



Parks, Recreation & Cultural Affairs Department

# Wild Spaces & Public Places Capital Improvement Projects & Sensitive Lands Acquisition Update

May 21, 2009

Legislative ID  
#080128

## Feb. 19<sup>th</sup> City Commission Actions

- Approved funding for projects currently underway
- Directed the City Manager to work with advocacy groups for 1) Cone Park track and multi-purpose fields, 2) Northeast Pool heating/cooling, and 3) Northwest Soccer Complex to determine if these groups would be able to fund ongoing operating costs associated with these projects
- Directed staff to return to the Commission to provide an update on discussions with advocacy groups and to seek funding approval for additional projects

## **Feb. 19<sup>th</sup> City Commission Actions (continued)**

- Decided to hold off on providing direction about the set-aside of \$1,150,000 to cover operating expenses for those projects with estimated annual operating costs of \$50,000 or less
- Authorized the Clerk of the Commission to advertise for City of Gainesville members of the Wild Spaces & Public Places Citizen Oversight Committee

# Wild Spaces Public Places CIP Status Update

- Project Management
  - Aleta Cozart
  - RFQ for Architectural and Engineering Services
- Citizen Oversight Committee
  - Approved March 24, 2009 by Board of Alachua County Commissioners
  - Total of 8 members to serve on committee
  - 2 citizens-at-large and 1 alternate to be appointed by City of Gainesville;



## **WILD** spaces & **public** **PLACES**

Improvements or renovations to this facility are funded in part by a local sales tax approved by Alachua County voters in 2008.

Thank you for your support.

For updates please visit <http://wspp.cityofgainesville.org>.

# Status of Land Acquisition

- Alachua Conservation Trust
  - Developing Land Acquisition Proposal
  
- Alachua County Forever Staff
  - Developing an Interlocal Agreement

# Advocacy Group Discussions

## Citizen Advocacy Group Projects:

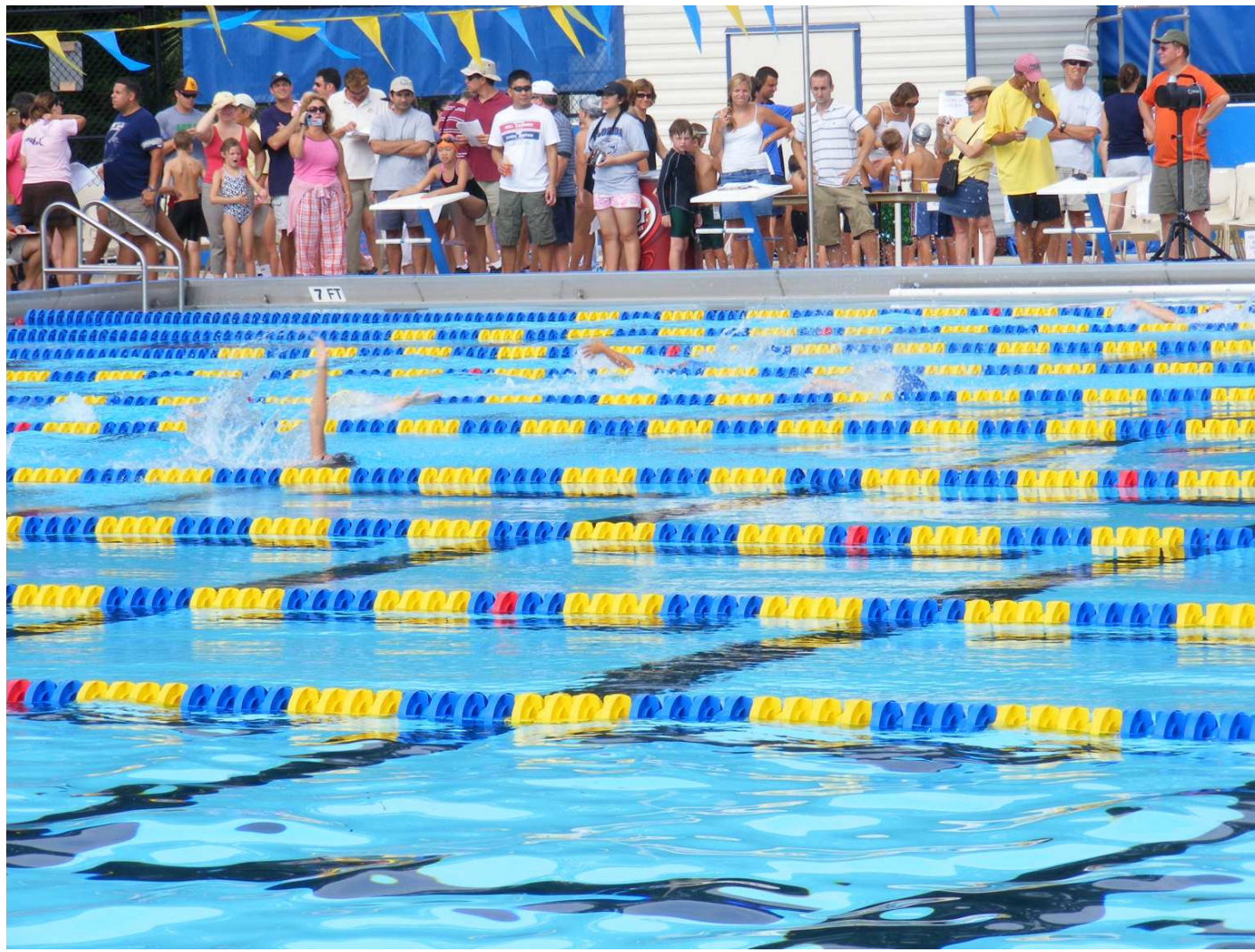
1. Cone Park Track, Field & Stadium
2. NE Pool Geo-Thermal Heating/Cooling
3. NW Soccer Complex

# Cone Park Track and Multipurpose Field and Stadium

- Cone Park Track, Field & Stadium was ranked 20th of 23 projects
- Initial meeting with project stakeholders
- Looking at costs of construction and equipment and potential cost savings
- Reviewed estimated operating expense projections and will be coming back with a proposal showing substantial reductions
- GSC has agreed to assume operation and maintenance for 3 years with option to extend
- In June the stakeholders will be prepared to submit a final proposal to Parks, Recreation & Cultural Affairs



# NE Pool Geo-Thermal Heating/Cooling Project



# NE Pool Geo-Thermal Heating/Cooling Project

- Pool heating project was ranked 22<sup>nd</sup> of 23
- Pool Visioning Team developed and has been meeting routinely
- Previous improvements addressed through capital funds with input from Pool Team
- Access and operational scheduling
- Additional improvements to be funded:
  - Facility improvements
  - Heating/cooling

## Recently Completed (2007-2008) Pool Capital Improvements

- New stainless steel gutter, ladders and handicap rail at NE
- New pool liner at NE and Westside (Mickle's lining was replaced in 2002)
- New bulkhead at NE
- New sand filtration system at NE
- New lane lines (short course and long course), reels, and covers at NE, Westside and Mickle
- New starting blocks at NE
- New signage and landscaping at NE

## Current Operating Season

- May thru November, weather permitting, which allows the local high schools to continue to train the swimmers and divers that qualify for the State Swimming and Diving Championship (typically held during the first two weeks of November).
- Hours during peak operating season:
  - Monday-Friday: 6 a.m. - 7 p.m.
  - Saturday: 11 a.m. - 6 p.m.
  - Sunday: 12 p.m. - 5 p.m.

# Scheduled (2009-2010) Pool Capital Improvements

- New splash pad at NE & Westside
- Pool deck resurfacing at NE & Westside
- New benches at NE & Westside
- New shade structures at NE & Westside
- New slide pump at NE
- Renovation of existing locker rooms at NE & Westside
- New interior pool lights at NE
- New pool slide at Westside

# NE Pool Heating/Cooling

- How the geo-thermal heating unit works:
  - A water-to-water heat pump:
    - Heat is transferred from one place (the source water) to another (the pool water)
    - The two bodies of water never mix

# What are the benefits of Geo-Thermal?

- **Economical**
  - Greatest return on investment – pays for itself from savings vs. gas
    - Typically 70-90% cheaper to operate than gas
- **Green Responsible**
  - Environmentally friendly alternative to gas
  - Heat transfer, not heat generation
  - Minimal carbon footprint
  - No toxic or noxious emissions

## What are the benefits of Geo-Thermal? (continued)

- **Reliable**
  - Heats like gas
  - Unlike solar, needs no sun
  - Unlike air source, not affected by air temperature
  - Ability to cool in the summer
- **Durable**
  - Longest serviceable life expectancy of all heating options
  - Corrosion resistant
  - Easy to maintain



# What are the Benefits to the Community?

- A year-round heated pool will:
  - Address the public need for year-round access
  - Promote lifelong fitness and wellness
  - Enable more aquatics programs
  - Improve water safety through community education
  - Stimulate the local economy through swim meets and tournaments
  - Provide employment opportunities
  - Promote aquatic health

# Projected Revenue

- Anticipated to be \$40,000 to \$50,000 in Year 1, from the following activities:
  - High Tide Aquatics
    - Swim Team, Learn-to-Stroke and Learn-to-Swim clinics, inclusion of PK Yonge's swim team in the off-season
  - MAKOS Swim Club
  - Gaviatas Synchronized Swimming
    - Practice Space, (1) 2-day Synchronized Swimming Meet

## Projected Revenue (continued)

- Open Swim/Lap Swim
- Water Polo
- Gator Swim Club
- Gator Dive Club
- Swim Meets
- Training Classes
- Swim Lessons
- Visiting College Teams
- Public Access

# Projected Expenses

## Projected Capital Outlay

- Turn-key projects
  - \$360,000
    - \$282,000 Heaters, Wells, Installation, Labor
    - \$13,000 Blanket Reels
    - \$65,000 Pool Blankets

## Projected Operating Expenses

- \$77,300
- Additional utilities (Oct-May: unrestricted heating to maintain pool at 80 degrees): \$41,300
- Uniforms: \$1,000
- Chemicals: \$15,000
- Personnel: \$20,000

# Operating Expenses and Projected Revenue Over 4 Years

Total Projected 1<sup>st</sup> Year Operating Expenses = \$77,300

Total Projected 1<sup>st</sup> Year Pool Revenue = \$45,000

- **Year 1:** need WSPP ½ Cent Sales Tax @ \$32,300
- **Year 2:** revenue increases by 20% to \$54,000 expenses increase by 3% to \$79,600: need WSPP @ \$25,600
- **Year 3:** revenue increases by 20% to \$64,800 expenses increase by 3% to \$82,000: need WSPP @ \$17,200
- **Year 4:** revenue increases by 20% to \$77,760 expenses increase by 3% to \$84,460: need WSPP @ \$6,700

# Suggested Winter Pool Schedule

- Monday-Friday
  - 4 hours late afternoon/early evening
    - (swim teams, public swim and lap swim)
- Saturday
  - 6 hours
    - (swim teams, public swim and lap swim)
- Sunday
  - Closed

# NW Soccer Complex

- NW Soccer Complex project was ranked 23<sup>rd</sup> of the 23 projects
- Park development estimated at \$1,000,000
- Estimated operating and staffing cost at \$260,000
- Status of stakeholders meeting and proposal

# Original Revenue Projections

## Original Projections for Park Improvements and Land Acquisition

- \$14,181,502 (original estimated revenues)
- \$2,836,300 - Sensitive Land Acquisition (based on 20% of City allocation)
- \$11,345,202 - Park Improvements and Development
- \* \$2,496,739 (17.6056%) is the minimum required expenditure for Land Acquisition per the Interlocal Agreement



# Updated Revenue Projections

## Updated Conservative Projections for Park Improvements and Land Acquisition

- \$10,920,084 (March 2009 estimate)
  - \$2,184,017 - Sensitive Land Acquisition (based on 20% of City allocation)
  - \$8,736,067 - Park Improvements and Development
- \* \$1,922,546 (17.6056%) is the minimum required expenditure for Land Acquisition per the Interlocal Agreement

## Previously Approved Funding

\$10,920,084 – Estimated as of March 2009

- \$ 2,184,017 - Sensitive land acquisition @ 20%
- \$ 1,500,000 - Senior Recreation Center
- \$ 600,000 - Smokey Bear Park
- \$ 188,000 - Thomas Center renovations \*
- \$ 315,000 - Pool renovations \*
- \$ 110,000 - NE Park infrastructure \*

\$6,023,067 - Estimated Total Remaining

\* Partial allocation

# Requested Funding for Additional Projects

\$ 6,023,067 Estimated Total Remaining

1. \$ 500,000 - Possum Creek Park
2. \$ 250,000 - Rosa Williams Center
3. \$ 100,000 - Cone Park Improvements
4. \$ 200,000 - Cofrin Nature Center
5. \$ 330,000 - TB McPherson Center
6. \$ 415,000 - Citizens Park/NE Pool (remaining allocation)

## Requested Funding for Additional Projects (continued)

- 7. \$ 175,000 - Nature Park Improvements (partial allocation)
  - 8. \$ 62,000 - Thomas Center A (remaining allocation)
  - 9. \$ 500,000 - Alfred A. Ring Park
  - 11. \$ 175,000 - Neighborhood Park Improvements (partial allocation)
  - 12. \$1,000,000 - Depot Park Improvements
  - 13. \$ 330,000 - Westside Pool (partial allocation)
  - \* \$ 1,150,000 - Operating Costs Set-Aside (10.5%)
- \$ 836,067 Remaining Funds**

# Unfunded Projects

\$ 836,067 Estimated Total Funds Remaining

## Unfunded Projects

7. \$ 325,000 - Nature Park Improvements (remaining allocation)
10. \$ 750,000 - Loblolly Trails
11. \$ 325,000 - Neighborhood Park Improvements (remaining allocation)
13. \$ 130,000 - Westside Park and Pool (remaining allocation)
15. \$ 170,000 - Northeast Park
16. \$150,000 - Hogtown Creek Headwaters

## Unfunded Projects (continued)

18. \$ 130,000 - Greentree Park
19. \$ 130,000 - Northside Park
20. \$ 3,400,000 - Cone Park w/Track & Multi-Purpose Fields\*
21. \$ 250,000 - Lincoln Park
22. \$ 360,000 - NE Pool Heating/Cooling\*
23. \$ 1,000,000 - NW Soccer Complex\*

\* (Advocacy Group Projects)

**\$7,120,000 Total Estimated Capital Costs for  
Remaining Projects**

# Recommendations

1. Approve funding to proceed with capital projects 1-9, 11, 12 and 13 on the priority list based on revised allocations and updated revenue projections.
2. Determine the funding status of the NE Pool project (#22), and if approved for funding, direct the City Manager to draft an agreement with pool advocates.

## Recommendations (continued)

3. Approve set-aside of \$1,150,000 to address reoccurring operating expenses for new surtax funded capital projects for a 5-year period.
4. Direct staff to return to the City Commission by August 20, 2009 to provide an update on:
  1. discussions with the Cone Park Track/Multi-Purpose Fields advocacy group;
  2. an evaluation of the costs to replace the fencing at Lincoln Park; and
  3. to seek funding approval for any additional projects based on estimated remaining funds and updated projected revenues.