

INFORMATIONAL MEMORANDUM

Tukwila Metropolitan Park District

TO: Tukwila Pool MPD Board President

FROM: Rick Still, Parks and Recreation Director *RS*
Robert Eaton, Project Coordinator *RE*

DATE: October 15, 2012

SUBJECT: Capital Project Update

ISSUE

Pre-Construction update and status report on the Pool Capital Project.

FINANCIAL IMPACT

No financial impact.

BACKGROUND

At the August 20, 2012 MPD Board Meeting, the Board President was authorized to sign the contract documents with the State Department of Enterprise Services to approve the implementation of the Energy Services Proposal by McKinstry. Since that action was taken the project has been moving forward very quickly. The purpose of this memo is to update the Board on the Capital Project Status. Several different points are outlined in the Discussion section below.

DISCUSSION

Pre-Construction Project Update:

Stake Holder's Meeting

An invitation is being extended to the Board, TPAC, STP, community members, and pool patrons to attend and participate in a Stake Holder's Meeting on Thursday, November 1st at 7:00am at the Tukwila Community Center.

- Staff is asking people to Save the Date. An email invitation is forthcoming and this meeting will be Noticed.

Construction Project Tour

Staff is coordinating with the Contractor to facilitate a 50% Construction Tour for the Board and TPAC to see the project progress. This will be a great opportunity to see the progress of construction and build anticipation for the Grand Re-Opening in February.

- Staff and the Council Analyst will coordinate a time for Board Members to tour the project in early to mid-December.

RFPs and Significant Dates

Request for Proposals (RFPs) were distributed this week to the sub-contractors. Below is a list of significant dates associated with the RFP Process:

- Permit Pre-Application Meeting with City's Plan Reviewers – Tuesday, October 9
- Permits Applied for – Wednesday, October 10
- Pre-Bid Meeting with Sub-Contractor - Wednesday, October 10
- RFPs due to McKinstry - Wednesday, October 17
- Final Award announcement - Friday, October 19
- Facility Closure/Construction Begins - Monday, November 5

Allotment Items (to be completed by City staff)

The Bulkhead Renovation/Painting and the Pool Filter Project will both be completed using a combination of in-house work by staff and hiring an Aquatic Sub-Contractor.

The initial plan for the Roof and Exterior Access Improvements Projects was to complete these immediately, before the weather turned. However, the timing to get the projects through the contractual process will most likely be too late for construction this fall. Staff will continue to work and prepare for construction to begin in early spring 2013. City resources and contracts will be used to complete these projects.

As a reminder, the scope for the Roof Project has changed some based upon the additional information about the roof having approximately seven inches of insulation which was not known of in the contractor's quote initially solicited by staff or by McKinstry. The additional insulation will affect the method of attachment of the new membrane roof over the existing torch down roof and may cost more than the original estimation.

- Staff is hopeful the budget of \$85,449 will be sufficient for this project but is prepared for an increase based on recent changes.

A survey was completed and a landscape architectural firm has been selected to work with City staff to revise the plans for the Exterior Access Improvements Project. This firm will provide a new design to improve the function of the project and meet the code requirements opposed to previous plans that did not.

- Staff is still optimistic that the revised plans will be on or under the budgeted amount of \$90,000.

Quotes have been received from a flooring contractor for the product specified by staff (via an architect the City has used before) for the Locker Room Flooring project. Pricing for this has come in well under the allotted amount, approximately \$60,000.

- Staff has asked the flooring contractor to provide quotes for applying this product in additional areas based upon the cost savings.

Asbestos Testing

The Final Report from testing the entire facility and the pool liner and associated substrate was delivered to staff last week. In summary, a few traces of asbestos were found in 3 of 10 samples taken from the pool liner and the requirements to deal with these traces are minimal; full abatement is not required.

- This will provide significant cost savings from the originally allocated \$100,000 for this unknown factor.

Add/Alternates to the Base Bid

Natatorium Exhaust Fan:

Staff reviewed a suggested addition to the plans that the Engineers proposed; the installation of an Exhaust Fan for the natatorium to relieve the positive air pressure in the facility. This would pull air out of the building creating a slightly negative air pressure within (which is preferred) so that the chlorinated air does not get pushed into all the areas it shouldn't be. The cost for this additional item is approximately \$80,000 and is not feasible at this time because it is considered new equipment which triggers a different set of code requirements on the system, namely heat recovery. The original quote for heat recovery was close to \$1 million.

Heat Coils:

For the smaller front air system there is an initial Pre-Heat Coil and four additional heating coils that allow for different heating zones; 1) Men's locker room 2) women's locker room, 3) lobby and 4) office/first-aid room. The large Pre-Heat Coil is completely inoperable and must be replaced. It is listed as a separate "Add/Alternate". The additional four coils are also listed as "Add/Alternates". (All five of these coils are not included in the base bid due to the unknown condition of the coils prior to McKinstry's Engineers and Design Team's thorough inspections of the system).

Three of the four zone coils are original and in need of replacement within a couple of years. One was replaced with a "like kind" in 2010 after it froze and burst leaking water setting off the fire alarm.

The Engineer's Estimate for each of the four zone coils is approximately \$19,000 and \$24,000 for the large Pre-Heat Coil. Having them listed as "Add/Alternates" will provide a known price associated with them and can be seen in the proposals by the sub-contractors compared to the lump sum price for the rest of the proposal.

By replacing all of these coils now, they can be engineered to fit with the rest of the system and be accurately controlled with the installation of the new control system. If they are not replaced and included in the Capital Project then they will have to be done individually using the Repairs and Maintenance operating budget over the next few years. If they are completed in this process, they will have to be switched out with a "like kind" coil which could have a negative impact on the controls of the system (new coils will have different flow and pressure resistance on them that will not have been calculated and engineered with the new system).

It is necessary to include replacing these coils in the project to obtain a completely functional and accurately operating air system. Approximate cost for including all five coils is \$100,000.

- The costs savings from the greatly reduced asbestos handling requirements (not full abatement) for the pool liner will be used to cover the majority of the expense of the coils.

In summary, the cost savings of the Exterior Access Improvement Project can be used to cover any overage of the Roof Project. The cost savings of not having significant Asbestos Abatement costs associated with the Pool Liner Project will approximately cover the costs of the Heating Coils Add/Alternate. The cost savings from the Locker Room Flooring Project can be used to complete additional flooring work in other areas or additional cost of coils if necessary.

If there are any additional funds available as the actual project prices become known (compared to the Guaranteed Max in the Energy Services Proposal) then staff will work with McKinstry on how in include additional items further down the CIP List (Attachment 1) that was revised at the June 18, 2012 MPD Board Meeting.

RECOMMENDATION

No recommendation at this time.

ATTACHMENTS

CIP List (Board Revised 6-18-12)



MPD Board Revised 6-18-12

CIP List - Attachment 1

Table 4.2 - Facility Improvement Measure (FIM) Summary - Preliminary

Project: Tukwila Pool
Date: 6/13/12 Draft ESP Cost Estimate, Revised by Staff

FAC Item #	1-12	1-12	Project	McKinstry Budget	McKinstry Budget Modified Scope	Annual Utility Savings	Potential Incentives	Staff Comments on Exhibit A
1	1	1	Pool Liner, Water Edge Tile, and Main Drains	\$ 283,203		\$ -	\$ -	Page 1
2	2	2	Pool Circulation Pump VFD Pool Water Plumbing / Valve Replacement Pool Heating Water Pump Replacement	\$ 119,546	Use Reduced Scope on Projects as much as possible	\$ 2,586	\$ 8,551	Pages 1 & 2
3	3	3	ADA Pool Chair Lifts	\$ 22,635		\$ -	\$ -	Page 3
4	4	4	Chemtrol Replacement	\$ 22,624		\$ -	\$ -	Page 3
5	5	5	Nat. HVAC Digital Controls / Dampers Lobby HVAC Digital Controls / Dampers Nat. Fan & Motor Replacement	\$ 366,972		\$ 12,047	\$ -	Page 4
6	6	6	Building Heating Pump & Motor Replacement, Lobby Exhaust and Supply Motors Replacement	\$ 4,507		\$ 302	\$ 780	Page 4
7	7	7	Boiler Burner and Controls Replacement Condensing Domestic Water Heater	\$ 161,768		\$ 259	\$ -	Page 5
8	8	10	Lighting Conversion	\$ 107,049		\$ 4,298	\$ 10,777	Page 5
9	9	11	Remove Natatorium Ceiling Tiles	\$ 51,186		\$ -	\$ -	Page 5
10	10	14	Locker Room Tile (Showers & Walls)	\$ 49,550	\$ 20,364	\$ -	\$ -	Page 6
11	11	16	HVAC Lobby Supply Motor Replacement	\$ 1,101		\$ 302	\$ 780	Page 6
12	12	17	HVAC Lobby Exhaust Motor Replacement	\$ 1,101		\$ 302	\$ 780	Page 6
13 20	13	20	Locker Room Plumbing (Showers & Fixtures - (could be modified to \$47,152 no china)	\$ 83,250	\$ 36,098	\$ 1,822	\$ -	Pages 6 & 7
Base Scope of Work for Project Subtotal				\$ 1,273,492	\$ 1,198,154	\$ 1,250,000	\$ 21,918	\$ 21,668
14	14	28	Pool Cover / Blanket	\$ 37,383	\$ 1,235,537	\$ 1,235,537	\$ 8,570	\$ 14,041
15	20	39	Sewer Duct Meter	\$ 7,554	\$ 1,243,091	\$ 1,243,091	\$ 1,163	Page 7
16	18	9	Bulkhead Renovation	\$ 14,683	\$ 1,257,774	\$ 1,247,591	\$ -	Page 7
MODIFIED Base Scope of Work for Project Subtotal						\$ 1,250,000	\$ 9,733	\$ 14,041
17	15	8	DE Filter System - Vacuum DE Remodel	\$ 149,089	\$ 1,406,863	\$ 1,262,591	\$ -	Page 8
18	19	21	Gutter/Deck Tile	\$ 64,172	\$ 1,471,035	\$ 1,326,763	\$ -	Page 9
19	17	13	ADA Improvements (Parking Lot)	\$ 127,000	\$ 1,598,035	\$ 1,416,763	\$ -	Pages 8 & 9
20			Locker Room China	\$ 47,152	\$ 1,645,187	\$ 1,463,915	\$ -	Pages 6 & 7
21	16	41	New Roof	\$ 85,449	\$ 1,730,636	\$ 1,549,364	\$ -	Page 8
22	24	29	Privacy changing areas (modified - 1 dressing rm)	\$ 7,187	\$ 1,737,823	\$ 1,556,551	\$ -	Page 10
23	25	30	Locker Room Floor Resurfacing	\$ 92,399	\$ 1,830,212	\$ 1,641,551	\$ -	Page 10
24			New Lockers MODIFIED #24 for Grant		\$ 25,115	\$ 1,666,666	\$ -	Page 10
GRANT Scope of Work for Project Subtotal							\$ 31,651	\$ 35,709
24	22	23	New Lockers	\$ 46,767	\$ 1,876,979	\$ 1,688,318	\$ -	Page 10
25	26	31	Deck Resurfacing	\$ 145,748	\$ 2,022,697	\$ 1,823,318	\$ -	Pages 10 & 11
None	21	22	Locker Room Painting (Staff Perform Work)	\$ -	\$ 2,022,697	\$ 1,823,318	\$ -	Page 8
				\$ 824,543	\$ 1,666,666	\$ 482,963	\$ 1,666,666	
Total Items 1-26				\$ 2,098,035	\$ 1,681,117		\$ 416,918	difference

27	27	12	Add Natatorium Sound Abatement (not in \$1M loan @ 2.17%)	\$ 132,568	\$ 132,568	\$ 1,955,886	\$ -	Page 11
26	28	32	Enclosure - see architectural concept (\$155K store front windows)	\$ 164,734	\$ 164,734	\$ 2,120,620	\$ -	Pages 11 & 12
29	33		Modify Front Desk Reception (if no Enclosure)		\$ 17,403	\$ -	\$ -	Page 12
30	34		Admin Offices Remodel		\$ 32,151	\$ -	\$ -	Page 13
31	35		Modify Family Changing Rooms (if no add on)		\$ 11,343	\$ -	\$ -	Page 13
32	36		Modify Supply Staff / Break Room		\$ -	\$ -	\$ -	Page 13
33	37		Staff Locker Rooms Renovation		\$ 20,360	\$ -	\$ -	Page 13
34			New Entry - Women's Locker Room		\$ 14,112	\$ -	\$ -	Page 11
Perform as monies become available				\$ 297,302	\$ 392,611			
Being performed through Repairs and Maintenance and Life-Cycle Program								
35	18		Interior Doors Replacement (partial)	\$ 54,342	\$ 54,342	\$ -	\$ -	Page 14
36	19		Heat Exchanger (Pool Water Heat)	\$ 45,490	\$ 45,490	\$ -	\$ -	Page 14
37	24		Exterior Doors Replacement	\$ 73,988	\$ 19,089	\$ -	\$ -	Page 14
23	25		Deep End Guard Chair	\$ 10,633	\$ 15,950	\$ -	\$ -	Page 3
				\$ 173,820	\$ 118,921			
Total all Projects				\$ 2,493,819	\$ 2,192,709			

Not Being Pursued

40			Solar Thermal (system only)		\$ 216,809	\$ 1,800	\$ -	See 6-18-12 Board Packet Item 4.c.
27			UV - New Item, strongly recommended	\$ 74,997	\$ 74,997	\$ (2,628)	\$ -	Not Recommended
38			Add Windows in Natatorium		\$ 36,480	\$ -	\$ -	Not Recommended
42			Privacy showers & changing areas - see sketch		\$ 144,203	\$ -	\$ -	Not Recommended
43			New Natatorium Supply Air Ductwork		\$ 96,610	\$ -	\$ -	Not Recommended
44			Vending Machines Power Control		\$ 1,438	\$ 51	\$ -	Not Recommended
45			Addition - see sketch	\$ 900,000		\$ -	\$ -	Not Recommended