	1.5	600			450	450	900
10.3	OTHER (incl GENERAL STORAGE)	1.5	500			375	375	750
TOTAL NET ASSIGNED AREA				0	0	1,200	1,200	2,400
NON-ASSIGNABLE SPACE ALLOWANCE				0	0	120	120	240
TOTAL AREA				0	0	1,320	1,320	2,640
SUBTOTAL				14,884	17,226	5,946	5,489	43,544
BUILDING NON-ASSIGNABLE ALLOWANCE				1,488	1,723	595	549	4,354
SUBTOTAL GROSS SQUARE FEET				16,372	18,949	6,540	6,038	47,898

Joint program space

22,912 24,987

Library program space

Arts Centre program space

ELIMINATED PROGRAM SPACES

3.9	WARMING/TEACHING KITCHEN	1	900
5.13	INTERACTIVE GALLERY FOR YOUTH	1	900
5.14	MUSIC STUDIO	1	900
5.4	GLASS STUDIO (HOT)	1	1,350
5.4a	GLASS STUDIO STORAGE	1	300

Kettering Library/Cultural Arts Centre Feasibility Study

BUILDING CONSTRUCTION COSTS

SINGLE STORY CONSTRUCTION COSTS

Library Areas	16372 sf		\$216.00	\$3,536,352
Arts Classrooms/Labs - low level finishes	13295 sf		\$185.00	\$2,459,575
Arts Classrooms/Labs - high level finishes	4620 sf		\$225.00	\$1,039,500
Shared and Staff Spaces	13612 sf		\$216.00	\$2,940,192.00
SINGLE STORY CONSTRUCTION SUBTOTAL	47899 sf		\$208.26	\$9,975,619

FFE	23178 sf	Library	\$25	\$579,450
	24721 sf	Rosewood	\$18	\$444,978
Rosewood Equipment Allowance				\$65,000
Signage	47899 sf		\$2	\$95,798
Technology	23178 sf	Library	\$20	\$463,560
	24721 sf	Rosewood	\$10	\$247,210
Parking Development	200 spaces		\$1,200	\$240,000
Outdoor Learning Community Space				\$50,000.00
Landscaping				\$75,000.00
Exterior Signage				\$75,000.00
SINGLE STORY SUBTOTAL				\$12,311,615.00

Design Fees			10%	\$1,231,161.50
Construction Contingency			7%	\$861,813.05
Reimbursables			1%	\$123,116.15

SINGLE STORY FEE SUBTOTAL				\$2,216,090.70
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SINGLE STORY CONSTRUCTION AND DESIGN TOTAL				\$14,527,705.70
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CM			8%	\$984,929.20
Historic Escalation		2016	3%	\$465,379
Historic Escalation		2017	3%	\$479,340.42

SINGLE STORY GRAND TOTAL				\$16,457,354.37
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Kettering Library/Cultural Arts Centre Feasibility Study

BUILDING CONSTRUCTION COSTS

TWO STORY CONSTRUCTION

Library Areas	16372 sf	\$216.00	\$3,536,352
Arts Classrooms/Labs - low level finishes	13295 sf	\$185.00	\$2,459,575
Arts Classrooms/Labs - high level finishes	4620 sf	\$225.00	\$1,039,500
Shared and Staff Spaces	13612 sf	\$216.00	\$2,940,192.00
TWO STORY CONSTRUCTION SUBTOTAL	47899 sf	\$208.26	\$9,975,619.00
Additional Circulation Area	580 sf	\$208	\$120,791
Stairs/Elevators	1 ls	\$150,000	\$150,000
Structural	1 ls	\$25,000	\$25,000
FFE	23178 sf Library 24721 sf Rosewood	\$25 \$18	\$579,450 \$444,978
Rosewood Equipment Allowance			\$65,000
Signage	47899 sf	\$2	\$95,798
Technology	23178 sf Library 24721 sf Rosewood	\$20 \$10	\$463,560 \$247,210
Parking Development	200 spaces	\$1,200	\$240,000
Outdoor Learning Community Space			\$50,000
Landscaping			\$75,000
Signage Exterior			\$75,000
TWO STORY CONSTRUCTION SUBTOTAL			\$13,186,855.80
Design Fees		10%	\$1,318,685.58
Construction Contingency		7%	\$923,079.91
Reimbursables		1%	\$131,868.56
TWO STORY FEE SUBTOTAL			\$2,373,634.04
TWO STORY FEE CONSTRUCTION AND DESIGN TOTAL			\$15,560,489.84
C.M.		8%	\$1,054,948.46
Historic Escalation	2016	3%	\$498,463
Historic Escalation	2017	3%	\$513,417.04
TWO STORY GRAND TOTAL			\$17,627,318.50

Kettering Library/Cultural Arts Centre Feasibility Study

OPTION 1 - CURRENT WILMINGTON STROOP SITE

SITE DEVELOPMENT COSTS

Land Acquisition Costs - Land Not Currently Owned	1 ea	\$1,345,500.00	\$1,345,500
Land Value of Currently Owned Library Property	1 ea	\$612,500.00	\$612,500
Site Preparation			
Existing Building and Site Demolition	3.76 acre	\$100,000	\$376,000
Site Grading/Preparation	3.76 acre	\$25,000	\$94,000
Site Improvements			
Re-Align Roadway with Roslyn Ave			
<i>Roadway Improvements</i>	1 LS	\$180,000	\$180,000
<i>Signalization</i>	1 LS	\$200,000	\$200,000
<i>Railroad Right of Way</i>	1 LS	\$680,000	\$680,000
<i>Billboard Lease</i>	1 LS	unknown	\$0
<i>Kawasaki Lease</i>	1 LS	unknown	\$0
Parking and Drive Development - On Site	200 Spaces	\$1,200	\$240,000
Outdoor Learning/Community Spaces	1 SF	\$50,000	\$50,000
Landscaping	1 LS	\$75,000	\$75,000
Exterior Signage	1 LS	\$75,000	\$75,000
SUBTOTAL SITE DEVELOPMENT			\$3,928,000

OPTION 1A - SINGLE STORY CONSTRUCTION

SINGLE STORY CONSTRUCTION COST	\$13,360,633
SITE DEVELOPMENT COSTS	\$3,928,000
Owner Costs	
Design Fees	10% \$1,728,863
CM Fees	8% \$1,383,091
Construction Contingency	10% \$1,728,863
Printing, Advertisements, Permits, etc	2% \$345,773
OPTION 1A - TOTAL CONSTRUCTION AND LAND COSTS	
\$22,475,223	

OPTION 1B - TWO STORY CONSTRUCTION

TWO STORY CONSTRUCTION COST	\$13,683,852
SITE DEVELOPMENT COSTS	\$3,928,000
Owner Costs	
Design Fees	10% \$1,761,185
CM Fees	8% \$1,408,948
Construction Contingency	10% \$1,761,185
Printing, Advertisements, Permits, etc	2% \$352,237
OPTION 1B - TOTAL CONSTRUCTION AND LAND COSTS	
\$22,895,407	

Kettering Library/Cultural Arts Centre Feasibility Study

OPTION 2 - PRUGH LAND

SITE DEVELOPMENT COSTS			
Land Acquisition Costs - See attached	1 ea	\$0.00	\$0
Land Value of Currently Owned City Property	1 ea	\$652,500.00	\$652,500
Site Preparation			
Existing Building and Site Demolition	10 acre	\$15,000	\$150,000
Site Grading/Preparation	10 acre	\$25,000	\$250,000
Site Improvements			
Site Access			
<i>Curb Cut /Utilities at Dorothy</i>	1 LS	\$50,000	\$50,000
<i>Signalization</i>	1 LS	\$200,000	\$200,000
Parking and Drive Development - On Site	200 Spaces	\$1,200	\$240,000
Outdoor Learning/Community Spaces	1 SF	\$50,000	\$50,000
Landscaping	1 LS	\$75,000	\$75,000
Exterior Signage	1 LS	\$75,000	\$75,000
SUBTOTAL SITE DEVELOPMENT			\$1,742,500

OPTION 2A - SINGLE STORY CONSTRUCTION

SINGLE STORY CONSTRUCTION COST	\$13,360,633
SITE DEVELOPMENT COSTS	\$1,742,500
Owner Costs	
Design Fees	10% \$1,510,313
CM Fees	8% \$1,208,251
Construction Contingency	10% \$1,510,313
Printing, Advertisements, Permits, etc	2% \$302,063
OPTION 2A - TOTAL PROJECT COSTS	
\$19,634,073	

OPTION 2B - TWO STORY CONSTRUCTION

TWO STORY CONSTRUCTION COST	\$13,683,852
SITE DEVELOPMENT COSTS	\$1,742,500
Owner Costs	
Design Fees	10% \$1,542,635
CM Fees	8% \$1,234,108
Construction Contingency	10% \$1,542,635
Printing, Advertisements, Permits, etc	2% \$308,527
OPTION 2B - TOTAL PROJECT COSTS	
\$20,054,257	

Kettering Library/Cultural Arts Centre Feasibility Study

Community Engagement

READING AREA

- 30 Multi-Car Classroom
- 30 Multi-Car Classroom
- Multi-Car Classroom Group
- Desk Study
- Children's Art Desk
- 20 Tables
- 20 Tables
- Back Row Tables

COMPUTER AREA

- 20 Multi-Car Classroom
- 20 Multi-Car Classroom
- Multi-Car Classroom Group
- Desk Study
- Children's Art Desk
- 20 Tables
- Tables
- Back Row Tables

STUDY TABLES

- 20 Multi-Car Classroom
- 20 Multi-Car Classroom
- Multi-Car Classroom Group
- Desk Study
- Children's Art Desk
- 20 Tables
- Tables
- Back Row Tables

Shared Opportunities Studies

Kettering Library/Cultural Arts Centre Feasibility Study

5:JOINT MANAGEMENT OPERATION PLAN

LIBRARY / CULTURAL ARTS CENTRE FEASIBILITY STUDY
JOINT MANAGEMENT AND OPERATIONS PLAN

CITY OF KETTERING AND DAYTON METRO LIBRARY

JUNE 27, 2014

FINAL REPORT

OPERATIONS PLAN

OBJECTIVES

Brailsford & Dunlavey (“B&D”) was engaged to assist in developing a Joint Management Operations Plan (“Plan”) as part of the Kettering Library / Cultural Arts Centre (“Centre” or “Project”) Feasibility Study for the City of Kettering (“Kettering”) / Rosewood Arts Centre (“Rosewood”) and the Dayton Metro Library (“Library”). The objectives of the Plan are to provide for the most effective business model for operating the joint-use facility, including a three-year operating budget and conceptual operations policies and protocol.

SCOPE OF WORK

B&D’s work plan included the following:

- ◆ Participating in work sessions and conference calls with Kettering and Library administrators;
- ◆ Benchmarking the development and operating approach of similar joint-use facilities; and
- ◆ Developing a financial model with a three-year operating budget.

METHODOLOGY

To understand the operational and financial implications of a joint-use Library / Cultural Arts Centre, B&D developed a comprehensive integrated financial model to analyze the feasibility of the Centre and the Plan’s ability to support Rosewood and the Library missions. B&D’s use of conservative assumptions throughout the analysis is intended to allow both Kettering and the Library to proceed with the knowledge that detailed implementation and operating decisions can be made within the established financial parameters without compromising the Project scope or quality.

Due to circumstances outside B&D’s control, projected results may vary significantly from actual performance. Therefore, B&D cannot ensure that the results highlighted in this report will portray the actual performance of the proposed Project. However, to identify the range of risks inherent in the proposed Project, the model allowed for the testing of multiple scenarios and included several sensitivity analyses to test the Project concepts under a variety of market conditions and management options.

To determine the projected financial performance of the Centre, B&D relied heavily on detailed interviews with Kettering and Library staff and prior experience planning similar projects. B&D’s financial analysis used budget information and income and expense projections as primary inputs for the model. Using

Kettering Library/Cultural Arts Centre Feasibility Study

assumptions for these variables, the model details projected revenues and expenses. Any change in assumptions within one of these components automatically forces a corresponding adjustment elsewhere to maintain the model's internal consistency. Development costs and debt capacity were not a part of this financial analysis: Kettering intends to use reserves to pay for the capital costs of the Centre and the Library will be using bond proceeds to fund its portion of the Project. All revenue and expense assumptions were developed in 2014 dollars then escalated for inflation.

CASE STATEMENT

For the Project to meet the targeted outcomes identified below, it is imperative that the mission and objectives of the Library / Cultural Arts Centre are aligned with those of both Kettering, Rosewood, and the Library.

MISSION STATEMENTS

- ◆ Rosewood Arts Centre enriches the quality of life for the residents of Kettering and the greater Dayton area by providing creative experiences through the arts.
- ◆ The Dayton Metro Library will inform, inspire, and enrich our community by linking individuals to information needed for personal success, providing access to a world of imagination and culture, and offering convenient and comfortable spaces that enhance exploration and facilitate civic participation. We are the marketplace of the mind.

TARGETED OUTCOMES

The following are specific objectives for the Library / Cultural Arts Centre. The project will:

- ◆ Support the City's goal of making Kettering a "city of choice;"
- ◆ Raise awareness of Kettering;
- ◆ Support the missions of Rosewood and the Library; and
- ◆ Create a unique educational experience for residents and visitors.

TARGET MARKET AND CUSTOMERS

The Library / Cultural Arts Centre's target market includes:

- ◆ Kettering residents (local);
- ◆ Greater Dayton residents (regional);
- ◆ Ohio residents; and

Kettering Library/Cultural Arts Centre Feasibility Study

- ◆ Visitors and guests.

OPERATING SCENARIOS

B&D analyzed the following four operating scenarios (pro formas are provided in the exhibit at the end of this section):

1. Scenario 1
 - a. Current operating hours, with additional Wednesday evening hours for the Library.
 - b. Current staffing structures.
2. Scenario 2
 - a. Additional operating hours on Sunday (noon-5:00pm).
 - b. Current staffing structures.
3. Scenario 3
 - a. Current operating hours, with additional Wednesday evening hours for the Library.
 - b. New full-time Outreach / Community Engagement Coordinator whom the two entities will share.
4. Scenario 4
 - a. Additional operating hours on Sunday (noon-5:00pm).
 - b. New full-time Outreach / Community Engagement Coordinator whom the two entities will share.

ORGANIZATIONAL STRUCTURE AND STAFFING PLAN

In coordination with Kettering and the Library, B&D has developed a staffing plan that will enable the Centre to be fully operational on opening day. The organizational structure of the new Centre has been modeled based on current staffing structures at Rosewood and the Library. In general, Kettering will lead oversight of the facility with support from the Library staff and the Library will lead the front desk operations with support from Kettering staff.

The staffing plan includes the following Kettering positions to lead the cultural arts programs and services (Kettering will continue to contract with instructors to teach classes):

Kettering Full-time / Salary Staff:

- ◆ Cultural Arts Manager

Kettering Library/Cultural Arts Centre Feasibility Study

Kettering Hourly / Temporary Staff:

- ◆ Facility Coordinator
- ◆ Assistant Facility Coordinator
- ◆ Program Coordinator
- ◆ Gallery Coordinator
- ◆ Ceramic Studio Coordinator

The staffing plan includes the following Library positions to lead the library programs and services:

Library Full-time / Salary Staff:

- ◆ Branch Manager
- ◆ Assistant Branch Manager

Library Hourly / Temporary Staff:

- ◆ Librarian
- ◆ Reference Assistant
- ◆ Library Technical Assistant
- ◆ Library Aid

In addition, Kettering and the Library may develop a new shared full-time / salaried staff position to lead outreach and community engagement (scenarios 3 and 4). The Outreach / Community Engagement Coordinator will have the following programmatic responsibilities:

- ◆ Oversight of Youth, Teen, and Adult Librarian Programs and Youth and Adult Arts Coordinators;
- ◆ Qualifications may include MFA MLS “Fine Arts Librarian;”
- ◆ Development of arts programming for patrons of all ages. May provide work direction for Centre staff. Provides input to DML system-wide programming committees for arts related events and activities; and
- ◆ Responsible for collaborative, new arts programming.

Kettering Library/Cultural Arts Centre Feasibility Study

REVENUE AND EXPENSE ASSUMPTIONS

REVENUES

Cultural Arts revenue projections are based on the quantity and size of spaces that will be available in the new Centre. Projections by facility space were provided by Rosewood. The average growth for those areas is 20%, and it is estimated that it will take three years after opening to achieve these targets. Revenues are inflated annually at 3% based on an opening year of 2017.

Revenues are not included for the Library in the pro forma.

PERSONNEL EXPENSES

Personnel expenses are escalated at a rate of 3%. Benefits are 30% of salaries for full-time Cultural Arts staff, 17% for part-time Cultural Arts staff, and 40% for all Library personnel.

NON-PERSONNEL EXPENSES

Operating costs are inflated three percent annually, and are estimated based on current operating expenses for Rosewood and the Library with the following exceptions:

- ◆ Utilities are based on facility benchmark data from the DDC (\$1.50 / sf in 2014 dollars).
- ◆ Cultural Arts Supplies, Tools and Materials are projected to increase by 20% and Contractual Services by 14%. These expense projections are a three-year target based on revenue projections.
- ◆ Library Contracted Services are based on Cultural Arts expense (\$5.32 / sf in 2014 dollars) for Grounds, Building, Equipment, and Maintenance.
- ◆ Library Grounds Keeping is based on Kettering's expense (\$5,519 / acre in 2014 dollars).
- ◆ The Shared Space Non-Personnel Operating expenses are based on Cultural Arts Expenses for Grounds, Building, Equipment, Maintenance, and Utilities (\$6.82 / sf).

Kettering Library/Cultural Arts Centre Feasibility Study

RISK MITIGATION PLAN

REVENUES

The risk of competition is always probable and brings with it the potential erosion of revenues. The projected cultural arts revenues are based on current fee levels (plus inflation) plus expansion of existing programs based on new spaces. A three-year ramp up period has been assumed to establish stable revenues. A new and improved facility provides the opportunity to offer premium programs and services if needed to offset the pro forma.

Pre-opening marketing will help stabilize the budget as well. The enticement of a new facility will attract patrons. There are many ways to market the new Centre and create on-going revenues including the following examples:

- ◆ Conduct special events such as open houses to showcase facilities and programs free of charge. Offer a registration discount to those who register for classes at the open house,
- ◆ Offer incentives to current patrons that bring guests who become patrons,
- ◆ Survey class participant satisfaction routinely to optimize the best schedule and class offerings that will optimize participation, and
- ◆ Offer corporate sponsorships for facility, event, or website exposure.

INCREASED OPERATING COSTS

Unforeseen increases in utility, salary, or replacement expenses may lead to a higher level of subsidy. Kettering and the Library should work closely to track expenses and keep the budget on target. For contingency purposes, an annual replacement reserve should be budgeted for the purpose of covering unexpected increases in operating expenses. If unused, the above mentioned capital can be rolled into an account to establish an endowment that will serve as a replacement reserve to cover future operating shortfalls as well as capital equipment replacement and facility improvements.

Kettering Library/Cultural Arts Centre Feasibility Study

NEXT STEPS

A new Library / Cultural Arts Centre is a sizable investment for both Kettering and the Library. With the opening of the new facility, the staff will need to maximize the efficient use of the facility from a management standpoint. At the time of the development of the Operations Plan there were several outstanding tasks and decision points, including the following:

- ◆ Development of a joint mission statement for the new Library / Cultural Arts Centre (optional);
- ◆ Development of a prioritization of spaces policy to address usage of spaces shared by Kettering and the Library;
- ◆ Final determination of hours of operation;
- ◆ Finalization of the staffing plans;
- ◆ Completion of a detailed market analysis to understand demand, local competition, and price points of additional revenues including rentals (e.g., theatre groups, weddings, etc.) and new programs; and
- ◆ Creation of an Advisory Committee with broad representation to guide the management of the new Centre. Develop specific areas of focus (e.g., policies and procedures, etc.) and conduct regularly scheduled meetings with the Committee.