What We Know – Guiding Principles

• 30+ Year Facility
• Accommodates Identified Needs of Existing Users, Pool & Dryland
• Create Efficiencies, Capital & Operational
• $30 Million Total Capital Investment (50/50 Between City and LOSD)
• 70% Operation Cost Recovery
• Adaptable for Future Opportunities
Conceptual Plan (Base Program)
Proposed Concept for Recreation Aquatic Center

• Develop at LO Municipal Golf Course site (incorporating existing assets)
• Center features include:
  • Stretch 25 Yard (12 lane) pool
  • Warm water pool
  • Activity spaces, large group exercise room and multi-purpose classroom
  • Offices for Park & Recreation operation under one roof
• Funded with $15M from LOSD and $15M from the City
• Without District / City Partnership, there is no New Pool
• MOU needed between LOSD and City of Lake Oswego
Conceptual Program Design w/ Capital & Operational Costs

42,600gsf x $502/sf  = $21.4M
Indirect @ 30%       $6.4M
Escalation @ 8%      $2.2M
**Total Project Cost**  **$30.0M**
Annual Subsidy       $404K

8% escalation to construction start  Q1 2021

Cost estimate based on independent cost estimator findings and project comparables, including the Chahalem Aquatic Center
# Total LOP&R Bond Package for Capital Projects

<table>
<thead>
<tr>
<th>Projects</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>*ACC Remodel</td>
<td>$3,000,000</td>
</tr>
<tr>
<td>*Tennis ADA/lobby</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>*Parks Upgrades</td>
<td>$1,750,000</td>
</tr>
<tr>
<td>Rasseh Park</td>
<td>$7,000,000</td>
</tr>
<tr>
<td>Infield Turf/GRP/Westlake</td>
<td>$1,000,000</td>
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<tr>
<td>Rec Center/Pool</td>
<td>$30,000,000</td>
</tr>
<tr>
<td>Golf Course</td>
<td>$3,000,000</td>
</tr>
<tr>
<td>Luscher Access/Parking</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>Acquisition/Trails</td>
<td>$4,800,000</td>
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<tr>
<td>Luscher Urban Ag/Environ.</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>Tryon Cove Park</td>
<td>$2,000,000</td>
</tr>
<tr>
<td><strong>Total Bond Investment</strong></td>
<td><strong>$57,550,000</strong></td>
</tr>
</tbody>
</table>

* Projects with Asterisk already approved
What We Heard - Site

- Some golfers oppose locating new facility at golf course
- Some Golfers welcomed opportunity to create 9-hole course
- Majority of neighbors’ support golf course site w/ traffic analysis
- Swimmers support new facility at the golf course
- Dryland users support new facility at the golf course site
- Golf Course improvements outside of $30M project budget
Golf Course Site

- Address Potential Traffic Issues
- Improve Golf Course as redesigned 9-hole course w/ improved drainage & irrigation
- Create Recreation Campus Experience
Golf Course Site: New Recreation Aquatic Center

**Pros**
- Accommodates full LOSD-City program
- Higher revenue potential from cross marketing recreation /aquatic users
- Operationally efficient
- Synergy with club house program
- Potential shared parking
- Less expensive to build one building / no redundancy
- Reduced site development cost
- Adaptable for future opportunities

**Cons**
- Reduces golf course size
- Potential traffic impact on the site
What We Heard - Dryland

- Every user group has demands for more amenities than fit the budget
- Desire to prioritize gym now
- Could gym accommodate variety of program activities?
- Could budget accommodate more programs?

- Palisades Neighborhood Association: Improve traffic and safety
- Hallinan Neighborhood: Gym and warm water pool desired (similar to Southwest Community Center)
- Pickleball User Group: Increased gym size to accommodate multiple pickleball courts
- Basketball User Group: 2-3 basketball courts desired to meet demand
- Rowing User Group: 3,600 sq.ft. weightlifting / rowing facility and access to competition pool for training
- Golf User Group: Facility may compromise golf course
Participants in Pool Task Force

Meeting Monthly January – April 2019
Conducted Meetings, Focus Group Interviews and Surveys

**Superintendent Pool Task Force**
- Lou Bailey, ED, LOSD
- Morgan Rauch, Director, Community School
- Stuart Ketzler, Assistant Superintendent, LOSD
- Randy Miller, ED, Project Management, LOSD
- David Lageson, Senior Project Manager, LOSD
- Rollin Dickinson, Principal, LOHS
- Brigham Baker, AD LOHS
- Terry Moore, AD LHS
- Anna Bouchard, Student Athlete, Water Polo
- Madeline Eller, Student Athlete, Swimmer
- Cascade Stensland, Student Athlete, Water Polo
- John Lautze, Water Polo Coach
- Derek Abbott, Swim Coach
- Geoff Marsden, Assistant Swim Coach, LOHS
- Natasha Payne, LOSD Pool Manager
- Mark Cranch, Director, LOSC
- Aukai Ferguson, Director, LOWPO
- Kim Hay, Director, Cascadia/Swim for Fun
- Theresa Kohlhoff, LO City Council
- Bob Heymann, LO Community Member
- Ivan Anderholm, Director of Parks & Rec
- Ken Ballard, Pool Consultant, Ballard & King

**Joint Ad Hoc Task Force**
- Kent Studebaker
- Skip O’Neill
- John Wendland
- John Wallin
- Sara Pocklington
- Martha Bennett
- Ivan Anderholm
- Lora de la Cruz
- Tony Vandenberg
What We Heard - Aquatics

- Every user group has demands for more amenities than fit the budget
- Confirm pool usage data
- Accommodate lifeguard / water safety training
- Consider Skinny 50-Meter Pool
- Verify if larger pool would increase revenue?
- Could budget accommodate more programs?
- Account for rental fees spent at other pools
- Consider different pool programming configurations
- New pool would attract more users after hours

- *Competition Pool Users & Youth Aquatic Clubs*: 8-Lane 50-meter pool desired w/ deep water for lifeguard training
- *Aquatics Instruction*: 5-Lane warm water pool
- *Lap Swimmers & Community*: 6 lanes to support needs-based programming
Warm Water Program Pool

- 2,400 square foot pool @ 75’ x 32’
- 3’6” – 5’0” water depth
- Integrated lap lanes
- Supports lap swimming, learn to swim, water aerobics, therapy classes
- Allows for recreational swimming
Competition Pool

• Available funding supports Stretch 25-Yard Pool
• Serve High Schools (Priority-1) – LO Swimming & LO Water Polo
• Serve Community Needs (Priority-2) – Club Water Polo, Club Swimming, Swim Lessons, etc.
• Accommodate Spectator Seating / Water Temperature (82 degrees)
• Accommodate Lifeguard / Water Safety Training (portion @ 9’ deep)
• Rental fees will not offset increased operating cost of larger pool
Stretch 25-Yard Pool vs. Skinny 50-Meter Pool Comparison

Stretch 25-Yard Pool

Skinny 50-Meter Pool
Pros & Cons: Skinny 50-Meter Pool

Pros:
• Allows for 50-Meter competition to take place
• Allows for 2 water polo courses simultaneously
• Adds 4 more lanes in the yard configuration

Cons:
• More expensive to build
• More expensive to operate
• This type of pool is rarely built due to inability to swim a 25-Yard distance across 50-Meter length
• Requires 2 bulkheads which are expensive and requires a longer pool to compensate for the two bulkheads which is not usable space. 2 bulkheads consume 480-720 SF of pool surface area
• Lifeguards will move both bulkheads at least 1-2 times daily when they transition from long course swimming to short course. This is a very taxing and time-consuming activity
Stretch 25-Yard Pool

• 8,000 square foot pool @ 104’ x 75’
• 5,500 square foot deck
• 3’6” – 9’6” water depth
• 12 - 13 cross course lanes
  • Quantity depends on lane width
• Water temperature: 80-82 degrees
• Spectator seating capacity: 300
• Bulkhead
• 1 competition water polo course
• 2 practice water polo courses
• Diving is an option
Stretch 25-Yard Pool – Fields of Play

Swimming – 25Y competition course

Water Polo - NFHS championship course

Swimming - 25M competition course

Water Polo - simultaneous practice
## Stretch 25-Yard Pool vs. Skinny 50-Meter Pool

<table>
<thead>
<tr>
<th></th>
<th>Stretch 25-Yard Pool (12 lanes)</th>
<th>Skinny 50-Meter Pool</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water Area</td>
<td>8,000sf</td>
<td>10,800sf</td>
</tr>
<tr>
<td>Natatorium</td>
<td>16,800sf</td>
<td>22,800sf</td>
</tr>
<tr>
<td>Pool (1 bulkhead)</td>
<td>$2.4M</td>
<td>$3.5M</td>
</tr>
<tr>
<td>Total Capital Cost</td>
<td>$13.85M</td>
<td>$19.1M</td>
</tr>
<tr>
<td>Total Operational Cost</td>
<td>$338K/yr.</td>
<td>$446K/yr.</td>
</tr>
</tbody>
</table>

50-Meter pool cost exceeds available funding by $5.25 million and carries additional $108K/yr. operational cost.
Add-Ons (above $30M available funding)

- Gymnasium – pickleball, basketball, volleyball, indoor playground
- Cardio / Weights – weightlifting, rowing
- Small Group Exercise – pilates, yoga
Next Steps

• Feedback from LO Parks & Rec Advisory Board

• Finalize program, design concept, capital and operational costs

• Present final recommendation to the LOSD School Board and LO City Council at joint board meeting March 9

• Assemble Project Advisory Committee (PAC), includes stakeholders and elected officials

• Recommendation to engage golf course designer, including funding assessment (Parks Bond)