



NORTH CLACKAMAS
PARKS & RECREATION DISTRICT

Oak Lodge Library & Community Center Concord Property Project

Board of County Commissioners Policy Session
December 1, 2021

Task Force

NCPRD At-Large Members

Denis Hickey, Vice Chair

Rose Ojeda

Kim Parmon

Mark Elliot

Ron Campbell

Kristi Switzer

Mike Schmeer

Clackamas County Library Board of Trustees Members

Doug Jones, Chair

Chaunda Wild

Jan Lindstrom

Grover Bornefeld

Friends of the Oak Lodge Public Library Member

Paul Boundy

Gladstone Library Board Member

Gary Bokowski

Close Proximity Neighbor

Michael Newgard

Past task force members

Jean Chapin

Anna Hoesly

Stephanie Kurzenhauser

Lynn Fisher

Monica Rohrscheib

Eric Shawn

Concord Property & Library Planning Task Force first met on December 5, 2018

Members of both Task Forces (includes Gladstone) selected the design team led by Opsis.

Task Force recommended approval of Master Plan 11/12/20

Master Plan approved by BCC 1/14/21

Community Engagement

The design team held a variety of activities to obtain feedback for both Gladstone and Oak Lodge/Concord projects

SUMMER 2019

- In-person/phone stakeholder interviews

FALL 2019

- In-person open house with opportunities to inform and gather input
- Online public survey in both English and Spanish
- Targeted outreach to identified underserved communities

WINTER 2020

- In-person design workshop for each project area
- Targeted outreach to identified underserved communities

SUMMER 2020

- Online public survey (provided in English and Spanish)
- Targeted outreach to identified underserved communities



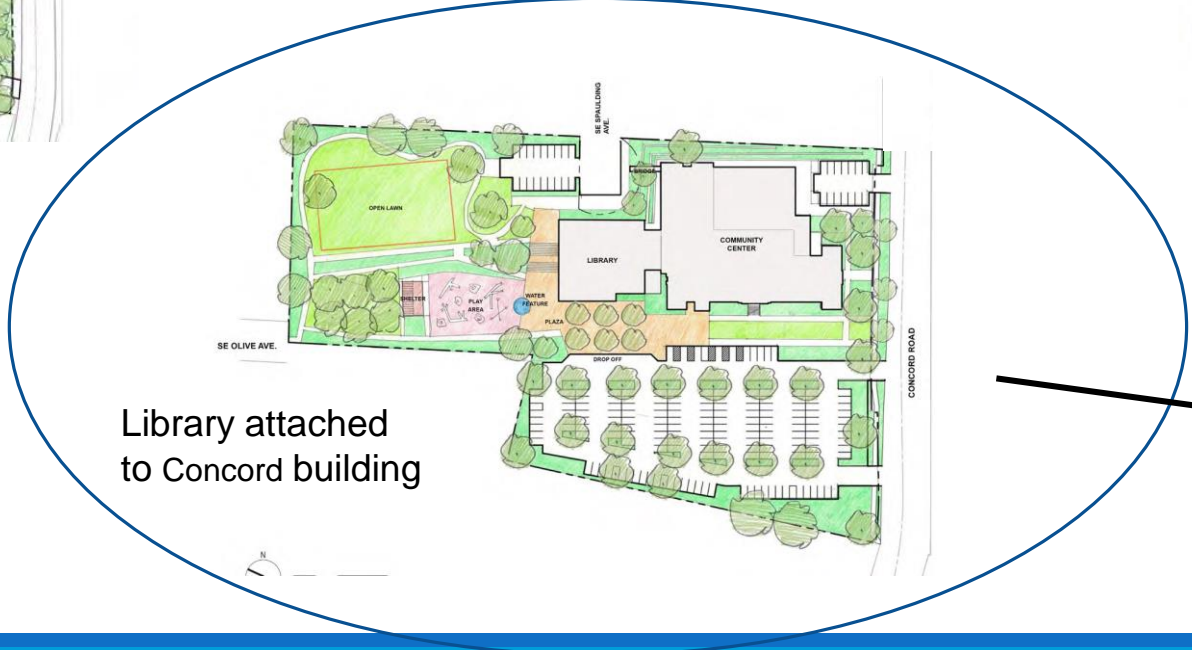
Design Options



Separate library across from Concord building



Library located within Concord building



Library attached to Concord building

Selected by Task Force

Task Force Selected Design



Ground Floor



Second Floor

Budget

Facility	Original Budget	July Estimate	CMGC \$	CMGC w/VE
NCPRD	\$23.8 million	\$29.7 million	\$28.8 million	\$13.7 million*
Oak Lodge Library	\$13.6 million	\$15.7 million	\$17.0 million	\$16.1 million
Total Project	\$37.4 million	\$45.4 million	\$45.8 million	\$29.8 million

*Once staff recognized that NCPRD's original \$ commitment wasn't financially sustainable, the Design Team put together an option for a reduced scope that would keep the buildings attached and be able to operate parts of the Community Center. This reduced option is estimated at \$13.7 million. It includes the following:

- 2000 square foot reduction from the original 19,500
- New accessible shared entry
- New Gym and locker rooms
- Shared parking lot
- Park with playground, field and trails
- Minor seismic improvements

It does not include

- Complete seismic retrofit
- Modifications to all of upper floor spaces and NCPRD admin offices
- Park pavilion, restrooms, water feature and stadium steps
- Community Room

Available Funding

OAK LODGE LIBRARY

Library District Reserve for Oak Lodge	\$2.9M
Oak Lodge Capital Reserve	\$1.0 M
Oak Lodge Beginning Fund Balance	\$.75M
State ARPA Funds	\$.75M
General Fund Portion of Revenue Bond	\$7.3M*
Library Budget Portion of Revenue Bond	<u>\$2.1M**</u>
Total	\$14.8M

* \$527,484 yearly payment

** \$151,884/yearly payment

NCPRD COMMUNITY CENTER

	<u>Original Funding</u>	<u>AvailableFunding</u>
General Fund Reserve	\$1.8M	\$0.0M
Property Sale Proceeds	\$5-9M	\$4.5M
SDC's	\$2.4M	\$2.4M
Grants	\$2.0M	\$0.5M
Library Proceeds	\$0.3M	\$0.3M
NCPRD Portion of Rev. Bond	<u>\$9.5M</u>	<u>\$0.0M</u>
Total	\$21-23M	\$7.7M

Budget Shortfalls & Options

OAK LODGE LIBRARY

Budget:	\$16.1 million
Available Funding:	\$14.8 million
Shortfall:	\$1.3 million

Potential solutions to address shortfall:

- Reduce construction/design and owner contingencies by \$1.0 million (leaving \$900,000 for contingencies)
- Reduce the size of the Library even further
- Increase GF portion of revenue bond for the remaining \$300,000 or the entire library shortfall (adds \$21,924/year)
- Utilize ARPA funds

CONCORD COMMUNITY CENTER

Reduced Scope Budget:	\$13.7 million
Available Funding:	\$ 7.7 million
Shortfall:	\$ 6.0 million

Potential solution to address NCPRD shortfall:

- Add County GF portion for revenue bond of \$6.0million (adds \$433,428/year)
- Separate Community Center from Library and develop phased approach to renovate Center as funds become available.
- Consider General Obligation bond in future

Design Options Recap

Option	Projected Cost	Library Square Footage	Comments
Attached Design Selected by Task Force	\$45.8 million	19,500	Design originally approved by Task Force
Attached Design with reduced Community Center Scope	\$29.8 million	17,500	See Slide #3 for reduced scope of Center.
Separate Library & Community Center:			
• Library	\$14.8 million (Currently available)	TBD	Square footage will be a function of design and funding
• Community	\$7.7 million	N/A	Community Center: Re-work design and upgrades to match available funding

Task Force Feedback

County staff and Commissioner Savas met with the Planning Task Force on 11/16/21 to provide an update on the library project. Below are the key theme that were raised*:

#It feels like the rug is being pulled out from what was a very good 3-year project."

- **Deep Frustration about where the project is and how it got to this state.**
- **Funding options available**
- **Confusion about the Library Models: Attached to the Community Center and Stand-Alone**
- **Messaging to the Community**

Key Message: *Slow Down the Process "Do it right rather than do it right now".*

* A more detailed description of the comments can be found in a separate document

DAC Feedback

The DAC met with County Staff on November 17, 2021 and their comments included the following areas*:

“Feels like Charlie Brown when Lucy pulls the football away”

General Comments:

- Need more time to look at libraries and parks and recreation as two different conversations.
- Appreciate all the community input that has gone into this.
- General concerns about the building not being up to seismic standards.

Design Comments

Park Design Emphasis

Gym Design Available Options

Library Design Options

Key Message: Slow Down the Process

* A more detailed description of the comments can be found in a separate document

Status (2021)

- Sept. 8: DAC meeting project update
- Nov. 9: Board of Commissioners updated on Oak Lodge/Concord Project
- Nov. 16: Oak Lodge/Concord Project Task Force update
- Nov. 17: DAC meeting
- Nov. 18: Library Board meeting
- Dec 1: Board of Commissioners Policy Session