Sandy Pool Exploratory Task Force

FINAL REPORT | JANUARY 2022

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Acknowledgements

POOL EXPLORATORY TASK FORCE

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Councilor Kathleen Walker
Councilor Carl Exner

CITY OF SANDY

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Jordan Wheeler, City Manager

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SANDY POOL EXPLORATORY TASK FORCE

Executive Summary

The Sandy Pool Exploratory Task Force study was a renewed planning effort focused on assessing the City's current and future aquatic program needs and envisioning the most cost effective and functional facility to meet those needs. Options were explored to address the physical and program deficiencies of the outdated Olin Y. Bignall Aquatic Center by either repairing and reopening the facility, or by pursuing one of the following options: 1) renovating the existing natatorium, 2) renovating the natatorium and constructing an addition, or 3) constructing a new aquatic facility. The primary focus of this effort was to evaluate aquatics program spaces, though additional indoor fitness / recreation and community spaces may be considered by the City in more detail in the future.

In August 2021, the Pool Exploratory Task Force (PETF) began its work by evaluating the option of repairing and reopening the aquatic center as currently configured. Due to costly critical repairs required for both the pool systems and building systems, the PETF determined that such an approach would be infeasible. Thus, a process was undertaken to determine which of the remaining three options would be preferable.

The PETF proceeded to assess the community's aquatic needs and research other benchmark indoor and outdoor aquatic facilities in other similar rural communities throughout Oregon, with the intention of developing a proposal for a safe, affordable, and accessible place for community members to swim and learn vital water safety skills. Preliminary space requirement figures were established, conceptual layout schematics were created, and initial capital and operations cost estimates were calculated with the assistance of contracted consultants.

After detailed analysis and evaluation, the PETF recommended against renovating and/or expanding the existing Aquatic Center, in favor of developing a new natatorium with a 3,500 square foot warm water recreation pool and a minimum 6-lane 25-yard competition pool, with a preference for an 8-lane 25-yard competition pool.

Given this recommendation, it may be possible for the City to leverage the existing Middle School Annex Building to develop a combined aquatics and community center facility within a compact and efficient layout.

This report includes the PETF recommendations for the space program, conceptual site and building layouts, and preliminary capital cost and operational cost estimates for the aquatic facility.

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SANDY POOL EXPLORATORY TASK FORCE

Planning Process

SUMMARY

The PETF was established by the Sandy City Council to identify the community's aquatic space program needs and evaluate aquatic layout options, taking into consideration estimated project costs, operational costs, and aquatic programming opportunities.

Beginning in July 2021, an aquatic needs assessment effort was initially led by the City of Sandy staff working directly with the PETF. The effort was later expanded to include facilitation and planning support from Opsis Architecture and Ballard*King Associates from September 2021 to December 2021. Project steering and guidance was provided by the Community Campus Subcommittee (CCS; comprised of Councilors Hokanson, Walker, and Exner), including consideration of possible integration of other facility program needs such as recreation and community spaces and connections to future park developments.

At the beginning of this process, the PETF established project guiding principles to help guide discussion and assist with the final evaluation process. These principles, listed below, informed the development of a final evaluation matrix used to evaluate aquatic options.

AQUATIC GUIDING PRINCIPLES

- Accommodate Lap and Recreation Swim Programs
- Provide Operationally Efficient Layout
- Meet Cost Recovery Goals
- Develop Cost Effective Parking Layout
- Integrate Convenient Service Access to Aquatic Mechanical
- Maximize Value of Investment
- Work Within Budget Constraints
- Compelling Vision for Successful Bond Initiative

OTHER PROJECT CONSIDERATIONS

- Integrate Potential Fitness and Community Spaces
- Potential Public Walkway to Park
- Potential Addition of Park Amenity

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Space Program Needs

AQUATIC SPACE PROGRAM DEVELOPMENT

The preliminary proposed aquatic program was based upon a list of desired building program elements, pool amenities, and potential aquatic center programming developed by the PETF in August of 2021. The following list of potential aquatic elements was evaluated and prioritized, and subsequently used as the basis for the proposed aquatic space program.

DESIRED AQUATIC ELEMENTS

RECREATION POOL	COMPETITION POOL	GENERAL
• Lazy River • Slides • Kid's Pool • Hydrotherapy • Inflatables	• Swim team practice & meets • Bleachers • Water Polo • Diving Board	• Sauna • Hot Tub • Party rental rooms • Restrooms / locker rooms • Universial Changing rooms • Storage for long-term renters • Aquatic equipment storage • Lifeguard / office space • Lobby w/ seating / pool views • Snack bar / vendors

RECREATION POOL SIZE CONSIDERATION

The combination of shallow water and warm temperature in a recreation pool provides opportunities for a wide range of community programming including water fitness classes, swimming lessons, therapy, and interactive water play. At 3,500 square feet (SF), the proposed recreation size pool could accomodate desired amenities such as zero depth entry, a current channel, and interactive water play elements such as a water slide, fountains, rock climbing or ropes. Specific recreation pool features will be prioritized and refined in the next phase of design. This proposed recreation pool area is comparable to other local recreation pool sizes such as the Madras Aquatic Center, Portland Southwest Community Center, Firstenburg Community Center, and the Portland Mt Scott Community Center.

COMPETITION POOL SIZE CONSIDERATION

The size of the competition pool was discussed at length with the PETF, city staff, and design team, in order to determine an appropriate size to serve a broad range of the Sandy community needs. The PETF base recommendation is a 6 lane 25-yard, deep/deep competitive pool, however, the PETF strongly recommends consideration of an 8-lane 25-yard, deep/deep pool in the next phase of this study. An 8-lane pool offers expanded programming benefits for high school swim meets and water polo, as well as opportunities for simultaneous programming such as additional lap swimming, water exercise, and fitness classes. The capital and operational cost increases associated with a larger competition pool are referenced to the right.

COMPETITION POOL SIZE COMPARISON

	6 LAP LANES X 25 YARDS	8 LAP LANES X 25 YARDS	DIFFERENCE
POOL AREA	3,150 SF	4,350 SF	1,200 SF
CAPITAL COSTS			**DIFFERENCE**
Preliminary Pool Capital Cost (WTI)[1]	$ 1,395,000	$ 1,770,000	$ 375,000
Increased Building Area Capital Costs[2]			$ 700,000
Total Increase in Capital Costs			$ 1,075,000
OPERATIONAL COSTS			**DIFFERENCE**
Approx. Competitive Pool Operational Expenses per Year	($ 500,000)	($ 630,000)	($ 130,000)
Approx. Competitive Pool Revenue per Year	$ 200,000	$ 230,000	$ 30,000
Approx. Yearly Operational Subsidy	($ 300,000)	($ 400,000)	($ 100,000)

1. Preliminary Pool Capital costs include the pool vessel, piping and filtration/treatment equipment. They do not include any additional pool mechanical costs. Estimate includes 45% markups including escalation to 2023.
2. The capital costs are based on a potential 1,200 SF addition required to house an 8-lane competition pool. Estimate is based off a cost of $400/SF + 45% Markups, including escalation to 2023 (figures are rounded).

COMMUNITY & RECREATION PROGRAM CONSIDERATIONS

In order to fully evaluate the aquatic center options, consideration was given to how aquatic spaces could possibly integrate into a comprehensive and operationally efficient facility that incorporates community and recreation aspects. Opsis leveraged its past experience with similar community center programming to study the feasibility of a combined facility. More detailed analysis and additional stakeholder input will need to be performed by the City in the future to develop a community and recreation program recommendation.

PROPOSED AQUATIC SPACE PROGRAM

The final proposed aquatic program includes amenities such as a competition pool, recreation pool, spa, spectator seating, and a party room, along with additional support spaces as required to provide a fully functional aquatic center, including administration, storage, locker rooms, and reception spaces. It was determined that a sauna could potentially be considered at a later phase in the context of potential community / recreation dryland programming.

The projected size of the identified program areas is reflective of typical aquatic center spaces along with proportionally sized support spaces, resulting in a total assignable square footage of 24,200 net square feet, and a projected total aquatics program area of 30,250 square feet. This size target assisted in the development and evaluation of the aquatic center test fit options.

AQUATIC CENTER

A. Operations - Building Support		
A.01	Entrance / Lobby	900
A.02	Reception / Access Control / Registration	500
A.04	Concessions / Vending	100
A.05	General Locker Rooms (2 @ 1400 sf)	2800
A.06	Universal Changing Vestibule	150
A.07	Universal Changing Rooms (4 @ 90sf)	360
A.09	General Building Storage	300
A.10	Maintenance Room	400
	Subtotal: Building Support Spaces	**5,510 nsf**
B. Aquatic Spaces		
B.01	Competition Pool - 6 lane 25-Yard (water 3,150 sf / deck 2,850 sf)	6000
B.02	Spectator Seating - 200 seats	1200
B.03	Recreation Pool (water 3,500 sf / deck 4,100 sf)	7600
B.04	Spa / Whirlpool	250
B.05	Sauna	NIC
B.06	Aquatic Offices (2@ 120 SF)	240
B.07	Guard Room	300
B.08	Lifeguard Changing / Breakroom	100
B.09	First Aid Room	NIC
B.10	Pool Storage	400
B.11	Pool Mechanical & Heater Rooms	2000
	Subtotal: Aquatic Spaces	**18,090 nsf**
C. Community Spaces		
C.01	Birthday Party / Meeting Room (divisible)	600
	Subtotal: Community Spaces	**600 sf**
		24,200 nsf
	25% grossing factor	**6,050 sf**
		30,250 gsf

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Concept Design Options

PRELIMINARY AQUATIC CENTER CONCEPT DESIGN OPTIONS

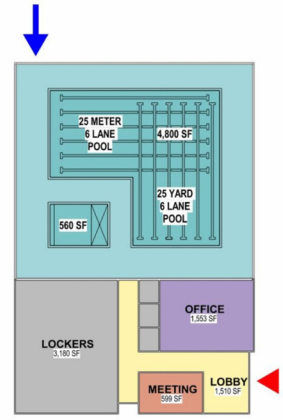
Four options were presented to the PETF at its first meeting – examining a full range of potential scenarios for the natatorium:

Option 1: Utilize the existing natatorium with existing pool tanks.

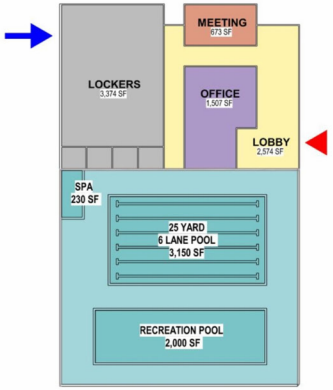
Option 2A: Utilize existing natatorium with a modified lap pool (no addition). This option provided a small, separate 2,000 SF recreation pool.
Option 2B: Utilize existing natatorium with a modified lap pool, including an addition. The addition would accommodate a larger, separate 3,500 SF recreation pool.
Option 3A: Create a new natatorium with both a 6 lane, 25 yard lap pool and 3,500 SF recreation pool.

While Option 1 utilizes the existing natatorium and pool vessel configuration, it does not provide a separate recreation pool as desired by the PETF for more robust aquatics programming or a prominent connection between the natatorium space and Pleasant Street. The PETF therefore decided not to advance this option.

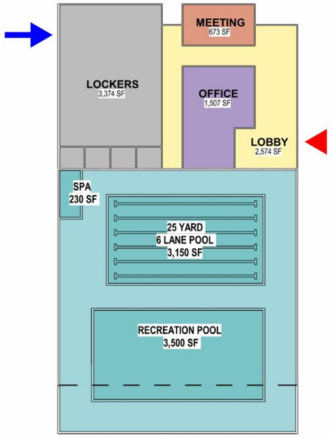
OPTION 1



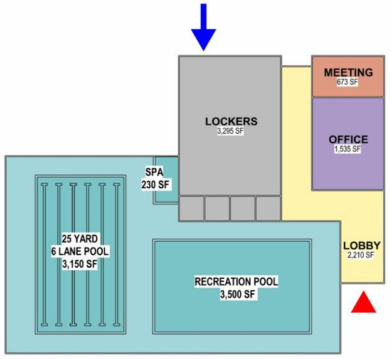
OPTION 2A



OPTION 2B



OPTION 3A



PRELIMIINARY AQUATIC LAYOUT OPTIONS

By moving the support space to the north side of the building, Option 2A provides a better connection to Pleasant Street. Option 2A also includes a stand-alone recreation pool, however the new recreation pool was limited in size due to the existing natatorium enclosure (hence the task force's decision not to advance this option). Option 2B addresses the size concern by expanding the existing natatorium enclosure to provide a larger recreation pool.

Option 3A assumes a new natatorium. By locating the natatorium completely in a new structure, Option 3A allows more flexibility for efficient shaping of the pools and better program adjacencies.

The PETF decided to move forward with the development of two preferred concept design options: Option 2B (existing natatorium with an addition) and Option 3A (new natatorium).

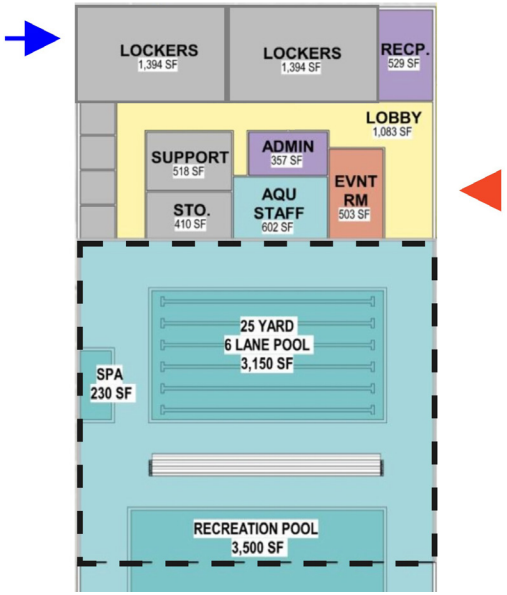
PREFERRED AQUATIC CENTER CONCEPT DESIGN OPTIONS

After further developing the two preferred options, the Design Team produced layout concepts (shown below) that both provide a central lobby space with direct connection to administration/reception areas, as well as party room and aquatics offices with direct adjacencies and strong sightlines to the pool deck.

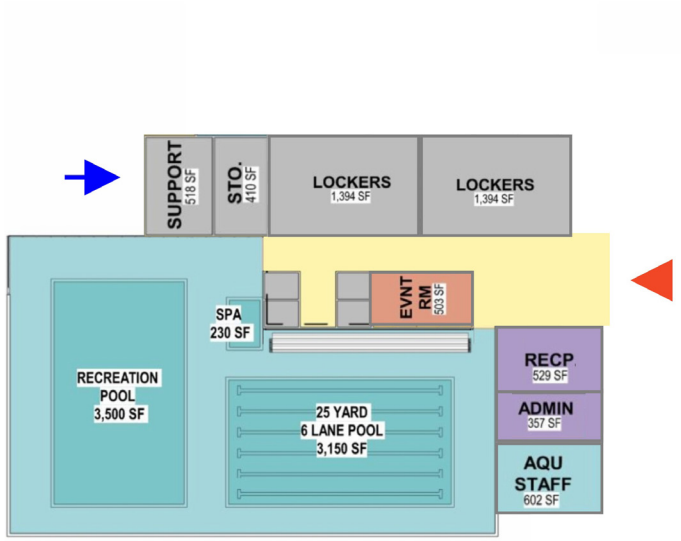
Option 2B's recreation pool lacks direct adjacency to locker rooms, and has potential sightline issues created by the location of spectator seating for the competition pool.

Option 3A presents the possibility of constructing a new aquitic center as an addition to the Middle School Annex Building to leverage the reduced cost of renovation and minimize new construction. Locker rooms provide direct access adjacent to the recreation pool, and the 'L' shaped configuration allows direct views from the aquatics office and the spectator seating.

OPTION 2B



OPTION 3A



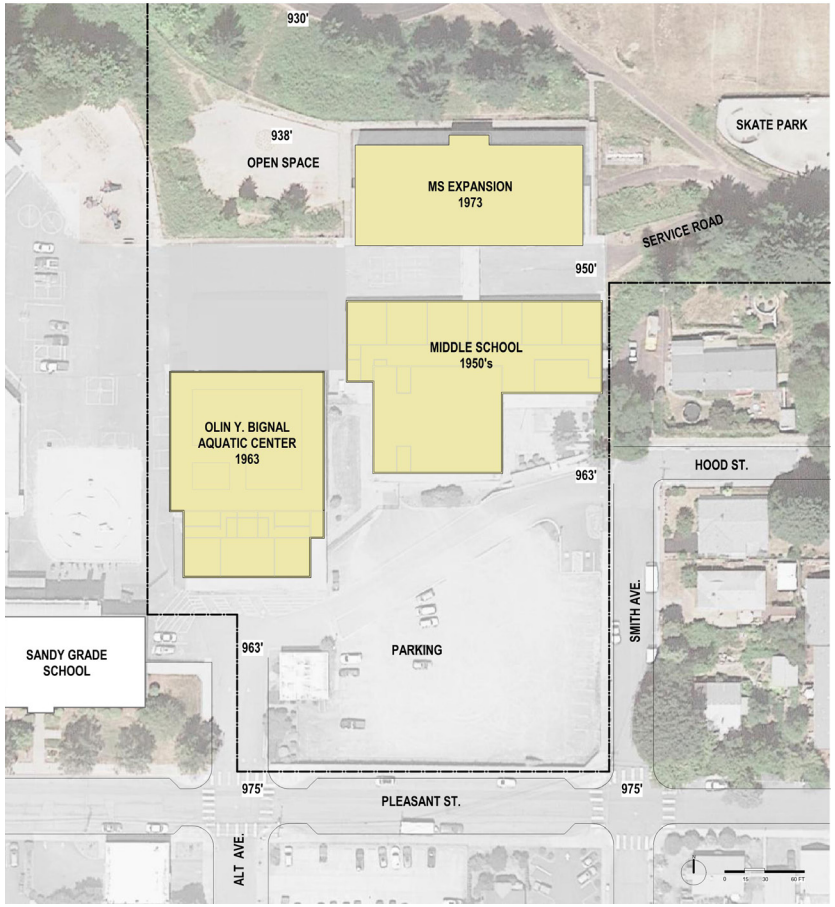
PREFERRED AQUATIC LAYOUT OPTIONS

CONCEPTUAL SITE LAYOUT & EXISTING BUILDING CONSIDERATIONS

At subsequent meetings, layouts for both options were shown in more detail, and included consideration of the Community Campus site and potential integration with community/recreation center program elements. These site considerations include parking, vehicular and pedestrian access, as well as an acknowledgement of the concepts presented in the 2018 Pleasant St Masterplan (PSMP), and the Sandy Parks & Trails Master Plan.

Both aquatic layout options aimed to leverage existing buildings on site. The two buildings identified for potential re-use were the natatorium of the 1963 Olin Y. Bignall Aquatic Center and the 1973 middle school annex building. The third existing building, the 1950's middle school, is located in the center of the site, limiting site access and connectivity. The middle school building requires extensive structural, mechanical, electrical and plumbing upgrades, and both site options operate under the assumption that the existing middle school building will be demolished to create better site access and more efficient parking layouts.

Preliminary assessments of these buildings were completed during the '2018 Masterplan Facilities Assessment', the '2020 City of Sandy Facilities Assessment', and the 2021 'Memo to Task Force on Repair Costs'. The design team took these reports into consideration when developing the preliminary cost model and evaluating the viability of the aquatic options.



EXISTING COMMUNITY CAMPUS STRUCTURES

Existing Aquatic Center

Alterations to the existing aquatic center are inherently challenging because of the construction methods used and the state of the facility. The existing walls consist of a compromised, hybrid concrete masonry unit (CMU) and wood structure. In order to expand the natatorium to the south as outlined in Option 2B, a major structural reconfiguration of the south wall is required to provide a clear span support across the new recreation pool. Additionally, the building requires a full mechanical, electrical and plumbing (MEP) replacement, major envelope repairs, abatement, and overall updating to interior finishes.

Moving forward, if the aquatic center and middle school are demolished, they should be surveyed for potential salvage items such as wood beams that could be repurposed in the new aquatic center.

Middle School Annex

The Middle School (MS) Annex Building provides a more robust starting point for a major renovation and addition. Seismically, the use and occupancy hazard levels are assumed to be unchanged when converting from a K-12 educational use to a community space at the MS Annex Building, indicating that seismic upgrades would be voluntary.

The building was originally constructed in 1973. However, the method of construction for this building and its modest size provide an opportunity to utilize the building without triggering mandatory strengthening of gravity or lateral structural elements. While the building code references a prescriptive limitation for the modification of gravity resisting structures to 5% and lateral force resisting structure to 10%, the robustness of the existing building leads us to believe building modifications are possible even if they affect more than 5% and 10% of the structure without mandating strengthening.

It should be noted, if the occupancy change should increase the potential hazard to life safety in the building, added structural strengthening may be required. Lastly, the CMU or gyp clad exterior walls on the north, west and east elevations are non-structural in nature. Removing those walls to create more views, open rooms, etc. will not affect the gravity or lateral force resisting components of the existing structure.

The Middle School Annex building will require major MEP upgrades as it is currently tied to the existing Middle School boiler. As with the existing aquatic center, it will require abatement and interior finish upgrades.

Taking the existing conditions of both buildings into account a rough assesment of the 'total building value' of each building was developed. This 'total building value' equates to a rough order of magintude savings over the cost of new construction. The better condition and larger square footage of the MS Annex building equated to a larger overall 'total building value' as shown below.

ADDITIONAL SITE CONSIDERATIONS

An approximately 30,000 SF aquatic center would require approximately 120 parking spaces according to the Sandy Municipal Code. Additional project square footage added by potential community center programming would likely add significantly to the required parking count.

Service access to the pool mechanical systems will be a high priority. Option 2B relies on the access on the west side of the site provided by a ROW easement. Option 3A provides direct service access to a service court from SE Meinig Ave near the skate park entry. Moving into the next phase, the adjacencies of the service access, pool mechanical room, and natatorium should be reviewed.

Option 3A creates a strong connection between the natatorium and the park to the north. It also creates an opportunity for a linear, north/south connection between Pleasant Street and the park.

TOTAL EXISTING BUILDING 'VALUE'

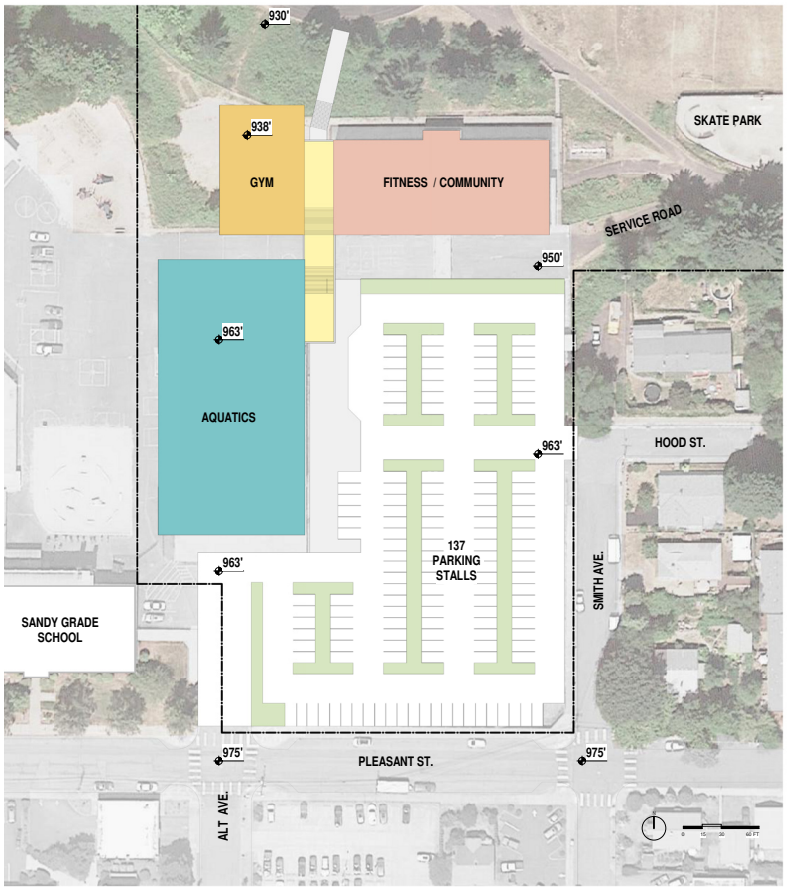
MIDDLE SCHOOL ANNEX BUILDING			OLIN Y. BIGNALL AQUATIC CENTER		
Existing 'building value'	=	$ 225 - $ 300/SF	Existing 'building value'	=	$ 75 - $ 150/SF
Existing building SF	=	26,276 SF	Existing building SF	=	17, 298 SF
Estimated 'total building value'	=	$ 5.91M - $ 7.88 M	Estimated 'total building value'	=	$ 1.29M - $ 2.59M

FACILITY DESIGN ATTRIBUTES

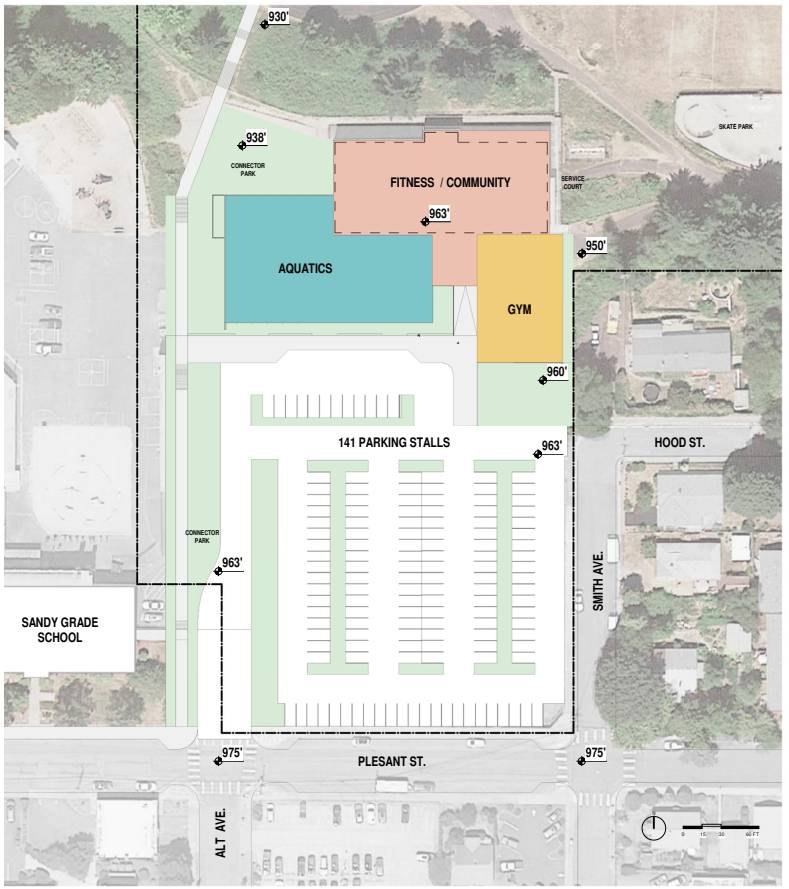
The PETF worked to identify a list of desired design attributes for the new facility. This list helps to identify design priorities that should be considered as the project moves into the next phase:

- Viewing windows into pools
- Indoor / outdoor connections
- Operable windows / natural ventilation
- Natural daylight / views
- Covered entrance / drop-off area
- Universal accessibility
- Covid/ Health design strategies
- Smart vestibule design
- Good Acoustics
- Energy Efficient
- Smart Filtration Systems

OPTION 2B CONCEPTUAL SITE LAYOUT



OPTION 3A CONCEPTUAL SITE LAYOUT



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Preliminary Cost Estimates

AQUATIC CENTER CAPITAL COSTS

Preliminary, rough order of magnitude (ROM) project cost estimates were developed with Architectural Cost Consultants for the Aquatic Center. The total project cost summary includes both construction cost, indirect construction costs, and accounts for escalation to late 2023. Both project costs include a healthy contingency to account for the unknowns at this early phase of estimating and design.

These costs were developed utilizing the layouts for two preferred Aquatic Center Options (2B and 3A). Independent costs per square foot were developed for renovation and addition areas for both the existing aquatic center and the middle school annex building, and included site considerations, demolition, and abatement costs. These costs will need to be refined in the future, and can be expanded to account for additional potential recreation and community center elements.

AQUATIC CENTER CAPITAL COST (ROUGH ORDER OF MAGNITUDE)	OPTION 2B	OPTION 3A
Building Costs	$ 22.69M	$ 17.58M
Site Costs	$ 4.56M	$ 2.90M
Construction Cost	**$ 27.25M**	**$ 20.48M**
Indirect Project Costs (30%)	$ 8.18M	$ 6.14M
Total Project Cost	**$ 35.43M**	**$ 26.62M**

Building Costs: Includes Building Construction, Escalation, Design Contingencies.
Site Costs: Demolition, Abatement, site development (utilities, grading, landscape, parking, etc.).
Indirect Project Costs: Owner's Construction Contingency, Permitting, Testing, Fixtures, Furnishings & Equipment, Architect & Engineering Fees, Owners Representative, Legal Fees, and Commissioning.
Escalated to a costruction start date of late 2023.

AQUATIC CENTER OPERATIONS

It is important to realize that it is virtually impossible for indoor aquatic centers to cover their cost of operations through fees generated by the facility. The size of the operational loss (operating expenses minus earned revenue) varies by a number of factors:

Type of Pool – competitive pools operate at a higher loss than a recreational pool. The larger the competitive pool (number of lanes and length of pool) the higher the loss. Recreational pools usually have a higher fee for use, attract more users and support a wider range of programs but still have an annual loss.

Fees that are Charged – a more aggressive fee structure for admission to the pool, for programs and services and rentals of a competitive pool will have a significant impact on the size of the operational loss.

Cost of Goods and Services – the compensation level for staff (especially lifeguards) and the cost of utilities drives the overall cost of operation. As these two aspects continue to increase in cost, the operational loss will grow.

Presence of Other Amenities – if other non-aquatic amenities are added to a center, especially fitness related spaces, the operational loss associated with the pool can be lowered.

The table outlines a rough order of magnitude estimate of the Aquatic Center's yearly operational costs and necessary subsidy.

These figures are based on the aquatics space program elements outlined above, including a 6 lane 25-yard, deep/deep competitive pool and a 3,500 sf recreation pool. As outlined above in the 'Competition Pool Size Consideration' section, adding two lap lanes to the competition pool would increase the yearly expenses by approximately $130,000, while increasing the yearly revenue by approximately $30,000. It may be possible to decrease the necessary subsidy by leveraging technologies such as ultraviolet filtration, solar power infrastructure, and energy efficient mechanical systems, which could potentially lead to opportunities to secure grant funding.

As with the capital costs, operational costs will be further refined in future phases of this planning effort.

AQUATIC CENTER OPERATIONAL COST (ROUGH ORDER OF MAGNITUDE)

	Recreation	Competition	Total
Expenses	$ 700,000	$ 500,000	$ 1,200,000
Revenue	$ 500,000	$ 200,000	$ 700,000
Subsidy	$ (200,000)	$ (300,000)	$ (500,000)

Recommendations

EVALUATION

Utilizing the guiding principles developed with the PETF, a final decision matrix was developed, outlining the evaluation criteria to lead the decision-making process.

FINAL RECOMMENDATION

It was determined that Option 2B had increased construction and operational costs and created more unknowns during the construction and demolition process. Option 3A allowed for a more compact and operationally efficient layout, as well as a lower overall construction and project cost. The Task Force therefore recommended Option 3A.

EVALUATION MATRIX	OPTION 2B	OPTION 3A
Aquatics Construction Cost	$27.25M Construction Cost	$20.48M Construction Cost
Aquatics Operational Cost*		
Operationally Efficient Layout	Disconnected Aquatics & Community Programs	Compact Layout-efficient net to gross
Accommodate Competition & Recreation Swim Programs	Includes Competition Pool & Recreation Pool	Includes Competition Pool & Recreation Pool
Compelling Vision for Succesful Bond Initiative		
Efficient Parking Layout	Requires retaining walls	
Aquatic/Community Center Integration	Requires complicated connection or additional staffing	Creates a wholistic campus
Integration with Park		Allows greenway park connector from Pleasant St.
Aquatic Service Access	Breezeway connection creates difficult service access to Aquatic Supper areas - utilize easement	

**for additional aquatics operational information, reference page 6*

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Next Steps

As the project prepares to move into the next phase of development and a potential bond campaign, the following priorities have been identified:

- Involve the public in the next level of the study to determine future facility development.
- Continue to provide task force input into future phases of Community Campus planning.
- Refine and right size the facilities to meet the proposed funding goals.
- Establish preliminary design for the recreation pool and amenities
- Refine the concept plan for the preferred option.
- Refine the operations estimates
- Update the cost estimate based on a refined conceptual plan of the whole campus.
- Provide visual collateral for a potential bond campaign, including renderings depicting the preferred option.

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SANDY POOL EXPLORATORY TASK FORCE

Appendix

August 4, 2021

Re: Repair Costs for Existing Aquatic Center

Pool Exploratory Task Force Members:

As you know, Brody Anderson cited a cost range of $1.3 to $1.5 million to address the critical pool system infrastructure (piping and filtration, gutter system, expansion joint repair, etc.) in the existing aquatic center (see Attachments 1 and 2). It's important to note that this number does not account for a variety of other issues that he was not prepared to cite prices for, but that would be necessary to fix if the doors were going to be opened. These included things like HVAC system, plumbing system, ADA issues, etc.

I was recently informed that many of these additional costs were estimated in a follow-up analysis conducted by OPSIS back in September 2019 (see Attachment 3).

As you can see, this estimate is for a renovation of the existing facility intended to last for 15-20 years. That said, most of the items listed would be essential to fix, at least to some extent, before allowing the public back in the building (mechanical / electrical / plumbing (including HVAC), seismic upgrades, etc). While I'm certainly not an expert, it seems likely to me that we're talking about a cost level of at least $3.5 million before it would be possible to open the doors, and that's before accounting for contingencies and soft costs.

I look forward to hearing from the group whether, in your judgment, Option 4 from our bylaws (temporarily re-open the existing pool and transition to new construction) is financially feasible and a prudent use of funds.

Please let me know if you have any questions.

Best,

Jeff Aprati

ATTACHMENT 1

Jeff Aprati <japrati@ci.sandy.or.us>

Follow-up to voicemail - Sandy Aquatic Center

Brody Anderson <Brody@andersonpoolworks.com> Tue, Jul 20, 2021 at 5:14 PM
To: "japrati@ci.sandy.or.us" <japrati@ci.sandy.or.us>

Sandy Aquatic Center report:

Jeff,

Attached are the photos from yesterday's walk through at the aquatic facility.

I will start with the pool structure: the swimming pool shell looks to be a poured in place structure with several expansion joints in need of repair/replacement and the existing expansion joint material is a product that is no longer EPA acceptable due to cancer causing materials.

The surge gutter lip shows signs of reinforcement steel corrosion/cancer and will need to be rebuilt/replaced. The surge gutter system is bare concrete and no waterproofing is in place and therefore water is migrating through the concrete and weakening the concrete structure and reinforcing steel (evidenced by cracking on the underside of the gutter in the mechanical room area where water is dripping and calcium is leeching through the cracks and spalling areas of concrete). The leaking has been happening for a long period of time (evidence is long stalactites of calcium dripping from the leak points). This brings in to question the structural integrity of the pool gutter structure.

The pool return lines appear to be iron piping. The rust debris around each floor inlet would suggest all inlet and suction outlet piping is ductile iron and will need replacement prior to opening.

The viewing port window shows evidence of seal failure: debris growing around the gasket seal. It would be recommended that the viewing window be removed as soon as possible mitigating catastrophic failure.

The current water level of the swimming pool is well below normal operating level. The current maintenance person indicated that they were not adding water more than once per week (possible minor evaporative loss) but without the pool operating at full capacity, there is no way to determine if there exists a 'leak' of the pool structure.

The wading pool currently shares filtration system with the lap swim pool violating OHD rules for wading pools. The options would be to either add a full filtration system for the wading pool or complete removal of the wading pool.

The pool filtration system and piping is mostly ductile iron with a mix of some PVC schedule 40 piping. Maintenance staff indicated that most of the valving is rusted closed or not able to be turned. The chemical automation system is offline and without full systems operational, it cannot be determined if the system is viable. The filter pit is archaic and would need to be updated prior to systems being brought back online. The system boiler is old (1960's) and needs to be replaced prior to system operation for the safety of the building and patrons.

Overall, the pool shell, filtration system and piping will all need to be upgraded to like new standards prior to pool opening or operation. While there have been minor upgrades prior to the pool shutting down, there are too many deficiencies evident to suggest that the pool reopen to the public without extensive upgrades.

The estimated cost associated with repairing the deficiencies and to upgrade the pool to OHD standards: **$1.3-$1.5M**
These numbers do not address the building, HVAC, locker rooms, lobby, decking, ADA access.

Brody Anderson| Vice President

Anderson Poolworks

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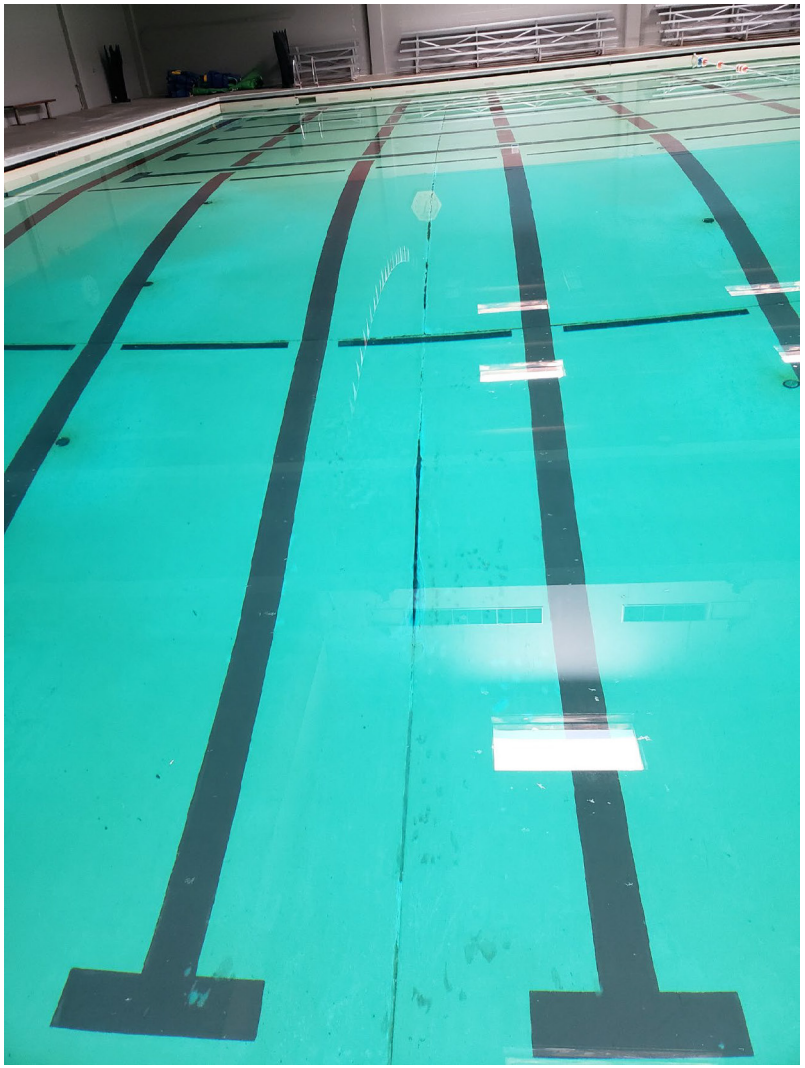
www.andersonpoolworks.com

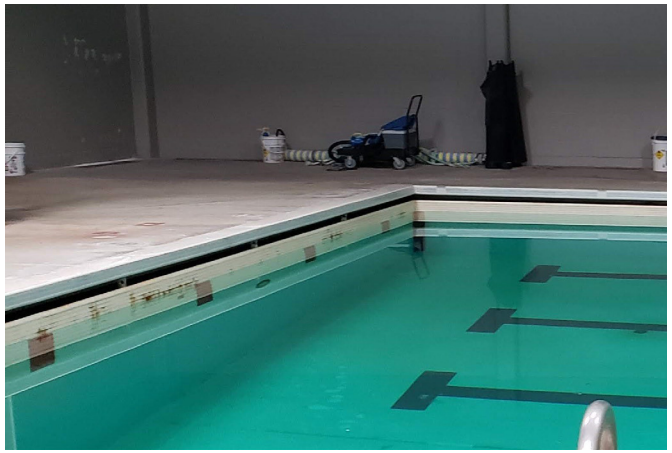
Sandy Aquatic Facility-001.zip
21017K

ATTACHMENT 2

Expansion Joints in Need of Repair



Surge Gutter System Structural Integrity

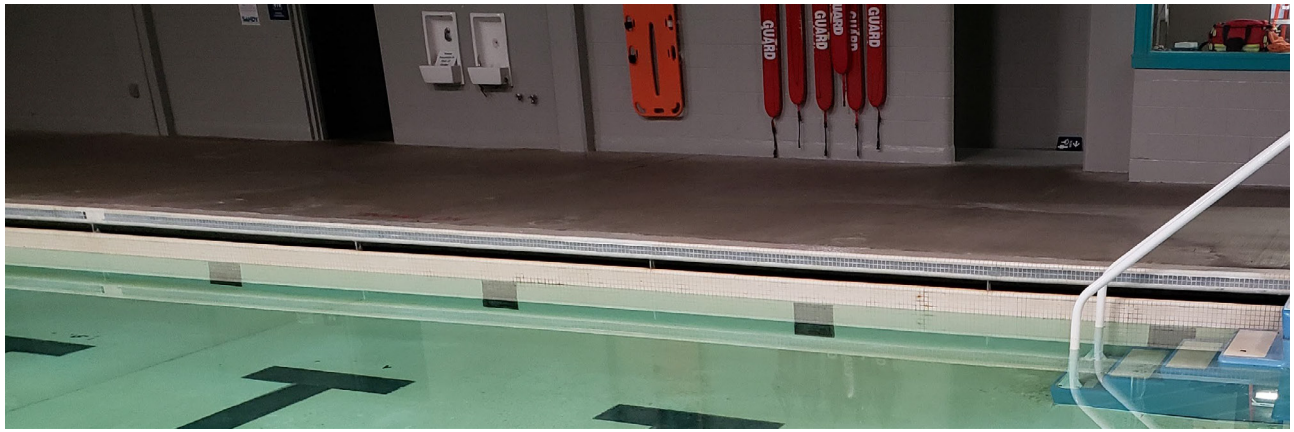


Iron Pipes and Valves Need Replacement

Iron Pipes and Valves Need Replacement

Viewing Port Seal Failure

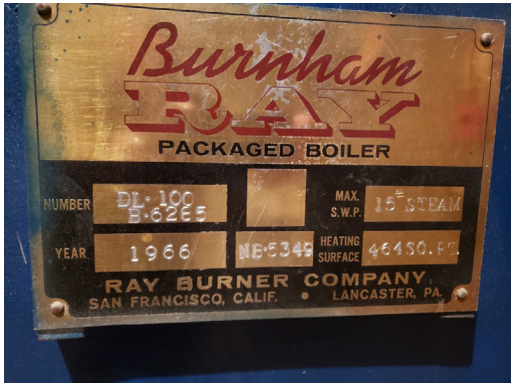
Water Level Concern



Wading Pool Filtration

Chemical Control Unit

Boiler and Filtration System



ATTACHMENT 3

Opsis Architecture
Sandy Aquatic Center Study
09.18.19

SANDY AQUATIC CENTER STUDY
CONCEPTUAL COST MODEL - RENOVATE EXISTING

Renovate existing Aquatic Center so facility will be adequate for the next 15-20 years.

	Area	Cost/SF Range	Cost Range	
Building Costs				
Building Envelope Improvements	16,200 sf	$50 - $75	$810,000 - $1,215,000	
Seismic Upgrades		$35 - $50	$567,000 - $810,000	
Interior finishes		$10 - $15	$162,000 - $243,000	
Electrical and Technology Upgrades		$8 - $10	$129,600 - $162,000	
Lighting Upgrades		$8 - $10	$129,600 - $162,000	
MEP System Replacement		$75 - $100	$1,215,000 - $1,620,000	
Pool Systems (WTI Basic Repairs)			$1,700,000 - $2,200,000	
	16,200 sf	-	$4,713,200 - $6,412,000	
		Average Cost	$5,562,600	
		Design Contingency (30%)	$1,668,780	
		Total Cost of Building Upgrades	**$7,231,380**	$446 sf
Site Improvements				
Entry Plaza Renovation	3,000 sf	$20 - $25	$60,000 - $75,000	
		Average Cost	$67,500	
		Design Contingency (30%)	$20,250	
		Total Cost of Site	**$87,750**	
		Total Average Const Cost	**$7,319,130**	
		Soft Costs (30%)	**$2,195,739**	
		TOTAL PROJECT COST	**$9,514,869**	

Pool Exploratory Task Force Bylaws

Amended: June 21, 2021

Article I: Name

This body shall be known as the Pool Exploratory Task Force (Task Force). It was established by Council motion on April 19, 2021. The body is a 'Task Force,' per the framework established by Resolution 2021-07; as such it is intended to exist on a temporary basis until its purpose is fulfilled.

Article II: Purpose

By January 2022, deliver to the Mayor a strategic path forward for providing and operating a pool and pool programs for Sandy area residents. Potential options include but are not limited to: (1) Repairing and re-opening the Olin Bignall Aquatic Center; (2) Replacing the existing pool with new pool(s); (3) Building a new pool and incorporating parts of the existing pool; or (4) Temporarily re-opening the existing pool and transitioning to new construction. Evaluate and make a recommendation on alternative pool operating models; to include programs, hours, staffing; that maximizes the utilization of the pool, revenue, and minimizes expenses. Identify cost models for the various pool options, including upfront costs, budgets, and revenue streams. Propose a feasible timeline for construction and opening of the pool. Explore the availability of grants or other non-city sources of funding.

Article III: Membership and Terms

The Task Force is comprised of nine (9) seats. Members serve indefinitely until or unless they resign, are removed, or the Task Force is disbanded. The City Council retains sole authority to appoint or remove members. Seat vacancies, applications, and appointment procedures shall be conducted in accordance with the provisions of Resolution 2021-07.

No more than two (2) of the Task Force members may reside outside of the city limits of the City of Sandy. The Task Force may include up to three (3) members of the Sandy City Council ~~and~~ . The nine-member Task Force will be assisted by up to two (2) non-voting members from the City of Sandy staff.

To ensure representation of various interests and stakeholders, the Task Force should ideally include members with expertise in some aspect of pool construction, operations, or management; expertise in any aquatic program or sport; grant writing and management; or other relevant interest or experience.

Article IV: Officers

The officers of the Task Force shall be the Chair and Vice Chair. Officers shall be elected at the first meeting of each calendar year. Officer terms shall extend for one year, with no limitation on reelection. The Chair shall preside over meetings and maintain order. The Vice Chair shall preside in the absence of the Chair.

Article V: Code of Conduct

Task Force members shall abide by the Boards and Commissions Code of Conduct and/or any other such requirements established by the City Council.

Article VI: Meetings

The Task Force shall meet not less than six times per year. Meeting dates may be changed or canceled by the Chair, in consultation with the Staff Liaison, with no prior notice to the membership. A majority of the voting membership shall constitute a quorum.

If a member should have two (2) consecutive unexcused absences from regular meetings, he/she may be replaced with a new member appointed by the Sandy City Council.

Article VII: Amendments

Amendments to these bylaws may be made at the City Council's discretion. The Task Force may propose recommended changes to the Council.

Pool Exploratory Task Force Bylaws Amended June 21, 2021

opsis

MEETING MINUTES

Meeting Name: PETF Meeting 1

Project Name: Sandy Aquatic Center Study

Project Number: 4843-01

Submitted By: Liz Manser/ Jim Kavelage

Meeting Date: September 15, 2021

Attendees:	**Owner**			**Design Team**		
		Kacie Bund	PETF Chair	√	Jim Kalvelage	Opsis Architecture
	√	Meagan Lancaster	PETF Vice Chair	√	Ken Ballard	Ballard*King
	√	Don Hokanson	Councilor	√	Liz Manser	Opsis Architecture
	√	Kathleen Walker	Councilor			
		Carl Exner	Councilor			
		Grant Hayball	PETF Member			
	√	Jan Sharman	PETF Member			
	√	Blake Smith	PETF Member			
	√	Mark Smith	PETF Member			
	√	Jeff Aparti	Assist to City Manager			
Distribution:	Jeff Aparti for Distribution to Owner Group..			Distributed to Design Team		

This represents my understanding of the discussions and directions during the Meeting. Participants should communicate revisions to Opsis Architecture.

OBJECTIVES

This meeting is to review the draft project guiding principles, aquatic program needs, and overall revenue/expense concepts.

Draft Guiding Principles

The draft guiding principles were reviewed and generally fall in alignment with Task Force expectations. These will be used to help determine the final evaluation criteria.

- Two sections (Aquatic Guiding Principles and 'Other Project Considerations') account for both the aquatic needs and an awareness of the larger dryland and community center scope of the project.
- Additional Guiding Principle - Consider potential for future expansion
- *Action: Opsis to refine guiding principles for next PETF meeting. PETF members to consider any additional additions / refinements to draft principles.*

Aquatic Space Program

- Aquatic amenities and features – additional considerations:
  - Waterslide could be indoor/outdoor. Visibility of the slide on southside of building could generate interest/provide advertising. Potential for outdoor slide to save deck space and dry run-out helps maximize pool space.
- Facility Design Attributes – Additional considerations:
  - Universal accessibility
  - Covid 19 / health design strategies
  - Energy efficiency
  - Proper vestibule design – at both the locker room entries and the main exterior entries
  - Proper acoustics in the natatorium

  - Space saving and water efficient filtration system such as a regenerative media filter system should be considered
- Capital Expense vs Revenue of Space Components
  - 6-lane 25-yard pool can still serve as a competition pool. The major benefit of a 50-meter pool is higher swimmer capacity but results in significant operations subsidy. A 50-meter pool doesn't make sense for the Sandy community – nearby facilities w/ 50-meter pools (Mt Hood CC and THPRD).
- Aquatic Options
  - Recreational Pool size:
    - 3,500 SF of water is a 'middle ground' for rec center pools and can accommodate most critical amenities at this size, including zero depth entry with children's play area, program activity area with water aerobics and swim lessons, and small current channel.
    - A 3,500 SF recreation pool vs 2,000 SF offers increased capacity and ability to offer more amenities and zero depth entry.
    - A recreation pool has a warmer water temperature than a competition pool – more conducive for swim lessons, water aerobics classes and therapy.
    - *Action: Opsis to provide images and or locations of similar size pools in PDX area for the PETF members to visit.*
  - Cost recovery potential in Options 2b and 3 is greater with the increased size of the recreational pool.
  - Include a birthday party / event space that can be subdivided.
  - Spectator Seating:
    - Opsis to use 200-seat capacity for space planning purposes. These should be movable bleachers to maximize use of the deck space.
  - Future Planning:
    - All decisions should consider that it is difficult to increase pool size or lane quantity in the future. Pool capacity/size expansion generally requires the addition of new pools.
    - A major renovation would generally have a similar lifespan to new construction, depending on the integrity of the existing structure.
  - Spa/Sauna:
    - Spa should be included in all options. Sauna should *not* be included in the PETF considerations. However, it should be discussed in tandem with the dryland / community center components in future CCS meetings.
  - Depth Considerations:
    - Starting blocks require a 5' depth requirement at each end. This would push some shallow water activities into the recreation pool (aerobics, lessons, etc.).
  - Aquatic Layout Options:
    - Option 1 does not have enough presence along Pleasant Street with lockers facing south and doesn't include a recreation pool.
    - Option 2a includes (2000 SF) recreation pool and 6-lane 25yard pool, The recreation pool was viewed as too small.
    - The PETF recommends developing only option 2b and 3.
    - All options should take into consideration the community center / dryland recreation and fitness components
    - *Action: Opsis to continue the development of Options 2b through 3 for the remainder of the study. Option 1 and 2a are not viable for continued exploration.*

End of Meeting Notes

Attachments: Annotated PETF Meeting-1 Presentation

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opsis architecture LLP

POOL EXPLORATORY TASK FORCE - MEETING 1

SANDY OREGON

opsis architecture

BALLARD*KING & ASSOCIATES LTD

AGENDA

6:00 - 6:10 **WELCOME/ INTRODUCTIONS** *10 minutes*

6:10 - 6:15 **REVIEW AGENDA/ STUDY TIMELINE** *5 minutes*

6:15 - 6:30 **REVIEW DRAFT PROJECT GUIDING PRINICPLES** *15 minutes*

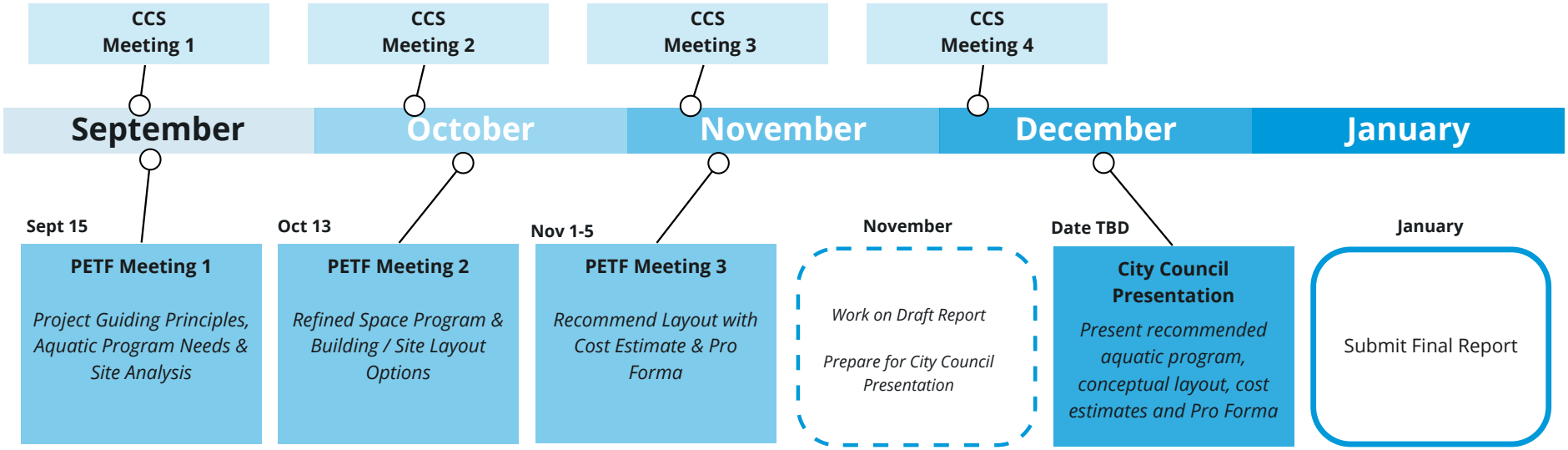
6:30 - 7:30 **REVIEW AQUATIC SPACE PROGRAM** *60 minutes*

- Pool Space Program Options
- Relationship between operational costs and capital costs
- ROM Operation Cost Options

7:30- 7:50 **REVIEW DRAFT AQUATIC LAYOUT OPTIONS** *20 minutes*

7:50- 8:00 **NEXT STEPS** *10 minutes*

STUDY TIMELINE



CCS = Community Campus Subcommittee
PETF = Pool Exploratory Task Force

PROJECT GUIDING PRINCIPLES (DRAFT)

Aquatic Guiding Principles

- Accommodate Lap and Recreation Swim Programs
- Provide Operationally Efficient Layout
- Meet Cost Recovery Goals
- Develop Cost Effective Parking Layout
- Integrate Convenient Service Access to Aquatic Mechanical
- Maximize Value of Investment
- Work Within Budget Constraints
- Compelling Vision for Successful Bond Initiative

splash pad

make sure we dont limit future options

Other Project Considerations

- Integrate Potential Fitness and Community Spaces
- Potential Public Walkway to Park
- Potential Addition of Park Amenity

AQUATIC PROGRAMS & ACTIVITIES

- Swim Lessons
- Children's Play Pool
- Water Aerobics
- Party Rentals
- Physical Therapy
- Lazy River
- Water Basketball
- Water Rock Climbing Wall
- Water Slides
- Swim Teams
- Water Polo
- Scuba diving Kayaking
- Instructor / Lifeguard Training
- Red Cross classes

AQUATIC AMENITIES & FEATURES

Recreation Pool

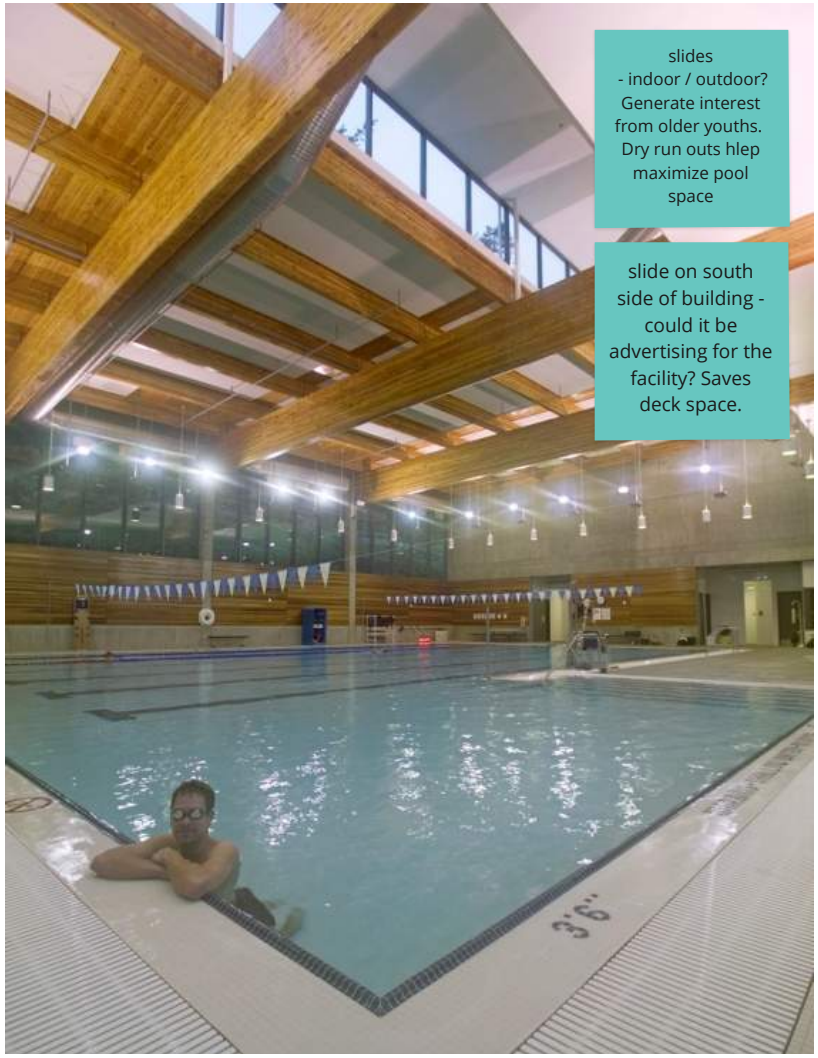
- Lazy river
- Slides
- Kid's pool
- Hydrotherapy
- Inflatables

Competition Pool

- Swim team practice & meets
- Bleachers
- Water Polo
- Diving boards

General

- Sauna
- Hot Tub
- Party rental rooms
- Restrooms / locker rooms
- Universal changing rooms
- Storage for long-term renters
- Aquatic equipment storage
- Lifeguard / office space
- Lobby w/ seating / pool views
- Snack bar / vendors



FACILITY DESIGN ATTRIBUTES

- Viewing windows into pools
- Indoor / outdoor connections
- Operable windows / natural ventilation
- Natural daylight / views
- Covered entrance / drop-off area

proper acoustics!

need to consider correct vestibule design - locker room to pool and inside to outside

universal accessibility

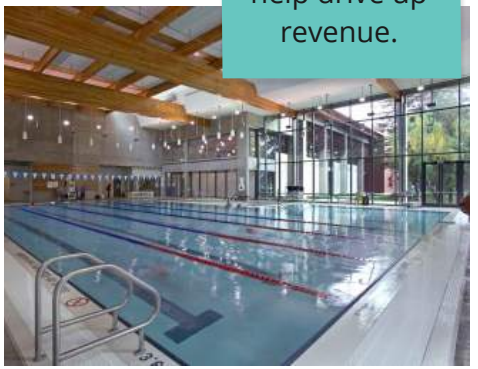
COVID / health design strategies

energy efficiency is important

REVENUE / SPACE COMPONENT

Potential High Revenues	Potential Medium Revenues	Potential Low Revenues
• Recreation Pool • Cardio/ Weight • Gym/Track • Concessions	• Competitive Pool (25 yard/meter) • Arts & Crafts Area • Tot Program Areas • Game Rooms • Gymnastics Areas • Climbing Wall	• Competitive Pool (50 Meter) • Seniors Area • Administrative Support • Teen Lounge • Childwatch Area • Kitchen • Locker Rooms • Meeting Rooms

more fitness & 'dry side 'amenities can help drive up revenue.



EXPENSE & REVENUE / SPACE COMPONENT

50 meter pool may not make sense for Sandy community

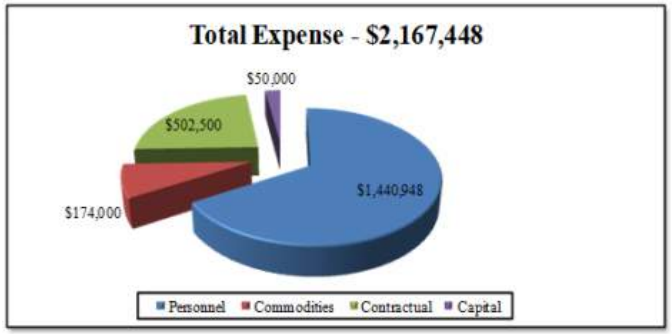
25 meter can serve as competition pool. 50 meter pool has more capacity for swimmers

Component	Expense	Revenue
Conventional Pool (25 yard/meter)	High	Medium
Competitive Pool (50 meter)	High	Low
Leisure Pool	High	High
Gymnasium/Track	Low	High
Meeting/ Multi Purpose Rooms	Medium	Low
Senior Activity Space	Medium	Low
Party Room	Medium	High
Group Exercise Rooms	Medium	High
Weight/ Cardiovasucular Space	Medium	High
Drop In Childcare	High	Low
Game Area	Low	Low
Kitchen	High	Low

acoustics are key design consideration, and will be an important design decision in next phase. Acoustician will be involved

COST RECOVERY PROJECTIONS

Sample Revenue vs Expense Projections



Expense Projections

- Staffing
- Operating Supplies
- Contract Services
- Capital Replacement

Revenue Projections

- Admissions Fees
- Program Fees
- Partnerships

AQUATIC OPTIONS SUMMARY

design consideration: filtration systems should be considered - how labor intensive is it?

cost recovery increases from 1 to 2b (due to recreational pool size)

spectator seating quantity? - confirm existing was sufficient. Used for both competition and general use. Min 200 starting point. moveable bleachers?

Option 1

Existing Natatorium with Existing Pools

6 lane 25-yard x 25-meter pool (4800 sf of water) w/ existing wading pool (560 sf of water)

hard to increase pool size or lane quantity in the future

Option 2a

Existing Natatorium with Modified Lap Pool - No Addition

6 lane 25-yard pool (3,150 sf of water) w/ recreation pool (2,000 sf of water) and spa (230 sf of water) contained within existing natatorium enclosure

spa should be included. No sauna.

Option 2b

Existing Natatorium with Modified Lap Pool - With Addition

6 lane 25-yard pool (3,150 sf of water) w/ recreation pool (3,500 sf of water) and spa (230 sf of water) that includes expanded natatorium.

major renovation would have similar lifespan/ longevity to new building

Option 3

New Natatorium (location TBD)

6 lane 25-yard pool (3,150 sf of water) w/ recreation pool (3,500 sf of water) and spa (230 sf of water)

Difference between 2k and 3.5k pool size - increased capacity and less limitations on amenities.

3,500 sf is 'middle ground' for rec pool sizes. Can build in most critical amenities at this size (ie zero depth)

All options include: new entry, locker rooms, administrative offices, and potential to add fitness and community spaces

Option: Only 1 body of water (rec pool) with 4 lap lanes. Potentially eliminates large user group (competitive users and serious lap swimmers who would prefer cooler water temp)

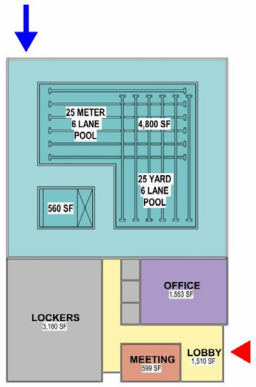
3600 SF Firstenburg pool

Design team to show pictures of similar size pools

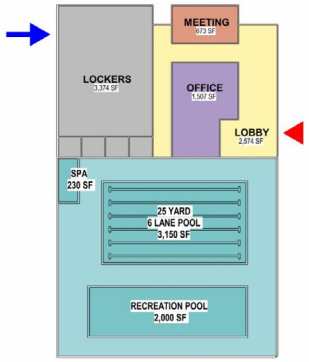
AQUATIC LAYOUT OPTIONS

design team should focus on 2b and 3

OPTION 1



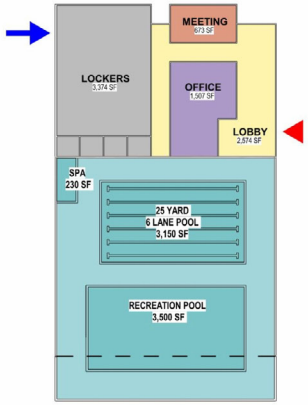
OPTION 2A



rec pool should face pleasant street

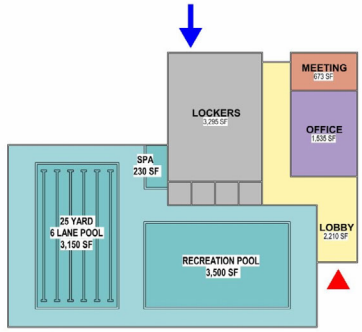
consideration - remember that it will be tied to community center. lockers/ lobby

OPTION 2B



how many birthday rooms?

OPTION 3



Does sauna/steam room drive revenue? Used by patrons utilizing dry side amenities. For this committee - assume this is part of the community center amenities.

NEXT STEPS

Next Pool Exploratory Task Force Meeting:
October 13

show images of comparable pools

opsis

MEETING MINUTES

Meeting Name: PETF Meeting 2

Project Name: Sandy Aquatic Center Study

Project Number: 4843-01

Submitted By: Liz Manser/ Jim Kavelage

Meeting Date: October 13, 2021

Attendees:	**Owner**			**Design Team**		
		Kacie Bund	PETF Chair	√	Jim Kalvelage	Opsis Architecture
	√	Meagan Lancaster	PETF Vice Chair	√	Ken Ballard	Ballard*King
	√	Don Hokanson	Councilor	√	Liz Manser	Opsis Architecture
	√	Kathleen Walker	Councilor			
	√	Carl Exner	Councilor			
		Grant Hayball	PETF Member			
	√	Jan Sharman	PETF Member			
	√	Blake Smith	PETF Member			
		Mark Smith	PETF Member			
	√	Jeff Aparti	Assist to City Manager			
Distribution:	Jeff Aparti for Distribution to Owner Group..			Distributed to Design Team		

This represents my understanding of the discussions and directions during the Meeting. Participants should communicate revisions to Opsis Architecture.

OBJECTIVES

This meeting is to review the feedback from TF meeting1, discuss the detailed aquatic program, and review refined space layouts.

Study Timeline

The updated timeline was reviewed, with a request from Opsis to push the final PETF meeting into December to provide more developed cost and operations information and allow the PETF to make a more informed recommendation for the preferred option. This does not extend the study timeline.

Feedback from Last PETF Meeting

- No updates were made to the draft guiding principles. These will become the basis for the preferred option evaluation matrix
- Updated facility design attributes were shared.
- Comparative pool sizes were discussed, driving a conversation about desirable design to consider
  - ADA access requirements to competition pool (ramps/lift).
  - Desire to create spaces to congregate (ie Firstenburg's walls).
  - Opportunities to provide views down into the pool from an upper level – allowing visitors to passively experience the space.
  - Provide ample deck seating for parents and non-swimmers.
  - In all the 3500 SF pool precedents, the visitors seem evenly distributed across the pool, and all seem full of people.
  - Approximately 30% of the rec pool should be allocated to children's activities – the zero depth entry takes a lot of space.

- Location of Spa – it is well suited for adjacency to the rec pool, but potentially not the zero entry side.
- Future pool expansion based on community growth (ie – future pool tanks, expanded pool tanks, etc) should **not** be considered when designing the aquatic center.

Aquatic Space Program

A preliminary aquatic space program with designated SF was reviewed. This is a portion of the more comprehensive campus wide space program that is being developed

- Several areas may grow slightly during design – the break room and warm water deck size.
- A 600 SF meeting room could be subdivided with a moveable partition to provide several smaller rooms
- The sauna is **not** included in the current program. It could be added back in later in design as it is a smaller program element. Typically, saunas are accessed from the deck for greater supervision and visibility.
- The group discussed the pros and cons of a deep-deep vs shallow-deep competition pool. Deep-Deep providing a better environment for water polo, but more is restrictive for lessons and aerobics classes.
- The group discussed the pros and cons of a 6 vs 8 lane competition pool. Operational expenses increase with additional lanes (ie 50-100k a year). More lanes would allow future growth and more robust programming opportunities (larger swim meets, etc).
- *Action Item: Design team to move forward with a 7' deep, deep-deep competition pool.*
- *Action Item: Design team to move forward with a base design of 6 lanes, with additional pricing/capital cost information for 8 lanes. PETF will discuss at next TF meeting.*

Review of Updated Aquatic Layout Options

At the previous PETF Meeting, 4 options were presented. It was decided to continue to refine the design of option 2b (existing natatorium with an addition) and 3a (a new natatorium).

- Both Option 2B and 3A allow for an 8 lane pool if desired.
- Option 2B Updates
  - Design team to explore architectural solutions to create safe access to the recreation pool, without relocating the pool closer to the locker rooms.
  - Examine potential ways to increase deck area by pulling slide partially out of the building
  - Look at ways to make the slide visible from the street.
  - The group discussed other options for expanding besides just to the south and north – however site constraints such as parking and site visibility make a north/south addition more viable.

Next Steps

- The group discussed the goals of the next meeting:
  - Review Option 2b (Natatorium) & 3a (Bunker Building) on the site
  - Review Capital Cost Information
  - Review Operational Costs
  - Review Draft Concept Evaluation Matrix
  - Determine Recommended Option
- Next meeting date was set for December 1st.

End of Meeting Notes

Attachments: Annotated PETF Meeting-2 Presentation

opsis

MEETING MINUTES

Meeting Name: PETF Meeting 3

Project Name: Sandy Aquatic Center Study

Project Number: 4843-01

Submitted By: Liz Manser/ Jim Kalvelage

Meeting Date: December 1, 2021

Attendees:	**Owner**			**Design Team**		
	√	Kacie Bund	PETF Chair	√	Jim Kalvelage	Opsis Architecture
	√	Meagan Lancaster	PETF Vice Chair	√	Ken Ballard	Ballard*King
	√	Don Hokanson	Councilor	√	Liz Manser	Opsis Architecture
	√	Kathleen Walker	Councilor			
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	√	Blake Smith	PETF Member			
		Mark Smith	PETF Member			
	√	Jeff Aparti	Assist to City Manager			
Distribution:	Jeff Aparti for Distribution to Owner Group..			Distributed to Design Team		

This represents my understanding of the discussions and directions during the Meeting. Participants should communicate revisions to Opsis Architecture.

OBJECTIVES

This meeting is to review the feedback from TF meeting 2, review both options in the context of the larger site, review capital and operational cost information, discuss the evaluation matrix and determine the preferred option to recommend to the city council.

Preferred Aquatic Options

- Option 2B and 3A layouts we reviewed with the group. Supervision issues tied to the location of the recreational pool in 2B were discussed – and could be addressed to some extent during the next phase of design (including moving the spa to allow a wider circulation path from the locker rooms to the rec pool).

Overall Campus Program.

- A preliminary program for the recreational/community center aspects of the project was shared. This will be developed in more detail with other focus groups in the next phase of this project and will take into account the programmatic aquatic needs that were determined during this phase.

Option 2B

- Option 2B leverages the natatorium portion of the existing aquatics building with addition(s).
- The remainder of the community center programming would happen in the 'bunker building'.
- The separate buildings create an operational challenge, and would require additional staff or a large, multi level lobby to connect the two buildings. These operational cost implications are not reflected in the capital cost estimate.
- Developing the scheme shown in option 2B would require dealing with the unknown conditions associated with (2) existing buildings, as opposed to only (1) existing building in option 3A.

Option 3A

- The parking count and layout will need to be explored in more detail during the next phase to that we have both adequate parking and safe pedestrian access through the site.
- Need to ensure that there is adequate lounge/ deck seating around the recreation pool
- Vending/ Concessions area will need to be located somewhere in this scheme. If it is located as part of the front desk area, it helps minimize additional staffing requirements.
- Pool mechanical is currently located below the natatorium. The design team will work with WTI to determine if this is the best location during the next phase.
- Mechanical systems will be explored in more detail in the next phase.
- An easement exists near the elementary school which could help provide better service access to the site.

Capital Cost Considerations

- The aquatics portion of the overall campus construction cost were significantly lower for option 3A
- The construction cost per square foot for both 2B and 3A are comparable to similar, local aquatic centers escalated to a 2023 construction start date.
- The ROM costs presented will be refined during the next phase of the study, and the design team will work to reduce cost/SF as additional investigation of the existing buildings has been completed, and site development scope and building systems design are better defined.

Operational Cost Considerations

- Aquatics would account for a large amount of the overall campus subsidy (approximately $500,000 out of $700,000 total)
- The operational assumptions shared were based off of a 6 lane pool. An 8 lane pool would add approximately an additional $100,000 to the aquatics subsidy required.
- Generally, aquatics visitors would account for approximately 1/3 of the total visitors to the campus.

Evaluation Matrix

- 3A has a more efficient layout with lower operational and capital costs
- The current aquatics program provides a balance between recreation and competition elements.
- An 8 lane pool could have additional staff training/athlete development benefits
- Overall project costs may change with additional input from community center focus groups during the next phase of the project.
- 3A is the preferred option of the PETF.

Next Steps

- Opsis to draft final report and submit to TF chairs for input and review.
- A revised draft report should be shared with the TF for input and review.
- Report should express a strong recommendation for an 8 lane competition pool and include capital / operational comparison between a 6 and 8 lane pool.

End of Meeting Notes

Attachments: Annotated PETF Meeting-3 Presentation