



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



Context Plan



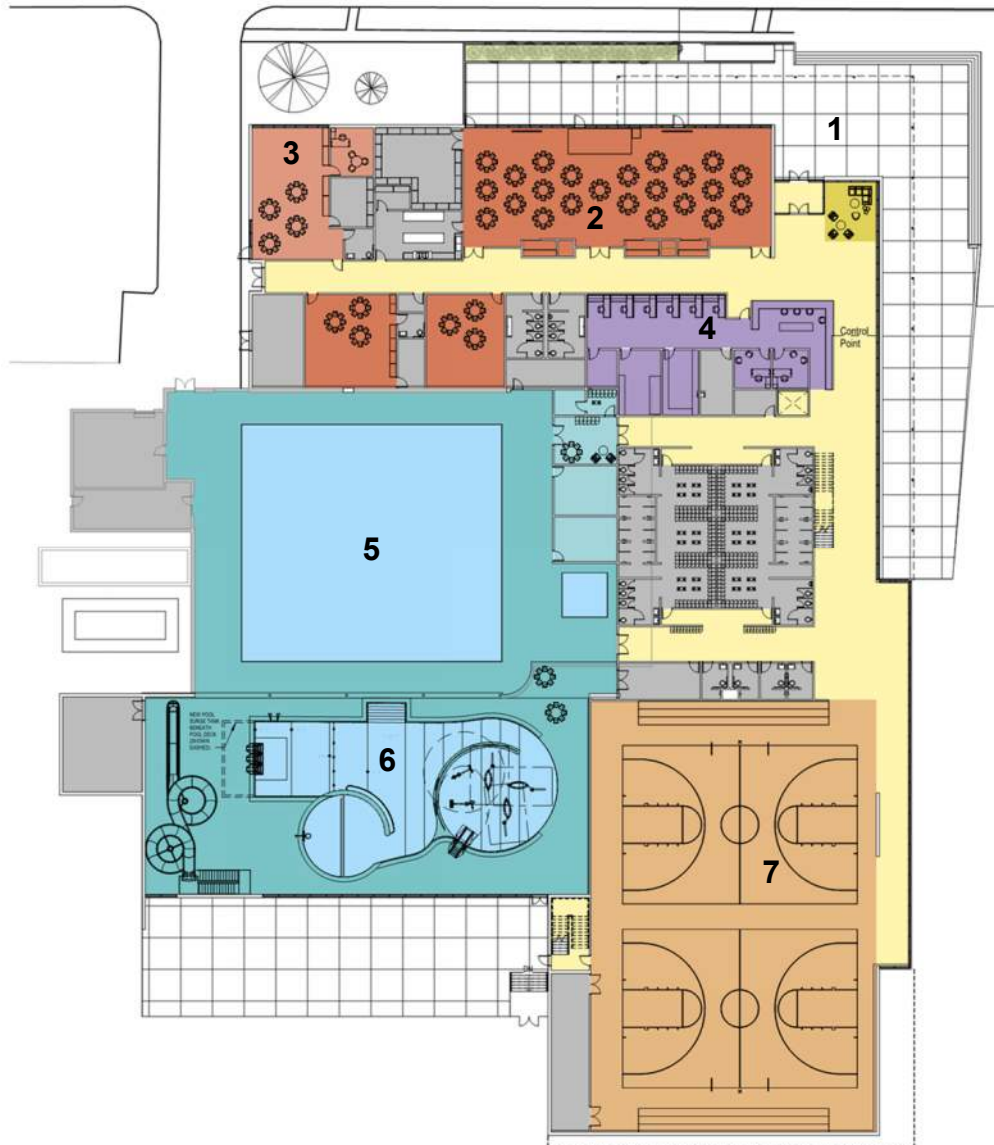
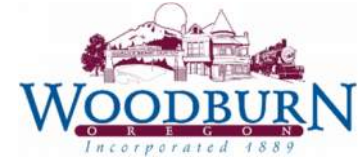
Prior Site Development Plan



Park Development Vision



Prior Preferred Plan 1a - Level 1

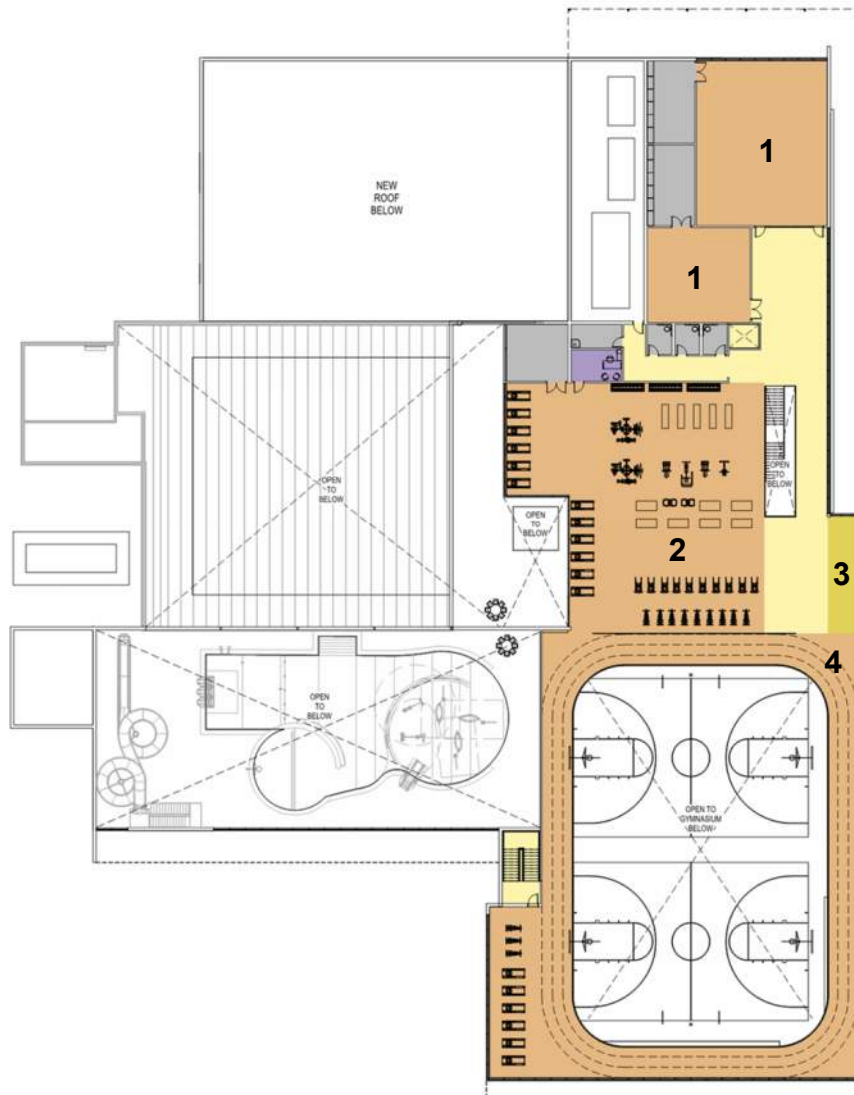


Room Legend

- 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

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

Prior Preferred Plan 1a - Level 2



Room Legend

- 1 Multi-Purpose Exercise
- 2 Cardio & Weight Training
- 3 Stretching
- 4 Elevated Walk & Jogging Track

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



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



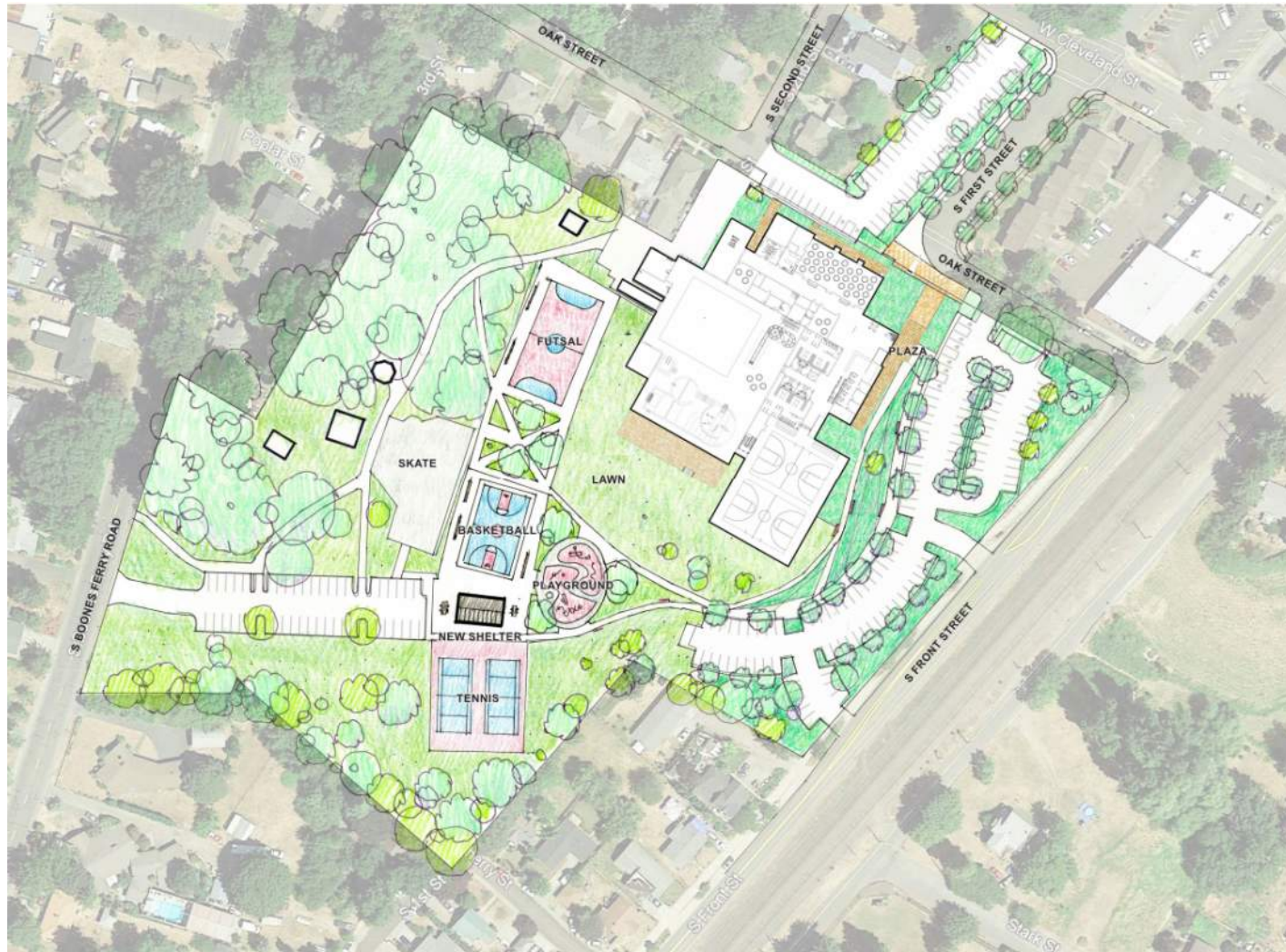
Park Development Vision

Boys & Girls Club In Park

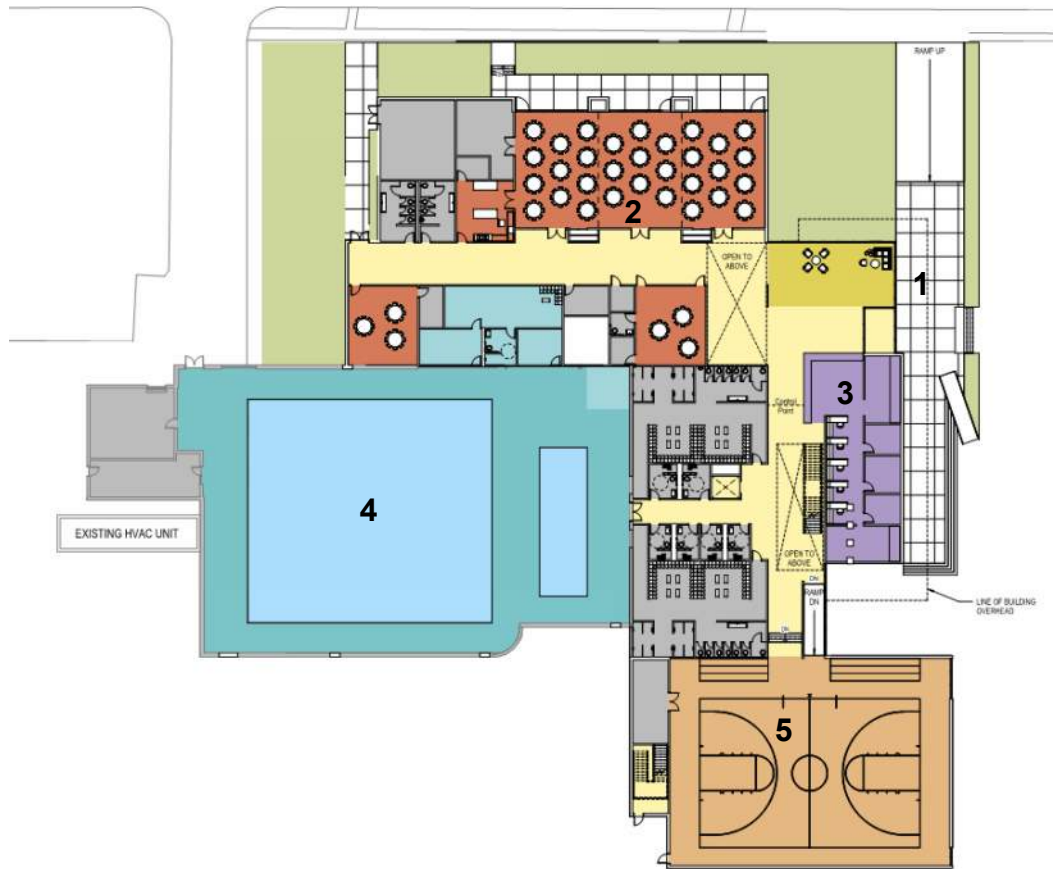


Park Development Vision

Boys & Girls Club In Building



Current Base Plan - Level 1

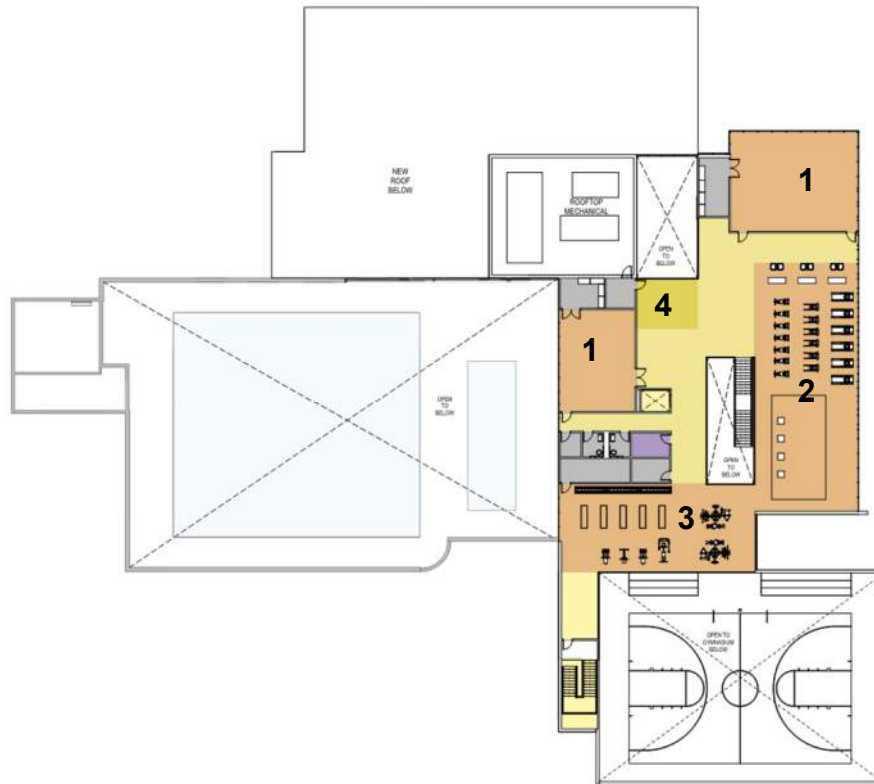


Room Legend

- 1 Entry Plaza
- 2 Community Multi-Purpose Room
- 3 Administrative Offices
- 4 Existing Lap Pool
- 5 Multi-Purpose Gymnasium

	AQUATICS
	AQUATICS
	RECREATION SPACES
	COMMUNITY SPACES
	COMMUNITY SPACES
	LOUNGE
	ADMINISTRATIVE
	BUILDING SUPPORT
	CIRCULATION
	OUTDOOR AMENITY

Current Base Plan - Level 2

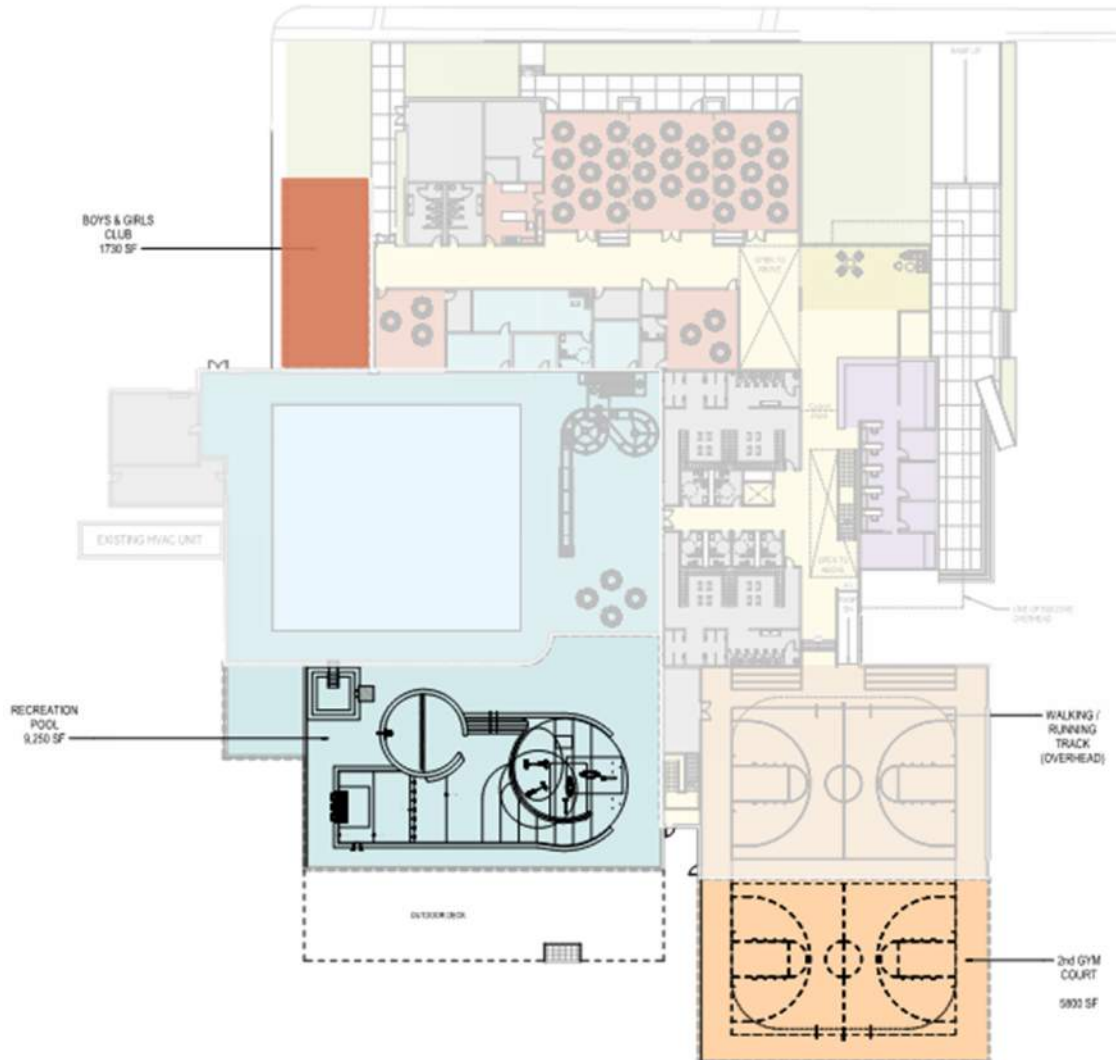


Room Legend

- 1 Multi-Purpose Exercise
- 2 Cardio
- 3 Weight Training
- 4 Stretching

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

Add Alternates - Level 1



Room Legend

- 1 Warm Water Program Pool
- 2 2nd Gym Court
- 3 Boys & Girls Club

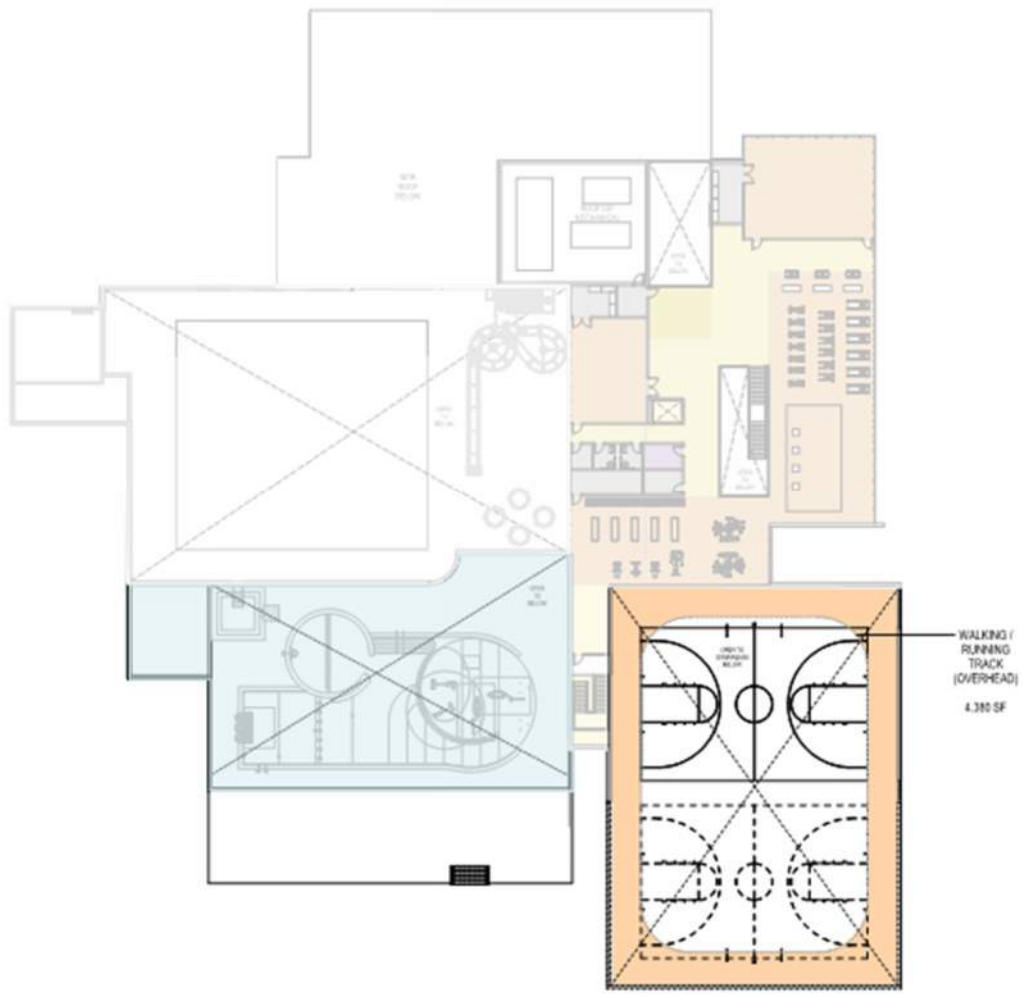
- AQUATICS
- AQUATICS
- RECREATION SPACES
- COMMUNITY SPACES
- COMMUNITY SPACES
- LOUNGE
- ADMINISTRATIVE
- BUILDING SUPPORT
- CIRCULATION
- OUTDOOR AMENITY

Add Alternates - Level 2



Room Legend

4 Elevated Walk & Jogging Track



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



Capital & Operational Costs

Base Plan

Reduced Program

Direct Construction Cost	\$23.0 M
Indirect Project Cost	\$9.9 M
Total Capital Costs	\$32.9 M

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

Base Plan +

Aquatics Alternate

Direct Construction Cost	\$28.9 M
Indirect Project Cost	\$12.3 M
Total Capital Costs	\$41.2 M

Expenses	\$1.75 - \$2.1 M
Revenues	\$1.25 - \$1.5 M
Operations Difference	(\$500 – 600 K)



Total Building Gross Area
56,110 GSF



Total Building Gross Area
65,360 GSF

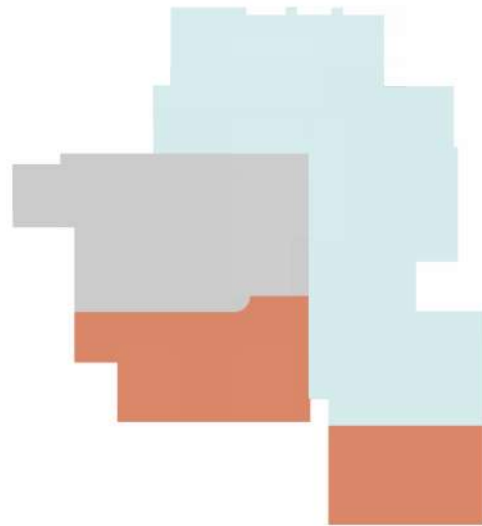


Capital & Operational Costs

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)

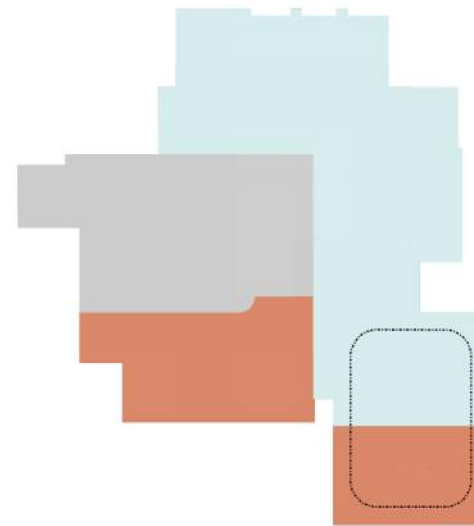


**Total Building Gross Area
71,160 GSF**

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
75,540 GSF**

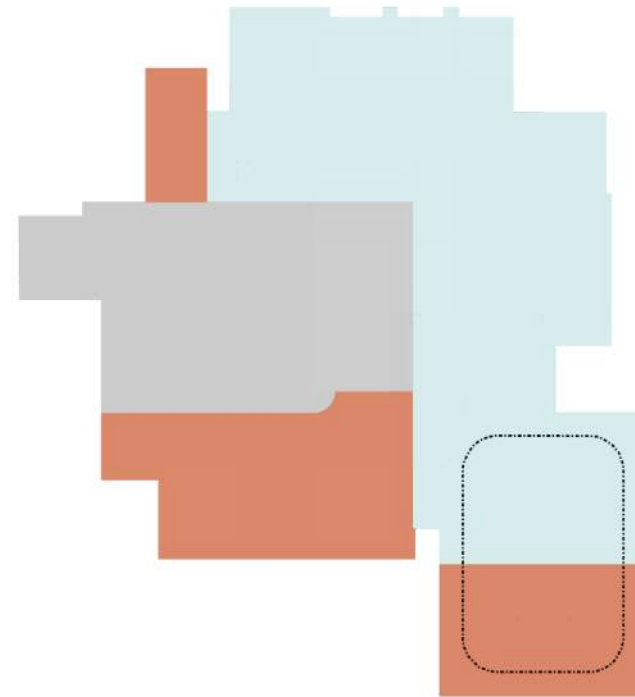
Capital & Operational Costs

Base Plan +

- 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)



**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

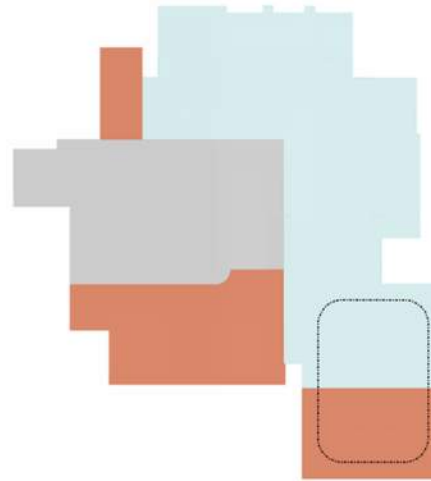
- Aquatics Alternate
- 2nd Gym Court Alternate
- Walk/Jog Track Alternate
- Boys & Girls Club Alternate

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)



Total Building Gross Area
83,395 GSF



Total Building Gross Area
77,270 GSF

Building Area Reduction
7.4%

Total Capital Costs Reduction
11.7%

Operations Cost Reduction
7.8%



Questions & Discussion

City Council Meeting 12.09.19



Woodburn Community Center - Prior Concept Plan Estimate

10.09.2019

Preliminary Capital Costs

Option 1a - Previously Approved Option				
	Area		Cost per SF	Total
Addition	60,210	sf	\$ 420	\$ 25,306,865
Existing	14,315	sf	\$ 133	\$ 1,907,347
Site Work	192,000		\$ 18	\$ 3,397,114
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	10,665	sf	\$ 593	\$ 6,320,529
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

Preliminary Operations Costs

Option 1a - Previously Approved Option	
Expenses	\$1,900,000 - \$2,300,000
Revenues	\$1,300,000 - \$1,600,000
Difference	(\$600,000 - \$700,000)

Woodburn Community Center - Current Concept Plan Estimate

12.09.2019

Preliminary Capital Costs

Base Plan - Reduced Program Option			
	Area		Cost per SF Total
Addition	40,820	sf	434.97 \$ 17,755,475
Existing	15,290	sf	130.99 \$ 2,002,837
Site Work	192,000		17.37 \$ 3,335,040
BUILDING AREA (GSF)	56,110	GSF	
TOTAL DIRECT CONSTRUCTION COST			\$ 23,093,353
Indirect Cost @ 30% Project Cost			\$ 9,897,151
Fee's, Project Management, Permitting, Testing, Inspection, etc.			
TOTAL ESTIMATED PROJECT COST			\$ 32,990,504

Add Alternate A - Add Alternate Aquatics			
	Area		Cost per SF Total
	9,250	sf	624.56 \$ 5,777,180
TOTAL DIRECT CONSTRUCTION COST			\$ 5,777,180
Indirect Cost @ 30% Project Cost			\$ 2,475,934
TOTAL AQUATICS PROJECT COST			\$ 8,253,114

Add Alternate B1 - Add Alternate 2nd Gym Court			
	Area		Cost per SF Total
	5,800	sf	396.63 \$ 2,300,454
TOTAL DIRECT CONSTRUCTION COST			\$ 2,300,454
Indirect Cost @ 30% Project Cost			\$ 985,909
TOTAL 2ND GYM COURT PROJECT COST			\$ 3,286,363

Add Alternate B2 - Add Alternate Elevated Running Track			
	Area		Cost per SF Total
	4,380	sf	159.26 \$ 697,559
TOTAL DIRECT CONSTRUCTION COST			\$ 697,559
Indirect Cost @ 30% Project Cost			\$ 298,954
TOTAL ELEVATED RUNNING TRACK PROJECT COST			\$ 996,513

Add Alternate C - Add Alternate Boys & Girls Club			
	Area		Cost per SF Total
	1,730	sf	389.69 \$ 674,164
TOTAL DIRECT CONSTRUCTION COST			\$ 674,164
Indirect Cost @ 30% Project Cost			\$ 288,927
TOTAL BOYS & GIRLS CLUB PROJECT COST			\$ 963,091

Base + Alternate A	
BUILDING AREA (GSF)	65,360 GSF
TOTAL PROJECT COST	\$ 41,243,618

Base + Alternate A + Alternate B1	
BUILDING AREA (GSF)	71,160 GSF
TOTAL PROJECT COST	\$ 44,529,981

Base + Alternate A + Alternate B1 + Alternate B2	
BUILDING AREA (GSF)	75,540 GSF
TOTAL PROJECT COST	\$ 45,526,493

Base + Alternate A + Alternate B1 + Alternate B2 + Alternate C	
BUILDING AREA (GSF)	77,270 GSF
TOTAL PROJECT COST	\$ 46,489,584

Preliminary Operations Costs

Base Plan - Reduced Program Option	
Expenses	\$1,600,000 - \$1,900,000
Revenues	\$900,000 - \$1,100,000
Difference	(\$700,000 - \$800,000)

Base + Alternate A	
Expenses	\$1,750,000 - \$2,100,000
Revenues	\$1,250,000 - \$1,500,000
Difference	(\$500,000 - \$600,000)

Base + Alt A + Alt B1	
Expenses	\$1,790,000 - \$2,175,000
Revenues	\$1,280,000 - \$1,540,000
Difference	(\$510,000 - \$635,000)

Base + Alt A + Alt B1 + Alt B2	
Expenses	\$1,800,000 - \$2,190,000
Revenues	\$1,295,000 - \$1,555,000
Difference	(\$505,000 - \$635,000)

Base + Alt A + Alt B1 + Alt B2 + C	
Expenses	\$1,815,000 - \$2,210,000
Revenues	\$1,300,000 - \$1,565,000
Difference	(\$515,000 - \$645,000)