



Dallas-Fort Worth

FORT WORTH AFRICAN AMERICAN MUSEUM & CULTURE CENTER



City of Fort Worth

April 13th, 2022



Our Team

MATTHEW ANDRES
WHITING-TURNER



WHYS CHILDS
HALFF ASSOCIATES, INC.



JESSE CONRAD
MANHARD CONSULTING



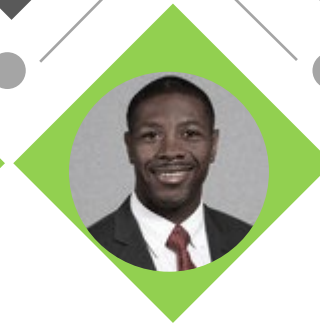
MALYNDA DICKINSON
MYCON GENERAL CONTRACTORS



ALEJANDRO GUERRERO
GENSLER



BASIL MITCHELL
DLC MANAGEMENT CORP



SETTING UP THE STAGE AND UNDERSTANDING THE STAKEHOLDERS

- CFL project selection process - Teams Announced November 10, 2021
- Community Workshops – Week of November 15-18, 2021
 - Meeting with Panel Experts and introduction to project – November 15, 2021
 - Tour of Fort Worth's Historic and Cultural Resources – November 16, 2021
 - Panel Experts recommendations
 - Role of the panelist
 - Major Themes Resulting from community input
 - Responses to 10 most common questions
- mTAP presentation from the City of Fort Worth – October 28, 2021
- Our mTAP groups formation and organization
 - Discuss the Scope of Work with Victor and Fernando – December 9, 2021
 - Attend Subcommittee meeting - December 13, 2021
 - January 13th Panel Discussion hosted virtually by the City of Fort Worth
 - Gather intel from the client, experts and community stakeholders – January and February, 2022
 - Forming strategy and workflow – February 2022
 - Preparing report and analysis of potential sites – February and March of 2022



STAKEHOLDERS

- CITY OF FORT WORTH
- MUSEUM SUBCOMMITTEE

City of Fort Worth Representatives

- Fernando Costa, Assistant City Manager – City of Fort Worth
- Victor Turner, Director – City of Fort Worth, Neighborhood Services Department
- Christina Brooks, Director – City of Fort Worth, Diversity and Inclusion

Museum Panel Experts

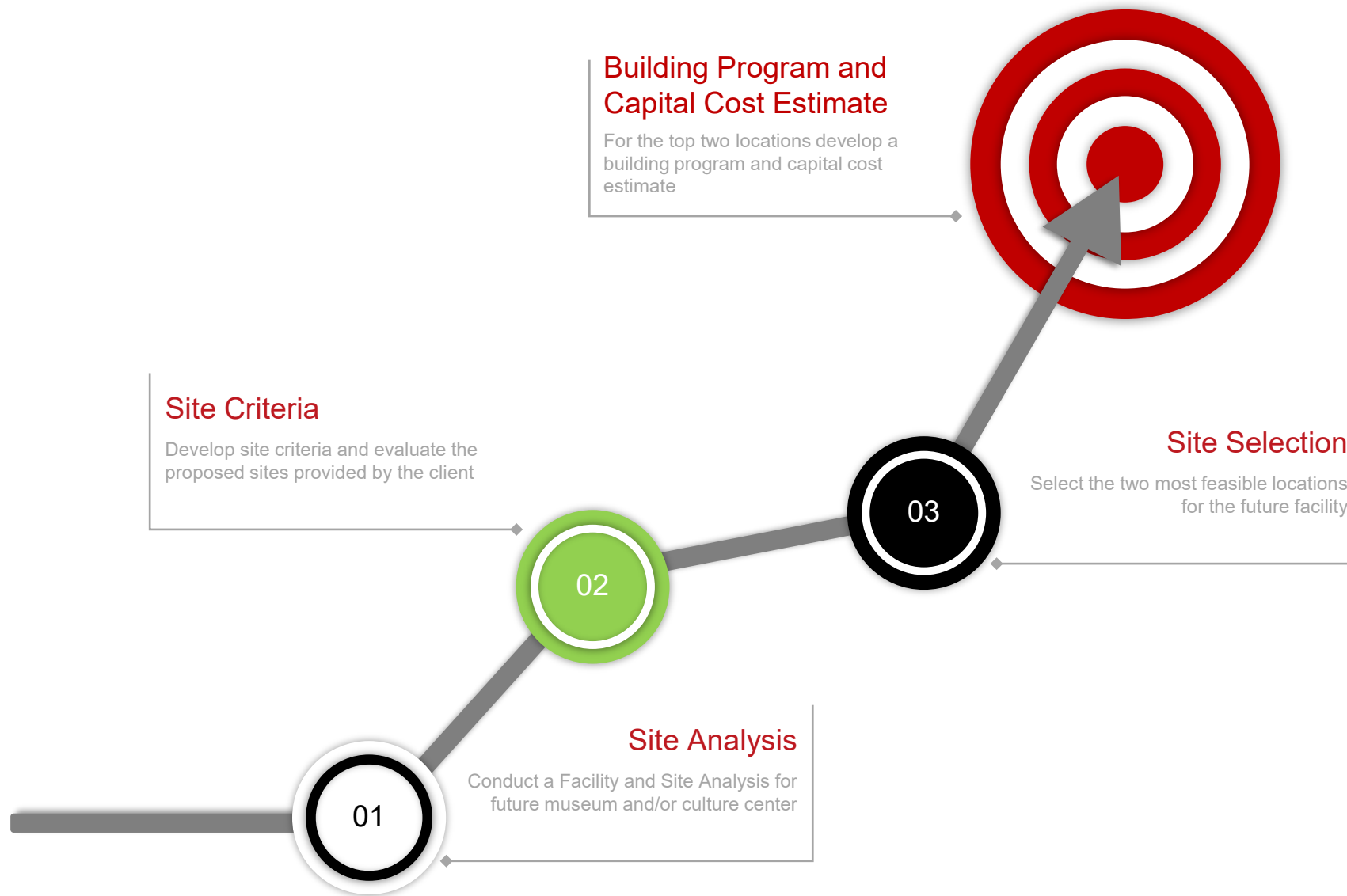
- Dr. Jason Shelton, Chairperson, Director of the Center for African American Studies at the University of Texas at Arlington
- Mark Walhimer, Museum Planner, Museum Planning, LLC, New York, New York
- John Spriggins, Manager, South Dallas Cultural Center, Dallas, Texas
- Wyona Lynch-McWhite, Senior Vice President, Arts Consulting Group, Boston, Massachusetts
- Dr. Harry Robinson, founder, president and CEO, African American Museum at Fair Park in Dallas, Texas

Steering committee members

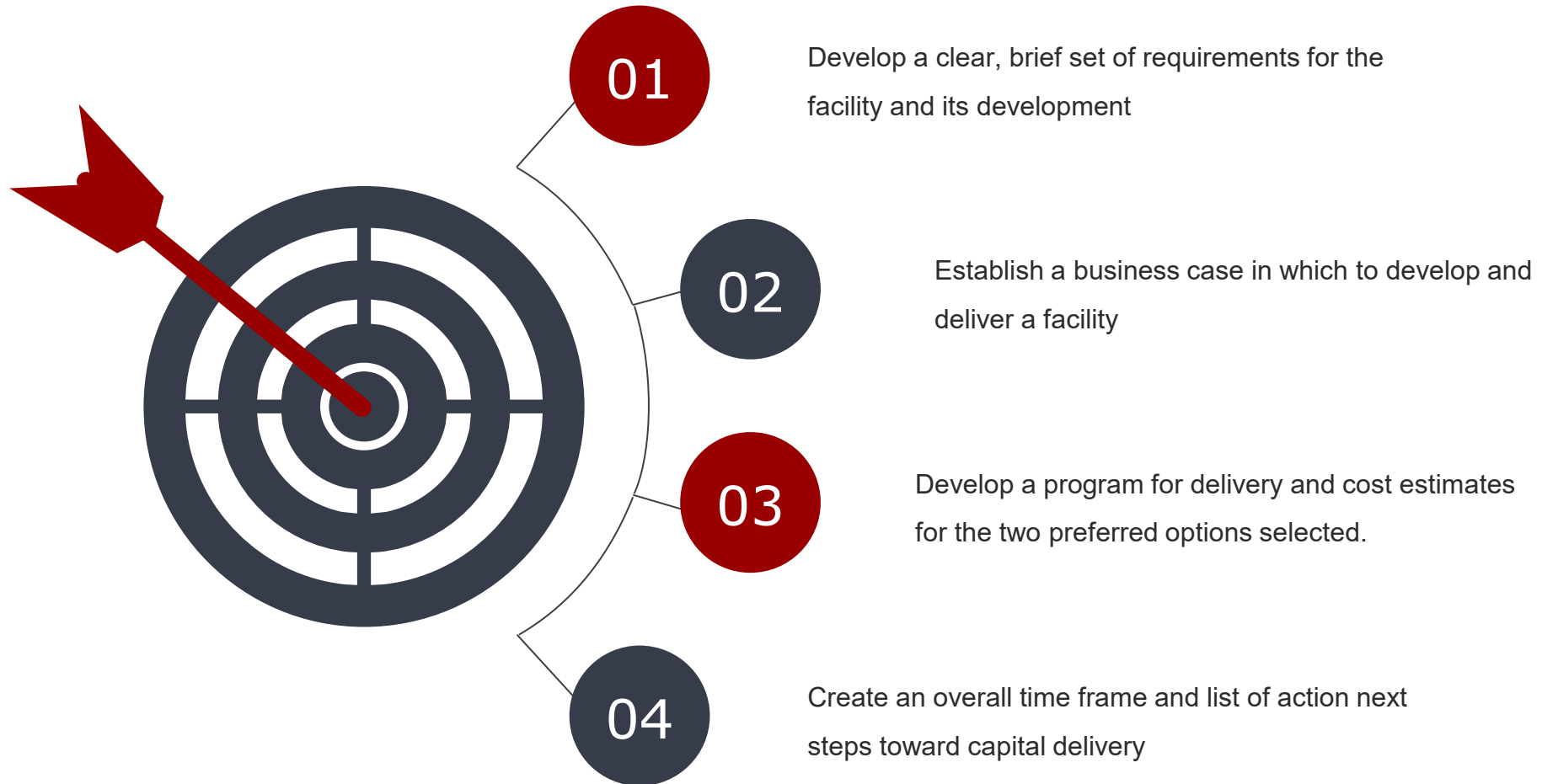
- Dr. John Barnett, pediatric dentist
- Andy Taft, Downtown Fort Worth Inc. president
- Mary-Margaret Lemons, president of Fort Worth Housing Solutions
- Ramon Guajardo, Ramel Co. president
- Scott Wilcox, Amon Carter Museum of American Art chief financial officer
- Kippen De Alba Chu, chief of staff at Fort Worth Museum of Science and History
- Ruth Ann Rugg, director of special projects at Texas Association of Museums
- Matthew Snellgrove, Legends vice president
- Brenda Sanders-Wise, executive director of the Tarrant County Black Historical and Genealogical Society
- Sarah Walker, president of the Tarrant County Black Historical and Genealogical Society
- Frank Moss, former Fort Worth City Council member
- Jim Austin, executive committee president of the National Multicultural Western Heritage Museum
- Opal Lee, activist and “grandmother of Juneteenth”
- Jimmy Walker, Tarrant County Black Historical and Genealogical Society
- Randle Harwood, retired director of development services
- Cynthia Lee, president of the Stepping Into Destiny Artists Guild
- Stacy Marshall, president of Southeast Fort Worth, Inc.
- Deborah Peoples, former candidate for Fort Worth mayor
- Jennifer Giddings Brooks, Tarrant County educator
- Reginald Gates, chairman of the Fort Worth Metropolitan Black Chamber of Commerce
- Bob Jameson, president and CEO of Visit Fort Worth



Scope



Objectives



mTAP Team Process

- Attend various community meetings and tour potential sites (November 2021)
- Attend stakeholder meetings to identify stakeholder goals and objectives and narrow original list of sites to five (November/December 2021)
- Begin analysis of five identified sites (January 2022)
 - Evans Rosedale Neighborhood – Hoque Global Development Site
 - Evans Rosedale Neighborhood – National Juneteenth Museum Site
 - Cultural District – Former Quarter-Horse Museum site
 - Cultural District – Fort Worth Community Arts Center
 - Guinn School Campus
- Develop Site Development Analysis Matrix and Criteria (January/February 2022)
- Begin Site Research consisting of (February 2022);
 - Due Diligence
 - Comparative Analysis of similar museums and existing facilities
- Identify Top Two feasible sites and prepare further analysis of programming for Cultural Center and Museum and budget constraints
- Present Findings to Committee the week of April 11th



Getting to Know the Sites



Dallas–Fort Worth



Map of Potential Sites

CULTURE DISTRICT



EVANS ROSEDALE
NEIGHBORHOOD



Understanding the Tapestry of a Community



7D

LifeMode Group: Sprouting Explorers

Forging Opportunity

Households: 1,289,900

Average Household Size: 3.62

Median Age: 28.9

Median Household Income: \$38,000

WHO ARE WE?

Family is central within these communities, bringing rich traditions to these neighborhoods in the urban outskirts. Dominating this market are younger families with children or single-parent households with multiple generations living under the same roof. These households balance their budgets carefully but also indulge in the latest trends and purchase with an eye to brands. Most workers are employed in skilled positions across the manufacturing, construction, or retail trade sectors.

OUR NEIGHBORHOOD


- Family market; over a third of all households are married couples with children, with a number of multigenerational households and single-parent families; household size is higher at 3.62.
- While most residents live in single-family homes, almost 10% of householders reside in mobile home parks.
- Homes are owner occupied, with slightly higher monthly costs (Index 103) but fewer mortgages (Index 83).
- Most are older homes, nearly 60% built from 1950 to 1989.
- Most households have one or two vehicles; many commuters car pool or walk to work (Index 145).
- *Forging Opportunity* residents live within the urban periphery of larger metropolitan areas across the South and West.

SOCIOECONOMIC TRAITS

- While a majority finished high school, over 40% have not (Index 321).
- Labor force participation is slightly lower at 61%.
- More than one in four households is below the poverty level (Index 183).
- Residents balance their budgets carefully by spending only on necessities and limiting activities like dining out.
- Many have no financial investments or retirement savings, but they have their homes.



Understanding the Tapestry of a Community Continued



LifeMode Group: Middle Ground
Emerald City

8B

Households: 1,748,600
Average Household Size: 2.06
Median Age: 37.4
Median Household Income: \$59,200

WHO ARE WE?

Emerald City's denizens live in lower-density neighborhoods of urban areas throughout the country. Young and mobile, they are more likely to rent. Half have a college degree and a professional occupation. Incomes close to the US median come primarily from wages, investments, and self-employment. This group is highly connected, using the Internet for entertainment and making environmentally friendly purchases. Long hours on the Internet are balanced with time at the gym. Many embrace the "foodie" culture and enjoy cooking adventurous meals using local and organic foods. Music and art are major sources of enjoyment. They travel frequently, both abroad and domestically.

OUR NEIGHBORHOOD

- There are mostly older, established neighborhoods with homes built before 1960; around 30% built before 1940.
- Just over half of all homes are renter occupied.
- Single-person and nonfamily types make up over half of all households.
- Median home value and average rent are slightly above the US levels; around half of owned homes are worth \$150,000–\$300,000.

SOCIOECONOMIC TRAITS

- Consumers research products carefully before making purchases.
- They buy natural, green, and environmentally friendly products.
- Very conscious of nutrition, they regularly buy and eat organic foods.
- Cell phones and text messaging are a huge part of everyday life.
- They place importance on learning new things to keep life fresh and variable.
- They are interested in the fine arts and especially enjoy listening to music.



Evans Rosedale Neighborhood

DEMOGRAPHIC SUMMARY

Evans Ave
Ring of 3 miles

KEY FACTS

104,268

Population



35,486

Households



Median Age

\$40,491

Median Disposable Income

EDUCATION

28%

No High School Diploma



25%

High School Graduate



19%

Some College



28%

Bachelor's/Grad/Prof Degree

INCOME



\$49,066

Median Household Income



\$25,137

Per Capita Income



\$32,189

Median Net Worth

ANNUAL LIFESTYLE SPENDING



\$1,879

Travel



\$58

Theatre/Operas/
Concerts



\$74

Movies/Museums/
Parks



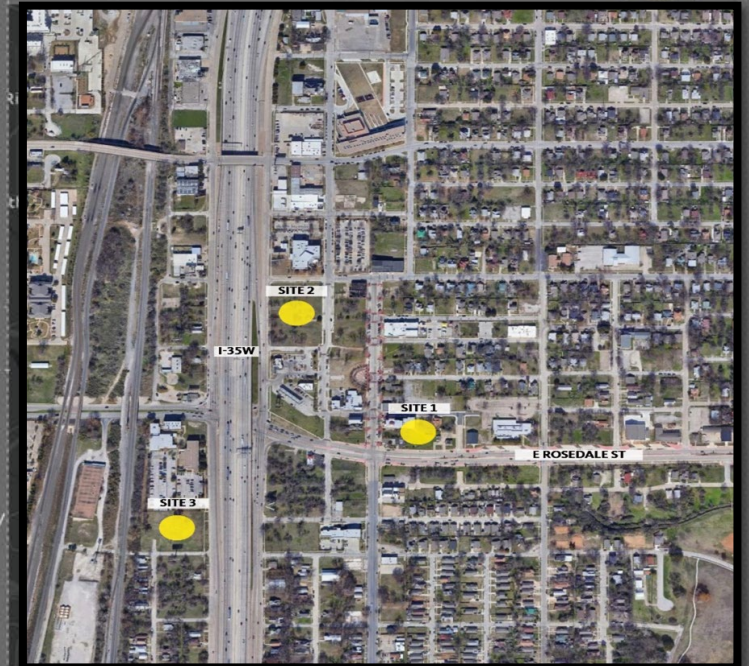
\$45

Sports Events



\$5

Online Games



Tapestry Segments



7D

Forging Opportunity

11,257 households

31.7%

of Households



3B

Metro Renters

4,422 households

12.5%

of Households



12D

Modest Income
Homes

3,358 households

9.5%

of Households

This infographic contains data provided by Esri. The vintage of the data is 2021, 2026.

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Cultural District

DEMOGRAPHIC SUMMARY

Camp Bowie Blvd
Ring of 3 miles

KEY FACTS

104,764

Population

35.1

Median Age



42,562

Households

\$51,272

Median Disposable Income

EDUCATION

18%

No High School Diploma



21%

High School Graduate



19%

Some College



41%

Bachelor's/Grad/Prof Degree

INCOME



\$60,846

Median Household Income



\$37,776

Per Capita Income



\$62,130

Median Net Worth

ANNUAL LIFESTYLE SPENDING



\$2,442

Travel



\$77

Theatre/Operas/Concerts



\$94

Movies/Museums/Parks



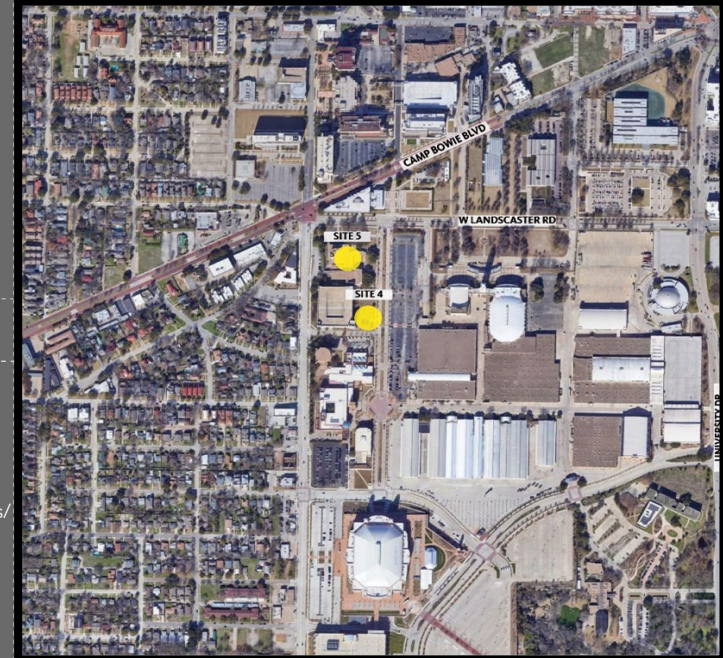
\$60

Sports Events



\$7

Online Games



Tapestry Segments



7D

Forging Opportunity

7,627 households

17.9%

of Households



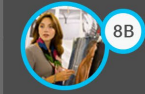
3B

Metro Renters

5,063 households

11.9%

of Households



8B

Emerald City

3,925 households

9.2%

of Households

This infographic contains data provided by Esri. The vintage of the data is 2021, 2026.

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Understanding Museums

What is the Purpose of a Museum

Why an African-American Museum

Stakeholders Types

Museum Types

Exhibits Types

Space Planning

NATIONAL MUSEUM OF AFRICAN AMERICAN HISTORY AND CULTURE



Understanding Museum

Museums are places of reflection, contemplation, exploration, celebration, education, discovery, reconciliation, and preservation.

Fort Worth's African-American community has a rich history that needs to be celebrated and a preserved, and it needs a gather place to continue share, explore, and contemplate current cultural expressions.



TYPES OF STAKEHOLDERS

- Public vs Private
- Public/Community
- Government
- Art Benefactors

MUSEUM TYPES

- History
- Natural
- Culture
- Science
- Performance

EXHIBIT TYPES

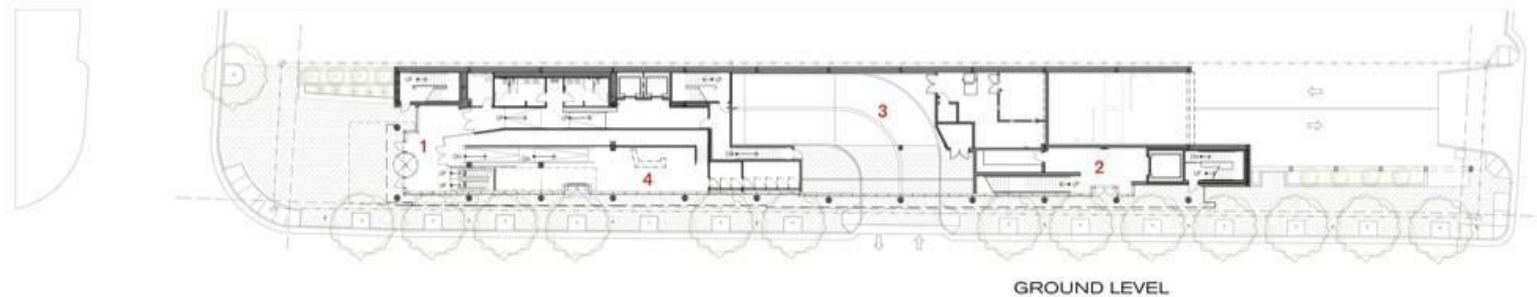
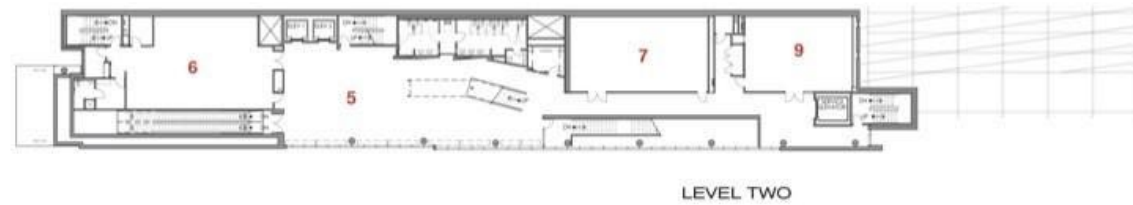
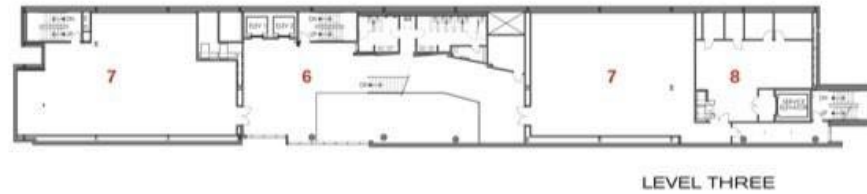
- Permanent
- Rotating
- Travelling
- Interactive
- Performance



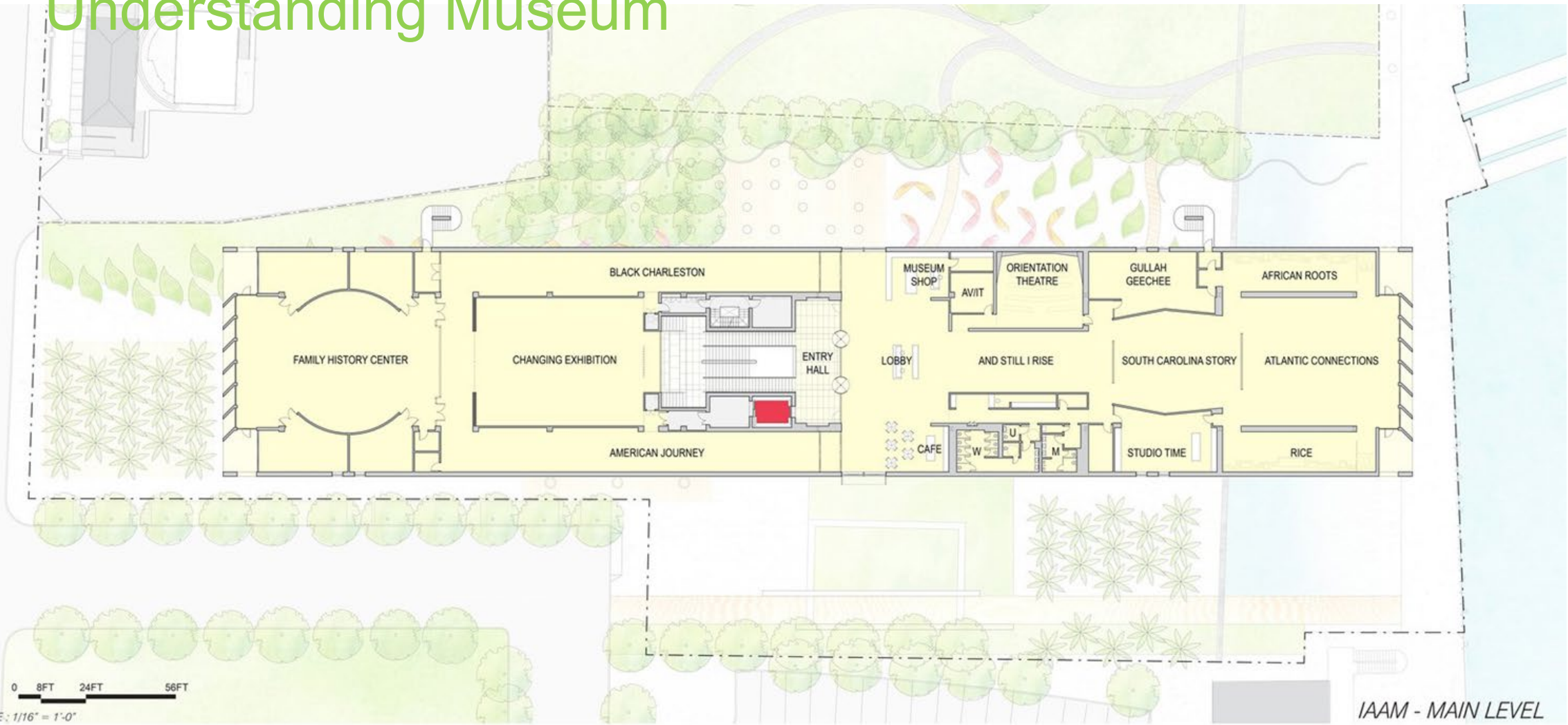
Understanding Museum



- 1 WEST ENTRY
- 2 SOUTH ENTRY
- 3 PARKING ENTRANCE
- 4 GIFT SHOP
- 5 MAIN LOBBY
- 6 MULTIPURPOSE
- 7 GALLERY
- 8 GALLERY SUPPORT
- 9 CLASSROOM
- 10 RECEPTION/MULTIPURPOSE
- 11 OUTDOOR TERRACE
- 12 ADMINISTRATIVE OFFICES



Understanding Museum



Museum Case Studies

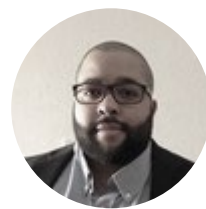
Understanding What Has Come Before



Visitor Center Building

Lobby / Welcome Space	Tubman's Life in the Eastern Shore
Support Spaces	Tubman's Role on the Railroad
Gift Shop	Tubman's Legacy
Library	Tubman's Journey to Freedom
Multipurpose	Stations
Orientation Theater	

N
|
N



Museum Case Studies

Understanding What Has Come Before



DuSable Museum of African American History: Chicago, IL

Moved to Current Location: 1973 Donated Park Administration Building by Chicago Park District | **Size:** 50,000sf of exhibition space | **Spaces:** Gift Shop, Research Library, Auditorium: 466-seat (Hosts jazz and blues series, poetry readings, film screening, and other cultural events) | **Funding:** Partially by Chicago Park District tax levy. Located in Washington Park a National Register of Historic Places. \$10/\$7 Admission.



The African American Museum in Philadelphia: Philadelphia, PA

Moved to Current Location: 1976 | **Size:** Auditorium/Multipurpose: 150 standing, Gallery 1: 960sf, Gallery 2: 1,978sf, Gallery 3: 2,484sf, Gallery 4: 1,978sf. | **Admission:** \$14/\$10 | **Funding:** \$350,000/year from City of Philadelphia.

“The Museum’s location, at 7th and Arch Street, was once part of a historic black community. AAMP’s collection boasts over 400,000 objects, images and documents. Its public programming is designed to complement its exhibitions and has been augmented with workshops and demonstrations, concerts, films, dance performance, poetry readings, book signings, storytelling, lectures and seminars.” – Sophia Lee aiaphiladelphia.org



Museum Case Studies

Understanding What Has Come Before



California African American Museum: Los Angeles, CA

Moved to Current Location: 1984 | **Size:** 44,000sf, (3 exhibit galleries, sculpture court, conference center with special event rooms, archive, research library, administration offices, exhibit design, and artifact storage)



Harvey B. Gantt Center for African American Art & Culture: Charlotte, NC

Year Built: 2009 | **Size:** 46,490sf, 4-levels **Cost of Construction:** \$18.6M



Museum Case Studies

Understanding What Has Come Before



Mississippi Civil Rights Museum: Jackson, MS

Year Built: 2011-2017 | **Size:** 73,943sf, 2 levels | **Construction Cost:** | **Admission:** \$10

“Situated on historic Le Fleur’s Bluff, the Museum of Mississippi History and Mississippi Civil Rights Museum face the historical city center of Jackson, MS. The museums share a public entrance, support spaces, an auditorium, museum store, curatorial suite and large archival / collections storage spaces which can be subdivided if needed. Both the Civil Rights and the Mississippi History Museums each have dedicated galleries, administrative, meeting, and auxiliary spaces.” – Eley Guild Hardy Architects



Harriet Tubman Underground Railroad Park and Visitors Center: Church Creek, MD

Year Built: 2017 | **Size:** 15,786sf on 17 acres, and 2,600sf Pavilion | **Construction Cost:** \$21M | Operated by Maryland Park Service.

“The Harriet Tubman Underground Railroad Visitor Center is located amid the landscapes where Tubman lived and toiled. The unspoiled scenes in the area look much as they would have in Tubman’s time. The Tubman Visitor Center features 10,000 square feet of engaging, enlightening multimedia exhibits about her life.” - Harriet Tubman Underground Railroad Byway

“The 15,000-SF center —spread over two buildings, one exhibit and one administrative—features a series of exhibit galleries, orientation theater, museum store, information desk, research library, offices, and support spaces.” – Kiersten Howe, GWWO



Museum Case Studies

Understanding What Has Come Before



The Legacy Museum/The National Memorial for Peace: Montgomery, AL.
Year Built: 2018 | **Size:** 11,000 SF on 6-acres | **Construction Cost:** \$20M
| Admissions: \$5



International African American Museum: Charleston, SC.
Year Built: 2022 | **Size:** 41,800sf, 2-Levels | **Construction Cost:** \$96M
| Endowment: \$7M, (20,000 Charter Members)



The Grade



SITE EVALUATION / SELECTION CRITERIA

Grading Scale

Positive – SITE BENEFITS +1

Neutral – NO BENEFIT OR NEGATIVE IMPACT +0

Negative – SITE CAN NOT ACCOMMODATE -1



SITE EVALUATION / SELECTION CRITERIA

Criteria

Location	Parcel	Land Use	Environmental	Economic	Community & Other
Vehicular	Ownership of Parcel	Existing Use of Site	Topography	Initial Endowment Capability	Community Stimulus
Public Transportation	Minimum Size Requirements	Surrounding Land Use	ESG/ Sustainability	Food & Beverage Space	Education Accessibility
Parking	Site Versatility		Environmental Constraints	Theater	Community Center
Walkability				Event Space	Social Impact
				Outdoor Space	Demographics/Median Income
					Other Income Potential



Location

- Vehicular
- Public Transportation
- Parking
- Walkability



LOCATION SCORES

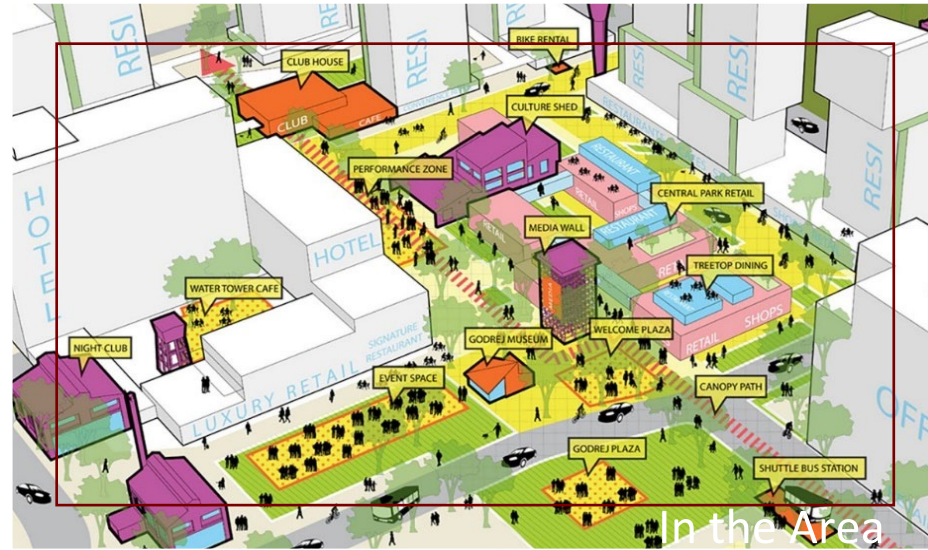
CRITERIA	CULTURAL DISTRICT NEW BUILD	CULTURAL DISTRICT RENNOVATION	HOQUE GLOBAL SITE	NATIONAL JUNETEENTH MUSEUM	GUINN SCHOOL	SOUTHSIDE COMMUNITY CENTER + JUNETEENTH SITE
VEHICULAR	Green	Green	Green	Green	Dark Blue	Green
PUBLIC TRANSPORTATION	Green	Green	Green	Green	Dark Blue	Green
PARKING	Green	Green	Green	Green	Green	Green
WALKABILITY	Green	Green	Green	Green	Red	Green



LAND USE

EXISTING USE

SURROUNDING LAND USE



LAND USE SCORES

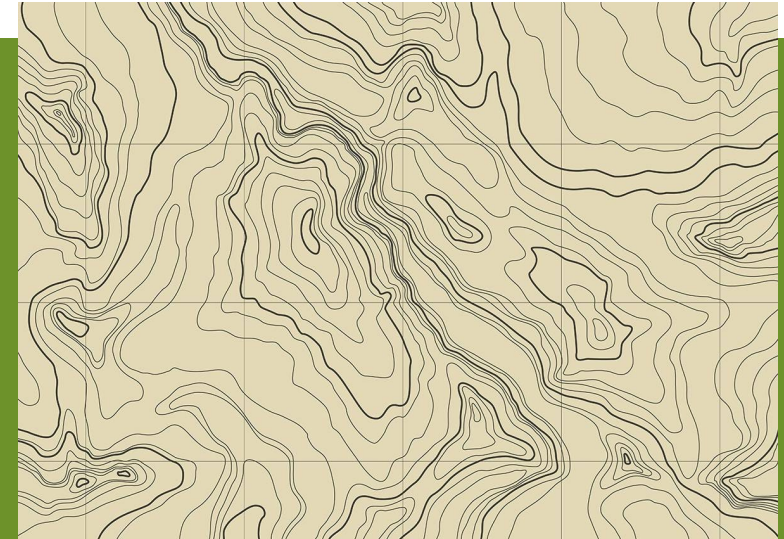
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EXISTING USE OF SITE	Green	Red	Black	Black	Black	Black
SURROUNDING LAND USE	Green	Green	Green	Green	Black	Green
	Black	Black	Black	Black	Black	Black



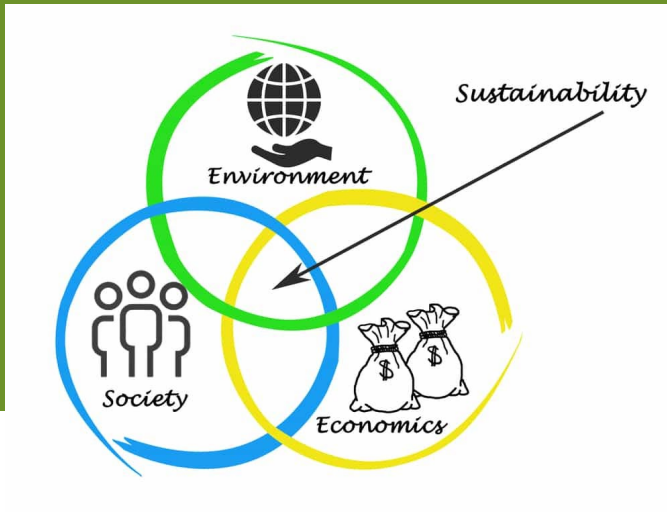
ENVIRONMENTAL

ENVIRONMENTAL CONSTRAINTS

TOPOGRAPHY



ESG/SUSTAINABILITY



ENVIRONMENTAL SCORES

CRITERIA	CULTURAL DISTRICT NEW BUILD	CULTURAL DISTRICT RENNOVATION	HOQUE GLOBAL SITE	NATIONAL JUNETEENTH MUSEUM	GUINN SCHOOL	SOUTHSIDE COMMUNITY CENTER + JUNETEENTH SITE
TOPOGRAPHY	Green	Green	Green	Green	Green	Green
ESG/SUSTAINABILITY	Red	Green	Black	Black	Red	Red
ENVIRONMENTAL CONSTRAINTS	Black	Black	Green	Green	Black	Green



ECONOMIC & COMMUNITY IMPACT CONSIDERATIONS

SOCIAL IMPACT

COMMUNITY STIMULUS

EDUCATIONAL ACCESSIBILITY

OTHER INCOME POTENTIAL

DEMOGRAPHICS/MEDIAN INCOME

COMMUNITY CENTER

OUTDOOR SPACE CAPABILITY

THEATER

INITIAL ENDOWMENT CAPABILITY

EVENT SPACE CAPABILITY

FOOD AND BEV CAPABILITY



ECONOMIC CAPABILITY SCORE

CRITERIA	CULTURAL DISTRICT NEW BUILD	CULTURAL DISTRICT RENNOVATION	HOQUE GLOBAL SITE	NATIONAL JUNETEENTH MUSEUM	GUINN SCHOOL	SOUTHSIDE COMMUNITY CENTER + JUNETEENTH SITE
OUTDOOR SPACE CAPABILITY	Red	Green	Black	Black	Green	Green
THEATRE	Green	Green	Red	Red	Green	Green
INITIAL ENDOWMENT CAPABILITY	Black	Black	Green	Green	Red	Green
EVENT SPACE CAPABILITY	Green	Green	Black	Black	Green	Green
FOOD AND BEV CAPABILITY	Green	Green	Red	Red	Green	Green



COMMUNITY IMPACT SCORE

CRITERIA	CULTURAL DISTRICT NEW BUILD	CULTURAL DISTRICT RENNOVATION	HOQUE GLOBAL SITE	NATIONAL JUNETEENTH MUSEUM	GUINN SCHOOL	SOUTHSIDE COMMUNITY CENTER + JUNETEENTH SITE
SOCIAL IMPACT					Green	Green
COMMUNITY STIMULUS (ECONOMIC)	Red	Red				Green
EDUCATIONAL ACCESSIBILITY	Green	Green		Green	Green	Green
OTHER INCOME POTENTIAL	Green	Green				Green
DEMOGRAPHICS/MEDIAN INCOME	Red	Red		Green	Green	Green
COMMUNITY CENTER						Green



PARCEL CRITERIA

OWNERSHIP

MINIMUM SIZE REQUIREMENTS MET
SITE VERSATILITY (EXPANSION)



Minimum Site Requirements – Square Footage

Program	Site 1	Site 2	Site 3	Site 4	Site 5	Site 6	10K SF Example	24K SF Example
Lobby	400	600	900	900	900	900	500	900
Admin / Offices	300	600	900	900	900	900	500	900
Café	200	650	1000	1000	1000	1000	600	1,000
Circulation	1200	3200	5600	5600	5600	5600	3,000	5,600
Exhibition Space	1600	3600	5000	5000	5000	5000	3,100	5,000
Museum Shop	180	500	800	800	800	800	500	800
Restroom (Staff)	60	250	400	400	400	400	250	400
Restrooms (Public)	200	600	900	900	900	900	500	900
Loading dock		600	800	800	800	800	500	800
Mechanical Room	60	150	250	250	250	250	100	250
Staff	100	350	600	600	600	600	350	600
Service / Janitor	20	100	150	150	150	150	100	150
Storage	280	800	1200	1200	1200	1200	600	1,200
Auditorium			2800	2800	2800	2800		2,800
Community Rooms			600	600	600	600		600
Events Space			1800	1800	1800	1800		1,800
Kitchen			300	300	300	300		300
Total Area (sf)	4600	12000	24000	24000	24000	24000	10,600	24,000

Available area (sf) 4600 12000

- SITE 1 – NATIONAL JUNETEENTH MUSEUM SITE
- SITE 2 – HOQUE GLOBAL SITE
- SITE 3 – GUINN SCHOOL
- SITE 4 – CULTURAL DISTRICT NEW BUILD
- SITE 5 - CULTURAL DISTRICT – RENNOVATION
- SITE 6 – NATIONAL JUNETEENTH MUSEUM SITE / SOUTHSIDE COMMUNITY CENTER



PARCEL CRITERIA SCORES

CRITERIA	CULTURAL DISTRICT NEW BUILD	CULTURAL DISTRICT RENNOVATION	HOQUE GLOBAL SITE	NATIONAL JUNETEENTH MUSEUM	GUINN SCHOOL	SOUTHSIDE COMMUNITY CENTER + JUNETEENTH SITE
OWNERSHIP OF PARCEL	Green	Green	Black	Black	Green	Black
MEETS MINIMUM SIZE REQUIREMENTS	Green	Green	Red	Red	Green	Green
SITE VERSATILITY (EXPANSION ABILITY)	Green	Black	Red	Red	Green	Green



Seeing the Potential



Concept Imagery



MEMORIAL



BEACON



MUSEUM BUILDING
12,000 SF FLOOR PLATE (24,000 SF TOTAL)



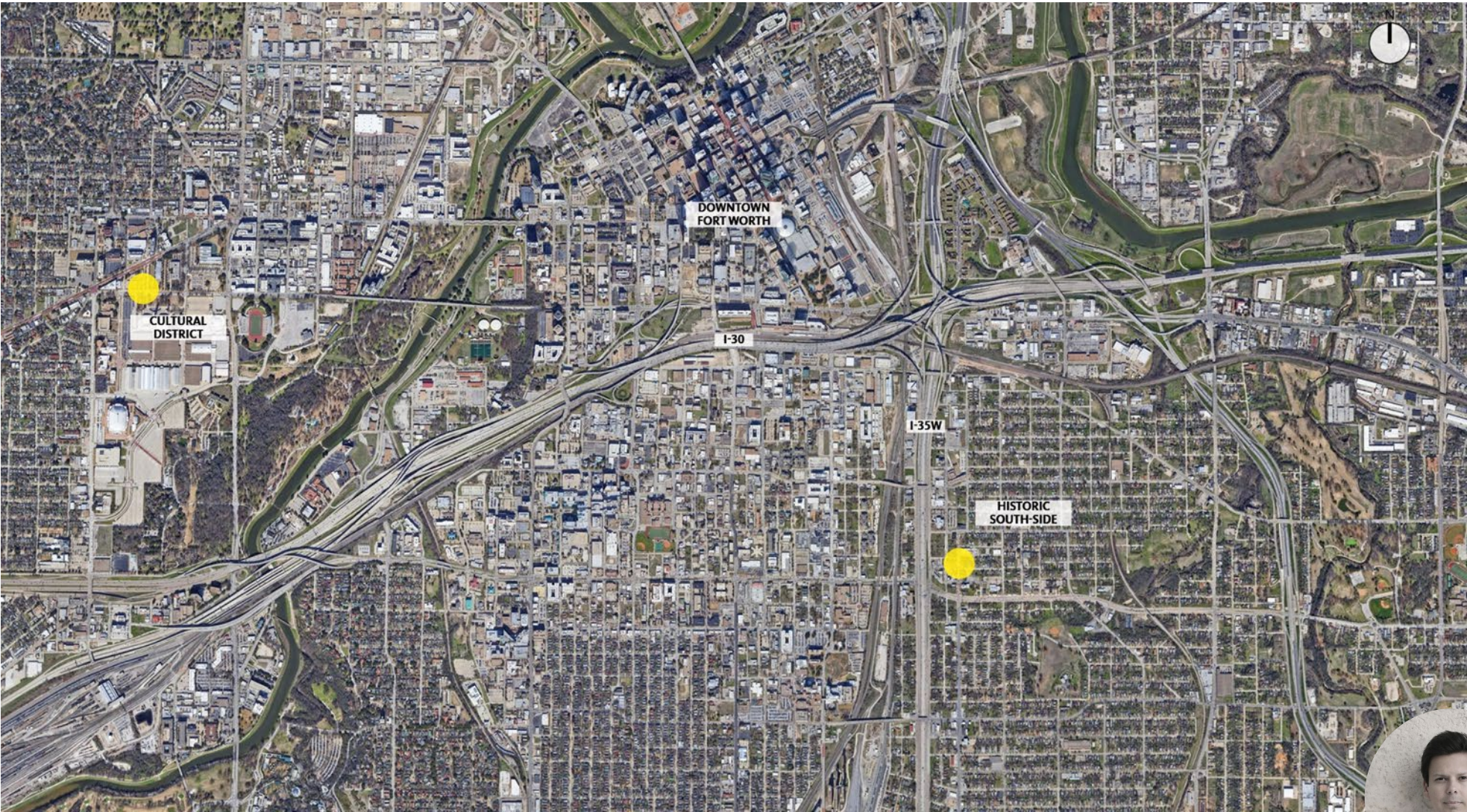
EXHIBITION



COMMUNITY



Site Locations



National Juneteenth Museum Site



PROJECT DATA

Project Type:	New Build / Mixed Use Development
Building Area:	4,600 SF
# of Stories	2

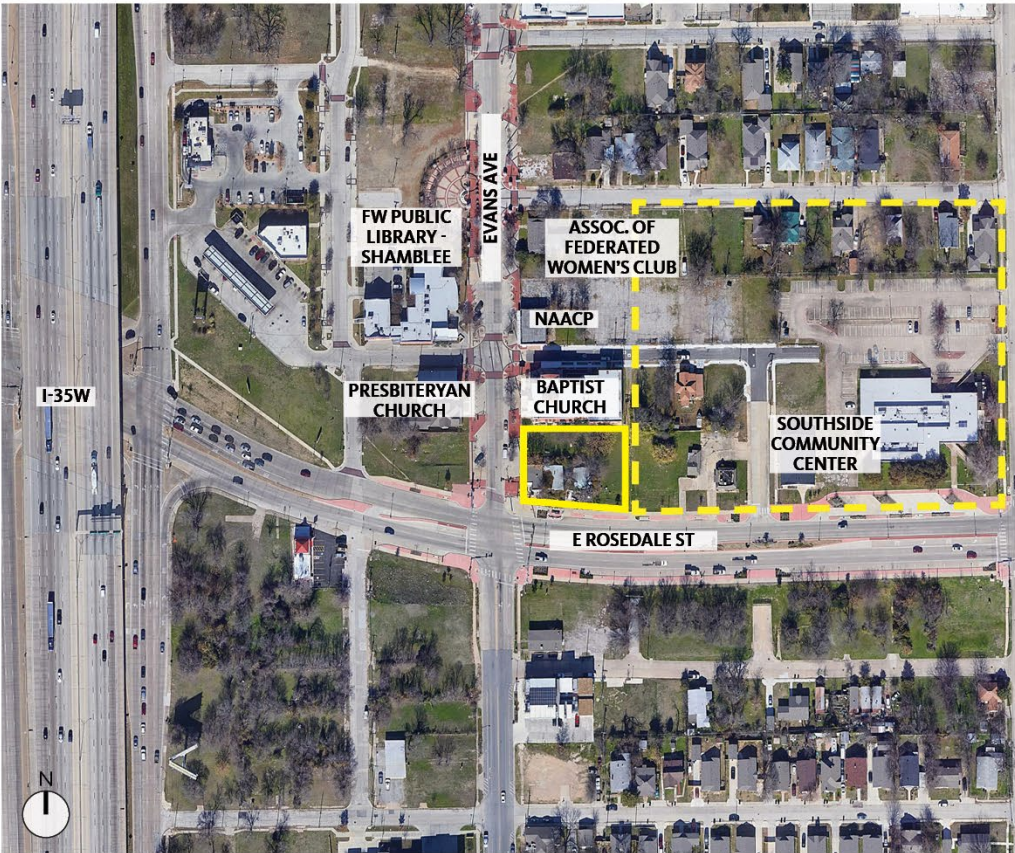


SITE FEATURES

- Available space within a new mixed use development.
- Proximity to relevant African American institutions
- Historical neighborhood
- Close to community



Southside Community Center + National Juneteenth Museum



PROJECT DATA

Project Type:	New Build / Mixed Use Development
Building Area:	24,000 SF
# of Stories	2



SITE FEATURES

- Available space within a new mixed use development.
- Proximity to relevant African American institutions
- Historical neighborhood
- Close to community



Hoque Global Development



PROJECT DATA

Project Type:	New Build / Mixed Use Development
Building Area:	12,000 SF
# of Stories	2

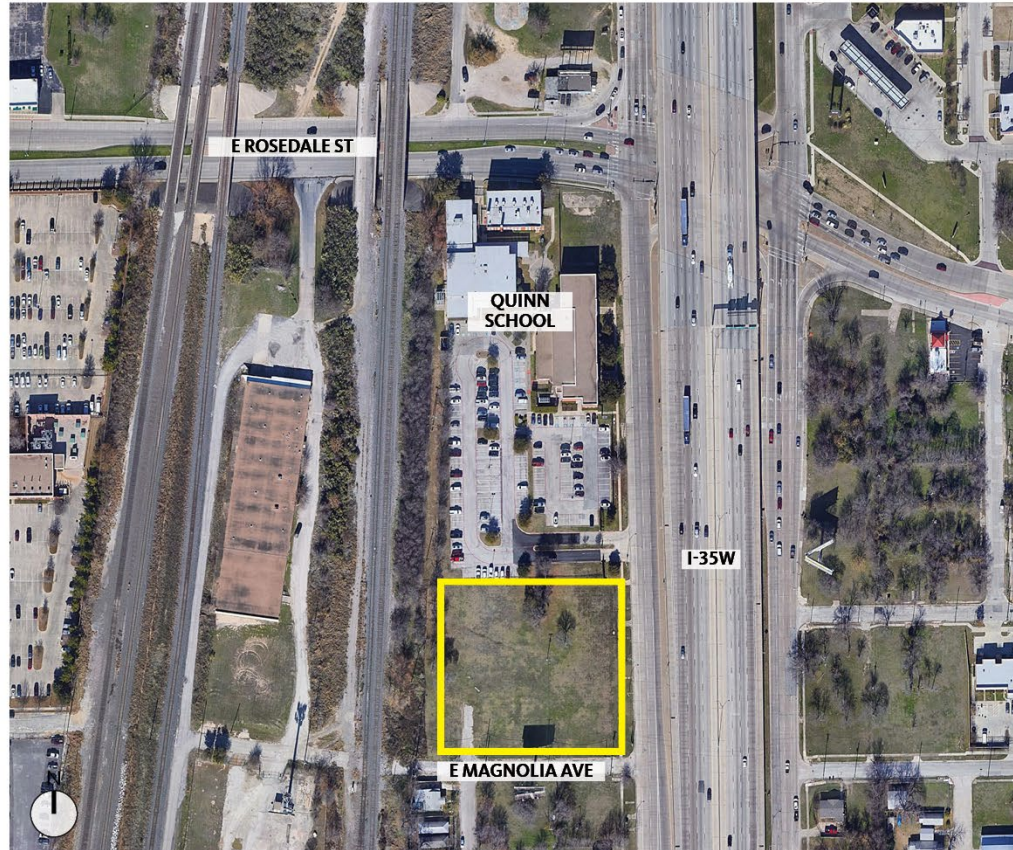


SITE FEATURES

- Available space within a new mixed use development.
- Proximity to relevant African American institutions
- Historical neighborhood
- Close to community



Guinn School Site



PROJECT DATA

Project Type: New Build
Building Area: 24,000 SF
of Stories: 1



SITE FEATURES

- Available land next to historic school
- Land allows for a larger facility
- Access to main roads
- Close to community

- Difficult access to community due to high traffic roads and railroad adjacencies



Cultural District New Building



PROJECT DATA

Project Type:	New Build
Building Area:	24,000 SF
# of Stories	3

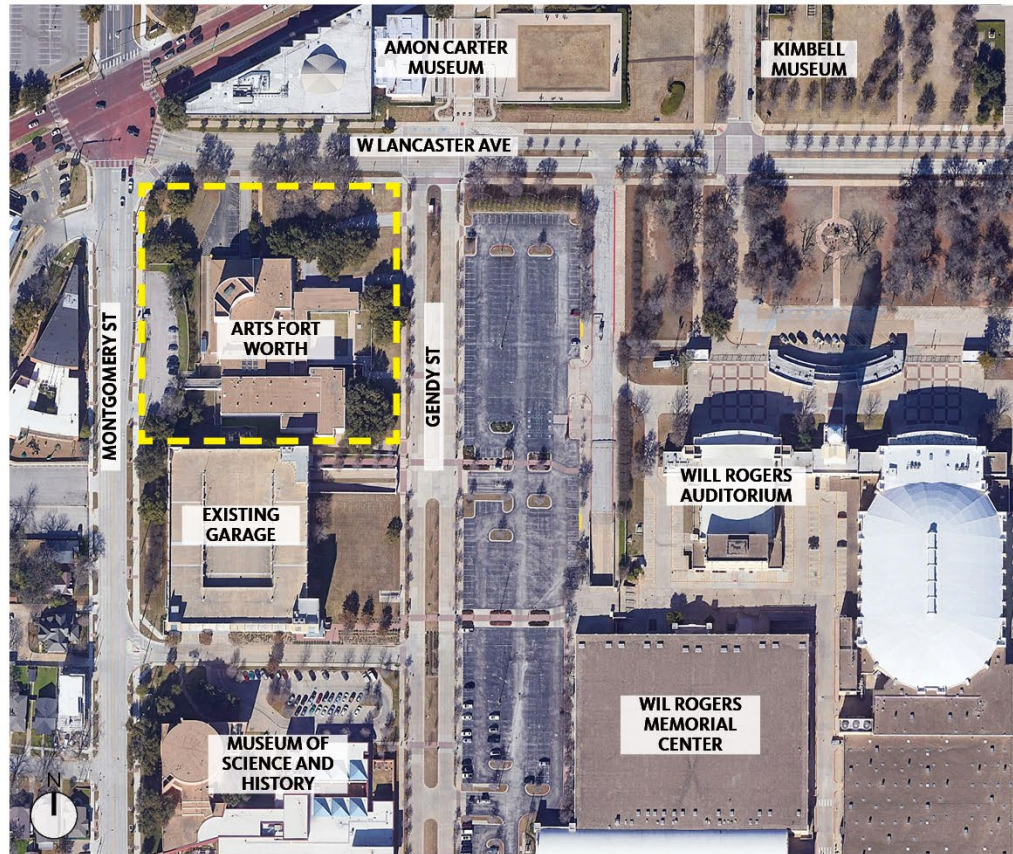


SITE FEATURES

- Available land in the heart of Cultural District
- Land allows for a larger facility
- Access to main roads
- Connection to cultural institutions



Cultural District Adaptive Renovation



PROJECT DATA

Project Type: Adaptive reuse
Building Area: 24,000 SF
of Stories: 2



SITE FEATURES

- Available space in the heart of Cultural District
- Existing building allows for a larger facility or future expansion
- Access to main roads
- Connection to cultural institutions



Site Comparison



NATIONAL JUNETEENTH MUSEUM

New Space

Lease

Mixed Use

Close to community

Small size program

Difficult expansion



GUINN SCHOOL SITE

New Building

Owned

Stand alone / next to school

Close to community / Difficult access

Larger size program

Possible expansion



SOUTHSIDE COMMUNITY CENTER

New Building

Subsidized lease

Mixed Use

Close to community

Larger size program

Possible expansion



Site Comparison



CULTURAL DISTRICT NEW BUILDING

New Building

Owned

Cultural District/Close to other museums

Easy access

Larger size program

Possible expansion



CULTURAL BUILDING RENNOVATION

Building Renovation

Leased

Close to other museums

Easy access

Larger size program

Possible expansion



HOQUE GLOBAL SITE

New Space

Lease

Mixed Use

Close to community

Medium size program

Difficult expansion



The Recommendation



The Sites Selected - Ranking

(#1)

Culture District – Adaptive Re-use

- Cost-effective
- Environmentally friendly compared to New Build
- In a location that will attract Museum-goers
- Higher potential for endowments
- Not in the Community

(#2)

Culture District – New Build/Ground Up

- Within budget, assuming \$35M
- In a location that will attract Museum-goers
- Higher potential for endowments
- Not in the Community
- Competing against other museums

(#3)

Evans Rosedale Community Center

- Within budget, assuming \$35M
- Achieves the Community's first objective
- Performs the best on the grading criteria, assuming city is not overseeing the construction
- Relies on a Developers
- Existing Programs need consideration – relocation,
- Park land



Cost to Build

New Build/Ground-Up for 24,000 Sq. Ft.

CONSTRUCTION	18,728,395
PROFESSIONAL FEES	2,924,466
DEVELOPMENT COST	21,652,860

Cost per Sq. Ft. is \$902.20

Adaptive Re-use for 24,000 Sq. Ft.

CONSTRUCTION	8,675,295
PROFESSIONAL FEES	854,709
DEVELOPMENT COST	9,530,004

Cost per Sq. Ft. is \$397.08

For the Evans Rosedale Community Center, the new build above doesn't include the 150,000 estimate for demolition.



Understanding the Financials

A significant number of assumptions were made on pricing and foot traffic. Limited information was available through online research, museum interviews were used to obtain a range from which to base the financials.

Revenue: The mix changed from Culture District to Evan Rosedale. It is assumed that more frequent spending will occur on the ancillary or peripheral services, while the Culture District will have higher foot traffic and be more focused on museum-specific revenue. The price point was also adjusted for the differing areas.

Endowment: What is left after construction of the \$35M, the adaptive re-uses will provide more flexibility in the budget.

Debt: No Debt was priced, given the number of various funding scenarios that could occur

Other: Every other factor was held constant

Assumptions for Culture District

Core Inputs								
Fiscal Year	120000	Launch	2025	2026	2027	2028	2029	
Services types	Assumptions	Comments	Tickets (Orders) by Years					
Daily Admission	5%	2.4MM visits per Year, % of Capture, initial spike then it will level off	Jan-25	120,000	144,000	172,800	207,360	248,832
Exhibits	3%	Assumes half of Admissions will be going to a Exhibit	Jan-25	60,000	66,000	72,600	79,860	87,846
Events	143	Minimum occupancy used, assuming an occupancy %, Orders = Head Count	Jan-25	74,360	81,796	89,976	98,973	108,870
Merchandise	25%	Assumes the number of daily admissions who will make a purchase	Jan-25	30,000	36,000	43,200	51,840	62,208
Ancillary	25%	Assumes the number of daily admissions who will make a purchase	Jan-25	30,000	36,000	43,200	51,840	62,208
Services types			Price per Ticket (Order), \$					
Daily Admission				16.0	16.8	17.6	18.5	19.4
Exhibits				25.0	26.3	27.6	28.9	30.4
Events				40.0	42.0	44.1	46.3	48.6
Merchandise				25.0	26.3	27.6	28.9	30.4
Ancillary				25.0	27.5	30.3	33.3	36.6

- Foundation for New Build & Adaptive-Reuse
- Ancillary – e.g. Food and Beverage
- Model is provided separately in order to modify assumptions



Dashboard – Culture District – Adaptive Re-Use

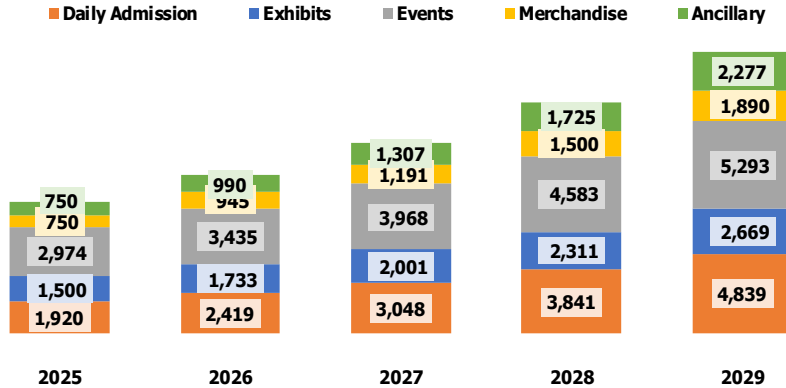
DEBT ASSUMPTIONS

Loan Name	Amount, \$	Launch	Term, M	Interest, %	Select Type
Debt_1					
Debt_2					
Debt_3					
Grant/Endowment	25,469,996	Jan-25			

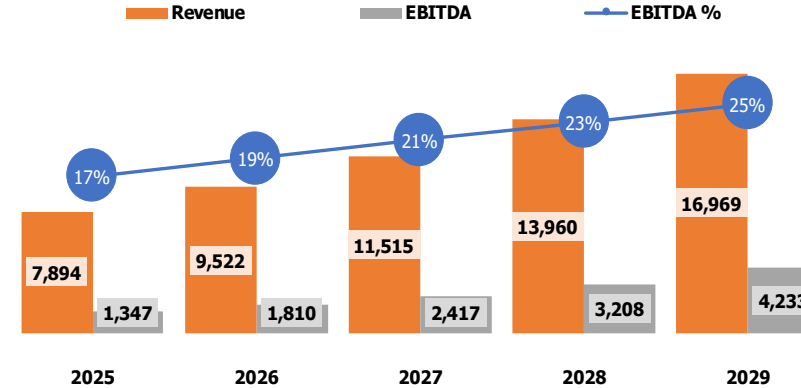
WORKING CAPITAL ASSUMPTIONS

Timeframe	AR (Revenue)	AP (COGS)
0 - 30 Days	100%	30%
31 - 60 Days	0%	70%
61 - 90 Days	0%	0%
90 - 120 Days	0%	0%

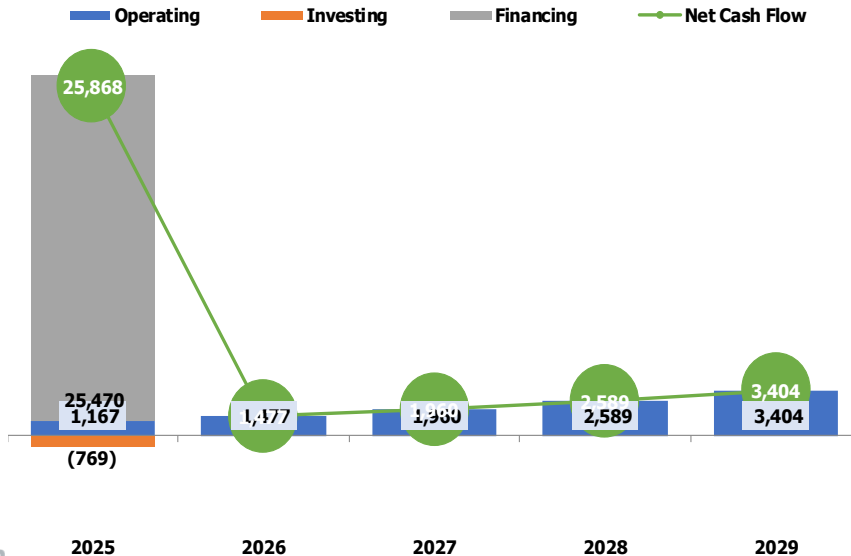
Revenue Breakdown (\$'000) - 5 Years to December 2029



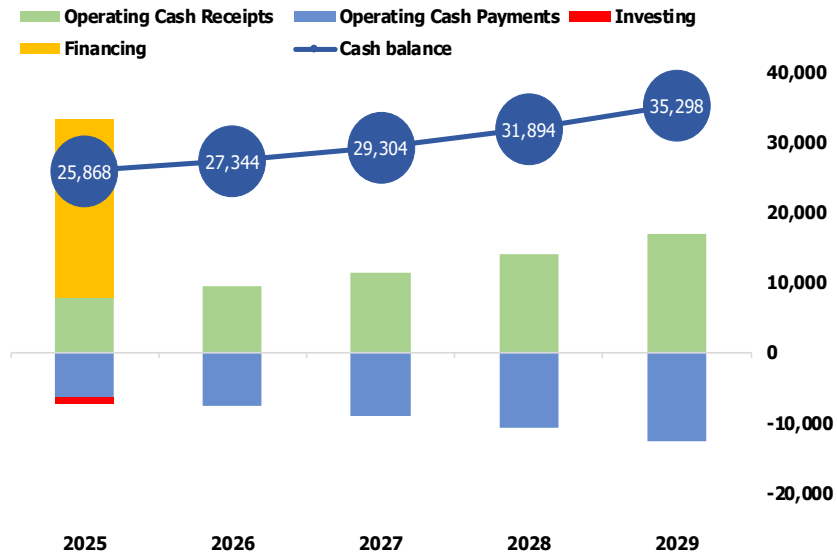
Profitability (\$'000) - 5 Years to December 2029



Cash flow (\$'000) - 5 Years to December 2029



Cumulative CashFlow (\$'000) - 5 Years to December 2029



Dashboard – Culture District – New Build/Ground Up

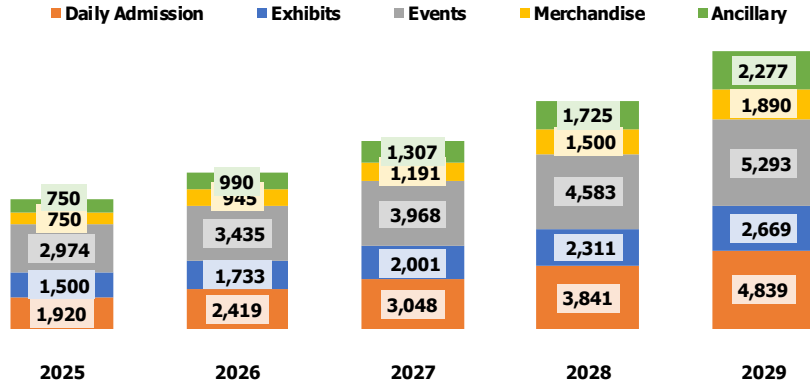
DEBT ASSUMPTIONS

Loan Name	Amount, \$	Launch	Term, M	Interest, %	Select Type
Debt_1					
Debt_2					
Debt_3					
Grant/Endowment	13,347,140	Jan-25			

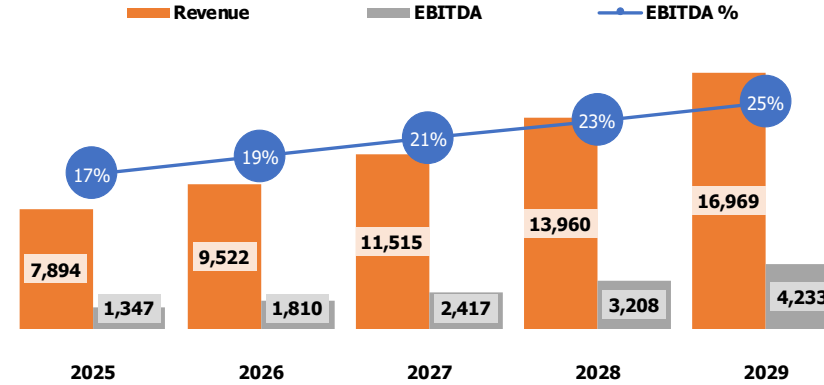
WORKING CAPITAL ASSUMPTIONS

Timeframe	AR (Revenue)	AP (COGS)
0 - 30 Days	100%	30%
31 - 60 Days	0%	70%
61 - 90 Days	0%	0%
90 - 120 Days	0%	0%

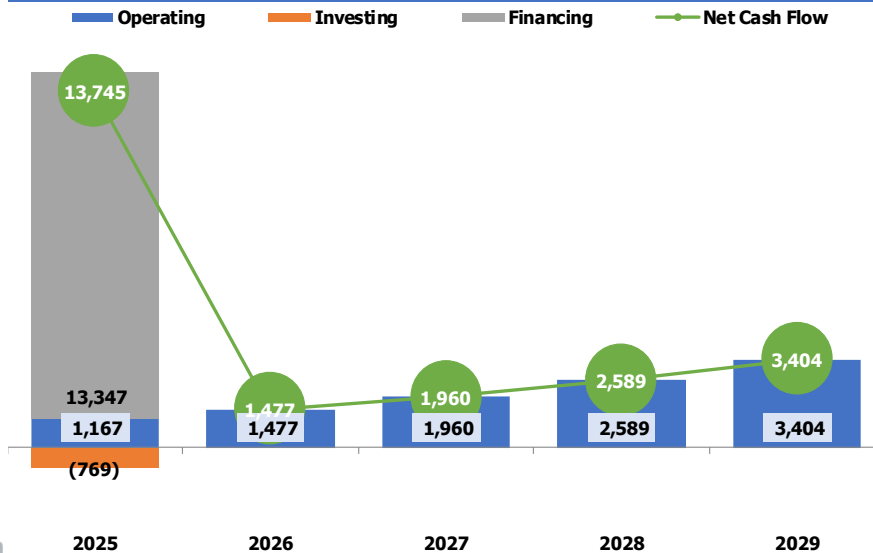
Revenue Breakdown (\$'000) - 5 Years to December 2029



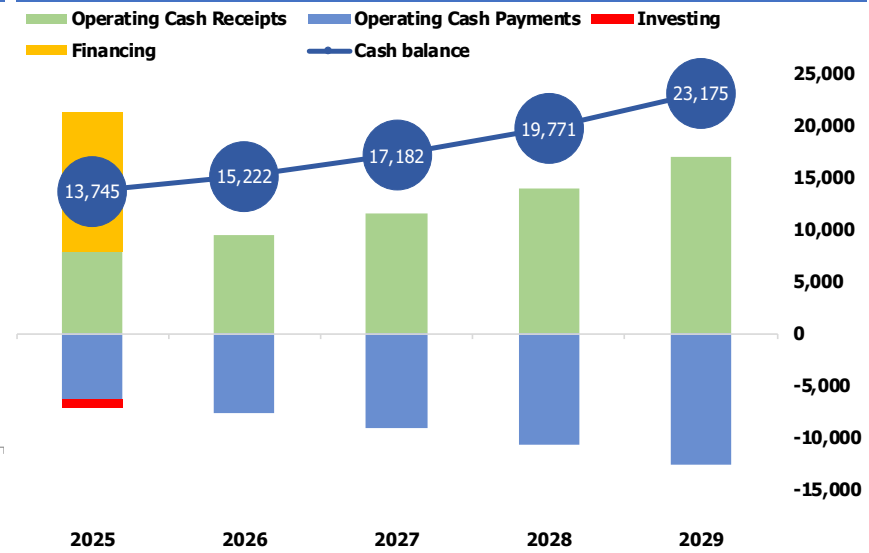
Profitability (\$'000) - 5 Years to December 2029



Cash flow (\$'000) - 5 Years to December 2029



Cumulative CashFlow (\$'000) - 5 Years to December 2029



Assumptions for Evan Rosedale Community Center

Core Inputs								
Fiscal Year	120000	Launch	2025	2026	2027	2028	2029	
Services types	Assumptions	Comments	Tickets (Orders) by Years					
Daily Admission	3%	Assume more consistent foot traffic but not as high a volume as CD	Jan-25	60,000	72,000	86,400	103,680	124,416
Exhibits	1%	Assumes half of Admissions will be going to a Exhibit	Jan-25	30,000	33,000	36,300	39,930	43,923
Events	172	Minimum occupancy used, assuming an occupancy %, Orders = Head Count	Jan-25	89,232	98,155	107,971	118,768	130,645
Merchandise	25%	Assumes the number of daily admissions who will make a purchase	Jan-25	15,000	18,000	21,600	25,920	31,104
Ancillary	75%	Assumes the number of daily admissions who will make a purchase	Jan-25	45,000	54,000	64,800	77,760	93,312
Services types			Price per Ticket (Order), \$					
Daily Admission				8.0	8.4	8.8	9.3	9.7
Exhibits				15.0	15.8	16.5	17.4	18.2
Events				40.0	42.0	44.1	46.3	48.6
Merchandise				25.0	26.3	27.6	28.9	30.4
Ancillary				25.0	27.5	30.3	33.3	36.6

- Revenue Mix: Higher Ancillary and Events because of Community traffic, less competition
- Foundation for New Build & Adaptive-Reuse
- Ancillary – e.g. Food and Beverage
- Model is provided separately in order to modify assumptions



Dashboard – Evan Rosedale Community Center

DEBT ASSUMPTIONS

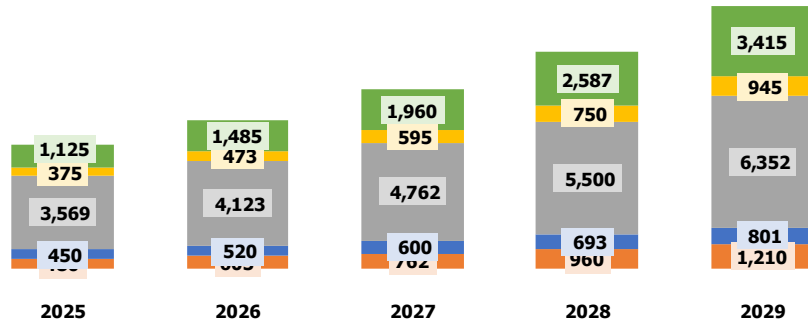
Loan Name	Amount, \$	Launch	Term, M	Interest, %	Select Type
Debt_1					
Debt_2					
Debt_3					
Grant/Endowment	13,197,140	Jan-25			

WORKING CAPITAL ASSUMPTIONS

Timeframe	AR (Revenue)	AP (COGS)
0 - 30 Days	100%	30%
31 - 60 Days	0%	70%
61 - 90 Days	0%	0%
90 - 120 Days	0%	0%

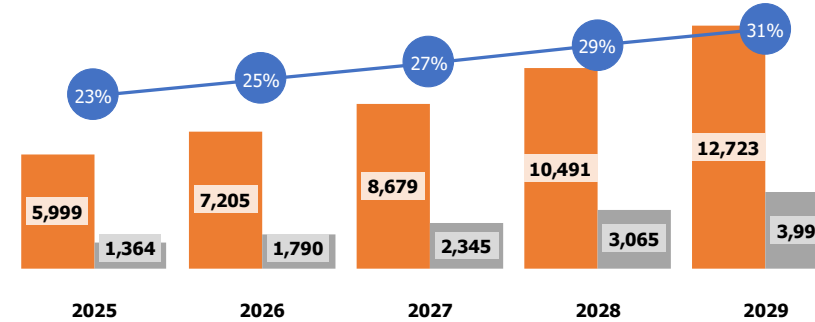
Revenue Breakdown (\$'000) - 5 Years to December 2029

■ Daily Admission ■ Exhibits ■ Events ■ Merchandise ■ Ancillary



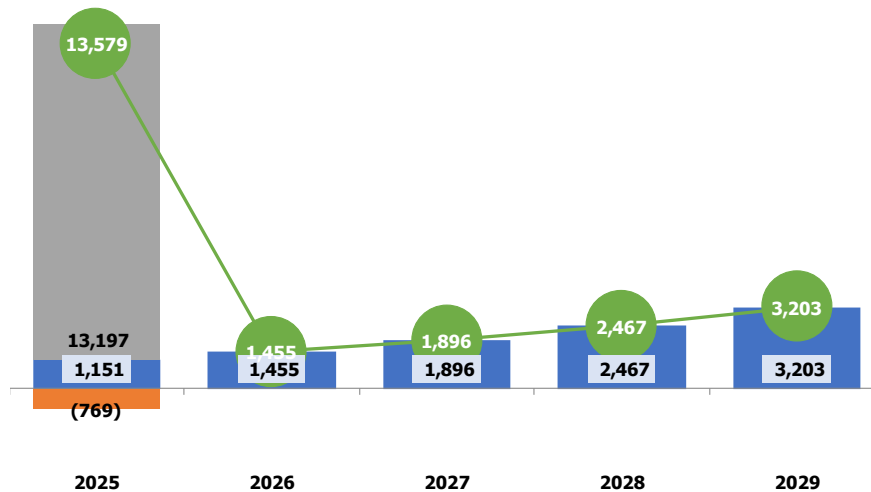
Profitability (\$'000) - 5 Years to December 2029

■ Revenue ■ EBITDA ■ EBITDA %



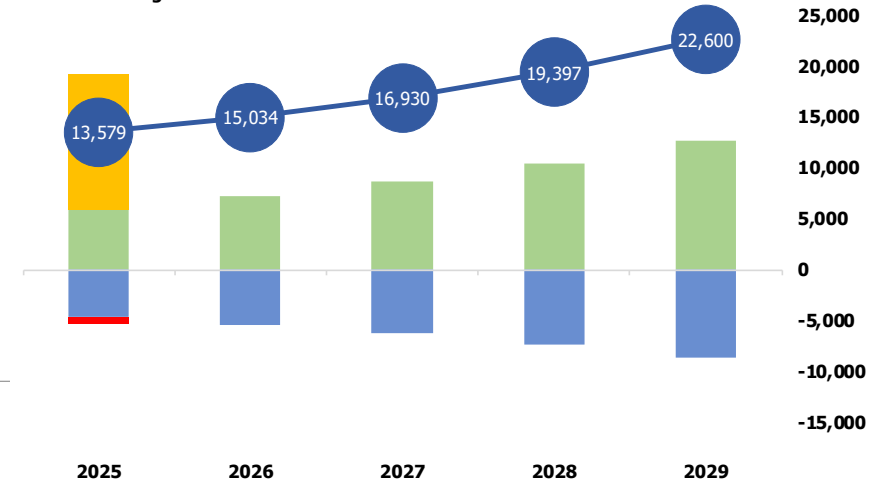
Cash flow (\$'000) - 5 Years to December 2029

■ Operating ■ Investing ■ Financing ■ Net Cash Flow



Cumulative CashFlow (\$'000) - 5 Years to December 2029

■ Operating Cash Receipts ■ Operating Cash Payments ■ Investing ■ Financing ■ Cash balance



Q&A