



Real People. Real Possibilities.™

AGENDA

Committee of the Whole

5:30 PM December 12, 2022

Council Members:

Andy Teater

Omar Tarazi

Les Carrier

Tina Cottone

Peggy Hale

Pete Marsh

Cynthia Vermillion

President

Vice President

Michelle Crandall, City Manager

Diane (Dee) Werbrich, Clerk of Council

City Hall, Council Chambers • 3800 Municipal Way, Hilliard, OH 43026



I. Call to Order

II. Roll Call

III. Approval of Minutes

A. October 24, 2022, Committee of the Whole

IV. Business

A. Recreation & Wellness Campus Update – Don McCarthy, McCarthy Consulting

B. Utility Fee Review – Dan Ralley, Assistant City Manager

V. Items for Discussion

VII. Adjournment



Real People. Real Possibilities.™

CITY COUNCIL

October 24, 2022 Committee of the Whole Minutes

CALL TO ORDER

The meeting was called to order by President Teater at 5:00 PM.

ROLL CALL

Attendee Name:	Title:	Status:
Andy Teater	President	Present
Omar Tarazi	Vice President	Present
Les Carrier	Councilman	Present
Tina Cottone	Councilwoman	Present
Peggy Hale	Councilwoman	Present
Pete Marsh	Councilman	Present
Cynthia Vermillion	Councilwoman	Present

Staff Members Present: City Manager Michelle Crandall, Law Director Phil Hartmann, Assistant City Manager Dan Ralley, Finance Director Dave Delande, Fiscal Officer Karrie Martin, Police Chief Mike Woods, Recreation and Parks Director Ed Merritt, Chief People Officer/Human Resources Director Colleen Lemmon, City Planner John Talentino, Planning Manager Carson Combs, Community Relations Director David Ball and Clerk of Council Diane Werbrich

Others Present: Michael Curtis and Jamie Greene (planning NEXT)

APPROVAL OF MINUTES

President Teater asked if there were any changes or corrections to the October 10, 2022, Committee of the Whole meeting minutes. Hearing none, the minutes were approved as submitted.

STATUS:	Accepted
AYES:	Teater, Tarazi, Carrier, Cottone, Hale, Marsh, Vermillion

BUSINESS

A. COMPREHENSIVE PLAN UPDATE

Mr. Ralley reported that planning NEXT and City Administration have been working with a group of 25 residents selected by Council to form a steering committee to help guide the process of long-term planning for the community.

Michael Curtis and Jamie Greene (planning NEXT) - presented the **attached presentation**.

Mr. Curtis discussed the proposed Big Darby conservation districts. Ms. Hale pointed out that some of the conservation areas displayed on the map are currently residential like going north on Elliott Road on the east side and she questioned if those would be undevelopable. Mr. Curtis explained there may have been some inadvertent overlap in the drawing of the map.

Vice President Tarazi asked whose recommendations is Mr. Curtis referring to in discussing the plan. Mr. Curtis replied they are the committee's recommendations (inaudible).

Mr. Marsh thanked planning NEXT for their work and stated he would like to get Council's thoughts on the plan for the Fairgrounds as it is something many people surveyed said they want to retain. Mr. Marsh asked if they were going to recommend working with the Fair Board or propose eliminating the fairgrounds. He noted that he would not be in favor of eliminating the fairgrounds. Mr. Greene stated



Real People. Real Possibilities.

they would not be getting specific about the fairgrounds. He noted with the long-range plan it seems appropriate to have a plan if that area is to be used for something different as to what could it be as opposed to being silent on it. Mr. Curtis suggested changing it to state it as a "potential" redevelopment in the plan. Mr. Marsh agreed.

Ms. Vermillion asked if there has been follow up with the Fair Board after their plan presentation to Council in 2021. Ms. Crandall reported that Mr. Bob Apel presented a plan on how the Fairgrounds could be redeveloped and still exist as fairgrounds but be more of a conference center with more active space. Mr. Greene recommended having a long-term plan for that property should the Fair Board present something that is not what is important to the City of Hilliard.

Ms. Vermillion said it was her understanding that the Big Darby Accord is a minimum standard and may not be the best possible impact on that area. Ms. Vermillion asked if the City could meet with Plain City to include them. Ms. Crandall replied that they are part of MORPC and Rapid 5 larger plan for the Big Darby and those conversations may happen soon as they develop more. Ms. Vermillion asked how Rapid5 plays into the City's plans. Mr. Curtis replied that Rapid 5's principles are very consistent with the Darby Accord but Rapid 5 does not come this far east for the Darby. Ms. Crandall added the Big Darby is all about preservation and not as much the active space around that. With the Greenbelt concept and our recreation and wellness campus being a model site best practice for stormwater management and stormwater education will be how to make the most impact on the Big Darby.

Vice President Tarazi recommended having dialogue with the community and a clear understanding of the plans for the Fairgrounds and TIF charter proposal. Mr. Greene stated it would come down to Council as to how definitive these plans should be. President Teater agreed and stated there would have to be some flexibility as things change.

Mr. Carrier expressed concern that the TIF information was included in this plan when it was not supposed to be and stated that this originated with the Administration. He reported people had shared with him that there was some mention of the Township and their actions or inactions that they were not willing to work with the City to do TIFs, which is why so many township people are in attendance at this meeting. Mr. Carrier stated he was troubled with this being shared in an open meeting because it is not true and that it portrays that folks want to be involved but are not and if that is true, there needs to be an apology given. Mr. Carrier asked Administration for a commitment that the City is not interested in having TIFs on residential development or in abating residential development because he does not feel that is beneficial to the community as a whole.

Mr. Carrier stated that he likes the greenbelt concept in the Big Darby Accord. He referred to page FAE2. Mr. Carrier expressed his concern with the Bright Hill property where you can acquire land outside of our contract service area and bring density back into the Darby Accord area (E2) "Allow density bonuses be tied to open space preservation more than the minimum standard". Mr. Carrier stated this would end up like Heritage Preserve where there are four story apartment buildings in a nice open area. The developer gives you land for greenbelt and you end up with mixed use. Mr. Carrier asked if they wanted to trade land that someone could buy outside the City limits or the contract area to bring density into the contract area and create those high-rise buildings out there. Ms. Crandall responded if you look at the recent Hill Farm development, they had some 69.8% open space. The Big Darby calls for 50% and those are single family homes 55+, which is an example of a community that is developed with conservation design so they had some density bonuses but they have an approximate 70% open space. It can be done with single family home sites or commercial sites. Ms. Crandall stated we may have to go a little bit outside our boundaries for whatever Council sets as that percentage of open space. This envisions that you can go outside of the boundaries to gather that land.

Mr. Carrier referred to Alton Commons just like Heritage Preserve where the greenspace is mixed in with the residents using that space. With this concept the greenspace gets pushed out to the edge and you don't have that interactable greenspace within the living spaces of people living in the Accord area. Ms. Crandall responded that the code would state how much of the greenspace has to be within the contiguous boundaries of that developable land and how much of the greenspace could be purchased

from an area outside of our boundaries. President Teater stated his understanding was the focus in that area is not residential but will shift to more conservation and commercial development with employment that will benefit the City with income tax instead of apartments. Ms. Crandall agreed.

Ms. Hale asked if the greenspace land has to be contiguous to the areas. Ms. Crandall explained the land does not have to be contiguous and that this is for development in the Big Darby area only.

Mr. Greene continued with the presentation.

Vice President Tarazi asked if there would be more detail as to how to go about redeveloping Cemetery Road. Mr. Greene answered that Council is, by adopting policy and a plan, willing to accept an FAR or an intensity of a factor of 3. The land becomes more valuable than a ranch home that is turned into an office. Mr. Greene stated this would be more desirable for a developer. He pointed out that the City could buy a few strategic spots themselves and get a developer involved to be the catalytic step in the process although he was not recommending it. Vice President Tarazi asked why not. Mr. Greene answered that was up to Council to spend their resources but he does feel Cemetery Road is a good place to invest because it is part of the City's image. He stated people would be traveling Cemetery Road from 270 to Big Darby and as a priority the City may want to shore up the single purpose office spaces on 270. Those are big investments and there will be so much competition for people to want to work in those places. In order to be attractive to the workforce, the amenity structure is really important. Vice President Tarazi asked if these areas have different priorities in terms of time, dollars, etc. Mr. Greene asked if when the plan is presented, does Council want to see the top 10 priorities in order with the justification. Vice President Tarazi stated he would find that useful to know what they think are the priorities. Mr. Carrier stated he would like to know sequentially if one should happen before the other.

Mr. Carrier asked Mr. Ralley when he thought this will come before Council for resolution. Mr. Ralley replied at the end of the first quarter 2023.

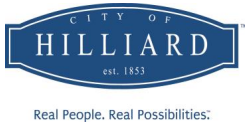
Ms. Cottone thanked Mr. Greene and Mr. Curtis for their work. She was excited to see the plan.

B. 2023 OPERATING BUDGET FOLLOW-UP

Ms. Crandall reported the remainder of the COW meeting was for Council to ask any follow-up questions on the Operating budget as submitted and there were a few items for Council's consideration and some action that may need to be taken this evening. The first reading of the Operating Budget will be at the Regular meeting this evening. She reported the additional funding items for Council's review are:

- 1) Requests from non-profits have been included. Council took action to amend the budget at the last meeting to include \$30,000 for the Aging-in-Place Committee
- 2) Ms. Crandall reported another item is Board and Commission member pay for 2022 and what it would look like for 2023. This has been a topic of conversation for the last year among Council. Staff's recommendation is removal of these salaries for Board & Commission members. She stated there has been strong interest in people wanting to give back to the community and applying for these positions. In addition, many other central Ohio communities do not pay for these positions. Therefore, staff recommends removing those salaries.
- 3) A 2% employee cost of living increase in salary is part of the existing proposal. Staff is asking additionally for a 2.5% merit increase in June. There would be evaluations and based on how well they are doing their job and how well they live up to our values and behaviors. This impact for half of the year is \$89,000.

Ms. Crandall stated these items have been placed within the Operating Budget being presented and has the funding to cover these requests. She asked for a motion approving or amending these requests.



1) Approve the community financing requests as submitted

Regarding the Non-profit requests, President Teater asked if the only new request was for the Aging-in-Place Committee. Mr. Delande agreed. President Teater asked about an increase in the amount requested from the others although not significant, if this fits in the budget and does not have a huge impact on the budget. Mr. Delande agreed.

Vice President Tarazi stated the Public Arts Committee amount is \$10,000.00 and asked if that is what they are getting for the year based on the 1% or is this separate from the 1%. Mr. Delande responded that was a placeholder comparative to 2022 but could change based on the CIP. Vice President Tarazi asked if it was \$10,000.00 minimum. Mr. Delande answered that it is just a placeholder and will be based on the CIP projects that are approved including the Community Center.

Mr. Marsh asked if the Cosgray CIP legislation (22-R-85) this evening was for the 2022 or the 2023 budget for the Public Arts Committee. Ms. Crandall replied that would be included upon completion in 2023-24.

Mr. Marsh, seconded by Mr. Carrier, moved to approve the community financing requests as submitted.

STATUS:	Approved (7-0)
MOVER:	Pete Marsh
SECONDER:	Les Carrier
AYES:	Teater, Tarazi, Carrier, Cottone, Hale, Vermillion

2) A six-month notice be given on January 1, 2023 to all members of Boards and Commissions currently being paid that effective six months later they will no longer be paid for their services on boards and commissions and new members will continue to be paid through the six month period

President Teater stated he would like Council to approve transitioning into not paying members of the Board and Commission beginning in 2023. He suggested that new appointees not be compensated but current members would continue to be compensated as agreed to when they were appointed. Ms. Vermillion asked how long it would take to move to a totally unpaid policy. Mr. Marsh stated the Board of Zoning Appeals (BZA) is five-year terms. Ms. Vermillion proposed giving people notice that effective on a certain date they will no longer be compensated.

Vice President Tarazi stated they are not "paid" as such but appreciating their time. He would be fine with transitioning right away if we had something else to appreciate them with, such as half off a community center membership.

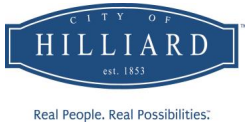
Mr. Carrier was in favor of leaving it as it is or Vice President Tarazi's idea of substituting something. Ms. Cottone stated she was in favor of phasing it out because she thought it was people helping their community.

President Teater stated he does not think that not compensating members would diminish the number or talented of people stepping forward.

Ms. Crandall stated the volunteers could be recognized in other ways such as recognizing them before Council, on social media, through training opportunities and ensuring the community knows the good work they are doing. Mr. Marsh stated a good example of that is the City allowing and paying for ESC members to attend the MORPC Summit on Sustainability luncheon.

Ms. Hale asked if there would be a letter sent to the board and commission members. President Teater stated he would send the letter and it will be up to the Council reps on these boards to express the new policy.

Ms. Vermillion, seconded by Ms. Cottone, moved to give a six month notice on January 1, 2023 to all



board and commission members who are currently being compensated stating that effective in six months they will no longer be compensation for serving and new members will continue to be paid through that six month period.

STATUS: Approved (5-2)
MOVER: Cynthia Vermillion
SECONDER: Tina Cottone
AYES: Teater, Cottone, Hale, Marsh, Vermillion
NAYS: Omar Tarazi, Les Carrier

- 3) Approve the 2.5% merit increases for non-union personnel for the last six months of the 2023 operating budget.

President Teater asked if the recommended 2.5% merit increase would be the most someone could get or could that vary. Ms. Crandall stated staff is asking for 2.5% for non-union personnel. Each department would be given the 2.5% allocation so there might be some that receive less and some that receive a bit more. This would be added to salaries, not a one-time bonus.

A Voice Vote was taken to approve the 2.5% merit raise for the last six months of the 2023 operating budget.

STATUS: Approved - Voice Vote
AYES: Teater, Tarazi, Carrier, Cotton, Hale, Marsh Vermillion

Ms. Crandall asked if there were additional questions regarding the budget. Mr. Carrier asked what the total amount for City lobbying services next year is. Mr. Delande answered \$24,000, or \$2,000 per month. Mr. Carrier stated he would like support to move these dollars to the employee merit increases. Mr. Marsh asked for more information. Ms. Crandall reported that she was not initially in favor of paying a lobbyist but has seen value in it by getting information to us on the state level as well as speaking on our behalf. In addition, the lobbyist has been instrumental in arranging a meeting with Norfolk Southern. We have other organizations that help support the City such as Mayors & Managers Association, Ohio Municipal League, but among those organizations there are differing views depending on the composition of that group. She feels that it is good to have someone that solely supports our interests if we would happen to be a lone wolf or only among a few cities on an issue.

ITEMS FOR DISCUSSION - None
CITY MANAGER UPDATES - None

Mr. Carrier, seconded by Ms. Vermillion, moved to adjourn the meeting by Voice Vote.

MOVER: Les Carrier
SECONDER: Cynthia Vermillion
AYES: Teater, Tarazi, Carrier, Cottone, Hale, Marsh, Vermillion

ADJOURNMENT – 6:30 PM

Andy Teater, President
Council Committee of the Whole

Diane Werbrich, MMC
Clerk of Council

Approved: _____



Athletic Complex Project Update



- A. 50% Design Development Documents were provided on September 15, 2022.
- B. Ruscilli began their estimating process on September 19, 2022.
- C. Ruscilli issued their “Draft” estimate on October 23, 2022.
- D. The Project Team had previously met in September to review entire Project Budget to reconcile any additional “Category B & C” budget line items that might not be required and/or reduced in scope or cost. Those reconciliations were accounted for in September Budget Update.
- E. As the design formalized and more information was known, additional “Category C” budget line items were reviewed in November and several additional adjustments were made to line items.
- F. Because of the Value Engineering ideas and creation of several bid Alternates that was done during the September Budget Update, the Athletic Complex Project was less than \$75,000 over the adjusted Project Budget at the conclusion of the Ruscilli estimating process if you include the proposed additional funding.
- G. The Athletic Complex 50% Design Development Estimate was finalized on November 15, 2022.
- H. Site Development & Grading design documents are currently being bid.
- I. Bids are due on December 13, 2022.
- J. GMP Amendment #1 will be presented at the January 23, 2023 City Council Meeting for final approvals by City Council.

Athletic Complex Budget Review & Update

ARCHITECT: EDGE Group
 PROJECT: Hilliard Wellness Center - Fields & Regional Trail
 LOCATION: Hilliard, Ohio

Fields & Regional Trail Project Breakdown

		Conceptual Budget 2/2/22
ESTABLISHED TOTAL PROJECT BUDGET		
A. COST OF CONSTRUCTION		
Construction Costs - Fields & Regional Trail	\$12,334,521	
Construction Costs - Local HOSA Trail Allowance	\$350,000	
TOTAL - COST OF CONSTRUCTION		\$12,684,521
B. COST OF PROFESSIONAL SERVICES		
ARCHITECTURAL & ENGINEERING DESIGN SERVICES		
A/E Design Fees	\$1,078,184	
A/E Estimated Reimbursables	\$10,000	
Additional Consultants	\$75,000	
OWNER'S REPRESENTATIVE SERVICES		
Owner's Representative Services	\$0	
Owner's Representative Estimated Reimbursables	\$0	
TOTAL COST OF PROFESSIONAL SERVICES		\$1,163,184
C. OTHER OWNER CONSTRUCTION COSTS & ALLOWANCES		
Plans Examination, Permit, & Inspection Fees	\$15,000	
Construction Legal Counsel	\$5,000	
Site Survey	\$10,000	
Geotechnical Report	\$0	
Testing & Special Inspections	\$75,000	
Environmental Consultant	\$0	
Utility Tap Fees	\$20,000	
AEP/Columbia Gas AIC Fees	\$50,000	
Builders Risk Insurance	\$10,000	
Interest Carry on Construction Loan	\$0	
Property Acquisition Costs	\$0	
Temporary Power/Heat During Construction	\$0	
Signage	\$25,000	
Athletic Equipment	\$250,000	
Security	\$100,000	
AV/IT/Telephone	\$0	
Blueprints/Copies	\$25,000	
Notice of Commencement Filing	\$150	
TOTAL OTHER CONSTRUCTION COSTS		\$585,150
D. OWNER'S PROJECT CONTINGENCY		\$721,643
TOTAL PROJECT BUDGET		\$15,154,498

Attachment: Hilliard - Athletic Complex Project Update - 2022_1205 - Final (2406 : Athletic

ARCHITECT: EDGE Group
 PROJECT: Hilliard Wellness Center - Fields & Regional Trail
 LOCATION: Hilliard, Ohio

Fields & Regional Trail Project Breakdown

	Conceptual Budget 2/2/22	Conceptual Estimate Reconciliation 9/8/22	SD Budget Reconciliation 11/1/22	SD Scope & Estimate Reconciliation 11/15/22
ESTABLISHED TOTAL PROJECT BUDGET				
A. COST OF CONSTRUCTION				
Construction Costs - Fields & Regional Trail	\$12,334,521	\$15,134,521	\$15,134,521	\$15,134,521
Construction Costs - Local HOSA Trail Allowance	\$350,000	Included Above	Included Above	Included Above
Reallocation of Budget - Category B & C Items		\$382,759	\$382,759	\$382,759
Additional Reallocation of Budget - Category C Items			\$170,000	\$170,000
TOTAL - COST OF CONSTRUCTION	\$12,684,521	\$15,517,280	\$15,687,280	\$15,687,280
B. COST OF PROFESSIONAL SERVICES				
ARCHITECTURAL & ENGINEERING DESIGN SERVICES				
A/E Design Fees	\$1,078,184	\$738,325	\$738,325	\$738,325
A/E Estimated Reimbursables	\$10,000	\$10,000	\$10,000	\$10,000
Additional Consultants	\$75,000	\$0	\$0	\$0
A/E Additional Survey Fees - Southern Utility Entrance		\$3,100	\$3,100	\$3,100
A/E - Construction Administration Fees (Allowance)		\$54,000	\$54,000	\$54,000
OWNER'S REPRESENTATIVE SERVICES				
Owner's Representative Services	\$0	\$0	\$0	\$0
Owner's Representative Estimated Reimbursables	\$0	\$0	\$0	\$0
TOTAL COST OF PROFESSIONAL SERVICES	\$1,163,184	\$805,425	\$805,425	\$805,425
C. OTHER OWNER CONSTRUCTION COSTS & ALLOWANCES				
Plans Examination, Permit, & Inspection Fees	\$15,000	\$15,000	\$0	\$0
Construction Legal Counsel	\$5,000	\$5,000	\$0	\$0
Site Survey	\$10,000	\$10,000	\$0	\$0
Geotechnical Report	\$0	\$0	\$0	\$0
Testing & Special Inspections	\$75,000	\$75,000	\$75,000	\$75,000
Environmental Consultant	\$0	\$0	\$0	\$0
Utility Tap Fees	\$20,000	\$20,000	\$30,000	\$30,000
AEP/Columbia Gas AIG Fees	\$50,000	\$50,000	\$25,000	\$25,000
Builders Risk Insurance	\$10,000	\$10,000	\$10,000	\$10,000
Interest Carry on Construction Loan	\$0	\$0	\$0	\$0
Property Acquisition Costs	\$0	\$0	\$0	\$0
Temporary Power/Heat During Construction	\$0	\$0	\$0	\$0
Signage	\$25,000	\$25,000	\$25,000	\$25,000
Athletic Equipment	\$250,000	\$250,000	\$150,000	\$150,000
Security	\$100,000	\$100,000	\$75,000	\$75,000
AV/IT/Telephone	\$0	\$0	\$0	\$0
Blueprints/Copies	\$25,000	\$0	\$0	\$0
Notice of Commencement Filing	\$150	\$150	\$150	\$150
TOTAL OTHER CONSTRUCTION COSTS	\$585,150	\$560,150	\$390,150	\$390,150
D. OWNER'S PROJECT CONTINGENCY				
	\$721,643	\$721,643	\$721,643	\$721,643
TOTAL PROJECT BUDGET	\$15,154,498	\$17,604,498	\$17,604,498	\$17,604,498
Proposed Increased Funding		-\$2,450,000	-\$2,450,000	-\$2,450,000
ADJUSTED PROJECT BUDGET COMPARISON		\$15,154,498	\$15,154,498	\$15,154,498

INCREASED FUNDING SOURCES

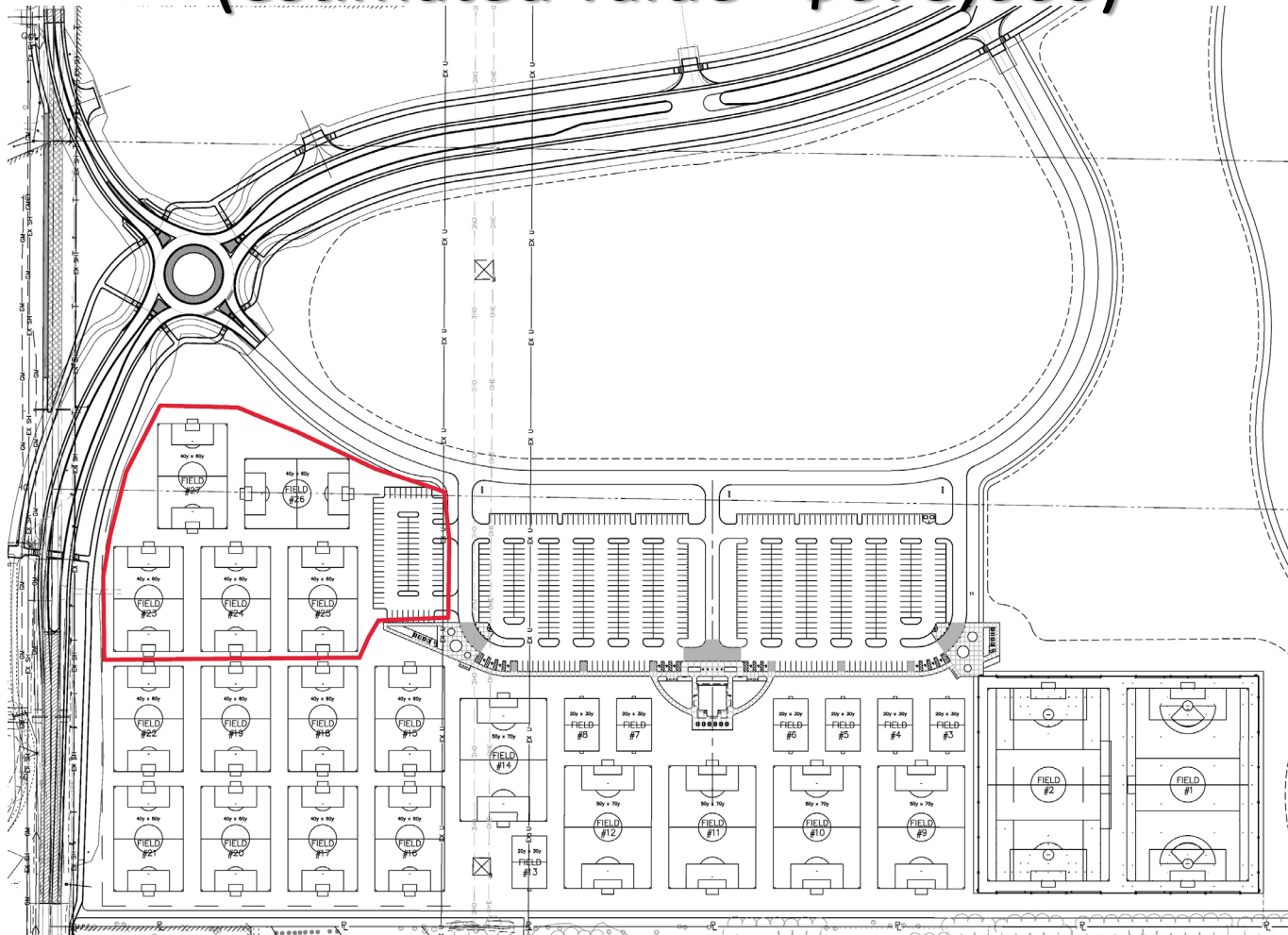
1. Hamilton Clover-Groff Trail State Capital Budget - \$450,000
2. Portion of proceeds from Jerman Property - \$1,500,000
3. Stormwater Fund - \$500,000

Attachment: Hilliard - Athletic Complex Project Update - 2022_1205 - Final (2406) : Athletic

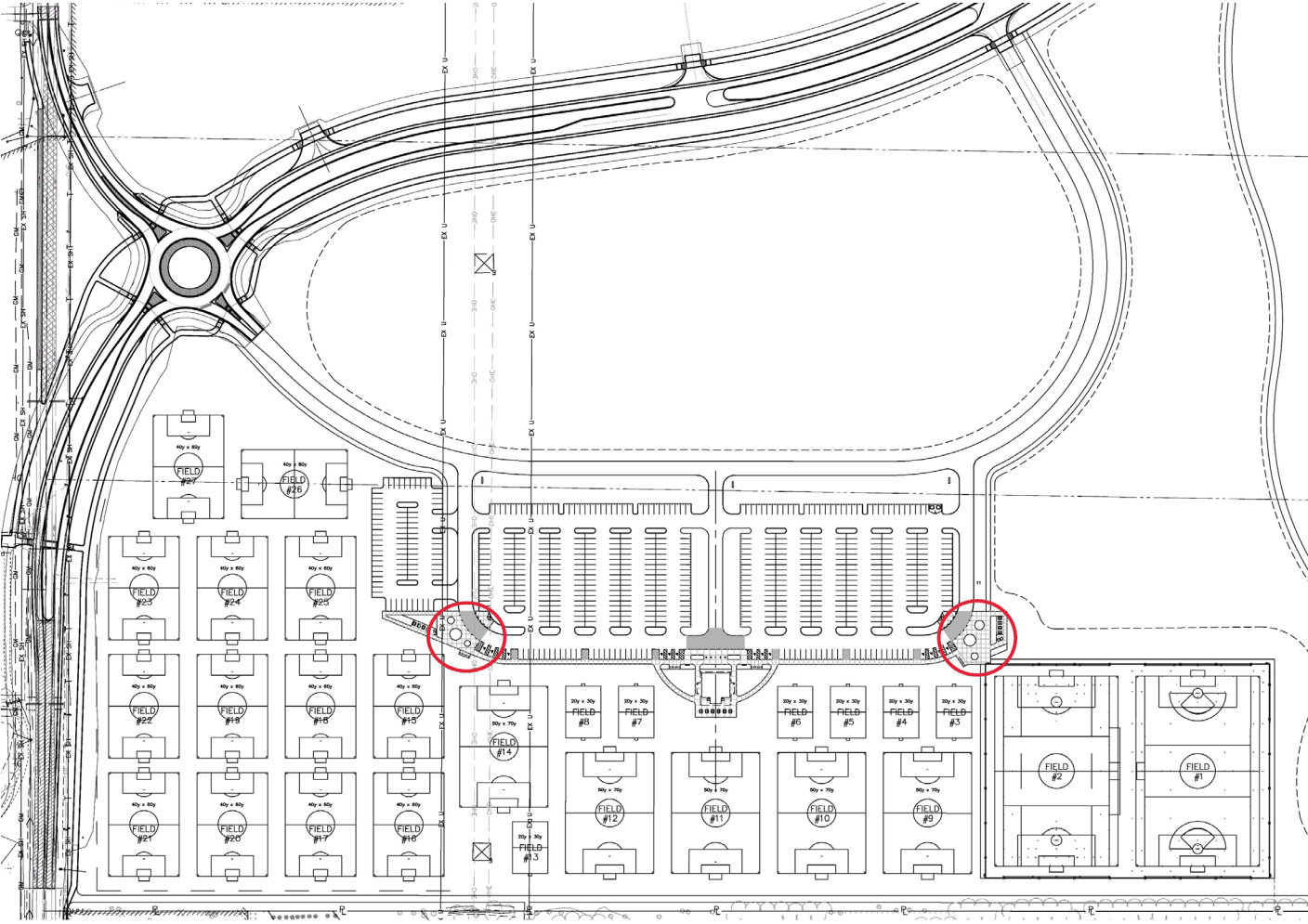
Appendix Information

Approved Bid Alternates

Alternate #1 – Add West Athletic Fields & West Parking Lot (estimated value - \$675,000)

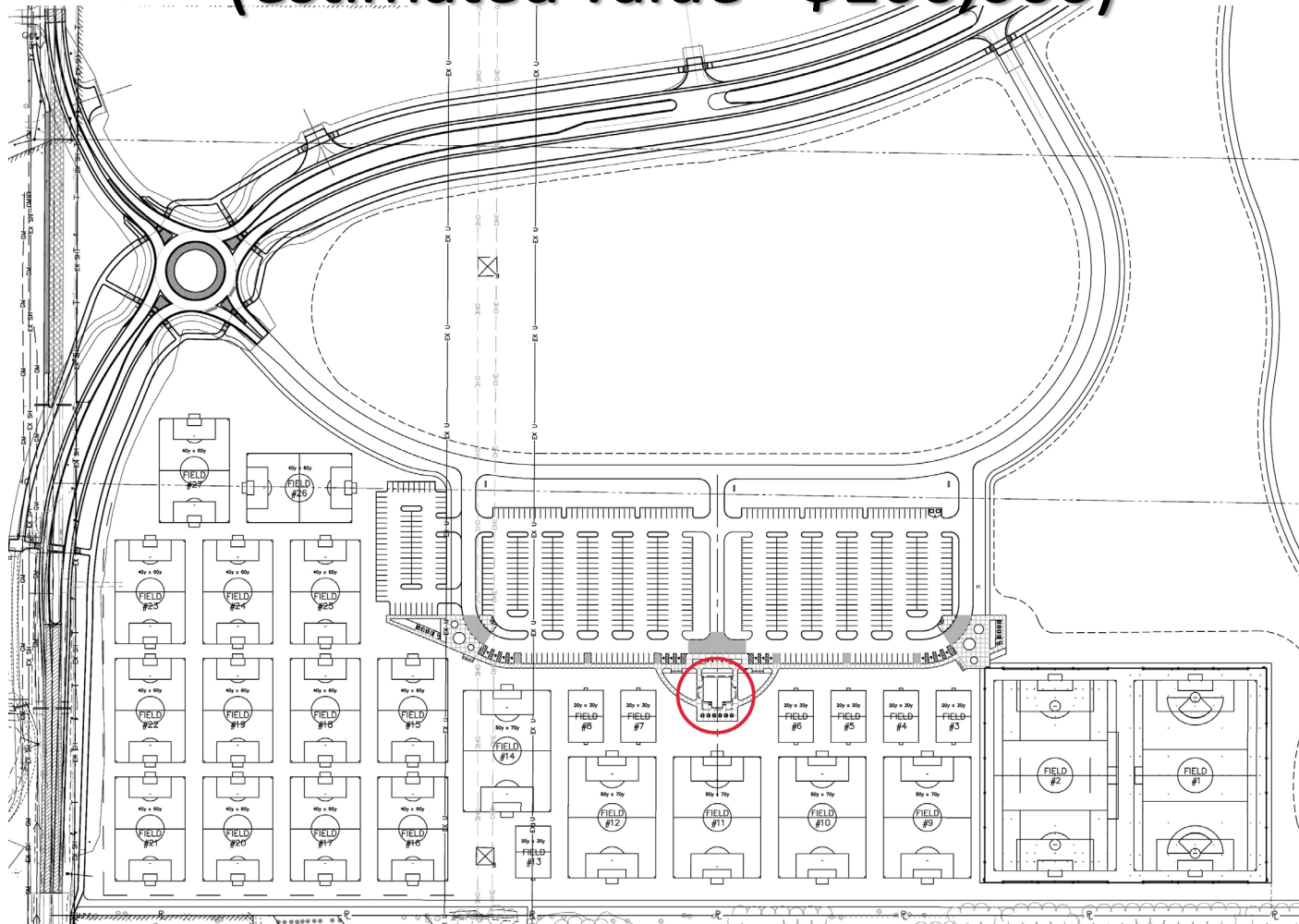


Alternate #2 – Add Shade Canopies (estimated value - \$100,000)



Alternate #3 – Increase Size of Pavilion – Add Concession Area (estimated value - \$100,000)

4.1.a





Recreation & Wellness Center Project Update



1. Schematic Design Documents were issued on September 15, 2022.
2. Project Team immediately met to review the design documents to gain a better understanding of information provided and answer any obvious questions.
3. Ruscilli began their estimating process on September 19, 2022.
4. Ruscilli issued their “Draft” estimate on October 23, 2022.
5. **At that time the Recreation & Wellness Center Project budget was \$9.7 million over the established budget.**
6. The Project Team met in early November to review entire Project Budget to reconcile any “Category C” budget line items that might not be required and/or reduced in scope or cost.
7. The Project Team met to review the Ruscilli SD estimate and various assumptions numerous times during early November. These meetings resulted in additional clarifications and adjustments all focused on reducing the estimated cost vs. established budget overruns.
8. Once the reconciliation process and estimate clarifications were provided the Project Team focused on “Value Engineering”, cost reduction options and Bid Alternate ideas. A Cost Management Log was created that tracked all ideas and options developed by the Project Team.
9. **The Schematic Design Estimate was finalized on November 15, 2022. The final Schematic Design Estimate included a list of future Bid Alternates, a list of approved Value Engineering, a series of cost reduction ideas, and two proposed increases in Project funding.**

- Summary of key “Value Engineering” and cost reduction ideas incorporated by Project Team:
 - A. Reduced the Estimating/Bidding and Design Contingencies carried by Ruscilli based on current market conditions, timing for future bidding and status of overall design documents.
 - B. Initial Ruscilli SD Estimate included an assumption that fireproofing was required. Fireproofing the steel is not required. Related costs were deleted.
 - C. Reconciled duplication of scope elements in the Ruscilli estimate for construction with the budgets established in Category C for Hilliard. Example of duplication – Technology & Security; and other line items where original scope was assumed but not required.
 - D. Reconciled all other SD Estimate assumptions by Ruscilli based on SD Documents.
 - E. Clarified the bearing capacity assumptions of the soil conditions for footings and foundations. Resulting clarifications by Soils Engineer allowed Structural Engineer to decrease the size of footings and foundations.
 - F. Reduced the OSU Wellness square footage back to the approved 25,000 GSF per the lease from what was shown on the SD Documents (26,690 vs. 25,000).
 - G. Deleted fire separation masonry wall assumed to be required between OSU Wellness and Hilliard Recreation Center areas. Building design does not require a fire separation wall. Related costs were deleted.
 - H. Adjusted certain soil management assumptions and allowances included by Ruscilli per the Geotechnical/Soils Report.
 - I. Deleted lightning protection system. Hilliard staff confirmed the system was not required by Insurance Carrier. Lightning protection system not required by code or Insurance Carrier. Related costs were deleted.

Recreation & Wellness Center Budget Review & Update

ARCHITECT: TBD
 PROJECT: Hilliard Wellness Center - Building
 LOCATION: Hilliard, Ohio
 GSF: 120,000 GSF

Building Project Breakdown

		Conceptual Budget 2/2/22
ESTABLISHED TOTAL PROJECT BUDGET		
A. COST OF CONSTRUCTION		
Construction Cost		\$52,995,902
TOTAL - COST OF CONSTRUCTION		\$52,995,902
		\$442
B. COST OF PROFESSIONAL SERVICES		
ARCHITECTURAL & ENGINEERING DESIGN SERVICES		
A/E Design Fees		\$4,504,652
A/E Estimated Reimbursables		\$50,000
OWNER'S REPRESENTATIVE SERVICES		
Owner's Representative Services		\$265,688
Owner's Representative Estimated Reimbursables		\$1,500
TOTAL COST OF PROFESSIONAL SERVICES		\$4,821,840
		\$40
C. OTHER OWNER CONSTRUCTION COSTS & ALLOWANCES		
Plans Examination, Permit, & Inspection Fees		\$20,000
Construction Legal Counsel		\$50,000
Site Survey		\$25,000
Geotechnical Report		\$40,000
Testing & Special Inspections		\$150,000
Environmental Consultant		\$50,000
Utility Tap Fees		\$200,000
AEP/Columbia Gas AIC Fees		\$100,000
Builders Risk Insurance		\$50,000
Interest Carry on Construction Loan		\$0
Property Acquisition Costs		\$0
Temporary Power/Heat During Construction		\$0
Signage		\$100,000
Branding & Artwork		\$100,000
Kitchen Equipment & Residential Appliances		\$200,000
Office Furniture		\$150,000
Ancillary/Lounge Furniture		\$100,000
Classroom Furniture & Equipment		\$100,000
Weight & Exercise Room Equipment		\$500,000
Athletic Equipment		\$750,000
Acquatic Equipment		\$150,000
Laundry Equipment		\$75,000
Playground Equipment		\$1,500,000
Misc. FF&E (Games, Art Supplies, Gaming Systems, etc.)		\$75,000
Security		\$250,000
AV/IT/Telephone		\$500,000
Blueprints/Copies		\$15,000
Notice of Commencement Filing		\$150
1% Art Funding (\$200,000 Max)		\$200,000
TOTAL OTHER CONSTRUCTION COSTS		\$5,450,150
		\$45
D. OWNER'S PROJECT CONTINGENCY		\$3,163,395
		\$26
TOTAL PROJECT BUDGET		\$66,431,287
		\$554

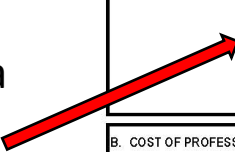
Attachment: Hilliard - Recreation & Wellness Center Project Update - 2022_1205 - Final

ARCHITECT: Prime AE
 CM: Ruscilli Construction
 PROJECT: Hilliard Wellness Center - Building
 LOCATION: Hilliard, Ohio
 GSF: 120,000
 SD GSF: 109,123
 FINAL SD GSF: 113,359



Building Project Breakdown

	Approved Project Budget 2/2/22	SD Budget Reconciliation 11/1/22	SD Estimate & Scope Reconciliation 11/15/22
ESTABLISHED TOTAL PROJECT BUDGET			
A. COST OF CONSTRUCTION			
Construction Cost	\$52,995,902	\$52,995,902	\$55,479,504 *
Reallocation of Budget - Category C		\$1,131,400	\$1,131,400
			*Larger Gym/MAC Gym - 3,926 SF X \$350/SF = \$1,374,100 *HVAC System Upgrade - Chiller Plant - \$1,109,502
TOTAL - COST OF CONSTRUCTION	\$52,995,902	\$54,127,302	\$56,610,904
	\$442	\$496	\$499
B. COST OF PROFESSIONAL SERVICES			
ARCHITECTURAL & ENGINEERING DESIGN SERVICES			
Prime A/E Design Fees	\$4,504,652	\$4,504,652	\$4,504,652
Prime A/E Estimated Reimbursables	\$50,000	\$50,000	\$50,000
Prime A/E OSU Core/Shell Design Fees		\$146,000	\$146,000
OWNER'S REPRESENTATIVE SERVICES			
Owner's Representative Services	\$265,688	\$265,688	\$265,688
Owner's Representative Estimated Reimbursables	\$1,500	\$1,500	\$1,500
TOTAL COST OF PROFESSIONAL SERVICES	\$4,821,840	\$4,967,840	\$4,967,840
	\$40	\$46	\$44
C. OTHER OWNER CONSTRUCTION COSTS & ALLOWANCES			
Plans Examination, Permit, & Inspection Fees	\$20,000	\$20,000	\$20,000
Construction Legal Counsel	\$50,000	\$0	\$0
Site Survey	\$25,000	\$0	\$0
Geotechnical Report	\$40,000	\$33,600	\$33,600
Testing & Special Inspections	\$150,000	\$150,000	\$150,000
Environmental Consultant	\$50,000	\$0	\$0
Utility Tap Fees	\$200,000	\$200,000	\$200,000
AEP/Columbia Gas A/C Fees	\$100,000	\$100,000	\$100,000
Builders Risk Insurance	\$50,000	\$50,000	\$50,000
Interest Carry on Construction Loan	\$0	\$0	\$0
Property Acquisition Costs	\$0	\$0	\$0
Temporary Power/Heat During Construction	\$0	\$0	\$0
Signage	\$100,000	\$100,000	\$100,000
Branding & Artwork	\$100,000	\$100,000	\$100,000
Kitchen Equipment & Residential Appliances	\$200,000	\$200,000	\$200,000
Office Furniture	\$150,000	\$350,000	\$350,000
Ancillary/Lounge Furniture	\$100,000	\$100,000	\$100,000
Classroom Furniture & Equipment	\$100,000	\$100,000	\$100,000
Weight & Exercise Room Equipment	\$500,000	\$500,000	\$500,000
Athletic Equipment	\$750,000	\$500,000	\$500,000
Aquatic Equipment	\$150,000	\$250,000	\$250,000
Laundry Equipment	\$75,000	\$25,000	\$25,000
Playground Equipment	\$1,500,000	\$500,000	\$500,000
Misc. FF&E (Games, Art Supplies, Gaming Systems, etc.)	\$75,000	\$75,000	\$75,000
Security	\$250,000	\$250,000	\$250,000
AV/IT/Telephone	\$500,000	\$500,000	\$500,000
Blueprints/Copies	\$15,000	\$15,000	\$15,000
Notice of Commencement Filing	\$150	\$150	\$150
1% Art Funding (\$200,000 Max)	\$200,000	\$200,000	\$200,000
TOTAL OTHER CONSTRUCTION COSTS	\$5,450,150	\$4,318,750	\$4,318,750
	\$45	\$40	\$38
D. OWNER'S PROJECT CONTINGENCY			
	\$3,163,395	\$3,017,595	\$3,017,595
	\$26	\$28	\$27
TOTAL PROJECT BUDGET	\$66,431,287	\$66,431,487	\$68,915,089
Proposed Increased Funding			-\$2,483,602
REVISED TOTAL PROJECT BUDGET			\$66,431,487
	\$554	\$609	\$606



The Value Engineering & Cost Reduction Process resulted in a series of options for Hilliard to consider. Two scope items Hilliard Staff chose not to consider was 1) going with the size gym that was originally programmed and 2) utilizing a less costly HVAC system (roof top units & related ductwork/zones).

Attachment: Hilliard - Recreation & Wellness Center Project Update - 2022_1205 - Final

ARCHITECT: Prime AE
 CM: Ruscilli Construction
 PROJECT: Hilliard Wellness Center - Building
 LOCATION: Hilliard, Ohio
 GSF: 120,000
 SD GSF: 109,123
 FINAL SD GSF: 113,359

Building Project Breakdown

	Approved Project Budget 2/2/22	SD Budget Reconciliation 11/1/22	SD Estimate & Scope Reconciliation 11/15/22
ESTABLISHED TOTAL PROJECT BUDGET			
A. COST OF CONSTRUCTION			
Construction Cost	\$52,995,902	\$52,995,902	\$55,479,504 *
Reallocation of Budget - Category C		\$1,131,400	\$1,131,400
*Larger Gym/MAC Gym - 3,926 SF X \$350/SF = \$1,374,100 *HVAC System Upgrade - Chiller Plant - \$1,109,502			
TOTAL - COST OF CONSTRUCTION	\$52,995,902	\$54,127,302	\$56,610,904
	\$442	\$496	\$499
B. COST OF PROFESSIONAL SERVICES			
ARCHITECTURAL & ENGINEERING DESIGN SERVICES			
Prime A/E Design Fees	\$4,504,652	\$4,504,652	\$4,504,652
Prime A/E Estimated Reimbursables	\$50,000	\$50,000	\$50,000
Prime A/E OSU Core/Shell Design Fees		\$146,000	\$146,000
OWNER'S REPRESENTATIVE SERVICES			
Owner's Representative Services	\$265,698	\$265,698	\$265,698
Owner's Representative Estimated Reimbursables	\$1,500	\$1,500	\$1,500
TOTAL COST OF PROFESSIONAL SERVICES	\$4,821,840	\$4,967,840	\$4,967,840
	\$40	\$46	\$44
C. OTHER OWNER CONSTRUCTION COSTS & ALLOWANCES			
Plans Examination, Permit, & Inspection Fees	\$20,000	\$20,000	\$20,000
Construction Legal Counsel	\$50,000	\$0	\$0
Site Survey	\$25,000	\$0	\$0
Geotechnical Report	\$40,000	\$33,600	\$33,600
Testing & Special Inspections	\$150,000	\$150,000	\$150,000
Environmental Consultant	\$50,000	\$0	\$0
Utility Tap Fees	\$200,000	\$200,000	\$200,000
AEP/Columbia Gas A/C Fees	\$100,000	\$100,000	\$100,000
Builders Risk Insurance	\$50,000	\$50,000	\$50,000
Interest Carry on Construction Loan	\$0	\$0	\$0
Property Acquisition Costs	\$0	\$0	\$0
Temporary Power/Heat During Construction	\$0	\$0	\$0
Signage	\$100,000	\$100,000	\$100,000
Branding & Artwork	\$100,000	\$100,000	\$100,000
Kitchen Equipment & Residential Appliances	\$200,000	\$200,000	\$200,000
Office Furniture	\$150,000	\$350,000	\$350,000
Ancillary/Lounge Furniture	\$100,000	\$100,000	\$100,000
Classroom Furniture & Equipment	\$100,000	\$100,000	\$100,000
Weight & Exercise Room Equipment	\$500,000	\$500,000	\$500,000
Athletic Equipment	\$750,000	\$500,000	\$500,000
Aquatic Equipment	\$150,000	\$250,000	\$250,000
Laundry Equipment	\$75,000	\$25,000	\$25,000
Playground Equipment	\$1,500,000	\$500,000	\$500,000
Misc. FF&E (Games, Art Supplies, Gaming Systems, etc.)	\$75,000	\$75,000	\$75,000
Security	\$250,000	\$250,000	\$250,000
AV/IT/Telephone	\$500,000	\$500,000	\$500,000
Blueprints/Copies	\$15,000	\$15,000	\$15,000
Notice of Commencement Filing	\$150	\$150	\$150
1% Art Funding (\$200,000 Max)	\$200,000	\$200,000	\$200,000
TOTAL OTHER CONSTRUCTION COSTS	\$5,450,150	\$4,318,750	\$4,318,750
	\$45	\$40	\$38
D. OWNER'S PROJECT CONTINGENCY			
	\$3,163,395	\$3,017,595	\$3,017,595
	\$26	\$28	\$27
TOTAL PROJECT BUDGET	\$66,431,287	\$66,431,487	\$68,915,089
Proposed Increased Funding			-\$2,483,602
REVISED TOTAL PROJECT BUDGET			\$66,431,487
	\$554	\$609	\$586

Staff will review fund balances in the Recreation & Parks Fund and the General Fund at the beginning of 2024 to determine the best source(s) of funding.

Attachment: Hilliard - Recreation & Wellness Center Project Update - 2022_1205 - Final

Appendix Information

HVAC System Option Analysis & Cost/Benefit Review



HILLIARD RECREATION &
WELLNESS CENTER

ENERGY SAVING STUDY
Chiller System vs. DX System

11/21/2



TABLE OF CONTENTS

- Background
- Chilled Water System
- DX System
- Comparison of Systems
 - Life Expectancy and Reliability
 - Energy Cost and Return on Investment
- Recommendation

BACKGROUND

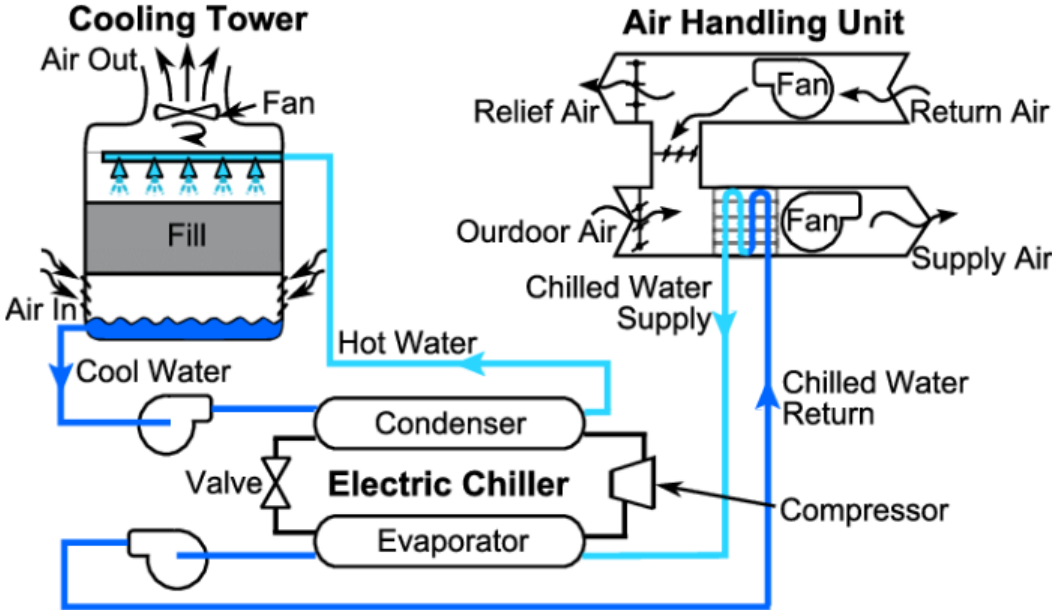
This general Return on Investment (ROI) study for the Hilliard Recreation and Wellness Center HVAC system was completed at the request of McCarthy Consulting. During the Schematic Design phase of the project, multiple HVAC systems were considered for this 105,000 square foot facility.

The building will require approximately 350 tons of heating and cooling.

It was determined that the two best systems are a Chilled Water System and a DX System. The Chilled Water System has a greater up-front cost but a quicker payback due to energy savings. This study describes the two systems and the anticipated ROI.

Chilled Water System

CHILLED WATER SYSTEM



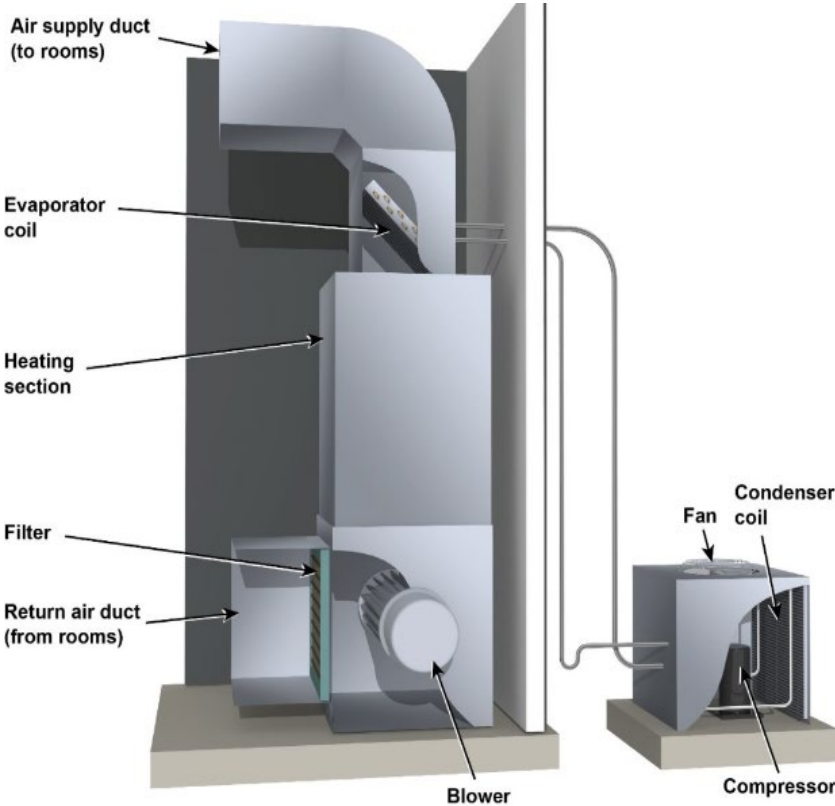
Schematic of a typical chilled-water system.

CHILLED WATER SYSTEM

- The Chilled Water System uses chilled water to absorb heat. The heat is removed from the water by means of a refrigeration cycle.
- The Chilled Water System's refrigeration cycle works by removing heat from the water in the evaporator of the chiller. The compressor drives the entire process and consumes the most energy in a Chilled Water System.
- In the condenser of the chiller, the heat is transferred to the condenser water, or directly to the outside air through the cooling tower.
- A Chilled Water System allows for the centralization of air conditioning equipment in a single location rather than installing many different pieces of equipment in multiple places. This centralization simplifies access to the units for maintenance.
- Chilled Water Systems provide greater energy efficiency than smaller, individual systems.
- Commercial buildings requiring a substantial amount of cooling often use chillers because of their cost-effectiveness. They are also used in situations where the building cannot have refrigerant piped throughout the building.

DX Split System

DX SPLIT SYSTEM



DX SPLIT SYSTEM

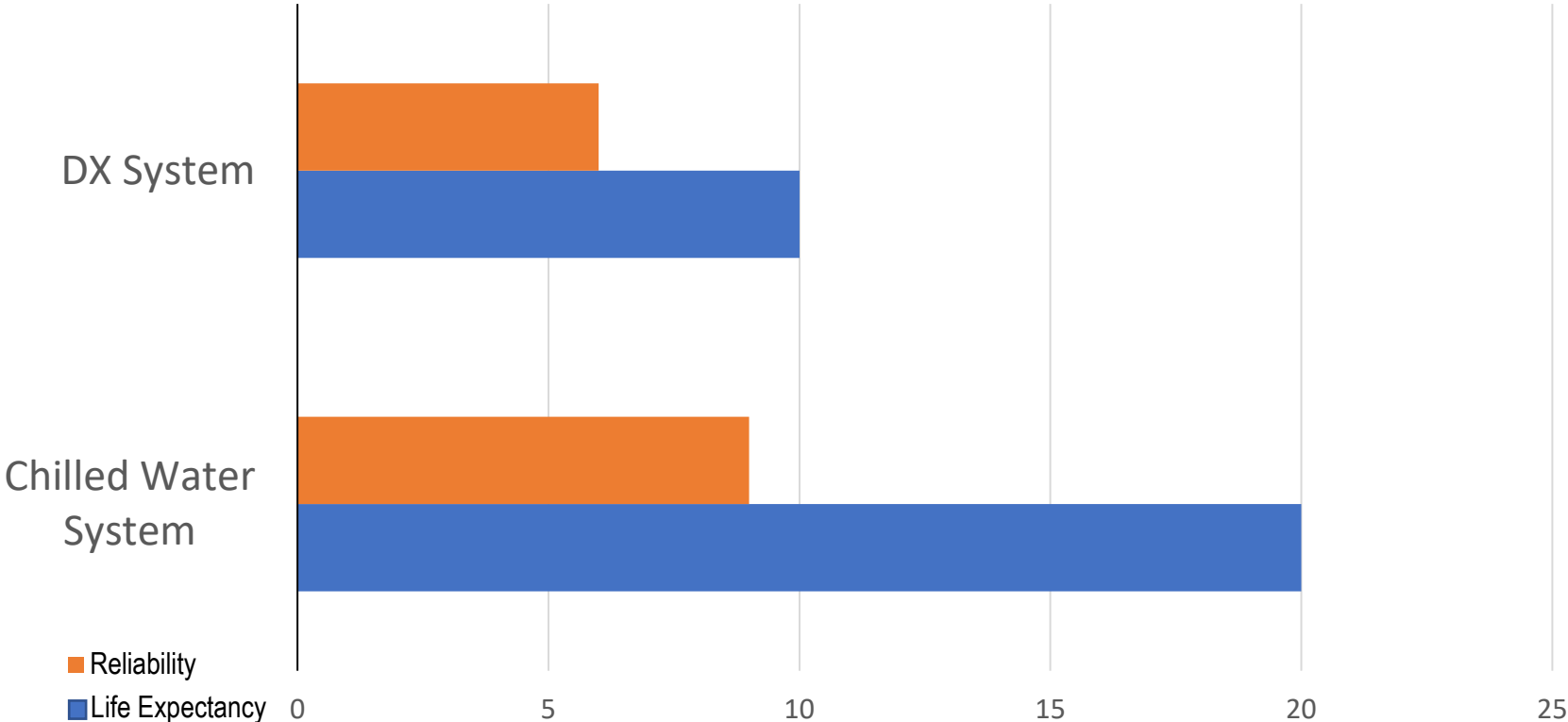
- The DX System consists of the following components:
 - **Compressor:** Converts a cool, low-pressure refrigerant gas into a hot, high-pressure gas
 - **Condenser coil:** Finned tube coil cools the refrigerant by transferring heat from the refrigerant to the outside air
 - **Evaporator coil:** Finned tube coil provides space cooling and dehumidification by transferring heat from the air to the refrigerant
 - **Thermostatic expansion valve:** Regulates the flow of refrigerant into the evaporator coil
 - **Refrigerant:** A chemical compound heat transfer medium that absorbs, transports, and releases the heat energy in the DX System.
 - **Refrigerant lines:** The copper piping that carries refrigerant to the various components of the DX System.
- The DX System is designed to be flexible so that the equipment can be installed indoors (in mechanical rooms, attics, ceilings, etc.) or outdoors (on rooftops or on the ground).

Comparison of **Systems**

COMPARISON OF SYSTEMS

	Chilled Water System	DX System
Life Expectancy of Major Equipment	20-25 years	7-10 Years
Repair and Maintenance Cost	Low	Medium
System Reliability	High	Medium
Environmental Impact	Low	Medium
Air Quality and Ventilation	High	Low
Structural Impact	Low	Medium

LIFE EXPECTANCY & RELIABILITY



ENERGY COST & ROI

	KW/Ton	Tonnage	Yearly consumption (KW-M)	Unit cost C/Kwh	Total Cost Yearly -\$
Chilled Water System	0.7	350	1.05	13.46**	\$141,330
DX System	1.55	350	2.35	13.46**	\$316,310

Difference	\$174,980
Additional Capital Investment for Chilled Water System.	\$1,109,502 *
Return on Investment	6.3 Years

* Estimate based on information provided by Ruscilli Construction.
 ** Assumption based on current AEP utility rate

Recommendation

RECOMMENDATION

The Hilliard Recreation and Wellness Center needs to maintain its standard and Air quality requirements. The Chilled Water System provides advanced and efficient energy usage. This system consumes less energy while providing better service.

One of the main advantages of Centralized AC Systems is that they can satisfy cooling, humidity control, and overall air quality requirements at a large capacity and with high efficiency. This is particularly important for a building containing a swimming pool.

Centralized AC Systems are more reliable and have a useful life span of 25 to 30 years. They are more environmentally friendly compared to several small DX Systems with average life of 10 to 15 years.

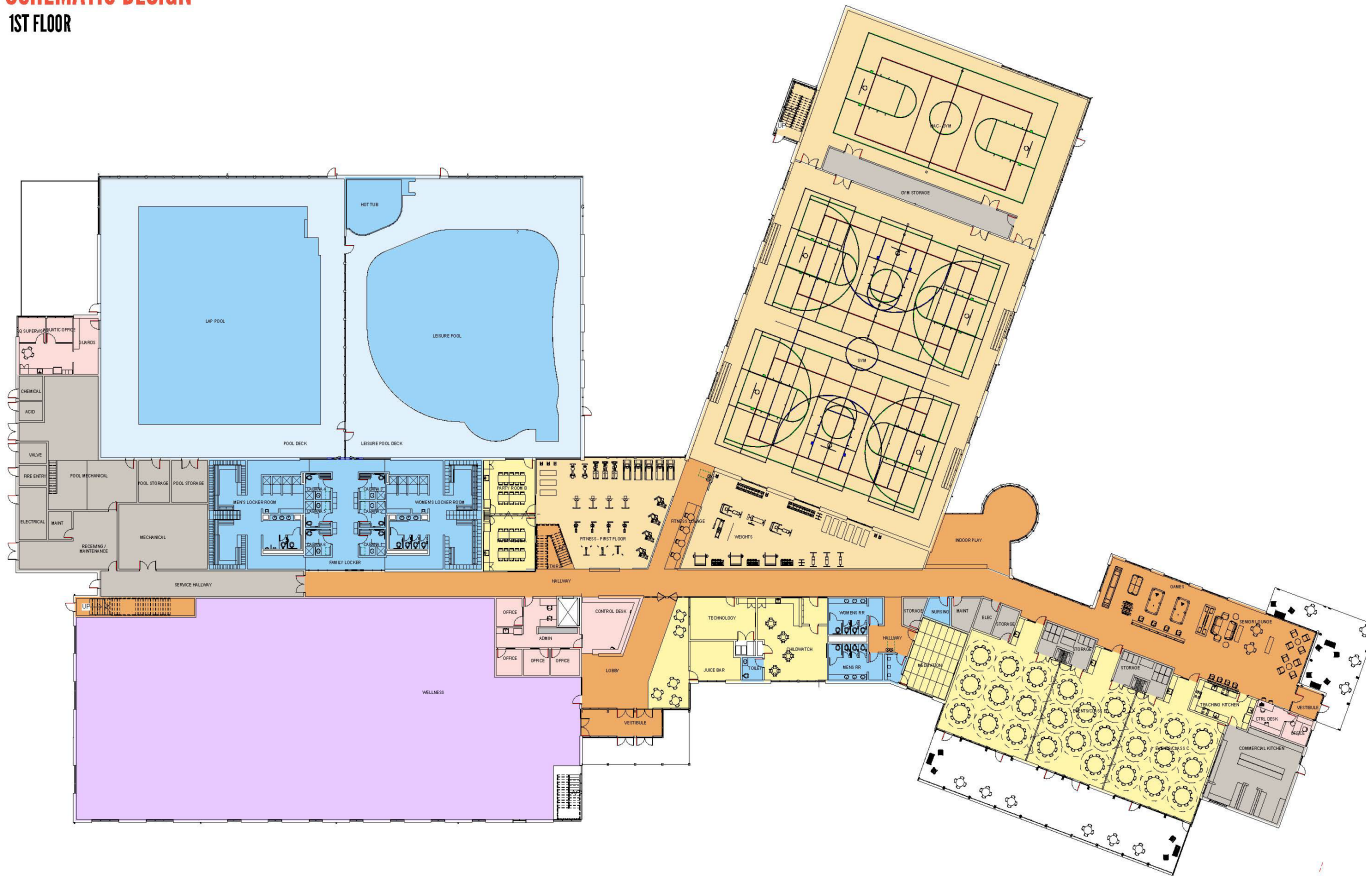
Because of the relatively quick payback on the Chilled Water System and the overall lower maintenance due to system reliability, PRIME AE recommends that the City of Hilliard proceeds with a **Chilled Water HVAC System** for the Hilliard Recreation and Wellness Center.



Increased Square Footage of Gym and MAC Gym 3,926 GSF

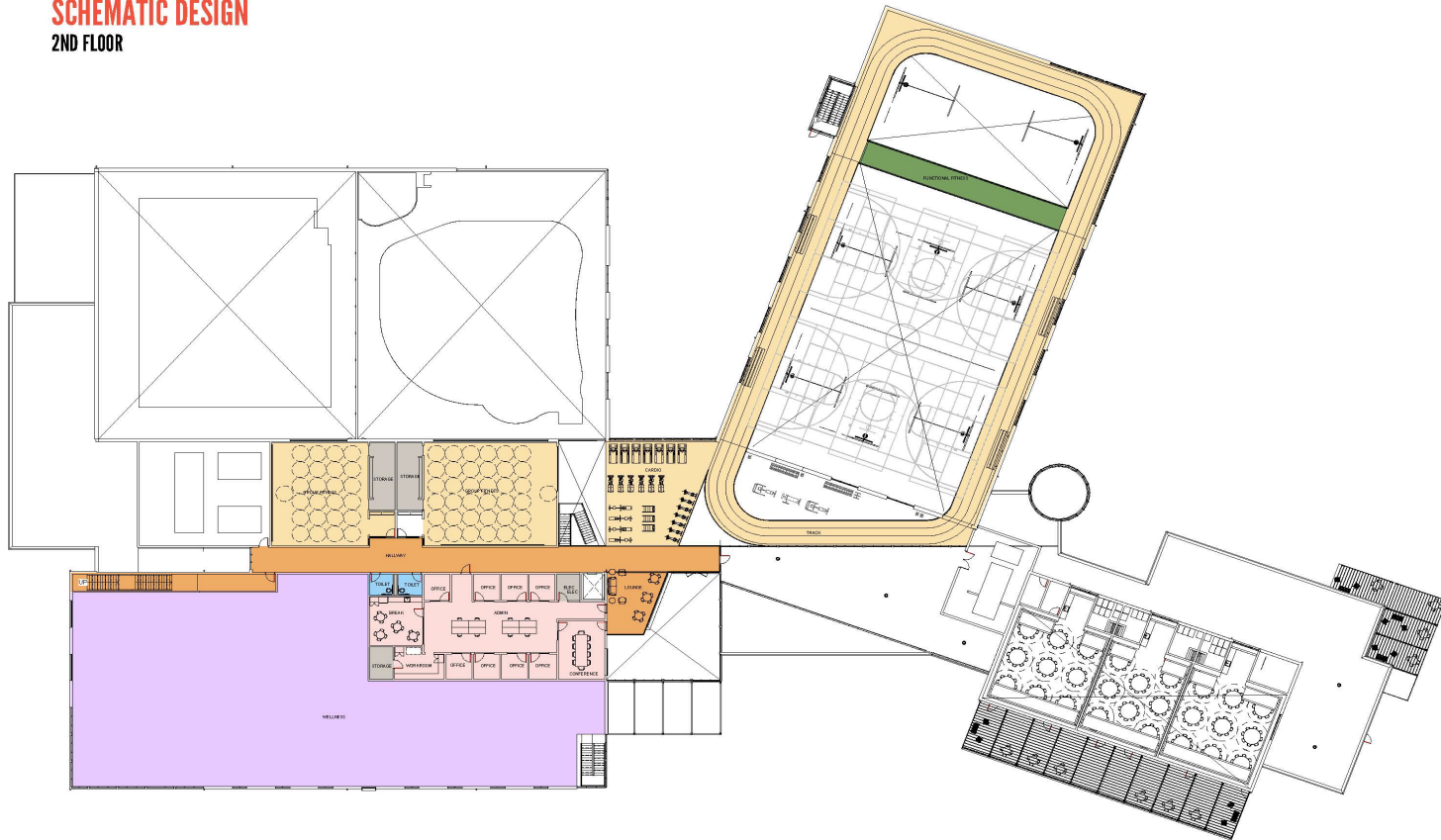
Original Layout of Gym & MAC Gym

SCHEMATIC DESIGN
1ST FLOOR



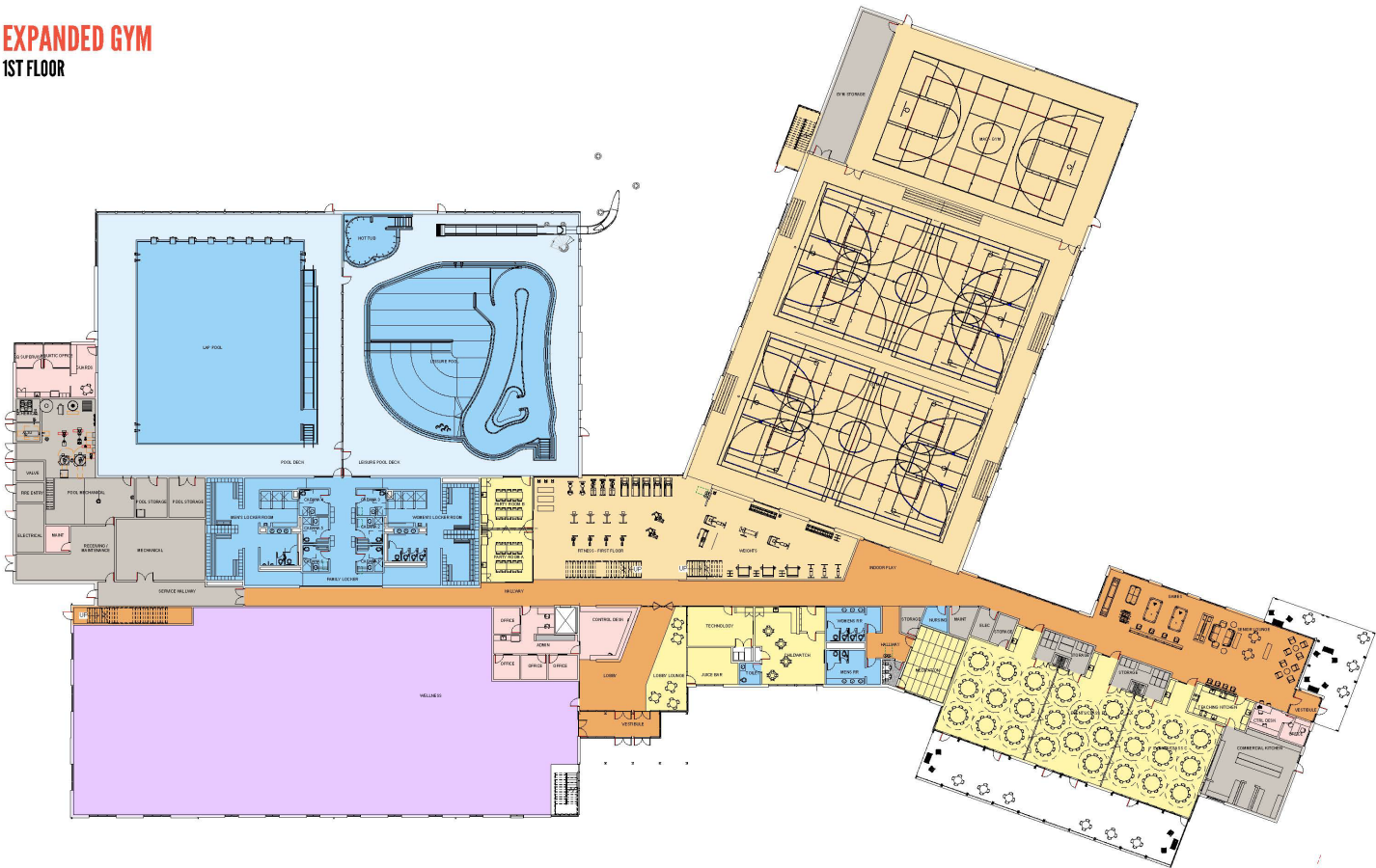
Original Layout of Gym & MAC Gym

SCHEMATIC DESIGN
2ND FLOOR



Revised Layout of Expanded Gym & MAC Gym

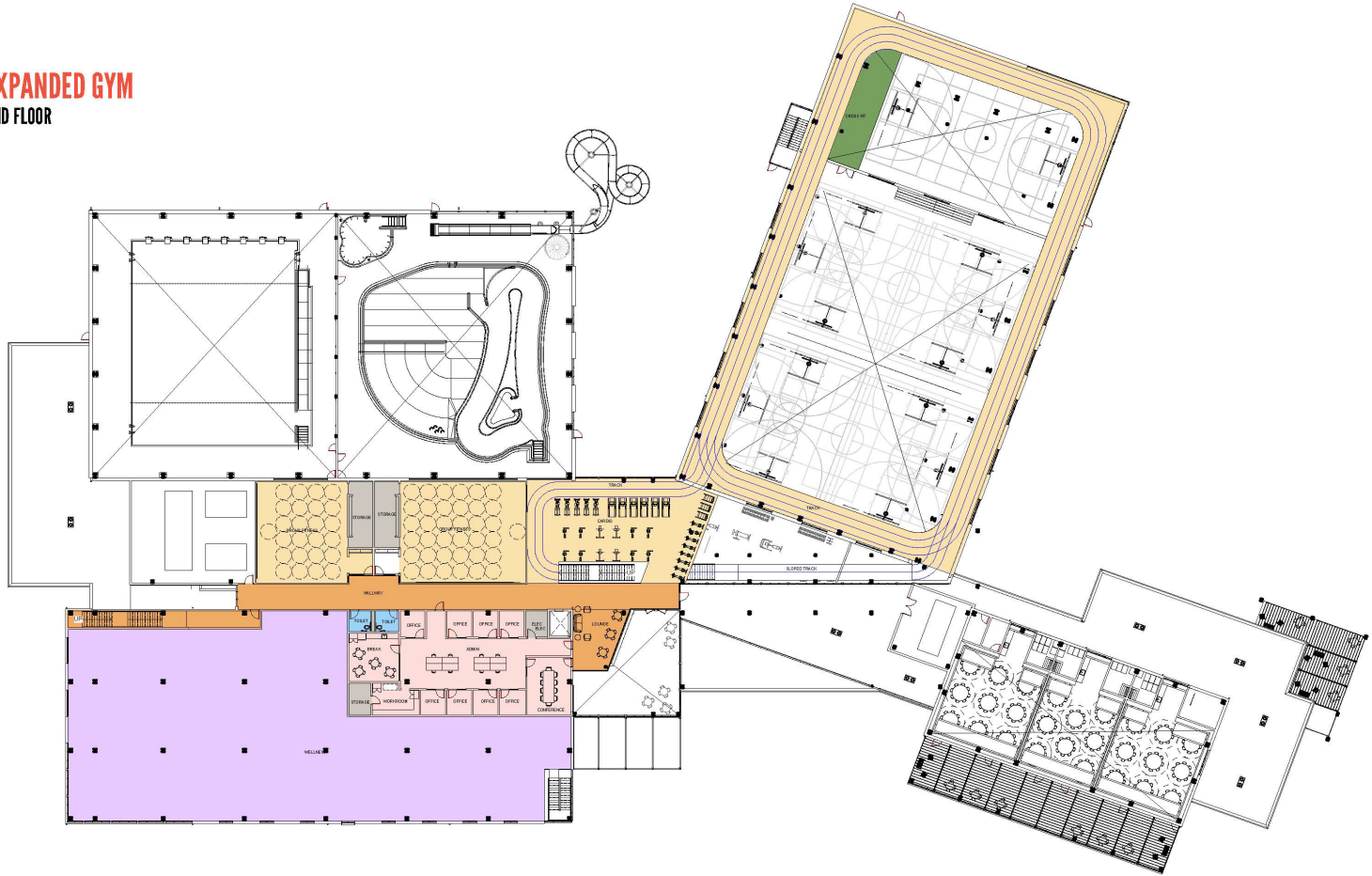
EXPANDED GYM 1ST FLOOR



Attachment: Hilliard - Recreation & Wellness Center Project Update - 2022_1205 - Final

Revised Layout of Expanded Gym & MAC Gym

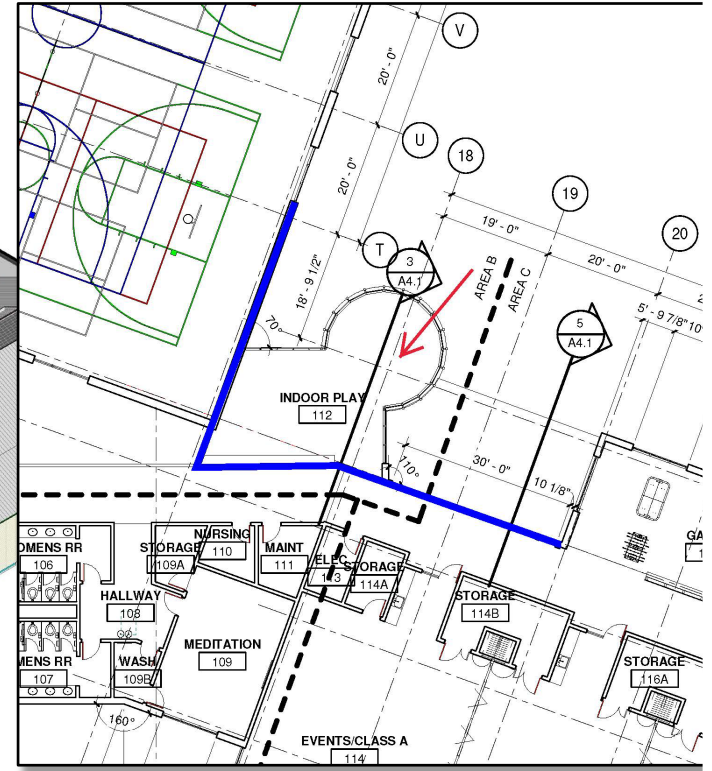
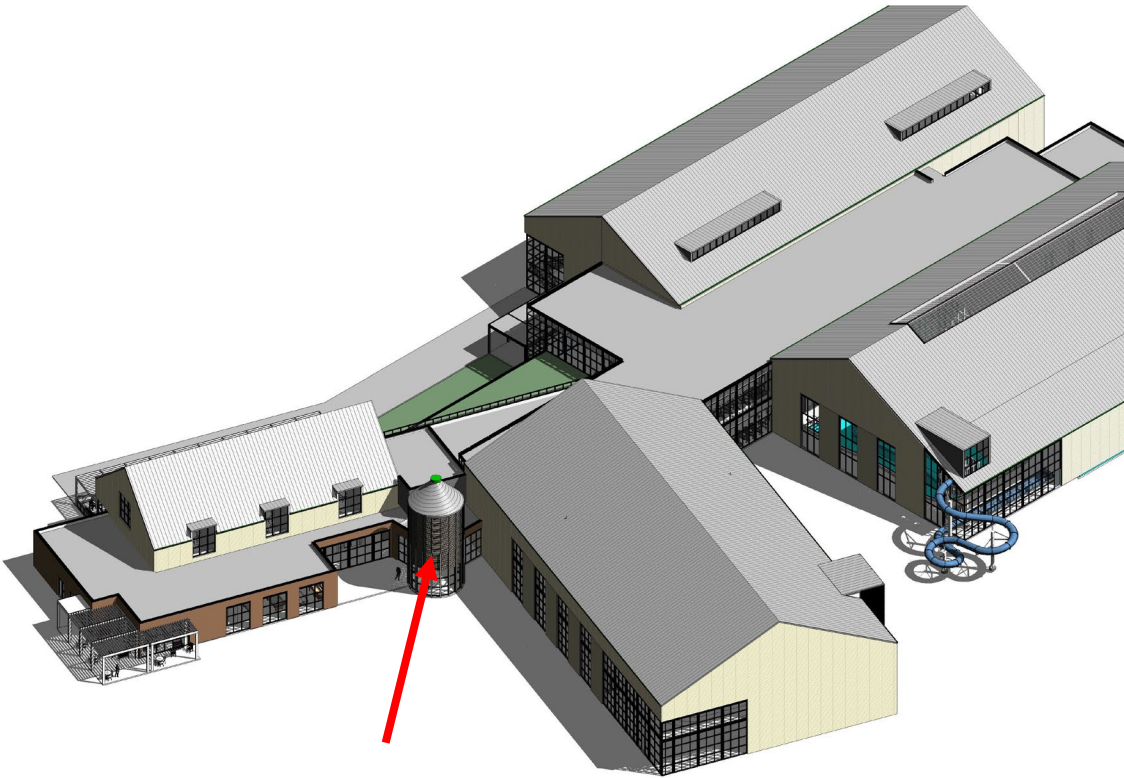
EXPANDED GYM
2ND FLOOR



Approved Bid Alternates

Alternate #1 – Silo/Interior Playground Area

(estimated value - \$425,000)

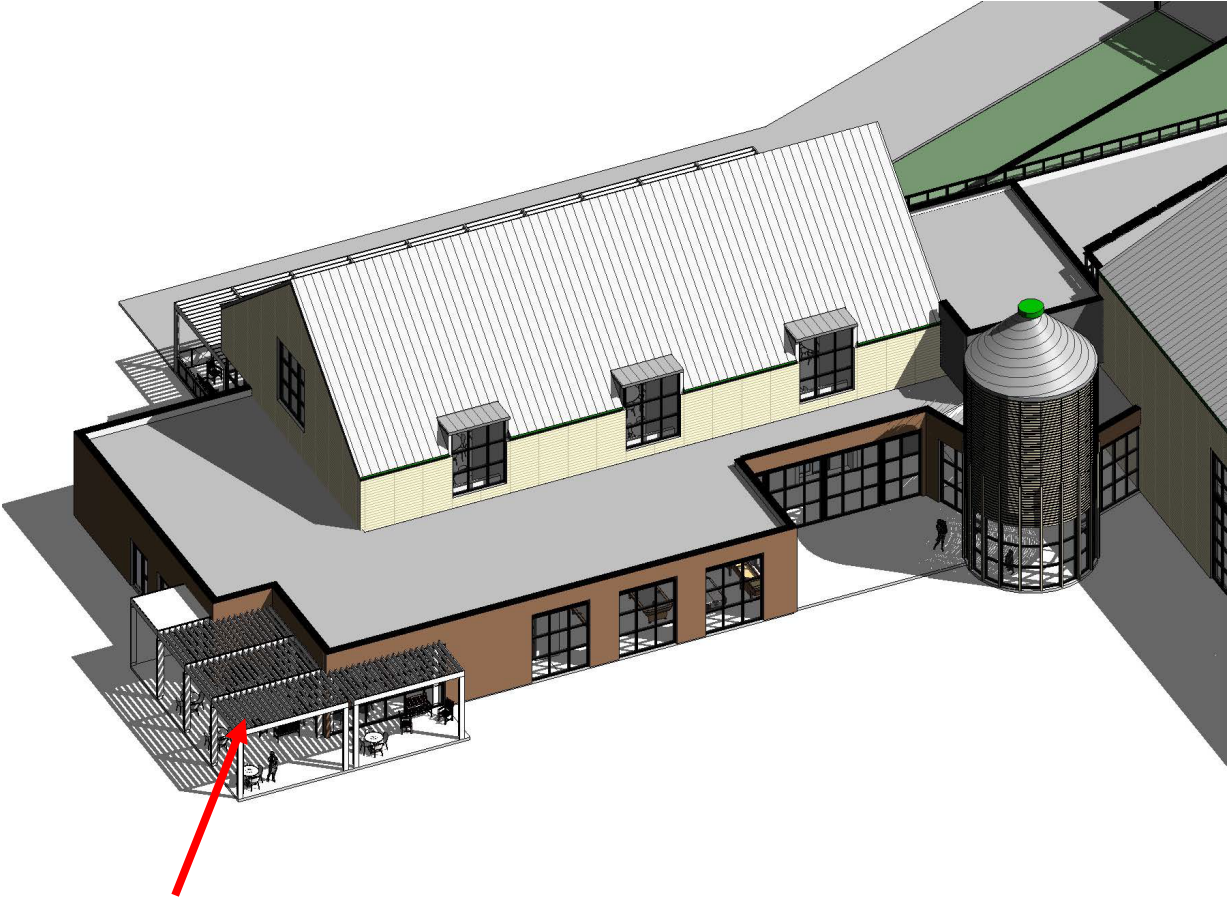


Attachment: Hilliard - Recreation & Wellness Center Project Update - 2022_1205 - Final

Alternate #2 – Senior Entrance Area Pergola

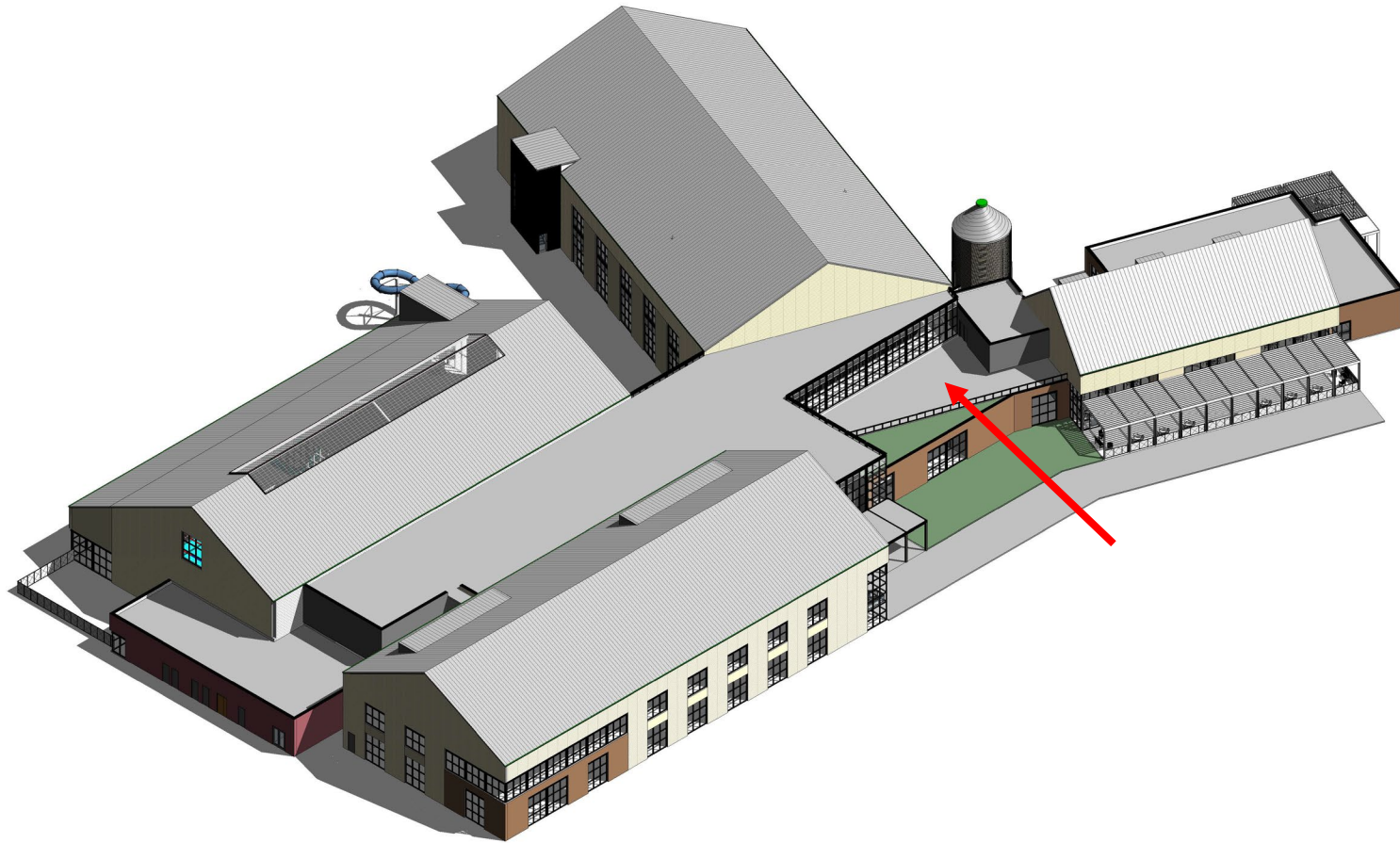
Pergola

(estimated value - \$37,000)



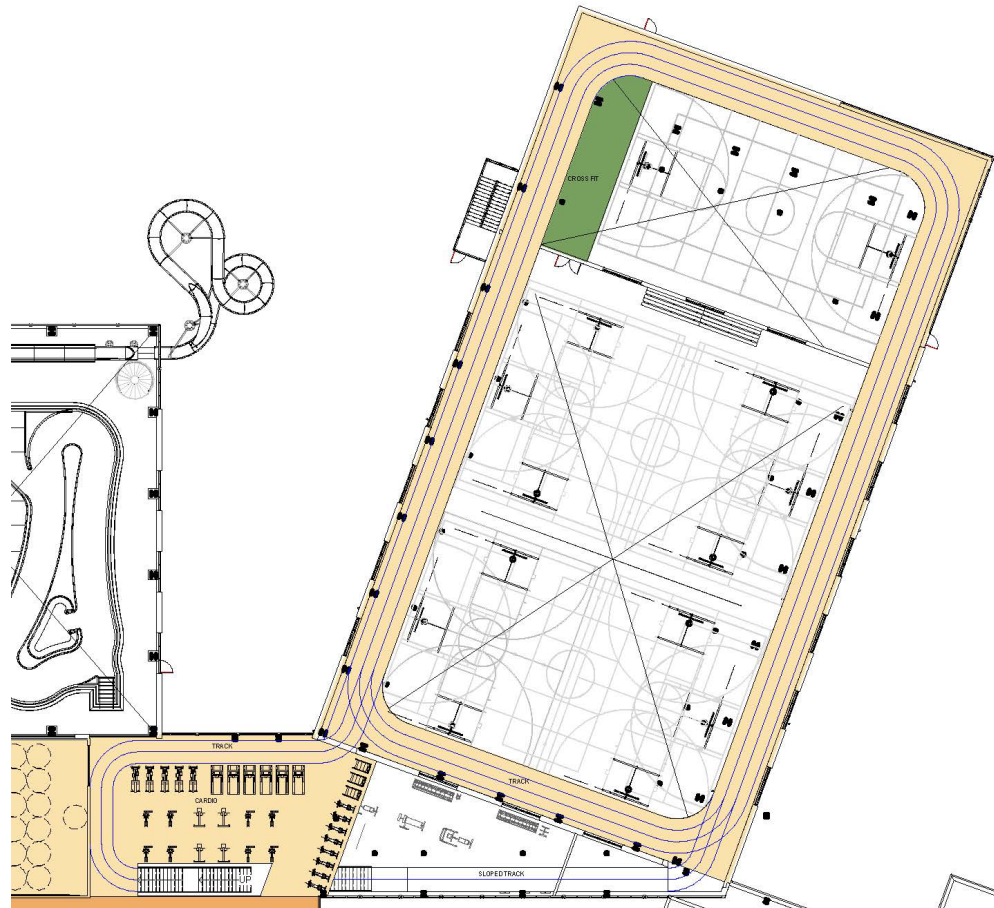
Alternate #3 – 2nd Floor Outdoor Patio Area

(estimated value - \$80,000)

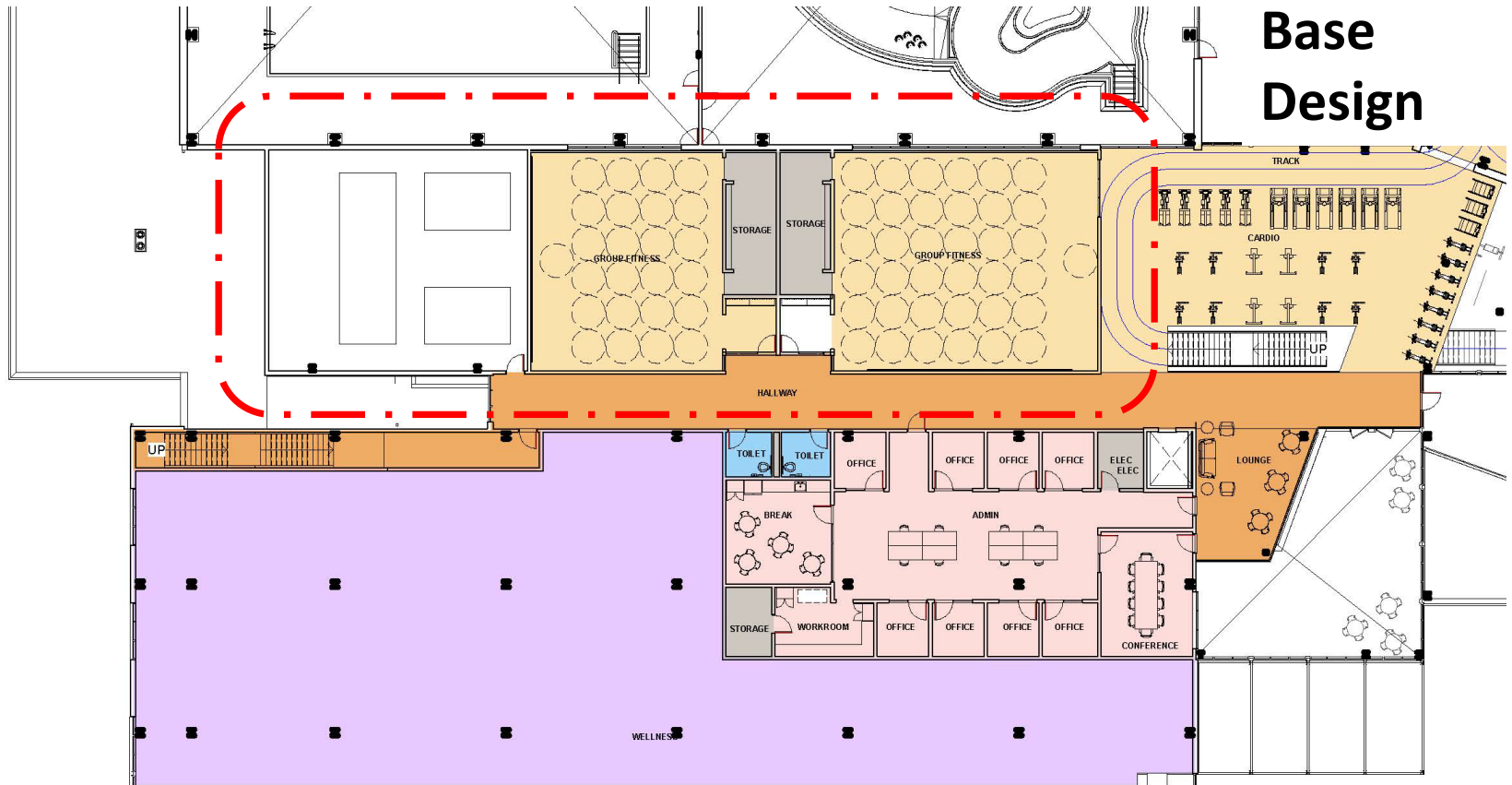


Alternate #4 – Adventure Track @ Expanded Gym

(unable to provide estimated cost at this time)



Alternate #5 – Expanded Group Fitness Areas – 2nd Floor (estimated value - \$575,000)



Attachment: Hilliard - Recreation & Wellness Center Project Update - 2022_1205 - Final

Alternate #5 – Expanded Group Fitness Areas – 2nd Floor (estimated value - \$575,000)



Attachment: Hilliard - Recreation & Wellness Center Project Update - 2022_1205 - Final