

5. Presentation and update by Staff regarding the Swimming Pool Recreational Project



City Council Meeting September 24, 2024 Item No.

Staff Report

BOULDER CITY
CITY COUNCIL

MAYOR
JOE HARDY

COUNCIL MEMBERS:
COKIE BOOTH
MATT FOX
SHERRI JORGENSEN
STEVE WALTON



MEETING LOCATION:
CITY COUNCIL CHAMBER
401 CALIFORNIA AVENUE
BOULDER CITY, NV 89005

MAILING ADDRESS:
401 CALIFORNIA AVENUE
BOULDER CITY, NV 89005

WEBPAGE:
WWW.BCNV.ORG



ACTING CITY MANAGER:
MICHAEL MAYS, AICP

CITY ATTORNEY:
BRITTANY LEE WALKER, ESQ

CITY CLERK:
TAMI MCKAY, MMC, CPO

COMMUNITY DEVELOPMENT DIRECTOR:
MICHAEL MAYS, AICP

PUBLIC WORKS DIRECTOR:
GARY POINDEXTER

UTILITIES DIRECTOR:
JOSEPH STUBITZ, PE

POLICE CHIEF:
TIM SHEA

ACTING FIRE CHIEF:
GREG CHESSER, CFO

FINANCE DIRECTOR:
CYNTHIA SNEED, CPA, CGFM

PARKS & RECREATION DIRECTOR:
JULIE CALLOWAY, CPRP

TO: Michael Mays, Acting City Manager

FROM: Julie Calloway, Parks & Recreation Director

DATE: September 24, 2024

SUBJECT:
Presentation and update regarding the Swimming Pool Recreational Project

Business Impact Statement:
This action will not have a significant economic impact on business and will not directly restrict the formation, operation, or expansion of a business.

Action Requested:
That the City Council receive the presentation regarding the Swimming Pool Recreational Project.

Background Information:
The existing Boulder City Pool is over 40 years old and is out of date with current building standards. As with any aging structure, maintenance and repairs are often needed and are costly.

On September 10, 2019, City Council approved a resolution to establish the Municipal Pool Ad Hoc Committee to review alternatives for pool repair, construction, and financing options to replace the municipal pool. The committee was comprised of two Council members as non-voting ex-officio members and up to seven appointed members of the public with experience in competitive swimming or recreational swimming events, or finance and construction.

On April 13, 2021, the Ad Hoc Committee recommended to City Council to move forward with the construction of a new facility for the Swimming Pool Recreational Project ("Pool"), rather than rehabilitating the existing facility.

The Committee provided the attached list of preferred design elements to meet the needs of the different user groups. Some of the design elements include a 25 meter X 25 yard competition pool designed for swimming competitions, pre-swim team practice, lap swimming, and Red Cross certification and training; a 4-lane swimming/instructional pool designed for swimming lessons, water aerobics, water walkers and open swim; diving board, and industry leading pool technology and equipment.

In 2021, staff worked with SCA Design to provide a conceptual design and cost estimate for the Swimming Pool Recreational Project. SCA provided a conceptual design incorporating the Municipal Pool Ad Hoc Committee's recommendations as well as staff's recommendations to maintain current programming and offer additional programming like the ability to host competitive swim meets.

In 2021, the Swimming Pool Recreational Project was anticipated to cost \$27,000,000.

In 2023, the SCA conceptual design cost estimate was updated to reflect costs for inflation, construction management, and contingency estimates. The updated cost estimate in the amount of \$36,767,487 was presented at a Council meeting on August 8, 2023.

The Finance Department created a plan for successfully funding the Swimming Pool Recreational Project based on the updated conceptual design cost estimate. The financial plan includes several components which will not add to, change or repeal existing laws, and will not increase taxes for residents.

Current funding for the Pool includes the following:

- Anonymous donations received in 2019 and 2024 in the amount of \$1.4 Million.
- A voter approved ballot question in 2021 to expend \$7 Million from the Capital Improvement Fund for a swimming pool recreational project.
- In 2024, a Swimming Pool Recreational Facility Construction, Operation and Maintenance Fund, known as the Special Revenue Fund, was created for the purposes of saving for the pool project which currently has a balance of \$7,390,780 of which \$3,890,780 came from previously designated funds in the Extraordinary Maintenance Fund, \$1,500,000 came from the fiscal year 2024 budget augmentation, and \$2,000,000 was transferred from the General Fund as approved in the fiscal year 2025 budget.
- Interest Earned from Revenues is \$559,696 which came from the City investing the funds received from the private donations, the voter approved \$7,000,000, and the \$7,390,780 described above.

In total, the City currently has \$16,370,710 in funding for the Pool.

Potential funding for the Pool includes the following:

- A voter approved ballot question in 2021 to expend the proceeds from the sale of land known as Tract 350, to use 90 percent of the proceeds to fund a swimming pool recreational project (approximately \$18,995,400).
- A ballot question on the November 5, 2024 General Election asking voters to expend a total amount not to exceed \$9 Million of currently available funds in the Capital Improvement Fund for a Swimming Pool Recreational Project.

While the proceeds of Tract 350 are estimated to bring in approximately \$19 Million toward the Swimming Pool Recreational Project, Tract 350 is set to be developed in three phases over a number of years. It could take 5-6 years before the City receives the full purchase price for Tract 350.

The Capital Improvement Fund is funded from the proceeds of land sales and leased land payments which currently has a cash balance of \$13.8 Million and continues growing at a rate of approximately \$2.8 Million annually.

If voters approve the not to exceed amount of \$9,000,000, the City would have \$25,370,709 in FY 26 toward the Swimming Pool Recreational Project. This would allow the City to have the flexibility to move forward with the project sooner, and the \$9,000,000 would cover any shortfalls that may occur due to rising costs for the project.

If the first phase of Tract 350 sells in Fiscal Year 2026, it could potentially yield \$9,497,700 bringing the total to \$34,868,409 together with additional interest revenue of \$200,000 per year, allowing construction to begin in fiscal year 2027.

If the additional revenue is received from the second and third phases of the sale and development of Tract 350 is more than what is needed to construct the pool, funds will be returned to the Capital Improvement Fund and await approval from the voters for future expenditures as set forth in Section 143 of the City Charter.

The next steps in the process are:

1. Determine the method of procurement (i.e. Design-Bid-Build, Construction Manager at Risk (CMAR) or Design-Build);
2. Create a scope of work based upon recommendations made by the Municipal Pool Ad Hoc Committee; and
3. Prepare an advertisement to begin the contractor selection process.

The primary goal of the Swimming Pool Recreational Project is to create a facility that serves as a vibrant community gathering place for Boulder City residents. The design will accommodate a range of activities that will support competitive swimming, instructional programs, recreational use, and wellness activities. The project aims to be a "Facility for All," offering diverse programming that meets the needs of both our

youngest and oldest residents.

Department Recommendation: Staff respectfully requests that the City Council receive the presentation regarding the Swimming Pool Recreational Project.

Attachment:

PowerPoint

Municipal Ad Hoc Pool Committee pool elements list

CITY OF BOULDER CITY



SWIMMING POOL RECREATIONAL PROJECT

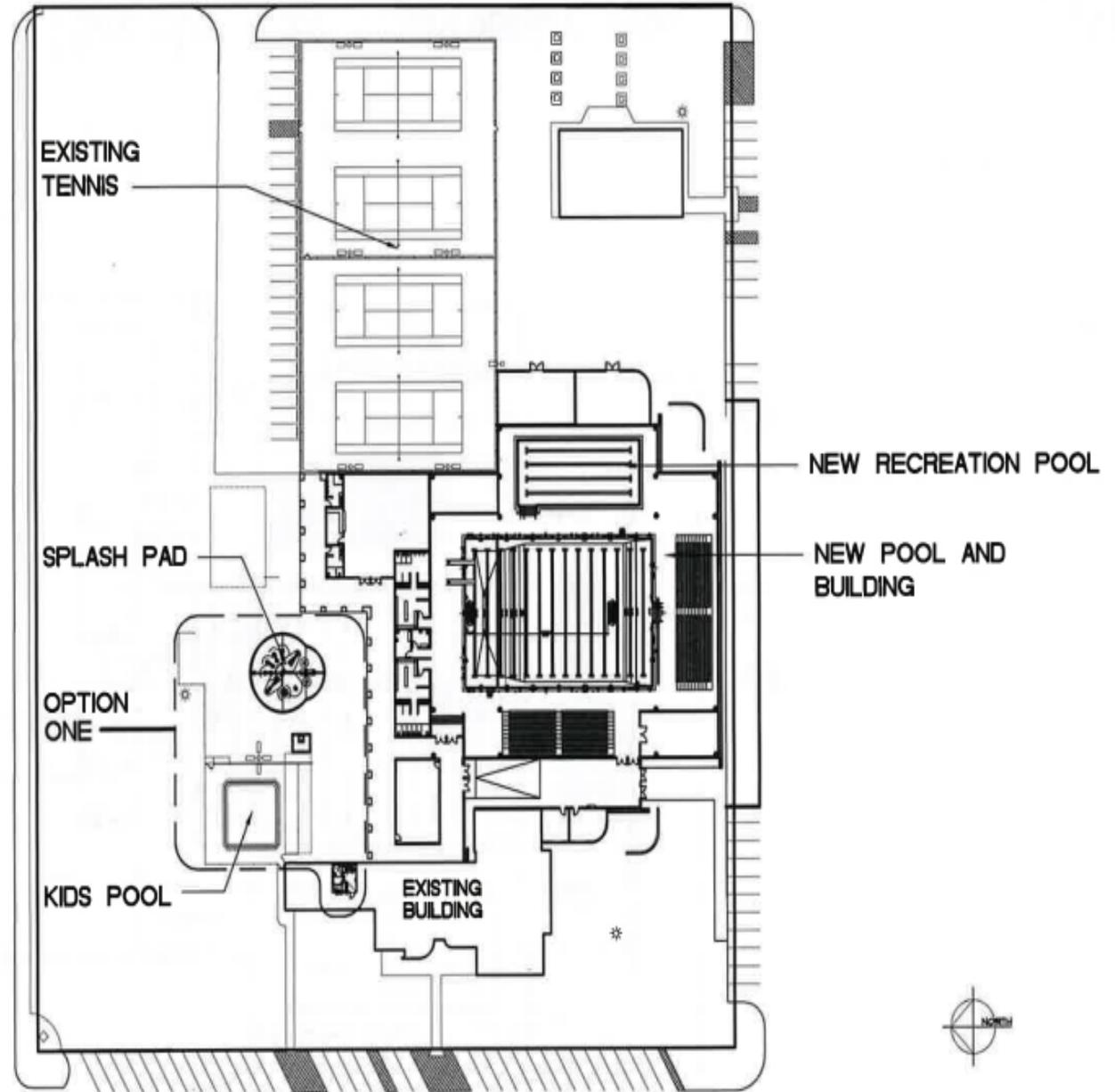


AD HOC	SCA	Conceptual Design Elements
✓	OPT	10-lane 25 X 25 Competition Pool
✓	✓	4-lane Programming Pool
✓	✓	Lobby, Admin, and Office Space
✓	✓	“Break” room for staff/classroom
✓	✓	Locker rooms
✓	✓	Family restroom
✓	✓	Storage space
✓	✓	Diving board
✓	✓	Depth sufficient for swim meets
✓	✓	No high edge deck
✓	✓	Adequate spectator/deck space

AD HOC	SCA	Conceptual Design Elements
✓	✓	Modern technology for pool filtration
✓	✓	Latest chemical/chlorination system
✓		Climbing Walls
✓	OPT	Play feature/kiddie pool
✓		Outdoor public restroom
✓		Roll-up style doors
	✓	14-lane 35 Meter Competition Pool
	✓	Prep style kitchen
	✓	New security room
	✓	Diffused Kalwall System
	OPT	Re-use of wading pool

CONCEPTUAL SITE PLAN

SITE PLAN



POOL ACTIVITY AND USER GROUPS

Programming Pool:

- 4-lane, 2,250 sf. teaching pool
- Adequate depth for user groups
- Separate heater to accommodate user group
- ADA accessible

❖ User Groups:

1. Swim lesson patrons
2. Water aerobics patrons
3. Pool exercise water walkers
4. Open swim area for kids and families
5. Swim meet competitors
6. American Red Cross Certification
7. Private Rentals

Competition Pool:

- 10-lane, 25-yard, competition swim pool
- Adequate depth for competitive swim meets
- Separate heater to accommodate user group
- ADA accessible

❖ User Groups:

1. Boulder City High School Swim Team
2. Boulder City Henderson Heatwave Swim Team
3. Pre-swim team patrons
4. Lap swimmers
5. Deep Water and Master Swim patrons
6. American Red Cross Certification and training
7. Swim meet competitors
8. Private Rentals

Engineer's Estimate 2021 VS 2023 Cost to Construct New Facility with 2 New Pools



40,668+/- sf. Facility w/ 8,600 sf. 35-Meter Pool & 2,250 sf. Rec. Pool

Net cost of **\$15,272,500.**

- Inflation Escalation (6% for 5 years)
- Design Costs (15%)
- Construction Management (10%)
- Owner's Contingency (10%)

2021 Costs Estimated \$27,020,916.

40,668+/- sf. Facility w/ 8,600 sf. 35-Meter Pool & 2,250 sf. Rec. Pool

Net cost of **\$21,227,751.**

- Inflation Escalation (6% for 5 years)
- Design Costs (15%)
- Construction Management (10%)
- Owner's Contingency (10%)

2023 Costs Estimated \$36,767,487.

OPTIONS

OPTIONS

Splash Pad & Reuse of Kids Pool

- 1,900 sf. Splashpad and Reuse of 900 sf. Kids Pool with new equipment

ADD \$913,247.

Splash Pad & Reuse of Kids Pool

- 1,900 sf. Splashpad and Reuse of 900 sf. Kids Pool with new equipment

ADD \$ 1,175,815.

Sub 25-Meter Pool

- Substitute a 6,250 sf. 25-Meter x 25YD Pool for the 35-Meter Pool

SUBTRACT for COST REDUCTION (-\$610,859.)

Sub 25-Meter Pool

- Substitute a 6,250 sf. 25-Meter x 25YD Pool for the 35-Meter Pool

SUBTRACT for COST REDUCTION (-\$ 707,034.)

Solar

- Solar/ Photovoltaic Panels and Equipment

ADD \$546,662.

Solar

- Solar/ Photovoltaic Panels and Equipment

ADD \$ 710,656.

Convert Existing Lockers into Office Space

- Convert Existing Lockers into Office Space

ADD \$275,503.

Convert Existing Lockers into Office Space

- Convert Existing Lockers into Office Space

ADD \$ 335,094.

INFLATION INCREASE '21-'23



Swimming Pool Recreational Project ENGINEER'S Estimate 2021

CONSTRUCTION (SCA)		\$15,272,500
DESIGN	15%	\$2,290,875
INFLATION (6% for 5 YRS)	1.06%	\$5,165,550
CONSTRUCTION MANAGEMENT	10%	\$2,043,805
CONTINGENCY	10%	\$2,248,186
ESTIMATED TOTAL		\$27,020,916

Swimming Pool Recreational Project ENGINEER'S Estimate 2023

CONSTRUCTION (SCA)		\$21,227,751
DESIGN	15%	\$3,184,163
INFLATION (6% for 5 YRS)	1.06%	\$7,179,768
CONSTRUCTION MANAGEMENT	10%	\$2,122,776
CONTINGENCY	10%	\$3,053,029
ESTIMATED TOTAL		\$36,767,487

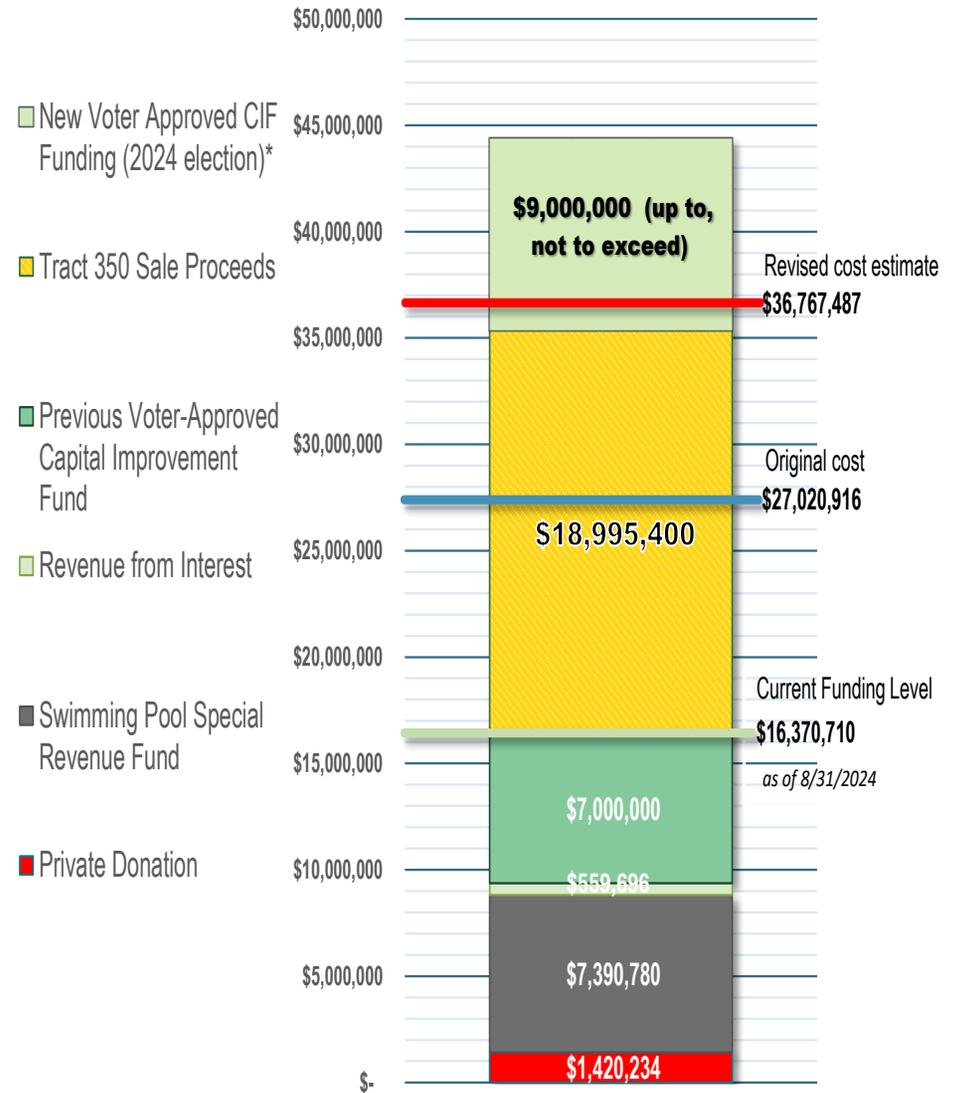
Pool Funding Sources

Private Donation	\$ 1,420,234
Swimming Pool Special Revenue Fund	\$ 7,390,780
Revenue from Interest	\$ 559,696
Previous Voter-Approved Capital Improvement Fund	\$ 7,000,000
Possible Voter Approved CIF Funding (2024 election)*	\$ 9,000,000
Tract 350 Sale Proceeds	\$ 18,995,400
Total	\$ 44,366,110

***Definitions:**

"Voter-approved Capital Improvement Fund" (also referenced as "CIF") is a special fund established by the City Charter. Voter-approval is required before monies can be spent out of this fund. Funding comes from the sale of city-owned lands and lease revenues of city-owned lands (such as the solar leases). For FY24, it is projected that the CIF will receive \$3.7MM in additional revenues from land leases. NO property tax is allocated to this fund. "Budget Augmentation" is a procedure for increasing appropriations (budget) of a fund with the express intent of using previously unbudgeted and available resources of the fund. (adapted from the NV Administrative Code, section 387.630)

Funding Sources



POOL FUNDING SOURCES

Current Funding for Pool

- Private Donation \$1,420,234
- Previous Voter-Approved CIF \$7,000,000
- Special Revenue Fund \$7,390,780
- Interest Earned \$559,696

Total: \$16,370,710

Potential Funding for Pool

- Tract 350 Sale - \$18,995,400
- 2024 Ballot Question approving funding from the CIF \$9,000,000

Total \$ 27,995,400

CAPITAL IMPROVEMENT FUND



- The Capital Improvement Fund is funded from the proceeds of land sales and leased land payments which currently has a cash balance of \$13,800,000 and continues growing at a rate of approximately \$2,800,000 annually.
- Per Section 143 of the Boulder City Charter, monies in the Capital Improvement Fund cannot be spent without voter approval.
- If voters approve the not-to-exceed \$9,000,000 funds allocated from the current \$13,800,000 CIF balance on the November ballot, the Pool Project could proceed sooner and offer flexibility in case of delays in the sale and development of Tract 350 or increases in costs.



TRACT 350 IMPACT

- Tract 350 is estimated to bring in \$18,995,400 to the Capital Improvement Fund, but the City will not receive this revenue all at once.
- Instead, the City will receive this revenue in three installments as Tract 350 is sold and developed over several years into residential housing, and there is no guarantee the City would receive any of these funds by FY 26.
- If voters approve the up to \$9,000,000, the City would have \$25,370,710 in FY 26 toward the Swimming Pool Recreational Project.



TRACT 350 IMPACT

- If the first phase of Tract 350 sells in Fiscal Year 2026, it could potentially yield \$9,497,700 bringing the total to \$34,868,409 together with additional interest revenue of \$200,000 per year, allowing construction to begin in fiscal year 2027.
- If the additional revenue is received from the second and third installments of the sale and development of Tract 350 is more than what is needed to construct the pool, it will be returned to the Capital Improvement Fund and await approval from the voters for future expenditures as set forth in Section 143 of the City Charter.



WHAT HAPPENS NEXT:

1. Determine the method of procurement (i.e. Design-Bid-Build, Construction Manager at Risk (CMAR) or Design-Build);
2. Create a scope of work based upon recommendations made by the Municipal Pool Ad Hoc Committee; and
3. Prepare an advertisement to begin the contractor selection process.

CITY OF BOULDER CITY

SEPTEMBER 24, 2024



Questions?

Municipal Pool Ad Hoc Committee

List of Design Elements (most frequently mentioned):

- 10 lane 25X25
- Depth sufficient for swim meets (diving in)
- Programming pool - 4 lane
- Lobby, admin space and office
- "Break" room for staff/Classroom
- Locker rooms
- Family restroom
- Storage space
- Play feature/kiddie pool (for families with young children)
- Diving board
- Climbing Wall
- Outdoor public restrooms
- High-rate sand filtration system
- Roll up style doors
- Adequate spectator seating/deck space
- Variable speed pumps
- Dry acid delivery system
- Cal hypo chlorination system
- Ultra violet light disinfection system
- Chemical controller/more options
- No high edge deck