

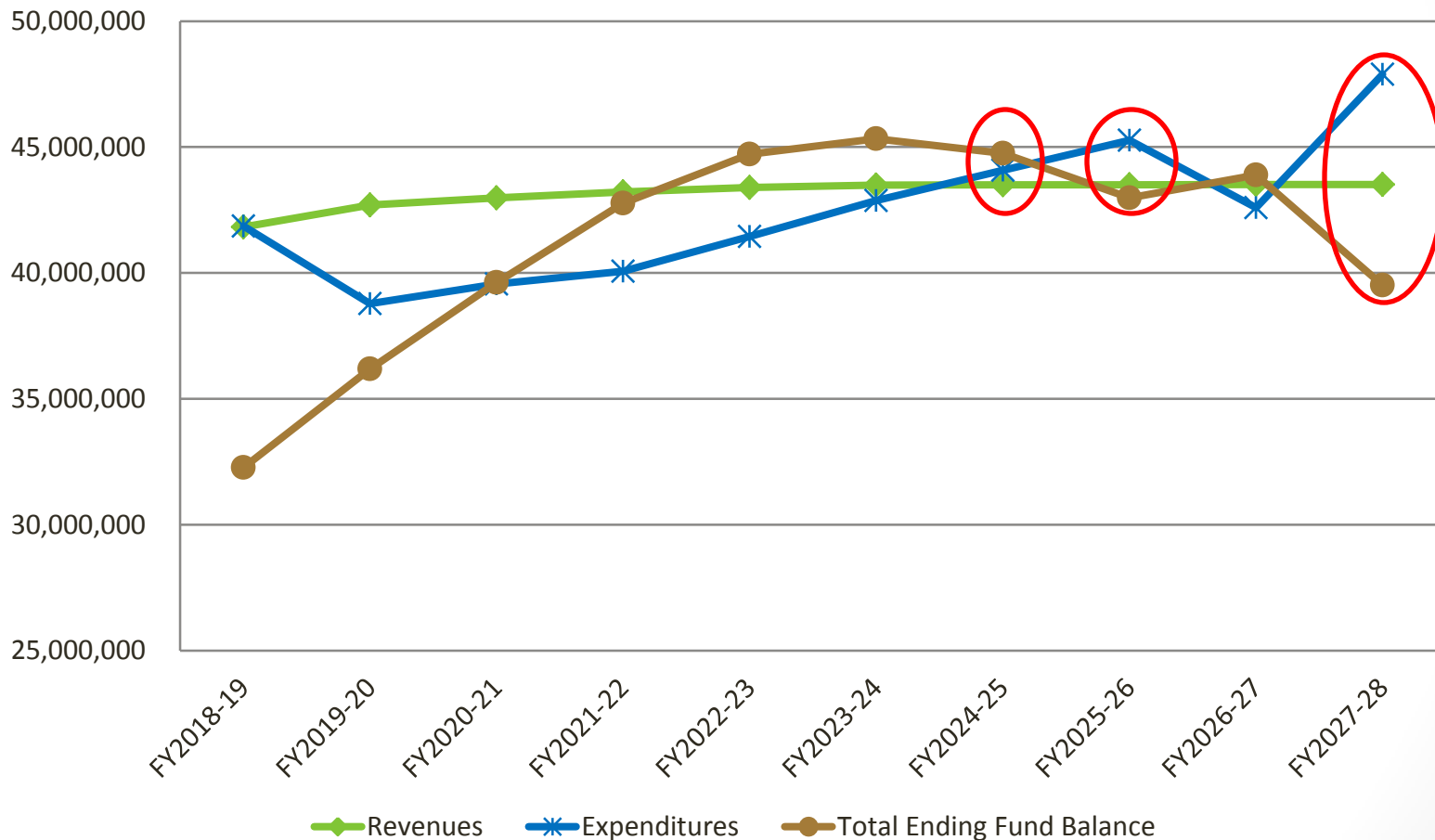


Amenity Authority Committee Workshop

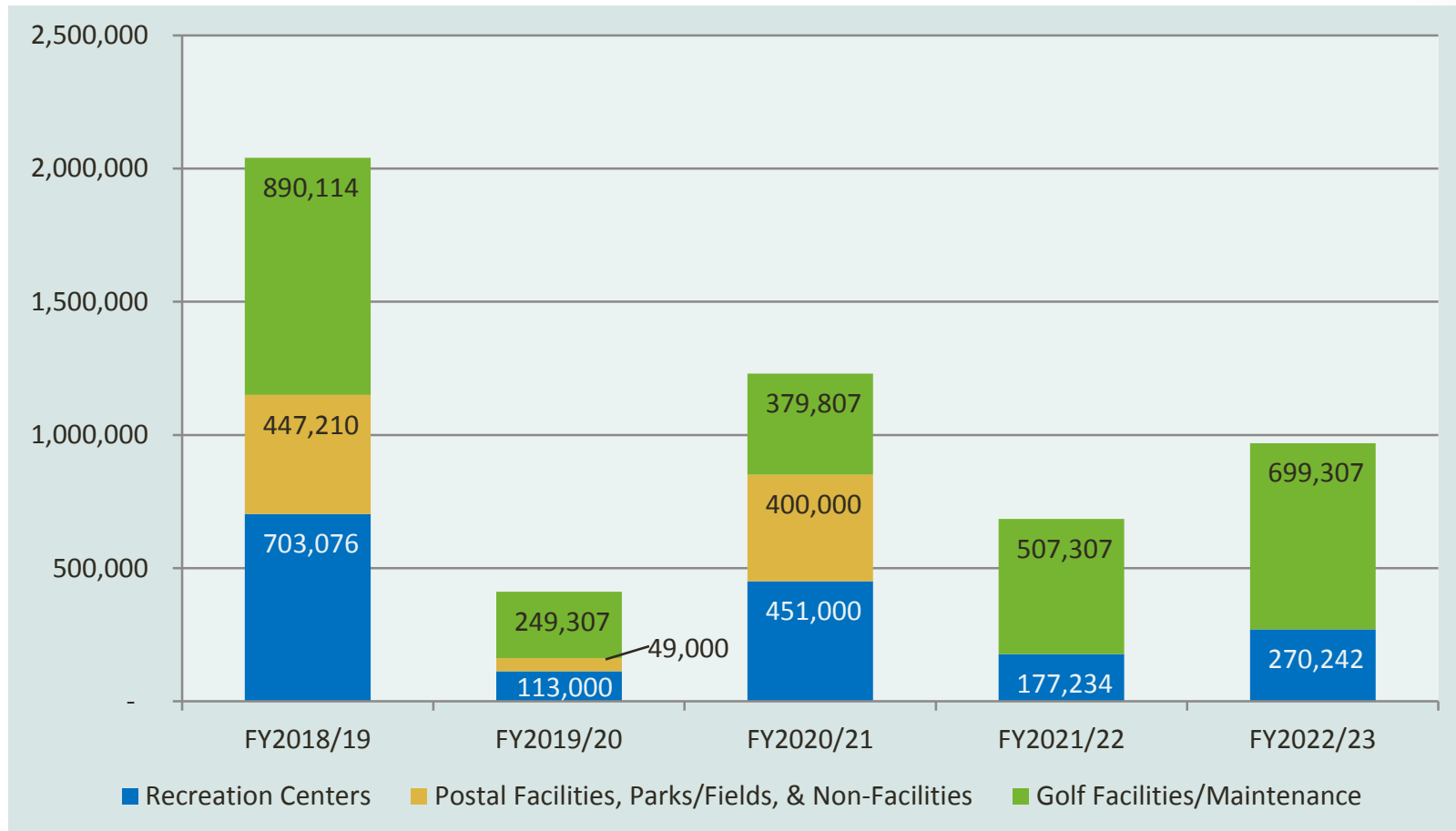
January 23, 2019

Fund Balance

Forecast FY 2018/19 – FY 2027/28

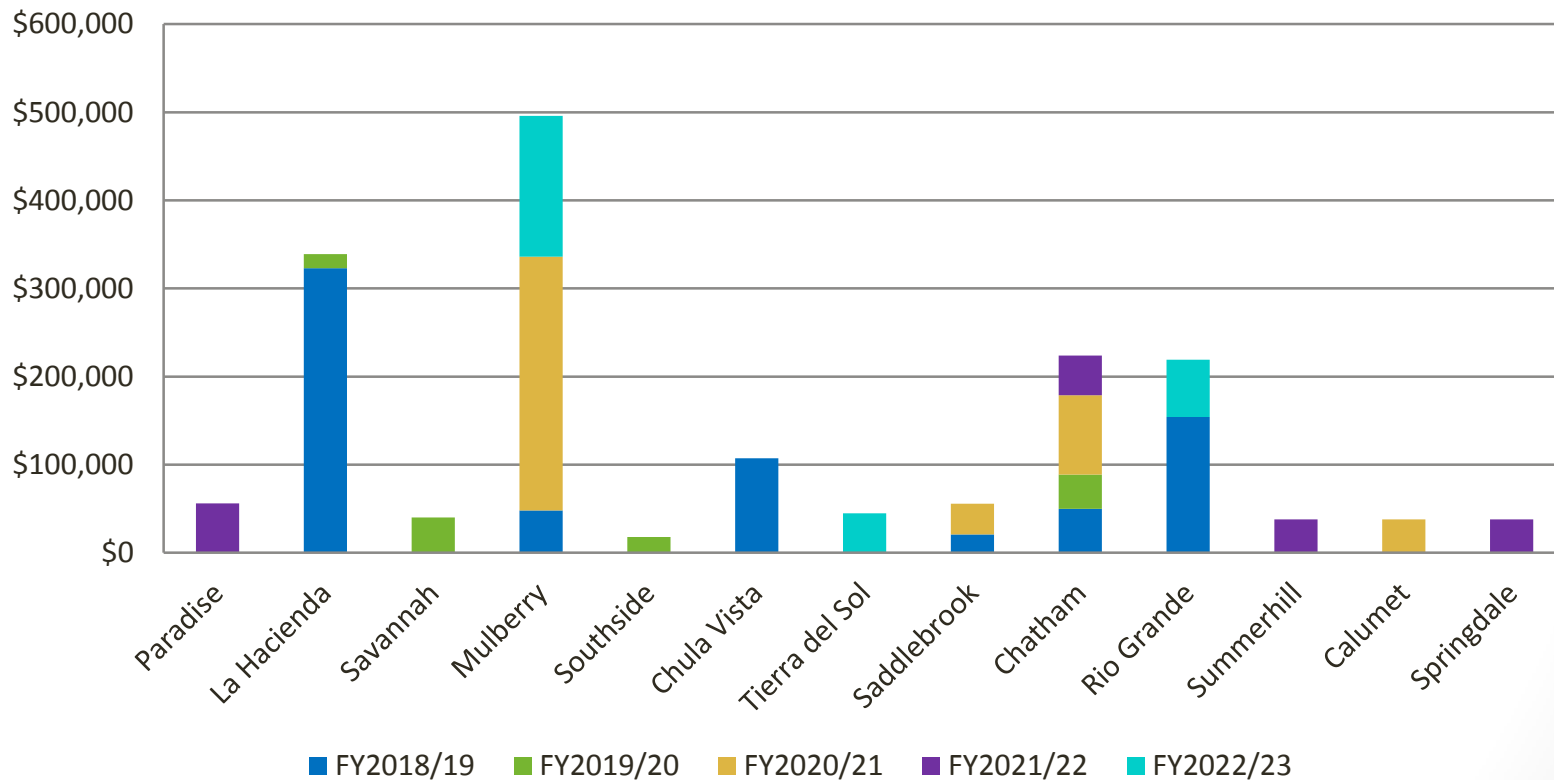


Five Year Capital Improvement Plan



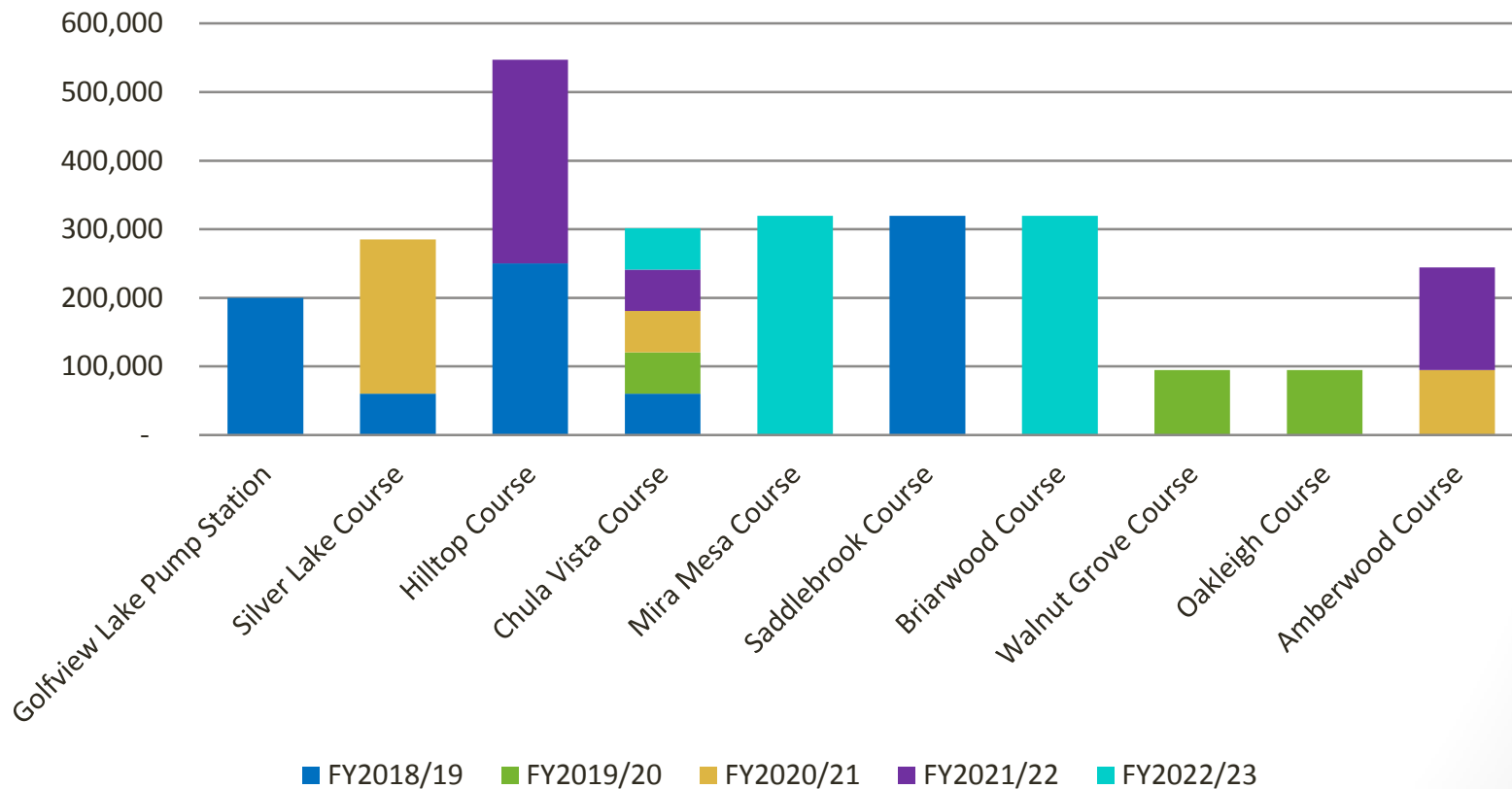
Five Year Capital Improvement Plan

Recreation Centers Cost Summary



Five Year Capital Improvement Plan

Golf Facilities/Maintenance Cost Summary



Settlement Funds

November 2018 Balance	7,811,042.35	- Ties to AAC report dated Nov-18
December 2018 Annuity Payment	3,104,200.00	
Dec-Sep 2019 Est Interest	62,500.00	
Committed Projects – Unspent Funds		
Automatic License Plate Recognition (ALPR) System	<u>(292,631.00)</u>	
Uncommitted Est. Balance 12/31/18		10,685,111.35
<u>Future Annuity Payments:</u>		
December 2019 Annuity Payment	1,004,200.00	
2019/20 Est. Interest	75,000.00	
December 2020 Annuity Payment	<u>166,700.00</u>	
Future Annuity/Interest Revenue		1,245,900.00
December 2020 Est. Balance		<u>11,931,011.35</u>

Discussion Topics

- **Recreation Centers**
 - Villages of Marion Capital Improvement Project (Previously First Baptist Church)
 - Paradise Recreation Center
- **Aquatic Chair Lifts**
- **Del Mar Gate**

Recreation Centers

The Villages®
Community Development Districts
Property Management

Blair Bean, Assistant Director

Villages of Marion

Capital Improvement Project

Former First Baptist Church Property

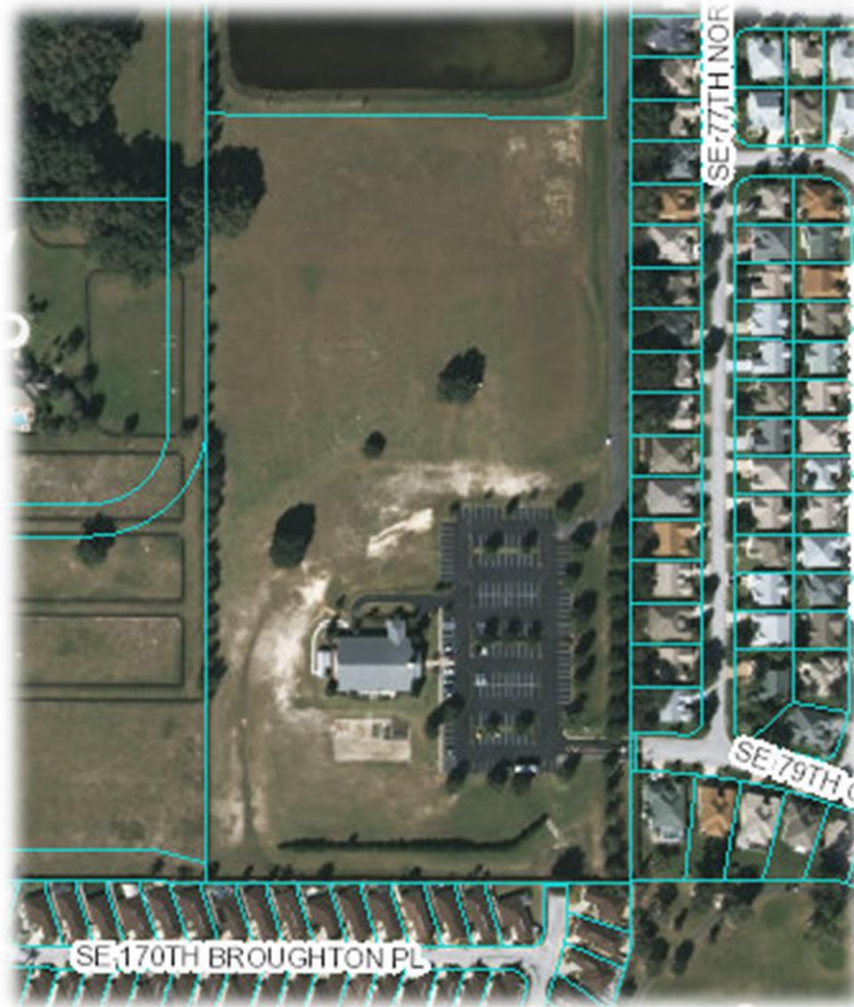


Villages of Marion Capital Improvement Project Overview

- The District acquired the former First Baptist Church Fellowship Hall on September 6, 2018 for a purchase price of \$2 million
- Existing building is approximately 9, 200 square feet and acreage is 19.28 acres
- The AAC directed Staff to receive input from residents and Resident Lifestyle Volunteer Groups for internal and external recreation center features, such as meeting space, storage, restrooms, facility enhancements, type of pool and other considerations for the property
- A survey is currently available on www.DistrictGov.org
- Input from residents will be gathered by District staff, compiled and submitted to the AAC for future direction and feedback at the April 10, 2019 meeting

Aerial View

Former First Baptist Church Property



Villages of Marion- First Baptist Church Construction/Renovation Option 1

Scope

- **Building renovation with no addition to the under roof area of the existing building (9200 square feet)**
- **Installation of outdoor amenities consistent with a comparable recreation center**
- **Site work improvements**
- **Recreation and Building Furniture, Fixture, Equipment (FFE)**
- **Landscape/Irrigation**
- **Permitting, Design, Project Management, Contingency**

Schedule

- Design 6 months
- Bid Process 3 months
- Construction 12 months
- **Total Time 21 months**

Estimated Project Cost

- **\$4 – 5.2 million**

Villages of Marion- First Baptist Church Construction/Renovation Option 2

Scope

- **Building renovation with additional 6,000 square feet under roof to accommodate potential proposed uses (15,200 square feet)**
- **Installation of outdoor amenities consistent with a comparable recreation center**
- **Site work improvements**
- **Recreation and Building Furniture, Fixture, Equipment (FFE)**
- **Landscape/Irrigation**
- **Permitting, Design, Project Management, Contingency**

Schedule

- Design 6 months
- Bid Process 3 months
- Construction 12 months
- **Total Time 21 months**

Estimated Project Cost

- **\$5.2 – 6.5 million**

Villages of Marion- First Baptist Church Construction/Renovation Option 3

Scope

- **Building demolition and reconstruction of facility**
 - **9,200- 15,200 square feet**
- **Installation of outdoor amenities consistent with a comparable recreation center**
- **Site work improvements**
- **Recreation and Building Furniture, Fixture, Equipment (FFE)**
- **Landscape/Irrigation**
- **Permitting, Design, Project Management, Contingency**

Schedule

- Design 8 months
- Bid Process 3 months
- Construction 15 months
- **Total Time 26 months**

Estimated Project Cost

- **\$5.6 – 7.5 million**
-

Summary of Options

Villages of Marion- First Baptist Church

	Option 1 No additional square feet	Option 2 6,000 additional square feet	Option 3 Building demolition and reconstruction
Square Feet	9,200	15,200	9,200 – 15,200
Schedule	21 months	21 months	26 months
Estimated Project Cost	\$4 – 5.2 million	\$5.2 – 6.5 million	\$5.6 – 7.5 million

Consideration of Committee

Paradise Regional Recreation Center



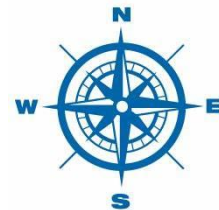
Paradise Regional Recreation Center

Overview

- The Paradise Regional Recreation Center was built in 1984, and a portion was renovated and remodeled in 2005
- The existing facility is 37, 500 square feet which includes a 6,300 square feet block and bar joist building that was added in 2005
- At the April 2018 Budget Workshop, the AAC authorized staff to investigate options available for retrofitting the existing Paradise Regional Recreation Center

Aerial View

Paradise Regional Recreation Center



Paradise Regional Recreation Center 6,300 sq ft Block and Bar Joist Building



Paradise Regional Recreation Center Pool and Sport Courts



Paradise Regional Recreation Center Construction/Renovation Option 1

Scope

- Retain 6,300 square feet of existing block and bar joist building, complete facelift and connect to the new construction
 - Includes potential three (3) foot elevation difference between new building and retained structure
 - Total square feet under roof 37,500
- Demolition and construction of pool, shuffleboard relocation
- Site work improvements
- Recreation and Building Furniture, Fixture, Equipment (FFE)
- Landscape/Irrigation
- Permitting, Design, Project Management, Contingency

Schedule

- Design 9 months
- Bid Process 3 months
- Construction 18 months
- **Total Time 30 months**

Estimated Project Cost

- \$14.5 – 15.75 million
-

Paradise Regional Recreation Center Construction/Renovation Option 2

Scope

- **Demolition and reconstruction of the entire existing facility.**
 - **Total square feet under roof 37,500**
- **Demolition and construction of pool, shuffleboard relocation**
- **Site work improvements**
- **Recreation and Building Furniture, Fixture, Equipment (FFE)**
- **Landscape/Irrigation**
- **Permitting, Design, Project Management, Contingency**

Schedule

- Design 9 months
- Bid Process 3 months
- Construction 18 months
- **Total Time 30 months**

Estimated Project Cost

- **\$15.75 – 17 million**

Summary of Options

Paradise Regional Recreation Center

	Option 1 Retaining 6,300 square foot building	Option 2 Building demolition and reconstruction
Square Feet	37,500	37,500
Schedule	30 months	30 months
Estimated Project Cost	\$14.5 – 15.75 million	\$15.75 – 17 million

Consideration of Committee

Aquatic Access Lifts (AAL) Village Center Service Area

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Community Development Districts
Recreation & Parks



John Rohan, Director

Existing AALs

- All existing pools are in compliance with ADA Guidelines relative to AALs
- Additional AALs are currently addressed on an exception basis, or if a renovation occurs
- There are eight (8) pools in the Village Center Service Area that do not have AALs



Locations without AALs

Location	Initial Cost	Average Annual Operation and Maintenance
Paradise Family Pool	\$10,000	\$500
Chula Vista NRC	\$10,000	\$500
Mulberry Grove SP	\$10,000	\$500
Chatham Family Pool	\$10,000	\$500
Springdale NRC	\$10,000	\$500
Savannah SP	\$10,000	\$500
Summerhill NRC	\$10,000	\$500
El Santiago Family Pool	\$10,000	\$500
Estimated Project Cost	\$80,000	\$4,000

Staff Recommendation

- Staff is recommending the AAC proceed with installation of an AAL at the eight (8) remaining pools in the Village Center Service Area

Del Mar Gate

The Villages®
Community Development Districts
Community Watch

Nehemiah Wolfe,
Division Chief

The Villages®

Community Development Districts

Community Watch



Del Mar Gate Entry Lanes

Overview, Issues and Options

History of the Del Mar Gate

- In 2015 the AAC directed Staff and the District's engineer to evaluate traffic operations at the Del Mar gate
- At the May 2016 AAC Budget Workshop direction was received to staff the Del Mar gate during peak hours and continue to evaluate the conditions
- At the November 2018 AAC meeting, Staff was given direction to perform additional operational tests at the Del Mar Gate in light of recurring concerns

Review of Operations

- Del Mar became a staffed gate in November 2015 as a short term solution to enable a traffic count to be completed; it was **NOT** a staffed gate prior to that time
- When events were scheduled in the Town Square a special detail attendant or the area Patrol Driver would staff the location to assist users through in a safe and timely manner

The following dates represent a timeline of information presented relative to the Del Mar Gate;

1. **May 09, 2016** A traffic study analysis and overview to include key conclusions and data on the traffic count for the months of November, December 2015 and January, February, March, April 2016
2. **May 12, 2016** Breakdown of observations/analysis and Gate Attendant data. Included were options and recommendations to alleviate concerns at this location

Current Issues

- Board Supervisors, Staff and residents have expressed concerns regarding operations at the Del Mar Gate based on operation of the gate, gate strikes and complaints received
- Only one entry lane which is treated as a resident entry lane, unlike all other staffed gate locations
- Only location that requires users to utilize a gate card or press the red button to enter, even though a **gate attendant is on duty from 08:00 to 22:00**
- Gate attendants open the gate when a visitor needs assistance or to relieve intersection traffic flow congestion
- Gate Attendants have discretion to open the gate arm when circumstances observed by them necessitate it

Issues

- Included is a comparison of complaints received for the Del Mar and El Cortez gate locations for your review
- Gate Attendants reported receiving negative comments concerning gate operations 1-3 times per shift

Year	Del Mar Gate Strikes	El Cortez Gate Strikes	Del Mar Complaints	El Cortez Complaints
2016	110	24	4	5
2017	165	25	10	2
2018	63	22	8	1
Total	338	71	22	8

Current Operational Testing

Operational Test 1

- Gate Attendant remains at Gatehouse door to greet users and provide assistance when necessary. Users continue to key scan or press the red button to enter. (current protocol)



Operational Test 2

- Gate Attendant remains at Gatehouse door to greet users and provide assistance when necessary. Gate Attendant opens gate for every user.



User is directed to park behind gatehouse if they need assistance so traffic does not back up into intersection.

Operational Test 3

- Gate Attendant remains at Gatehouse door to greet users and provide assistance when necessary. Gate in construction mode and automatically opens on approach.



User is directed to park behind gatehouse if they need assistance so traffic does not back up into intersection.

Operational Testing

December 15-18, 2018 (completed)

Message To Public Available On District Website And WVLG Radio Station In Place
Stating Gate Attendant Will Open Gate For All Users

December 19, 2018 – January 6, 2019 (completed)

GATE ATTENDANT OPENS GATE FOR ALL USERS

January 6- 23, 2019 (Ongoing)

Message Board In Place Stating Gate Will Open Automatically When Approached

January 7-26, 2019 (ongoing)

GATE IN CONSTRUCTION MODE

Recommendations Based on Kimley-Horn Engineering Report 6/29/15

Kimley-Horn previously presented options to be considered for improving the Del Mar gate operation:

- **Option A: Gate Management.** By using a gate attendant during peak hours, the entrance gate arm would be raised to the open position to reduce the amount of traffic that could backup into the intersection of Del Mar and Avenida Central.
- **Option B: Event Traffic Management.** After special events, there is heavy traffic leaving the Spanish Springs area, especially towards the Del Mar gate. Over the past few years, Community Watch personnel have been assigned to the Del Mar gate for many special events. With the addition of The Sharon and more special events scheduled, the need has increased.
- **Option C: Construct a Second Entry Lane.** Currently the entrance lane on Del Mar Drive can only accommodate four vehicles between Avenida Central and the gate arm. A second lane would increase the capacity of the queue. A merge area would be necessary on the resident side of the gate and the attendant would be able to assist in managing the inside or visitors gate to minimize merging conflicts.

Staff Considerations

- **Design Upgrade:** An upgrade to the design at the location would involve adding a VISITOR LANE, thus allowing the gate to operate as other staffed gate locations
 - The attendant would use the hand held stop sign, greet the users from the gate house doorway and open the gate arm for vehicles
- **Unstaffed Gate Location:** Remove the gate attendant staff from the Del Mar gate modifying operations used at numerous unstaffed gate locations within the District that require the user to use their gate card or press the red button to activate/open the gate arm
 - Locations currently using this type of activation include; Polo Ridge, Belvedere, Bell Aire, Bridgeport at Laurel Valley, Calumet Grove, Hacienda at Mission Hills, Creekside Landing, Liberty Park, Osceola Soaring Eagle, Tall Trees East.
 - This list is NOT all inclusive, but a sampling of our numerous unstaffed locations.

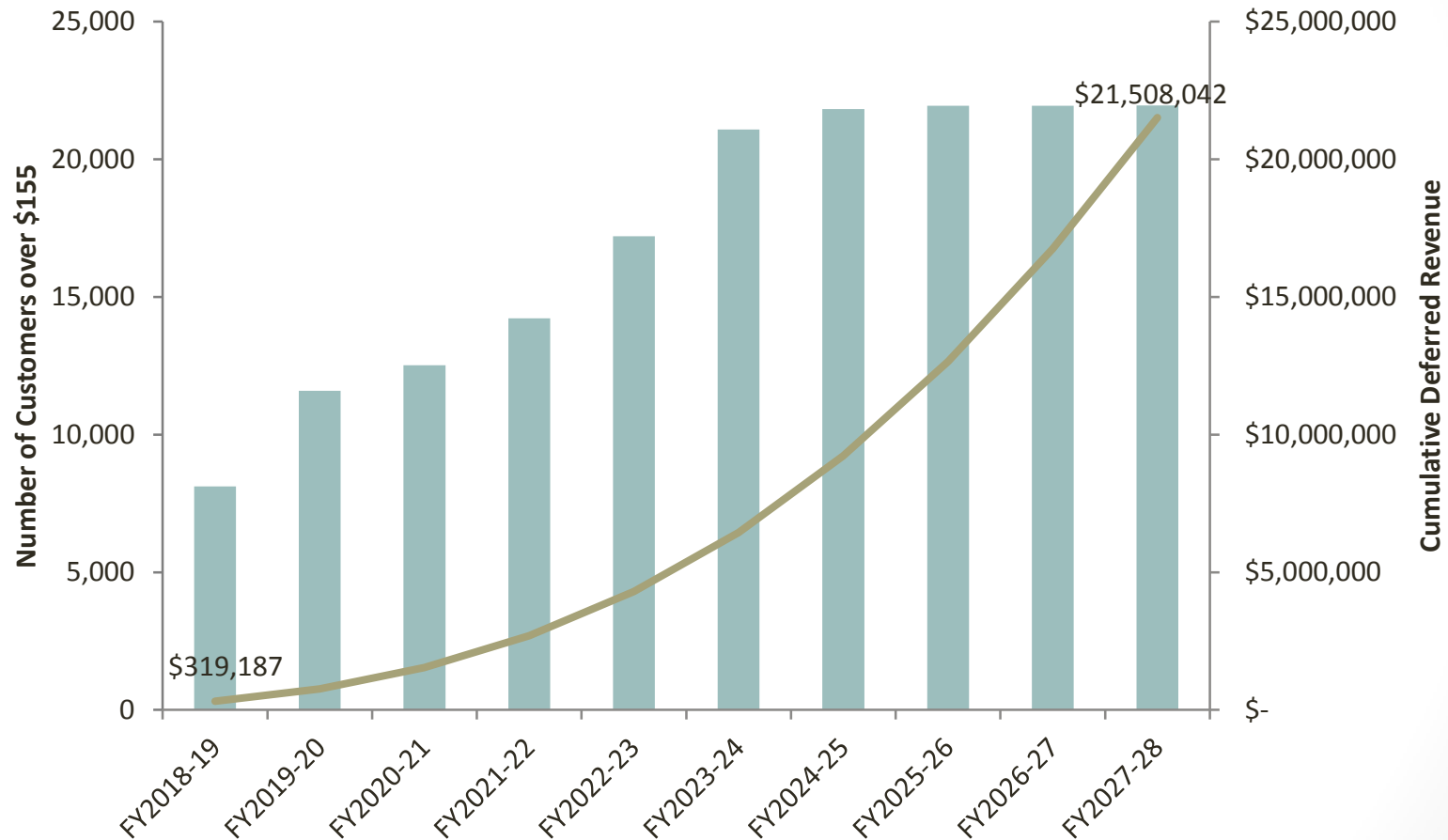
Staff Recommendation

- Staff recommends proceeding with the installation of a second vehicular ingress lane at the staffed Del Mar Gate
- Operational testing concluded that the vehicle capacity through the gate was increased in construction mode
 - Additional lane increases the through put at this location, increasing efficiency at the intersection of Del Mar and Avenida Central
 - Doubles vehicle que capacity at the gate from 4 to 8
- **Subject to approval from the Town of Lady Lake**

Design Upgrade at Del Mar Gate

Additional Entry Lane	Estimated Cost
Construction and Materials	\$25,350
Mobilization	\$5,000
Landscape/Irrigation	\$5,000
Engineering Fees (design/bid/mgmt)	\$25,000
Contingency	\$11,570
Estimated Project Cost	\$71,920

RAD – Amenity Fee Forecast



Questions, Comments?

Thank you!