

# Tukwila Metropolitan Park District

## MEMORANDUM

**TO:** Board of Commissioners  
**FROM:** Kimberly Matej, Interim Executive Director  
**DATE:** October 10, 2011  
**SUBJECT:** Proposed Facility Improvements - Discussion

In August 2010, Parks & Recreation staff presented a list of suggested capital/facility improvements to the Tukwila City Council for the Pool. No improvements were made due to the impending land lease, ballot measure and possible closure. Now that the Metropolitan Park District (MPD) has been formed, it is time for the Board to review the needed improvements and discuss related options for these improvements.

Last week, each Commissioner visited the Pool, took a tour of the facility and had the opportunity to see the items requiring/needing improvement. These capital/facility improvements are summarized in List A and List B attached to this memo. Both List A and List B provide the same information; however, List A best outlines information for a financial discussion, and List B separates the needs into categories such as *mechanical, structural, renovation, etc.*

City staff has consulted with the City's financial advisor in order to provide estimated bonding and debt service for the draft list of improvements at three different levels. Estimated bonding was provided at the following levels (this is best explained by looking at List A):

Bond Amount	Improvements	Annual Debt Service 15-Year Pay Off	Annual Debt Service 20-Year Pay Off
\$1,056,000	Includes all items on the first page of List A.	\$89,000	\$76,000
\$1,390,200	Includes all items on the first page of List A, and the first group of items on the second page entitled, <i>Not Previously Included.</i>	\$118,000	\$100,000
\$1,832,200	Includes all items on both pages, per recent Board direction.	\$157,000	\$133,000

Again, these annual debt service payments are an ***estimate only***. As well, the numbers are based on financing received through the City in conjunction with the re-funding of existing bonds. Due to a lack of financial history, it is unlikely the MPD will be able to secure bonding or other loans without assistance from the City.

City staff is currently working on payback models, joined with interim financing and repayment monies in order to determine what bonding amount the MPD can afford with minimal risk.

This item is being brought forward to the Board for discussion and/or direction as the Board sees fit.



# **LIST A**

Metropolitan Park District  
Tukwila Pool

METROPOLITAN PARK DISTRICT PROPOSED CAPITAL IMPROVEMENT PLAN - DRAFT

= Visible to Patrons \* Grant/Rebate Potential + Yields Annual Savings

#	Project	Cost	Timeframe	Purpose	Life Expectancy	Comments
a	Sewer Deduct Meter	\$ 1,000	Open/Closure		20 yrs	Quick savings
a	Pool Cover/Blanket	\$ 19,000	Closure		12 yrs	Quick savings
a	HVAC Lobby Supply VSD		Closure		10 yrs	Energy savings
a	HVAC Lobby Exhaust VSD		Closure		10 yrs	Energy savings
a	Building Heat Pump VSD		Closure		10 yrs	Energy savings
a	Pool Heat Pump VSD		Closure		10 yrs	Energy savings
a	HVAC Natorium Supply Fan VSD		Closure		10 yrs	Energy savings
a	Insulate Boiler Plumbing		Closure		25 yrs	Energy savings, cooler mechanical room
a	HVAC Controls/Dampers		Closure		20 yrs	Needed, overall better control and comfort for users
a	Condensing Boilers (2?) (Pool and Air) * +	\$ 350,000	Closure	Energy Efficiency	10yrs	<b>Less \$60K if only one boiler installed</b>
a	Pool Recirculation Pump VSD	\$ 15,000	Closure		10 yrs	Size so runs at 75% (or best % for best efficiency)
a	Lighting Conversion	\$ 15,000	Closure		20 yrs	Improve lighting, energy savings, easier maintenance
a	Washer/Dryer/Refrigerator Replacement	\$ 3,500	Open/Closure		15 yrs	Washer/dryer need replacing, fridge w/in 5yrs
<b>Subtotal</b>		<b>\$ 403,500</b>				

b	VGBA-Main-Drain-Renovation	\$ -			20 yrs	Required by Health Dept. (incl as part of new liner)
b	Plumbing/Valve replacement	\$ 20,000	Closure		15 yrs	Make it last 20 yrs?
b	Pool Liner, Water Edge Tile, and Main Drain	\$ 235,000	Closure		20 yrs	Make it last 20 yrs? (do VGBA drains at same time)
b	Condensing Boiler (DHW)	\$ 60,000	Closure		12 yrs	Needed, new exhaust stack, slightly more efficient
b	Deep End Guard Chair	\$ 8,000	Open/Closure		20 yrs	Needs replacing now, then make it last through 20 yrs
b	Sand Filter Conversion	\$ 40,000	Closure		20 yrs	Convert to sand, better system, more savings
b	Commissioning	\$ 2,500	Open/Closure		20 yrs	Understand systems better, run more efficiently
<b>Subtotal</b>		<b>\$ 365,500</b>				

c	Replace Roof (PVC product)	\$ 80,000	Open/Add On		25 yrs	Do within 5 yrs
c	Painting (Int and Ext)	\$ 80,000	Closure		20 yrs	Do within 10 yrs
c	Interior Doors Replacement	\$ 5,000	Closure		15 yrs	Some need now, some w/in 5yrs, make last for 20yrs
c	Chemtrol Replacement	\$ 7,000	Open/Closure		15 yrs	Do within 7yrs, then make it last through 20
c	Compressor Replacement				15 yrs	Do within 7yrs, then make it last through 20
c	Tile Work/Repair				30 yrs	This is incl in the locker room renovation.
c	Heat Exchanger	\$ 20,000	Future		15 yrs	Do Within 10 yrs
c	Starting Blocks	\$ 22,000	Open/Closure		15 yrs	Cosmetic right now, will be need w/in 10 yrs though
c	Diving Board	\$ 10,000	Open/Closure		15 yrs	Cosmetic right now, will be need w/in 10 yrs though
c	Exterior Doors Replacement	\$ 20,000	Open/Closure		15yrs	As needed, do within 10 yrs
c	Shallow End Guard Chair	\$ 3,000	Open/Closure		15 yrs	Do within 10 yrs
c	Sewer-Lines Repair				25 yrs	Do within 10 yrs, when breaks happen
c	ADA Improvements (Parking Lot)	\$ 40,000	Open/Closure		25 yrs	Nicer for patrons, not required at this point
<b>Subtotal</b>		<b>\$ 287,000</b>				
Revised "Original Items" Total		<b>\$ 1,056,000</b>				

DRAFT

Metropolitan Park District  
Tukwila Pool

Not Previously Included

1	Locker Room Painting	\$	10,000	Closure	Life Expectancy	10 yrs	
1	Bulkhead Renovation	\$	38,000		Deferred Maint.	20 yrs	
1	Gutter/Deck Tile	\$	20,000		Deferred Maint.	20+ yrs	
1	ADA Pool Chair Lifts (2)	\$	15,000	Open/Closure	ADA Requirement	20 yrs	New Code Requirement
1	Deck Resurfacing	\$	40,000	Closure	Public Preference	10 yrs	
1	Signage	\$	4,000	Closure/Open		20 yrs	
2	Concrete Deck Floor Re-inforcement	\$	10,000	Closure	Structural Integrity	20 yrs	
2	Locker Room Tile (Showers & Walls)	\$	45,000	Closure	Public Preference	20 yrs	
2	Locker Room Floor Resurfacing	\$	20,000	Closure	Public Preference	10 yrs	
2	Locker Room Plumbing (Showers & Fixt)	\$	20,000	Closure	Deferred Maint.	20 yrs	
2	New Lockers	\$	15,000	Closure	Public Preference	20 yrs	
2	Staff Locker Rooms Renovation	\$	8,000	Closure	Deferred Maint.	20+ yrs	
2	Add Windows in Natatorium (Skylights?) +	\$	20,000	Closure	Public Preference	20 yrs	
2	Remove Natatorium Ceiling Tiles	\$	10,000	Closure	Life Expectancy		
2	Paint Natatorium Ceiling	\$	20,000	Closure	Improved Lighting	10 yrs	
2	Add Natatorium Sound Abatement	\$	15,000	Closure	Public Comfort	20 yrs	
2	Front Desk Re-model (in event of no add on)	\$	5,000		Public Preference	20 yrs	
2	Program Equipment (Ln Lines, Bckbrd, Stairs, Bribls, Mats)	\$	13,200	Open/Closure	Various	Varies	
3	New Operating Equipment	\$	6,000	Open/Closure	Public Preference	Varies	Automatic Pool Vac., Swimsuit Dryer
<b>Subtotal</b>		<b>\$</b>	<b>334,200</b>				

Add On

	Meeting/Training/Rental Room	\$	180,000	Closure/Add On	Public Preference	20+ yrs	
	Reception Area/Control Desk	\$	80,000	Closure/Add On	Public Preference	20+ yrs	
	Entrance/Vestibule/Hallways	\$	60,000	Closure/Add On	Public Preference	20+ yrs	
	Admin Offices Remodel	\$	15,000	Closure/Add On	Public Preference	20+ yrs	
	Family Changing Rooms Remodel	\$	10,000	Closure/Add On	Public Preference	20+ yrs	
	Locker Rooms Remodel (Change Layout)	\$	15,000	Closure/Add On	Public Preference	20+ yrs	
	Supply/Staff Break Room Renovation	\$	8,000	Closure/Add On	Public Preference	20+ yrs	
	Consultant	\$	74,000	Pre Closure	Prof. Design		
<b>Subtotal</b>		<b>\$</b>	<b>442,000</b>				

DRAFT

"Not Previously Included" & "Add On" Subtotal  
Total \$ 1,832,200

# **LIST B**

METROPOLITAN PARK DISTRICT PROPOSED CAPITAL IMPROVEMENT PLAN - DRAFT

#	Project	Cost	Timeframe	Purpose	Life Expectancy	Comments
<b>Mechanical</b>						
a	HVAC Lobby Supply VFD * +		Closure	Deferred Maint.	10 yrs	Energy savings
a	HVAC Lobby Exhaust VFD * +		Closure	Deferred Maint.	10 yrs	Energy savings
a	Building Heat Pump VFD * +		Closure	Deferred Maint.	10 yrs	Energy savings
a	Pool Heat Pump VFD * +		Closure	Deferred Maint.	10 yrs	Energy savings
a	HVAC Natatorium Supply Fan VFD * +		Closure	Deferred Maint.	10 yrs	Energy savings
a	Condensing Boilers (2?) (Pool and Air) * +		Closure	Energy Efficiency	10yrs	<b>May only need one boiler</b>
a	New Boiler Plumbing & Valves * +		Closure	Deferred Maint.	15 yrs	Needed with new boiler(s)
a	Nat. HVAC Digital Controls/Dampers * +		Closure	Deferred Maint.	20 yrs	Needed, better control & comfort for users
a	Lobby HVAC Digital Controls/Dampers * +	\$ 350,000	Closure	Deferred Maint.	20 yrs	<b>Less \$60K if only one boiler installed</b>
a	Pool Circulation Pump VFD (x2 = Backup) * +	\$ 15,000	Closure	Deferred Maint.	10 yrs	Size so runs at best % for most efficiency
a	Sand Filter Conversion +	\$ 40,000	Closure	Deferred Maint.	20 yrs	Maint. Savings
a	Pool Water Plumbing/Valve Replacement	\$ 20,000	Closure	Deferred Maint.	15 yrs	Make it last 20 yrs?
c	Heat Exchanger (Pool Water Heat)	\$ 20,000	Future	Life Expectancy	15 yrs	Do Within 10 yrs
b	Condensing Boiler (Domestic Hot Water) * +	\$ 60,000	Closure/Open	Life Expectancy	12 yrs	Needed, new exhist stack, more efficient
a	Lighting Conversion * +	\$ 15,000	Closure	Energy Efficiency	20 yrs	Improve lghtng, energy savings, easier maint.
	Subtotal	\$ 520,000				
<b>Structural</b>						
c	Replace Roof (PVC product)	\$ 80,000	Open/Add On	Life Expectancy	25 yrs	Do within 5 yrs
b	Concrete Deck Floor Re-inforcement	\$ 10,000	Closure	Structural Intgrty	20 yrs	
b	Add Windows in Natatorium (Skylights?) +	\$ 20,000	Closure	Public Preference	20 yrs	
	Subtotal	\$ 110,000				
<b>Renovation</b>						
b	Locker Room Tile (Showers & Walls)	\$ 45,000	Closure	Public Preference	20 yrs	
b	Locker Room Floor Resurfacing	\$ 20,000	Closure	Public Preference	10 yrs	
b	Locker Room Plumbing (Showers & Fixtures)	\$ 20,000	Closure	Deferred Maint.	20 yrs	
a	Locker Room Painting	\$ 10,000	Closure	Life Expectancy	10 yrs	
b	New Lockers	\$ 15,000	Closure	Public Preference	20 yrs	
b	Interior Doors Replacement	\$ 5,000	Closure/Add On	Life Expectancy	15 yrs	All doors are falling apart
c	Exterior Doors Replacement	\$ 20,000	Open/Closure	Life Expectancy	15yrs	As needed, do within 10 yrs
b	Staff Locker Rooms Renovation	\$ 8,000	Closure	Deferred Maint.	20+ yrs	
	Subtotal	\$ 143,000				
<b>Add On</b>						
b	Meeting/Training/Rental Room	\$ 180,000	Closure/Add On	Public Preference	20+ yrs	
b	Reception Area/Control Desk	\$ 80,000	Closure/Add On	Public Preference	20+ yrs	
b	Entrance/Vestibule/Hallways	\$ 60,000	Closure/Add On	Public Preference	20+ yrs	
b	Admin Offices Remodel	\$ 15,000	Closure/Add On	Public Preference	20+ yrs	
b	Family Changing Rooms Remodel	\$ 10,000	Closure/Add On	Public Preference	20+ yrs	
b	Locker Rooms Remodel (Change Layout)	\$ 15,000	Closure/Add On	Public Preference	20+ yrs	
b	Supply/Staff Break Room Renovation	\$ 8,000	Closure/Add On	Public Preference	20+ yrs	
b	Consultant	\$ 74,000	Pre Closure	Prof. Design		
	Subtotal	\$ 442,000				
<b>Pool</b>						
a	Pool Liner, Water Edge Tile, and Main Drains	\$ 235,000	Closure	Life Expectancy	20+ yrs	Last 20 yrs & VGBA drains at same time
a	Bulkhead Renovation	\$ 38,000		Deferred Maint.	20 yrs	
a	Gutter/Deck Tile	\$ 20,000		Deferred Maint.	20+ yrs	
a	Deck Resurfacing	\$ 40,000	Closure	Public Preference	10 yrs	
b	Remove Natatorium Ceiling Tiles	\$ 10,000	Closure	Life Expectancy		
b	Paint Natatorium Ceiling	\$ 20,000	Closure	Improved Lighting	10 yrs	
b	Add Natatorium Sound Abatement	\$ 15,000	Closure	Public Comfort	20 yrs	
	Subtotal	\$ 378,000				
<b>Other</b>						
c	Diving Board	\$ 10,000	Open/Closure	Life Expectancy	15 yrs	Cosmetic now, will be need w/in 10 yrs
b	Starting Blocks	\$ 22,000	Open/Closure	Life Expectancy	15 yrs	Cosmetic now, will be need w/in 10 yrs
c	Shallow End Guard Chair	\$ 3,000	Open/Closure	Life Expectancy	15 yrs	Do within 10 yrs
b	Deep End Guard Chair	\$ 8,000	Open/Closure	Life Expectancy	20 yrs	Replace now, last through 20 yrs hopefully
a	Pool Cover/Blanket * +	\$ 19,000	Open/Closure	Energy Efficiency	12 yrs	Quick savings
a	ADA Pool Chair Lifts (2)	\$ 15,000	Open/Closure	ADA Requirement	20 yrs	
b	ADA Improvements (Parking Lot)	\$ 40,000	Open/Closure	Public Preference	25 yrs	
b	Washer/Dryer/Refrigerator +	\$ 3,500	Open/Closure	Life Expectancy	15 yrs	Washer/dryer need replacing, fridge w/in 5yrs
c	Painting (Interior)	\$ 40,000	Closure	Life Expectancy	20+ yrs	Do within 10 yrs
c	Painting (Exterior)	\$ 40,000	Closure	Life Expectancy	20+ yrs	Do within 10 yrs
a	Sewer Deduct Meter +	\$ 1,000	Open/Closure	Energy Efficiency	20 yrs	Quick savings
c	Chemtrol Replacement	\$ 7,000	Open/Closure	Life Expectancy	15 yrs	Within 7yrs, make it last through 20yrs
b	Commissioning	\$ 2,500	Open/Closure	Staff Training	20 yrs	Understand efficient systems operations
a	Program Equipment	\$ 13,200	Open/Closure	Various	Varies	Ln Lines, Bckbrd, Stairs, Brbls, Mats, etc.
c	New Operating Equipment	\$ 6,000	Open/Closure	Public Preference	Varies	Automatic Pool Vac., Swimsuit Dryer
a	Signage	\$ 4,000	Closure/Open		20 yrs	
b	Front Desk Re-model (in event of no add on)	\$ 5,000	Closure	Public Preference	20 yrs	
	Subtotal	\$ 239,200				
	<b>Total</b>	<b>\$ 1,832,200</b>				

DRAFT