Special Joint Information Meeting

TOWN COUNCIL & COUNTY COMMISSIONER MEETING

October 25, 2021
1:30 P.M.
In-Person and Streamed via Swagit and Zoom Platforms
Chair: Natalia Macker

NOTICE: THE VIDEO AND AUDIO FOR THIS MEETING ARE STREAMED TO THE PUBLIC VIA THE INTERNET AND MOBILE DEVICES WITH VIEWS THAT ENCOMPASS ALL AREAS, PARTICIPANTS AND AUDIENCE MEMBERS. PLEASE SILENCE ALL ELECTRONIC DEVICES DURING THE MEETING

I. ZOOM LINK FOR PUBLIC PARTICIPATION

To join, click the link or copy to your browser: https://us02web.zoom.us/j/86326446758
If the link does not work, join at zoom.com with Webinar ID **863 2644 6758**
or join by phone **1.669.900.6833** with Webinar ID **863 2644 6758**

II. CALL TO ORDER AND ROLL CALL

III. DISCUSSION/ACTION ITEMS

A. Rec Center Expansion – Continued from October 4, 2021

IV. ADJOURN

Please note that at any point during the meeting, the Chairman or Mayor may change the order of items listed on this agenda. In order to ensure that you are present at the time your item of interest is discussed, please join the meeting at the beginning to hear any changes to the schedule or agenda.

JOINT INFORMATION MEETING
AGENDA DOCUMENTATION

TETON COUNTY WYOMING
BOARD OF COUNTY COMMISSIONERS

TOWN COUNCIL

SUBMITTING DEPARTMENT: Parks and Recreation **PRESENTER**: Steve Ashworth

MEETING DATE: October 25, 2021

SUBJECT: **Recreation Center Schematic Design - Continued**

STATEMENT/PURPOSE

Review schematic designs as per the 2019 SPET ballot language and review the proposed project schedule through Guaranteed Maximum Price contract award.

BACKGROUND/ALTERNATIVES

In 2019 the voters of Teton County and Town of Jackson approved a SPET measure to renovate and expand the Recreation Center. The ballot language is as follows:

$22,000,000 for designing, planning, engineering, construction and equipping the renovation and expansion of the Teton County/Jackson Recreation Center. The renovation and expansion includes an additional gymnasium, indoor walking/jogging track, indoor climbing gym, wellness and fitness opportunities, outdoor aquatics splash pad, general youth-to-senior recreation amenities, associated building infrastructure, King Street extension, storm water management systems, and associated site parking, multimodal circulation and landscaping. Any unexpended funds, including any unused contingency funds, shall be placed into a designated account, the principal and interest of which shall be used for operations and maintenance of the Teton County/Jackson Recreation Center. This project is sponsored by Teton County.

Voters approved the above ballot language with the following program elements:

- 6,825 sf Additional gymnasium
- Elevated indoor walking and jogging track
- 5,750 sf indoor climbing facility
- 8,600 sf outdoor zero depth aquatic splash pad
- 3,800 sf indoor health and fitness multi-purpose studios
- 3,800 sf indoor health and fitness exercise equipment studios
- 2 community health collaborative consultation rooms
- 1,000 sf drop-in daycare
- 900 sf lounge
- 750 sf birthday party/event room
- Associated interior circulation, restrooms, locker rooms, storage and mechanical
- King Street extension for emergency access
- Multi-modal pathway connection along King Street extension
- Cache Creek stormwater tube extension from Gill Ave. to Mercill Ave.
- Stormwater collection and treatment system
- Covered community recycling facility
- Associated parking modifications and improvements
- Associated landscaping and irrigation improvements

Staff and the consultant team of Perkins and Will Architects, Hoyt Architects, GE Johnson, Wember Associates, Jorgensen Engineers, and Entre-Prise Climbing have been working over the past several months analyzing the current facility and drafting schematic plans for the project. Staff has included in the staff report the current drawings reflecting the team's vision for the project. The plans presented represent the ballot language program with the addition of increased climbing gym space. Options for phasing or add alternates will be provided to the Town Council and County Commissioners in February for consideration and approval prior to sub-contractor bid solicitation. In addition, Staff will also provide updated cost estimates and potential narrowing of contingency dollars at that time.

COMPREHENSIVE PLAN ALIGNMENT

STAKEHOLDER ANALYSIS

In developing the schematic plan being presented, staff and the design team conducted multiple stakeholder meetings with representative from the climbing community, fitness community, social services community, St. John's Hospital and the Jackson Hole Chamber of Commerce during the week of May 31, 2021. In addition, staff held a two-day public open house on August 10 and 11, 2021 to receive public input along with an online survey and comment portal. General feedback was positive towards the plans presented and the public provided feedback that the designs reflected the intent of the 2019 SPET. There were three areas in which the public and/or stakeholders requested additional space or deviations from the original 2019 SPET vision: expansion of health and fitness to include free-weight exercise space; expansion of the lobby area to accommodate general youth and family non-programmed gathering; and expansion of climbing wall square footage to accommodate more users at one time.

The greatest amount of feedback we received was from the climbing community and the Teton Climbing Coalition. The concern from these stakeholders is that the original climbing area in the 2019 vision will not? meet the need of the climbing community. It has been requested that the climbing gym be increased in size to 10,000-12,000 sf or floor area. Staff and the design team has reviewed opportunities to grow the facility size, along with careful analysis from Entre-Prise Climbing on the most efficient utilization of the climbing area. The plan being presented in the schematic design significantly increases the climbing area by increasing building square footage and relocating lobby and restroom/locker room spaces to one central location of the expansion. The current plan reflects 8,500 sq ft of climbing floor area, which is twice the size of the original vision. Due to the constraints of the site and development of the other SPET approved program components, additional climbing space is not available.

The health and fitness area has not been increased from the original program design, and the designed space accommodates inclusion of a moderate scale of free-weight exercise equipment. The lobby area has received considerable attention in design. The illustrated lobby is configured to accommodate drop-in gathering, especially for youth afterschool and during the weekends. This is a use currently taking place without adequate accommodations. The lobby area also consolidates staffing control services to one location, reducing the future staffing needs by 3 full-time equivalent employees.

FISCAL IMPACT

The costs have been deeply vetted utilizing the Construction Manager at Risk method through a collaborative process between ownership, designers and contractors. As illustrated in the table below the projected final projected cost is greater than that projected in 2019. The factors driving this cost difference are uncharacteristic construction cost escalation since 2019, unique and challenging site soil conditions, and expansion of the climbing gym program space. To complete the project as presented, additional funding will be required. The chart below illustrates the revenues and expenses associated with the project, as well as potential program alteration and/or phasing options to be considered. Within the projected budget the project is carrying $4,687,720 of contingency funding. This contingency is made up of four areas of focus: projected construction escalation; estimating contingency; owner contingency; and construction contingency. These are conservative estimated numbers recognizing the current volatility of the construction market and the level of detail of schematic design. The contingency amount reflects worse case scenarios of total project cost. It is anticipated that the contingency numbers will be refined and most likely reduced as the project progresses through design development, final bid documents and finally guaranteed maximum price construction contracts. Staff is not requesting funding allocation at this time and will continue to work with the consultant team to further refine costs. In addition, staff will work with the consultant team to identify various add-alternate items within the design program to accommodate options at time of GMP award. The charts below reflects cost estimates prior to design refinement, value engineering and add-alternate opportunity identification.

What is Driving Budget Shortfall?			
1	Construction Escalation since 2019	11.80%	$2,530,000
	(Utilizing AGC, RLB and Turner Index Report)		
2	Climbing Gym Base Increase		$1,050,000
3	Climbing Gym Mezzanine Increase		$755,462
4	Site Condition Challenges (soils)		
	Helical Piers		$490,000
	Over Excavation Requirements		$1,130,000
5	Projected Construction Escalation	4%	$978,550
6	Estimating Contingency	5%	$1,164,940
7	Owner Contingency	5%	$1,272,115
	Total		**$9,371,067**

Market highlights

- RLB reports that from January 2021 to April 2021, the U.S. national average increase in construction costs was approximately 2.91% (11.64% annualized). This is the largest quarter-to-quarter increase since we've recorded QCR data (previous high was 2.75% in April 2004).
- While the annualized rate is 11.64%, the year-over-year increase a more 'normal' 4.35%.

Recreation Center Project Budget					
[Revenues]		Approved	Pending		
2019 SPET		22,000,000			
TOJ 2006 SPET (King Street Extension)		220,000			
DEQ/Stormwater Grant - Pending			225,000		
TC EMP Fund (Commissioning Agent)			62,800		
[Expenses]					
Public Art				-150,000	
Owner Climbing Equipment				-25,000	
Owner Fitness Equipment				-300,000	
Owner FFE				-150,000	
Materials Testing & Inspection				-90,000	
Owner Misc. Fees				-50,000	
Design Services	*Perkins and Will*			-1,358,726	
Commissioning Agent	*Cator Ruma*			-62,800	
Climbing Consultant	Entre prises			-11,810	
CMAR	*GE Johnson*			-734,554	
Owner's Rep.	*Wember*			-383,000	
Base Construction Cost per 2019 SPET Program				-23,285,462	
Expanded Climbing Gym Mezzanine				-575,000	
Estimating Contingency (5%)				-1,164,940	
Escalation Aticipated (4%)				-978,550	
Construction Contingency (5%)				-1,272,115	
Owner Contingency (5%)				-1,272,115	
					Additional Funding Required
Totals		22,220,000	287,800	-31,864,072	-9,356,272
[Potential Program Cut]					
Expanded Climbing Gym Mezzanine				755,462	
[Potential Future Phasing Deduction]					
Expanded Climbing Mezzanine finishes				180,462	
Splash Pad Aquatics				530,000	
Splash Pad Site/Landscape				56,500	
					Alternative Funding Required
					-7,909,310

STAFF IMPACT

Direction from the Board of County Commissioners and Jackson Town Council will provide staff clarity on the direction for the design/ownership team to move the project forward. Based upon this direction, staff will facilitate the team through the design development phase to construction documents of the project which includes planning and development entitlements through the Town of Jackson. Final construction bid documents are anticipated to be complete in early to mid-February with formal sub-contractor bidding to follow.

RECOMMENDATION

Staff recommends proceeding with the design process as laid out in the approximate schedule below:

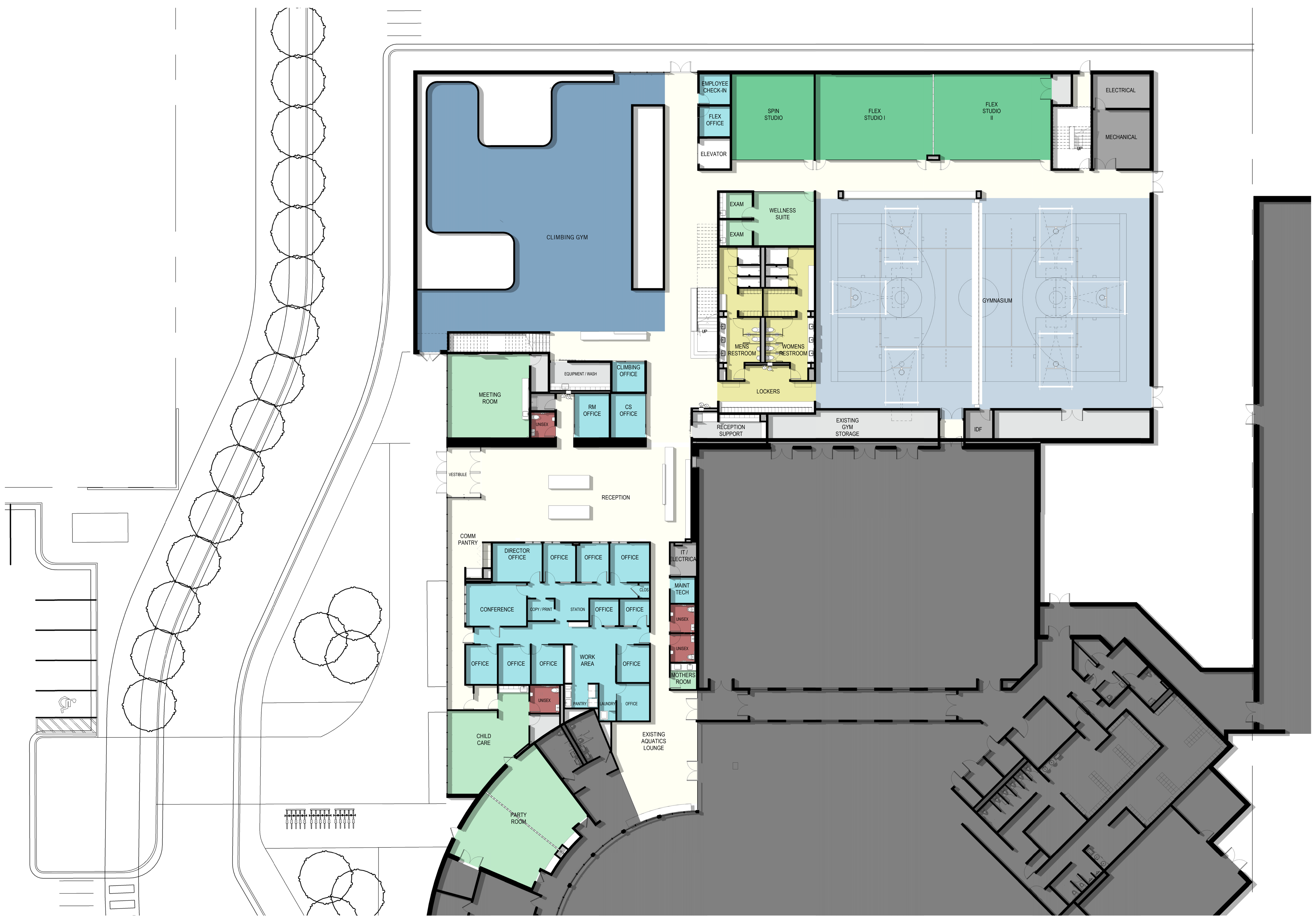
- November 15, 2021: Completion of Civil Design Development Drawings
- December 7, 2021: Completion of Building Design Development Drawings
- December 10, 2021: Submission of Conditional Use and Final Development Plan Permits to TOJ
- January 7, 2022: Completion of 90% Construction Documents and Submission of Building Permit
- February 4, 2022: Updated Cost Estimates
- February 7, 2022: Joint Information Meeting with updated cost estimates and proposed add-alternates
- February 21, 2022: Solicitation of Subcontractor Construction Bids
- April 4, 2022: Joint Information Meeting with bid results
- May 2, 2022: Joint Information Meeting with bid award recommendation and add-alternates consideration (Funding allocation)
- May 17, 2022: Board of County Commissioners award of Guaranteed Maximum Price Contract for Construction

ATTACHMENTS

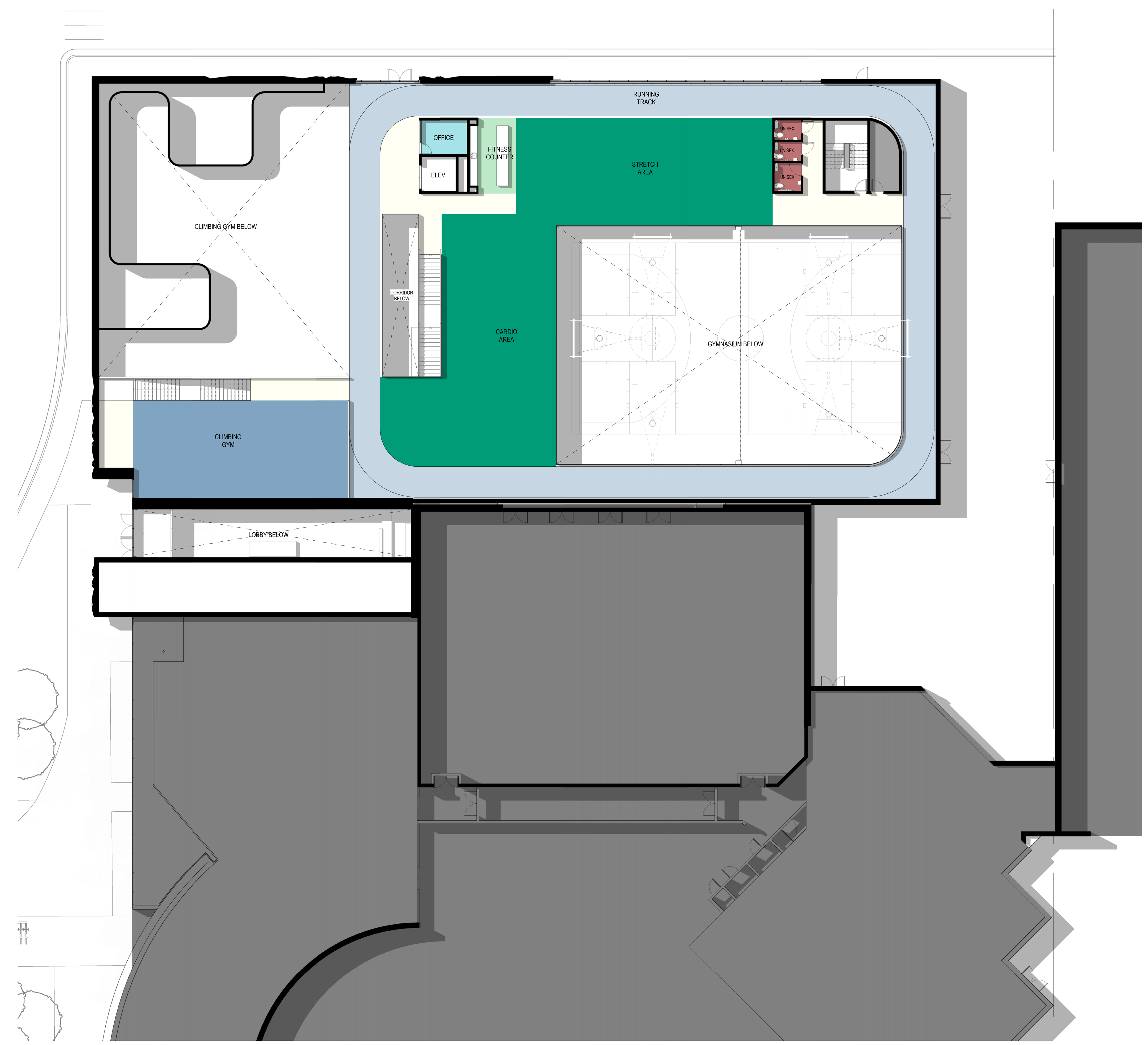
- Schematic plans
- Memo Dated 10/5/2021

SUGGESTED MOTION

Move to direct staff to proceed through design development to construction documents on the recreation center renovation and expansion project with the program as presented at schematic design.



LEVEL 01 - FLOOR PLAN



LEVEL 02 - FLOOR PLAN

LEGEND

- COMMUNITY ROOMS
- STUDIO FITNESS ROOMS
- STRENGTH & CARDIO
- OFFICE
- GYMNASIUM SPACES
- CLIMBING SPACES
- LOCKER ROOMS
- RESTROOMS
- PUBLIC CIRCULATION
- STORAGE & SUPPORT
- SERVICES
- EXISTING REC CENTER


STOP

MEMORANDUM

To: Board of County Commissioners and Jackson Town Council
CC: Alyssa Watkins, Larry Pardee

From: Steve Ashworth, Director of Parks and Recreation

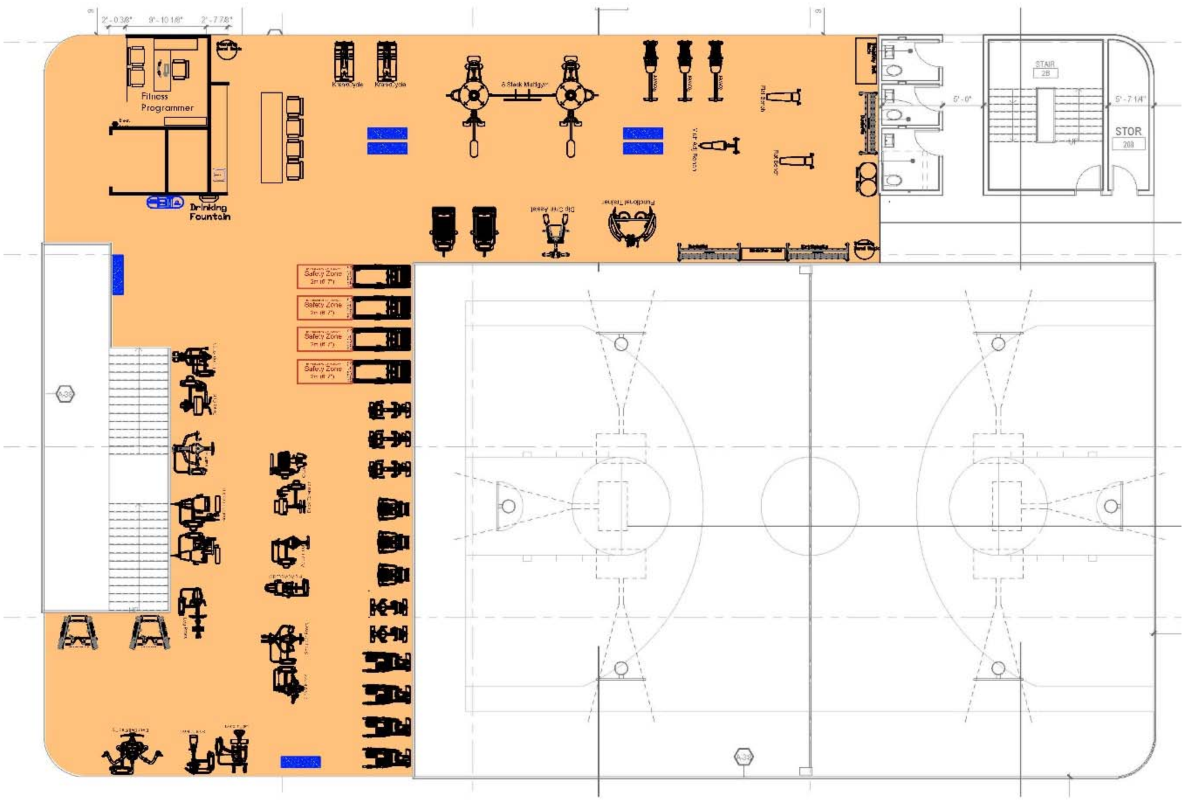
Re: Recreation Center Renovation/Expansion Project Questions from 10/4/21 Joint Information Meeting

During the discussion on Monday October 4, 2021, as well as public comment several questions were posed that time did not allow for a clear and concise response. Staff wanted to take the opportunity to address these questions to further assist the elected officials in providing direction in the future Joint Information Meeting.

1. **Does the facility, primarily the multi-purpose studios directly compete against the private sector?**
   The facility currently and has since it was first opened in 1994 provided some programs that are also offered in the private market. These programs are provided to not take away from the private sector but to compliment by reaching out to demographics, both socially and economically that are not traditionally served within the private fitness market. Government and NGO (YMCA) facilities have been operating in this capacity since the middle of the last century and coexisting to meet the diverse need of communities. The National Recreation and Parks Association has conducted numerous studies since the early 1970's illustrating those public facilities offering health and fitness opportunities meet the needs of community members currently not being served, and there is an average of 10% increase in private sector facility membership within 2-5 years of the opening of a new government or NGO facility offering fitness. The studio areas as presented are designed to accommodate our current offerings, as well as provide opportunity for many new programs. Many of the programs (approximately 80%) are traditionally not provided in the private market. These programs serve seniors, kids and toddlers, and community members with physical and developmental disabilities. The programs that are complementary and like those in the private market, the demographic is most often unique due to consistency of use, comfort of use, and perceived accessibility. In question response number three we provide a table illustrating the current and projected programs that will utilize the studio spaces.

2. **Is the fitness mezzanine as illustrated in the plan appropriately sized, or is the space too large?**
   Staff and the consultant team have extensively studied the space and utilized specific equipment layouts to determine its appropriate size. In a public facility serving the first time, non-traditional, and extremely diverse client it is critical to provide a variety of fitness tools. The space is programmed utilizing selectorized weight equipment that allows individual use with low risk of injury and a variety of weight levels. This equipment is very user friendly and traditionally not

intimidating for the casual fitness user. This equipment does require a larger footprint as each piece of equipment is specialized to a particular muscle group. In addition to the selectorized weight equipment, the space provides a diverse array of cardio equipment that meets a variety of needs. Due to the variety of health conditions, accessibility challenges and basic comfort, multiple cardio equipment is provided from treadmills to recumbent bikes. The other areas of the mezzanine accommodate core health fitness utilizing lighter weights and individually designed programs. These fitness tools are provided while allowing comfortable and safe open spaces throughout the area. This is critical to allow users to socialize and rest during the workout activity. An equipment layout study is provided below:



3. How will the new spaces be utilized and are they appropriately sized and needed?

Below are charts illustrating the current programs we provide that can be enhanced or improved in the new spaces, along with the many programs we have identified to be added:

Party/Multi-purpose Room		New Gymnasium Programs	
[Current]	[Future]	[Current]	[Future]
Youth Parties	Table Tennis Club	Pickleball	Adaptive Skills
Toddler Time	All-ages Crafts	youth tennis	Wheelchair Tennis
Water Safety	Drop-in Daycare Overflow	Drop-in B.Ball	Wheelchair B. Ball
	Nutrition Education	Archery	Badmitton
	Youth Cooking Class	Youth Softball skills	Youth Golf
	Rocketeering	Youth Soccer Skills	Spec. Olympic Train.
		Comm. Health Fair	Wiffleball Games

Meeting/Classroom Programs		Studio Programs	
[Current]	[Future]	[Current]	[Future]
Lunch and Learn	Arm Chair Adventures	Zumba	Adult Karate
Whole Health	Wilderness First Aid	ReFit	Toddler Tumbling
Youth Spanish Class	E-Sports Club	Yoga	Toddler Sports
Adult Spanish Class	Talk to Doc	Youth Taekwondo	Pilates
Biling. Conv. Club	Community Training/Ed.	Youth Karate	Youth Yoga
First Aid/CPR	Youth Social Clubs	Hiit	Youth Rev+flow
Bike Maint.	Health Ed. Outreach	Ski Fit	All-ages Bootcamp
Ski Waxing		Whole Health	Silver Sneakers Classes
Chi Running		Youth Start Smart	youth tumbling
Community Outreach		Archery	Nerf Sports
		Youth Ballet	Senior Spin
		Spin Class	Youth Stretching Class
			Adult Stretching Class
			Spec. Olympic Train.

4. Are the number of office spaces illustrated in the design needed, and what is the projected staff increase for the addition?

The design illustrates maintaining many of the existing office spaces. The existing recreation programmer offices are relocated to accommodate the centralized control desk and singular entrance. The plans include the addition of two new staff offices directly related to the new programs of climbing and fitness. Below is a chart illustrating the office space accommodated at current and future recreation center:

Full-time Employees at Recreation Center			
Full-time Offices Required		Full-time NO Offices Requried	
	[Current]		[Current]
1	Director	3	Head Lifeguards
1	Accounting Specialist	3	CSR
1	Admin. Assistant		[Future]
1	Park Planner	1	Facilities Maint. Specialist
1	Rec. Center Manager	2	CSR
1	CSR Supervisor		
1	Aquatic Supervisor	9	
1	Aquatic Programmer		
1	Programming Manager		
4	Recreation Programmer		
1	Facilities Maint. Specialist		
	[Future]		
1	Climbing Coordinator		
1	Fitness Coordinator		
16			

5. **What is the overall patron capacity in the climbing gym area, both actively climbing and passively observing?**
   The climbing gymnasium as presented illustrates a capacity of approximately 150 patrons actively climbing. This represents 60% of the overall space. The 40% of remaining space is dedicated to casual gathering, sitting and socialization. In working with our climbing consultants, we have learned that this 40% space is critical to the success of the facility, and often gyms that do not accommodate enough social space will return to eliminate active climbing areas to increase this space. The patron capacity of the non-active climbing space is approximately 100 patrons. It is important to note, that the area described above only reflects the area immediately associated to the climbing gym. This space does not include general circulation, lobby, storage, mechanical or fitness. These spaces are typically included in the capacity limits of stand-alone gyms.

6. **How does the Recreation Center expansion project fit into the department's priorities and current staff oversight capacity?**
   In 2005, 2008, 2012 and 2015 the department conducted statistically valid community needs assessment for parks and recreation. Each of these surveys indicated that enhancing and expanding the community recreation center was the highest priority and serves the greatest number of community residents and our guests. In 2018 the parks and recreation board completed a 10-year strategic plan that was adopted by resolution by both elected bodies that reaffirmed the recreation center as the number one priority. The recreation center impacts the community in a diverse manner and provides critical social and recreational opportunities to our most vulnerable community members. The recreation center expansion builds off existing community partnerships with local social service provides and expands opportunities to serve the community by providing community cupboard satellite food distribution, outreach space for Teton County Public health and St. John's Hospital to the community, and critical safe and accessible space for our youth afterschool and during the weekends.

7. **Is Parks and Recreation reducing program offerings and participant capacities due to staffing shortages?**
   Parks and recreation are seeing challenges with staffing in many areas of the department. Fortunately, we have been able to prioritize facility maintenance and programs to ensure appropriate service to the community. Long term planning, Capital administration, and strategic operations have been addressed less to accommodate this prioritization. After school and summer camp youth care have been a primary focus for the department. We have seen traditional staffing resources of college students and interns, seniors and stay at home parents decline over the past two years due to impacts of the pandemic. We have increased our staffing level support through the high school learn to work program which has been great for our programs. Challenges we have encountered with a shift to high school students include the students schedules not perfectly align with afterschool care needs, and we have seen multiple quarantine requirements of our high school staff during the summer and fall of 2021.