

INFORMATIONAL MEMORANDUM

Tukwila Metropolitan Park District

TO: Tukwila Pool MPD Board President

FROM: Rick Still, Parks and Recreation Director 

DATE: June 13, 2012

SUBJECT: Capital Projects Discussion and Prioritization

ISSUE

The capital projects list needs to be prioritized to the final scope of work so that it can be used for the grant application.

FINANCIAL IMPACT

There is no financial commitment at this time.

BACKGROUND

The capital list of projects has been examined and ordered using many different priority rankings over the last year. The latest ordering of the list was based upon necessity for continuing building operations while considering safety, efficiency, and comfort. With this ordering, and based upon the budget prices associated with each item, the line of affordability was tentatively drawn after item 13. If the grant is received and/or there are cost savings from the first 13 items then it would be possible to move further down the list.

DISCUSSION

Attachment 1 is the complete capital project list. All prices have been updated to reflect McKinstry's most current budget numbers. The items that were originally labeled as potential ones for staff to manage have been removed since the grant requires that the contractor do all the items on the list.

To aid in decision making, additional comments have been made by staff on each of the items on the list as well as multiple photos in Exhibit A. The photos should serve as a memory jogger from the pool tour that happened in October last year. A brief description or explanation of each item is also listed in McKinstry's DRAFT Energy Services Plan seen at the May 14th Board Meeting.

Items that can be accomplished with a reduced scope have been highlighted in light purple and if a known reduced scope budget number is available it has been included. Other items, like lockers, could be reduced in the quantity installed but that reduced scope number is not known because it is dependent upon how much the scope is reduced.

Staff is seeking the Board's direction to finalize the list and "draw" the line on the list of what the base project should be and then also what the project list will include if the grant is received. Staff is also seeking the Board's direction on the variable items that can be modified and how extensive the reduction should be if any.

The first 13 items have not changed. The remaining items are prioritized based upon staff's recommendation.

Once the list has been finalized and submitted with the grant application the project scope cannot be reduced. This is a commitment that all the items on the project scope will be completed. If the grant is awarded or additional funding becomes available then more items can be added to the project list scope with no penalty. Therefore, it is necessary that the capital projects list be prioritized and finalized at this meeting in order for staff to be able to include it in the grant application.

RECOMMENDATION

Staff is seeking the Board's direction to finalize the capital project list as seen in Attachment 1.

ATTACHMENTS

1. DRAFT Energy Services Proposal Capital Project List
Exhibit A – Additional Information on Capital Project Items



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

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

TRAC 6-13-12	5-14-12 Item #	4-9-12 Item #	Project	McKinstry Budget		McKinstry Budget w/ 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			\$ 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)	\$ 48,550		\$ 20,364	\$ 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	13	20	Locker Room Plumbing (Showers & Fixtures - (could be modified to \$52,000 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	\$ 21,688	
14	14	28	Pool Cover / Blanket	\$ 37,383	\$ 1,235,537	\$ 1,235,537	\$ 8,570	\$ -	Page 7
15	20	39	Sewer Deduct 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		
17	15	8	DE Filter System - Vacuum DE Remodel	\$ 149,089	\$ 1,406,863	\$ 15,000	\$ 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	\$ 90,000	\$ 1,416,763		Pages 8 & 9
20			Locker Room China	\$ 47,152	\$ 1,645,187	\$ 47,152	\$ 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	\$ 92,389	\$ 1,830,212	\$ 85,000	\$ 1,641,551	\$ 138,584	Page 10
24			New Lockers MODIFIED #24 for Grant			\$ 25,115	\$ 1,666,666		Page 10
GRANT Scope of Work for Project Subtotal									
24	22	23	New Lockers	\$ 46,767	\$ 1,876,979		\$ 1,688,318		Page 10
25	26	31	Deck Resurfacing	\$ 145,718	\$ 2,022,697	\$ 135,000	\$ 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		\$ 382,671			
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	\$ 10,833		\$ 15,950			Page 3
				\$ 173,820		\$ 118,921			
Total all Projects				\$ 2,493,819		\$ 2,192,709			

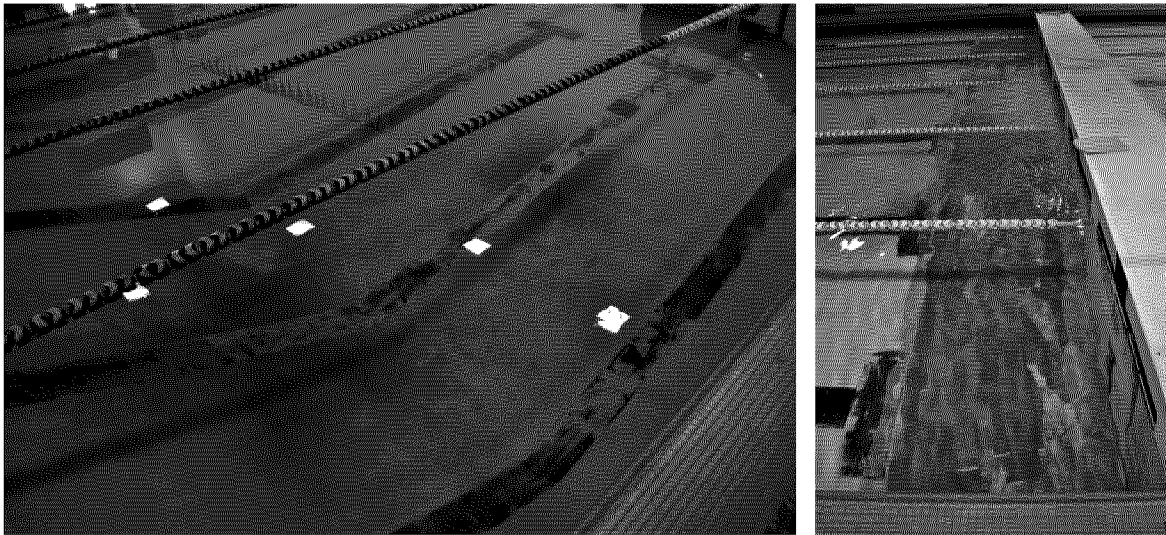
Not Being Pursued

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			\$ 39,480	\$ -	\$ -	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

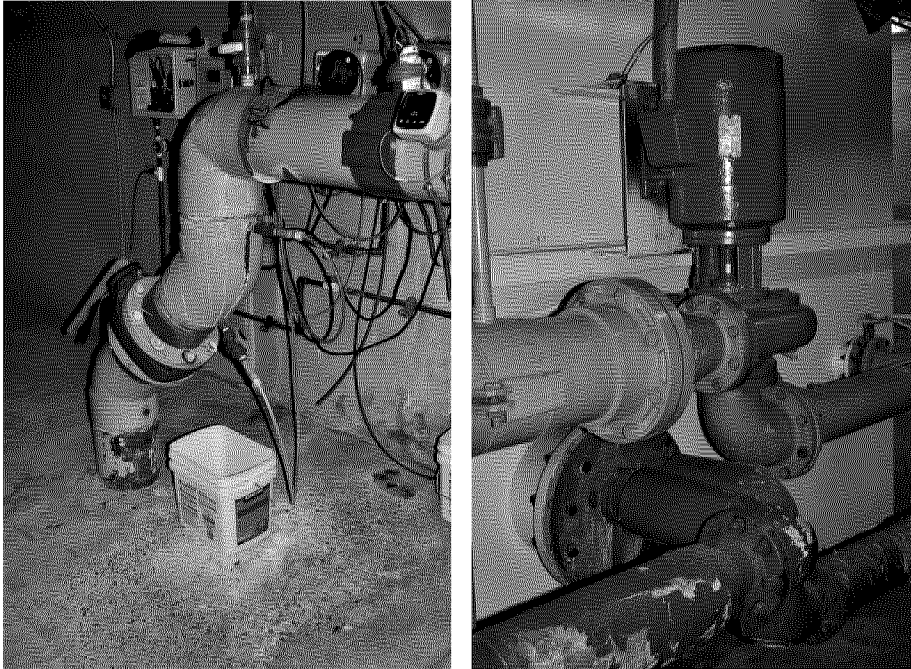
Additional Information on Capital Project Items:**Exhibit A**

The following comments are in order according to the 5/14/12 Cost Estimate spreadsheet
Item#

1. Remove existing water line tile and pool liner (potential asbestos abatement for \$100K), replace all inlet risers plumbing with PVC, replace/reconfigure main drains to be VGBA compliant, remove underwater lighting, new concrete aggregate liner with tiled racing lines and targets, install new water line tile. No lines or targets in the shallow end. Fill pool and balance all water chemicals.

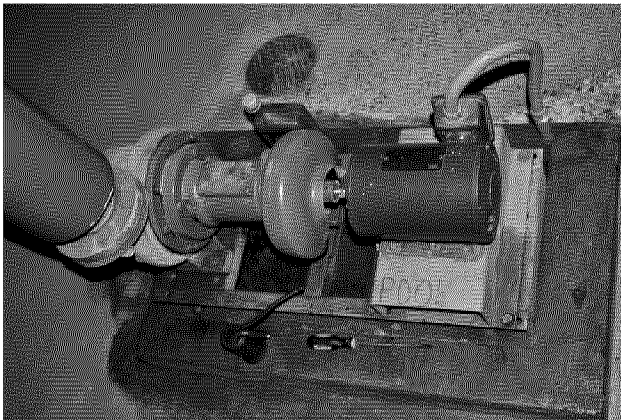


2. Replace the pool water recirculation pump with a Variable Frequency Drive (VFD) pump/motor, the existing one is original and costly to maintain (a couple thousand every year approx.). The threaded holes in the volute are wearing out so we are very limited in the amount of times we can rebuild this pump before it fails completely. It is a necessary replacement. Also, a new VFD will be more energy efficient and allow the pump to increase flow to compensate for increasing filter pressure thus maintaining better filtration potential.



Replace all pool water plumbing in the mechanical room including valves, flow meter, reducer, bypass, etc., many of the valves are inoperable and broken, current plumbing has weakened spots that are small leaks. Bring plumbing up to code and install better isolation valves for easier maintenance in the future.

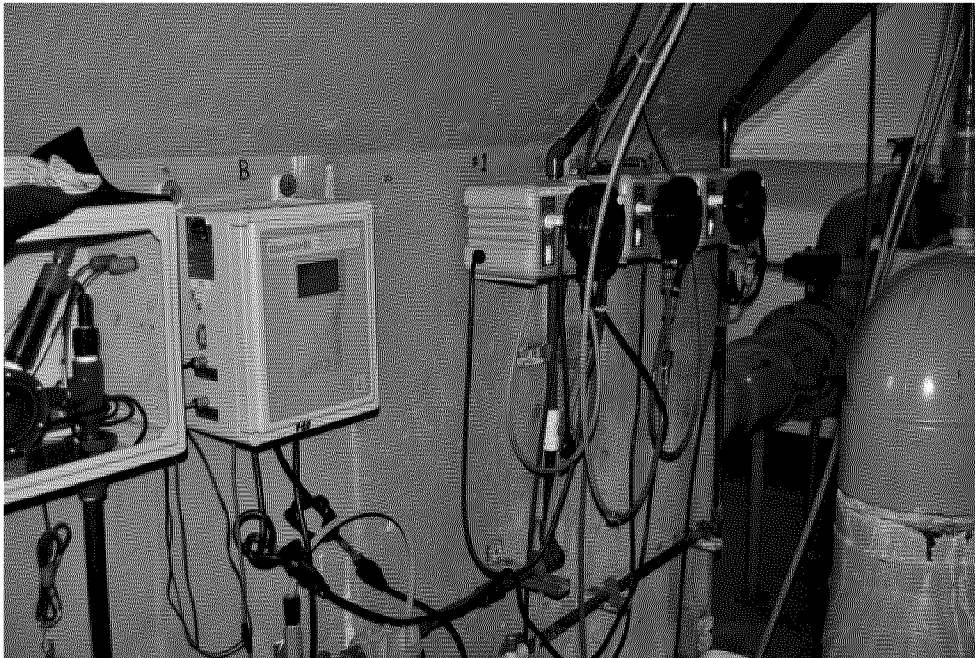
Replace pool water heating pump with new pump and motor, existing is original and very costly to maintain (a couple thousand a year on average).



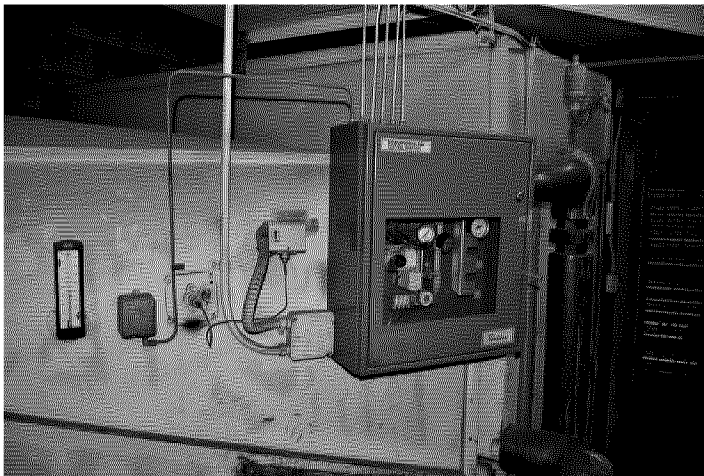
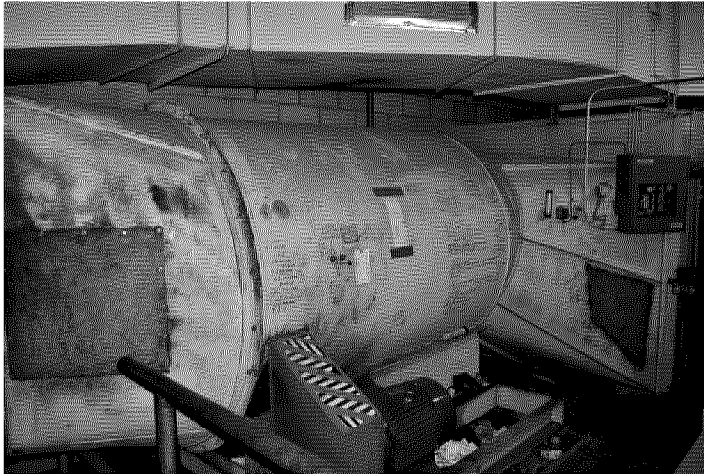
3. Install one chair lift (500lbs cap.) at end of bulkhead bleacher side that can access both sides of the pool. This will be a permanent battery powered lift. This is a code requirement. Existing manual lift will be removed since it is on its last leg and slips some when using or is very difficult to crank. This will require electrical bonding.



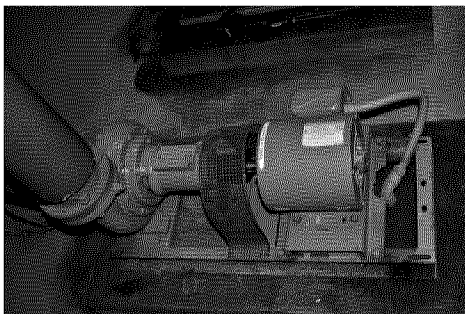
4. Replace Chemtrol with new chemical feeding system (probably BECS). Plumb new system into the new pool plumbing too.



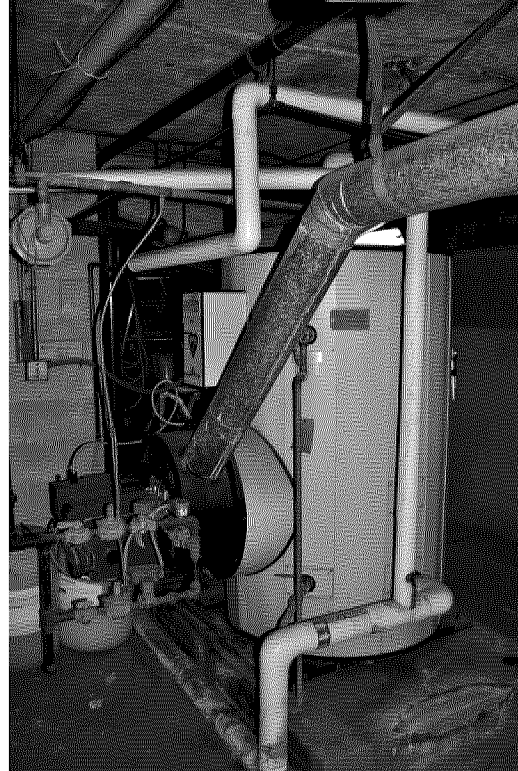
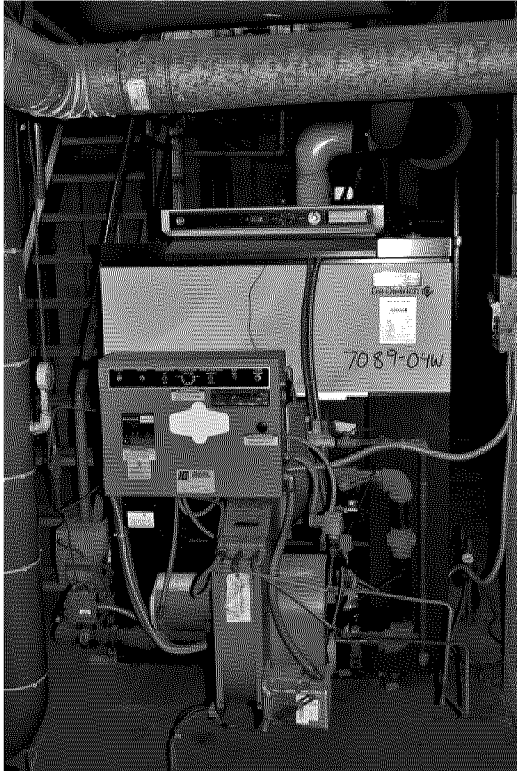
5. Provide DDC controls upgrades, control damper repairs, and retro-commissioning services to the natatorium and locker room air handling units. The fan and motor will be replaced on the natatorium air handling unit. Existing HVAC area will be used and new parts will be brought in through the existing north wall air intake. New controls will provide the ability to actually control the air temperature and humidity thus providing greatly improved energy efficiency.



6. Replace the building heating pump and motor, existing is original and costly to maintain (a couple thousand annually approx.).



- Utilize existing boiler but replace the burner with new higher efficiency burner and new controls and safety checks. Work on improving the turn down so the system uses less gas.

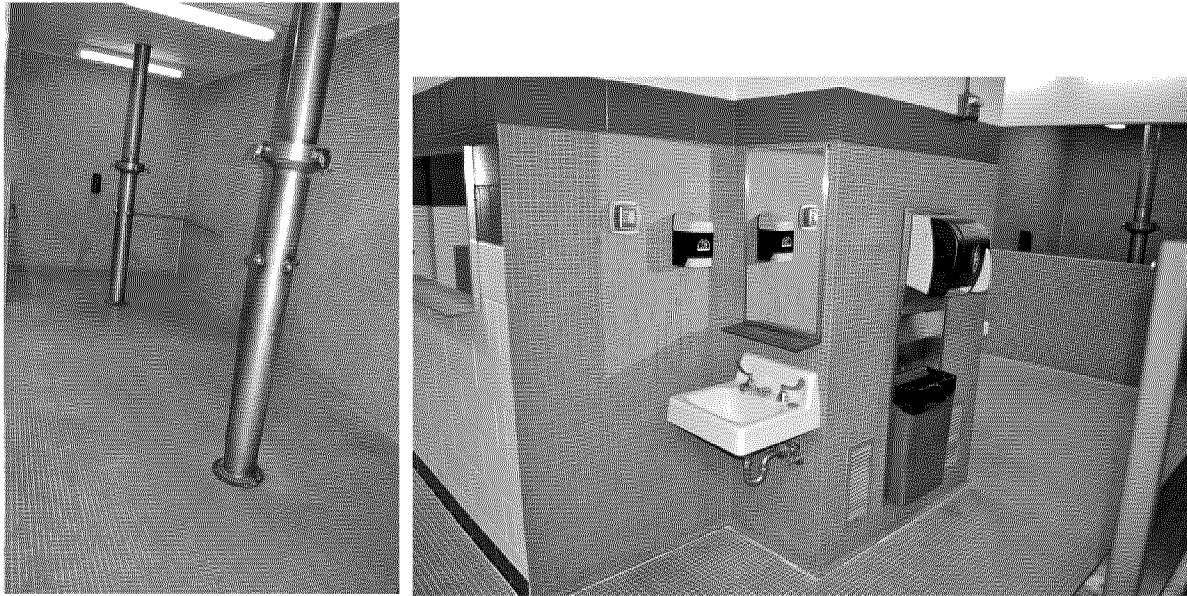


Replace domestic hot water tank with new high efficiency condensing boilers. The existing boiler is on its last year of rated life expectancy.

- Replace and relocate all metal halide fixtures with a combination of T5HO and T12 high efficiency fluorescents. Install occupancy sensors in offices and locker rooms. This should provide better lighting and less energy at the same time. It will also make maintenance much easier for changing lights.
- Remove failing natatorium suspended ceiling. Due to the rusting and corroding fasters and tie-ins this was noted as a safety issue by Johnston Consulting. Also, when the tiles get dislodged it is practically impossible to put them back up.



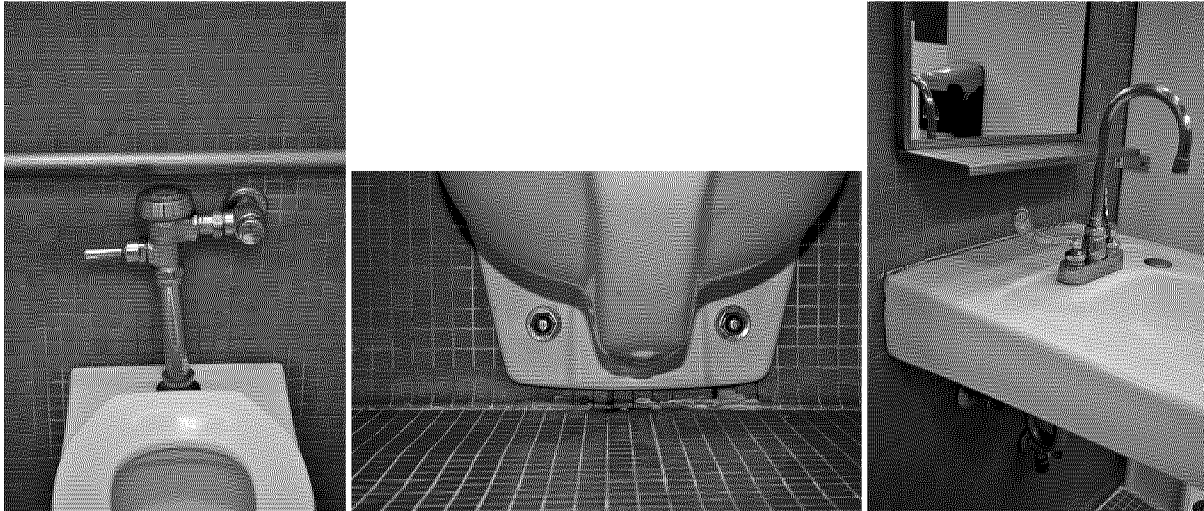
10. Remove existing locker room shower wall tiling and replace with Fiber Reinforced Plastic (FRP) panels that are very low maintenance and mold/mildew resistant. FRP is less expensive than new tile.



11. Replace existing lobby HVAC supply fan motor.



12. Replace existing lobby HVAC exhaust fan motor.
13. Replace all china (except urinals) and plumbing from wall shut-offs to fixtures. Many of existing shut-offs do not work and cause the need to shut-off water to the entire locker rooms to make a repair. Staff are constantly repairing leaks. All new fixtures will be low flow water saving fixtures. This item can be modified to do no china (fixtures) just plumbing for a reduced cost. New shower trees and improved control over the shower temps will be achieved through this item.

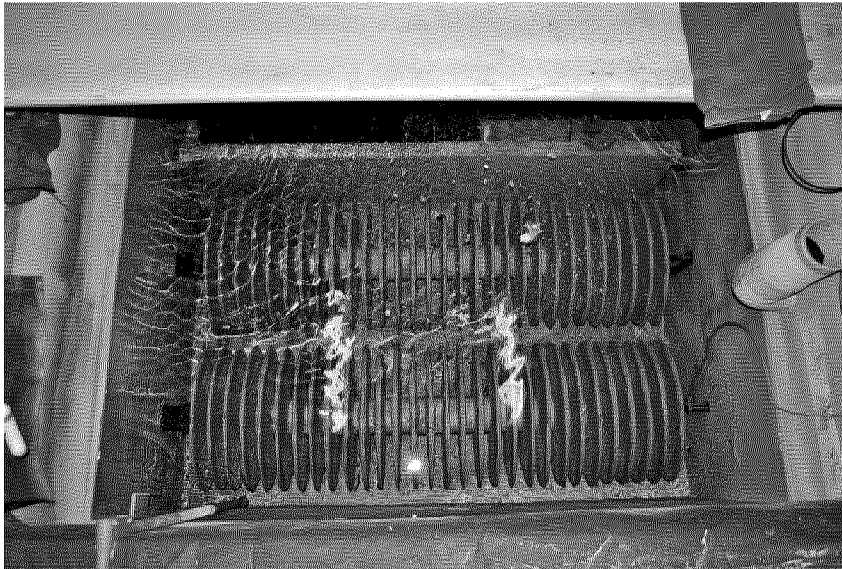


14. This is a manual system that staff would need to install and remove daily. There is a significant staff time cost associated with this that needs to be tracked and balanced against the proposed savings the blanket will provide. Blankets are budgeted in the life-cycle replacement plan to be replaced every 7 years, every year beyond that is additional savings.
18. This is a greatly reduced scope from fixing the broken wheels, adding an air bladder and making it movable and look brand new to simply painting it (and or the option of repairing the axles to make moveable). New targets will be painted on the one side only now.



20. Valley View Sewer has never done one of these but the need of it has been made known to them and they are on board to work with us on this. The current plan would install a meter on the pool make-up water line and another one on the filter tank drain line and a calculation would be made to ascertain the amount of water evaporated so that sewer charges do not have to be paid on that water.

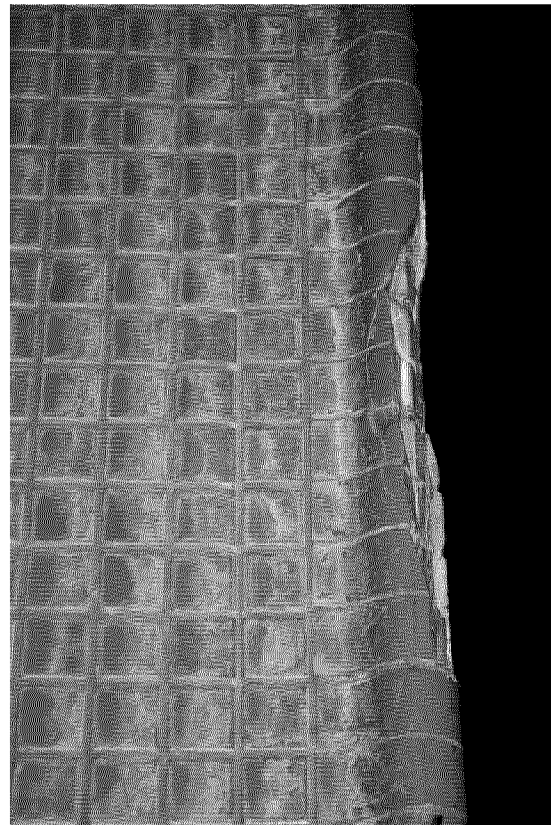
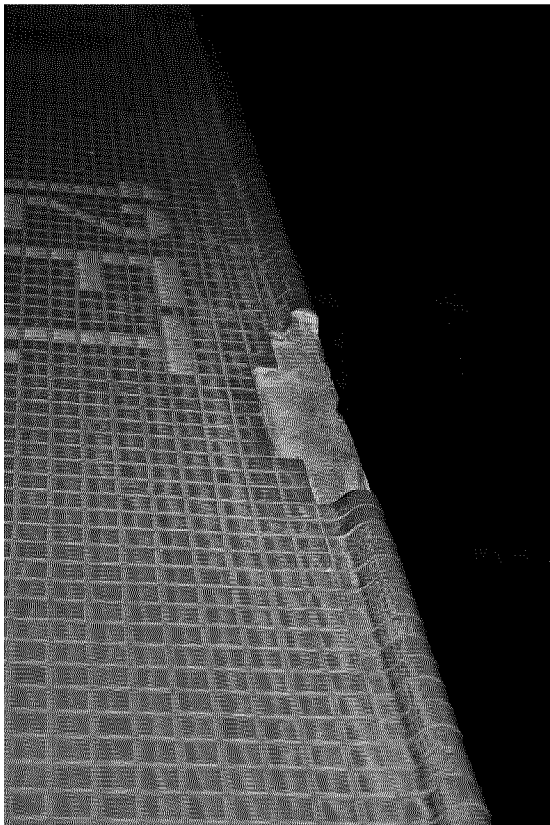
21. With some of the changes in the locker rooms, like new lockers, there will be areas that need to be painted as well as the entire locker room is already in need. A good paint coat helps prevent moisture from weakening the CMU walls. A reduced scope might be to not paint the ceiling or do as a volunteer event or in-house. If the overall price can be reduced then additional painting could be done in the lobby too, (all front areas possibly?).
15. This is a modified and greatly reduced scope that will entail refinishing the surge tank the filters are in, purchasing new covers and some extra grids, and the equipment for staff to be able to change out the filter covers in-house without contracting that service out each year which should save approximately \$1,000-\$3,000 annually.



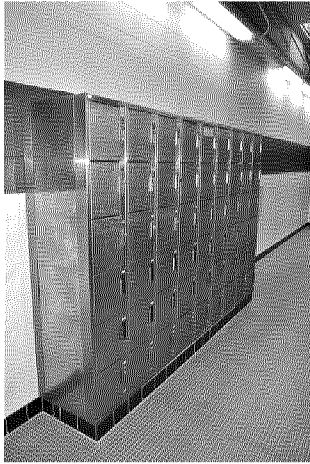
16. The product specified is a TPO solid membrane product that has a 20yr commercial warranty (lifetime warranty if installed on residential). If the roof is done now it can be overlayed, if it is postponed several years leaks may begin and then it is more extensive to re-roof. There is currently about 7in of material on the roof. A layer of hot tar (glue) then 3 inches of ISO Flex insulation, another layer of glue, 3 more inches of insulation, original roof, then 3/4in fiber board and then the current torch-down roof.
17. Different options are being looked at to complete this in the most cost-effective and efficient way. Includes removing some of the existing concrete panels near the parking lot, adding a ramp and landscaping to blend it all in. The issue with this is the slope of parking lot at the stalls where this would be installed (closest stalls to front doors). If this project is done then it has to be brought up to code and that will require leveling the parking stalls approximately 8 inches. Different options are being looked at how to achieve this in the most cost effective way.



19. This scope can be reduced if necessary to only repairing the broken tiles on the deck (bullnose) and cleaning the existing or could entail replacing the bullnose completely, new face tiles with depth markings, and a new bullnose edge tile then cleaning the flat tile on the deck. This item, if done in the entirety, would have a nice improved look to it and not look like patch work.



22. These would be a combination of 2 different sizes of larger lockers that are specially made for aquatic environments. They location in the locker room would be modified some. New and better sized lockers could produce a little additional revenue potentially.



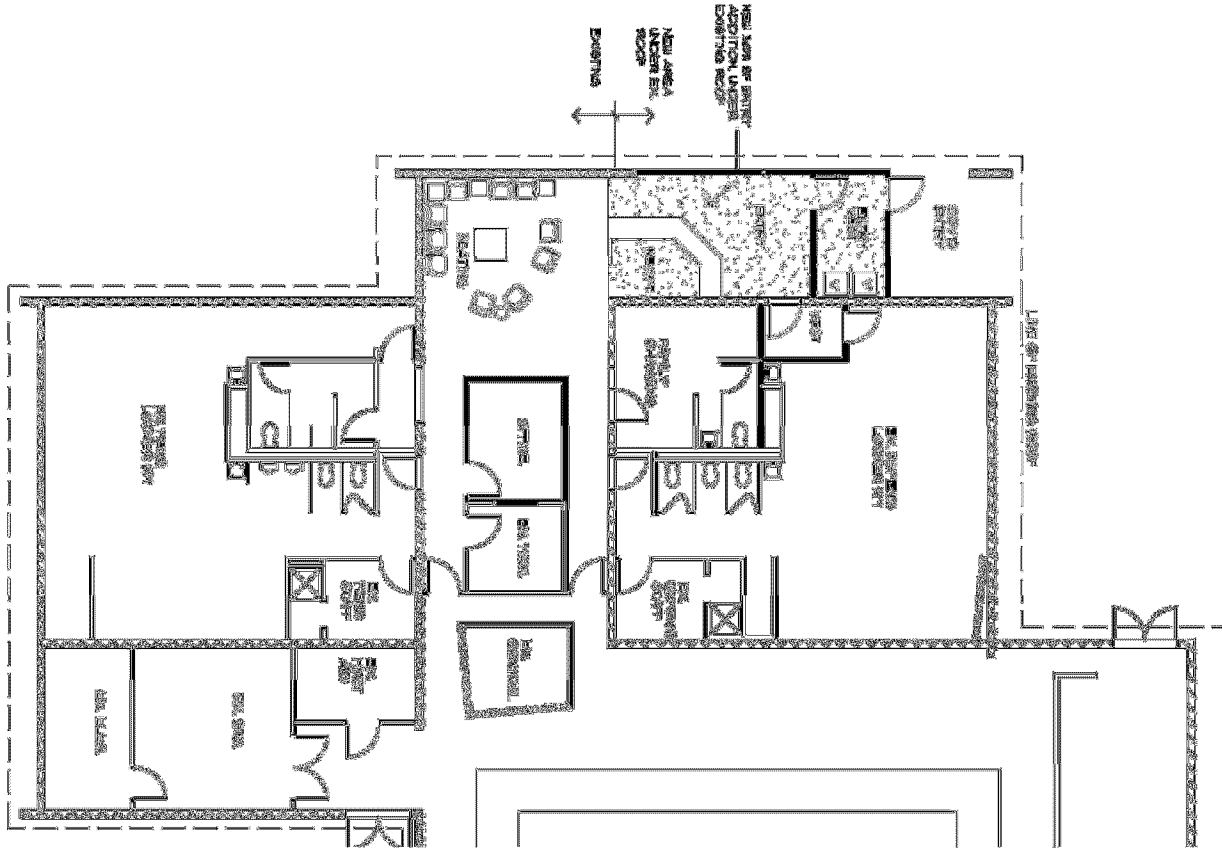
23. Staff can purchase and install this unit. It will bolt into place where the previous deep end guard chair had been.
24. The goal of providing a private dressing area can be achieved by installing a partition wall and door in the corner of the locker room and adding a bench and a hook. The material could be virtually maintenance free and graffiti resistant if it were similar to the toilet partitions in there now.
25. This is a mortar floor that would provide a slip resistant surface, look nice, provide for better and safer maintenance, and would match the new deck (and lobby?) flooring if those items are done.



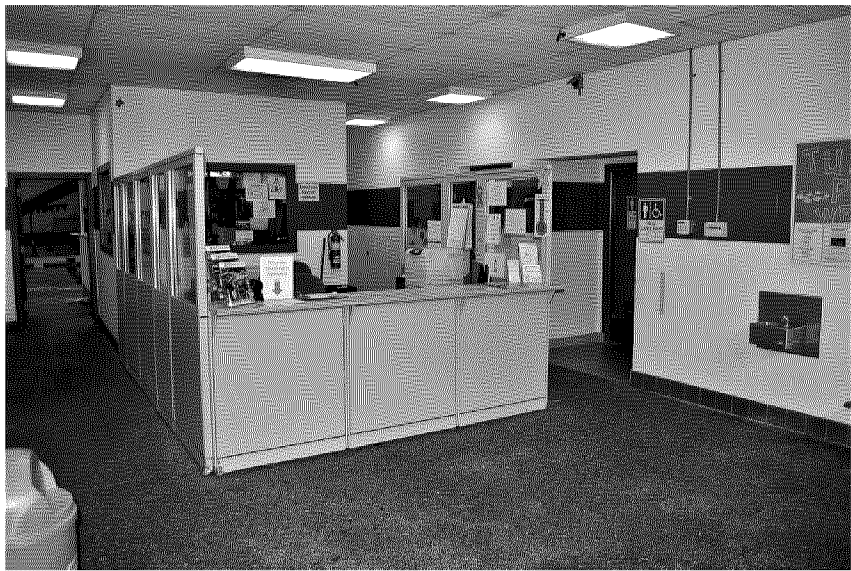
26. This is the same product as in the locker rooms and would provide more comfort for walking bare foot, be slip resistant, look great and bring a new look to the natatorium and could be layered over the existing deck and keep the deck tile and deck drain.



27. Installation of new sound abatement can be reduced in scope based upon what can be afforded. Attached is a CAD drawing showing what was specified by ORB, the aquatic consultant company McKinstry brought into the project. If every other cross row was removed then it would reduce the amount of product by about 25%. The consultant said that vertical baffles do better than horizontal applications and they have used this product in other projects with great success (this is what University Place pool used too). For this reason other products have not been looked out and the consultant does not recommend repairing the existing because the cost was not much different. They said that most contractors will not want to deal with repairing vs. replacing because it is just as cost effective to remove and replace then repair, not to mention warranty issues.
28. If the enclosure item is done then all the following items (29 – 34) will be done as well in a better way than if done on their own. This would provide a vestibule double door entrance, new social sitting area (kid and senior friendly), a new larger office for the manager providing better privacy (for personnel issues, money handling, etc.), an office for the assist manager, a large full use family changing room, new reception desk, new entrance to women’s locker room, a staff break room (so the front desk is no longer that), and updated staff locker rooms (new plumbing, flooring, and lockers like the locker rooms).



- 29. The reception desk can be reduced in size to make room for another office and possibly could be relocated to the corner of the lobby too for a new entrance feel.



- 30. The need for an additional office is necessary for full-time staff to be able to better complete their duties. The size of a new office can vary depending upon what can be afforded. Some additional re-organizing of the existing office will happen also to make more space as well.
- 31. If the enclosure is not done then the scope of the family changing rooms will be drastically reduced to adding a diaper changing deck and new signage. It will not provide a showering changing room, more like a family dressing room.



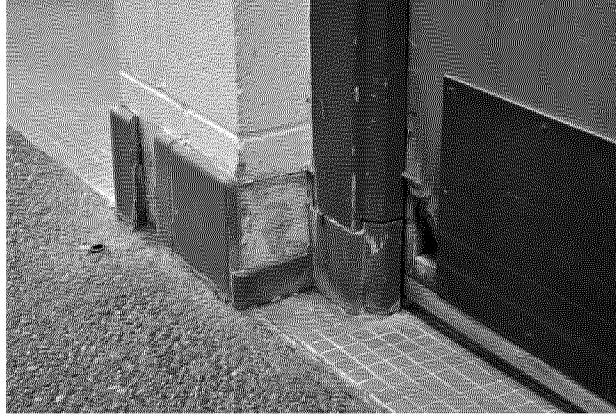
- 32. Providing a new designated staff room (relocating it to the current supply room) will allow staff to keep personal belongings out of the lobby reception area therefore keeping the front entrance neat. The scope for this will include adding a sound proof drop ceiling below the HVAC system, adding a table and chairs, cubbies, etc. as can be afforded.



- 33. Provide new low flow plumbing fixtures, lockers (if can be afforded), new flooring.

34. This item will only be done if the enclosure happens. This would happen so that a large family changing room (with shower) can be completed.

35. These will be replaced using the operational Repairs and Maintenance budget and be replaced as needed.



36. This does not need to be replaced yet but will be done as needed to gain as much life out of current one as possible.



37. These will be replaced using the operational Repairs and Maintenance budget and be replaced as needed.

