

# Lake Oswego Pool Considerations

LOSD School Board Meeting  
December 16, 2019



**LOSD  
2021**

Building our future,  
together

# Introduction

- Possibilities and responsibilities of a district pool discussed for several years
- Significant study and extensive conversations conducted
- Conceptual project schedule contemplated 2017 bond projects be concluded by end of 2021
- Therefore, design, site and funding decision needed by spring 2020
- Considering most equitable and responsible use of funding to ensure greatest opportunities for each and every student in our care





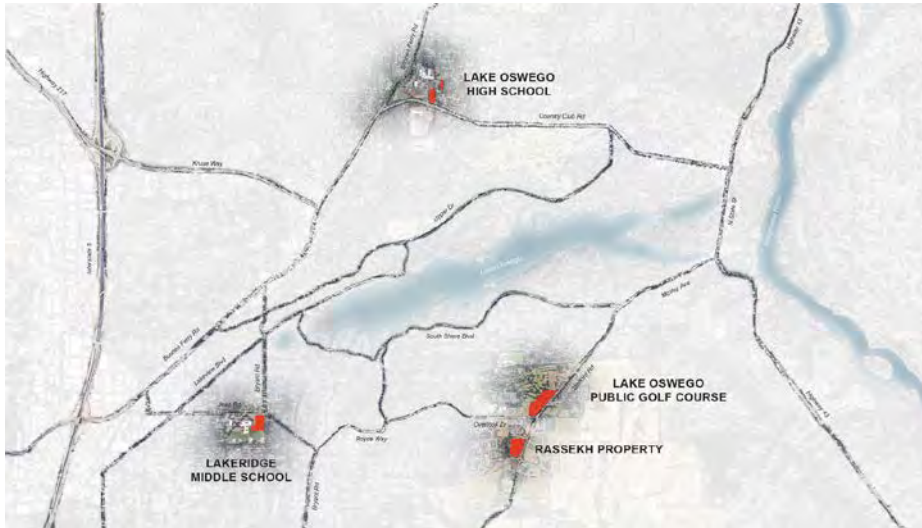
# Design/Structure

- Designs considered:
  - Existing 25 yard (8 lane) pool
  - New 25 yard (10 lane) pool
  - New Stretch 25 yard (16 lane) pool
  - New 50 meter (22 lane) pool
  - Add warm water program pool
  - Sprung structure
  - Modular Myrtha pool
  - Outside pool



# Sites

- Locations considered:
  - Lakeridge Middle School
  - Lake Oswego Municipal Golf Course
  - Lake Oswego High School (for a new pool)
  - Rassekh property



# Partnership Potential

- Potential partnership considered:
  - City of Lake Oswego
  - City of West Linn
  - Establishing regional park district





# Staff Considerations

- Repair Existing Pool Facility
  - Use LOSD \$7M allocated in bond
  - Remains at Lake Oswego High School
- Build New Stretch 25 (12 lane) Yard Pool
  - LOSD \$15M (bond and bond premium)
  - Need additional \$7-10M in outside contributions
  - LOSD as sole operator
  - Built on Lakeridge Middle School site
- Build New Stretch 25 Yard (12 lane) Pool / Community Center (\*)
  - Need \$15M from LOSD and \$15M from the City
  - Need MOU between LOSD and City of Lake Oswego
  - Warm water pool and recreation amenities
  - Built at Municipal Golf Course site



(\*) Following slides expand on this consideration

# LOSD Project Funding (LOSD & City)

**\$7M** Funded through LOSD Bond

**\$8M** LOSD Bond Premium

\$27M first available in premium

\$14.5M used to complete bond projects

\$4.5-5M needed to complete remaining bond projects

Hallinan \$2.5M-3M

Westridge p2 \$2M

**\$15M** Possible LOP&R Partnership Funds

**\$30M Total Budget Target**

# Stretch 25-Yard Pool (12-Cross Lanes)

User Group	Hrs/Day	# Lanes	Days/WK	Weeks	Total Ln Hrs/Yr
<b>Tier 1</b>					
Lake Oswego HS Swimming	2	8	5	14	1,120
Lakeridge HS Swimming	2	8	5	14	1,120
Lake Oswego HS Water Polo	2	8	5	14	1,120
Lakeridge HS Water Polo	2	8	5	14	1,120
Total					4,480
<b>Tier 2</b>					
LOWPO M-F	3	8	5	52	6,240
Sun	4	8	1	52	1,664
Total					7,904
<b>Tier 3</b>					
LOSC - Youth Swimming M-F	5	12	5	52	15,600
Sat	4	12	1	52	2,496
LOSC - Masters	1	6	3	52	936
LOSC - Pre-Swim Team	2	6	3	10	360
Total					19,392
<b>Tier 4</b>					
Swim for Fun - Swim Lessons	2	4	6	46	2,208
Swim for Fun - Cascadia Swim Tm	2	8	7	52	5,824
Other Private Lessons	1	2	6	46	552
Total					8,584
<b>Tier 5</b>					
Lap Swimming	3	6	7	52	6,552
<b>Grand Total</b>					<b>46,912</b>

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



# Base Space Program 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
Activity Spaces	3,300sf
Small Group Exercise	1,300sf
Large Group Exercise	2,000sf
<hr/>	
Total NSF	34,060nsf
Total GSF	42,600gsf

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

8% escalation to construction start Q1 2021

# 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
		<b>Total Project Cost \$32.6M</b>
		<b>Annual Subsidy \$378K</b>
Option 2: Classroom	1,400gsf	47,900gsf x \$498/sf = \$23.9M
		Indirect @ 30% \$7.2M
		Escalation @ 8% \$2.5M
		<b>Total Project Cost \$33.6M</b>
		<b>Annual Subsidy \$404K</b>
Option 3: One-Court Gym	10,600gsf	58,500gsf x \$492/sf = \$28.8M
		Indirect @ 30% \$8.6M
		Escalation @ 8% \$3.0M
		<b>Total Project Cost \$40.4M</b>
		<b>Annual Subsidy \$392K</b>

8% escalation to construction start Q1 2021

# Add-On Community Program w/ Capital & Operational Costs

Option 4: Community Room      4,700gsf



## New Construction

63,200gsf x \$489/sf = \$31.0M

Indirect @ 30%      \$9.3M

Escalation @ 8%      \$3.2M

**Total Project Cost      \$43.5M**

**Annual Subsidy      \$403K**

## Existing Club House

**Total Project Cost      \$40.4M**

**Annual Subsidy      \$403K**

Subsidy Golf Course Club House (\$11K)

8% escalation to construction start Q1 2021

# Golf Course Site – New Community Center

## Pros

- Accommodates Drylands Facility
- Synergy w/ Club House Program
- Potential Shared Parking

## Cons

- Separates Aquatics Facility
- Duplicate Spaces
- Increased Capital Costs (20%)
- Increased Annual Subsidy (\$218K)
- Reduces Golf Course Size





# Golf Course Site – New Aquatic / Community Center

## Pros

- Accommodates Full Program
- Operationally Efficient
- Synergy w/ Club House Program
- Reduced Site Development Cost
- Potential Shared Parking

## Cons

- Reduces Golf Course Size



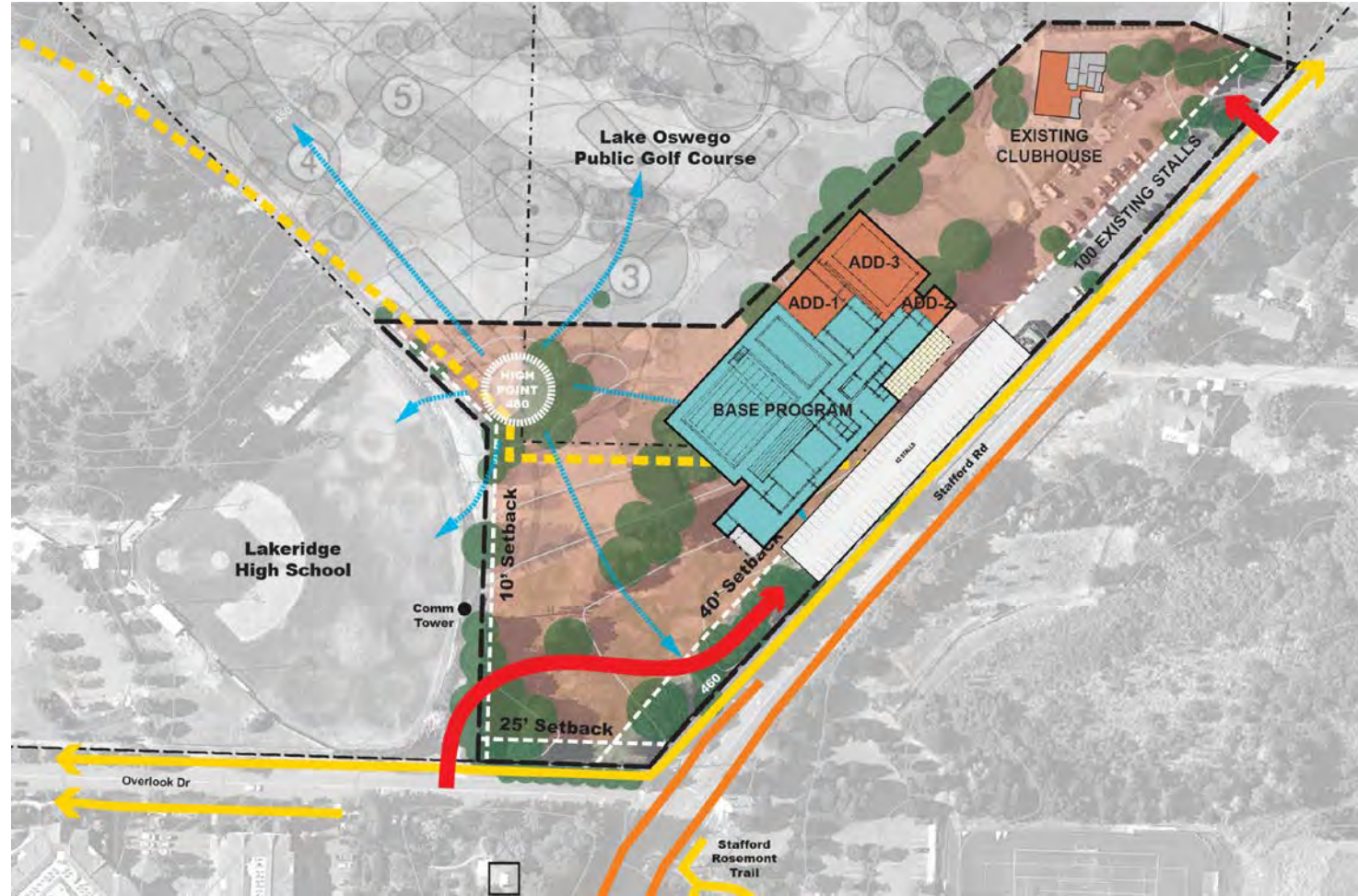
# Golf Course Site – Base Program & Add-Ons

## Pros

- Accommodates Full Program
- Operationally Efficient
- Synergy w/ Club House Program
- Reduced Site Development Cost
- Potential Shared Parking

## Cons

- Reduces Golf Course Size



# Potential LOSD / LO City Partnership

## Separate Facilities - 2 Sites

### Pros

- Requires smaller site for each facility
- Minimizes traffic impact on each site
- Facilities can be developed separately on own schedule

### Cons

- More expensive to build (program/parking redundancy) 20% increase
- More expensive to operate due to staffing redundancy 50-65% increase
- Expensive maintenance & upkeep
- Lower revenue with individual facilities
- Lower cost recovery rate
- Traveling between 2 separate facilities

## Combined Facility - 1 Site

### Pros

- Less expensive to build (one building, no redundancy)
- Less expensive to operate due to staffing efficiency
- Maintenance and upkeep is less
- Higher revenue w/ cross marketing aquatic/recreation users
- Higher cost recovery rate
- Colocation provides no need to travel to two facilities

### Cons

- Requires larger site for the facility and parking
- Larger potential traffic impact on the site
- Infrastructure for the full building must be done at once



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# Next Steps

- Feedback from LOSD School Board (12/16) and LO City Council (12/17)
- In January, invite testimony from major user groups, including:
  - Swimming
  - Water polo
  - Golf
  - Tennis
  - Pickleball
  - Outdoor and indoor youth and adult sports
  - Dance
  - Fitness
- Feedback from LO Parks & Rec Advisory Board
- Finalize program, design concept, capital and operational Costs
- Present recommendation to the LOSD School Board and LO City Council



# Lakeridge Middle School Site – New Pool

## Pros

- Accommodates Aquatic Facility

## Cons

- Separates LOP&R Drylands Facility
- Increased Capital Cost (20%)
- Increased Annual Subsidy (\$458K)
- Duplication of Support Spaces
- Parking Congestion
- Limited Vehicular Access
- Potential Ballfield Impact
- Safety Issues

