

Community and Family Services Department

Tangelo Park YMCA

Board of County Commissioners

January 26, 2021



Discussion Outline

- Background
- Community Needs Assessment
- Project Cost Options
- Operation and Maintenance Costs
- Funding Sources
- Next Steps

Background

- The County was contacted by the YMCA
 - Tangelo Park YMCA location will not reopen





Background

- Built in 1981 by Orange County and leased to the YMCA of Central Florida
- In 1998 the gymnasium was added with funds supported by Harris Rosen
- Park and golf facility are currently maintained by Parks and Recreation per lease amendment
- Adjacent to Tangelo Park Elementary School
- Neighborhood Center for Families (NCF) operates at the Tangelo Park Elementary School



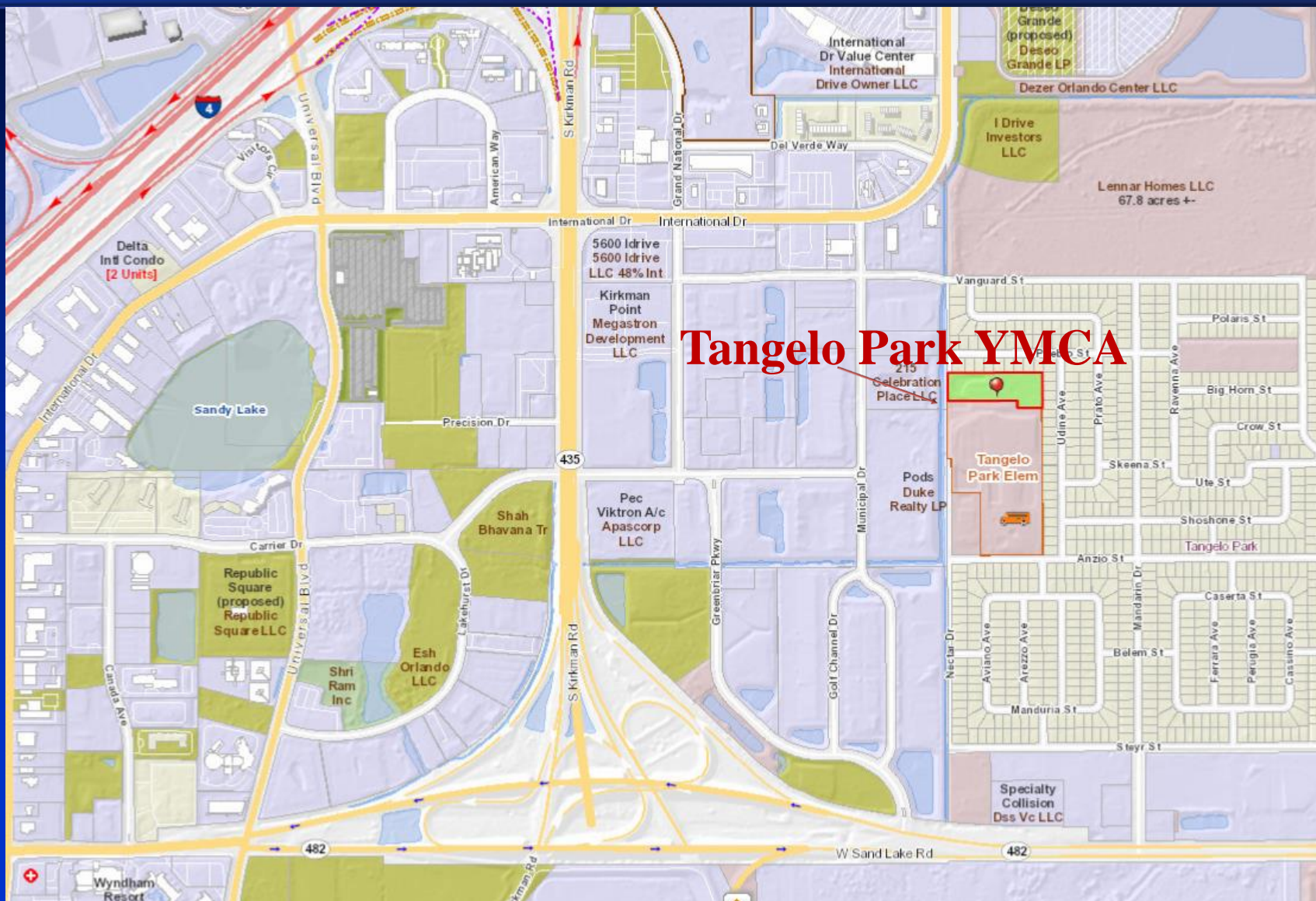
Background

Property Details

- Located on 5 acres of county-owned land
- A 14,855 SF recreational facility and family center
 - Includes an administration building, gymnasium, and swimming pool
 - Adjacent to an Orange County Pocket Park and golf training facility



Background





Background





Background

- A community assessment was performed by the CCC Division to determine the needs of community
- County staff reviewed several options to determine the most appropriate operational structure to utilize moving forward.
- Four options were strongly considered
 - Parks and Recreation
 - Citizens Commission for Children
 - Community Action
 - Boys and Girls Club



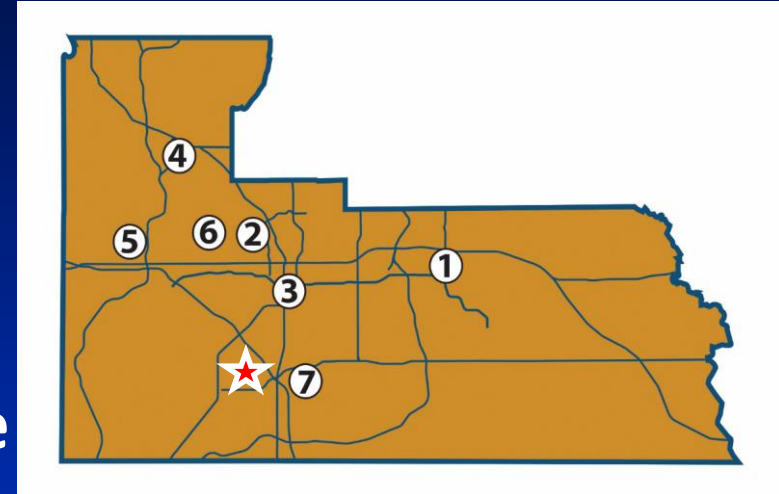
Community Needs Assessment

- NCF conducted a community assessment
August 2020
- Identified needs
 - Social services
 - Job training
 - After school programs
 - Community resource for events, meetings, etc.



Community Needs Assessment

- **Nearest community centers**
 - Taft (7 miles away)
 - Southwood (solely a Head Start) (4 Miles)
- **Tangelo Park community fits the profile for Community Action Division**
 - Low income households/individuals
 - Social services programs
 - Family and youth support services and partners





Building/Facility Assessment

- Administration Building requires significant renovation or replacement
 - Life safety improvements, roof replacement, HVAC replacement, and fire sprinklers
- Gymnasium requires renovation
 - Life safety improvements, new court, HVAC replacement
- Swimming pool needs major renovation or replacement
- Site requires renovation including parking lot and retention pond improvements



Building/Facility Assessment

GYMNASIUM

8,467 SF

Built in 1998

ADMINISTRATION

6,388 SF

Built in 1981

POOL

Built in 1981





Building/Facility Assessment

Renovate or Replace the Administration Building

Description	Pros	Cons
BUILDING Renovate	Cost and Time Savings Extend life of existing facility Shorter construction duration	Building is nearing the end of its useful life of 40 to 50 years since the building was not maintained Costs may grow as unforeseen existing conditions may add costs End user will be restricted to fit their needs into the existing layout
BUILDING Replace	Allows for building programming and layout to meet actual needs of end users Eliminates surprises from unforeseen existing conditions New building will be energy efficient	Initially more expensive and will take a little longer



Building/Facility Assessment

Replace HVAC with Direct Expansion Equipment or a Chilled Water System

Description	Pros	Cons
HVAC Direct Expansion	Cost and Time Savings Less maintenance and lower maintenance cost	Reduced service life of 10-15 years Some equipment on the roof causing potential leak issues and making it more difficult to maintain Not energy efficient Less humidity control
HVAC Chilled Water	Life-cycle cost is more beneficial at 25+ years Average return on investment is 7-10 years More energy efficient Easier to control temperatures and humidity control cannot be overstated - protects the building envelope, finishes, components, etc. not to mention better comfort for occupants Longer service life Redundancy	Higher upfront cost



Building/Facility Assessment

Renovate or Replace the Swimming Pool

Description	Pros	Cons
POOL Renovate	Cost & Time Savings, extends life of pool	Pool is near the end of its useful life of 25 to 40 years since pool was not maintained Extent of renovations can be expensive Costs may grow as unforeseen existing conditions may add costs The existing pool leaks and it may be difficult to identify all of the sources of leaks
POOL Replace	New modern amenity for the community that will meet all current code and design standards Eliminates surprises from unforeseen existing conditions	Upfront costs including demo of existing pool and equipment room although there is an efficiency to building a new pool with a new Administration Building



Project Cost Options

Proposed Project Budget Options

Description	Option 1	Option 2	Option 3
Renovate Admin Building	\$ 1,360,000		\$ -
Replace Admin Building	\$ -	\$ 1,917,000	\$ 1,917,000
Renovate Gym	\$ 157,000	\$ 157,000	\$ 157,000
Renovate Pool	\$ 300,000	\$ 300,000	\$ 300,000
Site Work & Portables	\$ 491,000	\$ 605,000	\$ 605,000
SUBTOTAL	\$ 2,308,000	\$ 2,979,000	\$ 2,979,000
Upgrade HVAC		\$ 506,000	\$ 506,000
SUBTOTAL		\$ 3,485,000	\$ 3,485,000
Replace Pool			\$ 500,000
TOTAL			\$ 3,985,000



Operation and Maintenance Costs

- **Total Estimate Operation and Maintenance - \$400-700K annually**

- **Initial Staffing**
 - **Onsite Staff**
 - Center Supervisor (Operations)
 - Project Coordinator (Outreach)
 - Administrative Specialist
 - **Additional staff support from existing CAD staff and nonprofit partners**



Operation and Maintenance Costs

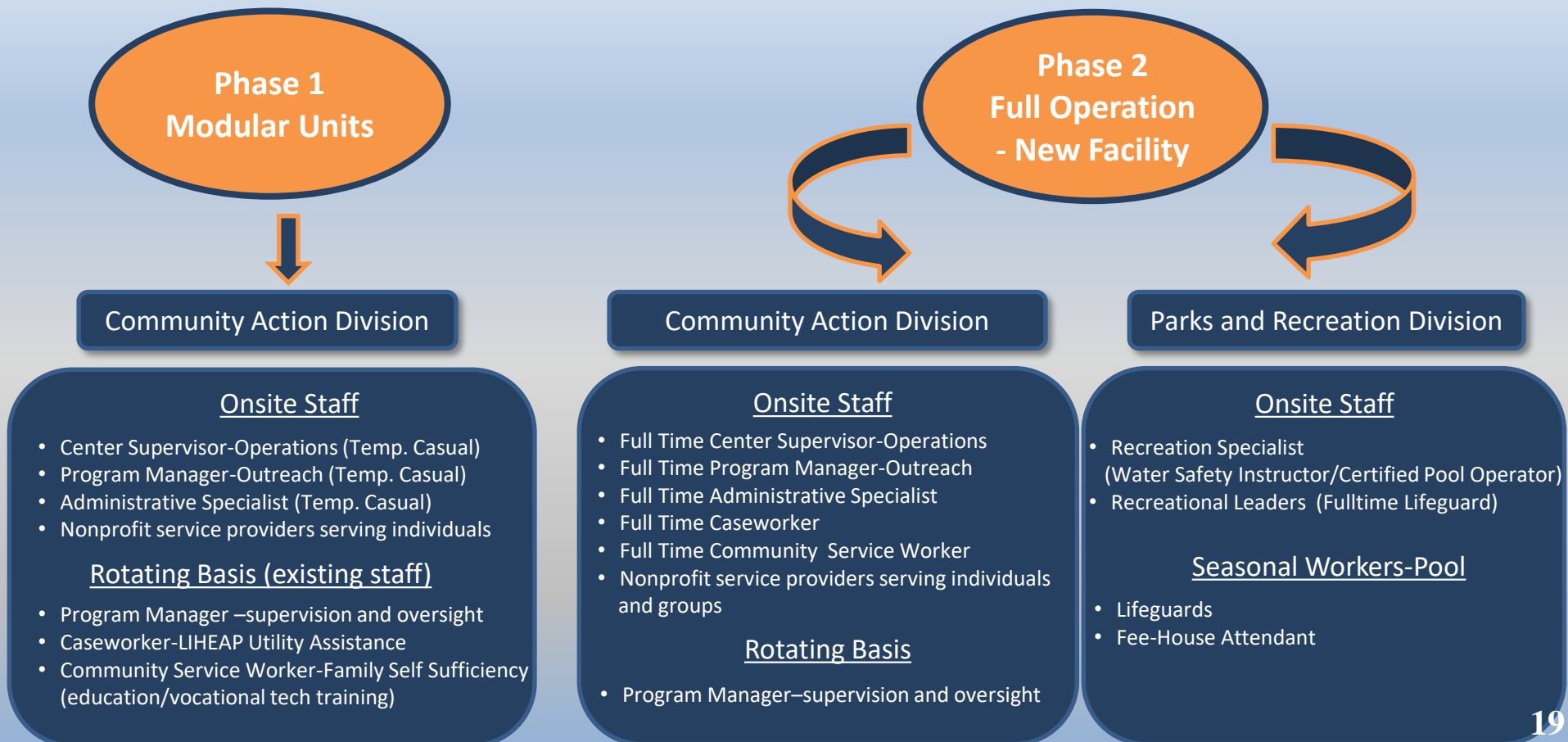
■ Initial Services

- Targeted social services
- LIHEAP (utilities assistance)
- CSBG (education and votech)
- Job Training/mentoring/soft skills
- Youth recreation programs
- Operation of the pool
- Location for Community meetings
- Opportunities for non profit organizations to partner at the location



Operation and Maintenance Costs

Staffing Support/Operations Plan





Funding Sources

- **Annual Operating & Maintenance - \$700K**
 - General Fund
 - Parks Fund (for Pool Operations)
- **Capital Funding Sources - \$2.3 to \$4 Million**
 - I-Drive CRA (Contingent on I-Drive CRA Approval)
 - CDBG Capital Funding (competitive)
 - Countywide Capital Improvement Projects Fund



Next Steps

- Terminate lease with YMCA
- Operating Plan
- Funding Plan

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