



*Woodburn Memorial Aquatic Center,
site of the proposed Recreation Center*



*Legion Park soccer field, the proposed site for
the Arts & Cultural Community Center*



WOODBURN COMMUNITY CENTERS

Woodburn, Oregon

Feasibility Study
for a Recreation Center and
an Arts & Cultural Community Center

– November 2007 –

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1.0 EXECUTIVE SUMMARY

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Executive Summary

OVERVIEW

The City of Woodburn has commissioned Carleton Hart Architecture to complete a feasibility study to explore the costs and opportunities for developing two community centers, an Arts & Cultural Community Center and a Recreation Center. This feasibility study is a compilation of earlier efforts spanning ten years, which documented the programmatic needs, community support and location opportunities for the centers. The evaluated and selected a site for a new Arts & Cultural Community Center and evaluated the existing Aquatic Center for expansion into a complete Recreation Center. Taking the work that has previously been documented, this feasibility study includes building designs for both Centers, as well as construction cost estimates and operating proformas.

The City had, previous to the commencement of this feasibility study, determined that it needs to provide both an inclusive Recreation Center and an Arts & Cultural Community Center to satisfy the needs of its growing population. The City of Woodburn is a community that has witnessed 50% growth since 1990, and anticipates equal or greater population growth over the next twenty years. This growth has also diversified the City, and Woodburn considers itself a place where people of all ages and cultures are encouraged to celebrate their differences and share their unique heritage.

Currently, the only indoor recreation center operated by the City of Woodburn's Park Department is an Aquatic Center originally constructed in 1995. The Aquatic Center does not adequately fulfill the growing community needs for such programs. The City must lease space from the already overcrowded school gymnasiums in the area to accommodate its various indoor sports programs. The demand for these spaces is increasing to the point where the City's park programs are being limited simply because there is not enough space. The City does not have dedicated space to run such programs as basketball, volleyball, yoga, aerobics, etc.

The City also does not have a Community Center that can accommodate art classes, parenting classes or dance classes. Additionally, the City would like to accommodate a Teen Program and programs for its senior population. The City also does not have any large assembly space that can accommodate a wide variety of functions including a senior meals program, wedding space, exhibition space and conference space.

The Woodburn Community Centers Feasibility Study is the culmination of a process that included significant research and public outreach, goal setting and prioritizing, visioning, analysis and evaluation. The process was interactive with the larger community and key stakeholder representatives within the City of Woodburn.

MEANS

The Consultant Team utilized a collaborative approach that included City of Woodburn leadership, Parks Department managers, the community at large and professional consultants. The duration of the planning study was from October 2006 through May 2007. Our investigation during that time included the following:

- Kick-off meeting to confirm Steering Committee, identify stakeholders and review project scope and schedule.
- Goal Setting Workshop with Steering Committee and Woodburn Community to confirm project goals and program priorities.
- Project Goals Statement in terms of financial, sustainable and programmatic success.

- Architectural Program for Recreation Center and Arts & Cultural Community Center outlining rooms, sizes, adjacencies and special requirements.
- List of potential sites for locating new Arts & Cultural Community Center. Develop site criteria by which the potential sites are evaluated.
- The review and evaluation of potential sites, identifying the site that best meets the needs for the new Arts & Cultural Center.
- Evaluation of the existing Aquatic Center reviewing structural, mechanical and electrical systems. Review facility for expansion capabilities, ability to meet programmatic goals and condition of weather envelope.
- Conceptual design including site plans, building plans and building elevations for both the new Arts & Cultural Community Center and the expanded Recreation Center.
- Construction cost estimate for both facilities, including hard and soft costs.
- Operating pro-forma for both facilities including expenditures and potential revenues. Operating is based on a potential schedule for operations.
- Identification of grant opportunities for funding the construction of the two facilities.
- Present findings at a public Community Meeting.

FINDINGS

The Woodburn community has a tremendous need for spaces that the two Community Centers offer. The City is rich in cultural and age diversity that lends itself well to hosting a wide range of functions accommodating a variety of users.

The existing Aquatic Center, though only constructed in 1995, is in need of significant repairs to its envelope and does not satisfy its staffing or programmatic needs. The total square footage for the existing building is 21,685 sf, which includes a 15,352 natatorium (including corresponding service spaces), a 1,094 square foot second floor (used as storage and utility space) and about 5,239 sf of locker rooms, staff spaces and front lobby/reception area. Due to the need for larger locker rooms and an expanded front lobby, it was determined that the second floor space, locker rooms, staff spaces and front lobby/reception area (totaling around 6,300 sf) should be demolished and a new 25,000 sf facility be constructed abutting the existing natatorium to the east. The addition will include a full gymnasium (with limited bleacher seating), a fitness/dance room, a weight room, a youth activity room, a multi-purpose classroom, expanded locker facilities and expanded staff spaces.

The existing Aquatic Center is located in the west corner of Settlemeier Park. Additional parking will be developed to accommodate the larger facility and the existing tennis courts will need to be relocated to another area of the park. It appears that the park can accommodate the expansion of the facility and parking as well as the relocation of the tennis courts.

The new Arts & Cultural Community Center would be most appropriately sited at the City-owned Legion Park, in an area currently occupied by a soccer field. The City anticipates reconfiguring the park to accommodate its changing population and has embarked on a City-wide parks master plan process to capture these changes. The site is appropriate due to its topography, appropriate zoning and location within the community. The proposed building will accommodate a large (7,500 sf) assembly space, a commercial grade kitchen, a senior lounge, two multi-purpose classrooms, a youth room and a dance studio. Gallery space and the ability to add onto the building have also been incorporated into the design of the facility. The total square footage of the building is just under 30,000 sf.

The total construction cost, including hard and soft costs, for the Recreation Center is estimated at \$8.2 million and for the Arts & Cultural Center at \$8.8 million. The financial analysis of the two centers indicates that there would be some construction money available through grants and other public sources. However, due to the limited reach and competitive nature of these funds, it will be a challenge to fund the construction of one or both facilities without some level of public money.

NEXT STEPS

Based on these findings the City of Woodburn is now preparing to determine if one or both or a combination of the two buildings should be developed. The resulting decision will need to be based on an initial fundraising effort necessary to identify the available funds for construction.

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2.0 BACKGROUND

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Background

PROJECT STATEMENT

The City of Woodburn commissioned an exploration into the development of two different facilities designed to provide unique community services. An expansion of the existing Aquatics Center would result in a new Recreation Center, with athletic facilities such as a weight room and full gymnasium. A new Arts and Cultural Community Center would provide a high-capacity assembly space, classrooms and gathering areas, all designed to support and encourage a variety of artistic endeavors. Both these facilities are anticipated to provide a forum for interaction, understanding and enrichment of the many diverse groups of citizens that live in and around Woodburn.

This study builds upon ten years of previous work that explored various options for a community center. For instance, an option that combines the Recreation Center and Arts & Cultural Community Center functions had previously been explored, and it was decided that separate sites were required. Prior to this project the various general functions and programmatic elements for both centers had been determined.

The purpose of this study is to explore the elements to be housed in the two facilities, identify an appropriate site for the Arts & Cultural Community Center, develop a conceptual design on their respective selected sites, and generate financial data that would help determine potential funding sources.

METHODOLOGY

The methodology for this study involved six distinct phases: research, facility program, site selection for the Arts & Cultural Community Center, evaluation of the Aquatics Center, development of conceptual designs, and a financial analysis. Work completed during these phase are described below.

Research

Information was gathered from previous efforts and studies, along with site visits to similar facilities. A detailed discussion with Aquatic Center management helped to determine current and future needs. A public Goal Setting Workshop was conducted to discuss the community's vision for the facilities, along with financial, sustainable and management issues.

Input from the general public was provided via two open meetings. The first meeting started early in the project, and reviewed and refined the project goals, prioritized program elements and their adjacent relationships. The second meeting came at the conclusion of the project, with a presentation of the conceptual site and building designs for both facilities, along with their estimated project costs.

Facility Program

Space requirement information developed for a previous report was used as a starting framework for facility programs for each building. A program matrix was developed and reviewed, listing all elements needed and associated square footages. A diagram was produced that illustrate in relative scale the various program spaces and important adjacencies.

Site Selection for Arts & Cultural Community Center

The site selection phase consisted of compiling a list of acceptable sites for the Center, which were systematically analyzed through the use of a Site Criteria Matrix. The criteria, weighted by level of importance, included topics such as ownership, parking, zoning, size, and accessibility.

Evaluation of the Aquatics Center

Carleton Hart Architecture and their engineering team evaluated the current condition of the Aquatic Center in terms of its exterior envelope, structural capacity, heating and cooling equipment, electrical systems, and interior finishes. The team also examined the facility's ability to expand into a Recreational Center.

Development of Conceptual Designs

During the Conceptual Design Phase a number of design alternatives for each facility were developed for the Task Force's review. The selected design alternative received further development to a level that allowed a fairly detailed construction cost estimate. Site plans, floor plans, and elevations of each facility were produced and displayed at a community-wide presentation.

Financial Analysis

A financial analysis was developed to relate project costs with available funding options, such as grants and foundation sources.

PROJECT GOALS

The Project Task Force participated in a Goals Setting Workshop to confirm and document both short and long term goals for the Woodburn Community Centers Project. Project goals and objectives address the rationale and need for the project and relates to both specific services and the Project's place within the Woodburn community. They address what this particular project hopes to accomplish. The goals are as follows:

- The Woodburn Community Centers project will include the planning and conceptual design which will ultimately result in the completion of an addition and renovation to the Aquatic Center – to be known as the Recreation Center – and the new construction of an Arts & Cultural Community Center. The facilities will support the greater Woodburn community service area.
- The Recreation Center and Arts & Cultural Community Center will provide recreation and gathering space for people of all ages, incomes, cultures, and abilities to participate in recreational, educational, cultural and community-oriented activities.
- The Recreation Center will continue its focus on providing space and equipment for recreation and athletic activities.
- The Arts & Cultural Community Center will be both an indoor and outdoor community gathering space for residents to participate in social, educational and artistic activities as well as office space for related administration. The new facility will endeavor to bring people together respecting and celebrating the cultural identity of a diverse community.
- The new Arts & Cultural Community Center will strive to become a landmark within the Woodburn area. It will be centrally located and easily accessed by pedestrians, bicyclists and vehicles.
- Project financing will avoid going to residents for funding through the bond process. Construction funding will be secured through appropriate grants and foundations. The project team will work collaboratively in producing appropriate documentation and materials to secure alternative funding options.
- The Recreation Center and Arts & Cultural Community Center will make every effort to embrace the highest standards of green building practices. The Arts & Cultural Community Center site and building designs will pursue LEED Gold Certification.
- The Recreation Center and Arts & Cultural Community Center will encourage and maintain low operating and maintenance costs and continue its commitment toward subsidizing children's programs.

The project goals are intended to be visionary and encompassing rather than focusing on specific building program and building needs. They will guide the process and will be used as a reference for decision making throughout the Community Centers project development.

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**3.0 SITE SELECTION
– ARTS & CULTURAL COMMUNITY CENTER**

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Site Selection – Arts & Cultural Community Center

OVERVIEW

The Task Force established the following site selection criteria for the Arts & Cultural Community Center, against which each site was to be evaluated. The criteria was weighted depending on its relative priority level. Six sites were identified by the Task Force as potential areas to locate the new facility, and were reviewed and evaluated. The site with the highest number of points was the Legion Park area at the old soccer field.

The ten criteria used to evaluate the sites and their relative weighting are presented below. The final tally for each site under consideration are included in the following pages.

CRITERIA

Cost/Ownership (5 points)

The desired site would be one currently owned by the City of Woodburn.

Size (4 points)

The site needs to accommodate 48,000 sf buildable land (1.1 acres; including parking and outdoor areas).

Room for Future Growth (4 points)

The site would ideally have expansion room for a potential 18,000 sf Performing Arts Facility (1.4 acres; including parking and outdoor areas).

Outdoor Spaces (4 points)

There should be the ability to develop public gathering spaces, such as a plaza, play area, etc.

Automobile Access (3 points)

There should be direct automobile access from a primary street, or the ability for clear and distinct signage.

Pedestrian/Bike Access (3 points)

Easy access onto the site is desired for pedestrians and bicyclists. Street frontage could be improved as needed with sidewalks. Close proximity to the Greenway is considered positive.

Solar Access (2 points)

Southern exposure for the building and its outdoor spaces is desirable.

Location (2 points)

The site should be located along commercial streets and close to residential cores.

Visibility (2 points)

The new building should have street frontage or could provide landmark cues directing users to the building.

Zoning (1 point)

The site should have the appropriate zoning to allow for the desired use.

SITE SELECTION TALLY SHEETS

Criteria	Criteria Weighting	Centennial Park Well Property		Vacant land near Centennial Park		Community Garden	
		Evaluation	Points out of 5	Evaluation	Points out of 5	Evaluation	Points out of 5
Cost / Ownership	5	Currently owned by the City of Woodburn.	25	Property is not owned by City - but there could be a potential for negotiation	2.5	Currently owned by the City of Woodburn. However, City anticipates selling property to help fund Center.	20
Size	4	Available buildable land is approximately 1.1 acres. Would require demolition and replacement of maintenance building.	20	Approximately 2.9 acres of buildable land	20	Could be difficult to accomplish all our goals and growth at this site.	20
Room for Future Growth	4	Property could not support Performing Arts unless parking spaces could be shared with park	4		20	Barely fits program for both phases.	10
Outdoor Spaces	4	Property is flat, with only a few trees (deciduous and evergreen). Next to other field space.	16		20	Totally flat site with storage type building on two sides and two-storey apartments on third.	12
Automobile Access	3	Located on main street but outside of town.	13.5		15	Property is directly on residential-type street with some services.	12
Pedestrian/Bike Access	3	Outside town, but near grade and middle school. Could develop connection to school in back of site.	12	Would need crossing for school - across street from grade and middle school.	12	Not on the Greenway.	13.5
Solar Access	2	Wide open to S, N, W. Park to S.	10		10	Southern exposure at street side of property.	9
Location	2	Not close to current residential core, but near future anticipated growth.	5	Not within residential core, but in anticipated growth area.	5	Mostly residential, small scaled buildings.	7
Visibility	2	Adjacent to street but outside of town.	8		8	Directly on street, but away from other public development. Mostly residential.	8
Zoning	1	P/SP	3		0.5	P/SP	3
Notes		Would require screening from well property.	117		113	Topography - flat Screening - necessary of maintenance buildings at back of property.	115

SITE SELECTION TALLY SHEETS (CONTINUED)

THE CHOSEN SITE

Criteria	Criteria Weighting	Pix Theater		Legion Park Land next to Police Building		Legion Park Area at old soccer field	
		Evaluation	Points out of 5	Evaluation	Points out of 5	Evaluation	Points out of 5
Cost / Ownership	5	Not owned by City - property currently for lease.	0	Currently owned by the City of Woodburn.	25	Currently owned by the City of Woodburn.	25
Size	4	The property could not accommodate the Arts and Cultural Center	4	Available land = 1.2 acres (accommodating proposed master plan)	20	Available land =	20
Room for Future Growth	4	Size is OK for Performing Arts Building. Only on-street parking is available.	4	Developing a Performing Arts Facility would require revisions to master plan.	16	Plenty of space to accommodate future development	20
Outdoor Spaces	4	Could utilize public plaza across street.	6	Grading opportunities could provide for a variety of spaces. Large trees. Adjacent to Greenway.	20	Site is relatively flat (old soccer field) to accommodate outdoor courtyard	20
Automobile Access	3	On downtown street. No on-site parking.	10.5	Auto access in indirect and is dependent on completion of master plan. Visual cues would rely on signage.	9	Site is right on main residential arterial	13.5
Pedestrian/Bike Access	3		15	Access for pedestrians and bicyclists would need to be provided as apart of the proposed master plan. Site is adjacent to Greenway.	12	Excellent access for peds and bikes. Immediately adjacent to park and greenway.	13.5
Solar Access	2	Within downtown area, 1 - 2 story buildings around it.	5	Solar access is good, however it might require some tree thinning.	7	Excellent southern exposure. This portion of the park was previously cleared for soccer field and parking	9
Location	2	Near other uses, stores, library, other public building and residential.	9	Property is bordered between Police Station and Legion Park. Close to res core. Indirect access to Hwy 214. Close to high school; requires crossing 214.	6	Located on a residential arterial	8
Visibility	2	Directly on busy street.	10	Doesn't have street frontage. Difficult to find, but could be overcome with signage/landmark element.	5	Excellent street frontage opportunity	9
Zoning	1		2.5	P/SP	3		3
Notes		Pix-theater building in disrepair - substantial \$ & seismic/ADA upgrade required to convert building to a potential landmark within the City.	66	Views from Police parking would need to be protected.	123		141



Vicinity aerial



Site aerial

The chosen site for the Arts & Cultural Community Center.

4.0 EXISTING FACILITY ASSESSMENT – AQUATICS CENTER

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Existing Facility Assessment – Woodburn Memorial Aquatic Center

OVERVIEW

Carleton Hart Architecture was hired by the City of Woodburn to conduct an assessment of the Woodburn Memorial Aquatic Center. This assessment was to describe the current condition of the building and its systems, and to recommend the changes necessary to expand the Aquatic Center into a new Recreation Center, with a gymnasium and fitness rooms. Engineering consultants on this project included KPFF (structural) and Interface (mechanical and electrical).



Exterior view, with main entry at right

Overall, the twelve-year old building was found to be in fair shape, with noticeable points of degradation found within the corrosive environment of the natatorium. The single-ply roofing membrane used over the natatorium has experienced leaking at various locations, and will require closer inspection by a roofing professional to determine its life expectancy. A new roof could be coupled with the addition of skylights and greater insulation.

The mechanical systems, especially those located on the exterior, are suffering from a high level of corrosion, and will require replacement soon. Systems providing the highest energy efficiency should be selected, and should be protected from destructive elements both in the interior and exterior of the building.

An expanded complex will also require greater parking capacity, along with a careful re-working of the site east and south of the Center. This will need to be coordinated with the overall plan for Settlemier Park, and will most likely involve the relocation of the existing tennis courts.

ARCHITECTURAL EVALUATION – CARLETON HART ARCHITECTURE

General Information

Building Name	Woodburn Memorial Aquatic Center
Location	190 Oak Street
Owner	City of Woodburn
Constructed	1995
Architect	Lawrence E. Matson (Bellevue, WA)
Occupancy Classification	A2.1
Construction Type	Type V – 1 hour
Gross building footprint	20,599 sf
Composition	One-story structure with a small second floor (1,094 sf) currently used for storage and mechanicals. The natatorium and its service spaces comprise 15,572 sf of the building total, and is fronted by the Center's lobby, office, dressing rooms, and other miscellaneous support spaces.

Site Description and Recommendations

The Woodburn Memorial Aquatic Center is located within Settlemier Park, immediately west of Front Street. The rectangular building is sited approximately 30 degrees clockwise from true north, and parallel to Oak Street. It is bordered by a softball field to the south, and to the north by a residential lot and an open field. Parking is provided east of the building on an asphalt lot containing forty-two spaces, four of which are designated for ADA use. Service access to the natatorium mechanical spaces is from the north at 2nd Street, with a limited parking area.

The site topography falls off steeply towards the softball field to the south, and more gently to the east, with the parking lot acting as a plateau before the grade dips further down to the tennis courts. The area north of the site is relatively flat.

The landscaping is comprised primarily of planting areas with junipers, and mowed lawn, along with intermittent evergreen and deciduous trees.

An expansion of the Center would occur on available land to the north and east, requiring the removal of two evergreen trees of moderate size. As the Center expands eastward, the grade change on site would need to be addressed as any expansion should match the existing finish floor height. The addition of sidewalks along Oak Street should accompany this expansion, and located being mindful of the large trees street trees planted there.

An increase in parking spaces would be required with an addition, and could potentially include a new lot arranged parallel to Front Street and extending southward into an adjacent open area. Apparently sanitary sewer pipes are located in this area, and will need to be considered when this area receives development. The existing tennis courts might need to be relocated to a location determined

by the Park's master plan. Stormwater issues caused by an increase in impervious surface area will also need to be considered. Possible remediation methods include bioswales, previous paving, retention areas, and possibly even "green roofs" on the addition.



Site plan



West facade, showing the large volume of the natatorium extending to the right. The area in foreground is potential expansion space.

Exterior Construction Description and Recommendations

The building is constructed principally of reinforced concrete masonry unit (CMU) walls, painted, with accent areas of brick, glass block, and metal panel. The walls of the natatorium are of 12-inch CMU, and the walls of the support and service spaces (lobby, changing rooms, staff areas) are of 8-inch CMU. The roof over the natatorium is a single-ply membrane atop plywood decking, which is supported by a series of trusses. A sloped standing seam metal roof covers the support and service spaces on either side of the natatorium. The building rests on a concrete slab-on-grade foundation.



Rust visible below fascia on natatorium

Overall, the exterior walls are in fair condition. The most apparent area of concern is the rust stains visible just below the metal fascia across the top of the wall of the natatorium. Corrosion is obviously taking place behind the skirting, and likely caused by the deterioration of the metal fasteners. This system should receive further examination to determine the exact cause, and a solution proposed. The unsightly stains on the CMU walls and glass block should then be removed.

Certain individual units of the glass block wall surrounding the spa and the glass block windows have been cracked, chipped and even broken through to the point of compromising the stability of the entire system. Broken units should be replaced, and the grouting throughout evaluated and repointed and cleaned as required. The glass block wall at the spa extends down to grade and even below grade, presenting a less than optimal condition. Creating a concrete patio at this location (as the original construction drawings show was intended) would help alleviate this situation. Probably a better long-range solution is to create a concrete curb at the base of this wall, which would also help address issues found at the interior and described further in this report.



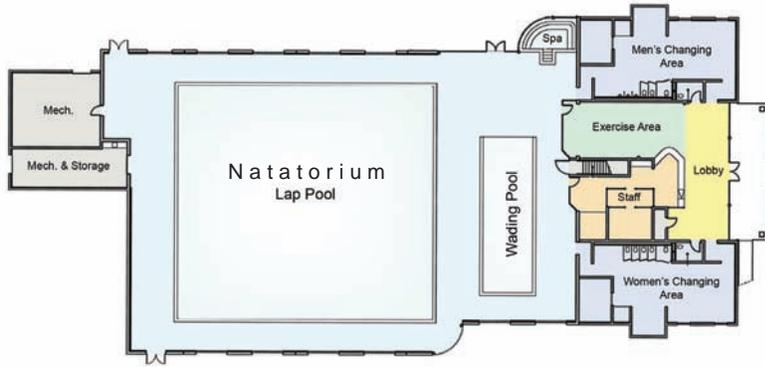
Exterior glass block at spa location

The single-ply membrane roof is now over twelve years old and has had a number of patches applied to address water infiltration. Ponding was evident, and the roof deck felt bouncy/spongy in certain locations. Algae buildup has occurred along the inside of the south parapet wall. By the time an anticipated expansion of the Center actually takes place, the condition of this roof should be closely evaluated. If the roof requires replacement, it might offer the opportunity to cut in skylights to introduce daylight into the natatorium, or possibly employ some natural ventilation strategies.



Evidence of ponding and algae at natatorium roof

The storefront system at the north side of at natatorium at either side of the spa appears to be in decent condition, with some cleaning required. The storefront system at the main entrance is in good condition.



Existing floor plan of the Aquatics Center

Interior Construction Description and Recommendations

Natatorium

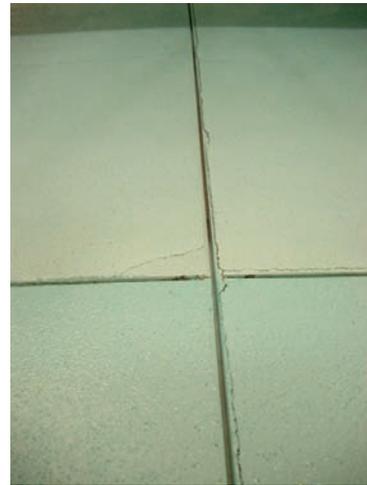
The CMU walls surrounding the natatorium are framed in with metal studs, insulated with a vapor barrier, and finished with Portland Cement plaster. The walls show quite a bit of cracking, principally along the edges of the horizontal and vertical reveals. The crack openings are large enough at points to cause moisture to infiltrate into the wall, exacerbating the issue. It is recommended that these cracks be filled with a flexible sealant and covered with a coat of paint.

There is no base molding at the intersection between the wall and floor, and the bottom of the wall shows signs of corrosion and decay from constant contact with moisture. These areas will require repair and sealant applied at the wall/floor intersection. The application of a base molding will also help protect this exposed and susceptible area.

The base of the glass block wall at the spa area is showing signs of distress caused by a number of factors. The block extends down to the floor, and constant moisture has caused some degradation of the grout. Also, the glass block units immediate behind the steel columns are cracked, possibly due to stress caused by the expansion and contraction of the steel. Other base units are cracked as well, suggesting a more endemic condition. Although this issue does not require an immediate solution, it should be monitored for further degradation and probable causes. As previously mentioned, one possible long-term solution would be to create an 8-inch concrete curb where the wall meets the floor, raising the glass block above the problem area.

Metal in the moist and chlorine-laden environment of the natatorium is highly susceptible to corrosion. Although steel elements are usually primed and painted with a coating designed to withstand this environment, oxidization will occur over time. This is particularly true with moving elements, metal edges and corners such as those found on the metal doors and door frames. Corrosion on these elements will need to be removed and the affected area primed and painted. Regular maintenance will help keep this perpetual issue in check.

The concrete floor and pool decking contains a number of cracks, and though somewhat discon-



Cracks visible in natatorium wall plaster



Damage at wall/floor intersection

certing, they do not seem to require any immediate response. They should be monitored, and any cracks of significant width and depth should be patched.

It was noticed that the fire extinguishers are too large for their cabinets, and the glass pane in the door has been removed to accommodate them. To protect the extinguishers from the corrosive environment and from unintended use, a new cabinet type that fully encloses the entire extinguisher should be installed.



Interior glass block wall at spa location

Staff Area, Exercise Room and Lobby

The walls in these areas are a mix of painted CMU, painted gypsum board, quarry tile, and a storefront system with metal spandrels. Upon visual inspection, these finishes appear to be holding up well. The ceilings are of painted gypsum board or a suspended acoustical tile system, and also appear to be in good condition. The flooring consists of quarry tile in the lobby with a tile base, carpet in the fitness area, and exposed concrete elsewhere. A few light cracks were visible in the concrete, on par with what has been seen elsewhere in the building. The only recommendations in these areas would be to perform basic maintenance as required.

Changing Rooms

The walls of the changing rooms consist of painted CMU and plaster over metal stud. There are fairly intense cracks in the plaster at the plumbing chase wall, which should be patched and painted. The plaster ceilings and concrete floors appear to be in good condition.

The plumbing fixtures in the men's changing area include three toilets, three urinals, and three sinks. The women's changing area contains five changing areas and three sinks. These fixtures are in fair-to-good condition, though if the Center was expanded, additional fixtures will need to be added, which could prompt a complete replacement of all existing fixtures. There were complaints about the inconsistent water temperature in the showers, and a better plumbing strategy should be employed if the Center expands and more showers are required.

A sauna has been provided in each changing area, though there have been issues with acts of vandalism and the inability to monitor activities. It has been suggested by staff that if the Center expands, the saunas get combined into one space located at the pool deck.

A certain number of lockers have been damaged and no longer operate properly. More lockers will be required during an expansion and the entire system should be upgraded to withstand intense use.



Evidence of corrosion within natatorium



Fire extinguishers no longer contained within their cabinets

STRUCTURAL EVALUATION – KPFF CONSULTING ENGINEERS

Introduction

The purpose of the structural evaluation was to assess the structural condition of the building and evaluate the structural systems conformance to current building code requirements. The evaluation included a review of existing structural drawings dated September 26, 1994 and observations made during a walk-through of the building.

Structural Systems

The Woodburn Aquatic Center is a one-story structure with a mezzanine level over the office and workout area. The natatorium is separated from the buildings support functions by an interior reinforced CMU wall.

The structural system for the natatorium consists of premanufactured wood roof trusses at 4-feet on center clear-spanning the 98-foot width of the building. The trusses are supported by 12-inch solid grouted reinforced CMU walls. The walls have multiple high window openings in them with reinforced CMU headers spanning the opening. The pitched top chord, flat bottom chord, trusses are 4-feet deep at the ends and 8-feet deep at the mid-span roof ridge. The roof sheathing over the natatorium consists of 1-1/8 inch plywood sheathing spanning between the trusses.

The roof over east portion of the building housing changing rooms, lobby, offices, and workout area consists of premanufactured wood trusses and I-joists at 2-feet on center. The trusses and joists span to wood girder trusses and glulam beams as well as to the perimeter and three interior fully grouted reinforced CMU walls. Tube steel columns support the glulam beams and girder trusses. Portion of the roof is also supported by a metal stud wall from the mezzanine level. 1/2-inch plywood sheathing spans between the wood trusses and I-joists.

The structural system for the mezzanine level consists of 16-inch deep wood I-joists at 16-inches on center spanning to CMU walls and glulam beams. The glulam beams are supported by the tube steel columns which also support the roof. The floor sheathing consists of 3/4-inch plywood sheathing.

The roof over the mechanical room is framed with 18-inch deep wood I-joists at 2-feet on center. The I-joists span to perimeter CMU walls and hip-framed glulam beams. 1/2-inch plywood sheathing span between the joists.

The foundation system consists of continuous reinforced concrete strip footings under the CMU walls and individual spread footings under the tube steel columns. The floor slab for the office and locker rooms is a 5-inch thick slab-on-grade with #3 reinforcing bars at 15-inches on center each way. The slab for the pool deck and mechanical room is a 6-inch thick slab on grade with #3 reinforcing bars at 15-inches on center.

Lateral wind and seismic loads are resisted by the concrete masonry walls. The CMU walls are reinforced and grouted solid.

Structural Condition and Assessment

The structural condition of the Woodburn Aquatic Center appears to be very good, in general, with no signs of obvious distress or settlement. Based on recent observations, the building appeared to match the layout of the structural drawings.

The one concern that was noticed in the natatorium appeared to be local areas of rotting of the roof sheathing and 2x blocking. Conversations with pool staff confirmed that there have been problems with roof leaks. Corrosion was also noticed on numerous metal straps that are part of the roof connections. While natatoriums have a naturally moist and corrosive environment, the amount noted was significantly more than would normally be expected for similar facility

of this age. The noted rust and rotting does not appear to be an immediate concern, but would need to be further investigated and addressed in upcoming renovations and/or building maintenance plans.

The office and locker room portion of the building is covered with architectural finishes. The floor sheathing of the mezzanine was exposed and nail spacing indicated that joist spacing match the layout shown on the drawings.

According to the existing drawings, the roofs were designed for a snow load of 25 psf plus drift as required by code. This is consistent with current code requirements. The design live load for the mezzanine is not indicated on the drawings.

The seismic design criteria used was Seismic Zone 3 of the 1991 Uniform Building Code. Seismic code requirements have changed substantially since then. However, the building appears to be well reinforced and detailed at the time it was designed. The building likely does not conform to current code in all design aspects, but will probably perform well in an earthquake.

Proposed Addition

A proposed addition to the facility will extend to the east and south of the existing natatorium, and appears structurally feasible without requiring extensive work to the existing structure. It can likely be tied directly to the existing CMU walls without the need of a seismic joint.

The addition of individual skylights in the natatorium roof between the trusses has been proposed. With careful coordination of the skylight quantity and layout this appears structurally feasible without significantly impacting the existing roof diaphragm.

Recommendations

Overall, the buildings appear to be in very good structural condition. The following are our recommendations for structural upgrades or repairs:

- Further investigate roof structure for local areas of rotting. Affected areas will need to be repaired from both a structural aspect, but also to help avoid a reoccurrence of water damage.
- It is recommended that all metal that is part of the structural frame, including connections, be treated against corrosion. A corrosion protective paint system may work well after existing rust has been removed.
- The proposed skylights in the existing natatorium roof will need to be carefully coordinated so the existing roof diaphragm is not significantly impacted.
- The proposed addition appears feasible from a structural standpoint without requiring significant work to the existing facility beyond items noted above.

MECHANICAL EVALUATION – INTERFACE ENGINEERING

Systems Description and Recommendations

The existing public entry spaces, offices and lockers are served by three small condensing furnaces with remote condensing units for cooling. The outside air is ducted directly to the units, though without isolation dampers. One of the units has been recently replaced and should be a good candidate for reuse if the building is to be expanded.

Exhaust fans from the changing areas run continuously, yet do not appear to provide good air changes to the changing areas and should be replaced.

Water heating is by three natural-draft, 199 MBH input water heaters. These units are nearing the end of their useful life and it is recommended to replace them with newer, high-efficiency units.

In a discussion with George Vistica from the City's Facilities Department, it was understood that all outside mechanical elements are corroding and failing, requiring replacement. Some interior HVAC ducting is corroding as well, due to the pervasive moist environment in the natatorium.

Proposed Systems for an Expanded Center

Most all of the mechanical systems would be replaced in the new expanded Center, though main piping runs and some underground pipe should be reused or reconnected. Under the most current plan, about 5,000 square feet of existing space will be remodeled with 14,500 square feet of new space. A description of the proposed new systems follows.

HVAC

An exhaust and make-up air system for the changing rooms is proposed that would control humidity in these locations and keep the spaces at a positive pressure leading into to the main pool. This will keep odors and humidity out of the public spaces, and can run continually while minimizing overall energy use. The exhausted air will pass through a heat exchanger and used to precondition the outdoor air coming into the system. A furnace and cooling coil with remote condensing unit will be used to control the temperature of the air going into the changing rooms. The newest furnace currently in uses at the Aquatic Center may be reused here.

The proposed classroom, lobby, staff area, weight room, and fitness room would all have their own packaged, self-contained, high-efficiency heat pump rooftop units. These would provide local, independent temperature control and high-efficiency operation. Supplemental fans are recommended in the fitness and weight room, as extra air movement is necessary to make occupants comfortable while exercising.

The unisex toilet rooms would have an exhaust fan interlocked with the lights and a time-off delay.

A heating/ventilation unit is proposed for the gymnasium, due to this space's overall size and type of use. It would be designed to provide night ventilation/cooling of the space and high exhaust during warmer months. This system requires a high amount of building mass, preferably concrete walls with exterior insulation. An evaporative cooler could be added to supplemental cooling on the warmest days. During winter, a gas heater within the unit and recirculated air will be used to condition the space, with a high supply source and a low return grill. Minimum outside air would be introduced to the space during heating season.

Plumbing

Three new condensing water heaters in the mezzanine will re-feed the hot water for showers and lavatories. This could provide two energy benefits: the direct-vented units are more energy efficient than the natural draft units (10 percent or greater), and the units do not need to have a combustion air vent.

The showers, lavatories, and water closets in the lockers are older and some pieces might be salvaged. For the most part, though, keeping the fixtures in good condition through the demolition and construction process may prove difficult – it should be expected that the plumbing fixtures would most likely be replaced.

Showers could employ push button operation (tempered water, no local temperature control) and low flow heads. The lavatories will be low flow with infrared sensors for operation. The toilets and urinals will have infrared sensor flush valves; urinals will be of an ultra-low flow type.

The total number of fixtures expected is estimated at about 56, and include new drinking fountains, a staff restroom, a sink at the concession desk and one in the party room, and a janitor closet.

Outdoor Leisure Pool

The existing indoor pool would operate independently from a proposed new outdoor leisure pool; however, the chemical feed for the new pool may be most economically run from the existing chemical storage. There may be a limiting factor on the length of run for the chemical feed lines, but there appears to be a routing path from the storage shed to the proposed mechanical equipment room.

Mechanical services to the pool would include a makeup water feed to the pool, a natural gas line for the pool heater (preferably a condensing heater with a water-to-water heat exchanger to provide minimum 93% efficiency versus 82% for a noncondensing unit), a mechanical room ventilator, and possibly a pumping system for a set of solar collectors mounted on the roof of the gymnasium. The pool would also require a surge tank, filtration system, and separate pumping system for water features (sprays, slides, etc., that may be added to the outdoor pool) provided by the pool contractor.

Deck drainage needs to be plumbed directly to the sanitary sewer system, and should be a trench type with stainless steel cover.

Cost Opinions

Estimated costs are as follows:

HVAC:	\$218,000
Plumbing:	\$149,000
Pool Mechanical/Plumbing:	\$52,000
Total:	\$419,000

Sustainable Measures

Most of the HVAC and plumbing described above already includes a number of sustainable measures, such as the highest-efficiency equipment for HVAC and water heating, low flow fixtures, and so on. One of the best ways to improve the HVAC system performance is to reduce the amount of energy required to heat and cool the building. Lighting and building construction finishes will provide some of the most sustainable impacts on the HVAC system by reducing the loading demands. Descriptions of additional features are as follows:

- High mass walls for the gym: the walls should have a concrete/concrete block construction with exterior insulation if possible; interior walls will not need insulation. This assembly system allows for night cooling of the space and the elimination of space cooling.
- Solar heating for the new pool: if roof surfaces with southern orientation can support the weight (such as on the new gymnasium), it might be possible to use a solar heating system for the outdoor pool. A black plastic type that can be laid directly on a roof surface and can circulate pool water directly without additional heat exchangers.
- Additional insulation for existing pool enclosure: the heat losses are dramatic, since the pool enclosure has to be kept much warmer than a typical occupancy, and the heating must work year-round. Additional insulation when the roofing is replaced would have a substantial payback.
- Heat recovery from the main pool air handler: the dehumidification unit could possibly be modified to recover the energy from the dehumidification process to heat the pool water. This could have a very quick payback if the unit could be retrofit by the manufacturer.

ELECTRICAL EVALUATION – INTERFACE ENGINEERING

Systems Description and Recommendations

The Aquatic Center was served by a 600-amp, 480Y/277-volt, 3-phase, 4-wire switchboard (panel “M”) containing five circuit breakers as service disconnects. Due to extensive corrosion from the chlorinated air of the pool room, panel “M” was replaced in March 2007 with an 800-amp panel, located outside of the pool area. Panel “M” is served by a 300 kVA padmount utility transformer, with an estimated peak demand of 200kVA.

Feeders to branch panels are aluminum while branch circuit wiring is copper, type THWN. It is recommended that these feeders be tested for insulation integrity to insure that their reliability has not been compromised by corrosion from the pool environment. Step-down dry-type transformers are rated for 150C rise temperature and are typically in good conditions; a notable exception is a transformer in the mechanical room adjoining the pool area, exhibiting extensive rust. Switches and receptacles are ivory finish with type 302 stainless steel faceplates and appear in good condition.

Building-mounted exterior lighting is based on high pressure sodium lamp sources. Pool lighting is based on 18 indirect, 1000-watt metal halide floodlights, and 500-watt incandescent underwater luminaires along the pool perimeter. Fifteen individual switches in the office area control this lighting. Remaining building lighting is based on T8 fluorescent lamps with electronic ballasts. Many fluorescent luminaires, other than those in staff areas, exhibit yellowed and/or shattered lenses.

Exterior lighting appears directly controlled by photocell, while interior lighting is controlled by local switches. Beyond that, there appears to be no automatic lighting controls. Emergency lighting consists of local battery backup for white polycarbonate exit signs with two independent tungsten lamps.

The fire alarm system is a four-zone conventional system with two zones in use: manual pull stations and duct-mounted smoke detectors. In the past, the duct-mounted smoke detectors have been prone to false alarms. Notification appliances include strobes and speaker/strobes connected through a voice-evacuation system.

Phone/data network is limited to a five-pair incoming phone line. The main telecom room serves up to eight data jacks via an Ethernet switch in the mechanical room above the staff area. The building has a defunct eight-zone Dukane paging system that appears to have just one working speaker in the pool area; output from the speaker is too distorted for intelligible speech.

Proposed Systems for an Expanded Center

Based on a 14,500 square foot expansion, plus pool equipment for the addition of an outdoor leisure pool, an added load of 160kVA is estimated. Together with the existing peak demand of 200kVA, this adds to roughly 683-amps of total load, easily fitting on the new 800 amp service.

The expansion area would be fed by two sets of panels: (1) the existing 150-amp, 480Y/277V panel P3, 45kVA transformer X4 and 150-amp, 208Y/120-volt panel P4; (2) a new 200-amp panel P5, 45kVA transformer X6 and 150-amp, 208Y/120-volt panel P6. Panels P3/P4 could remain in the mechanical room above the lobby, while panels P5/P6 would be located either in the same mechanical room, or preferably in a storage area between the new gym and outdoor leisure pool.

For consistency with the existing building, new feeders would be compressed stranded aluminum and branch circuits copper THWN-2. New wiring devices would be 20-amp, ivory finish, with type 302 stainless steel faceplates. Two possible cost savings measures include use of MC

cable in areas with suspended ceiling with accessible ceiling space above, and/or ENT conduit in similar areas with nonmetallic wall boxes.

Connections for mechanical units include:

- Rooftop make-up air unit for gym.
- Heat pumps dedicated to each classroom, fitness area, etc.
- Exhaust fans for changing rooms.
- Gas-fired water heaters and furnaces.
- Infrared sensors on urinals, lavatories and toilets.
- Hand dryers and swim suit dryers in each locker area.

Luminaires and lamps would include the following:

- Lamps: Linear fluorescent would be premium efficiency T8-lamps with minimum 24,000-hr lamp life, >85CRI and 3500K. Compact fluorescent lamps would be chosen to minimum number of different lamp types in building.
- Gym: impact resistant, multilamp linear fluorescent-based luminaires.
- Staff Areas: linear direct or indirect/direct fluorescent luminaires.
- Changing Areas: gasketed, lensed, impact-resistant linear fluorescent luminaires.
- Lobby: fluorescent and/or compact-fluorescent based luminaires chosen for aesthetics and durability.
- Classroom/Party Room/Weight/Fitness Rooms: fluorescent-based luminaires chosen for aesthetics and durability.
- Building Exterior: wall sconces chosen to match existing high pressure sodium lighting.

Lighting controls would include the following measures:

- Reduce the 15 switches for the pool area to four (natatorium, spa (X2), underwater lighting).
- Add occupancy sensor controls in individual room spaces.
- Add lighting relay panel for scheduled control of lobby lighting, gym lighting.
- Add slider dimmer control with electronic ballasts (100 to 10 percent dimming) in classroom and party room spaces for room flexibility.

Upgrade fire alarm system to analog addressable system for code-required coverage of building, including pull stations, duct-mounted smoke detectors, and strobes and speaker/strobes. Pre-alarm settings would allow troubleshooting of duct-mounted smoke detectors before building went into full alarm. New system would also have voice evacuation system for building. Wiring would be routed in threaded conduit in the pool areas.

Public address system to be upgraded for full speaker coverage of pool area and other public areas in the addition including lockers. Two output zones are proposed: one for the pool area and one for the rest of the building. All-page would be provided through the phone system connected to the public address system. A wireless GPS clock system is recommended for public areas, Primex or approved, with one clock per room space (exception: two 16-inch diameter clocks in the gym and pool area).

The phone/data system is recommended to be upgraded to category 6e wiring, with one 3 jack outlet per staff workstation area and two such outlets per public room space. The fitness room would include one CATV jack connection through a wall or floor outlet to cardio equipment for integral LCD displays.

For security purposes, contacts should be added on exterior doors, keypad entry at the front and staff entrances, and motion sensors in hallways and lobby area that do not already have occupancy sensors. CCTV cameras may be considered in the lobby area and along building exterior as a deterrent.

Cost Opinions

Based on the 2007 Electrical Means guide and adjusted for current market conditions, estimated costs for the building addition and remodel is as follows:

Power Distribution:	\$192,000 (including wiring devices, new panels/feeders)
Lighting:	\$90,000
Fire Alarm:	\$22,500
Paging:	\$15,000
Wireless Clock:	\$4,500
Phone/Data:	\$20,000
Total:	\$344,000

Sustainable Measures

The following additional design measures could be considered for energy savings and/or reduced maintenance. Estimated costs are given with each line item, together with estimated payback:

- Dimmable Gym Lighting: 10 to 100% dimmable electronic ballasts tied to daylighting controls would save energy, increase lamp life, and add controllability in the gym for evening functions.
- Upgrade existing transformers to NEMA TP-1 rating: this would save energy from reduced losses in transformer windings, and also bring the building up to current Oregon Energy Code.
- Add dimmable daylighting controls to lobby area: this would save energy, increase lamp life, and make a public statement on sustainability. Interpretive signage could be added to explain to the public the benefits of this building feature.
- Retrofit exterior lighting from high pressure sodium to compact fluorescent: this would improve color rendering aiding in building security as it would work well with exterior CCTV cameras.
- Retrofit switched daylighting controls to pool area: this could be done in concert with relocating the switches for the pool area, so that the eighteen 1000-watt metal halide flood lights are shut down during the brightest times of the day.

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5.0 FACILITY PROGRAM

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Facility Program – Recreation Center

OVERVIEW

The facility program identifies the general space requirements for the project, comprised of the designated individual uses and their associated square footages.

Elements necessary to convert the existing Aquatics Center into a new Recreation Center include athletic areas such as a weight room, a fitness room and a full gymnasium. These primary program elements will need to be supported by larger changing rooms, staff areas, and lobby space. To expand the uses of the Recreation Center, other programmed spaces such as a multipurpose classroom and an activity room have been proposed.

Below is a description of all spaces accommodated in the building design, followed by a graphic version of the program showing relative sizes.

PROGRAM SPACE DESCRIPTIONS

• Front Entry

Entrance – provides a weather lock and a place to pause, wait for ride or put together a stroller; accessible to all abilities and ages.

Lobby – a space that is translucent and welcoming; serves as the hub for entering and circulating throughout the building; provides space for a reception desk, a concession stand/snack area, a seating area/lounge and space to sell retail goods.

Reception – has views to all activity areas for security, with clear access to the receptionist for those entering and using the building; portion of the reception desk is used for program registration, orientation, etc.

Concession Area – located immediately adjacent to the reception desk and provides a serving counter and display shelving for a variety of snacks.

Retail Sales Area – adjacent to the reception desk and concession area and provides shelving for athletic ware.

Storage – provide shelving for the concession desk and the retail area.

• Athletic Areas

Weight Room – accommodates free weights, weight machines, cardio equipment (tread mills etc); should have visual access from the Reception desk.

Fitness Classroom – room that could be used for martial arts, yoga, aerobics, dance, etc.

Basketball Gym – a full court basketball gym with two (2) cross court courts and limited seating.

• Pools

All existing pools to remain. An area should be allocated for an outdoor leisure pool to be developed in the future.

• Changing Rooms

Modify existing changing rooms to accommodate growth of facility, including the addition of multiple family changing rooms. Look at feasibility of modifying, relocating or deleting saunas.

- Programmed Spaces

Multipurpose Classroom – a room that is flexible to accommodate a wide range of uses, and located so it can operate independently of other Recreation Center functions.

Activity Room – a space accommodating multiple uses, such as parties, child care, teen gathering, etc.

- Recreation Center Staff Area

Director's Office – a private office that is publicly accessible from the reception desk; large enough to accommodate small meetings.

Assistant Director's Office – a private office adjacent to Director's Office.

Program Staff Office – an open office with workstations for four; exterior views are desirable.

Work Area – a room with a work counter and office supply shelving; could be open to the Program Staff Office.

Staff Lounge – containing a kitchenette with a sink, refrigerator and microwave; near to a seating area and metal lockers for staff to store personal possessions; exterior views are desirable.

Staff Shower Room – one uni-sex, ADA shower room with toilet, lavatory and changing area.

First Aid Station – a private office to administer first aid with a sink, counter and cabinet for first aid storage.

- Building Services

Laundry

Janitor's Closet / Housekeeping

Mechanical Room

Electrical Room

Building Storage

Maintenance Room

FINAL BUILDING PROGRAM – RECREATION CENTER

RECREATION CENTER					
Room Name	Quantity	Sq. Ftage	Space Requirements	Adjacencies/Separations	Equipment/Furnishings
Entrance	1 @ 150 sf ea.	150 sf	Weather Lock Place to pause, wait for ride, put together stroller	Accessible to all abilities and ages	Benches
Lobby	1 @ 950 sf ea.	950 sf	Main circulation space Lounge	Translucent and welcoming	Information Board Public Telephone Video games
Reception	1 @ 750 sf ea.	750 sf	Provides direction and security to visitors Registration work area to be used by users signing up for programs, orientation, etc. Concession area Retail area Work area	Clear access for those entering building Views to all activity areas Centralized location	Reception desk Registration counter including shelving for supplies and catalogs Concession counter with cash register, display shelving, cooler, popcorn machine and microwave Retail shelving Counter for flexible desk space
Reception Storage	1 @ 200 sf ea.	200 sf			Shelving for concession supplies Shelving for retail supplies
Weight Room	1 @ 1,450 sf ea.	1,450 sf	Storage for weight room equipment Day lighting	Visual access from Reception desk Adjacent to Changing Rooms	Free weights, weight machines, cardio equipment (tread mills, etc.) Mirrors on wall
Activity / Fitness Room	1 @ 1,250 sf ea.	1,250 sf	For use by martial arts / yoga / aerobics / dance / etc. Folding walls could divide space in two Storage for classroom equipment	Adjacent to changing rooms	Mirrors and dance bar along perimeter
Weight Rm/Fitness Rm Storage	1 @ 200 sf ea.	200 sf		Shared storage located between weight room and fitness room	Shelving for fitness equipment
Basketball Gym	1 @ 5,760 sf ea.	5,760 sf	Full court with (2) cross court courts Vaulted ceilings Space can divide into two		Limited seating along sidelines Wood floor
Gymnasium Storage	1 @ 500 sf ea.	500 sf		Adjacent to Basketball Gym	Storage for gym equipment
Spa / Whirlpool	1 @ sf ea.	sf	Existing pool to remain		
Wading Pool	1 @ sf ea.	sf	Existing pool to remain		

Wading Pool	1 @ sf ea.	sf	Existing pool to remain		
Leisure Pool	1 @ sf ea.	sf	Outdoor pool		
Sauna	1 @ 150 sf ea.	150 sf	Uni-sex sauna	Access to pool deck	
Changing Rooms	2 @ 2,000 sf ea.	4,000 sf	Modify existing to accommodate growth of facility	Separate access to pool from locker rooms for rec facilities	
Family Changing Rooms	4 @ 125 sf ea.	500 sf	Uni-sex, ADA shower rooms Well-lighted with good ventilation and drainage	Access to pool deck and rec facilities w/o having to go through locker rooms	Toilet, lavatory, shower, changing area, diaper changing table and child seat Shower separate from changing space Bench Shelf for dry items
Multi-purpose Classroom	1 @ 1,000 sf ea.	1,000 sf	Flexible to accommodate a wide range of uses and ages		Wired for audio-visual displays Dry erase boards Sink & cabinetry
Classroom Storage	1 @ 250 sf ea.	250 sf		Adjacent to Multi-Purpose Classroom	Shelving for classroom supplies
Youth Activity Room	1 @ 1,000 sf ea.	1,000 sf	Activity space for young children - teens Could function as a Party Room		Toilet Room Sink & cabinetry Tables and chairs
Youth Rm Storage	1 @ 250 sf ea.	250 sf		Adjacent to Youth Activity Room	Shelving for classroom supplies
Director's Office	1 @ 150 sf ea.	150 sf	Accommodates small meetings Private office, yet publicly accessible	Adjacent to Reception/Registration	
Assistant Director's Office	1 @ 125 sf ea.	125 sf	Private office	Adjacent to Director's office	
Program Staff Office Offices	1 @ 400 sf ea.	400 sf	Open office workstations for 4	Exterior views desirable Open to Reception area	
Work Area	1 @ 350 sf ea.	350 sf		Open to Program Staff Offices	Work counter and office supply shelving Office supply storage, printers, fax machines, etc.

Staff Lounge	1 @ 300 sf ea.	300 sf		Exterior views desirable	Kitchenette with sink, refrigerator & microwave Accommodates 2 square tables Metal lockers for staff to store personal possessions
Staff Shower Room	1 @ 150 sf ea.	150 sf	Uni-sex, ADA shower room		Toilet, lavatory, shower and changing area
First Aid Station	1 @ 200 sf ea.	200 sf	Private office to administer first aid		Bed Sink, counter and cabinet for first aid storage
Building Services Laundry Janitor's Closet Building Storage Mechanical Room Electrical Room Maintenance Room	1 @ 1,500 sf ea.	1,750 sf		Located on upper floor	

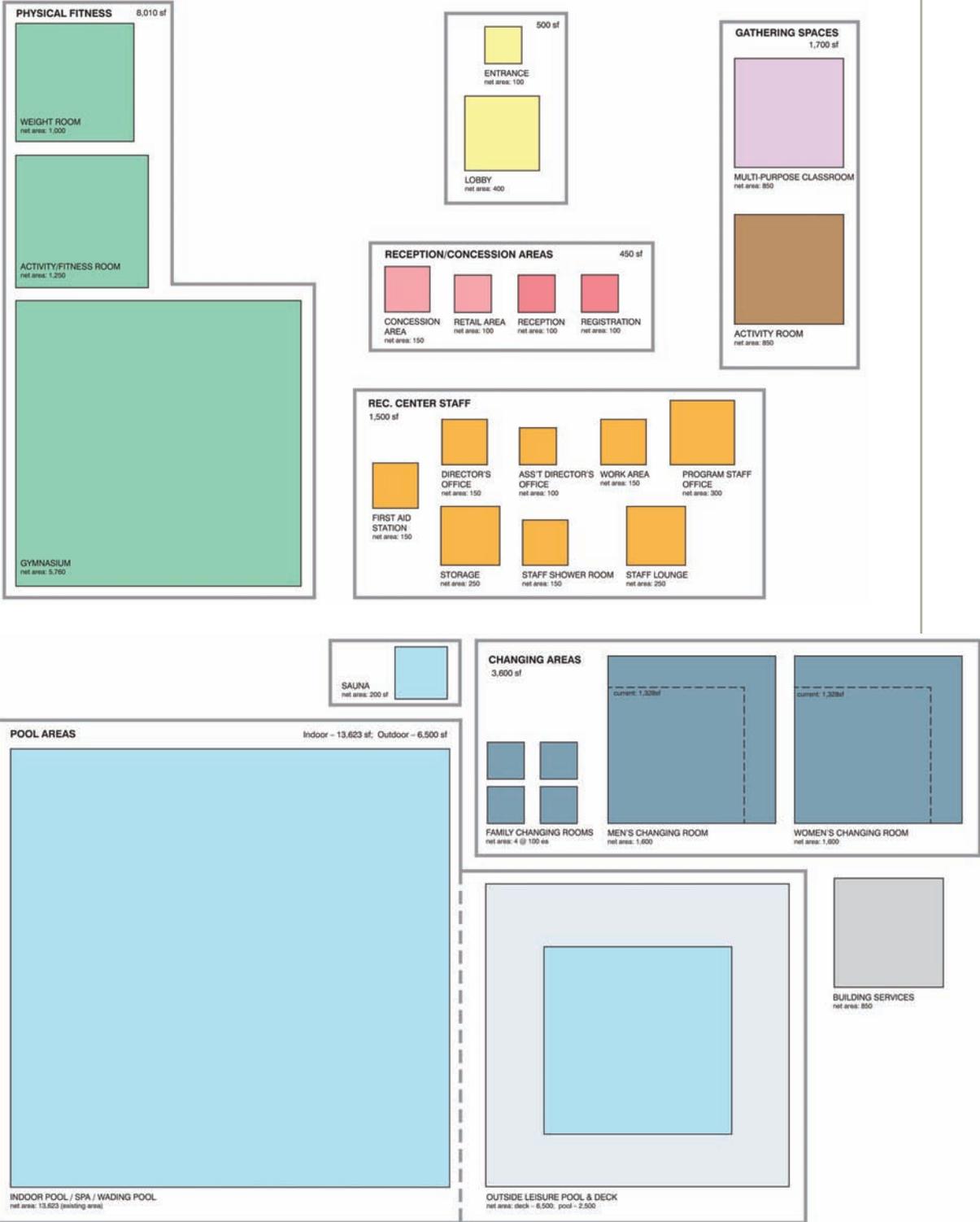
SUBTOTAL SF	21,785 sf
Common Space @ 25%	5,446 sf
TOTAL SF	27,231 sf

PROJECTED PROGRAMMING SCHEDULE

Woodburn Recreation Center – Programming Schedule						
MONDAY THROUGH FRIDAY						
	5:30 – 7:00 am	7:00 – 9:00 am	9:00 am – 12:00 pm	12:00 – 2:30 pm	2:30 – 6:00 pm	6:00 – 9:00 pm
Fitness Classroom	Fitness Classes	Fitness Classes	Fitness Classes	Fitness Classes	Fitness/Other Classes	
Weight Room	OPEN	OPEN	OPEN	OPEN	OPEN	OPEN
Gymnasium		Senior Walking	Pre-school Programs	Adult Open Gym	Youth Programs	Adult Programs/ Drop In
Pool Area	Lap swim Swim Team	Lap swim Water Exercise Lessons	Lap swim Water Fitness Lessons	Lap swim Lessons Open Swim	Lap swim Swim Team Open Swim Lessons	Lap swim Family Swim Open Swim Water Exercise
SATURDAY & SUNDAY						
	5:30 am – 8:00 am		8:00 am – 1:00 pm	1:00 – 5:00 pm	5:00 – 9:00 pm	
Fitness Classroom	CLOSED	CLOSED	Fitness Classes	Fitness Classes	Fitness Classes	
Weight Room	CLOSED	CLOSED	OPEN	OPEN	OPEN	
Gymnasium	CLOSED	CLOSED	Adult/Youth Programs	Adult/Youth Programs	Adult Programs	
Pool Area	CLOSED	CLOSED	Rentals	Open Swim Laps	Rentals	

GRAPHIC VERSION OF RECREATION CENTER PROGRAM

(preliminary program, used for design purposes)



Facility Program – Arts & Cultural Community Center

OVERVIEW

The facility program identifies the general space requirements for the project, comprised of the designated individual uses and their associated square footages.

The program for the Arts & Cultural Community Center was developed to address a variety of needs evident in the Woodburn Community. For instance, an assembly hall large enough to handle high school graduations, proms, and other large gatherings within Woodburn proper has been desired for some time. Along with satisfying this condition, this community center would have a cultural emphasis, with spaces for the creation of art and places to display it. All ages would be accommodated, with emphasis on teens and seniors.

Below is a description of all spaces accommodated in the building design, followed by a graphic version of the program showing relative sizes.

PROGRAM SPACE DESCRIPTIONS

- Outside Public Gathering Spaces

Entry plaza and community garden

- Front Entry

Entrance – provides a weather lock and a place to pause, wait for ride or put together a stroller; accessible to all abilities and ages.

Lobby – a space that is translucent and welcoming; serves as the hub for everybody entering and circulating throughout the building; provides space for the receptionist, a coffee bar and a seating area/lounge.

Reception – has views to all activity areas for security, with clear access to the receptionist for those entering and using the building; a portion of the reception desk is used for program registration, orientation, etc.

Coat Room – closet for temporary storage of coats by facility users.

- Classroom/Activity Rooms

Multipurpose Classroom – a room dividable into two (2) smaller spaces that is flexible to accommodate a wide range of uses.

Teen Room – designed for teens and accommodates a variety of activities including pool tables, foosball and/or karaoke; teens have the ability to ‘own’ the space, while still being supervised.

Dance Room – a room designed for a flexibility of users but primarily for use by dance classes.

Senior Lounge – a room designated for seniors with a table, chairs and shelving; provide locked storage closet for supplies.

Gallery – flexible art display space.

- Assembly Center

Assembly Hall – accommodating 500 occupants and small scale performance arts, the room can serve a variety of uses and can be dividable into three (3) smaller spaces.

Commercial Kitchen – provides space for senior meals prep and banquet catering.

A/V Storage – lockable area for storage of projectors, VCR, sound equipment.

General Storage – for tables and chairs, movable stage, etc.

Janitor's Closet – immediately accessible to the Commercial Kitchen.

Changing Rooms/Rest Rooms – two changing rooms near to the Assembly Hall.

- Offices

Director's Office – a private office that is publicly accessible and is adjacent to the reception desk; can accommodate small meetings.

Work Room – an open multi-purpose space for office and meetings; can accommodate about 4-6 work stations used by program staff as well as visiting instructors; storage lockers for visiting instructors to store personal belongings and classroom supplies.

Conference Room – a private conference room that seats a minimum of twelve.

Storage Room – for storage of office and classroom supplies.

- Building Services

Public Restrooms	Staff Restroom
Janitor's Closet	Mechanical Room
Electrical Room	Building Storage
Maintenance Room	

FINAL BUILDING PROGRAM – ARTS & CULTURAL COMMUNITY CENTER

ARTS & CULTURAL COMMUNITY CENTER					
Room Name	Quantity	Sq. Ftage	Space Requirements	Adjacencies/Separations	Equipment/Furnishings
Entrance	2 @ 150 sf ea.	300 sf	Place to pause, wait for ride, put together stroller	Accessible to all abilities and ages	Weather lock Benches
Lobby	1 @ 750 sf ea.	750 sf	Translucent and welcoming Main circulation space; connects to elevator and stairs Lounge Coffee Shop Exhibit Space		Public Telephone Information board
Reception	1 @ 250 sf ea.	250 sf	Provides direction and security to visitors	Clear access for those entering the building Centralized location Views to all activity areas	Reception / registration counter Shelving for displays and catalogs
Coat Room	1 @ 100 sf ea.	100 sf	For temporary storage of coats by facility users Used during large events	Secured room immediately adjacent to receptionist	
Director's Office	1 @ 200 sf ea.	200 sf	Private office Accommodates small meetings	Adjacent to reception / registration Publicly accessible	
Staff Lounge	1 @ 300 sf ea.	500 sf	Open, multi-purpose space for office meetings Storage		Office supply storage, printers, fax machines, etc. Lockers Staff toilet room
Senior Library	1 @ 550 sf ea.	550 sf	Quiet room for senior activities Storage	Near Assembly Room	Shelves Comfortable chairs Tables and chairs
Teen Room	1 @ 1,250 sf ea.	1,250 sf	Youth ability to 'claim' space Accommodates teen activities (pool tables, foosball, karaoke, etc.)		Lively, durable finishes
Dance Room	1 @ 1,100 sf ea.	1,100 sf	For use by dance class Storage	Adjacent to changing rooms	Mirror and dance bar along the perimeter Dance floor
Gallery	1 @ 1,500 sf ea.	1,500 sf	Flexible display space for art Could serve as a foyer to Assembly space	Public space	
Assembly Space	1 @ 8,250 sf ea.	8,250 sf	Accommodates 500 occupants Small scale performing arts Flexible to serve a variety of uses - divisible into (3) smaller spaces	Located adjacent to restrooms and changing areas Ability to have access during off hours Access to loading dock	Storage for tables and chairs Sound System Stage for limited performances including public lectures, dance recitals DJ-ing?
Commercial Kitchen	1 @ 1,000 sf ea.	1,000 sf	Food prep for senior meals and banquet catering	Located adjacent to a classroom for classes Located adjacent to an assembly space for catering needs	

Assembly Space Storage	1 @ 500 sf ea.	500 sf		Immediately adjacent to assembly space	Storage for tables and chairs Storage for large equipment
Audio / Video / Storage	1 @ 150 sf ea.	150 sf			Storage for cameras, projectors, listening devices, VCR for use during banquets
Janitor's Closet	1 @ 100 sf ea.	100 sf		Immediately adjacent to commercial kitchen / assembly space	Mop Sink Storage Shelving
Changing Rooms / Rest Rooms	2 @ 550 sf ea.	1,100 sf		Adjacent to assembly space	Lockers, toilets (with changing table) and lavatories
Building Storage	1 @ 650 sf ea.	650 sf		Immediately adjacent to assembly space	Storage for tables and chairs Storage for large equipment
Work Room	1 @ 650 sf ea.	650 sf	Open, multi-purpose space for office meetings Accommodates 4-6 workstations Accommodate flexible workstations for visiting teachers Storage 9'x20' space # of spaces based on (1space /300 sf) which is btwn. "General indoor recreation" (1/200 sf) & "Public Administration (1/350 sf)	Exterior views desirable	Office supply storage, printers, fax machines, etc.
Staff Storage	1 @ 225 sf ea.	225 sf		Adjacent to Work Room	Shelving for supplies
Conference Room	1 @ 600 sf ea.	600 sf			Table and seating for 16-20 Kitchenette
Classrooms / Meeting Rooms	2 @ 850 sf ea.	1,700 sf	Rooms with dividers that can open on to each other Flexible to accommodate a wide range of uses and ages Storage		Wired for audio and visual displays Dry erase boards Sink & cabinetry
Public Rest Rooms	2 @ 125 sf ea.	250 sf		Serving upstairs classrooms	Accessible toilet and lavatory
Trash Room	1 @ 200 sf ea.	200 sf		Opens onto parking lot	
Maintenance Rm	1 @ 550 sf ea.	550 sf		Opens onto park	Storage for Parks Department

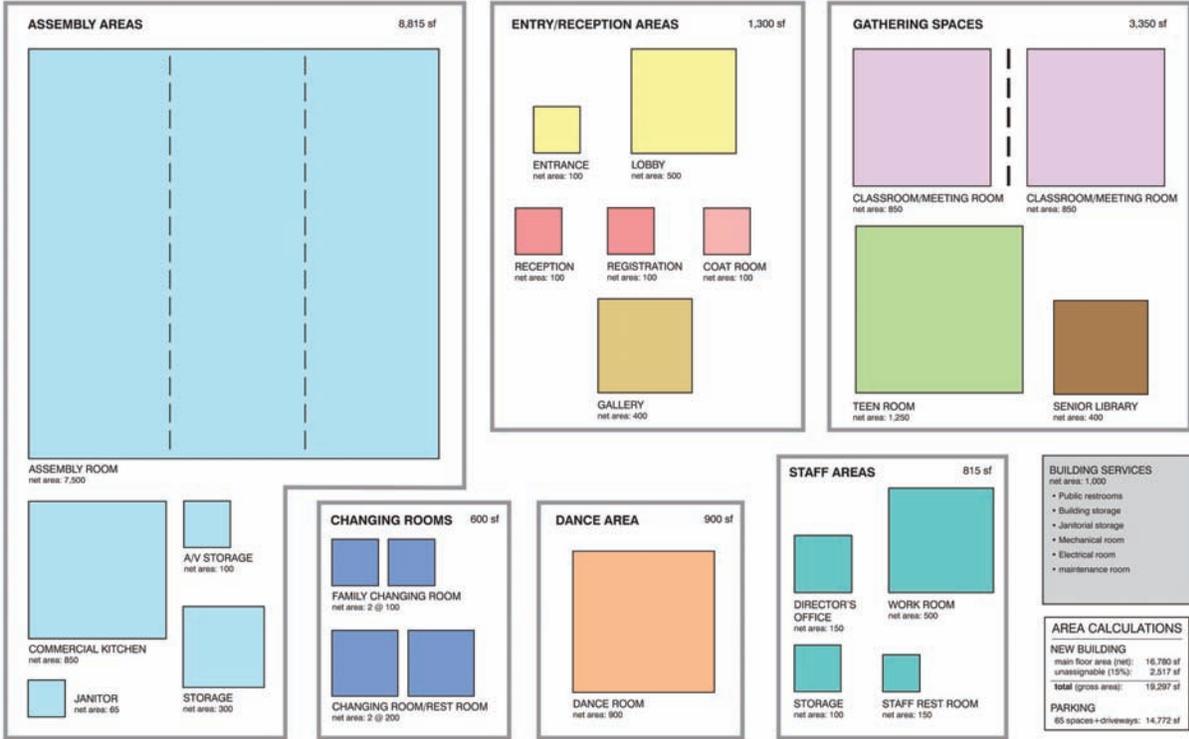
Building Services	1 @ 1,000 sf ea.	1,000 sf			
Building Storage Janitor's Closet Mechanical Room Electrical Room Maintenance Room					
SUBTOTAL SF		23,425 sf			
		5,856 sf			
TOTAL SF		29,281 sf			

PARKING Spaces	65 @ 180 sf ea.	11,700 sf	9'x20' space # of spaces based on "Meeting Facilities" in Public & Semi-Public zones (1 space/4 seats) for 400 seat auditorium	350 sf per space used for estimating purposes	
Aisles	1 @ 6,912 sf ea.	6,912 sf	24'x288'		
Driveways	2 @ 1,536 sf ea.	3,072 sf	24'x64'		
TOTAL PARKING SF		14,772 sf			

PROJECTED PROGRAMMING SCHEDULE

Woodburn Arts & Cultural Community Center – Programming Schedule				
MONDAY THROUGH FRIDAY				
	9:00 am – 12:00 pm	12:00 – 2:30 pm	2:30 – 6:00 pm	6:00 – 9:00 pm
Assembly Space	Senior Meals	Rentals/Events	Rentals/Events	Rentals/Events
Senior Lounge	Senior Programs/Drop In	Senior Programs/Drop In	Senior Programs/Drop In	Senior Programs/Drop In
Teen Room	Senior Programs	Senior Programs	Teen Programming	Teen Programming
Dance Room	Adult Dance Classes	Adult Dance Classes	Youth/Adult Dance Classes	Adult Dance Classes
Upper Classrooms	Classes/Workshops/Rentals	Classes/Workshops/Rentals	After School Classes	Adult Classes
Conference Room	Meetings	Meetings	Meetings	Meetings
SATURDAY & SUNDAY				
	8:00 am – 12:00 pm	12:00 – 2:30 pm	2:30 – 6:00 pm	6:00 – 9:00 pm
Assembly Space	Rentals/Events	Rentals/Events	Rentals/Events	Rentals/Events
Senior Lounge	Senior Programs/Drop In	Senior Programs/Drop In	Senior Programs/Drop In	Senior Programs/Drop In
Teen Room	Senior Programs	Family Game Time	Teen Classes	Teen Classes
Dance Room	Family Dance Classes	Adult/Youth Dance Classes	Adult/Youth Dance Classes	Adult Dance Classes
Upper Classrooms	Classes/Workshops/Rentals	Classes/Workshops/Rentals	Classes/Workshops/Rentals	Classes/Workshops/Rentals
Conference Room	Meetings	Meetings	Meetings	Meetings

GRAPHIC VERSION OF ARTS & CULTURAL COMMUNITY CENTER PROGRAM (preliminary program, used for design purposes)



6.0 CONCEPTUAL DESIGN

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Conceptual Design – Recreation Center

OVERVIEW

The conceptual design for a proposed Woodburn Recreation Center was explored through two related options: Scheme 'A' and Scheme 'B'. Scheme B fulfills the intent of the facility program, with all the elements required for the fully-envisioned Recreation Center. Scheme A is a reduced version of that program, including core elements at the smallest size considered functional. For both schemes, it was assumed that the required repairs for the natatorium would be handled under a separate project, thus, that scope of work was not addressed here. Both schemes replace the existing lobby/office/changing area with similar (but larger) program elements, and add athletic functions that convert an aquatics center into a true recreation center.

SCHEME 'A' DESIGN DESCRIPTION

This scheme proposes 18,662 sf of programmed space to be added east of the natatorium. General parking is accommodated across Oak Street, with ADA and service parking located along a driveway east of the addition. Additional parking could be provided along Front Street. In this scheme the tennis courts are retained.

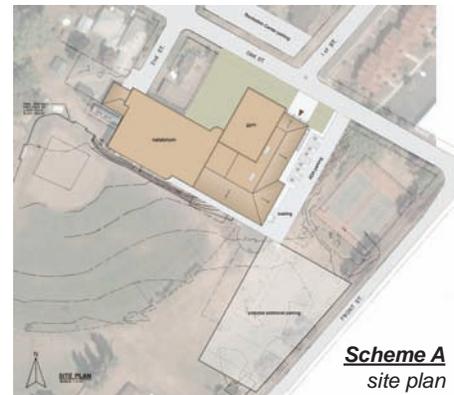
The main entry to the building would be from Oak Street, leading into a lobby area that connects to a corridor extending southward through the addition.



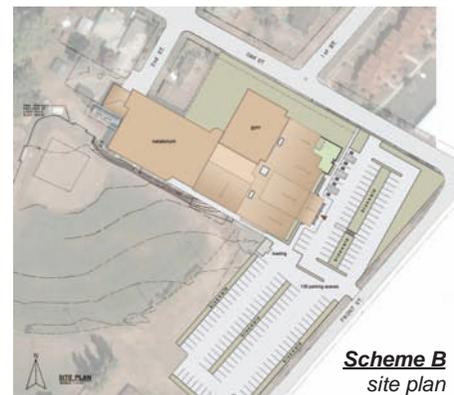
SCHEME 'B' DESIGN DESCRIPTION

This scheme proposes 25,855 sf of programmed space, also added east of the natatorium. All parking and loading is accommodated east of the addition, extending southwest along Front Street. The tennis courts would be removed and replaced elsewhere in Settlemeier Park.

The main entry to the building would be from the east, and connected to Oak Street via a walkway. A lobby area connects to intersecting corridors that access the main activity spaces in the building.



Floor plan, elevation, and section drawings are presented on the following pages. Please note that Scheme A was developed in floor plan only, with the assumption that its elevations would be similar in tone and material to those developed for Scheme B.



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Conceptual Design – Arts & Cultural Community Center

OVERVIEW

It is proposed to locate the Arts & Cultural Community Center within the eastern edge of Legion Park, and sited at the current location of the soccer field. A connector road into the Park would be placed perpendicular to Park Avenue, forming a northern border to the building site. A conceptual Master Plan has been developed for Legion Park that places a number of program areas in its center, and shows the soccer field relocated to the north parcel, next to the new Police Station. It is undecided at this time if the soccer field would be relocated in this parcel, or moved elsewhere within the city.

The site selected for the Center provides it with direct access from a neighborhood arterial (Park Avenue) along with room for adequate parking and future growth. That growth could take the form of a building addition and additional parking or landscape area.

DESIGN DESCRIPTION

The Arts & Cultural Community Center was positioned along Park Avenue, somewhat centered on its site. Immediately north is a parking lot with over one hundred spaces, a drop off area, and a loading area. Two main entries access the building and connect both to the parking lot and to the public right-of-way at Park Avenue. In regards to its operation, the Center can be divided into two wings. The Assembly Complex wing houses the Assembly Hall and its support facilities (kitchen, storage, etc.). Its long elevations face the parking lot to the north, and an outdoor gathering space to the south. The arts & culture wing contains meeting spaces and classrooms, the Center offices and a display gallery. It is two stories in height and is oriented with its long elevation facing Park Avenue. The first floor contains 22,934 sf and the second floor 6,908 sf, for a total building area of 29,842 sf.

Floor plans and elevation drawings are presented on the following pages.



Site plan – existing



Site plan – proposed

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7.0 COST ANALYSIS

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Cost Analysis – Recreation Center

OVERVIEW

Costs were generated for the Recreation Center based upon Scheme 'B', which adds over 25,000 square feet to the natatorium. These costs reflect only work for the addition, and do not include repair or remodel work on the existing natatorium. The costs have been divided into "construction costs," which include the actions directly related to the construction of the building, and "soft costs," which comprise other related and necessary costs. An outline of these costs are presented below, and their sum produces a total project cost of \$8,282,441.45. The detailed Direct Construction Cost Estimate for the Recreation Center can be found in the Appendix. It is important to note that these costs are indexed to a construction start of April, 2008.

PROJECT COST SUMMARY

CONSTRUCTION COSTS				Total Cost
New Construction - Recreation Center				\$6,110,032
Site Work				\$465,000
Construction Budget		(const. start date: April 2008)		\$6,575,032
Cost per square foot	\$6,575,032	25,823 sf		\$255
SOFT COSTS				Total Cost
				Unit
				Total Cost
Fixtures/Furnishings/Equipment				
Gymnasium scoreboard/equipment	Allowance			\$25,000.00
Weight room equipment	Allowance			\$15,000.00
Fitness room equipment	Allowance			\$7,000.00
Office furnishings	Allowance			\$15,000.00
Building signage	Allowance			\$10,000.00
			FFE Total	\$72,000.00
Permits/Fees				
Land use review	Allowance			\$1,800.00
SDC charges	Estimate			\$405,000.00
Plan Check Fees	65% Permit Fee			\$10,803.38
Building permit	Formula			\$16,620.58
Builder's risk (construction)	Percentage	4%		\$263,001.28
Liability Insurance (construction)	Percentage	1%		\$65,750.32
			Permits/Fees Total	\$762,975.56
Professional Services				
Architecture/Engineering	10% Construction Cost			\$657,503.20
Level 1 Environmental report	Allowance			\$5,000.00
Geotechnical engineer	Allowance			\$5,000.00
Parks consultant	Allowance			\$0.00
Survey	Allowance			\$5,000.00
Legal	Allowance			\$10,000.00
Accounting	Allowance			\$10,000.00
Special inspections (construction)	Percentage	1%		\$65,750.32
Building commissioning (construction)	Percentage	0.5%		\$32,875.16
			Professional Services Total	\$791,128.68
Soft Cost Total				\$1,626,104.24
	Soft Cost Contingency	5%		\$81,305.21
Total Soft Cost				\$1,707,409
		Percentage soft cost to construction cost		26%
TOTAL PROJECT COST				\$8,282,441.45

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Cost Analysis – Arts & Cultural Community Center

OVERVIEW

Costs were generated for the Arts & Cultural Community Center, and have been divided into “construction costs,” which include the actions directly related to the construction of the building, and “soft costs,” which comprise other related and necessary costs. An outline of these costs are presented below, and their sum produces a total project cost of \$8,848,816.55. The detailed Direct Construction Cost Estimate for the Arts & Cultural Community Center can be found in the Appendix. It is important to note that these costs are indexed to a construction start of April, 2008.

PROJECT COST SUMMARY

CONSTRUCTION COSTS				Total Cost
New Construction - Arts and Cultural Community Center				\$6,616,571
Site Work				\$503,750
Construction Budget	(const. start date: April 2008)			\$7,120,321
Cost per square foot	\$7,120,321	28,370	sf	\$251
SOFT COSTS				Total Cost
Fixtures/Furnishings/Equipment			Unit	
Assembly table and chairs	Allowance			\$60,000.00
Sound equipment	Allowance			\$10,000.00
Classroom furnishings	Allowance			\$12,000.00
Office furnishings	Allowance			\$3,000.00
Building signage	Allowance			\$10,000.00
	FFE Total			\$95,000.00
Permits/Fees				
Land use review	Allowance			\$1,800.00
SDC charges	Estimate			\$304,860.00
Plan Check Fees	65% Permit Fee			\$11,689.47
Building permit	Formula			\$17,983.80
Builder's risk (construction)	Percentage	4%		\$284,812.84
Liability Insurance (construction)	Percentage	1%		\$71,203.21
	Permits/Fees Total			\$692,349.32
Professional Services				
Architecture/Engineering	10% Construction Cost			\$712,032.10
Level 1 Environmental report	Allowance			\$10,000.00
Geotechnical engineer	Allowance			\$5,000.00
Parks consultant	Allowance			\$0.00
Survey	Allowance			\$5,000.00
Legal	Allowance			\$10,000.00
Accounting	Allowance			\$10,000.00
Special inspections (construction)	Percentage	1%		\$71,203.21
Building commissioning (construction)	Percentage	0.5%		\$35,601.61
	Professional Services Total			\$858,836.92
Soft Cost Total				\$1,646,186.24
	Soft Cost Contingency	5%		\$82,309.31
Total Soft Cost				\$1,728,496
	Percentage soft cost to construction cost			24%
TOTAL PROJECT COSTS				\$8,848,816.55

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8.0 FINANCIAL ANALYSIS & FUNDING OPTIONS

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Financial Analysis – Recreation Center

OVERVIEW

The following analysis is for the proposed expansion of the Woodburn Aquatic Center into a full service Recreation Center. The expanded center will contain an existing 15,400 square foot natatorium and a 25,800 sf addition, with a 1,500 sf second floor utility area. Total area for the expanded facility, including the natatorium, is 42,745 square feet of floor area. Forty two parking spaces are proposed with these site improvements. For the purposes of this financial analysis, the operating costs and revenues of the natatorium have been excluded.

Overall management and operations of the facility will be by City of Woodburn staff.

Key programming features will include:

- fitness classroom
- gymnasium
- weight room
- staff offices and support areas
- concessions
- multi-purpose classrooms
- youth activity room
- inviting lobby
- outdoor play/picnic area
- family changing rooms

A more detailed description of the program for the center is found earlier in the report.

FORECASTED OPERATING COST

Total cost to operate the Recreation Center is estimated at \$825,856 (see Table 1). This cost estimate is focused on the new Recreation Center addition, but there would be some anticipated overlap with the operating cost of the existing Aquatics Center. Revenues are forecasted at \$312,000 (see Table 2), which is 38% of the operating expense. This results in an operating deficit of \$513,856 requiring a subsidy of 62% to meet operating costs. This analysis is primarily based on the experiences of other public recreation centers.

Table 1: Forecasted Operating Cost

Expense Item	Amount	Notes
Labor	\$290,385	See Note # 1
Supplies & Services	\$230,009	See Note # 2
Repair/Maintenance	\$13,000	See Note # 3
Utilities	\$129,000	See Note # 4
Telephone	\$3,500	See Note # 5
Travel	\$2,000	See Note # 6
Advertising	\$1,000	See Note # 7
Insurance	\$76,791	See Note # 8
Legal Fees	\$3,500	See Note # 9
Special Start-up Costs	\$5,000	See Note # 10
Building Reserve	\$5,848	See Note # 11
Miscellaneous Costs	\$46,023	See Note # 12
IS Support	\$7,800	See Note # 13
Security	\$12,000	See Note # 14
Total Expenses	\$825,856	

Note 1: Labor Cost Assumptions

Note: Full time benefits @ 25%; part time benefits @ 15%.

Management:

- Aquatic Manager – 0.3 FTE @ \$15,000/yr + benefits	\$ 18,750
- Administrative Assist. – 1.0 FTE @ \$25,000 + benefits	\$ 31,250
- Front Desk (part time: \$16/hr; 2/sft) – 114 hrs/wk @ 15% + benefits	\$109,075
- Recreation Programmer – 1.0 FTE @ \$36,420/yr + benefits	\$ 50,000

Maintenance Staff:

- Maintenance Worker – 1.0 FTE @ \$35,000/yr + benefits	\$ 43,750
- Custodian – \$12,000 + benefits	\$ 16,560
- Custodial supplies and services	\$ 21,000

Total Labor \$290,385

Hours of Operation

Monday – Friday: 5:30 am – 9:00 pm
 Saturday & Sunday: 8:00 am – 9:00 pm

Note 2: Supply & Services Cost Assumptions

- Estimate developed by City of Woodburn staff from the 2006-07 Adopted Budget.

Note 3: Repair/Maintenance Cost Assumptions

- Estimate developed by City of Woodburn staff.

Note 4: Utilities Cost Assumptions

- Estimate based on \$5.00/sq. ft. of addition building area (25,800 sq. ft.) and includes gas and electricity costs.

Note 5: Telephone Cost Assumptions

- Estimate in addition to the amount identified in the 2006-07 Adopted Budget.

Note 6: Travel Cost Assumptions

- Allowance based on comparables with similar-type facilities.

Note 7: Advertising Cost Assumptions

- Estimate in addition to the amount identified in the 2006-07 Adopted Budget.

Note 8: Insurance Cost Assumptions

- Property Insurance: Using \$1.05 per \$100 of value of a new building. Property insurance premium will be an additional \$75,810 annually.
- Liability Insurance: Using the liability rate of 0.038 per square foot. The additional liability insurance premium will be \$981 annually.

Note 9: Legal Fees

- Allowance based on comparables with similar-type facilities.

Note 10: Special Start-up Costs

- Allowance; costs for grand opening; deposits, etc.

Note 11: Building Reserve

- Based on 1% of the budget being designated for the Building Reserve Fund.

Note 12: Miscellaneous Costs

- Based on using the unit cost from Renton's Community Center of \$1.35/ square foot of total building area (34,091 sq. ft.). Miscellaneous costs include professional development costs; excluding travel; concessions start up costs; overhead administrative costs; maintenance service contracts; and contracting services.

Note 13: Information Systems Support Costs

- Estimate developed by City of Woodburn staff.

Note 14: Security Costs

- Allowance based on comparables to other community centers, Friendly House Community Center.

FORECASTED OPERATING REVENUE**Table 2: Forecasted Operating Revenue**

Revenue Item	Amount	Notes
Rentals	\$4,000	<i>See Note # 1</i>
Fitness Classes	\$25,000	<i>See Note # 2</i>
Weight Room Memberships	\$20,000	<i>See Note # 3</i>
Concession	\$5,000	<i>See Note # 4</i>
General Rec. Programs	\$258,000	<i>See Note # 5</i>
Total Revenue	\$312,000	

Note 1: Rental Income Assumptions

- Rental income at the Renton Community Center is about \$2.94/square foot. It is assumed that rentals for events and group gatherings will be in demand at Woodburn, and will be accommodated at the Classroom and Activity Room (each at 1,000 sf) Overall rental income will be largely dependent upon how well the facility is marketed in terms of increased membership. For this study the revenue generation for the two rooms is \$2.00 per square foot.

Note 2: Fitness Classroom Revenue Assumptions

- Revenue generating potential is dependent on the mission or the operating philosophy of the operator. Income from the Renton Community Center, for example, was \$34.47/sq. ft. last year, generating \$103,400. Based on a 1,250 sq. ft. of floor area and revenue of \$20/ square foot, about \$25,000 can be estimated to be generated.

Note 3: Weight Room Revenue Assumptions

- Revenue generating potential is dependent on the mission or the operating philosophy of the operator. Agreements with personal trainers or out sourced rentals should be explored. Again, based on the Renton Community Center, income was \$34.47/sq. ft. last year, generating \$103,400. Based on a 1,000 sq. ft. of floor area and revenue of \$20/square foot, about \$20,000 can be potentially generated.

Note 4: Concessions Area

- An opportunity for a revenue generating resource, however, this is subject to the values of the operator. Allowance based on comparables with other similar centers.

Note 5: General Recreation Programs

- It is assumed that the Center staff will conduct some programs and contract out for others. The Rec. Programmer position should generate enough direct revenue to pay for its position plus extra. It is anticipated that the Center should receive 10-15% of the revenue generated from contracted programs
- The Renton Community Center received \$820,000 or \$21.03/ square foot from recreation programs. However most programs are conducted by staff and they have a large program staff. Conservatively, it is assumed that the Woodburn Recreation Center will generate about \$10.00 per square foot. Only the 25,800 sf addition was used in this estimate, excluding the natatorium as the City can already account for its income.
- Please note that this is a very general estimate, and there may be some overlap between the estimated recreation program revenue and those accounted for above. A more detailed study would be necessary to more precisely account for all revenue sources.

Financial Analysis – Arts & Cultural Community Center

OVERVIEW

The following analysis is for the proposed Woodburn Arts & Cultural Community Center, which is intended to cultivate connections within the community. The first floor contains 22,900 square feet of floor area, and the second floor 6,900 square feet, for a total facility area of 29,800 square feet. One hundred and eleven parking spaces are proposed with these site improvements.

Overall management and operation of the facility will be the City of Woodburn. Key programming features will include:

- large flexible assembly area
- teen room as a lounge for teens
- dance room for the pursuit of movement
- art gallery for displays of artistic talents
- senior lounge for a gathering place
- exterior courtyard for programmed use
- inviting lobby
- commercial kitchen
- classrooms
- attractive conference room

A more detailed description of the program for the center is found earlier in the report.

FORECASTED OPERATING COST

Total cost to operate the Arts & Cultural Community Center is estimated at \$689,782 (see Table 3). Revenues are forecasted at \$242,854 (see Table 4), which is 35% of the operating expense. This results in an operating deficit of \$446,928 requiring a subsidy of 65% to meet operating costs. This analysis is primarily based on the experiences of other public recreation centers.

Table 3: Forecasted Operating Cost

Expense Item	Amount	Notes
Labor	\$328,906	See Note # 1
Supplies & Services	\$22,083	See Note # 2
Repair/Maintenance	\$36,407	See Note # 3
Utilities	\$119,368	See Note # 4
Telephone	\$5,600	See Note # 5
Travel	\$2,000	See Note # 6
Advertising	\$2,500	See Note # 7
Insurance	\$75,684	See Note # 8
Legal Fees	\$3,500	See Note # 9
Special Start-up Costs	\$12,000	See Note # 10
Building Reserve	\$6,048	See Note # 11
Miscellaneous Costs	\$40,286	See Note # 12
IS Support	\$23,400	See Note # 13
Security	\$12,000	See Note # 14
Total Expenses	\$689,782	

Note 1: Labor Cost Assumptions

Note: Full time benefits @ 25%; part time benefits @ 15%.

Management Staff:

- Center Manager; 1.0 FTE @ \$55,000/yr + benefits	\$ 80,339
- Administrative Assist. 1.0 FTE @ \$32,000 + benefits	\$ 40,000
- Front Desk (part time: \$18/hr; 2/sft); 98 hrs/wk @ 15% + benefits	\$105,487
- Recreation Programmer; 1.0 FTE @ \$36,420/yr + benefits	\$ 50,000

Maintenance Staff:

- Custodian – \$16,000 + benefits	\$ 22,080
- Custodial supplies and services	\$ 31,000

Total Labor \$328,906

Note: A similar center in Renton, Washington, the Renton Community Center, has a total labor costs of \$15.51/ square foot. The another study for a similar study estimated labor costs for the Zimmerman Community Center at approx. \$15.95/square foot. We anticipate the labor costs for the Woodburn Arts & Cultural Center will be approx. \$16.00/square foot of total building area. Labor costs identified above are \$7.12 however the City of Woodburn contracts to private contractors for their maintenance services through the Dept. of Public Works.

Hours of Operation

Monday – Friday: 9:00 am – 9:00 pm
 Saturday & Sunday: 8:00 am –9:00 pm

Note 2: Supply & Services Cost Assumptions

- Based on Renton Community Center’s cost of \$0.74/square foot of total building area (29,842 sq. ft.).

Note 3: Repair/Maintenance Cost Assumptions

- Based on using the unit cost Renton Community Center of \$1.22/ square foot of total building area (29,842 sq. ft.).

Note 4: Utilities Cost Assumptions

- Based on using the unit cost from Friendly House Community Center of \$4.00/square foot of total building area (29,842 sq. ft.), and includes gas, electricity, garbage, sewer and water.

Note 5: Telephone Cost Assumptions

- Estimated amount developed by City of Woodburn staff.

Note 6: Travel Cost Assumptions

- Allowance based on comparables with other community centers.

Note 7: Advertising Cost Assumptions

- Allowance based on comparables with other community centers.

Note 8: Insurance Cost Assumptions

- Property Insurance: Estimating \$1.05 per \$100 of value of a new building, property insurance premium will be \$74,550 annually.
- Liability Insurance: Using a liability rate of 0.038 per square foot, liability insurance premium will be \$1,134 annually.

Note 9: Legal Fees

- Allowance based on comparables with other community centers.

Note 10: Special Start-up Costs

- Allowance; costs for grand opening; deposits, etc.

Note 11: Building Reserve

- Based on 1% of the annual budget being designated for the Building Reserve Fund.

Note 12: Miscellaneous Costs

- Based on using the unit cost from Renton Community Center of \$1.35/ square foot of total building area (29,842 sq. ft.). Miscellaneous costs include professional development costs; excluding travel; concessions start up costs; overhead administrative costs; maintenance service contracts; and contracting services.

Note 13: Information Systems Support

- Estimated amount developed by City of Woodburn staff.

Note 14: Security

- Allowance based on comparables to other community centers. For example, Friendly House Community Center is approx. \$12,000/year.

FORECASTED OPERATING REVENUE**Table 4: Forecasted Operating Revenue**

Revenue Item	Amount	Notes
Rentals	\$89,526	See Note # 1
Teen Room	\$6,000	See Note # 2
Dance Room	\$18,000	See Note # 3
Vending Area	\$2,500	See Note # 4
Arts & Cultural Programs	\$126,828	See Note # 5
Total Revenue	\$242,854	

Note 1: Rental Income Assumptions

- It is assumed that rentals for receptions, weddings, cultural events, and other large-group gatherings will be in demand. The large space offers an area that can be rented for small trade shows and other similar activities or gatherings. Overall rental income will be largely dependent upon how well the facility is marketed. Rental income from the Renton Community Center is about \$2.94/square foot of total building area. It is assumed that the revenue generation for the Arts & Cultural Community Center is based on \$3.00/square foot of total building area.

Note 2: Teen Room Revenue Assumptions

- Revenue generating potential is dependent on the mission or the operating philosophy of the operator. However, if an effort is made by staff to program activities in the Teen Room, it can be estimated that the 1,200 sf area can generate revenue through potential memberships, classes, activities, and rentals.

Note 3: Dance Room Revenue Assumptions

- Revenue generating potential is dependent on the mission or the operating philosophy of the operator. Income last year from the Renton Community Center was \$34.47/sq. ft., generating \$103,400. Based on about 1,000 square feet of floor area and revenue of \$20/square foot, about \$18,000 can be generated. It is anticipated that revenue will be generated through dance and exercise classes and other physical activities that are programmed by staff or outsourced by the community.

Note 4: Vending Area

- Allowance based on comparables with other community centers.

Note 5: Recreational / Arts & Cultural Programs

- It is assumed that the Center staff will conduct some programs and contract out for others. The Recreation Programmer position should generate enough direct revenue to pay for its position. The Center should receive 10-15% of the revenue generated from contracted programs.
- The Renton Community Center received \$820,000 or \$21.03/ square foot from recreation programs. However most programs are conducted by staff and they have a large program staff. For the Arts & Cultural Community Center, it was assumed that the facility will generate about \$4.25 per square foot of area.

Background on the Renton Community Center

The Renton Community Center was used for comparison purposes because of many similarities. The Center is a public facility owned and managed by the City, and contains about 39,000 square feet of area on one floor. The major activity spaces of the Renton Center include:

- Two large gymnasiums (the two gyms used extensively for trade shows and other large group gatherings)
- Two classrooms
- A warming kitchen
- Control center and large space for staff
- A large (3,500 sq. ft. area) multi-purpose room dividable into three smaller spaces. This has an outdoor patio and is used extensively for receptions and other large group gatherings.

- A large teen activity room.
- Three racquetball/Wallyball courts. These three courts only generate about \$8,000 per year and are often used for other activities.
- A large health and fitness center. This space generates about \$100,000 per year.
- Small shower/dressing rooms.

Funding Options

OVERVIEW

Funding sources reviewed for the Woodburn Community Center projects include government and foundation grants, loans, and other revenue-generating mechanisms that may be available to fund part or all of the community center. Private foundations are a possible funding source for the two projects, though it is not the mission of many foundations to fund capital projects that construct government offices. These sources, however, could contribute to total project costs. Of the non-granting funding sources, loans sources are the most common avenue for funding public facilities, though they may not be the most attractive option as they most typically require increased taxes or fees to meet payments.

Described below are the various funding options, with corresponding tables listing specific guidelines and possible funding amounts.

GRANT FUNDING OPTIONS

Five foundations are identified in the following chart that have given funds to projects similar in nature to the Woodburn projects (e.g. a community center or library). This list includes the largest Oregon foundations, but is not exhaustive. The largest donation suggested was around \$200,000 by the Murdoch Charitable Trust. Foundations generally want to be one of many project contributors – a financing strategy that incorporates both debt and grants would secure funds from a variety of grant sources. Some foundations will award funding on a conditioned or leveraged basis, meaning that funding is made available after the community has raised a prescribed amount from other sources.

The five foundations listed by the chart on the next page could, in a best case scenario, contribute in the range of \$500,000 – \$600,000 for each project, or around 15% of the total project cost. Please note that if both projects move forward within the same time frame, foundations will most likely support only one of the projects in the effort to more equally distribute funding throughout the region. Also, those building components that focus on community services are the ones most likely to attract foundation support.

Securing foundation support for the project would require establishing a track record of community support for this project. Community efforts to raise awareness as well as funds will improve the project's chance of success. Involving a local family interested in established a philanthropic legacy represents a good avenue to both demonstrate community backing and increase total grant funds available to the project.

Many foundations also want submitters to demonstrate that land ownership and possibly also building and environmental permits are in hand. In general, the further that the City of Woodburn can take this project – both in terms of planning and generating the necessary financial resources – the more attractive the project will be to foundations.

Grant Funding Sources			
Foundation	Guidelines	Amount	Funding Cycle
M.J. Murdoch Charitable Trust Vancouver, WA 360-694-8415 www.murdock-trust.org	Murdoch generally favors non-profit owners. It has, however, funded city-owned community centers in Halfway, Dayton and Chiloquin. Looks for centers that have 'something for everyone': arts, youth, recreation programs, etc.	\$200,000 is common for this type of project.	No timelines; meet 4 times annually. One year from letter of inquiry to funding.
Meyer Memorial Trust Portland, OR 503-228-5512 www.mmt.org	In 2003 the Trust funded a library & community center in Alsea, Oregon. The Trust has also funded building expansions & upgrades. Not a match for the Town Hall building component. Prefers to be one of multiple funding sources. Requires the community – not just the municipality – to demonstrate grass roots project support through time, energy and money. Would consider funding a community gathering space if it meets the community's needs.	Varied widely, from \$20,000 - \$200,000.	No deadline for General Purpose grants, trustees meet monthly. Four months from submittal to decision.
Oregon Community Foundation Portland, OR 503- 227-6846	Community Centers are eligible projects under the foundation's community grants program. Proposals should demonstrate that annual maintenance costs are anticipated and can be paid. Grant amounts may be higher for capital projects, but asking \$50,000 or more puts the project in a very competitive bracket.	Most less than \$50,000, average is \$15,000.	Deadlines are February 1 and August 1 for decision in May and November. Approval in around 14 weeks.
Ford Family Foundation Roseburg, OR 541- 957-5574 www.tfff.org	Focus on rural communities in Oregon & California. For public agency submittals, looks for community support. 'Rural civic and community enhancement' grants fund capital projects to construct community, youth and/or family resource centers including library and recreation facilities. Looks to be one of multiple supporters for public projects.	Grants amounts range up to \$900,000 but very competitive.	Letter of interest accepted year round; response within 4 weeks (decline or invitation for full submittal). Final decision between 4-12 months.
Collins Foundation Portland, OR (503) 227-7171 www.collinsfoundation.org	Cities are eligible grant recipients. The fund has supported library renovations and community centers in the past. Grant seekers both apply for funds for a single phase of a capital project or separate project costs by use and identify which portion the funds would target. Recommends identifying your highest need.	In 2006, grants averaged around \$20,000 for arts, humanities and youth welfare.	Proposals are considered 6 times per year and should be submitted 2 months prior to when response is desired.
Individual Donors	This is an important option in a small community such as Woodburn. Long-time families interested in establishing a community legacy could help the project greatly by demonstrating community support.	Unlimited.	Unlimited.

NON-GRANT FUNDING OPTIONS

Taxes & Bonds

Funding municipal capital projects is often enabled by levying taxes, and in Oregon this takes the form of:

- Permanent property tax rate
- Local option (short-term debt option: up to five years for operating levies, 10 years for capital levies)
- General obligation bonds (10 years or longer for capital projects), can be paid for through bond exempt property tax levy

Based on previous discussions with City of Woodburn staff, this funding mechanism is not considered a desired option .

Other Loan Sources

Two public sources of low-interest loans have been identified and are discussed below.

Special Public Works Fund, Oregon Economic and Community Development Department

This program is funded with lottery dollars and provides low interest loans. Loans are approved on a first come first serve basis with the only criteria that the building be publicly owned and that the jurisdiction have sufficient revenue to repay the loan. The current interest rate is 3.47%. Terms are 20-25 years of the life of the facility, if less than that time frame. Loan cap is well above anticipated project costs at \$15 million.

Funds are allocated every biennium, with a new allocation in July 2007 (or possibly another date set by the legislature). Program parameters are subject to change through the legislative process, if the City is interested in this route it should ensure that this program description remains accurate after the close of this legislative session.

OECD also administers Community Development Block Grant (CDBG) funds available for capital projects; a distinct set of CDBG funds than those targeting housing (administered by the state Department of Human Services). CDBG funds are unfortunately limited to projects for which the area served is 51% or greater low and moderate-income households.

USDA Rural Development

The USDA (Department of Agriculture) Rural Utilities Program represents the primary source of government funding that targets community facilities capital funding. USDA looks for projects with additional sponsors for which communities have developed sound fiscal plans. This is a flexible fund and will cover a variety of project components.

Woodburn might not be considered a high priority, as its population is well above the smaller community sizes this program targets (5,000 or less). However, the City might qualify for a loan at what the program terms an 'intermediate' fixed rate (currently around 4.38%, lower than may be available through bond financing). Statewide, the program has around \$7.5 million in loan money to allocate annually and will loan an amount for which a community can demonstrate ability to service.

Non-Grant Funding Sources				
Fund	Description	Allowed Uses	Eligibility/Process	Comments
USDA Rural Development Sam Goldstein USDA 503-414-3327	Federal program provides loans and grants to develop essential community facilities in towns and cities with populations under 20,000. Woodburn qualifies for a direct loan at an 'intermediate rate' around a 4.38% fixed, up to 40 years.	Funds can be used to construct, enlarge, or improve community facilities for health care, public safety, and community and public services.	Go through local program contact. Applications may be submitted at any time. Funds usually committed between January and April of each year. Take applications all the time. \$7.5 million statewide in loans available annually.	Prioritize small communities with population of 5,000 or less. Average Max. Grant - \$50,000. Requires revenue stream to pay off loan.
Special Public Works Fund OECD Michelle Bilberry 503-986-0142	Community Facilities Program. State lottery dollars. Current rate is 3.47% for 20-25 years, loan cap of \$15 million. For projects that will create or retain trade-sector jobs.	Available for publicly owned buildings.	Funds allocated every biennium on first come/first serve basis;	Flexible, high loan cap. Requires revenue stream to pay off loan.
Special Public Works Fund OECD Michelle Bilberry 503-986-0142	Grants	Available for publicly owned buildings.	Applications accepted quarterly.	Grants are limited to \$500,000 or 85 % of the project cost.
Community Development Block Grant Program OECD 503-986-0123	Primary objective is the development of livable urban communities by expanding economic opportunities, providing decent housing and suitable living environment.	Community and public facilities are eligible for grants.	Quarterly competitive process.	Maximum grant amount could be \$500,000 or up to \$800,000 dependent upon the project type.
Renewable Energy Feasibility Fund OECD Glenn Montgomery 503-229-5223	REF Fund established to encourage the widespread adoption of renewable energy projects. Grants and loans, current terms at 3.27% interest rate for up to 7 years.	Funds can be used for a feasibility study	Applications submitted twice a year.	Max. grant award is \$50,000.
Development Impact Fees	System Development Charges. Other small communities charge up to \$2,000 per unit although schools are a more typical recipient.	Must be tied to effects of increased development.	Would require City Council action.	Typically does not require debt or voter approval. (10 new houses = \$10 - \$20,000). Could affect affordability of housing and attractiveness of jurisdiction for economic development. Likely produces minimal revenue, depending on level of development.

CONCLUSIONS

Funding community centers can be challenging for small communities with a limited tax base. Woodburn qualifies for some federal and state grant funding options, and the most successful route will likely be comprised of numerous sources, including some level local community funding.

Grant money from the foundations identified within this memo could contribute a maximum of \$500,000 – \$600,000 of the construction cost associated with either of the project's community centers.

Obtaining funding for this center will necessitate a well-laid strategy likely targeting multiple funding sources. Building and demonstrating community support is a key item, particularly for foundation grants.