

Orange Memorial Park Improvements

Multi-Sport Synthetic Field

Proposed Aquatic Center

Vision and Funding Strategy

Budget Sub-Committee

Monday, April 26th, 2021



Presentation Overview

Sports Field Project

- Project status, estimated costs, schedule

Orange Memorial Pool/Aquatic Center

- Existing Conditions
- Results of a feasibility study and vision for a new Aquatics Center
- Estimated project costs, schedule

Forecast of anticipated Park Impact Fees

Alternative funding strategies for both projects



Multi-Sport Synthetic Turf Field

Project elements and features:

- Synergy with Stormwater Capture project
- Conserve water
- Provide for year-round play
- Significantly expand the number of hours of play that can be scheduled
- Improve safety for players
- Enhance the appearance of Orange Memorial Park

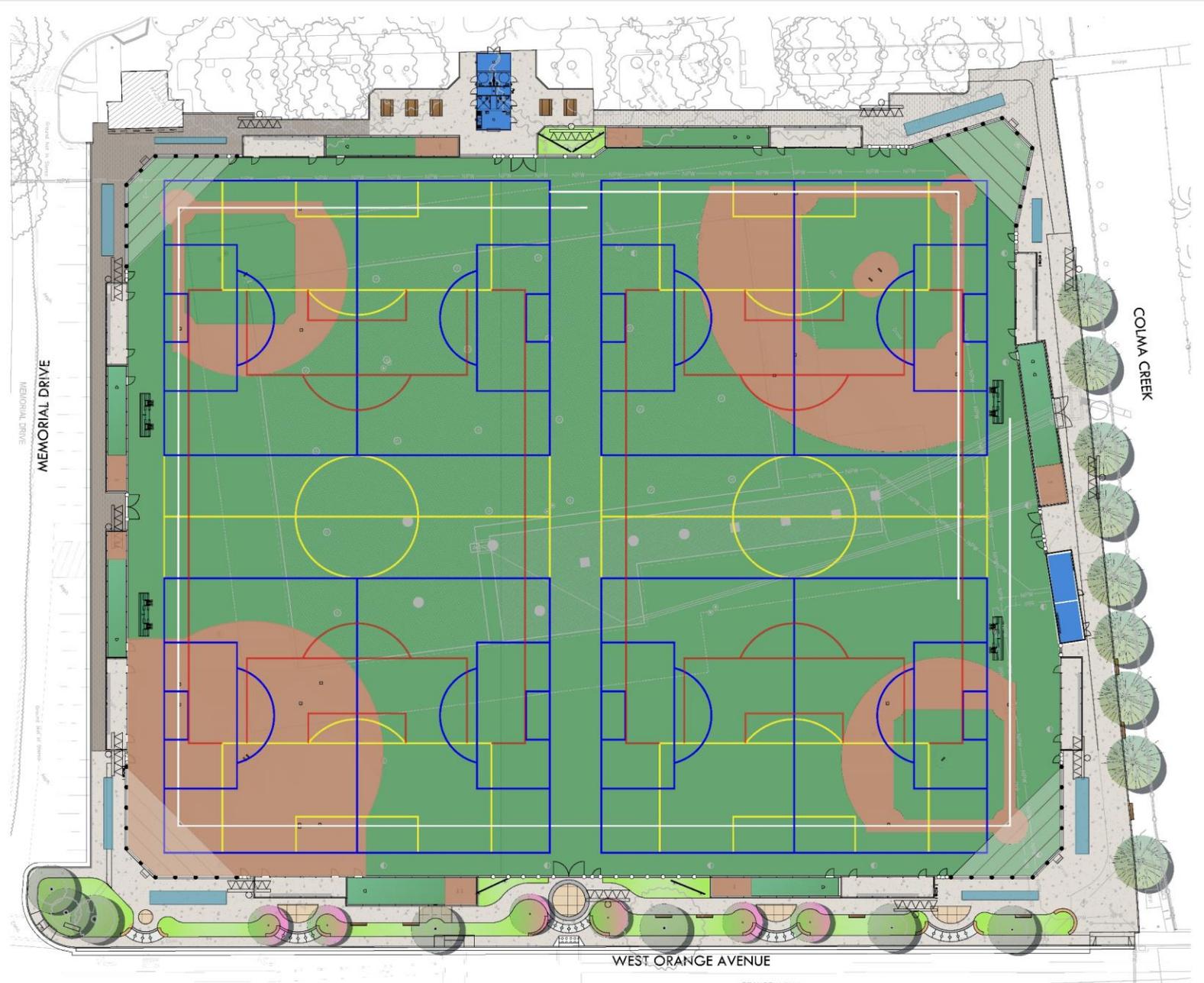
Sports Field Design

Fields

- Adult Baseball (1)
- Adult Softball (1)
- Youth Baseball (2)
- Adult Soccer (2)
- Junior Soccer (2)
- Youth Soccer (4)

Features

- Synthetic Turf
- Lighting & Electronic Scoreboards
- 30' Chain Link Backstops w/ Netting
- Aluminum Bleachers with Surround
- Concession Building
- Bullpens, Dugouts & Batting Cages
- Portable Goals
- Portable Fencing





Ballfield Project Costs, Duration, and Timing of Expenditures

- \$14 million total budget
- Schedule based on early-2022 projected completion of Phase 1/ Storm Water Capture Project
- Project ballfield to open late summer 2023
- Anticipate full project funding needed March 2022 in order to award construction contract

Orange Pool - Programs

- Open recreational swimming
- Sauna - adults 18 years and up
- Lap swim - adults 16 years and up
- Aqua-Zumba, aquatic exercise, and water aerobics
- Swimming lessons and classes for children and adults scheduled on a quarterly basis
- Swimming lessons/recreational swim for Parks and Recreation, and Boys and Girls Club Summer Camp programs
- Red Cross lifeguard certification classes
- Red Cross health and safety classes
- Volunteer swim aide, instructor training
- Co-sponsored competitive swim team, South San Francisco Aquatics Club (SSFAC)
- Private pool rentals



Orange Pool: User Data/Number of Participants

- Over 100,000 visits annually
- 325 - 600 users per day depending on season
- Between 180-250 swimmers daily during session breaks
- 4,124 spaces requested on waiting lists for swimming classes and programs in 2019; (1,112 unduplicated individuals)



Orange Pool: Facility Description/Existing Conditions

- Deteriorated condition
- Issues include crumbling and worn finish materials, dry-rotted wood, rusting steel structural and non-structural elements, deteriorated light fixtures, cracked, uneven and sometimes slippery floors, corroded aluminum window sash, and large expanses of non-safety glass.
- Nearly every architectural element and mechanical/electrical system in the pool is due for replacement

Annual Maintenance Costs

- Operational costs approx. \$150,000 - 200,000 / year in personnel and materials for maintenance of the pool systems, not including daily custodial work, approx. additional \$50,000 per year
- Lower costs in 2020/21 due to closure of pool caused by the pandemic
- Does not include periodic capital improvement costs for repairs that have been made over the years, such as replacing the pool's plaster and ceramic tile bottom, locker and fixture replacement, HVAC system, etc
- Budget requests in recent years for significant renovations have not moved forward, pending a decision on the future of the building

Timing for Replacement

- Very worn condition of the shell and interior
- Virtually every observable component and system is part of the original construction and is well beyond the point of meriting replacement
- Staff expects the facility will need to be closed within the next 0 - 5 years unless there is significant capital investment or wholesale replacement

Lobby

- Peeling/deteriorated flooring
- Slippery with high traffic use
- Daily 180-600+ people per day



Locker Rooms

- High moisture/poor ventilation
- Cracked tiles/missing grout
- Chipped and peeling paint
- Challenging to clean and sanitize (wet floor for 16 hours/day)
- Missing locks/not functional



Women's Locker Room

- Walls need repair and new paint
- Aesthetically unpleasing



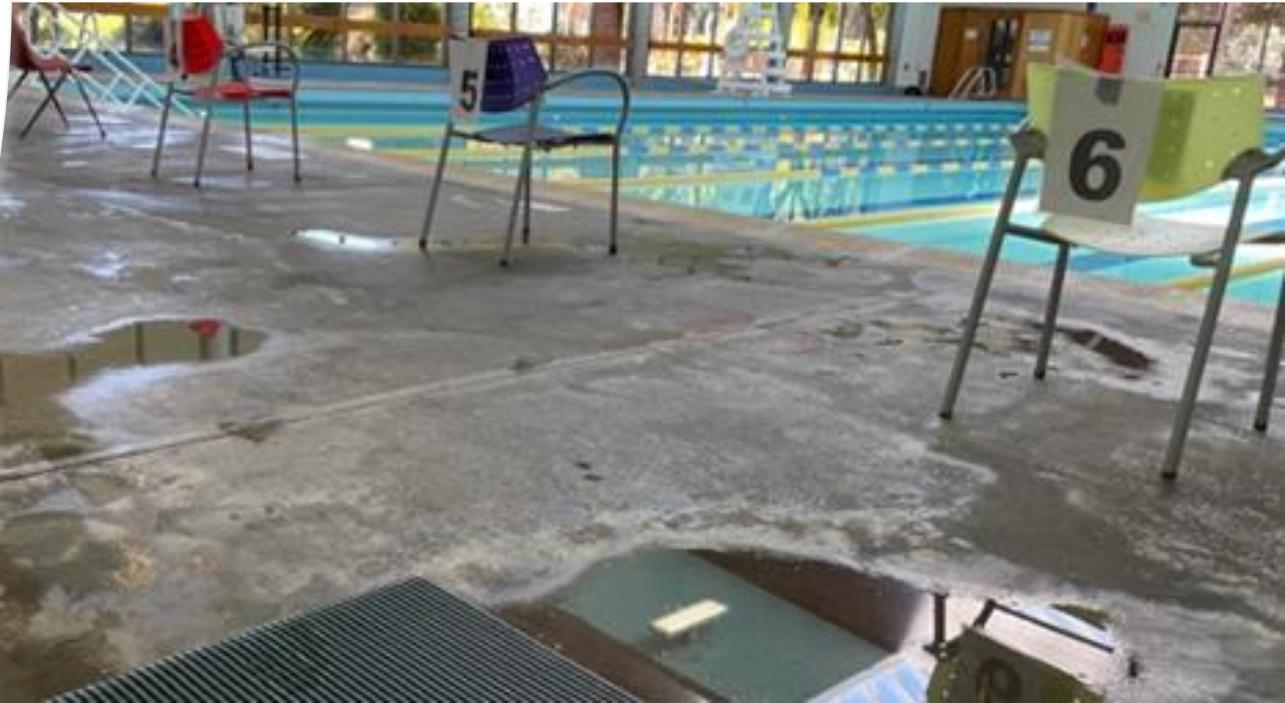
Locker Room Showers

- Not enough showers
- Difficult transition times
- Lack of ADA functionality
- No family changing area



Pool Deck

- Poor drainage on pool deck
- Creates flooding and puddles
- Slippery from chemical and calcium buildup





Pool Deck Surroundings

- Rusted and peeling acoustic paneling
- Corroded window framing



HVAC System

- Inefficient and outdated
- High energy consumption 24/7
- Blows air directly upon swimmers
- Dire need of replacement
- Old piping is very delicate for repairs





Staff Shower/Changing Area

- Single person limit
- One changing area for staff
- Co-ed
- Rusted door frames
- Transition times 5-10 staff
- 1 shower
- 1 single use bathroom

Mechanical

- The staff office, locker rooms, and lobby are connected to the same thermostat
- HVAC and domestic hot water boiler need replacement
- Pool heater fails often
- No A/C



Orange Pool: Feasibility Study

Scope

Methodology

Scenarios

- *A - Renovate the Existing Facility: \$10,522,275 (2017)*
- *B - Construct a Separate New Warm Pool Facility: \$21,380,835 (2017)*
- *C - Construct a New Two-Pool Facility: \$22,363,600 (2017)*

Benefits of Scenario C/Preferred Option

1. Facility layout can be designed for maximum functional efficiency
2. New facility with both pools in one natatorium does not require redundant staffing
3. Well-designed new facility with two pools can simplify facility and security management
4. Aquatic center designed with ancillary spaces ideal for modern families with two working parents and young children
5. Designed to be ADA accessible, environmentally healthy, energy efficient, sustainably designed, architecturally inviting, and seismically safe
6. Razing existing facility and building a ground-up facility allows park master planning options
7. New facility reduces likelihood of unforeseen expenses that occur in renovation projects
8. Scenario has the highest benefit to cost ratio

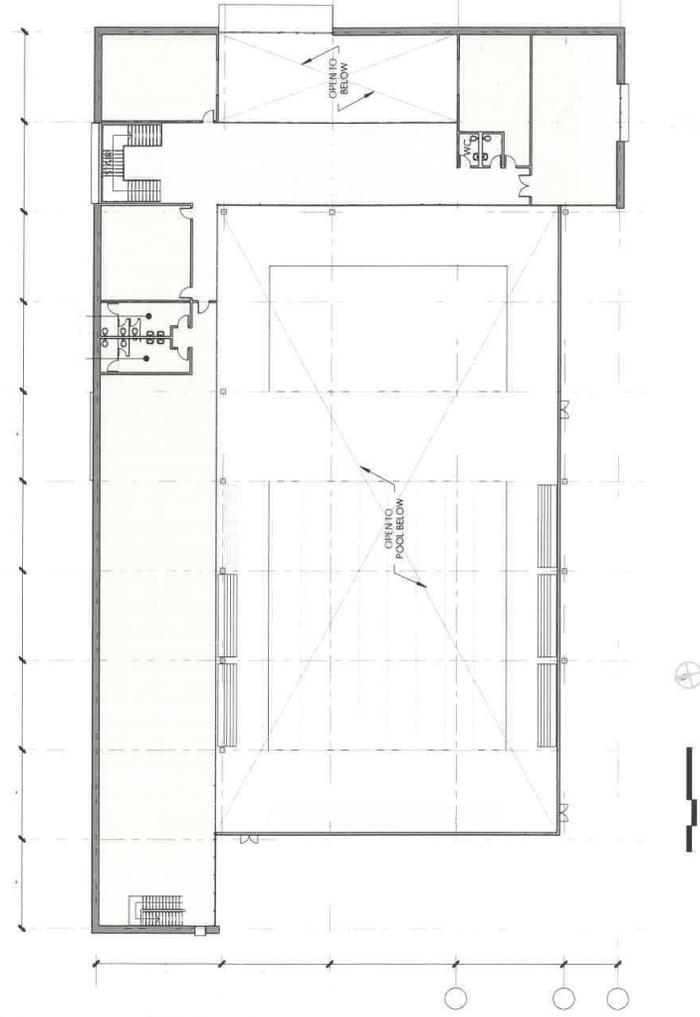
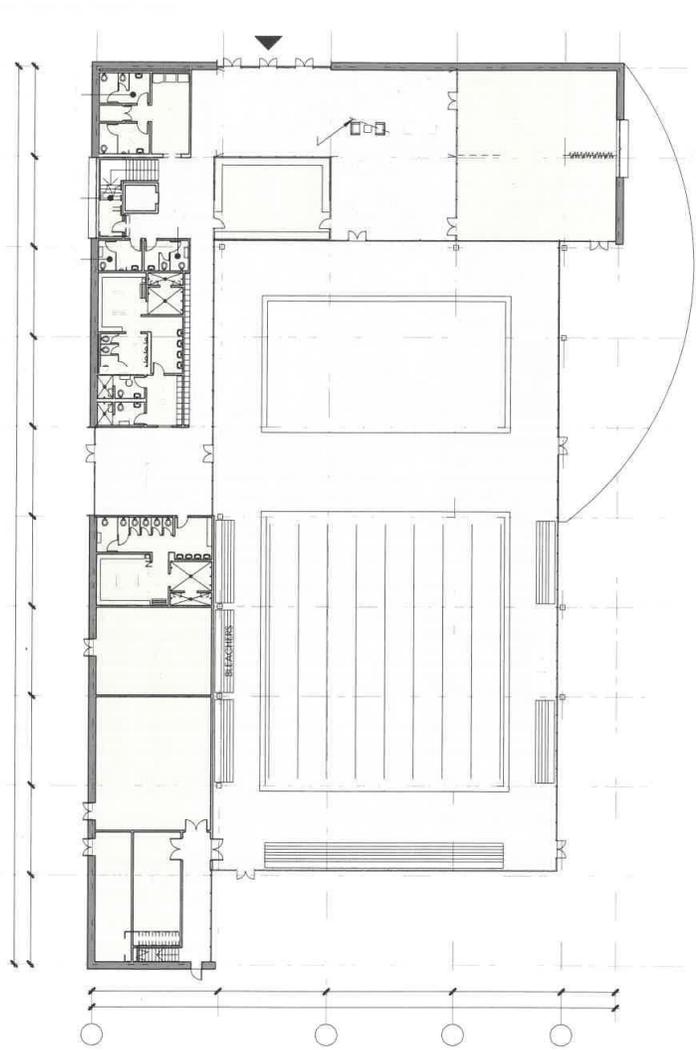
Potential Site Plan



Aquatic Center Concept Renderings



Concept Floor Plan (1st & 2nd Floors)



Parks Impact Fee & Project Costs

- **Mitigation Fee Act → Parks Impact Fees**
- **Total Parks Impact Fee Available (3/31/21) = \$4.8 million**
 - Parks Construction = \$3.9 million
 - Parks Acquisition = \$0.9 million

- **5-Year Forecast for Parks Impact Fees**

Fiscal Year	Estimated Park Impact Fee
21-22	\$ 4,278,364
22-23	\$ 3,664,986
23-24	\$ 3,492,800
24-25	\$ 3,883,575
25-26	\$ 7,322,383

- **Projected \$22.6 million by June 30, 2026**
- **Subject to Development Risk**

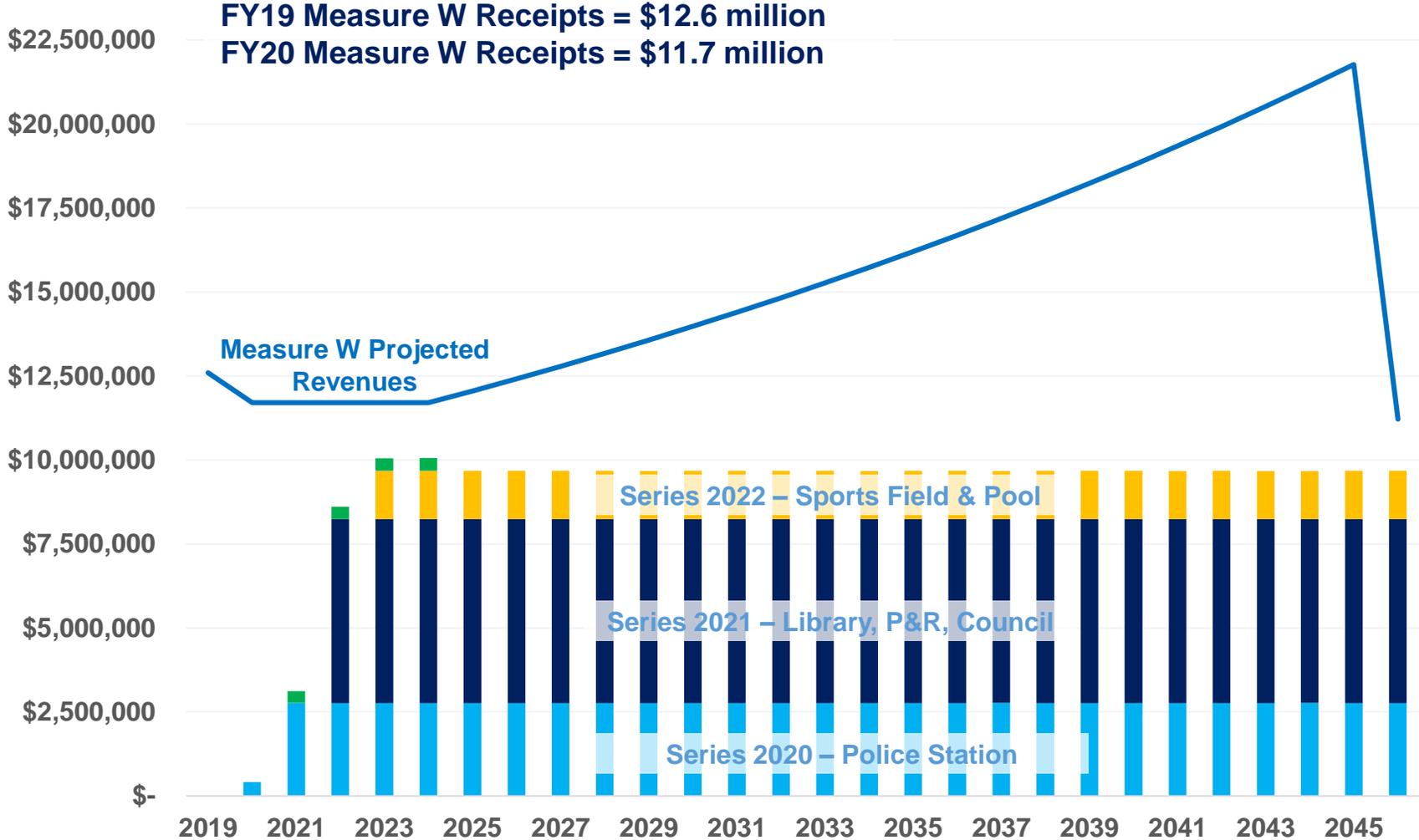
Project Costs & Consideration

- **Sports Field Project**
 - Considerations
 - Projected Cost = \$14 million
 - Timing = Project Completion by Summer/Fall 2023
 - Funding Option
 - Pay-as-you-go through Parks Impact Fees

- **Orange Memorial Aquatic Center**
 - Considerations
 - Projected Cost = \$25 million
 - Timing = Project Completion by Fall/Winter 2024

- **Sports Field + Aquatic Center**
 - Total Cost = \$39 Million
 - Funding Option
 - Measure W Lease Revenue Bonds (\$25 million)
 - Parks Impact Fee (\$14 million)

Measure W (Revenues vs. Expenditures)



Projected Cashflow Detail

Date	Estimated Sales Tax Receipts (Measure W) ¹	Series 2020: Debt Service (Police Station)	Series 2021: Debt Service (Library, P&R, Council and Street Paving) ²	Series 2022: Debt Service (Swimming Pool) ³	Director of Capital Project	Remaining Measure W Funds
6/30/21	\$ 11,704,090	\$ 2,767,200			\$350,000	\$8,586,890
6/30/22	11,704,090	2,765,450	5,477,327		357,000	3,104,313
6/30/23	11,704,090	2,766,450	5,475,000	1,436,333	364,140	1,662,167
6/30/24	11,704,090	2,764,950	5,474,600	1,438,200	371,423	1,654,917
6/30/25	12,055,213	2,765,950	5,475,800	1,434,800		2,378,663
6/30/26	12,416,869	2,764,200	5,478,400	1,435,600		2,738,669
6/30/27	12,789,375	2,764,700	5,477,200	1,435,400		3,112,075
6/30/28	13,173,056	2,762,200	5,477,200	1,439,200		3,494,456
6/30/29	13,568,248	2,764,800	5,478,200	1,431,800		3,893,448
6/30/30	13,975,296	2,765,200	5,475,000	1,438,600		4,296,496

¹ Assumes no growth in sales tax receipts from FY 2021 – 2024 and 3.00% CAGR thereafter

² Assumes all-in true interest cost of 2.58%.

³ Assumes all-in true interest cost of 2.83%.

Conclusion/Summary

Possible to fund Sports Field with Park Impact Fees

Current economic climate makes timing of Impact Fees uncertain

50+ year old pool beyond useful life

Extraordinary opportunity to provide two legacy projects

Measure W Revenues expected to safely exceed debt service obligations

Staff recommends sale of \$25M Lease Revenue Bonds

Questions