



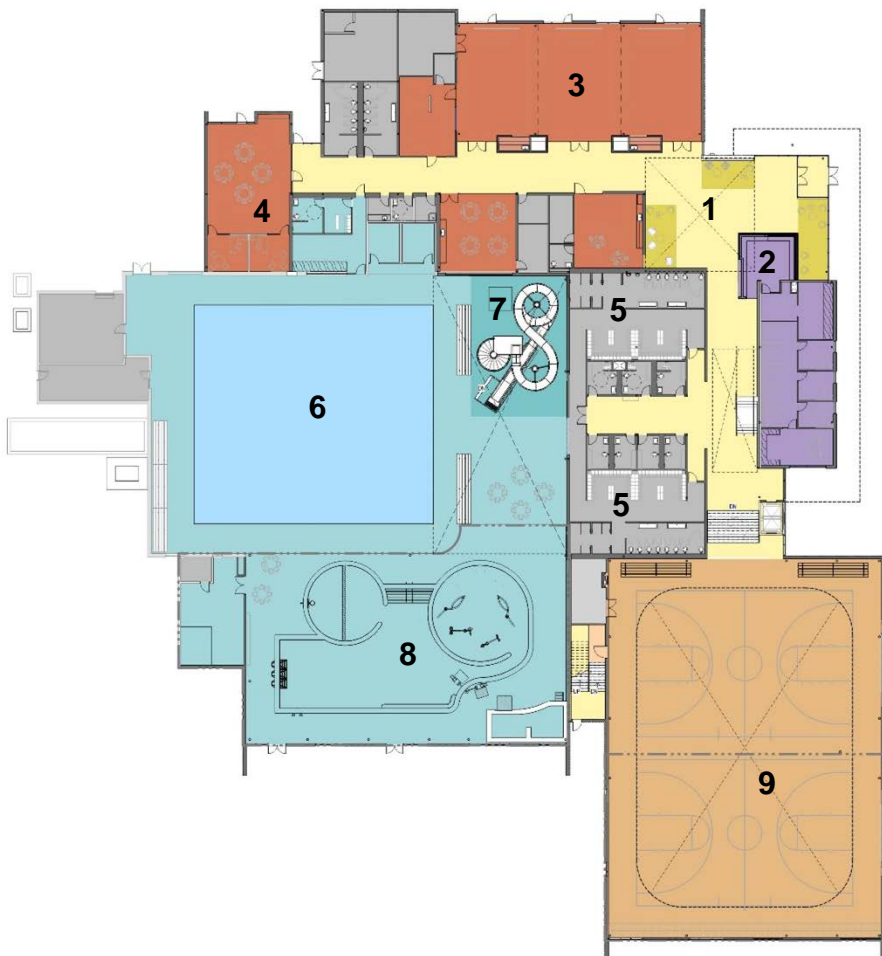
Woodburn Community Center

City Council Meeting

11.7.23



Full Buildout Plan - Level 1



Room Legend

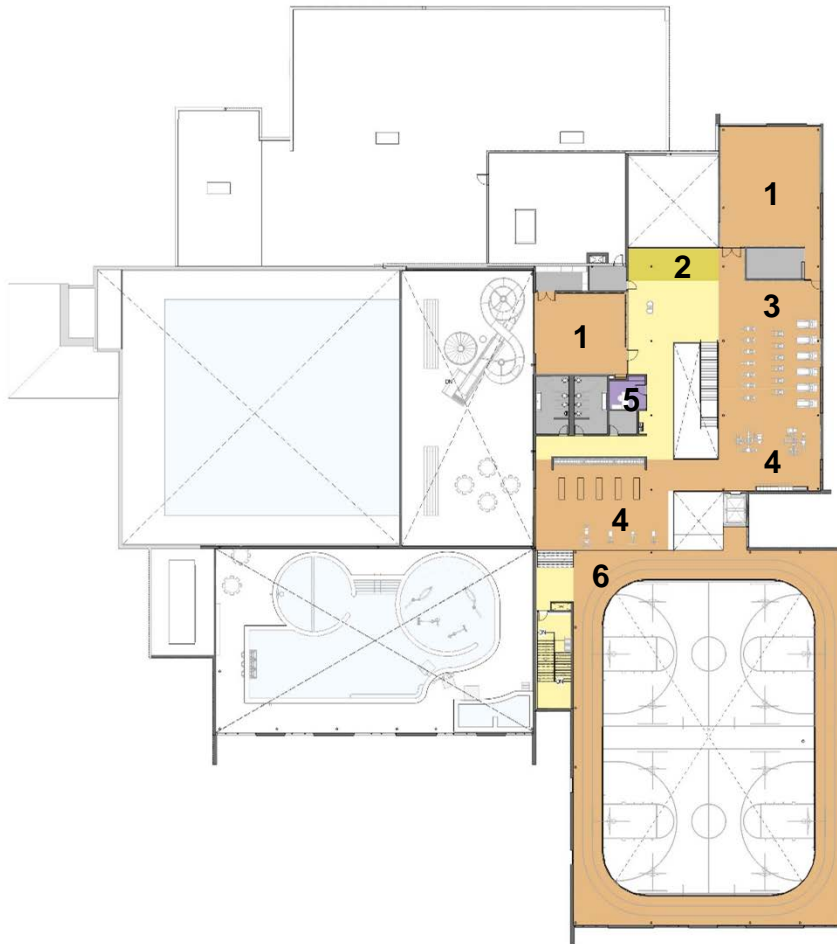
- 1 Entry Lobby
- 2 Reception / Administrative
- 3 Community Multi-Purpose Room
- 4 Partner Office Suite
- 5 Locker Rooms
- 6 Existing Lap Pool
- 7 New Water Slide
- 8 New Warm Water Recreation Pool
- 9 Gymnasium Two-Court - Divisible

- AQUATICS
- AQUATICS
- RECREATION SPACES
- COMMUNITY SPACES
- COMMUNITY SPACES
- LOUNGE
- ADMINISTRATIVE
- BUILDING SUPPORT
- CIRCULATION

Full Buildout Plan - Level 2

Room Legend

- 1 Multi Purpose Exercise**
- 2 Stretching**
- 3 Cardio**
- 4 Weights**
- 5 Fitness Assessment**
- 6 Elevated Walking & Jogging Track**

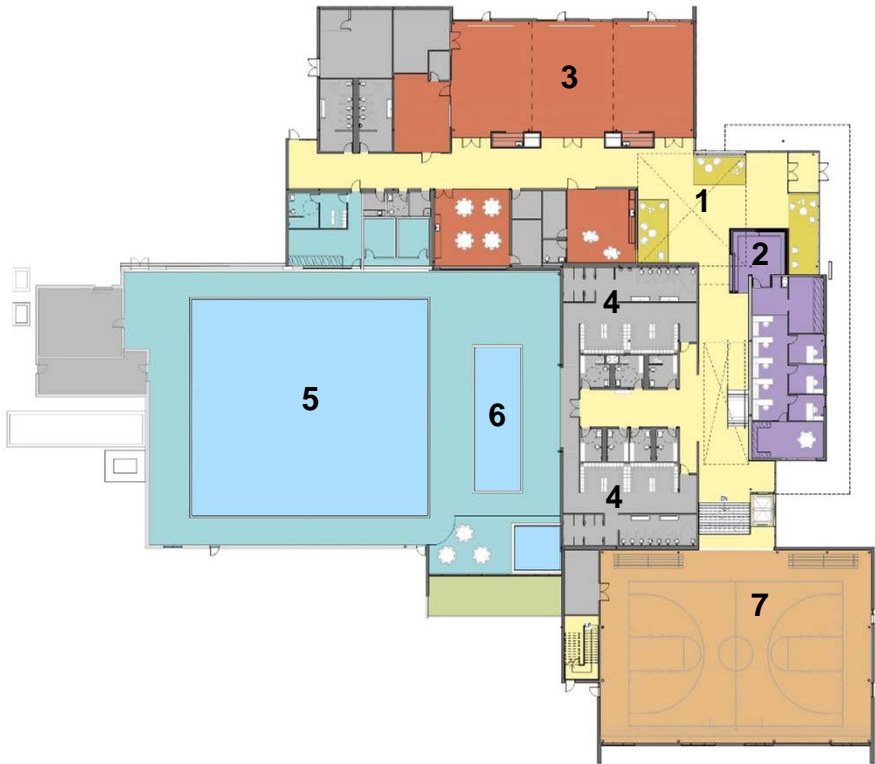


- RECREATION SPACES
- LOUNGE
- ADMINISTRATIVE
- BUILDING SUPPORT
- CIRCULATION

Full Buildout Site Plan



Base Plan - Level 1

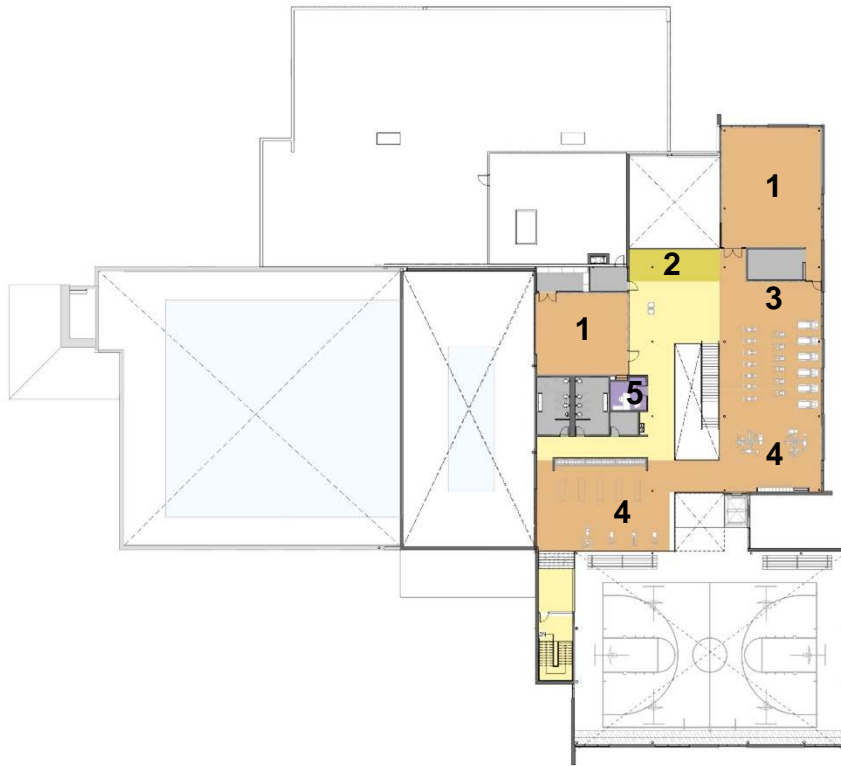


Room Legend

- 1** Entry Lobby
- 2** Reception / Administrative
- 3** Community Multi-Purpose Room
- 4** Locker Rooms
- 5** Existing Lap Pool
- 6** Existing Wading Pool
- 7** Gymnasium One-Court - Divisible

- AQUATICS
- AQUATICS
- RECREATION SPACES
- COMMUNITY SPACES
- COMMUNITY SPACES
- LOUNGE
- ADMINISTRATIVE
- BUILDING SUPPORT
- CIRCULATION

Base Plan - Level 2



Room Legend

- 1 Multi Purpose Exercise
- 2 Stretching
- 3 Cardio
- 4 Weights

- RECREATION SPACES
- LOUNGE
- ADMINISTRATIVE
- BUILDING SUPPORT
- CIRCULATION

Base Site Plan



Approach from 1st St



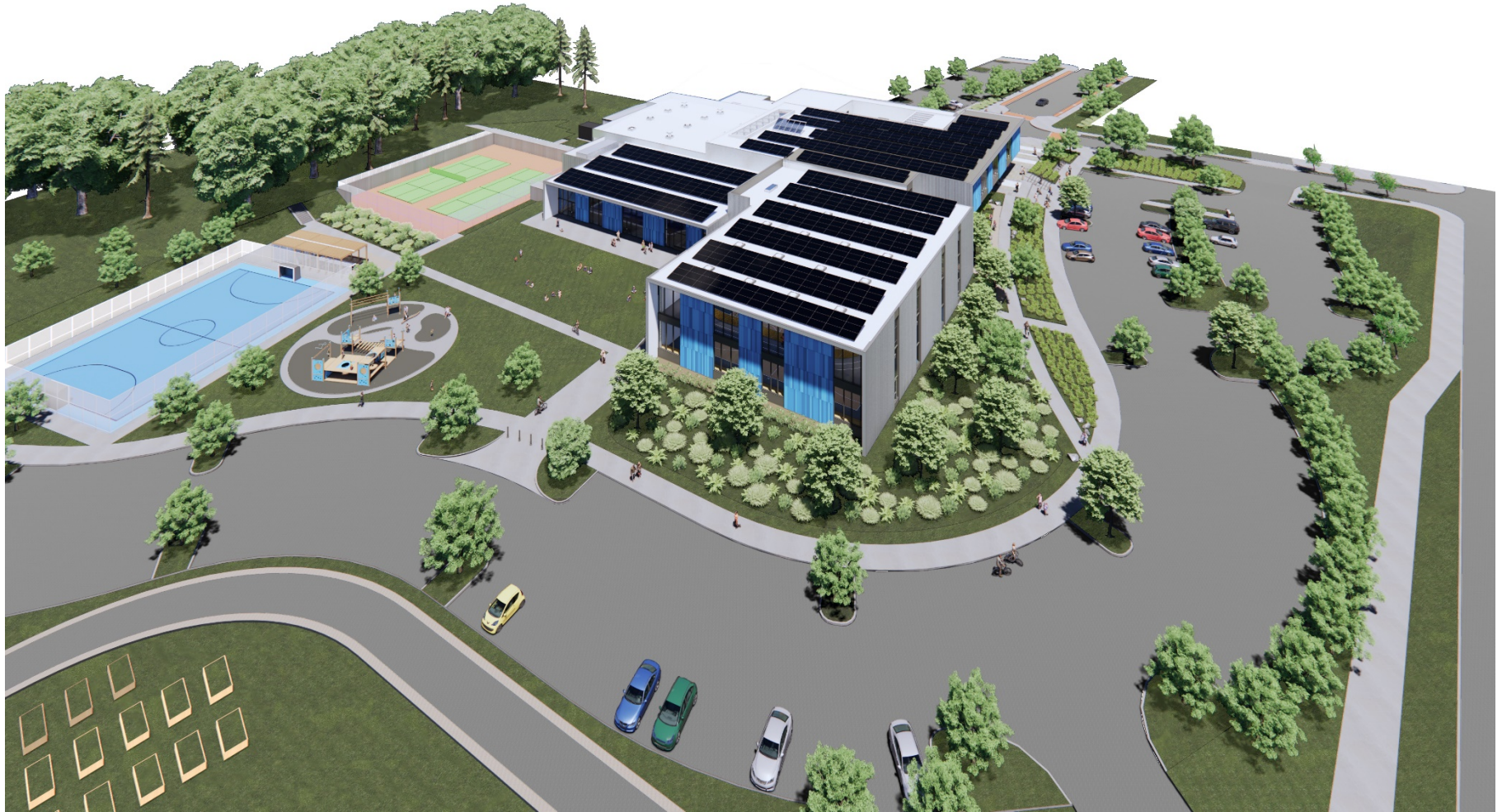
East Entry Approach



View from Settlemier Park



View above Settlemier Park



Entry Lobby & Lounge



Multi-Use Gymnasium



Cardio-Weight Space



New Warm Water Recreation Pool



Capital & Operational Costs

Base Plan

SD 04.21.2023 – Update

	Nov 2025	Feb 2026
Direct Construction Cost	\$31.9 M	\$32.4 M
Indirect Project Cost	\$9.6 M	\$9.7 M
Total Capital Costs	\$41.5 M	\$42.1 M

NOT UPDATED

Expenses	\$1.6 - \$1.9 M
Revenues	\$0.9 - \$1.1 M
Operations Difference	(\$700 – 800 K)

Schematic Design 01.30.2020

	Aug 2022
Direct Construction Cost	\$25.2 M
Indirect Project Cost	\$7.6 M
Total Capital Costs	\$32.8 M

Expenses	\$1.6 - \$1.9 M
Revenues	\$0.9 - \$1.1 M
Operations Difference	(\$700 – 800 K)

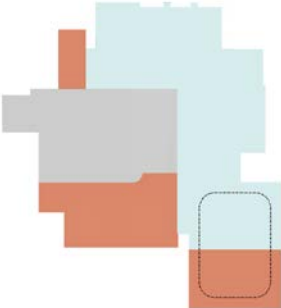


Total Building Gross Area
 55,335 GSF



Total Building Gross Area
 55,335 GSF

Capital Costs Alternates



**Total Building Gross Area
 75,980 GSF**

SD 04.21.2023 – Update

Warm Water Pool Alternate

	Nov 2025	Feb 2026
Direct Construction Cost	\$7.2 M	\$7.3 M
Indirect Project Cost	\$2.1 M	\$2.2 M
Total Capital Costs	\$9.3 M	\$9.5 M

2nd Gymnasium Court Alternate

Direct Construction Cost	\$4.8 M	\$4.9 M
Indirect Project Cost	\$1.4 M	\$1.5 M
Total Capital Costs	\$6.2 M	\$6.4 M

Elevated Running Track Alternate

Direct Construction Cost	\$0.84 M	\$0.85 M
Indirect Project Cost	\$0.25 M	\$0.26 M
Total Capital Costs	\$1.09 M	\$1.11 M

Partner Office Suite Alternate

Direct Construction Cost	\$0.58 M	\$0.59 M
Indirect Project Cost	\$0.17 M	\$0.18 M
Total Capital Costs	\$0.75 M	\$0.77 M

Schematic Design

Warm Water Pool Alternate

	Aug 2022
Direct Construction Cost	\$5.6 M
Indirect Project Cost	\$1.6 M
Total Capital Costs	\$7.2 M

2nd Gymnasium Court Alternate

Direct Construction Cost	\$3.4 M
Indirect Project Cost	\$1.0 M
Total Capital Costs	\$4.4 M

Elevated Running Track Alternate

Direct Construction Cost	\$0.4 M
Indirect Project Cost	\$0.1 M
Total Capital Costs	\$0.5 M

Partner Office Suite Alternate

Direct Construction Cost	\$0.5 M
Indirect Project Cost	\$0.1 M
Total Capital Costs	\$0.6 M

Capital & Operational Costs

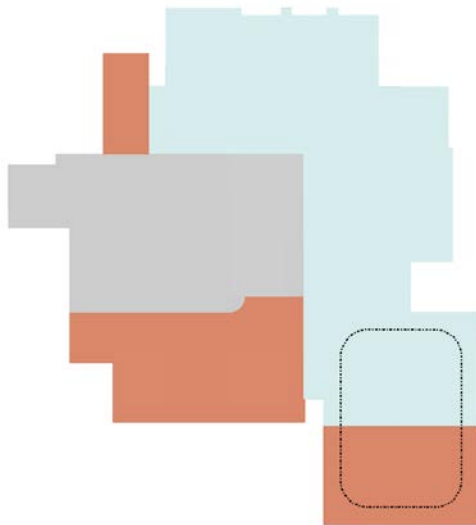
Base Plan + Alternates

SD 04.21.2023 – Update

	Nov 2025	Feb 2026
Direct Construction Cost	\$45.4 M	\$46.0 M
Indirect Project Cost	\$13.6 M	\$13.8 M
Total Capital Costs	\$59 M	\$59.8

NOT UPDATED

Expenses	\$1.81 - \$2.21 M
Revenues	\$1.30 - \$1.56 M
Operations Difference	(\$515 – 645 K)

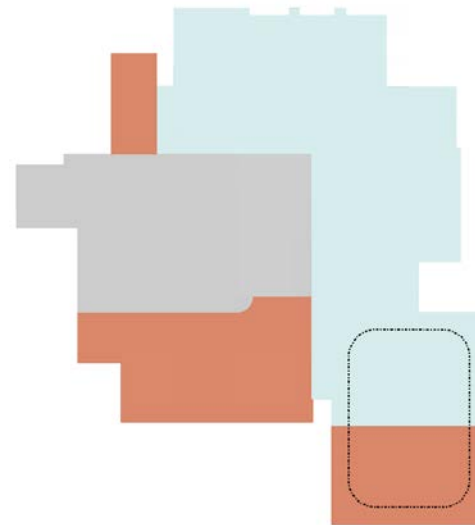


**Total Building Gross Area
75,980 GSF**

Schematic Design Phase

	Aug 2022
Direct Construction Cost	\$35.6 M
Indirect Project Cost	\$10.7 M
Total Capital Costs	\$46.3 M

Expenses	\$1.81 - \$2.21 M
Revenues	\$1.30 - \$1.56 M
Operations Difference	(\$515 – 645 K)



**Total Building Gross Area
75,980 GSF**

Capital Costs

Base Plan + Alternates + Site Alternates

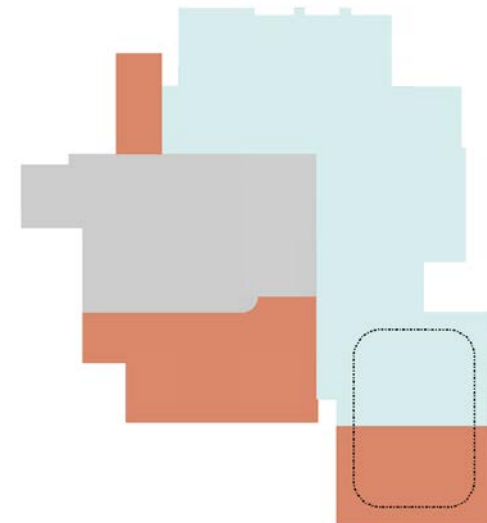
SD 04.21.2023 – Update

	Nov 2025	Feb 2026
Direct Construction Cost	\$45.4 M	\$46.0 M
Indirect Project Cost	\$13.6 M	\$13.8 M
Total Capital Costs	\$59 M	\$59.8

Site Alternates

Direct Construction Cost	\$0.55 M	\$0.56 M
Indirect Project Cost	\$0.16 M	\$0.17 M
Operations Difference	\$0.71	\$0.73

All In Total \$59.7 M \$60.5 M



**Total Building Gross Area
 75,980 GSF**



Site Alternates

Development / Construction Schedule

November 2024 Bond Initiative

Project Item	Date
Bond Measure Election	November 2024
Design services contract executed	December 2024
Design Development	January 2025 - March 2025
Construction Documents	April 2025 - August 2025
Permitting	September 2025 - October 2025
Construction Start	November 2025
State funds would need to be spent by	April/May 2026

May 2025 Bond Initiative

Project Item	Date
Design services contract executed	January 2025
Design Development	January 2025 – March 2025
Bond Measure Election	May 2025
Construction Documents	June 2025 – December 2025
Permitting	March 2026 - April 2026
Construction Start	May 2026
State funds would need to be spent by	April/May 2026

Complete Project Timeline

November 2024 Bond Measure Election

Project Item	Dates
Reappoint Members to the Citizens Advisory Committee (CAC)	Complete
Conduct Bond Measure Financial Analysis	Complete
Fund Development Campaign	Fall 2023 – Fall 2024
Hire Election Consultant	Fall 2023
Conduct Registered Voter Polling	Winter 2023 - 2024
Update Operational Financial Analysis	Spring 2024
Ballot Language Submitted to Marion County Elections Official	July/August 2024
Bond Measure Election	November 2024
Complete Architectural & Engineering Design Work	December 2024 - Fall 2025
Community Center Construction	Fall 2025 – Fall 2027
Community Center Opens to the Public	Fall 2027

Complete Project Timeline

May 2025 Bond Measure Election

Project Item	Dates
Bond Measure Fails to Pass	November 2024
Evaluate Election Results and Determine Whether or not to Place Project on May 2025 Ballot	November 2024 – December 2024
Complete “Design Development” Phase of Architectural & Engineering Design Work	January 2025 – March 2025
Ballot Language Submitted to Marion County Elections Official	February 2025
Bond Measure Election	May 2025
Complete “Construction Documents” Phase of Architectural & Engineering Design Work	June 2025 – December 2025
Community Center Construction	Winter 2026 – Winter 2028
Community Center Opens to the Public	Winter 2028

Questions & Discussion

