Woodburn Community Center
City Council Meeting  12.09.19
Citizen Driven Process

Workshops

Technical Design Committee
08.08.2019
08.14.2019
09.04.2019
09.19.2019
10.09.2019

Citizen Advisory Committee
08.14.2019
09.04.2019
09.19.2019
10.09.2019

Public Open House
09.25.2019
Prior Site Development Plan
Park Development Vision
Prior Preferred Plan 1a - Level 1

Room Legend

1  Entry Plaza
2  Community Multi-Purpose Room
3  Boys & Girls Club
4  Administrative Offices
5  Existing Lap Pool
6  Recreation Pool
7  Multi-Purpose Gymnasium
Prior Preferred Plan 1a - Level 2

Room Legend
1  Multi-Purpose Exercise
2  Cardio & Weight Training
3  Stretching
4  Elevated Walk & Jogging Track
Capital & Operational Costs

Prior Plan – Option 1a
Warm Water Aquatics Addition
Two-Court Gymnasium
Walk/Jog Track
Boys & Girls Club In Building

Direct Construction Cost  $36.9 M
Indirect Project Cost    $15.8 M
**Total Capital Costs**  $52.7 M

Expenses                $1.9 - $2.3 M
Revenues                $1.3 - $1.6 M
**Operations Difference** ($600 – 700 K)

Total Building Gross Area
83,395 GSF
Current Site Development Plan
Park Development Vision
Boys & Girls Club In Park
Park Development Vision
Boys & Girls Club In Building
Current Base Plan - Level 1

Room Legend

1. Entry Plaza
2. Community Multi-Purpose Room
3. Administrative Offices
4. Existing Lap Pool
5. Multi-Purpose Gymnasium
Current Base Plan - Level 2

Room Legend
1 Multi-Purpose Exercise
2 Cardio
3 Weight Training
4 Stretching
Add Alternates - Level 1

Room Legend

1. Warm Water Program Pool
2. 2nd Gym Court
3. Boys & Girls Club
Add Alternates - Level 2

Room Legend

4 Elevated Walk & Jogging Track
## Capital & Operational Costs

### Base Plan
**Reduced Program**

<table>
<thead>
<tr>
<th>Cost Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Direct Construction Cost</td>
<td>$23.0 M</td>
</tr>
<tr>
<td>Indirect Project Cost</td>
<td>$9.9 M</td>
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<tr>
<td><strong>Total Capital Costs</strong></td>
<td><strong>$32.9 M</strong></td>
</tr>
<tr>
<td>Expenses</td>
<td>$1.6 - $1.9 M</td>
</tr>
<tr>
<td>Revenues</td>
<td>$0.9 - $1.1 M</td>
</tr>
<tr>
<td><strong>Operations Difference</strong></td>
<td>($700 – 800 K)</td>
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</table>

### Base Plan + Aquatics Alternate

<table>
<thead>
<tr>
<th>Cost Type</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Direct Construction Cost</td>
<td>$28.9 M</td>
</tr>
<tr>
<td>Indirect Project Cost</td>
<td>$12.3 M</td>
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<tr>
<td><strong>Total Capital Costs</strong></td>
<td><strong>$41.2 M</strong></td>
</tr>
<tr>
<td>Expenses</td>
<td>$1.75 - $2.1 M</td>
</tr>
<tr>
<td>Revenues</td>
<td>$1.25 - $1.5 M</td>
</tr>
<tr>
<td><strong>Operations Difference</strong></td>
<td>($500 – 600 K)</td>
</tr>
</tbody>
</table>

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**Total Building Gross Area**
- **Base Plan**: 56,110 GSF
- **Base Plan + Aquatics Alternate**: 65,360 GSF
Capital & Operational Costs

Base Plan +
Aquatics Alternate
2nd Gym Court Alternate

Direct Construction Cost $31.2 M
Indirect Project Cost $13.3 M
Total Capital Costs $44.5 M

Expenses $1.79 - $2.17 M
Revenues $1.28 - $1.54 M
Operations Difference ($510 – 635 K)

Base Plan +
Aquatics Alternate
2nd Gym Court Alternate
Walk/Jog Track Alternate

Direct Construction Cost $31.9 M
Indirect Project Cost $13.6 M
Total Capital Costs $45.5 M

Expenses $1.80 - $2.19 M
Revenues $1.29 - $1.55 M
Operations Difference ($505 – 635 K)

Total Building Gross Area
71,160 GSF

Total Building Gross Area
75,540 GSF
## Capital & Operational Costs

### Base Plan +
- Aquatics Alternate
- 2nd Gym Court Alternate
- Walk/Jog Track Alternate
- Boys & Girls Club Alternate

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Direct Construction Cost</td>
<td>$32.5 M</td>
</tr>
<tr>
<td>Indirect Project Cost</td>
<td>$14.0 M</td>
</tr>
<tr>
<td><strong>Total Capital Costs</strong></td>
<td><strong>$46.5 M</strong></td>
</tr>
<tr>
<td>Expenses</td>
<td>$1.81 - $2.21 M</td>
</tr>
<tr>
<td>Revenues</td>
<td>$1.30 - $1.56 M</td>
</tr>
<tr>
<td><strong>Operations Difference</strong></td>
<td>($515 – 645 K)</td>
</tr>
</tbody>
</table>

**Total Building Gross Area**
- 77,270 GSF
### Concept Plan Comparisons

**Prior Plan – Option 1a**  
Warm Water Aquatics Addition  
Two-Court Gymnasium  
Walk/Jog Track  
Boys & Girls Club In Building

- Direct Construction Cost: $36.9 M  
- Indirect Project Cost: $15.8 M  
- Total Capital Costs: $52.7 M  
- Expenses: $1.9 – $2.3 M  
- Revenues: $1.3 - $1.6 M  
- Operations Difference: $(600 – 700 K)

**Current Base Plan + Alternates**  
Aquatics Alternate  
2nd Gym Court Alternate  
Walk/Jog Track Alternate  
Boys & Girls Club Alternate

- Direct Construction Cost: $32.5 M  
- Indirect Project Cost: $14.0 M  
- Total Capital Costs: $46.5 M  
- Expenses: $1.81 - $2.21 M  
- Revenues: $1.30 - $1.56 M  
- Operations Difference: $(515 – 645 K)

**Building Area Reduction**  
7.4%

**Total Capital Costs Reduction**  
11.7%

**Operations Cost Reduction**  
7.8%

**Total Building Gross Area**  
Prior Plan – Option 1a: 83,395 GSF  
Current Base Plan + Alternates: 77,270 GSF
Overall Project Schedule
Questions & Discussion
City Council Meeting  12.09.19
### Preliminary Capital Costs

#### Option 1a - Previously Approved Option

<table>
<thead>
<tr>
<th>Area</th>
<th>Cost per SF</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Addition</td>
<td>60,210 sf</td>
<td>$420</td>
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<tr>
<td>Existing</td>
<td>14,315 sf</td>
<td>$133</td>
</tr>
<tr>
<td>Site Work</td>
<td>192,000</td>
<td>$18</td>
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</table>

**TOTAL DIRECT CONSTRUCTION COST** | $30,611,326 |

**Indirect Cost @ 30% Project Cost** | $13,132,259 |

**Fee’s, Project Management, Permitting, Testing, Inspection, etc.**

**TOTAL ESTIMATED PROJECT COST** | $43,743,585 |

#### Add Alternate Aquatics

<table>
<thead>
<tr>
<th>Area</th>
<th>Cost per SF</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Add Alternate Aquatics</td>
<td>10,665 sf</td>
<td>$593</td>
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</tbody>
</table>

**TOTAL DIRECT CONSTRUCTION COST** | $6,320,529 |

**Indirect Cost @ 30% Project Cost** | $2,711,507 |

**Fee’s, Project Management, Permitting, Testing, Inspection, etc.**

**TOTAL AQUATICS PROJECT COST** | $9,032,036 |

**TOTAL ESTIMATED ALL-IN DIRECT CONSTRUCTION COST** | $36,931,855 |

**TOTAL ESTIMATED ALL-IN PROJECT COST** | $52,775,621 |

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### Preliminary Operations Costs

#### Option 1a - Previously Approved Option

<table>
<thead>
<tr>
<th>Area</th>
<th>Cost per SF</th>
<th>Total</th>
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<tbody>
<tr>
<td>Expenses</td>
<td></td>
<td>$1,900,000 - $2,300,000</td>
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<tr>
<td>Revenues</td>
<td></td>
<td>$1,300,000 - $1,600,000</td>
</tr>
<tr>
<td>Difference</td>
<td></td>
<td>($600,000 - $700,000)</td>
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</table>
## Woodburn Community Center - Current Concept Plan Estimate

### 12.09.2019

### Preliminary Capital Costs

#### Base Plan - Reduced Program Option

<table>
<thead>
<tr>
<th>Area</th>
<th>Cost per SF</th>
<th>Total</th>
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<tbody>
<tr>
<td>Addition</td>
<td>40,820</td>
<td>434.97</td>
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<tr>
<td>Existing</td>
<td>15,290</td>
<td>126.99</td>
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<tr>
<td>Site Work</td>
<td>192,000</td>
<td>17.37</td>
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<tr>
<td>BUILDING AREA (GSF)</td>
<td>56,110</td>
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</tr>
<tr>
<td>TOTAL DIRECT CONSTRUCTION COST</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Indirect Cost @ 30% Project Cost</td>
<td></td>
<td>$8,947,100</td>
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<td>Fee's, Project Management, Permitting, Testing, Inspection, etc.</td>
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<tr>
<td>TOTAL ESTIMATED PROJECT COST</td>
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**Add Alternate A**

<table>
<thead>
<tr>
<th>Area</th>
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<th>Total</th>
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<tbody>
<tr>
<td>Add Alternate A - Add Alternate Aquatics</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Addition</td>
<td>9,250</td>
<td>624.56</td>
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<tr>
<td>TOTAL DIRECT CONSTRUCTION COST</td>
<td></td>
<td>$5,777,180</td>
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<td>Indirect Cost @ 30% Project Cost</td>
<td></td>
<td>$1,733,154</td>
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<td>TOTAL AQUATICS PROJECT COST</td>
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<td>$8,510,334</td>
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**Add Alternate B1**

<table>
<thead>
<tr>
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<th>Cost per SF</th>
<th>Total</th>
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<tbody>
<tr>
<td>Add Alternate B1 - Add Alternate 2nd Gym Court</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Addition</td>
<td>5,800</td>
<td>396.63</td>
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<tr>
<td>TOTAL DIRECT CONSTRUCTION COST</td>
<td></td>
<td>$2,304,453</td>
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<td>Indirect Cost @ 30% Project Cost</td>
<td></td>
<td>$691,336</td>
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<tr>
<td>TOTAL 2ND GYM COURT PROJECT COST</td>
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<td>$3,095,789</td>
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**Add Alternate B2**

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<tr>
<th>Area</th>
<th>Cost per SF</th>
<th>Total</th>
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<tbody>
<tr>
<td>Add Alternate B2 - Add Alternate Elevated Running Track</td>
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<tr>
<td>Addition</td>
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<td>TOTAL DIRECT CONSTRUCTION COST</td>
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<td>TOTAL ELEVATED RUNNING TRACK PROJECT COST</td>
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**Add Alternate C**

<table>
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<tr>
<th>Area</th>
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<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Add Alternate C - Add Alternate Boys &amp; Girls Club</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Addition</td>
<td>1,730</td>
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<tr>
<td>TOTAL DIRECT CONSTRUCTION COST</td>
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<td>Indirect Cost @ 30% Project Cost</td>
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<td>TOTAL BOYS &amp; GIRLS CLUB PROJECT COST</td>
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<td>$876,404</td>
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### Preliminary Operations Costs

#### Base Plan - Reduced Program Option

<table>
<thead>
<tr>
<th>Expenses</th>
<th>$1,600,000 - $1,900,000</th>
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<tbody>
<tr>
<td>Revenues</td>
<td>$3900,000 - $1,100,000</td>
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<tr>
<td>Difference</td>
<td>($700,000 - $800,000)</td>
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**Add Alternate A**

<table>
<thead>
<tr>
<th>Expenses</th>
<th>$1,750,000 - $2,100,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenues</td>
<td>$1,250,000 - $1,500,000</td>
</tr>
<tr>
<td>Difference</td>
<td>($500,000 - $600,000)</td>
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</table>

**Add Alternate B1**

<table>
<thead>
<tr>
<th>Expenses</th>
<th>$1,790,000 - $2,175,000</th>
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</thead>
<tbody>
<tr>
<td>Revenues</td>
<td>$1,280,000 - $1,540,000</td>
</tr>
<tr>
<td>Difference</td>
<td>($510,000 - $635,000)</td>
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</tbody>
</table>

**Add Alternate B2**

<table>
<thead>
<tr>
<th>Expenses</th>
<th>$1,800,000 - $2,190,000</th>
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</thead>
<tbody>
<tr>
<td>Revenues</td>
<td>$1,300,000 - $1,565,000</td>
</tr>
<tr>
<td>Difference</td>
<td>($500,000 - $645,000)</td>
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</table>

**Add Alternate C**

<table>
<thead>
<tr>
<th>Expenses</th>
<th>$1,815,000 - $2,210,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenues</td>
<td>$1,300,000 - $1,565,000</td>
</tr>
<tr>
<td>Difference</td>
<td>($515,000 - $645,000)</td>
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