

Community Development



December 15, 2015



Age Matters



Palmer Pool **1982**

Wasilla Pool **1980**

Brett Ice Arena Maintenance



Palmer & Wasilla Pools Maintenance



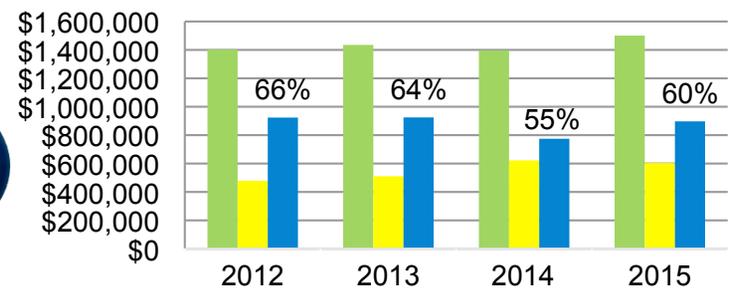
Palmer and Wasilla Pools



Average of 144,000 patrons/yr*

32,000 Swimming lessons/yr*

Total Yearly Expenses / Revenue / Subsidy Rate



Total Yearly Expenses	\$1,402,493	\$1,435,175	\$1,396,847	\$1,500,688
Total Yearly Revenue	\$478,877	\$510,487	\$622,218	\$603,700
Subsidy Rate	\$923,616	\$924,688	\$774,629	\$896,988

*Since 2012

Palmer & Wasilla Pools

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- o The pool liners, gutters, drains, and underwater lights are 30+ years old and are either leaking, corroded, or not energy efficient.
 - o The pool deck is narrow, and the tile and grout is chipping and peeling.
 - o The mechanical systems are all 30+ years old. The pipes leak and have been repaired to various degrees.
 - o Necessary monitoring gauges are not installed, some valves are rusted and inoperable.
 - o The overhead lighting is not up to code.
 - o The humidity is high due to undersized air handling units.
 - o Pool depth at Wasilla Pool is insufficient to allow diving.

Palmer Pool

Option selected by Parks, Recreation, and Trails Advisory Board

- o New 6 lane competition pool, leisure pool, and play elements
- o Repair and replace surfaces, corrective work to meet code requirements, remodel/repair locker rooms
- o Repair/replace existing obsolete mechanical systems including; air handling units, boilers, pumps, piping, fire sprinklers, ductwork, roof work, and hydronic systems
- o Repair/replace existing electrical systems including; panels, lighting, fire alarms, wiring, and fixtures

❖ Site Work	\$ 138,813
❖ Substructure	\$ 52,219
❖ Superstructure	\$ 59,073
❖ Exterior Closure	\$ 87,352
❖ Roof Systems	\$ 495,264
❖ Interior Construction	\$ 438,669
❖ Mechanical Systems	\$ 1,153,879
❖ Electrical Systems	\$ 558,497
❖ Equipment	\$ 27,780
❖ Special Construction(pool)	\$ 1,332,500
❖ Contingencies and other consideration	\$ 2,228,361
Total	\$ 6,572,407

Wasilla Pool

Option selected by Parks, Recreation, and Trails Advisory Board

- 6 Lane competition pool, leisure pool and seating
- Repair and replace surfaces, corrective work to meet code requirements, remodel/repair locker rooms
- Repair/replace existing obsolete mechanical systems including; air handling units, boilers, pumps, piping, fire sprinklers, ductwork, roof work and hydronic systems
- Repair/replace existing electrical systems including; panels, lighting, fire alarms, wiring, and fixtures

❖	Site Work	\$ 104,330
❖	Substructure	\$ 48,805
❖	Superstructure	\$ 36,036
❖	Exterior Closure	\$ 55,349
❖	Roof Systems	\$ 29,189
❖	Interior Construction	\$ 280,067
❖	Mechanical Systems	\$ 1,034,243
❖	Electrical Systems	\$ 525,413
❖	Equipment	\$ 23,140
❖	Special Construction(pool)	\$ 1,371,750
❖	Contingencies and other considerations	\$ 1,799,660
	Total	\$ 5,307,982

What About a New Facility?



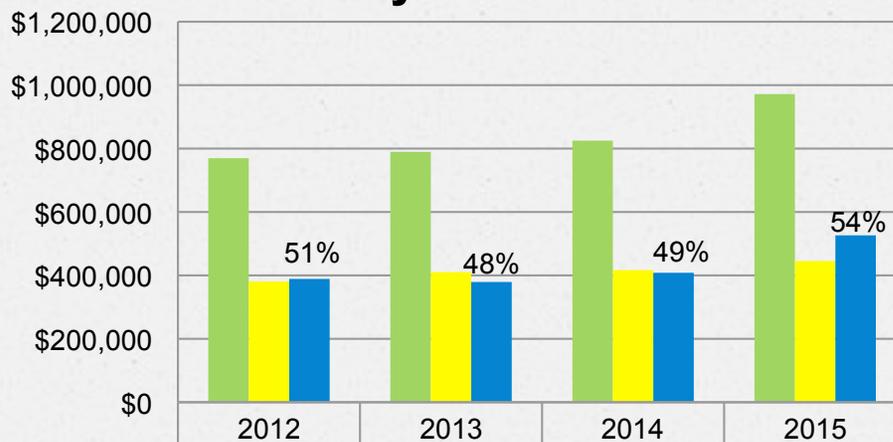
Cost
Approximately
\$18 Million

Brett Memorial Ice Arena



Average 57,000 on Ice annually*

Total Yearly Expenses / Revenue / Subsidy Rate



■ Total Yearly Expenses	\$769,566	\$789,627	\$825,009	\$971,812
■ Total yearly revenue	\$380,638	\$410,366	\$416,737	\$445,466
■ Subsidy Rate	\$388,928	\$379,261	\$408,272	\$526,346



*since 2012

Brett Memorial Ice Arena

o Constructed 1984



- o Existing rink floor is not compatible with the refrigeration system and is inefficient.
- o Rink gas heaters have reached the end of their useful life span.
- o The refrigeration system uses R-22 refrigerant, which has been banned from being produced.
- o A new more environmental/economical refrigerant system is needed.
- o The mechanical rooms lack ventilation resulting in potential health/safety hazards for staff.

Recommendations

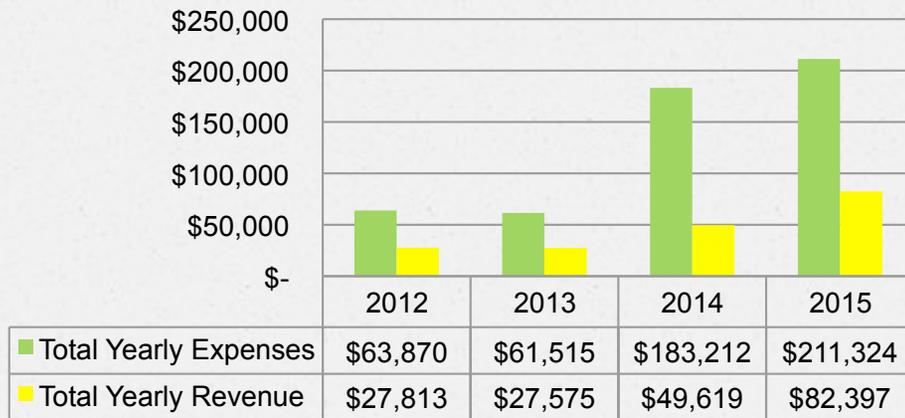
Brett Ice Arena

→ Repair Code Violations	\$ 257,631
Repair/Replace Existing Obsolete Operating Systems and Fixtures	\$ 1,111,018
Replace Rink Floor and Refrigeration with CO2 Direct System	<u>\$ 2,376,000</u>
Total	\$ 3,744,649

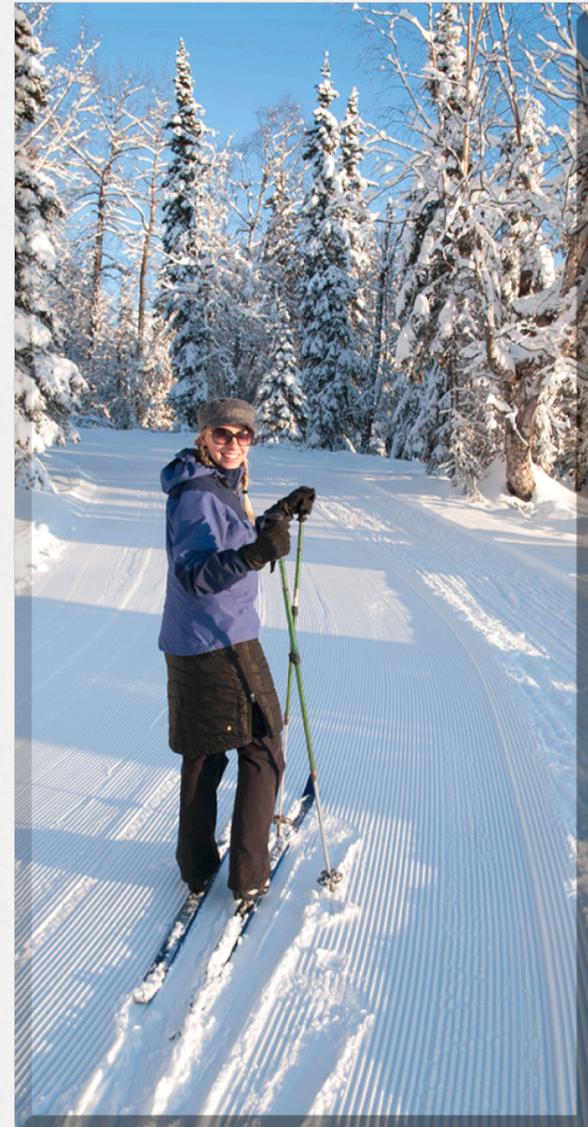
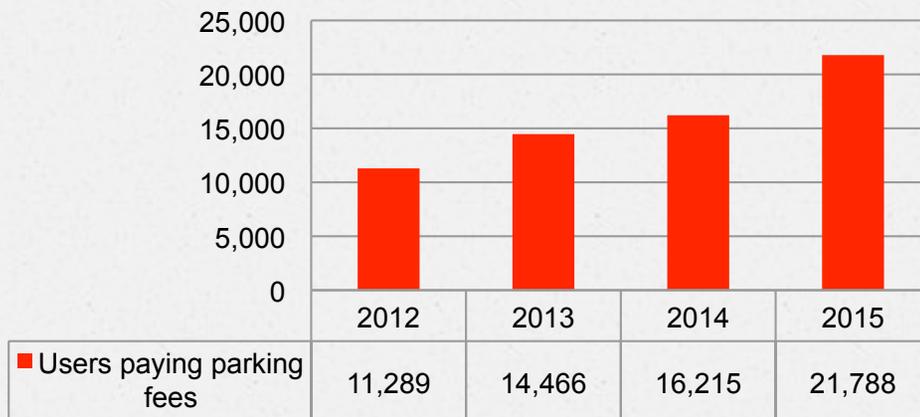


Trails

Total Yearly Expenses / Revenue



Users Paying Trailhead Parking Fees*



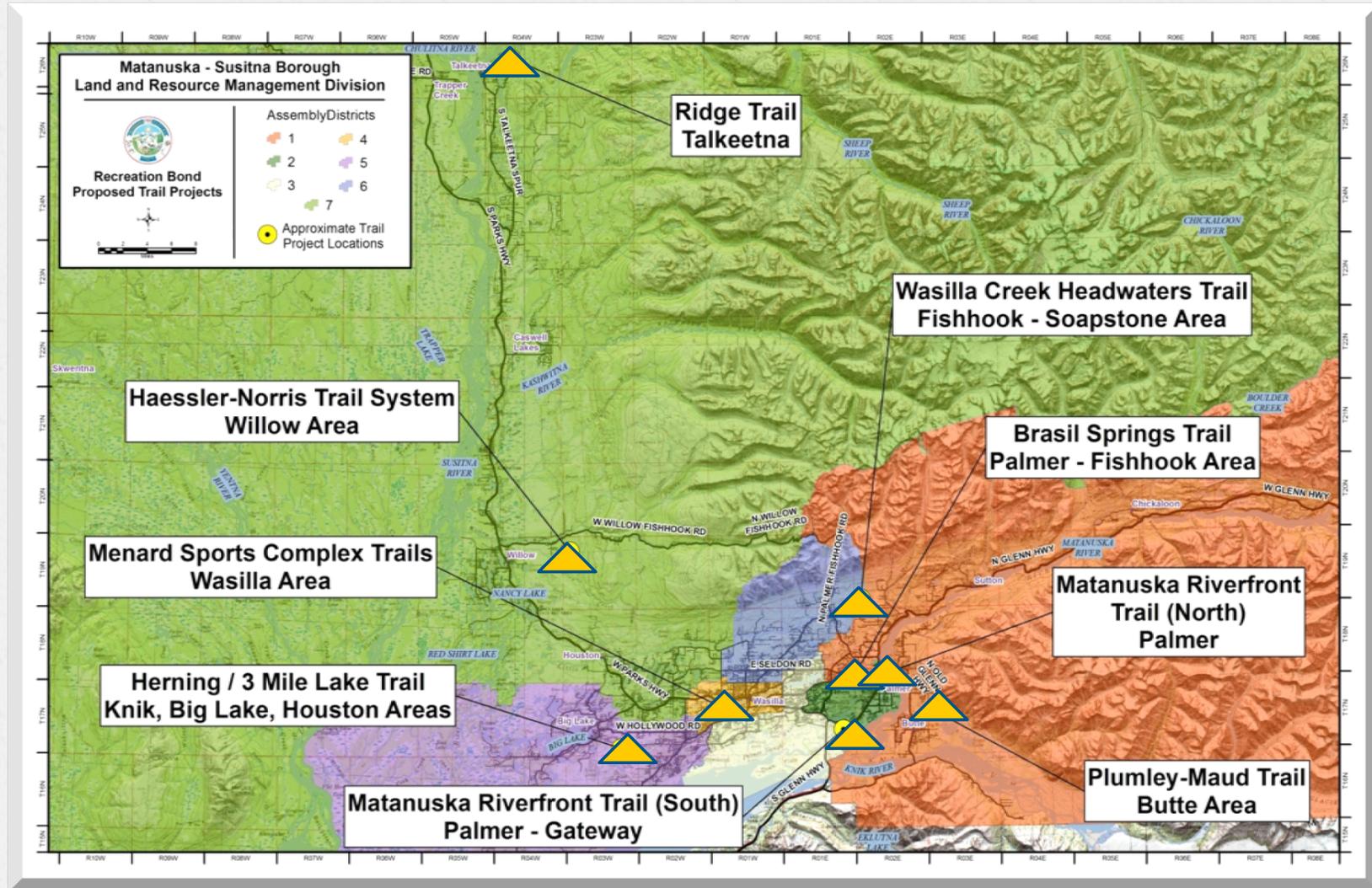
*Paid fees represent a small portion of actual trail users

Trails

- o 2/3 of all MSB Community Survey Respondents use MSB Recreation Trails (2014 MSB Community Survey)
- o Selected nine trail projects with strong community support
- o Emphasis on critical maintenance of longer trail segments
- o Represent all trail user groups with projects dispersed throughout the Borough



Trails



Trail Projects

 Ridge Trail - Natural surface, multi-use	\$
<u>340,000</u>	
  Wasilla Creek Headwaters Trail	
Natural surface, multi-use	\$ 500,000
  Menard Sports Complex Trail System	
Natural surface, pedestrian	\$ 150,000
  Plumley-Maud – Natural surface, multi-use	\$ 250,000
 Matanuska Riverfront Trail North	
Natural surface, pedestrian	\$ 150,000
 Matanuska Riverfront Trail South	
Natural surface, pedestrian	\$ 100,000
 Brasil Springs to Crevasse Moraine	
Natural surface, pedestrian	\$ 150,000
  Haessler-Norris Trail System Reroutes	
Winter, multi-use	\$ 285,000
  Herning Trail - Winter, multi-use	\$ 250,000
Total	\$ 2,175,000

Recreation Bond Summary

Palmer & Wasilla Pools	\$ 11,880,389*
Brett Memorial Ice Arena	\$ 3,744,649
<u>Trails</u>	<u>\$ 2,175,000</u>
TOTAL BOND PACKAGE	\$ 17,800,038

*Pool estimate will require update as numbers from 2013 were only good for two years



Amortized Annual Cost to Homeowner

\$34.59/year*

(For a \$218,000 home)

\$2.88/month

*based on 2016 fiscal year tax rate

