

Aquatics and Event Center Concepts



MEDFORD
PARKS, RECREATION AND FACILITIES

Agenda

- Introductions
- Direction Requested
- Background
- Conceptual Site Plans
- Cost Estimates
- Potential Funding Mechanisms



Direction Requested

Should the City continue efforts to develop an indoor recreation facility?

- Aquatics only or full scope?
- Which funding mechanisms?
- Manner and timeframe for additional information or formal action?



Previous Council Direction

- Jan. 31, 2019 study session
- Directed staff to develop indoor recreation facility concepts with aquatics as a priority
- Develop “USCCP of the Indoors”
- Address recreation facility deficiencies, meet future needs, stimulate the economy



Background Information



MEDFORD
PARKS, RECREATION AND FACILITIES

Background

Quantification of Facility Need

Facility Type	Existing Supply	Service Standard	Current Need
Gymnasiums	27 courts (1 unrestricted)	1 court per 1,700 residents	19 courts
Aquatics	1 public pool 4,600 square feet	216.5 square feet per 1,000 residents	12,612 square feet

Note: Olympic-size pools are 13,454 square feet



Background

2017 Leisure Services Plan

Goal 1 - System Growth and Stewardship:

To provide for a full range of recreational activities and opportunities to meet the needs of all residents of Medford.

- **Implementation 1-C(6): Pursue opportunities to develop an indoor aquatic facility and recreation center**, potentially in partnership with other organizations or agencies.



Background

2017 Leisure Services Plan

Goal 5 - Partnerships:

To enhance and support partnerships that leverage Medford's human, social and physical capital to improve recreation opportunities for residents.

- Policy 5-A: The City of Medford shall continue to pursue and maintain effective partnerships ... to **plan and provide recreation activities and facilities and maximize opportunities for public recreation.**



Background

2019-21 City Council Goals Addressed

- Public Infrastructure
- Economic Development
- Health and Safety



Background

Benefits of Aquatics and Recreation

- “Build Community”
- Enhance Quality of Life
- Support a healthy tax base – attract businesses
- Healthy activities are prevention programs
- Water safety skill development
- Social interaction and mental health



Background

2018 Community Survey Data

- ✓ 83 percent support construction of a new community aquatics facility (+/- 4 percent)
- ✓ 73 percent are inclined to vote in favor of a funding mechanism
- ✓ 60 percent prefer a utility fee over a property tax increase



Background

Aquatics Development Efforts

1950 – Hawthorne pool opens (closed in 2010)

1960 – Jackson pool opens (population 24,425)

2007 – Aquatics Facility Master Plan

- a. Replacement of Jackson and Hawthorne
- b. Aquatic Park at Bear Creek, Jackson replacement
- c. Aquatic Park, competition pool at Jackson

2012 – Aquatics replacement bond measure fails (55-45)

2016-17 – Hawthorne Park facility concept



Background

Jackson Aquatic Center

- 32 percent participation increase compared to 2018
- Over 1 million visits
- \$700,000 in tank and structural viability repairs

Year	Visits
2012	30,731
2013	24,930
2014	26,889
2015	28,649
2016	20,257
2017	18,070
2018	10,949
2019	14,478



New Facility Development Considerations



MEDFORD
PARKS, RECREATION AND FACILITIES

New Facility Considerations

Focus Group Recommendations

- Address community needs first but also create a draw for economic stimulus
- Size the facility to have the greatest possible return-on-investment
- Select a site with ample space for a phased project and for future expansion



New Facility Considerations

Recommended Site: Howard Memorial Sports Park

- Easy access, near freeway exit
- Close to commercial services
- Large enough to easily fit large buildings and parking
- Space for future expansion



Howard Sports Park



New Facility Considerations

Facility Dimensions and Capacity

Area	Sq. Ft.	Pool Size	Capacity
Recreational Pool	22,692	6,500	260
Competitive Pool	20,707	8,150	341
Event Center	90,460	N/A	1,200-1,800
Shared Support Space	25,680	N/A	N/A
Total (Aquatics Only)	72,920	14,650	
Total (All Areas)	163,380	14,650	Up to 2,400

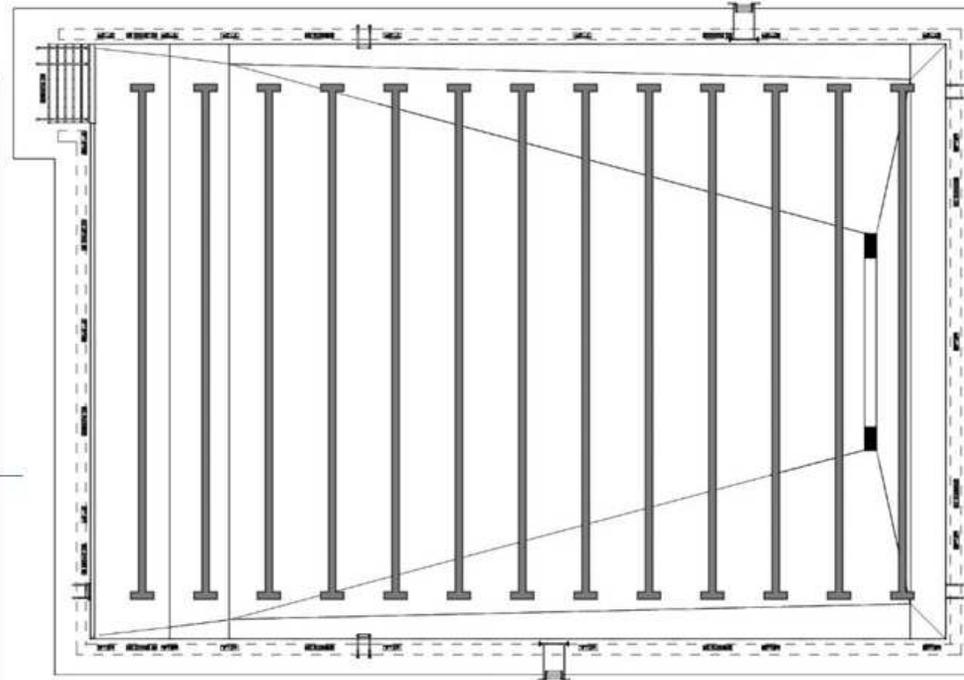


Water Slides



Competition Pool

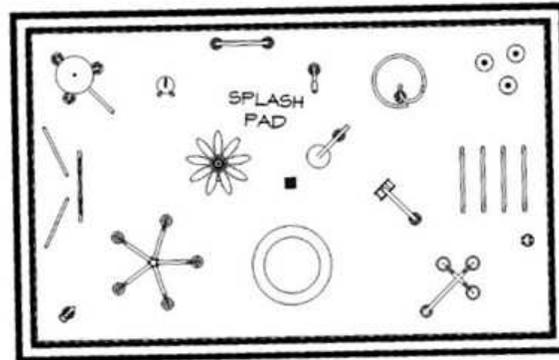
Water Sports



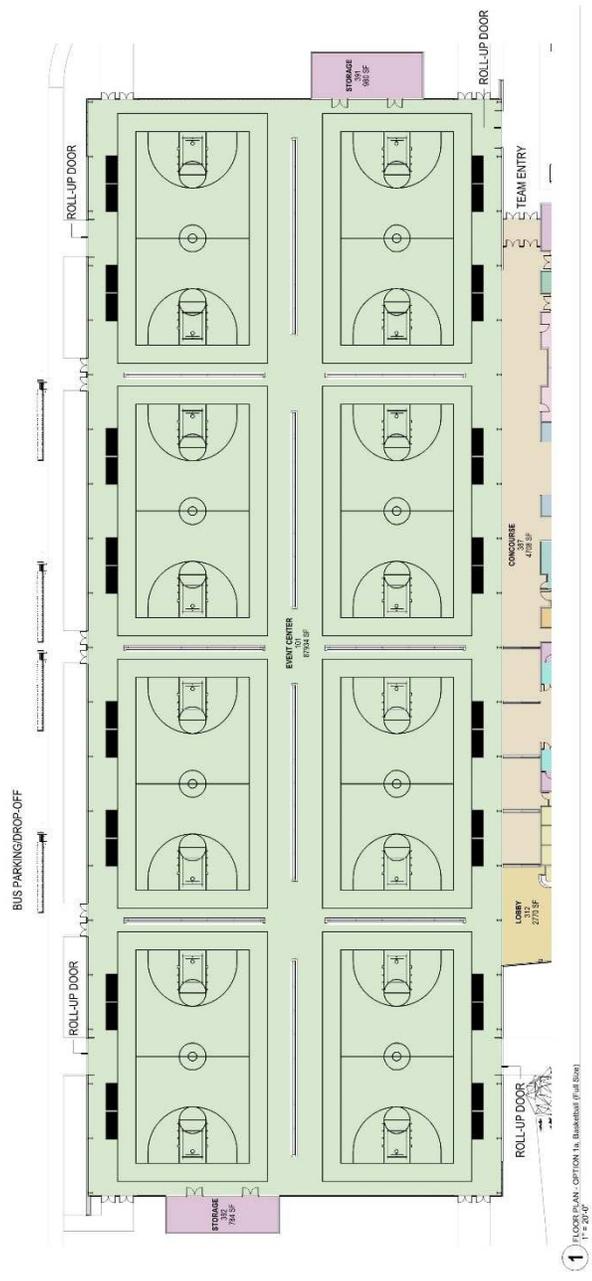
Flexible Programmatic Space



Outdoor Splash Pad



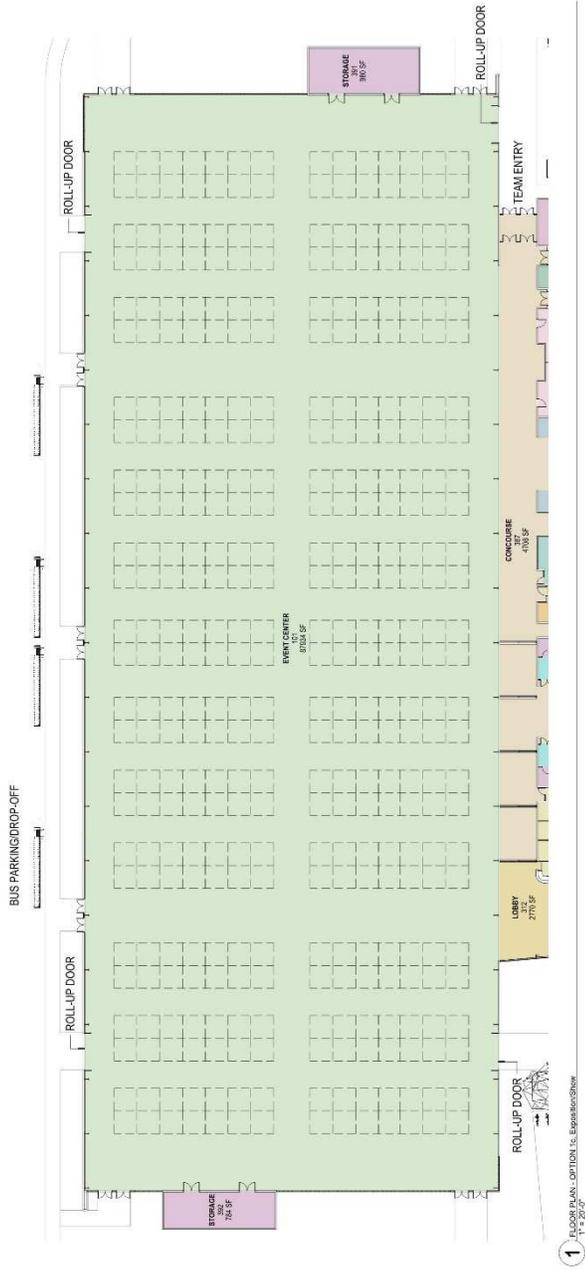
8 Basketball



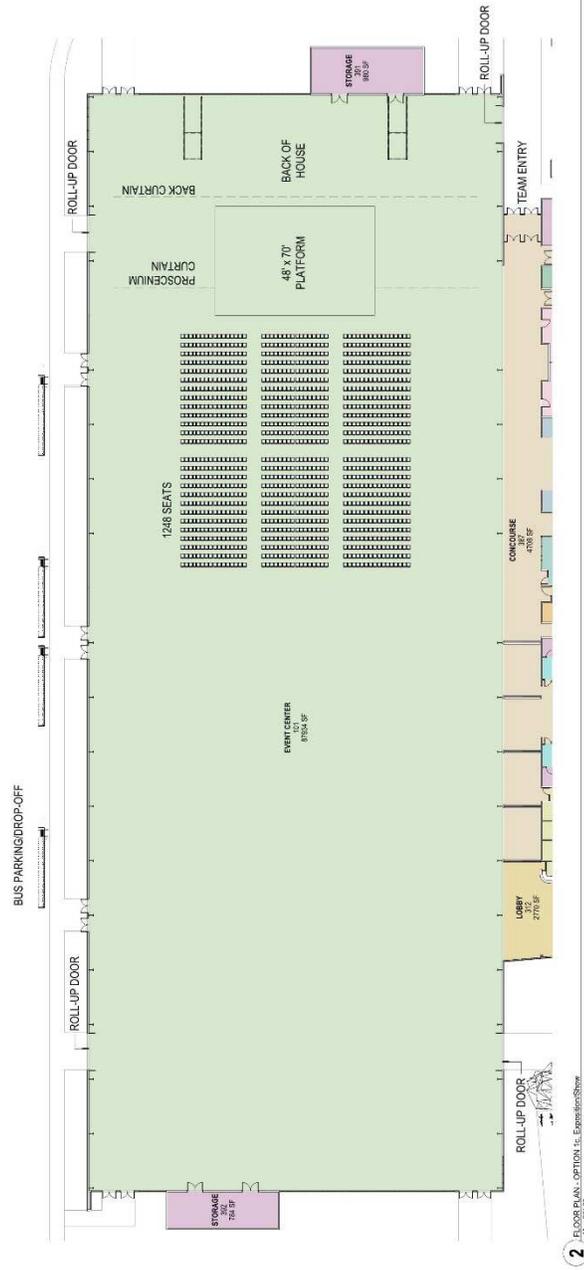
16 Multicourts



364 Exhibit Stalls



Presentation





Hawthorne Park



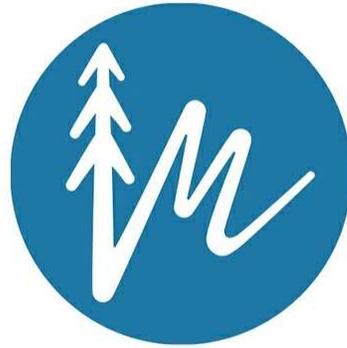
Medford Center



Howard Sports Park



3D Fly Through



Medford Parks and Recreation
Aquatics and Events Center Concept
at Wes Howard Memorial Sports Park

12 September 2019

ORW ARCHITECTURE
Aquatic Design Group



New Facility Considerations

Construction Timeframe

- Overall Duration: 24 to 36 months
 - a. Bid processes for professional services
 - b. Development of engineering package
 - c. Site work
 - d. Construction – 14-20 months
- Completion late 2022/early 2023



Cost Estimates and Projections



MEDFORD
PARKS, RECREATION AND FACILITIES

New Facility Considerations

Cost Estimate Assumptions

- 2019 dollars, CMGC process
- Building cost contingency (10%)
- Site, construction, equipment contingency (7.5%)
- General Contractor mark-up on equipment (15%)
- Architectural and engineering fee (7.5%)



New Facility Considerations

Aquatics and Event Center Cost Estimate

Category	Low Range	High Range
Building Costs	\$43,940,000	\$47,400,000
Aquatics Package	4,650,000	4,650,000
Soft Costs (Professional Services)	3,970,000	4,230,000
Site Development	3,790,000	3,790,000
Owner Expenses (FFE, Permits)	588,000	622,000
TOTALS	\$56,938,000	\$60,692,000
Cost Per Square Foot	\$307	\$329



New Facility Considerations

Aquatics Center Cost Estimate

Category	Low Range	High Range
Building Costs	\$24,635,000	\$27,640,000
Aquatics Package	4,650,000	4,650,000
Soft Costs (Professional Services)	2,640,000	2,700,000
Site Development	3,565,000	3,790,000
Owner Expenses (FFE, Permits)	390,000	420,000
TOTALS	\$35,880,000	\$39,200,000
Cost Per Square Foot	\$423	\$468



New Facility Considerations

Nearby Public Facility Cost Estimates

Facility	Sq. Ft.	Cost	\$/sf
Hillsboro Recreation Center	53,820	\$27.1 million	\$422
Woodburn Community Center	62,800	\$25.8 million	\$365
Bend Larkspur Community Center	37,450	\$23 million	\$415
Phoenix High School rebuild	103,000	\$40 million	\$330
Shoreline (Wash.) Community and Aquatics Center	75,000	\$88 million	



New Facility Considerations

Cost Escalation – 57% since 2012

Facility	2012 Cost	Today	2026 Cost
2012 Aquatics Bond Package	\$14.5 million	\$22.8 million	\$35.7 million
Aquatics & Events Center	\$33.5 million	\$58.8 million*	\$92.3 million
Aquatics Center	\$21.4 million	\$37.5 million*	\$58.9 million

* Median of estimated facility cost range



New Facility Considerations

Factors Impacting Cost

- Supply and demand – skilled workers
- Bonding capacity of contractors
- State and Federal regulations
 - Prevailing wage
 - ADA accessibility requirements
 - Energy efficiency requirements
 - Construction and equipment standards



New Facility Considerations

Estimated Operational Costs

Expense	Aquatics and Event Center	Aquatics Only
Staffing	\$1,037,000	\$1,025,000
Utilities	225,000	180,000
Technical Supplies & Services	70,000	50,000
Totals	\$1,332,000	\$1,255,000



New Facility Considerations

Operational Cost Recovery Projections

Item	Cost Recovery Range
Aquatics Center Operations	65-105%
Event Center Operations	100-110%
Jackson Aquatics Center	19%
Current Aquatics Subsidy	\$178,000



Direction Requested

Should the City continue efforts to develop an indoor recreation facility?

- Aquatics only or full scope?
- Which funding mechanisms?
- Manner and timeframe for additional information or formal action?





THANKS

City of Medford | Parks, Recreation and Facilities
Santo Community Center
701 N. Columbus Ave., Medford, OR 97501
(541) 774-2400 | parks@cityofmedford.org
www.playmedford.com