

**Pool Cost Comparison Study
Fall 2020**

Table 1.0 Rev 1	Albany Community Pool	Carlton Pool - Best comparison to the pool at the Proposed Park on the Grabhorn Property	Newport Aquatic Center	Portland - Wilson Pool	St. Helens - Eisenschmidt Pool	Veneta Community Pool
General Information						
Size of Pool	indoor 50 - meter ~7,000 sqft..	40'x80' (~3,000 sqft..) outdoor pool	4,200 sqft.. outdoor pool; 1,900 sqft.. Indoor pool	3150 sqft. lap pool; 4,429 sqft. Leisure pool	indoor 4,200 sqft..	Outdoor - 3,200 sqft.
Gallons (assuming 3' standard depth)	157,090	67,325	94,255	70,691/99,394	94,255	71,813
Water loss/day (gallons)	1,090	498	654	498/685	654	498
Loss/day %	0.0069386	0.0069386	0.0069386	0.0069386	0.0069386	0.0069386
Loss (Gal.)/Visitor/Day https://doi.org/10.2166/ws.2015.095	13.6	13.6	13.6	13.6	13.6	13.6
Open Season	First Saturday after school ends through labor day	June 19th - Sept. 4th	Indoor - year round; Outdoor - summer only	Mid June - End of Aug. (11 weeks)	Year round	June-August (9-weeks)
Activities	Swimming, fitness classes, pool rentals	Swimming, fitness classes, pool rentals	Swimming, fitness classes, pool rentals	Lap swim, teams, lessons, pool rentals	Swimming, fitness classes, pool rentals	Lessons (group and private); swim team; open swim; family swim times; rental
Staffing Challenges?	From High School	Unknown.	Unknown.	Yes	Yes	Yes
Admission Prices 2017 - Resident Rate	Children - \$3.50; Adults - \$3.75; Senior - \$3.50 Annual Pass: Family - \$400; Adult - \$240; Child/Senior - \$225	Children - \$2; Adults - \$3; Senior - \$2; Annual Pass: Family - \$30; Adult - \$20; Child - \$15; Senior - \$10	Unknown.	Child - \$4.50; Adult - \$5.50; Annual Pass: Family - \$249; Adult - \$129	Child - \$4; Adult - \$5; Senior - \$3.50; 3-Month Pass: Family - \$109; Adult - \$73; Child/Senior - \$44	Unknown.
Admissions 2020 - Resident Rate	Child/Senior - \$4.50; Adult - \$4.75; Family - \$15.00; Parent&Child/Fitness - \$5.25 Annual Pass: Child/Senior - \$293; Adult - \$309; Family - \$525; Sports - \$293	Children - \$3; Adults - \$4; Annual Pass: Family - \$60; Adult - \$40; Child - \$30; Senior - \$20	Infant - \$2.15; Children - \$4.10; Adults - \$5/65; Senior - \$5.15; Annual Pass: Adult - \$474; Child - \$218; Senior - \$348	Child - \$5; Adult/Senior - \$6 Annual Pass: Family - \$249; Adult - \$129; Senior - \$90; Child - \$99	Child - \$4; Adult - \$5; Senior - \$3.50	2018: Child/Senior - \$3.50; Adult - \$4.50; Family - \$11 Annual Pass: child/senior - \$55; Adult - \$75; Family - \$140
Construction						
Initial Cost of Facility	2004 reconstruction - \$2,260,417	2017 re-build - ~ \$1.5 million; Bond Measure: \$975,000	2015-\$7.9 million	\$2.2 million	Unknown. Built 1939.	2010 - \$2.85 million
2020 Construction Cost	\$3,110,233	\$2,063,933	\$10,870,049	\$3,027,102		\$3,397,138
Bond or Operating Levy Tax Rate	N/A	\$.44/\$1,000 property value -- approx. \$66/yr./household (Construction bond)	\$.45/\$1,000 property value -- approx. \$90/yr./household (Construction bond)	N/A	\$.23/\$1,000 property value (operating levy from taxing district) - \$48/yr./household	\$.27/\$1,000 property value -- \$83/yr./household (Construction Bond)
Funding mechanisms - not enough detail in any budgetary documents to attribute % or \$ directly to pool funds.	Borrowing, private donations, grants	Bond measure, Urban Renewal Funds, grants, private donations	Bond measure	Parks levy	bond measure, grants, private donations	Bond, Fundraising, grants, Urban Renewal Area, Capital Construction Fund

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Budget and Finance						
Revenues	2018-2019 FY actual: Receipts - \$152,046; Rentals - \$28,279; Merchandise - \$2,444; Concessions - \$12,628; Room Rental - \$858; Sponsorship - \$167; Donations - \$70,000 = \$266,422	2018-2019 FY Actual: \$49,698	2018-2019 FY Actuals: \$58,327	2018-2019 FY Actuals: Admissions - \$212,049; Lessons - \$44,339; Rentals - \$18,774; Concessions - \$40,320; = \$309,450	2018-2019 FY Actuals: Admissions+Memberships - \$114,189; Other site revenues - \$129,976; {Site receipts only = \$244,165 } Taxes - \$415,117; Interest - \$4,038; = \$663,320	2018-2019 FY Actuals: Entries \$26,841; Lessons - \$17,830; concessions - \$3,320; classes - \$1,639; rentals - \$3,101 = \$52,731
Budget - Operation and Maintenance	2018-2019 FY - ALL aquatics - \$847,504; Estimated share (%55), \$466,172	2018-2019 FY Pool Fund: \$123,150	2018-2019 FY Swimming Pool Expenditures: \$517,848	2018-2019 FY Actuals (Not including heating or maintenance): Personell - \$210,389; Internal Materials and Services - \$53,612 = \$264,002	2018-2019 FY Actuals: Personell - \$412,990; O&M - \$208,658; Capital outlay - \$54,966 = \$676,614	2018-2019 FY \$170,046
Deficit Operation	(\$199,750)	(\$73,452)	(\$459,521)	**This figure does not include heating or maintenance costs. The inclusion of these costs reduces operation cost to or below \$0.** \$45,448	(\$13,294) {If we remove the Operating Levy from the math the pool ran a deficit of (\$428,411) }	(\$117,315)

** Wilson Pools heating costs are paid for with a different cost center as the pool uses the boilers of the high school that the pool is attached to to heat the pool. Further, maintenance and chemical costs come from a general Portland Parks and Recreation administrative cost center that is designed to provide maintenance for all 12 of the Portland Parks and Recreation Pools. The costs for Wilson Pool vary every year, but would consistently reduce the surplus to \$0 or a deficit.

Grabhorn Proposed Pool: 52.25' W x 78.5' L x 6' D

Initial Fill Volume

Impacts on water system: This information was developed with input from Darryl Sykes, the Scappoose Water Treatment Plant Supervisor. This data is up to date through the end of 2020.

4' deep = 123,340 gallons

The impact to the water system would be minimal. Water usage is usually pretty low around this time of year so there shouldn't be any negative impacts on the City's water storage.

3' deep = 92,135 gallons

The impact to the water system would be minimal. Water usage is usually pretty low around this time of year so there shouldn't be any negative impacts on the City's water storage.

Current Proposed Pool = 184,096 gallons

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Replaced water/day

640 gallons/day (1/4" loss estimation

The impact to the water system would be minimal. This usage would be equivalent to the approximate daily usage of 4-5 households and would not have a major impact on the City's water supply.

{<https://www.americanleakdetection.com/diy-leak-tests/swimming-pool-water-loss-calculator/>}}

523 gallons/day (Usage + RH + Area estimation) {Evaporation Rate = .0118*A*1(RH ambient [32.8 avg] - RH dewpoint [22 avg])}

The impact to the water system would be minimal. This usage would be equivalent to the approximate daily usage of 3-4 households and would not have a major impact on the City's water supply.

<https://dengarden.com/swimming-pools/Determine-Evaporation-Rate-for-Swimming-Pool>