Recreation Aquatic Center Concept

Proposal for partnership between
City of Lake Oswego – Lake Oswego School District
2020
Introduction

• LOSD and the City of Lake Oswego are considering a partnership to develop and operate a recreation aquatic center.

• LOSD and the City are seeking community feedback on the opportunities and tradeoffs of a joint development.

• Based on assessments, without the City’s partnership, LOSD will need to forego building a new pool and repair the existing pool on LOHS campus.

• Construction of existing LOSD bond projects is expected to be concluded/underway by the end of 2021.

• The City is currently earmarking funds from Parks Bond 2019.

• Therefore, both LOSD and the City have agreed to decide on a possible partnership -- including concept for design, site and funding -- by spring 2020.
Recreation Aquatic Center Principles* for Partnership

• 30+ year facility
• Accommodates identified needs of existing users, pool and dryland
• Creates efficiencies, capital and operational
• $30 million total capital investment (50/50 between City and LOSD)
• 70 percent operational cost recovery
• Adaptable for future opportunities

*Principles developed by ad hoc task force; Governing bodies have not taken formal action.
Proposed Concept for Recreation Aquatic Center

• Developed at LO Municipal Golf Course site, incorporating existing assets

• Center features include:
  • Stretch 25 Yard (12 lane) pool
  • Warm water pool
  • Activity spaces including a small group and large group exercise room
  • Offices for Park & Rec operation under one roof

• Funded with $15M from LOSD and $15M from the City

• MOU needed between LOSD and City of Lake Oswego
Conceptual Program Design w/ Capital & Operational Costs

Building Support 6,000sf
Facility Administration 1,660sf
Aquatic Spaces 23,100sf
  Stretch 25-Yard (12 lane) 13,300sf
  Spectator Seating 1,800sf
  Warm Water Pool 5,300sf
  Circulation/support 2,700sf
Activity Spaces 3,300sf
  Small Group Exercise 1,300sf
  Large Group Exercise 2,000sf

Total Net Square Footage (NSF) 34,060nsf
Total Gross Square Footage (GSF) 42,600gsf

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
### Total Park Bond Package Capital Projects

<table>
<thead>
<tr>
<th>Project</th>
<th>Total</th>
<th>Bonds</th>
<th>General Fund</th>
<th>SDC</th>
<th>Other</th>
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<td>ACC Remodel</td>
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<td>$2,500,000</td>
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<td>$-</td>
<td>$500,000 ACC Endowment</td>
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<td>Tennis ADA/lobby</td>
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<td>$1,000,000</td>
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<td>$500,000 Tennis Fund</td>
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<td>Luscher Access/Parking</td>
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<td>$-            partial funding/3Mtotal</td>
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<td>$57,550,000</td>
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<td>$1,250,000</td>
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Total Bond Investment: $30,000,000

CIP projects not funded: Bryant Woods, Southwood Park, Skate Park, Pilkington Park, Water Dependent Facilities, Neighborhood Park(s)

Projects in red already approved.
Golf Course Site: New Recreation Aquatic Center

Pros
• Accommodates full LOSD-City program
• Higher revenue potential from cross marketing rec/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
Stretch 25-Yard Pool

- 7,800 square foot pool @ 104’ x 75’
- 5,500 square foot deck
- 6-7 foot depth
- 12 cross course lanes
- Water temperature: 80-82 degrees
- Spectator seating capacity: 300
- Bulkhead
- 1 water polo course or 2 smaller courses
- Diving is an option
Warm Water Program Pool

- 2,400 square foot pool @ 75’ x 32’
- Shallow water 0-5 foot depth
- Water temperature: 86-88 degrees
- Integrated lap lanes
- Supports learn go swim, water aerobics, therapy classes
- Allows for recreational swimming

sample configuration
Accommodating Existing Users: Stretch 25-Yard Pool (12-Cross Lanes)

<table>
<thead>
<tr>
<th>User Group</th>
<th>Hrs/Day</th>
<th># Lanes</th>
<th>Days/WK</th>
<th>Weeks</th>
<th>Total Ln Hrs/Yr</th>
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<td>5</td>
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<td>Lakeridge HS Swimming</td>
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<tr>
<td>Lake Oswego HS Water Polo</td>
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<td>5</td>
<td>14</td>
<td>1,120</td>
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<tr>
<td>Lakeridge HS Water Polo</td>
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<td>Total</td>
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<td><strong>Tier 4</strong></td>
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<td>Swim for Fun - Swim Lessons</td>
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Total Pool Time Demand: Tier 1-3 plus Cascadia Swim team in Tier 4 = 37,600 lane hours

Total Lane Hours Available for 12-lane pool 40,872 lane hours

Balance of Hours Left  +3,272 lane hours

Swim and private lessons and some lap swimming will occur in the warm water program pool
Next Steps

• Invite testimony from major user groups at public input sessions, including:
  • Swimming
  • Water polo
  • Golf
  • Pickle ball
  • Basketball
  • Rowing
  • Weight lifting
  • Dance/Yoga
  • Enrichment
  • Near-by neighborhood associations
  • Unaffiliated citizens

• 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
End of $30M Concept

Following slides show possible future add-ons
Add-On Dryland Program w/ Capital & Operational Costs

Option 1: Cardio Weight Area 3,900gsf

- 46,500gsf x $500/sf = $23.2M
- Indirect @ 30% $7.0M
- Escalation @ 8% $2.4M
- Total Project Cost $32.6M
- Annual Subsidy $378K

Option 2: Classroom 1,400gsf

- 47,900gsf x $498/sf = $23.9M
- Indirect @ 30% $7.2M
- Escalation @ 8% $2.5M
- Total Project Cost $33.6M
- Annual Subsidy $404K

Option 3: One-Court Gym 10,600gsf

- 58,500gsf x $492/sf = $28.8M
- Indirect @ 30% $8.6M
- Escalation @ 8% $3.0M
- Total Project Cost $40.4M
- Annual Subsidy $392K

8% escalation to construction start Q1 2021
Add-On Community Program w/ Capital & Operational Costs

+ 

Option 4: Community Room 4,700gsf

<table>
<thead>
<tr>
<th>New Construction</th>
</tr>
</thead>
<tbody>
<tr>
<td>63,200gsf x $489/sf = $31.0M</td>
</tr>
<tr>
<td>Indirect @ 30% $9.3M</td>
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<tr>
<td>Escalation @ 8% $3.2M</td>
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<tr>
<td>Total Project Cost $43.5M</td>
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<tr>
<td>Annual Subsidy $403K</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Existing Club House</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Project Cost $40.4M</td>
</tr>
<tr>
<td>Annual Subsidy $403K</td>
</tr>
</tbody>
</table>

Subsidy Golf Course Club House ($11K) 
8% escalation to construction start Q1 2021
Golf Course Site: New Recreation Aquatic Center + Add-Ons

Pros
• Accommodates full program
• Operationally efficient
• Synergy w/ club house program
• Reduced site development cost
• Potential shared parking
• Adaptable for future opportunities

Cons
• Reduces golf course size