

APPENDIX E

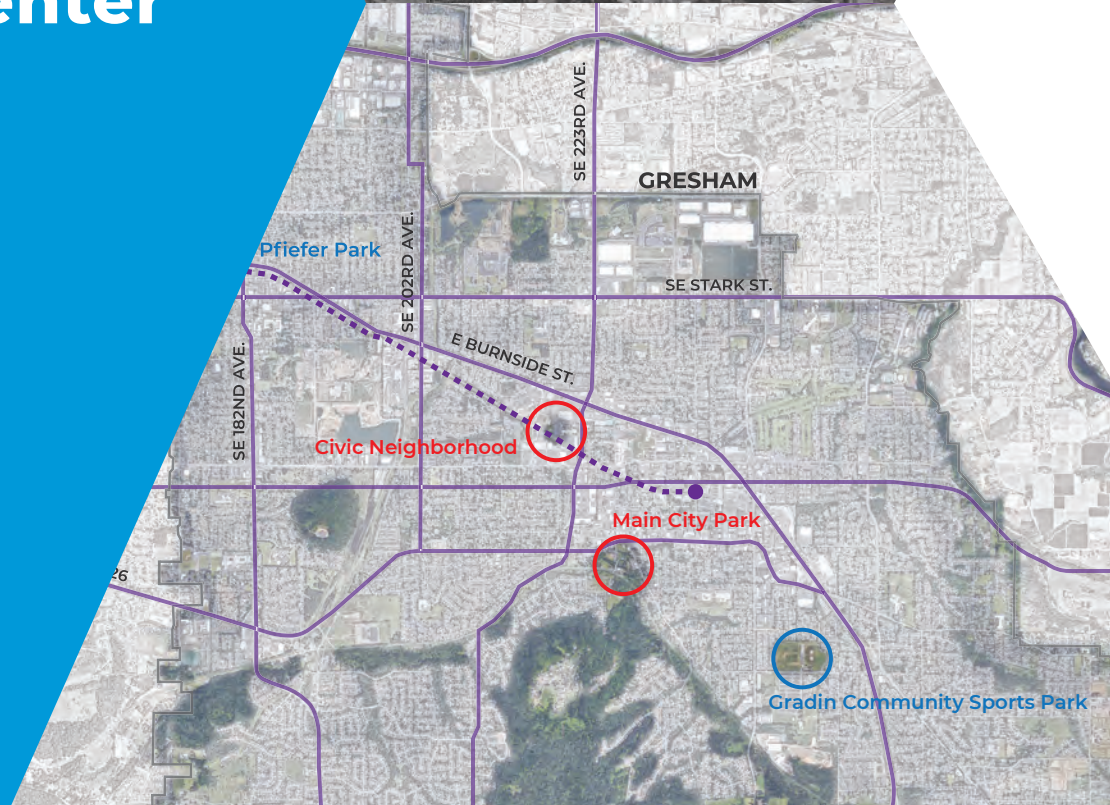
COMMUNITY CENTER FEASIBILITY STUDY 2022

CITY OF GRESHAM

SPACE PROGRAM, SITE EVALUATION & TEST FIT

Gresham Community Center Feasibility Study

FINAL REPORT | NOVEMBER 2022



CITY OF GRESHAM

City of Gresham

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REFERENCE DOCUMENTS

Imagine Gresham Reports

Gradin Community Sports Park Master Plan

2016 Community Center Program

2016 Cost Estimate

2016 Downtown Site Studies

2016 Main City Park Studies

2016 Bond Measure Description

2016 DHM Survey

2016 Community Center Task Force Meeting Minutes

Table of Contents

| | | |
|---|--|-----------|
| Gresham Community Center Feasibility Study Summary Report | EXECUTIVE SUMMARY | 1 |
| | SPACE PROGRAM | 3 |
| | SITE EVALUATION | 5 |
| Prepared for City of Gresham | Two-Center Approach | |
| | One-Center Approach | |
| Prepared by Opsis Architecture | PROGRAM TEST FIT | 16 |
| | Main City Park | |
| | Civic Neighborhood | |
| In association with: Ballard*King Associates Bremik Construction, Inc. | DEMOGRAPHIC ANALYSIS | 25 |
| | BENCHMARK FACILITIES | 29 |
| | Firstenburg CC | |
| | Hidden Creek CC | |
| | Southwest Community Center | |
| | East Portland Community Center | |
| September 2022 | CAPITAL & OPERATIONAL COSTS | 35 |
| | NEXT STEPS | 37 |
| | APPENDIX | 40 |
| | Market Analysis | |

GRESHAM COMMUNITY CENTER FEASIBILITY STUDY

Executive Summary

This Community Center Study is a limited planning effort for the City of Gresham to envision future development of a public community center that will enhance quality of life and livability for all in Gresham. This builds on previous studies and Surveys focused both on a community center and broad public input.

In 2016, the City worked through a moderate community engagement process which informed preliminary programming for a proposed facility, that was ultimately placed on the November 2016 ballot as a general obligation bond. The measure was not approved and exit information identified two factors driving those results. First, the location of the facility was unclear and second, the public was concerned that there was insufficient clarity around the operations and maintenance of the new facility.

The City Council is again interested in better understanding the feasibility of developing a Community Center. For the purposes of this feasibility study and to help minimize project costs, this study assumes Community Center project(s) will be located on parcels currently owned by the City of Gresham or somehow gifted to the City.

The primary considerations of this feasibility study include evaluating:

1. Recommended size and number of centers needed to meet community needs.
2. Recommended location(s) for facilities.
3. Recommended amenities and programs to be included in the Center(s).
4. Researching potential business plans, with the intent to minimize any net impact to the City's General Fund budget after equitable rates have been set and ongoing operations and maintenance and asset replacement of a facility have been adequately considered.

The Gresham community has recently been saturated with outreach and engagement efforts related to other City initiatives (Imagine Gresham, a long-term strategic plan) and non-City efforts (Gresham-Barlow School District, Multnomah County Flagship Library, TriMet, Metro, etc.). Considering those efforts, this study includes limited additional outreach/engagement with the community, and instead utilizes results from the recent outreach efforts (Imagine Gresham, long-term strategic plan, etc.) to inform this feasibility study. Should the City Council proceed with a Community Center

project in the future, it will include a significant community outreach/engagement process which will fully define final amenities and programming.

SITE EVALUATION

This study considered four sites currently within City ownership: Pat Pfeifer Park, Civic Neighborhood, Main City Park and Gradin Sports Complex. These stretch from northwest Gresham to southwest Gresham. Pat Pfeifer and Gradin are located at opposite ends of the city and have extremely limited building development area (0.4 -acre Pat Pfeifer and 1.7 -acre Gradin Sports Complex). Neither site is adequately sized to accommodate an indoor community recreation facility with required parking. Therefore, these sites are not recommended for support a two-facility west and east service model. The Civic Neighborhood and Main City Park sites are larger and centrally located and are more appropriately sized to support a single comprehensive facility service model.

The Civic Neighborhood 2.9-acre site is internally located within a dynamic and evolving civic environment that includes the proposed

development of the East County Library, potential Civic Park, and adjoining sites including the prominent K-Mart site. The proposed site, within its existing setting, is internalized and lacks a public address that limits visibility, accessibility, and cost recovery potential. This condition will change over time but requires an approved master plan vision that strategically integrates the community center within either city owned or privately owned property.

The City Park 2.7-acre site, located at SE Division and N Main Avenue, is located at the north end of the Park and offers a prominent address and proximity to Downtown Gresham. A test fit study illustrates how the 69,000gsf facility with 230 structured parking stalls could be accommodated within the site constraints while preserving and integrating seamlessly into the park environment. Relocating the skatepark, play area, and open space / picnic area will need to be carefully considered and potentially relocated within the City Pak or another park location prior to development of the Community Center on this site.

Both the City Park and Civic Neighborhood sites merit further

study as well as other potential sites within the Civic Neighborhood that could include sites not currently city owned.

PROGRAM

A demographic / market analysis and benchmarking comparison of public facilities was undertaken that reinforced Gresham's population of 116,000 could support and sustain a Community Center up to approximately 100,000 -gsf.

An updated space program, based on the 2016 study, was developed based on Gresham's demographics, existing recreation / aquatic facilities, and national trends that informed a space program that would meet the community needs while providing an operationally efficient and cost effective facility.

The space program recognizes that Gresham has numerous competition swimming pools including Gresham High School, less than a mile from the Civic Neighborhood and Main City Park sites. Therefore, the proposed program includes only a multi-use warm water recreation pool. Activity spaces include a 2-court gym, exercise rooms, cardio/weight area along with community spaces including a senior lounge, classroom room and community

meeting room. The proposed program totals 69,000 -gsf. Test fit layouts were developed for the two centrally located sites which illustrate the space program and related parking requirements could be accommodated within the site constraints.

PRELIMINARY COST ESTIMATE

Based on the proposed space program and layout for the Main City Park site, Bremik Construction LLC developed a preliminary project cost estimate range based on the 3-level community center and 3-level parking structure. A comparative project cost estimate was also developed for a 2-level community center with surface parking lot.

The total project cost estimate includes direct construction and indirect construction costs. Estimates are based on Fall 2022 construction costs and exclude construction escalation to the start-of-construction.

RECOMMENDATIONS

The desire for a public Community Center has been a long-term need that was reinforced through the Imagine Gresham public outreach

process.

This feasibility study recommends development of a single comprehensive Community Center at either the Main City Park or within the Civic Neighborhood location. While options and alternates are available, these central locations offer the size, visibility and proximity to other public amenities to become a vibrant center that serves the Gresham Community.

GRESHAM COMMUNITY CENTER FEASIBILITY STUDY

Space Program

The space program was developed based on the demographic and market analysis, current trends, and input from the City of Gresham. The 2016 space program was reviewed and considered a baseline for refining the space program. The proposed overall area is similar to the 2016 study, however the program spaces and area distribution has been revised to more appropriately reflect the community needs and operational efficiencies.

Operation Spaces includes building entry and lobby, lounge areas, restrooms, storage, and support areas that have been adjusted to adequately reflect appropriately sized building support spaces and right-sized locker rooms that include universal changing rooms and restrooms. Facility administrative spaces include building reception, staff offices, workroom, breakroom, conference rooms are increased in area to adequately reflect the area required to supervise and operate the facility.

Aquatic Spaces have substantially increased from the 2016 Study. This acknowledges the high number of competition / lap pools within Gresham. A larger multi-use warm water recreation pool with lap lanes is recommended as a complementary and more fiscally

sustainable approach to the aquatic space program which includes a spa, support spaces and aquatic staff spaces.

Activity Spaces include a 2-court gymnasium, large and medium group exercise rooms, and cardio-weight area. A fitness assessment room is included as well as a drop-in childwatch area.

Community Spaces have been refined to better reflect the community needs. A large divisible community room offers flexible space for instructional and rental / revenue generating capability. A senior lounge and multi-purpose classroom are included as well as a revenue generating event / birthday / party room adjacent to the natatorium.

The recommended space program summarized below was utilized to develop the Community Center test fit layouts. This informed the site acreage requirement to accommodate both the building footprint and vehicular access with parking.



A. OPERATIONS - BUILDING SUPPORT

| | | PROGRAM AREA PROPOSED |
|--|---|------------------------------|
| A.01 | Entrance / Lobby | 1,000 |
| A.02 | Reception / Access Control / Registration | 500 |
| A.03 | Lounge Seating Areas (distributed) | 1,000 |
| A.04 | Reception Storage | 100 |
| A.05 | Concessions / Vending | 100 |
| A.06 | General Locker Rooms (2 @ 1200 sf) | 2,400 |
| A.07 | Universal Changing Vestibule | 150 |
| A.08 | Universal Changing Rooms (12 @ 90 sf) | 1,080 |
| A.09 | Restrooms - Universal (4 @ 75 sf) | 300 |
| A.10 | Lactation Room | 80 |
| A.11 | General Building Storage | 600 |
| A.12 | Maintenance Room | 600 |
| Subtotal: Building Support Spaces | | 7,910 nsf |

B. OPERATIONS - FACILITY ADMIN

| | | |
|--|--|------------------|
| B.01 | Rec Facility Offices (120 sf each) | 240 |
| B.02 | Rec Program Staff Open Office (80 sf each) | 480 |
| B.03 | Rec Staff Breakdown | 300 |
| B.04 | Rec Staff Workroom/Copy/Mail & Storage | 300 |
| B.05 | Conference Room | 300 |
| Subtotal: Facility Admin Spaces | | 1,620 nsf |

C. AQUATIC SPACES

| | | |
|---------------------------------|--|-------------------|
| C.01 | 4 lane 25-Yard Pool (water 2,300-sf) | 0 |
| C.02 | Warm Water Program Pool (water 6,500-sf) | 14,300 |
| C.03 | Spa / Whirlpool | 250 |
| C.04 | Sauna | 150 |
| C.05 | Aquatic Offices (2 @ 120sf) | 240 |
| C.06 | Guard Room | 300 |
| C.07 | Lifeguard Changing / Breakroom | 200 |
| C.08 | First Aid Room | 100 |
| C.09 | Pool Storage | 600 |
| C.10 | Pool Mechanical & Heater Rooms | 1,600 |
| Subtotal: Aquatic Spaces | | 17,740 nsf |

D. ACTIVITY SPACES

| | | PROGRAM AREA PROPOSED |
|----------------------------------|---|------------------------------|
| D.01 | Multi-Purpose Gym (2 court 45' x 74') | 10,440 |
| D.02 | Gymnasium Storage | 600 |
| D.03 | Multi-Purpose Group Exercise - Large | 1,800 |
| D.04 | Multi-Purpose Large Storage | 300 |
| D.05 | Multi-Purpose Group Exercise - Small | 1,000 |
| D.06 | Multi-Purpose Small Storage | 200 |
| D.07 | Cardio / Weight Room (5,000sf) | 5,000 |
| D.08 | Cardio / Weight Storage | 200 |
| D.09 | Fitness Assessment / Health Screen Room | 120 |
| D.10 | Drop-in Childwatch Room | 1,000 |
| D.11 | Drop-in Childwatch Restroom | 80 |
| Subtotal: Activity Spaces | | 20,740 nsf |

E. COMMUNITY SPACES

| | | |
|-----------------------------------|---|------------------|
| E.01 | Community Room - Large (Divisible) 200-person | 2,400 |
| E.02 | Community Room Storage | 400 |
| E.03 | Catering / Teaching Kitchen | 600 |
| E.04 | Senior Lounge | 1,500 |
| E.05 | Multi-Purpose Classroom (omit, use community rrom?) | 900 |
| E.06 | Multi-Purpose Storage | 100 |
| E.07 | Birthday party / Events Room (divisible) | 800 |
| E.08 | Public Restroom - Men | 350 |
| E.09 | Public Restroom - Women | 350 |
| Subtotal: Community Spaces | | 7,400 nsf |

Total Net Area **55,410 nsf**

25% grossing factor 13,853 sf

Total Gross Area **69,263 gsf**

Parking Requirement (3.4 cars / **235** stalls

1,000-sf)

parking area at 420-sf / stall 98,907 sf

Sprayground 2,000 nsf

GRESHAM COMMUNITY CENTER FEASIBILITY STUDY

Site Evaluation

Gresham is exploring the potential development of one or more Community Centers. Prior public outreach informed the direction of only considering locating new facilities on City owned property. The design team was directed to evaluate four sites to determine which should be considered for a new community center facility(s).

The sites included:

1. Gradin Community Sports Park
2. Pat Pfeifer Park
3. Civic Neighborhood
4. Main City Park

The sites are aligned from SE to NW, and offer two approaches to locating a new facility(ies). This includes a two-center approach with distributed and complementary community centers. The other option is a one-center approach with a larger central facility. The advantages and limitations of these approaches are included below.

TWO-CENTER APPROACH

The primary benefit of a two-center approach is the potential to distribute and offer complementary services and enhanced

geographic access to facility users. One facility could be in East Gresham at the Gradin Community Sports Park and the other in West Gresham at Pat Pfeifer Park. Pros and cons for both locations include:

- More local centers can better reflect the needs of their community.
- Decentralized Service-Delivery could be complementary and not be limit services.
- Operationally inefficient, requiring redundant spaces and staff.
- Likely a higher overall capital cost.
- Possible equity issues if the type and scale of centers varies.
- Likely requires development of both sites at the same time to improve equity.

EAST LOCATION:

Gradin Community Sports Park

- Program would ideally enhance existing Sports Recreation focus.
- Master Plan includes design of entire facility.
- Other uses may take away from outdoor regional athletics venue.

WEST LOCATION:

Pat Pfeifer / North Rockwood Park

- Site is too small to develop an appropriately sized building with required parking.

- Program area would include only neighborhood focus uses and not serve the broader Gresham community.
- No other westside city owned sites are adequately sized to complement Gradin Park.

ALTERNATIVE OPTION:

Provide smaller amenities for both east and west parks.

- Benefit to residents within limited travel distance.
- Park Restroom Facilities.
- Pavilion / Picnic Shelter at Pat Pfeifer Park.
- Pavilion / Concessions at Gradin Park.

ONE-CENTER APPROACH

The primary benefit of a One-Center approach would be to consolidate program spaces in a central location with enhanced operational capability. A single facility would be situated in the Civic Neighborhood or Main City Park, both are near the geographic center of Gresham. Pros and cons for both locations include:

- Operationally more efficient, in terms of staffing costs, deferred maintenance and administration.
- Likely lower capital cost.

- Centralized service delivery could require more travel to access.
- Requires comprehensive facility.

CIVIC NEIGHBORHOOD

- Flat Site is cost-effective to develop. Although requires below grade parking to accommodate potential of adjoining on-grade Civic Park.
- Strong interaction with other community amenities (Library, Civic Campus, etc.)
- This “internal site” lacks visibility from major roads, which may reduce cost recovery potential.
- Potential vehicular congestion and competing parking interests
- Need long range master plan vision to realize (requires infrastructure and other development to occur prior to considering)
- Proximity to East County Library would have less focus on community room and other program spaces that are proposed within the new Library.

MAIN CITY PARK

- Enhanced visibility and prominent address on Powell Blvd (enhanced cost recovery)
- Supports activating the vitality of Gresham’s Downtown.

- Minimal impact on the Main City Park
- Potential to create integrated building-park relationship
- Challenge of topography and parking access / space requirement.
- Challenge of displacing and relocating existing park amenities
- Potential vehicular congestion and competing parking interests.
- Requires vetted concept design to be viable / successful.
- Increased capital cost to develop w/ structured parking.
- Three-level facility may be more challenging to manage and supervise.



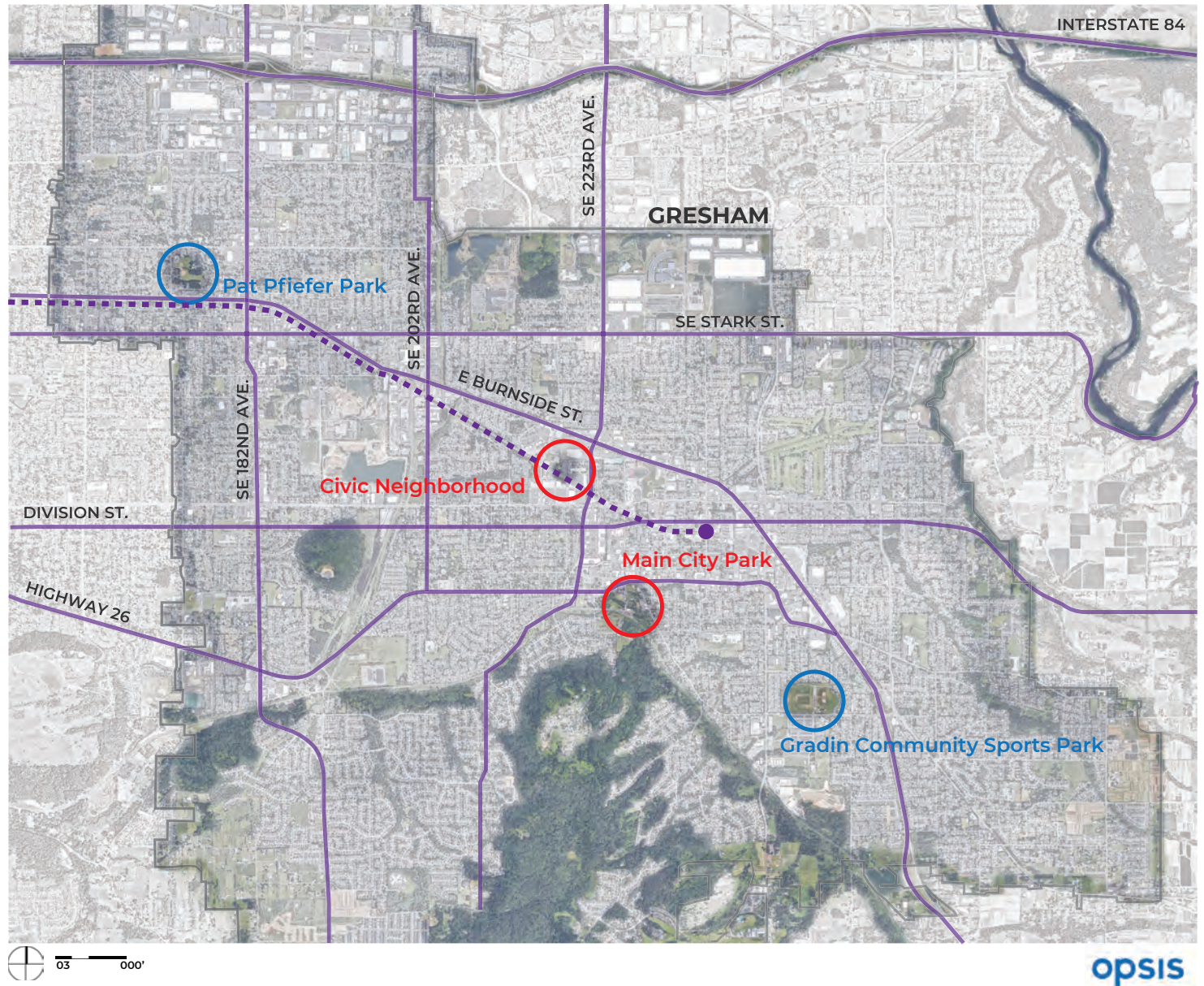
POTENTIAL LOCATIONS

GRADIN COMMUNITY SPORTS PARK
1.7 ACRES

PAT PFEIFER PARK
0.4 ACRES

CIVIC NEIGHBORHOOD
2.9 ACRES

MAIN CITY PARK
2.7 ACRES

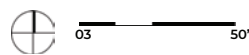


GRADIN COMMUNITY SPORTS PARK

SITE: 1.7 ACRES



- ROADS
- SITE BOUNDARY

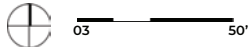


GRADIN COMMUNITY SPORTS PARK

SITE: 1.7 ACRES

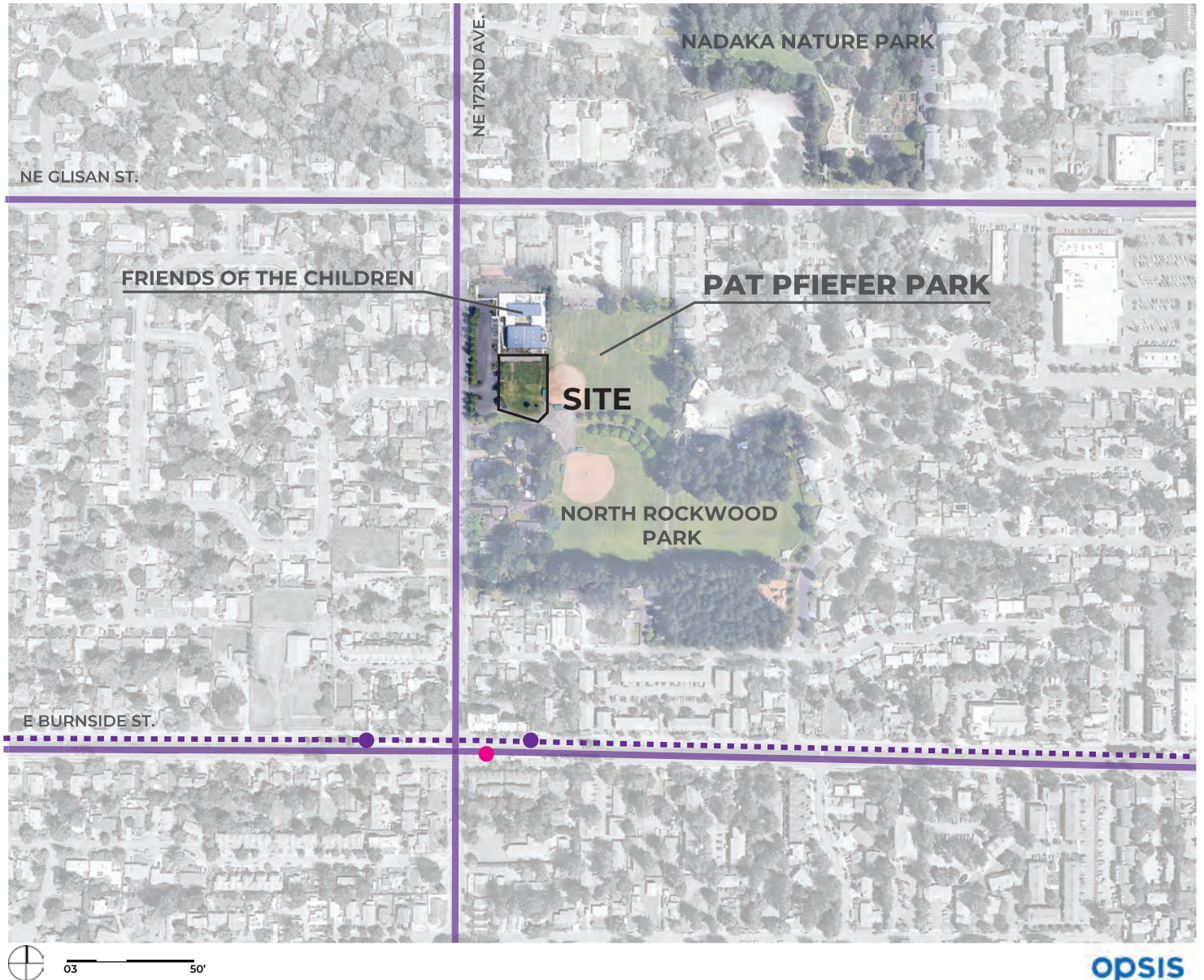


- PROPOSED ADDITIONS
- ROADS
- SITE BOUNDARY

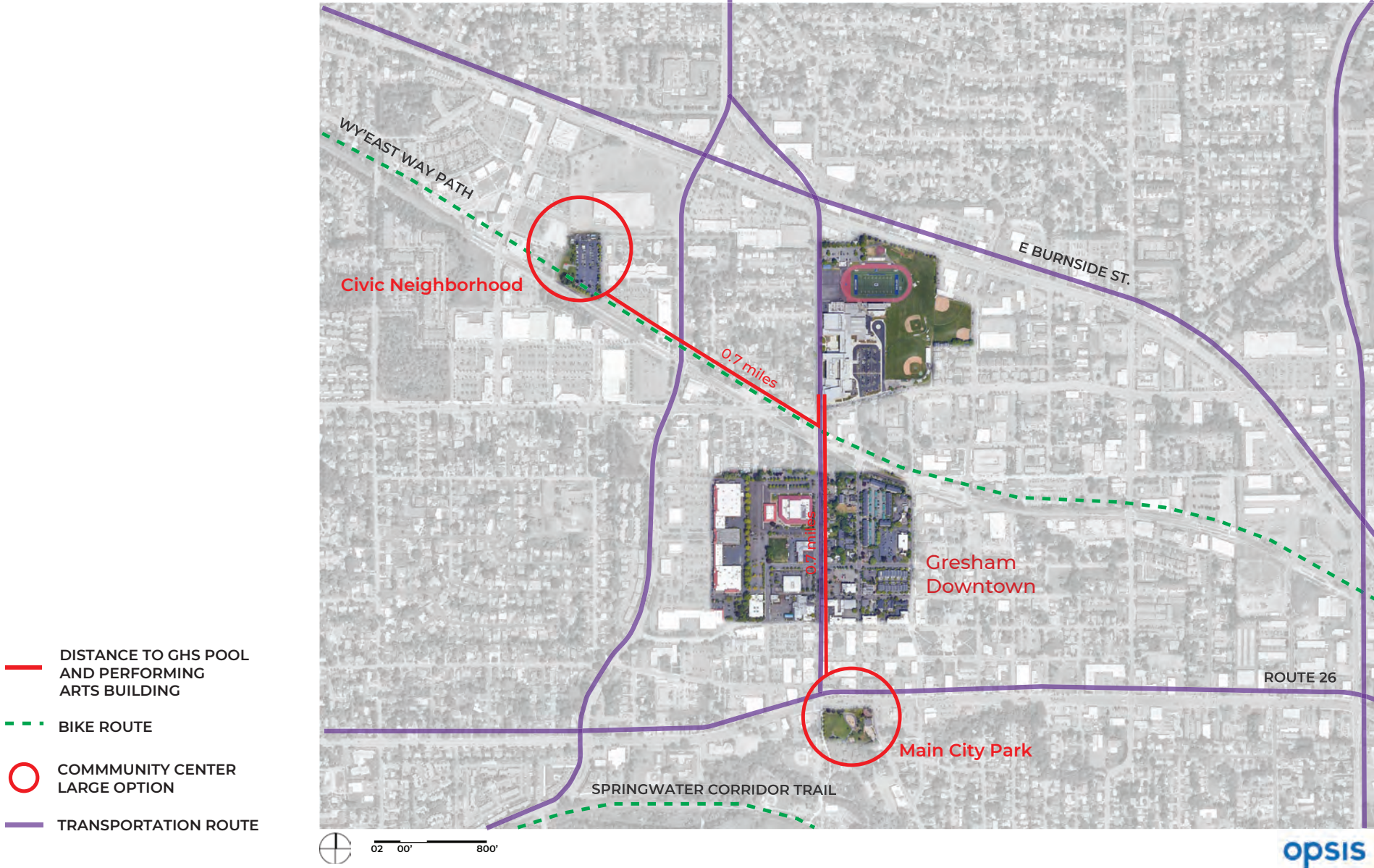


PAT PFEIFER PARK SITE

SITE: 0.4 ACRES

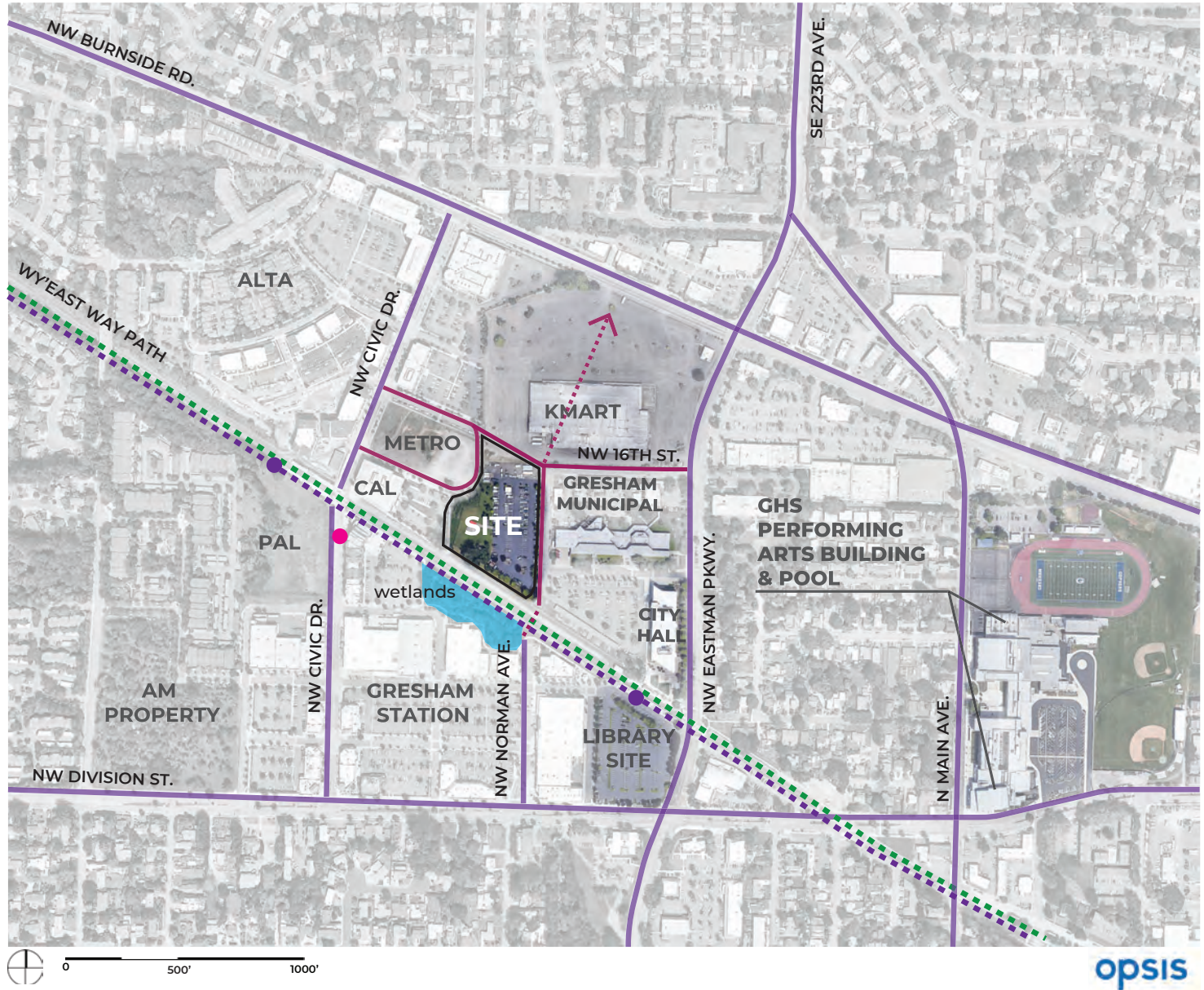


POTENTIAL CENTRAL CITY LOCATION



CIVIC NEIGHBORHOOD

SITE: 2.9 ACRES



CIVIC NEIGHBORHOOD

SITE: 2.9 ACRES



CIVIC NEIGHBORHOOD

PARKING LEVEL 230 STALLS



CIVIC NEIGHBORHOOD

| | |
|----------------|------------------|
| LEVEL 1 | 49,000 SF |
| LEVEL 2 | 20,000 SF |
| TOTAL | 69,000 SF |

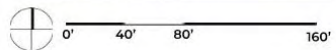


CIVIC NEIGHBORHOOD

| | |
|----------------|------------------|
| LEVEL 1 | 49,000 SF |
| LEVEL 2 | 20,000 SF |
| TOTAL | 69,000 SF |



- PROPOSED CONNECTION
- PROPOSED ROUTE
- BIKE ROUTE
- LIGHT RAIL TRANSIT ROUTE



LEVEL 2 - ABOVE GRADE



MAIN CITY PARK

SITE: 1.7 ACRES



MAIN CITY PARK

SITE: 2.7 ACRES



GRESHAM COMMUNITY CENTER FEASIBILITY STUDY

Program Test Fit

MAIN CITY PARK

| | |
|----------------|------------------|
| LEVEL 1 | 40,000 SF |
| LEVEL 2 | 14,600 SF |
| LEVEL 3 | 13,400 SF |
| TOTAL | 69,000 SF |



- 1 Recreation Pool
- 2 Birthday Party / Events Room
- 3 Pool Mechanical
- 4 Building Mechanical
- 5 Locker Rooms
- 6 Multi-Purpose Gymnasium
- 7 Parking Garage



LEVEL 1

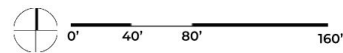


MAIN CITY PARK

| | |
|----------------|------------------|
| LEVEL 1 | 40,000 SF |
| LEVEL 2 | 14,600 SF |
| LEVEL 3 | 13,400 SF |
| TOTAL | 69,000 SF |



- 1 Entry Lobby
- 2 Administrative Offices
- 3 Reception / Control Point
- 4 Childwatch
- 5 Multi-use Classroom
- 6 Open to Below
- 7 Lounge
- 8 Senior Lounge
- 9 Multi-Purpose Community Room
- 10 Parking Garage



LEVEL 2

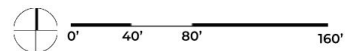


MAIN CITY PARK

| | |
|----------------|------------------|
| LEVEL 1 | 40,000 SF |
| LEVEL 2 | 14,600 SF |
| LEVEL 3 | 13,400 SF |
| TOTAL | 69,000 SF |



- 1 Group Exercise - Large
- 2 Group Exercise - Small
- 3 Cardio / Weight Training
- 4 Stretching
- 5 Building Support

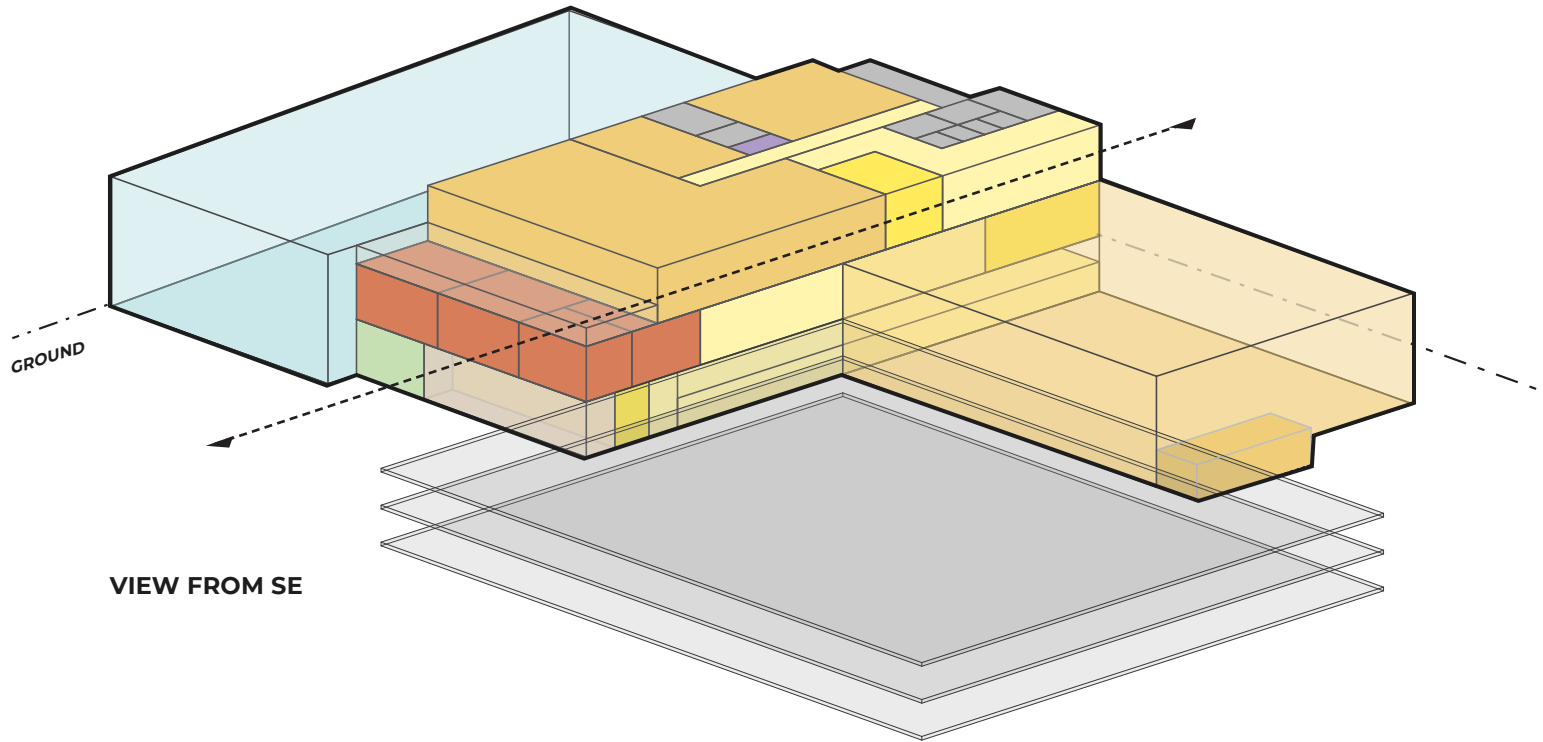


LEVEL 3

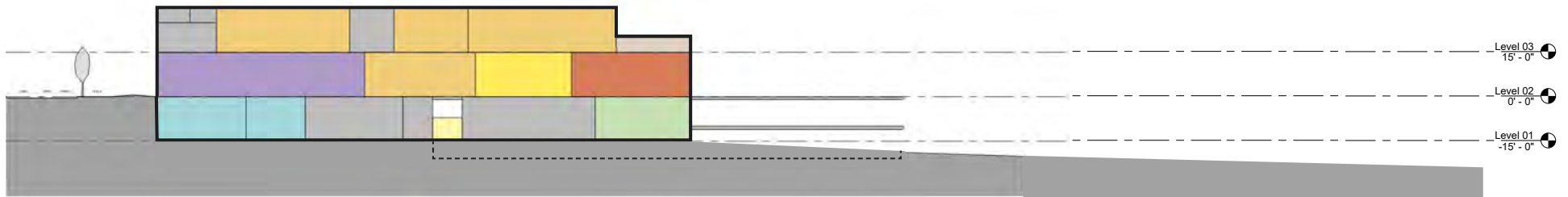


MAIN CITY PARK

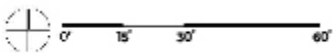
BUILDING MASSING



VIEW FROM SE

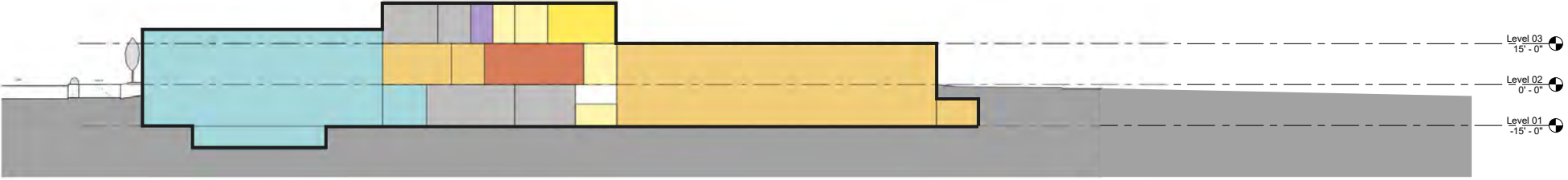
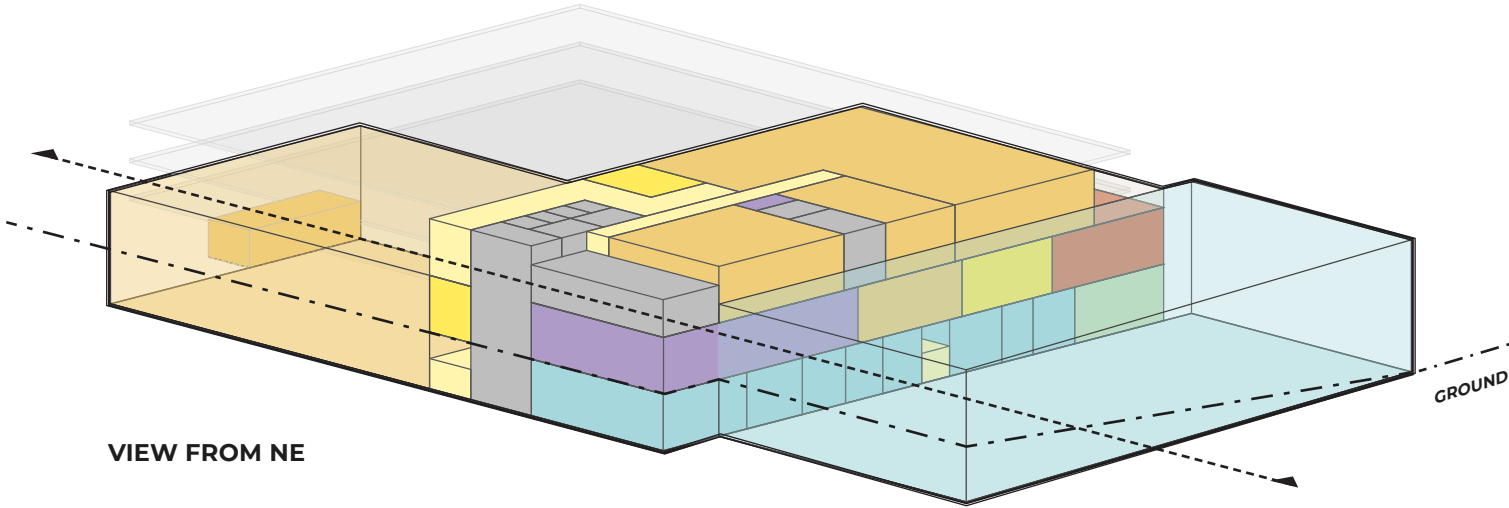


NORTH / SOUTH SECTION

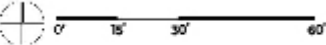


MAIN CITY PARK

BUILDING MASSING

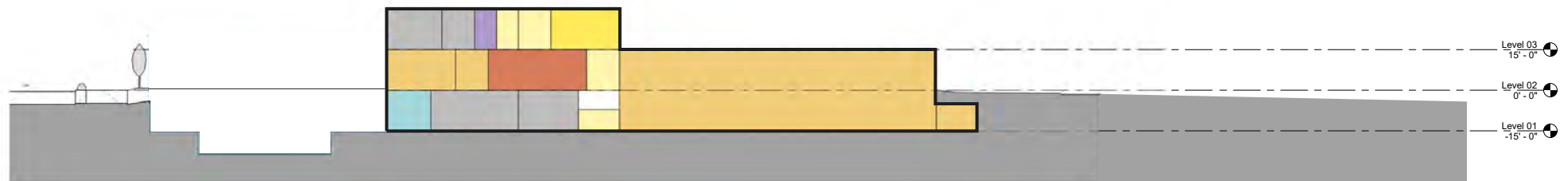
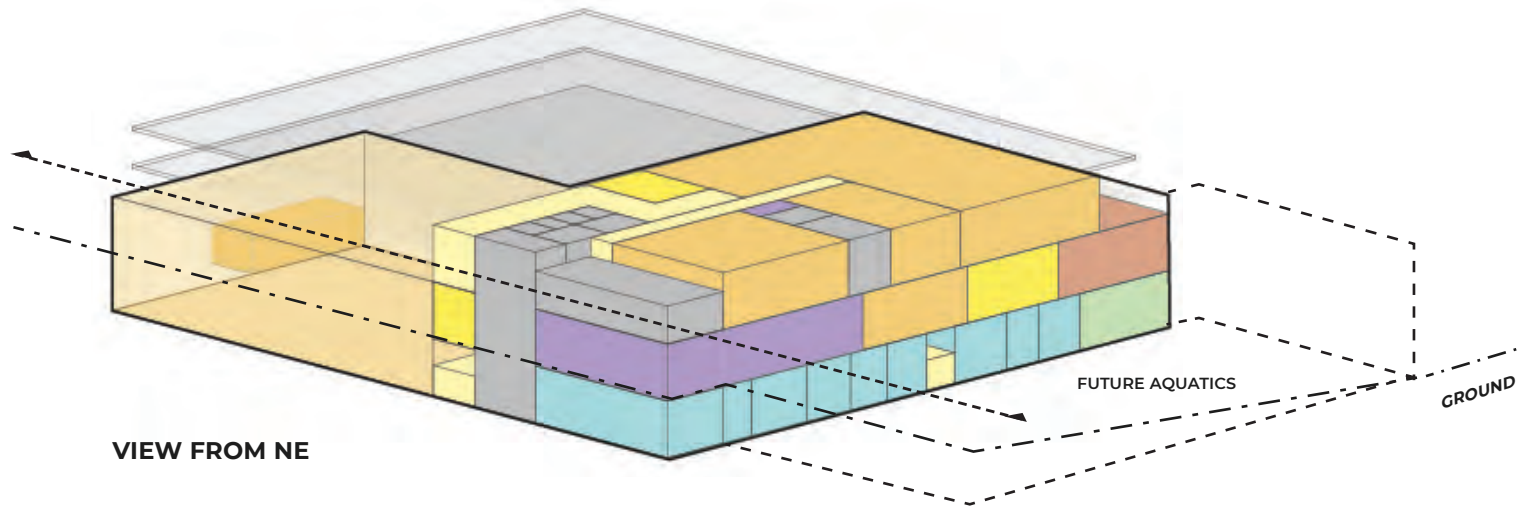


EAST / WEST SECTION

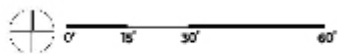


MAIN CITY PARK

BUILDING MASSING - NO AQUATICS



EAST / WEST SECTION

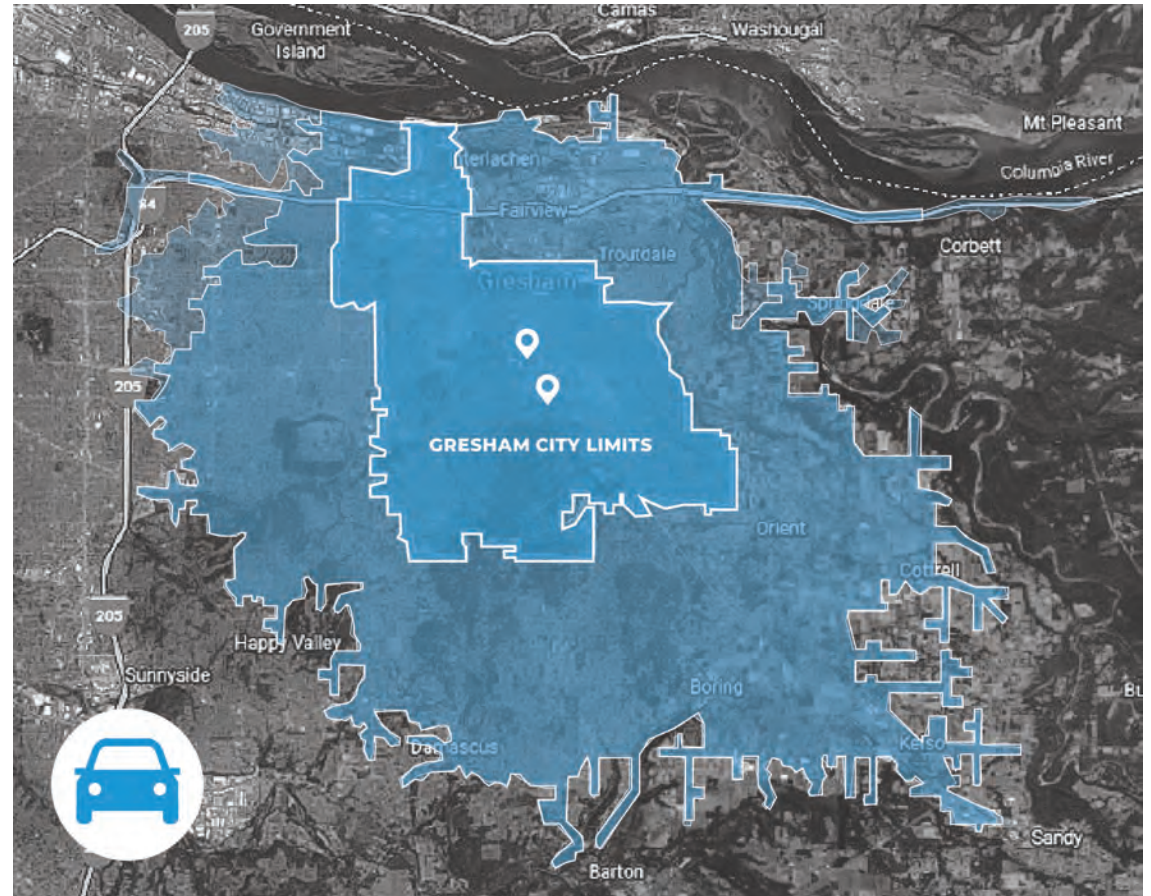


GRESHAM COMMUNITY CENTER FEASIBILITY STUDY

Demographics Analysis

The following is a summary of the demographic characteristics within the identified main service area of Gresham. Two primary sites within the City have been identified as potential locations for a possible indoor community recreation facility, Civic Neighborhood and Main City Park. The Primary Service Area for these sites is a 15-minute drive time from the location. In addition, two alternative sites were considered at the Gradin Community Sports Park and Pat Pfeifer Park. However, it was determined that these sites were not conducive to the development of City-wide indoor recreation facilities due in part to their location outside of the core area of the community. Even so, a demographic summary for these two locations is included within this report.

Ballard*King (B*K) accesses demographic information from Environmental Systems Research Institute (ESRI) who utilizes 2020 Census data and their demographers for 2022-2027 projections. In addition to demographics, ESRI also provides data on housings, recreation, and entertainment spending and adult participation in activities. B*K also uses information produced by the National Sporting Goods Association (NSGA) to overlay onto the demographic profile to determine potential participation in various activities.



Main City Park (15-minute drive) ■
 Civic Center (15-minute drive) ■

SERVICE AREA MAPS

DEMOGRAPHIC SUMMARY

The following summarizes the demographic characteristics of the three market areas.

- The population within the City of Gresham at just over 100,000, is large enough to support a significant indoor community center without the need to draw users from outside the City's boundaries.
- The populations of Main City Park and Civic Center sites are over twice as large as Gresham itself, providing additional potential markets for a community center.
- The three main market areas (City of Gresham, Main City Park and Civic Center) have very similar demographic characteristics.
- The median age is lower than the state and national numbers but is expected to trend higher in the coming five years.
- The population of the market areas is expected to decrease slightly in the next five years with reduced numbers in the younger age groups and large increases in the senior age categories.
- There are significant number of households with children.
- The median household income is lower than the level of the State of Oregon and the United States.
- Household Budget Expenditures are lower than the state and national numbers indicating a lower cost of living.
- The Recreation Expenditure Index is lower than the state and national numbers.
- The area is reasonably diverse with a significant Hispanic population

| | GRESHAM | MAIN CITY PARK | CIVIC CENTER |
|----------------------------|----------|----------------|--------------|
| Population: | | | |
| 2020 Census | 114,249 | 253,864 | 267,279 |
| 2022 Estimate | 116,360 | 258,821 | 272,199 |
| 2027 Estimate | 115,187 | 257,438 | 270,468 |
| Households: | | | |
| 2020 Census | 41,335 | 89,883 | 95,555 |
| 2022 Estimate | 41,959 | 91,533 | 97,174 |
| 2027 Estimate | 41,381 | 90,706 | 96,177 |
| Families: | | | |
| 2020 Census | 26,371 | 58,515 | 61,478 |
| 2022 Estimate | 27,616 | 61,688 | 64,330 |
| 2027 Estimate | 27,195 | 61,055 | 63,585 |
| Average Household Size: | | | |
| 2020 Census | 2.72 | 2.78 | 2.74 |
| 2022 Estimate | 2.73 | 2.78 | 2.75 |
| 2027 Estimate | 2.74 | 2.79 | 2.76 |
| Ethnicity (2022 Estimate): | | | |
| Hispanic | 20.9% | 18.7% | 18.6% |
| White | 62.6% | 61.1% | 60.6% |
| Black | 5.2% | 5.8% | 6.3% |
| American Indian | 1.7% | 1.6% | 1.6% |
| Asian | 6.2% | 9.2% | 9.3% |
| Pacific Islander | 1.1% | 1.1% | 1.1% |
| Other | 11.4% | 10.0% | 9.9% |
| Multiple | 11.9% | 11.2% | 11.2% |
| Median Age: | | | |
| 2020 Census | 33.6 | 34.5 | 34.6 |
| 2022 Estimate | 35.6 | 36.2 | 36.3 |
| 2027 Estimate | 36.6 | 26.9 | 37.0 |
| Median Income: | | | |
| 2022 Estimate | \$66,578 | \$69,200 | \$67,576 |
| 2027 Estimate | \$81,884 | \$86,249 | \$84,734 |

DEMOGRAPHIC SUMMARY

MARKET REVIEW

In addition to the demographic characteristics, sports participation, and recreation facility trends, one of the other greatest impacts on the market for a possible community center in the City of Gresham is the presence of other similar providers in the area.

Within the greater Gresham market area there are a significant number of existing indoor sports, recreation, aquatics, and fitness facilities to serve the population base.

PUBLIC FACILITIES

There are a number of indoor public recreation facilities in the surrounding Gresham area. These primarily include City of Portland facilities and school facilities.

The two major full serve centers are:

- Mt. Scott Recreation Center
- East Portland Community Center

These facilities are near Gresham and are currently being utilized by residents for some of their recreation needs. Both the Mt. Scott and East Portland Centers include pools as well. It is also important to note that Happy Valley has preliminary plans to develop a full-service public recreation center that would include community, recreation, and aquatic amenities.

Indoor Aquatic Facilities within or proximity to Gresham include:

- Mt. Hood Aquatic Center
- Gresham High School Pool
- Centennial High School Pool
- David Douglass Aquatics Center

| SITE | POPULATION | HH | FAMILY HH | MEDIAN AGE | MEDIAN HH INCOME | DIVERSITY INDEX | REC SPENDING INDEX |
|--------------------------------------|------------|--------|-----------|------------|------------------|-----------------|--------------------|
| Civic Center Drive (15 minutes) | 272,199 | 97,174 | 64,330 | 36.3 | \$67,576 | 71.9 | 85 |
| Main City Park Drive (15 minutes) | 258,821 | 91,533 | 61,688 | 36.2 | \$69,200 | 71.6 | 86 |
| Gradin Sports Park Drive (7 minutes) | 58,596 | 21,111 | 13,912 | 35.8 | \$70,449 | 65.2 | 88 |
| Pat Pfeifer Park Drive (7 minutes) | 103,489 | 37,404 | 23,552 | 35.9 | \$58,268 | 77.8 | 72 |

MARKET REVIEW

- Barlow High School Pool
- Reynolds Pool

All of these indoor aquatic facilities are conventional competitive/lap pools that focus on the more traditional swimming programs and swim team use. The East Portland and Mt. Scott centers also have conventional lap pools as well as recreational pools.

PRIVATE FACILITIES

Within Gresham as well as the surrounding area, there a large number of private fitness clubs and several smaller boutique type providers. The private sector is by far the greatest provider of indoor recreation and fitness space.

Private facilities can be classified into three different categories:

- 1. Full-Service** – they have multiple components and often include small lap pools.

- Cascade Athletic Club
- LA Fitness
- 24 Hr. Fitness

- 2. Low Fee/Discount** – they focus on adult fitness at a reduced fee.

- Snap Fitness
- Anytime Fitness
- Planet Fitness

- 3. Specialty Providers** – are smaller facilities that focus on a specific aspect of fitness.

- Orangetheory Fitness
- CrossFit Mt Hood
- CrossFit Dragonfire
- Lyft Fitness
- Elements Health Club
- General Fitness Gym
- Atomic Strong
- 3-46 GRIT CrossFit
- O'Malley's Gym
- MUV Fitness

NON-PROFIT FACILITIES

There are no significant non-profit providers (YMCA's etc.) in the immediate Gresham market area.

Note: This is a representative listing of the indoor aquatic, fitness, and recreation facilities in the area and is not intended to be a total accounting of all facilities. There may be other centers located within the area that have an impact on the market as well.

MARKET CONCLUSION:

Below are listed some of the market opportunities and challenges that exist with this project.

Opportunities:

- The City of Gresham with a population of over 115,000 is large enough to support a comprehensive community center by itself. The ability to draw potential users from the larger market area could add even more users.
- The demographic characteristics show a market area with lower median age and a significant number of households with children.
- There are no existing, public, or non-profit recreation, aquatic, or fitness facilities in Gresham.

Challenges:

- The population of the market area is expected to decrease slightly in the next 5 years.
- The demographic characteristics show a lower median household income level, and the recreation expenditure index is lower than the state and national level.
- There are a significant number of other indoor recreation, aquatic, and fitness centers in the greater Gresham area. This includes a number of indoor competitive/lap pools.
- Funding not only the development but the operation of a new community center will have to be clearly defined.

GRESHAM COMMUNITY CENTER FEASIBILITY STUDY

Benchmark Facilities



FIRSTENBURG CC EXTERIOR

This study includes pertinent information about four Benchmark Facilities. These were selected because they are geographically close to Gresham and include many similar program elements.

The following facilities are being provided:

1. Firstenberg Community Center
2. Hidden Creek Community Center
3. Southwest Community Center
4. East Portland Community Center

The following information is provided:

- Market size and demographic comparisons
- Program offerings and amenities
- Construction date and costs (projected to current cost)
- Operational costs / revenues
- Key lessons learned
- Facility photographs

FIRSTENBURG COMMUNITY CENTER

1. Spreadsheet/Review – pay particular attention to year opened, sq footage, project cost and missing info.

- Notes on Project costs doesn't know project cost. Thinks construction cost was about \$22.5 million, thinks it includes FF&E. But not sure, but pretty sure. Didn't put anything into building the first 5 years for FF&E it was so well done.

2. Market size and demographic comparisons:

- Their market: Hired Sports Management Team (SMT) at first. SMT decided fees and 10 mile radius for market. The other community center is 10 miles away, so that works well. City size 170,000; Clark county is 370,000, people drive from 2-3 other cities, some up to 15 miles away. They get about \$25k monthly revenues from Silver Sneaker (or other programs). 65% of their members are 65 and over. They have free memberships for all middle and high school students. About

1,000 kids. Estimates 3,000 members, of which 1,000 are kids. They have a 15% higher cost for non-county members. Vancouver residents are cheapest. County residents can purchase a resident fee card for \$75/annually and get city rate. So people spending a lot of money may do that to save.

3. Operational costs / revenues (Budget numbers for 2022/2023)

- They do get subsidy, initially it was skewed b/c a lot of costs were not included. Cost recovery expectations for department is 72% cost recovery, that includes parks and grounds maintenance. They are trying to get parks and other ancillary charges out of their department cost recovery as it skews the center's cost recovery.
- Annual budget includes personnel, custodial, utilities, etc. In 2021 they weren't totally operating due to covid, so looking back at 2019 gives truer picture. (Note: that is what many facilities are doing) \$2.6M revenue/\$4.3M expense, about a 65% cost

recovery but includes grounds maintenance, marketing charge back from town hall staff, IT, etc. \$2.6 M revenue and \$3.2M was 82% cost recovery, believes that is more accurate. Also believes some capital projects are charged back in their annual budgets but gets varying answers from City staff. Is sending budget sheets.

- Parks & Rec is strategic initiative for City.

4. Key lessons learned when they opened and operated the center

- Because they hired Sports Mgmt. Team, the fees were really fair and comparable to other facilities. Doesn't regret anything. Was a little heavily staffed when they opened and have gone from 20-11 employees. They trimmed some fat, hired Greenplay, they told them if it was individual benefit should be making more than 100% cost recovery serve low income.
- Building wise, look out for overhangs, electrical, landscape, because of homeless presence, make sure people are safe. Use

- one entrance for safety. Have a strong presence at entrance. Put covers on electrical outlets. Make it where staff and cameras and can see who is in lobby.
- Garbage service road is important.

- 10-minute drop off parking is important for kids. They have C-Tran for people with disabilities, make it convenient and accessible for access. Parking lot is super important. They had to add 65 parking spots



FIRSTENBURG CC INTERIOR

as they ran out of parking. Make sure people with disabilities have place to wait for pickup with shelter.

- Child watch (babysitting)
 - is super expensive to run. Not a lot of stay-at-home parents work out at center. They limped along with the program, cost recovery was less than 30%, finally got rid of child watch. If you do child watch, place child care near fitness area.
- Pleased with layout of building. Sturdy, good floor surfaces.
- They bought off site storage as there is never enough.
- Family changing rooms – be careful, due to teen sex and homeless issues. Have feet and heads show for showers etc. Do dry room for family rooms so they turnover quickly. They have 4 family rooms with showers and toilets and there is always a wait. Doesn't work. Wish they had dry rooms for families. Also more efficient for cleaning. Have push buttons on showers as people leave them on all the time, so they auto shut off.

HIDDEN CREEK COMMUNITY CENTER

1. Spreadsheet/Review – pay particular attention to year opened, sq footage, project cost and missing info.

Emailed to follow up further on project cost. Thinks original budget was \$40M but they put off aquatics/natatorium until Phase 2. Believes phase 2 is another \$40M.

2. Market size and demographic comparisons – Size of the city/district and size of the market that they serve

When they did the proforma, they looked at higher incomes and higher fees. Targeted high income. But that is not what they have done. They have intentionally aligned fees with their downtown facility, resulting in lower fees. Their market has more disposable income, but fees are affordable and deliberately aligned.

They are in a higher income area, an Intel community. They have a significant senior population/ membership, a lot of Silver Sneakers, Renew Active, etc. participants. They are trying to



HIDDEN CREEK CC EXTERIOR



HIDDEN CREEK CC INTERIOR

get people from outside the neighborhood. Trying to work with schools to get more in. Cost recovery is not as important to their organization, focus is on accessibility and inclusivity.

They have a 40-acre parcel across the street, with 20 acres of park. They will be expanding into running programs in the park. They also have a 240-unit workforce housing unit by them, primarily lower income and Latinx population. They are planning to run programs in the park to support this segment of community.

3. Operational costs / revenues (Budget numbers for 2022/2023)

- Flush out if all costs are in this budget. For instance, utilities, maintenance, custodial, insurance, internal service funds (such as IT, finance, hr., vehicles, etc.). Do they budget all true operational costs into their budget or are some costs elsewhere?

They had about 70% cost recovery 1st year, thinks they will stay 75-80% cost recovery for 2nd year, but will drop down to about 60% cost recovery when pool is added. Should be adding 6-7 lanes in

25-yard lap pool. Will have robust family pool with slide, lazy river, leisure pool, zero entry, therapy pool, etc., is what is planned in phase 2.

When they opened, \$2.3M proforma projected budget expense; \$1.1M projected for revenue. They opened during COVID, so reduced budget to adapt, they weren't open as much as had been planned. They reduced budget to \$1.8M or \$1.5M for expenses and about \$800k for revenue for 1st year. For 2nd year anticipating, \$2.2M for expense and \$1.5M for revenue.

They are planning to float a bond measure for Phase 2 to build the aquatics/natatorium, along with refurbishing a 2nd pool elsewhere. Since they opened during covid, there was light attendance but it has significantly increased.

4. Key lessons learned when they opened and operated the center

- Everything could have been larger, larger spaces. Not enough storage space. Never enough. They have a significant cultural arts space (they did symphony orchestra in gym). The building was designed aesthetically, its beautiful.

But didn't have acoustic people involved in design. There are concrete floors, glass, hard surfaces, there is a lot of echoes and sound issues through building. They are adding buffers and sound baffles to reduce. Learned they should have had acoustic people working with architects.

- The fitness rooms could be larger for sure. Skimpy fitness rooms make it tough to sell memberships if the fitness areas are always full.
- There is not enough parking, they are already having issues with larger events. Parking will be a bigger problem when aquatics, i.e. natatorium is added.
- Inclusivity is important to their organization. Music and cultural arts is as important as fitness.
- Most of staff is bilingual. They have youth orientations for 13-15-year-olds to learn how to use fitness area. Have to be 16 or older to use fitness areas.

SOUTHWEST COMMUNITY CENTER

1. Spreadsheet/Review – pay particular attention to year opened, sq footage, project cost and missing info.

Notes on Project costs: See spreadsheet.

2. Market size and demographic comparisons – Size of the city/district and size of the market that they serve

Based on GIS data and surveys 80% of their market/customers comes from 3-5 miles from facility. The remaining 20% comes from across the city or 5-10 miles out. They do not get a lot of cross city usage. Most live right by building. The facility is on the edge of Portland. There is an unincorporated area about 8 blocks away, creates issues as they have to pay non-resident rates. Majority of market is in Portland area towards river. Majority of users are seniors (65+), followed by adults. 1/3 of users are teens. Youth and preschool smallest percentage. Youth and teen may take over adult usage as they build up again after pandemic. Senior customers

will always be most. They have 2 preschool programs. They have large Somalian population, a lot of them come over from the high school. They have low-income housing nearby (Stevens Creek)/. They market to Stevens Creek and they send staff there to do some programs for that population. Most of their market is upper middle class and Caucasian.

3. Operational costs / revenues (Budget numbers for 2022/2023)

- Flush out if all costs are in this budget. For instance, utilities, maintenance, custodial, insurance, internal service funds (such as IT, finance, hr., vehicles, etc.). Do they budget all true operational costs into their budget or are some costs elsewhere?

This year: \$2.85M. For revenue, they get support from general fund and levy. with revenue. They only need to bring in \$330k in revenue, the rest is covered by general budget and levy. Utilities are in another separate budget. Custodial costs are part of their annual budget; however, maintenance is in another budget. Same with other Portland faculties. All indirect costs go elsewhere. Facility budget does pay cable for fitness area.

4. Key lessons learned when they opened and operated the center

- Loves all the windows. A lot of daylight. With that, due to where the windows are, front desk staff cannot see what they are doing part of the day. Same thing in the pool, a Lifeguard has to wear sunglasses indoors at one point of day to see the splash down

pool. They have put film at other facilities on windows and looking at doing same there.

- Storage – needs a lot. They have stuff under ducts in HVAC room. Gymnastics equipment takes space. No place to put things. Blocking windows with stuff because there is no place to put it.
- The windows are beautiful.



SOUTHWEST CC INTERIOR



SOUTHWEST CC EXTERIOR



EAST PORTLAND CC EXTERIOR



EAST PORTLAND CC INTERIOR

EAST PORTLAND COMMUNITY CENTER

1. Spreadsheet/Review – pay particular attention to year opened, sq footage, project cost and missing info.

Unknown

2. Market size and demographic comparisons – Size of the city/district and size of the market that they serve

Pretty good mix of all demographic ages, youth to seniors, meals on wheels, teens, etc. They get a lot of Gresham, Park Rose, Milwaukee customers, as they are the only center east of I-205.

3. Operational costs / revenues (Budget numbers for 2022/2023)

- Flush out if all costs are in this budget. For instance, utilities, maintenance, custodial, insurance, internal service funds (such as IT, finance, hr., vehicles, etc.). Do they budget all true operational costs into their budget or are some costs elsewhere?

\$1.9M expense budget, and they get support. Reallocating numbers now, couldn't give me any type of cost recovery or subsidy info. But said they get general fund support plus levy support. Utilities are in another separate budget. Custodial costs are part of their annual budget; however,

maintenance is in another budget. Same with other Portland facilities. All indirect costs go elsewhere. I asked for more info in follow up email.

4. Key lessons learned when they opened and operated the center

Manger has been there 5 years and likes:

- The center is completely flat, it's really accessible to people in wheelchairs, as there are no stairs, everyone can get to everything. Everything is one level.
- Feels their diversity is good, its in the middle of a diverse community. Programming is pretty

good and can provide most of what the community needs.

Wishes/Needs:

- Increase the size of fitness room. There is space that could be repurposed. Some classes had to move to gym because the one and only fitness studio is too small. Can only put about 15 people in fitness studio.
- Better storage is needed. Huge building without a lot of storage. They need more storage.

GRESHAM COMMUNITY CENTER

Capital & Operational Costs

CONSTRUCTION COST ESTIMATE

The total project cost - inclusive of the building and site development cost, indirect costs (expenses not related to labor building materials) and contingencies - is estimated at approximately \$74,130,656 (\$56,875,642 DCC) based on Fall 2022 estimated cost. This excludes escalation to the start-of-construction. Direct construction costs were developed by Bremik Construction using cost-per-square foot allowances combined with quantity take-offs from the site-specific test fit at Main City Park. They also developed a cost estimate for a more conventional two-story community center with surface parking.

- Unit costs assigned to specific program elements are based on a quality and durability level appropriate for public buildings, integration of sustainable design strategies, and specialized finishes appropriate to the public atmosphere expected with a Community Center.
- Site costs are based on the comprehensive site development plan that includes allowances for utilities, roads and parking, paving / sidewalks, and landscape.
- Total project cost includes indirect

construction costs at 30% of the construction cost. This includes fixtures, furnishings (furniture, shelving, etc.) and equipment (FF&E), percent for art, design and engineering fees, construction management, building permit fees, testing, and inspections.

- A cost option is provided that postpones the Aquatics Program to a future date. This is included in the Appendix.
- A cost option is provided for a two-story building on a flat site. This is included in the Appendix.
- A cost option is provided including surface parking and a two-story building on a flat site. This is included in the Appendix.

Costs for comparable Community and Recreational/Aquatic projects in the surrounding area are listed in the preceding benchmarking section. Those costs are escalated to the comparable Fall 2022 construction cost.

| GRESHAM COMMUNITY CENTER - BREMIK | | Total Project Cost | |
|--|----------------------|---------------------------|--|
| 70% building cost + 30% soft costs | | | |
| Sitework | | | |
| Demolition & Infrastructure | \$ 1,417,056 | | |
| Earthwork | \$ 1,683,317 | | |
| Site Improvements | \$ 1,883,810 | | |
| | | 4,984,183 | |
| Building Shell | | | |
| Building Core & Shell | \$ 20,086,270 | | |
| Solar and EV Charging | \$ 450,210 | | |
| | | 20,536,480 | |
| Interiors | | | |
| Operations - Support | \$ 1,132,400 | | |
| Operations-Facility Administrat | \$ 183,602 | | |
| Aquatic Spaces | \$ 2,031,856 | | |
| Activity Spaces | \$ 2,500,900 | | |
| Community Spaces | \$ 952,500 | | |
| | | \$ 6,801,258 | |
| Site Services | \$ 622,232 | | |
| Parking - Structured | \$ 12,857,910 | | |
| Building Subtotal | | \$ 40,817,880 | |
| General Conditions + Design Cont. | \$ 11,073,579 | | |
| Building Total | \$ 51,891,459 | \$ 74,130,656 | |
| GRAND TOTAL - Full Design | | \$ 56,875,642 | |
| Without Aquatics | \$ 45,835,436 | \$ 65,479,194 | |
| delta | \$ 11,040,206 | | |
| 2-Story & Surface Parking | \$ 39,568,173 | \$ 56,525,961 | |
| | \$ 17,307,469 | | |
| 2-Story & Surface Parking - no Aquatics | \$ 28,458,673 | \$ 40,655,247 | |
| | \$ 28,416,969 | | |

OPERATIONAL FINANCIAL PLAN

This operations analysis has been completed for the conceptually planned new Recreation Center. The following are the basic assumptions and parameters for the project.

- A new Community Recreation Center that includes a warm water recreation pool, group exercise rooms, weight cardio space, child watch room, multi-purpose community room with kitchen, senior lounge, multi-use classroom, administrative area, lobby and locker rooms. Approximately 69,000 gsf.
- The first year of operation will be 2025 or later.
- This operational budget represents full expenses and revenues associated with the operations and programs that take place at the center. Other department budgets have not been included.
- Expenses do not include any allocation of department overhead costs or general city service charges. These costs could be added to the operating budget at some point in the future.
- The presence of other providers in the market will remain the same.

- The center will be operated by the City of Gresham.
- This operations estimate is based on a program plan and preliminary concept plan for the facility only.
- Part-time wage scales reflect an anticipated \$14.50 minimum wage that would be in place by 2025.
- There will be a high level of programming in the center, which requires an increased level of staffing.
- The center will draw well from the entire Primary Service Area.
- No partnerships with other organizations have been shown in this operations plan.
- Beyond use by the swim club and Gresham School District of the competitive pool, no other ongoing use or long-term rental of space in the facility has been shown. However, swim team and MSD pool use costs have been shown at a rate nearly three times the current level.

Basic capital replacement dollars are shown. No debt service for the capital funding of the building has been shown. The projected hours of operation are listed below. Note: Hours of operation can vary based on use patterns and time of the year. The projected fee structure for use of the facility is listed below.

Note: Fee structure pricing is based on an anticipated 2025 or later opening date. 10 Visit passes offer 11 admissions for the price of 10. Month to Month is the annual rate divided by 12. Non-resident rates are approximately 25% higher than the resident rate.

Annual/Month to Month passes include basic land and water group exercise classes plus free drop-in child watch.

OPERATIONS PLAN

The following figures summarize the anticipated operational expenses and projected revenues for the operation of the Gresham Community Recreation Center.

18-19 Actuals are for the Aquatic Center and Community Center budget combined. The new total budget numbers represent the second full year of operation. This operations plan was completed based on general information and a basic understanding of the project with a program and basic concept plan for the center. As a result, there is no guarantee that the expense and revenue projections outlined above will be met as there are many variables that affect such estimates that either cannot be accurately measured or are not

consistent in their influence on the budgetary process.

GRESHAM COMMUNITY CENTER

Next Steps

This feasibility study demonstrates that a Community Center could be developed successfully. Should the City decide to move forward, the recommended next steps would be to finalize the site selection, confirm the program amenities, and determine funding options. This would include a more in-depth development of the concept design with an updated cost estimate. This process would be realized through a comprehensive public engagement process.

With a population over 116,000, Gresham would easily support a Community Center over 100,000-gsf. Feedback from Imagine Gresham ranked a Community Center as the top “Big Dream for Gresham”. At least two City owned properties have the size and central location to support a comprehensive Community Center.

“Gresham desperately needs a community center. A safe place for people to get together, play sports, exercise, complete school projects, etc.” – MissKay331

The Main City Park site is centrally located, is relatively close to MAX light rail station and served by several bus stops. North Main Avenue connects the park to the “heart” of downtown

Gresham. Nearby athletic and performing arts facilities at Gresham High School and community spaces at the coming Multnomah County Flagship Library, will enhance the programs and amenities at this location. This park is already a major destination for active Gresham residents and the visibility along a major road will draw even more users. For these reasons, this site could work well for a new Gresham Community Center. For it to work, it must be right-sized for the communities wants, needs, and willingness to pay to use.

Given our project assumptions of locating a community center on a property already owned by the City, the building layout, program and costing could apply to either the Main City Park or the Civic site. A conceptual master planning study of the Civic Neighborhood area, scheduled to begin shortly, may add to the City’s understanding of the appropriateness of that location.

As the City considers potential next steps, the City could transition this Feasibility Study into a Concept Design effort for further refinement of the program, develop the design and prepare materials for a bond measure.

Additional public engagement, including open houses, surveys, and advisory groups, would need to be organized to assure the final program meets community needs and will be broadly appealing to voters. Scientific polling for the potential ballot measure would further demonstrate the level of voter support.

FUNDING OPTIONS

This feasibility study addresses community concerns that contributed to the 2016 Bond not passing. The next step would be to inform the public and build partnerships and funding options that fit the project scale and program needs. Partners will play important roles as users, supporters, and additional providers of community and recreation facilities. Some of this support would be financial; the remaining resources will be a collective effort of the community through a bond measure.

FUNDING ASSESSMENT

The design and development of these facilities will require substantial resources, both capital and operational. In most cases a package of funding sources is needed.

Funding Considerations:

Identifying the appropriate funding requires clarity about the following considerations:

- Capital funding supports new construction, expansion, renovation, or replacement projects
- Operations funding supports ongoing services
- Partnerships will be important to reducing the total cost and to building support for public funding.
- In all scenarios, the City will need to develop a thorough business plan for any future facilities.

Funding Sources: Available funding options for the City and potential partners include:

- Property Taxes
- Charges for Services
- System Development Charges
- Transient Lodging Tax
- General Obligation Bond (Bond Measure)
- Operating Levy
- Park and Recreation District
- Park Utility Fee
- Public Agency Grants
- Philanthropic Grants
- Donations
- State Funding Appropriation

Appendix

**Gresham Community Center
Feasibility Study**
Summary Report

November 2022

APPENDIX

Graphic Materials
Ken's Report
P&R Minutes
Cost Estimate

CITY OF GRESHAM

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