

**CITY COUNCIL AGENDA ITEM**  
CITY OF SHORELINE, WASHINGTON

<b>AGENDA TITLE:</b>	Report on the Current Condition of the Shoreline Pool and Discussion of the Future of the Shoreline Pool and Spartan Recreation Center
<b>DEPARTMENT:</b>	Parks, Recreation and Cultural Services
<b>PRESENTED BY:</b>	Eric Friedli, Director Mary Reidy, Recreation Superintendent
<b>ACTION:</b>	<input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input checked="" type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

**PROBLEM/ISSUE STATEMENT:**

The Shoreline Pool was constructed in 1971 as part of the King County Forward Thrust Bond program. Based on an assessment of the pool completed in 2013, it is in need of health and safety upgrades and other major maintenance to keep it operational. In addition, the Spartan Recreation Center is in a School District-owned building in the 185<sup>th</sup> Street Light Rail Station Subarea and its long-term future is uncertain. Given the level of re-investment being called for at the Pool and the long-term uncertainty about the Spartan Center this is an opportune time to develop a comprehensive, long range plan for the pool and community center.

**RESOURCE/FINANCIAL IMPACT:**

The adopted 2015-2020 CIP includes \$140,000 in the Facility Major Maintenance Fund for the pool in 2016/2017. However, if the City were to address the significant health and safety issues in 2016 and 2017 as noted in the 2015 Addendum to the 2014 Pool Assessment (Attachment A), the estimated cost of these upgrades would be \$745,000. As is shown here and as was reported in the June 8<sup>th</sup> briefing on the CIP, there is a \$605,000 difference between the funding in the adopted 2015-2020 CIP and what is needed to address the pool's immediate needs. It was recommended in the June 8<sup>th</sup> report that this shortfall should be funded using general fund balance. The adopted 2015-2020 CIP also includes \$115,000 in master planning for the pool in 2018. This was also addressed during the June 8<sup>th</sup> briefing and is proposed to be moved to 2016.

**RECOMMENDATION**

No formal action is required; however, staff is looking for feedback and direction from the Council for use in the development of the 2016-2021 Capital Improvement Plan. Specifically, staff is interested in feedback on their recommended option:

- 1) Should staff proceed with the recommended major maintenance improvements to the pool in 2016 and 2017 to keep the pool safe and operational through 2022 by using an additional \$605,000 of general fund balance?

- 2) Should staff move the master planning for the pool forward in the CIP from 2018 to 2016 and include community center planning?

Approved By:        City Manager **DT**    City Attorney **MK**

## **INTRODUCTION**

The Shoreline Pool was constructed in 1971 as part of the King County Forward Thrust Bond program. The pool and building have been well maintained for the last 44 years, and have benefited from one building expansion and moderate system upgrades. No significant modifications have been made to the swimming pool itself. As a result, it provides the same recreational opportunities as when it was originally constructed. While the pool is owned and operated by the City of Shoreline, the land on which it sits is owned by the Shoreline School District.

The Spartan Recreation Center, operated by the Parks, Recreation and Cultural Services (PRCS) Department, is in a building owned by the Shoreline School District. The School District has no other plans for the building at this time, but because it is in the 185<sup>th</sup> Street Light Rail Station Subarea, it is possible the School District will want to do something else with the property in the future.

Numerous local jurisdictions in the region have developed joint Pool and Community Center facilities. Recent examples include Lynnwood, Seattle (Rainier Beach), and Federal Way. Others have redeveloped just their pool facility (Snohomish, Issaquah). And others have developed just community center buildings (Mercer Island). There are a range of options that could be considered for the future of the aquatics and community center services for the City of Shoreline.

## **BACKGROUND**

### **Pool Investments Since 1999**

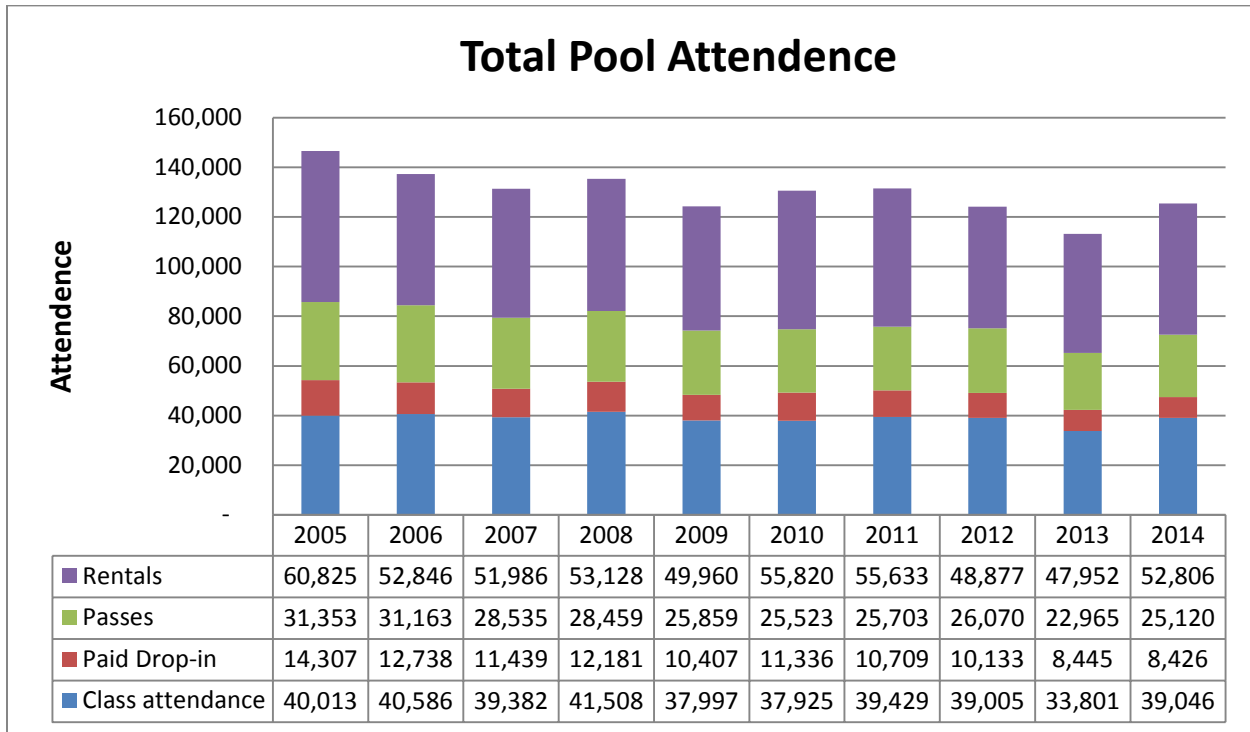
As a result of a 1999 study and master planning process for the pool approximately \$1.3 million was invested in 2001 to expand the women's locker room and lobby, add some staff office space, and upgrade the mechanical and electrical systems with the intent of extending the life of the pool by 20 years – to 2019.

Since those improvements were made there have been a series of minor repairs to various pool systems including the recent emergency replacement of the boiler, lighting, bulkhead, and some doors.

### **Current Programming at the Shoreline Pool**

Over the past 10 years the Shoreline Pool has averaged 129,000 visits per year (Table 1). The aquatics program offers a broad range of programs. Swim lessons and lifeguard classes that teach hundreds of local kids water safety skills are consistently full with waiting lists. Regular visitors use the pool for lap swims as part of their regular exercise routine. Kids and families participate in recreational drop-in swimming opportunities. The School District's use of the pool is fairly extensive during highly programmable time periods. In addition, the pool currently hosts two private swim teams and one managed by PRCS. Pool attendance data is noted in Table 1 below.

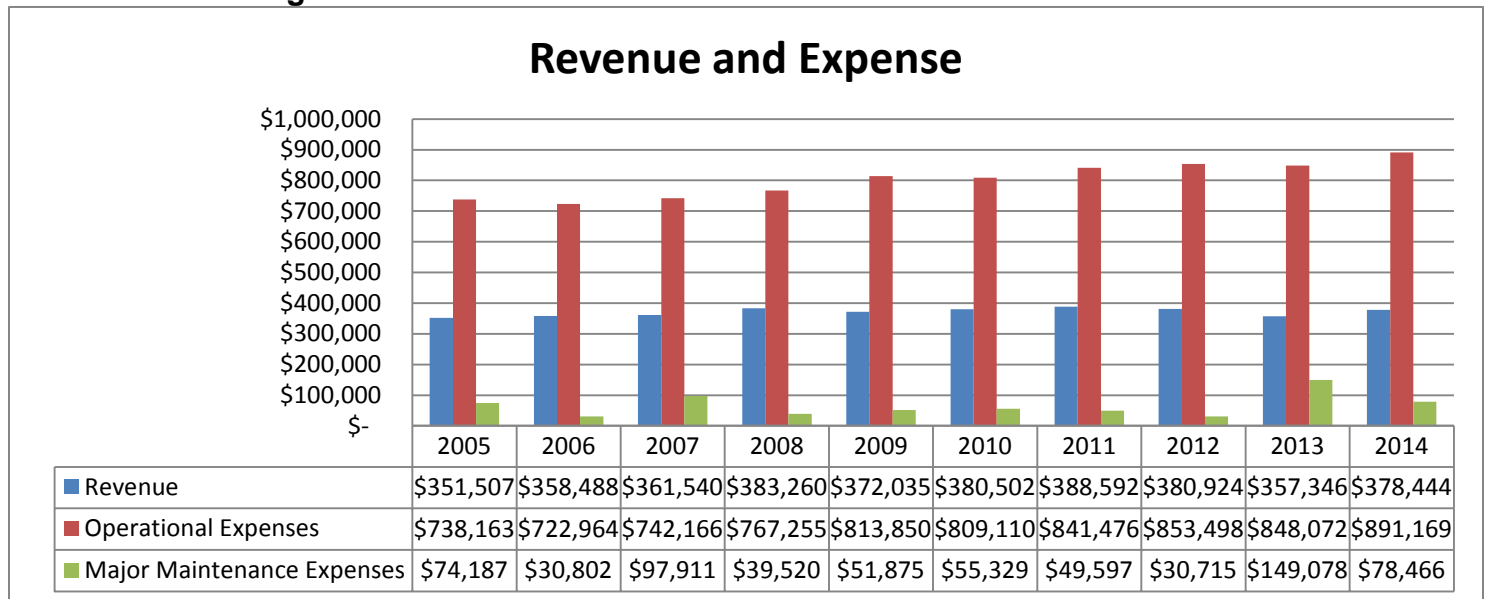
**Table 1. Pool Attendance 2005-2014.**



**Revenues and Expenses**

In 2014, pool revenues totaled \$378,000 and expenses totaled \$891,000. Operating costs have increased over the past 10 years while revenue has remained relatively stable (Table 2).

**Table 2. Pool Budget 2005-2014.**



### **Pool Assessment – 2014**

In May 2014, ORB Architects, under contract with the City, completed the Shoreline Pool Assessment, Building Maintenance and Improvement Recommendations Report (2014 Pool Assessment), that provides detailed information on the condition of the pool and recommends capital improvements. This report was reviewed by the PRCS Board and provided to the City Council in June 2014.

The 2014 Pool Assessment was predicated on the assumption that the pool would be operated in its current configuration and offer the same types of recreational opportunities. The 2014 Pool Assessment provided the basis for funding proposals included in the 2015-2020 Capital Improvement Plan proposals. The Assessment's short term recommendations total \$859,000 (not including architect or design fees, construction contingency, or administrative overhead costs) over the next six years to keep the pool operational for 10 years. It identified an additional \$1.5 million (not including architect or design fees, construction contingency or administrative overhead costs) to extend the life of the pool for 20 years.

## **DISCUSSION**

### **Pool Assessment – 2015 Addendum**

In early 2015, an Addendum to the 2014 Pool Assessment (Attachment A) was prepared by ORB Architects. The Addendum was prepared to more clearly describe the repairs required for two scenarios:

1. What types and levels of investments are necessary to keep the pool operating through 2022 (7 years)? 2022 was selected as the target year assuming a general schedule of:
  - a. Pool Feasibility Study/Master Planning in 2016,
  - b. Confirm support and funding in 2017,
  - c. Design, engineering, and permitting 2018-2019, and
  - d. Construction 2020-2021.
  
2. What types and levels of investments are necessary to keep the pool operating until 2035 (20 years)?

Based on the understanding of these two scenarios, ORB provided a capital improvement planning level cost estimate and schedule for each scenario. Their cost estimates do not include related costs such as architect or design fees, construction contingency or administrative overhead costs.

The estimated project cost for Scenario 1, including related costs, is \$745,000 to resolve significant health and safety issues in the near term – to 2022. The Addendum recommends completing these items over a two year period rather than spreading them out over six years so the pool and its users can maximize the benefits of the improvements. There are also cost efficiencies in designing and constructing the improvements over fewer years.

The estimated project cost for Scenario 2, including related costs, is \$3.1 million to resolve health, safety and operational issues over the long term – to 2035. If the City expects to operate the pool until 2035, the Addendum recommends exploring the option of working with an Energy Service Company (ESCO) to complete all the work at the same time.

### **Spartan Recreation Center**

The Spartan Recreation Center is operated by PRCS staff under the terms of the City's Joint Use Agreement with the Shoreline School District. The building and land are owned by the Shoreline School District. The Spartan Recreation Center is approximately 23,500 square feet and includes a double gym, dance room, weight room, fitness room, ADA accessible restrooms and men's and women's locker rooms. The City provides custodial services and pays for utilities.

Spartan is located within the 185<sup>th</sup> Street Light Rail Station Subarea. The School District has not developed other plans for the building but its long-range future is uncertain. If the District elects to sell the facility the City has an option to purchase it at fair market value.

### **Other Jurisdictions and Agencies**

Many other local jurisdictions have faced challenges in operating, maintaining and redeveloping swimming pools. There are numerous examples of different approaches that have been taken to address the challenges and continue to provide indoor pools as a viable recreational opportunity.

#### **The Dale Turner YMCA**

The Dale Turner Family YMCA, located on Aurora Avenue N in Shoreline, is a part of the YMCA of Greater Seattle. The YMCA is a membership organization with a sliding scale fee system. The Dale Turner Y has a full exercise room, pool, classes, preschool area and teen room. Their service area is South Snohomish County and North King County.

#### **Refurbishing Forward Thrust Pools**

- *Des Moines Pool Metropolitan Park District*
  - The Mount Rainier Pool opened in 1968 in Des Moines. Faced with closure due to financial issues, the Des Moines Pool Metropolitan Park District was formed in 2009. It is governed by a five-member, elected board of commissioners. A MPD tax is assessed each year to help fund maintenance at the pool. The tax rate is \$.24 per \$1,000 of assessed valuation. They contract with a private company, Aquatic Management Group, who manages day-to-day operations. Since 2009 approximately \$430,000 of tax revenue has been invested in the pool. The pool sits on property leased from the Highline School District.
- *Tukwila Pool Metropolitan Park District*
  - The Tukwila Pool opened in the 1960's. In 2011 the voters approved the formation of the Tukwila Pool Metropolitan Park District to provide funding

for the operation and maintenance of the pool. The Tukwila City Council is the governing body of the District. The district's current tax rate is \$0.15 per \$1,000 of assessed valuation. The pool sits on property leased from the Tukwila School District.

- *Issaquah Pool*

- The Julius Boehm Pool in Issaquah was opened in 1972. In 2013 the voters of Issaquah approved a \$10 million park bond measure, which includes \$5 million for upgrades to the pool. Construction is underway and expected to be completed in mid-2015. Improvements will include new changing rooms, lockers, restrooms and showers. Other upgrades include a new pool liner, deck coating, ADA upgrades, lighting, heating and air conditioning. The upgrades do not expand programming opportunities. The improvements are being done through a state-sponsored contracting mechanism focused on energy savings.

#### *New Aquatics Only Center*

- *Snohomish Aquatic Center*

- The Snohomish School District closed the Hal Moe Pool in 2007 and immediately began a design and construction process to build a new 22+ million dollar facility which was substantially completed in December 2013. It was funded by a voter approved bond in 2008. The Aquatic Center includes a competition swimming and diving pool and a recreation pool with many features designed to attract a wide variety of recreational visitors. The facility is operated by the school district. Water and sewer costs are funded by the City of Snohomish and city residents receive discounted fees.

#### *Combined Aquatics and Community Centers*

- *Lynnwood Recreation Center and Pool*

- In 2011 Lynnwood opened its 44,000 square foot combined recreation center and pool. They updated the original pool and added a recreation pool. A portion of the old civic center was renovated to include updated classrooms and an exercise room. They chose not to build a gymnasium in order to retain the original footprint of that portion of the building.

- *Rainier Beach Community Center and Pool – Seattle*

- In 2013 the City of Seattle opened the newly constructed Rainier Beach Community Center and Pool. The \$25 million facility combines a full service community center with gym, meeting rooms, kitchen, weight room, and a computer room with a recreational and competition level pool. The project was necessitated by the demolition of adjacent Seattle School District buildings that shared walls and mechanical systems. The project

achieved a LEED Gold rating. It was funded by council manic general obligation bonds.

- *Mountlake Terrace Recreation Pavilion*
  - The Recreation Pavilion was opened in 1968, providing recreational and swimming facilities. It was funded by a 1964 voter approved bond issue. Significant improvements were made in 1995 and 2002. In 2002 improvements were made to the HVAC, plumbing, electrical and lighting systems. The Pavilion also features an Indoor Playground, racquetball courts, spa, sauna, espresso stand, and rental facilities.
- *Kirkland Aquatics, Recreation, and Community Center Project*
  - Kirkland is in the midst of developing a plan for a comprehensive aquatics and community center complex. Their process began in 2013 when the school district decided to close its swimming pool by 2017. As a result of a series of public meetings, citizen surveys, Park Board discussions and previous recommendations and actions by the Kirkland City Council, they are schedule to decide on July 21<sup>st</sup> whether to place the creation of a Metropolitan Park District on the ballot as early as November 2015.

### **POOL ALTERNATIVES ANALYSIS**

The following three alternatives have been proposed by staff with regard to near term and long term investments the City can make for the pool and community center.

#### **Status Quo**

*Proceed with the CIP as currently adopted, allocating \$140,000 for the pool in 2016 and 2017. Proceed with the pool master plan as scheduled in 2018.*

This alternative would allow for work to proceed on selected projects from the short term major maintenance list. The highest priority items would be deck replacement and cleaning and balancing the HVAC system. This option would not address re-plastering the pool, replacing siding and high windows or the Americans with Disabilities Act (ADA) improvements. Failure of these critical systems would severely impact, if not halt, staff's ability to operate the pool.

#### **Scenario 1 – Operational Until 2022 (Recommended)**

*Proceed with the recommended major maintenance improvements to the pool in 2016 and 2017 to keep the pool safe and operational through 2022 by using an additional \$605,000 of general fund balance and move the master planning for the pool forward in the CIP from 2018 to 2016 and include community center planning.*

The estimated project cost for Scenario 1, including related costs, is \$745,000 to resolve significant health and safety issues in the near term – to 2022. The Addendum recommends completing these items over a two year period rather than spreading them out over six years so the pool and its users can maximize the benefits of the improvements. There are also cost efficiencies in designing and constructing the improvements over fewer years.



These improvements would encompass items categorized as being health, safety and wellness related, which include requirements necessary to comply with the ADA. These items pertain to code-related items and preserving the condition of the building for safety reasons.

### **Scenario 2 – Operational Until 2035**

*Proceed with the recommended major maintenance improvements to the pool in 2016, 2017, and 2018 to keep the pool safe and operational through 2035. Do not do a pool master plan in 2018.*

This alternative would indicate that the City is committed to operating the pool in its current location and configuration through 2035. The estimated project cost for Scenario 2, including related costs, is \$3.1 million to resolve health, safety and operational issues over the long term – to 2035. If the City expects to operate the pool until 2035, the Addendum recommends exploring the option of working with an Energy Service Company (ESCO) to complete all the work at the same time.

This alternative includes more significant work that would not have a favorable payback for shorter pool life. This alternative may also be problematic given the Shoreline School District's ownership of the land on which the pool sits, as the District may decide to do something else with the land before 2035. The City therefore could be in the situation of either having to purchase the land from the School District or closing the pool before the investment has been fully recovered.

### **SUMMARY**

The major maintenance needs at the Shoreline Pool are well documented. There are options ranging from \$140,000 to \$3.1 million to address those issues depending on how long the current pool is intended to stay in operation.

Research into other jurisdictions shows a variety of approaches have been taken to address issues related to aging pools. These range from pool renovation to closure, to new aquatics centers to combined pool/community center facilities.

The development of a long range plan for the pool is scheduled in the 2015-2020 CIP for 2018. The PROS Plan update is scheduled for 2016/2017.

### **RESOURCE/FINANCIAL IMPACT**

The adopted 2015-2020 CIP includes \$140,000 in the Facility Major Maintenance Fund for the pool in 2016/2017. However, if the City were to address the significant health and safety issues in 2016 and 2017 as noted in the 2015 Addendum to the 2014 Pool Assessment (Attachment A), the estimated cost of these upgrades would be \$745,000. As is shown here and as was reported in the June 8<sup>th</sup> briefing on the CIP, there is a \$605,000 difference between the funding in the adopted 2015-2020 CIP and what is needed to address the pool's immediate needs. It was recommended in the June 8<sup>th</sup> report that this shortfall should be funded using general fund balance. The adopted 2015-2020 CIP also includes \$115,000 in master planning for the pool in 2018. This was also addressed during the June 8<sup>th</sup> briefing and is proposed to be moved to 2016.

## **RECOMMENDATION**

No formal action is required; however, staff is looking for feedback and direction from the Council for use in the development of the 2016-2021 Capital Improvement Plan.

Specifically, staff is interested in feedback on their recommended option:

- 1) Should staff proceed with the recommended major maintenance improvements to the pool in 2016 and 2017 to keep the pool safe and operational through 2022 by using an additional \$605,000 of general fund balance?
- 2) Should staff move the master planning for the pool forward in the CIP from 2018 to 2016 and include community center planning?

## **ATTACHMENTS**

Attachment A - Addendum to Shoreline Pool Assessment Report, Building Maintenance and Improvement Recommendations, May 2015



INNOVA  
architects



## SHORELINE POOL ASSESSMENT BUILDING MAINTENANCE AND IMPROVEMENT RECOMMENDATIONS

City of Shoreline, Washington  
MAY 2014 (ADDENDUM MAY 2015)



COMMUNITY INSPIRED ARCHITECTURE



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**B** ARCHITECTURAL ASSESSMENT

**C** BUILDING SCIENCE ASSESSMENT

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**G** COST ESTIMATE

**H** APPENDIX

**ADDENDUM** - MAY 2015





# **ADDENDUM**

**FUTURE PLANNING**

**OPERATE UNTIL 2022**

**OPERATE UNTIL 2035**

**REPLACEMENT**

**COST SUMMARIES**

# future planning

## FUTURE PLANNING

The purpose of this Addendum to ORB's Shoreline Pool Assessment – Building Maintenance and Improvement Recommendations Report, dated May 2014 is to provide our professional recommendations as to the best actions to invest in for the pool under the following scenarios:

1. What work would be required to keep the pool operational until the year 2022?
2. What work is required in order to add another 20 years of life to the existing facility to keep it operational until the year 2035?

The Cost Estimate breakdowns included at the end of this Addendum are created directly from the costs estimates provided in the original report. Refer to the original Cost Estimate for a summary of the cost estimate contingencies and mark-ups, as well as the exclusions of Soft Costs such as A&E fees and Owner Administration Costs.

For the purposes of planning future budgets, the costs have been broken out into separate phasing options as a means of considering budgets for the various scopes of work. Refer to the original report for the reference numbers assigned to each task. The reference numbers are unchanged in order to maintain consistency and avoid duplication.

The original report reflected work that was completed during the February 2014 annual shut down of the pool for maintenance and improvements. Included in this addendum is a breakdown of that 2014 work plus the task items that were reportedly completed by the City of Shoreline during the February 2015 shut down period.

Nearly all of the remaining scope of work items will require the City of Shoreline to hire an Architect and/or Engineering consultant in order to complete design packages that can be used for permitting and bidding purposes.

## OPERATE UNTIL 2022

In the Executive Summary of the report, we identified five specific scope of work groupings under "Future Planning" that we believed should be completed within the next 3 years. (See the Executive Summary in the Original May 2014 Report) We define the Short-Term recommendations as those that will add 5 to 10 years of life to the existing facility. Therefore nearly all of the Short-Term Recommendations should be completed in order to operate the pool until 2022, which is 7 years from now.

**The original Report identified \$857,800 of Short-Term scope items.** Upon completion of the 2014 and 2015 annual maintenance shutdown scopes of work the **remaining Short-Term Cost Estimate is \$785,800.**

However, assuming that the plan would be to shut down and replace the pool after 2022, there are some possible exclusion to the Short-Term recommendations that we can consider, since the cost-benefit ratio may not be worth it for just the few years. These would be included again for the longer term plan.

Additionally, the recent failure of the north pool deck during the 2015 shutdown necessitates that a full replacement be included for the safety of the pool users in the near future.



# future planning

Cost Items to be moved from Short-Term to Long-Term:

Building Interiors (I) Item #3: Replace Lobby & Dressing Room Floor Finishes, Replace Slabs at Dressing Rooms & Add Floor Drains, Provide Ground Water Control with VR & CWB Below Dressing Room Slabs

This is a costly item that may require additional maintenance to keep up for the next several years, but a full replacement of slabs and groundwater control may be overkill if it's all going away after 2022.

- Estimated Construction Cost Savings: \$146,000

Mechanical – HVAC / Plumbing (MH) Item #2: Retro-Commissioning System with Controls

We recommend still completing MH Item #1 to Clean and Balance the HVAC System, plus an "abbreviated" commissioning for a control contractor to verify the sequencing of the natatorium air handling system for about \$1,000.

- Estimated Construction Cost Savings: \$44,000

Mechanical – Pool (MP) Item #6: Provide Pool Cover and Wall Mounted Storage Reels

The return on investment for this item would likely surpass 7 years

- Estimated Construction Cost Savings, (including electrical service) \$147,000

**The cost savings for moving the Short-Term items identified above to Long-Term items is \$337,000.**

During the recent 2015 maintenance shutdown, the north pool deck experience a structural failure. As a result we recommend that both the Deck Crack Repairs, (Item 9a) and Deck Replacement (Item 9b) options identified, be replaced with at third option (added as Item 9c) per the structural engineers recently completed drawings.

Replace:

Pool Tanks & Deck (P) Item #9a: Repair Pool Deck at North Deck Cracked Areas

- Estimated Construction Cost \$20,000

With New Item:

Pool Tanks & Deck (P) Item #9c: Replace Pool Deck per Structural Details

- Estimated Construction Cost \$64,000

**The additional cost related to the deck replacement as a Short-Term item is \$44,000.**

Accepting the adjustments noted above to operate the pool until the year 2022, results in a **remaining total Short-Term Cost Estimate of \$492,800.**

If the City of Shoreline opts to only operate the pool until 2022, then we recommend budgeting for those costs to be implemented within the first two years; either as one project, or phased over the next two-year period during the 2016 and 2017 shut down schedules. The reason is to get an appropriate return on your investment. In this way, all upgrades will be in place for a minimum of 5 years. The closer the date

# future planning

is to shutting down the facility, the less reasonable the effort would be. If phased, the 2016 scope would include the deck replacement and any items that do not require lengthy design, engineering or a long permitting process.

Remember also that these short-term recommendations focus on the health, safety, and welfare of your patrons. They mostly all pertain to code related items, and or preserving the condition of the building for safety reasons.

## **OPERATE UNTIL 2035**

Choosing to maintain the existing pool facility for another 20 years will allow it to be used by the next generation of users in Shoreline. The assessment report we prepared last year identified all the scope of work items that are recommended to add another 20 to 25 years of life to the facility. All recommendation in the report should be completed.

A decision as to which direction the city would like to go should be made sooner rather than later. I don't recommend doing the short-term items and then later deciding to do the long-term items separately as another project down the line. You should roll as much as you can into the long-term project. Otherwise you could be adding costs to the scopes of work by breaking them up into smaller tasks as well as due to the inflation over the years it may take to accomplish.

One recommendation for how the full scope of work could be accomplished together is to explore the concept of working directly with an Energy Service Company (ESCO) who can help you identify grants and rebates, as well as define a scope within your budget. As noted in the report we have completed a wide range of scopes of work beyond the energy savings required scope for the Tukwila Pool, and are currently under construction at the Issaquah, Julius Boehm Pool, which had a budget of approximately \$5 million.

## **REPLACEMENT OR MAJOR RENOVATIONS**

We noted in our cost estimate that the "in-kind" replacement for your pool facility is estimated at \$4,500,000. This was provided to give a sense of the investment value as compared to overall value, as well as serving a code related value for when the scope of work might require bringing aspects of the building up to current codes regardless.

If the City of Shoreline is considering replacing the pool facility completely, or even if considering a major renovation effort, we recommend that a comprehensive Feasibility Study be performed. This study should look at the concept of a new pool for the City from a fresh perspective, considering the current trends in aquatics and even consider other appropriate sites for the facility. We have completed several similar types of studies for communities all over Washington State.

As you are probably well aware, the process for getting from a Feasibility Study to your realized project can take many years. A best case scenario for a schedule for something I'm imagining might be possible for you could be about 4-5 years.

Feasibility Study	1 year
Planning/ Design:	2 years
<u>Construction:</u>	<u>1.5 years</u>
	4.5 years

# future planning

## OTHER REGIONAL FEASIBILITY STUDIES FOR AQUATIC CENTERS

Listed below are several examples of regional Aquatic Center Feasibility Studies and the estimated cost for a new Aquatic Facility to use as a comparison for possible consideration in future replacement planning:

### Peoples Community Center Pool (Rebuild)

- 2-lane lap pool
- Zero-Depth Recreation pool (Lazy River, Bubble Pool)
- Water Slide
- Indoor & Outdoor Spray Grounds
- Party Rooms, Concessions
- Offices and Lifeguard spaces

Construction Cost Estimate: \$6,600,000

### North Whidbey John Vanderzicht Memorial Pool

- Zero-Depth Family Leisure Pool
- Lap Lanes
- Lazy River
- Water Slide
- Viewing Terrace
- Locker Room Expansion
- Accessible (ADA) Family Changing Rooms
- Additional offices and other support spaces

Construction Cost Estimate: \$8,200,000

### Lake Chelan Community Recreation & Aquatic Center

- 8-lane competition/lap pool
- Zero-Depth Recreation / Family Leisure pool
- 250-person community hall/banquet facility
- Gymnasium
- Walking Track
- Changing Rooms
- Fitness room
- Multi-Purpose and Community spaces
- Childcare
- Administrative offices and other support spaces

Construction Cost Estimate: \$16,000,000

### Kirkland Aquatic Recreation Center (ARC):

- 13-lane competition/lap pool
- Recreation pool
- 250-person community hall/banquet facility
- Child watch area
- Classrooms, party room, activity and art rooms
- Wood floor studios
- Single-court gymnasium
- Fitness room
- Community spaces
- Administrative offices and other support spaces

Construction Cost Estimate: \$50,000,000

Listed below are two examples of recently completed major renovations of regional aquatic facilities. Both of these projects completed the scope of work using the ESCO procurement process:

### Issaquah Julius Boehm Pool

- Refurbish Pool Tank & Systems (2 temp zones)
- Renovated Lobby and Changing Rooms
- Addition to add Family Changing Rooms
- ADA Upgrades
- New HVAC
- New plumbing systems
- New Lighting
- Roof and painting

Approximate Construction Cost: \$4,115,000

### Tukwila Pool:

- Refurbish Pool Tank / Main Drains
- Pool Filter Conversion, Add UV & VFD's
- Renovated Lobby and Changing Rooms
- ADA Upgrades
- Deck Surfacing
- New HVAC
- New plumbing systems
- New Lighting

Approximate Construction Cost: \$2,275,000

# cost summary

## Shoreline Pool Assessment February 2014 Completed Work

5/26/2015

### Building Maintenance and Improvements

Ref#	Recommended Task	Short-Term Need	Long-Term Need	HSW Related	Operational Cost Savings	Cost Totals (actual)
<b>Pool Tanks &amp; Decks (P)</b>						
4	Add Depth Markings and No Diving Symbol Tiles	X		X		\$4,100
	SUBTOTAL	\$4,100	\$0			\$4,100
<b>Building Enclosure /Structure (B)</b>						
4	Roof Repairs & Cleaning, Gutter & Downspout Repairs, Trim Overhanging Trees	X				\$2,000
	SUBTOTAL	\$2,000	\$0			\$2,000
<b>Building Interiors (I)</b>						
1	Repair Damaged Tile at Base of Walls	X				\$1,600
	SUBTOTAL	\$1,600	\$0			\$1,600
<b>Building Site / Civil</b>						
1	Maintenance - clean storm drains and downspouts	owner - service				\$0
	SUBTOTAL	\$0	\$0			\$0
<b>Miscellaneous (M)</b>						
2	Replace Damaged Dressing Room Sink/Counter Supports	X		X		\$683
	SUBTOTAL	\$683	\$0			\$683
<b>Building Accessibility ADA (A)</b>						
2	Add Vertical Grab Bars to ADA Toilet Stalls	X		X		\$400
4	Install Insulated Cover at Waste Pipes and Traps	X		X		\$270
	SUBTOTAL	\$670	\$0			\$670
<b>Mechanical - HVAC / Plumbing (MH)</b>						
3	Replace Lineal Diffusers at Pool Deck (partially done Feb 2014)	X			X	\$3,793
	SUBTOTAL	\$16,000	\$0			\$3,793
<b>Mechanical - Pool (MP)</b>						
2	Replace Chemistry Controller	X		X		\$4,050
	SUBTOTAL	\$4,050	\$0			\$4,050
<b>Electrical (E)</b>						
	SUBTOTAL	\$0	\$0			\$0
	<b>Total All Scope Items</b>	<b>\$29,103</b>	<b>\$0</b>			<b>\$16,896</b>

\* = Related to Shoreline School District Competitive Swimming and Diving Programs

# cost summary

## Shoreline Pool Assessment February 2015 Completed Work

5/26/2015

### Building Maintenance and Improvements

Ref#	Recommended Task	Short-Term Need	Long-Term Need	HSW Related	Operational Cost Savings	Cost Totals
<b>Pool Tanks &amp; Decks (P)</b>						
6	Replace Movable Bulkhead (complete w/refurbished one)		X			\$130,000
	SUBTOTAL	\$0	\$130,000			\$130,000
<b>Building Enclosure /Structure (B)</b>						
	SUBTOTAL	\$0	\$0			\$0
<b>Building Interiors (I)</b>						
	SUBTOTAL	\$0	\$0			\$0
<b>Building Site / Civil</b>						
1	Maintenance - clean storm drains and downspouts		owner - service			every year
<b>Miscellaneous (M)</b>						
	SUBTOTAL	\$0	\$0			\$0
<b>Building Accessibility ADA (A)</b>						
	SUBTOTAL	\$0	\$0			\$0
<b>Mechanical - HVAC / Plumbing (MH)</b>						
	SUBTOTAL	\$0	\$0			\$0
<b>Mechanical - Pool (MP)</b>						
	SUBTOTAL	\$0	\$0			\$0
<b>Electrical (E)</b>						
1	Provide New Lighting at Natatorium w/ Controls		X		X	\$96,000
	*Budget may carry over into 2016					
	SUBTOTAL	\$0	\$96,000			\$96,000
<b>Total All Scope Items</b>		\$0	\$226,000			\$226,000

\* = Related to Shoreline School District Competitive Swimming and Diving Programs

# cost summary

## Shoreline Pool Assessment Recommendations February 2016 Proposed Work

5/26/2015

### Building Maintenance and Improvements

If phased, the 2016 scope would include the deck replacement and any items that do not require lengthy design, engineering or a long permitting process.

Ref#	Recommended Task	Short-Term Need	Long-Term Need	HSW Related	Operational Cost Savings	Cost Totals
<b>Pool Tanks &amp; Decks (P)</b>						
9c	Option C - Replace Pool Deck at North Deck where failures have occurred per the structural details provided	X				\$64,000
10	Repair Lineal Diffuser Concrete Curbs	X				\$26,000
	<b>SUBTOTAL</b>	<b>\$90,000</b>	<b>\$0</b>			<b>\$90,000</b>
<b>Building Enclosure /Structure (B)</b>						
6	Replace Damaged Exterior Metal Doors	X			X	\$8,000
	<b>SUBTOTAL</b>	<b>\$8,000</b>	<b>\$0</b>			<b>\$8,000</b>
<b>Building Interiors (I)</b>						
4	Replace Rusted Interior Metal Door Frames and Hinges; reuse balance of hardware	X				\$18,000
	<b>SUBTOTAL</b>	<b>\$18,000</b>	<b>\$0</b>			<b>\$18,000</b>
<b>Building Site / Civil</b>						
1	Maintenance - clean storm drains and downspouts		owner - service			every year
	<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>
<b>Miscellaneous (M)</b>						
	<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>
<b>Building Accessibility ADA (A)</b>						
	<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>
<b>Mechanical - HVAC / Plumbing (MH)</b>						
1	Clean and balance HVAC systems (incl. *abbreviated commissioning)	X			X	\$25,000
3	Replace Lineal Diffusers at Pool Deck (partially done Feb 2014)	X			X	\$13,000
	<b>SUBTOTAL</b>	<b>\$38,000</b>	<b>\$0</b>			<b>\$38,000</b>
<b>Mechanical - Pool (MP)</b>						
4	New Digital Flow Meter	X		X		\$6,000
	<b>SUBTOTAL</b>	<b>\$6,000</b>	<b>\$0</b>			<b>\$6,000</b>
<b>Electrical (E)</b>						
	<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>
	<b>Total All Scope Items</b>	<b>\$160,000</b>	<b>\$0</b>			<b>\$160,000</b>

\* = Related to Shoreline School District Competitive Swimming and Diving Programs



# cost summary

## Shoreline Pool Assessment Recommendations February 2017 Proposed Work

5/26/2015

### Building Maintenance and Improvements

Ref#	Recommended Task	Short-Term Need	Long-Term Need	HSW Related	Operational Cost Savings	Cost Totals
<b>Pool Tanks &amp; Decks (P)</b>						
1	Chemical Grout Cracks at Bottom of Pool	3-5 years				\$3,000
2	Re-Plaster Pool	3-5 years				\$130,000
3	Repair Pool and Deck Tile	X				\$63,000
7	Provide a Screened Cage at Gutter Outlet Pipe	X				\$600
8	Improve Drainage at Pool Deck (address ponding areas)	X				\$700
SUBTOTAL		\$197,300	\$0			\$197,300
<b>Building Enclosure /Structure (B)</b>						
1	Re-seal masonry (water repellent), Patch Cracks and Voids	X			X	\$23,000
2	Replace Metal Siding and Repair/Insulate Clerestory Walls	X			X	\$44,000
5	Replace Clerestory Windows, Paint Trim & Beam Below	X			X	\$40,000
SUBTOTAL		\$107,000	\$0			\$107,000
<b>Building Interiors (I)</b>						
SUBTOTAL		\$0	\$0			\$0
<b>Building Site / Civil</b>						
1	Maintenance - clean storm drains and downspouts	owner - service				every year
<b>Miscellaneous (M)</b>						
3	Replace Mounting Feet at Filter Tank	X				\$2,500
SUBTOTAL		\$2,500	\$0			\$2,500
<b>Building Accessibility ADA (A)</b>						
3	Provide 3rd Wall with Grab Bar at ADA Showers	X		X		\$4,000
5	Provide ADA Lockers in Dressing Rooms	X		X		\$10,000
6	Provide ADA Bench in Dressing Rooms	X		X		\$3,000
SUBTOTAL		\$17,000	\$0			\$17,000
<b>Mechanical - HVAC / Plumbing (MH)</b>						
4	Repair AC in meeting room	X				\$1,000
6	Add VFD to exhaust fans	X				\$5,000
SUBTOTAL		\$6,000	\$0			\$6,000
<b>Mechanical - Pool (MP)</b>						
5	Make-up Water Monitoring System	X		X		\$3,000
SUBTOTAL		\$3,000	\$0			\$3,000
<b>Electrical (E)</b>						
SUBTOTAL		\$0	\$0			\$0
Total All Scope Items		\$332,800	\$0			\$332,800

\* = Related to Shoreline School District Competitive Swimming and Diving Programs

# cost summary

## Shoreline Pool Assessment Recommendations Long-Term Proposed Work (in addition to 2016-2017 scope)

5/26/2015

### Building Maintenance and Improvements

Ref #	Recommended Task	Short-Term Need	Long-Term Need	HSW Related	Operational Cost Savings	Cost Totals
<b>Pool Tanks &amp; Decks (P)</b>						
5	Reconfigure Diving Well Bottom Profile *		X	X		\$13,000
SUBTOTAL		\$0	\$13,000			\$13,000
<b>Building Enclosure /Structure (B)</b>						
3	Roof Structure/Ceiling Repairs, Add Insulation & Acoustic Panels, Paint Trim & Beams (includes remove & re-hang ceiling light fixtures and ceiling supported pipes & ducts)		X		X	\$270,000
4a	Replace Roofing		10 years			\$115,000
6a	Replace Balance of Exterior Metal Doors		X			\$8,000
7	Add an Entry Vestibule		X		X	\$43,000
8	Seismic - Roof Diaphragm and Ties to CMU Walls <i>Note: This work also requires Items 3 and 5 to be done at same time for a complete system assembly</i>		X	X		\$200,000
9	Seismic - Bracing Pipes/Furnishings		X	X		\$18,000
10	Dry Rot Repair - Wood Roof & Wall Construction	None Identified in Investigations				\$0
SUBTOTAL		\$0	\$654,000			\$654,000
<b>Building Interiors (I)</b>						
2	Remove Access Panel in Upper Level Men's Room		X			\$500
3	Replace Lobby & Dressing Room Floor Finishes, Replace Slabs at Dressing Rooms and Add Floor Drains, Provide Ground Water Control with VR & CWB Below Dressing Room	X		X		\$146,000
SUBTOTAL		\$146,000	\$500			\$146,500
<b>Building Site / Civil</b>						
1	Maintenance - clean storm drains and downspouts	owner - service				every year
<b>Miscellaneous (M)</b>						
1	Front Desk Upgrades, Remove Projections & Add Coiling Door		X			\$10,000
SUBTOTAL		\$0	\$10,000			\$10,000
<b>Building Accessibility ADA (A)</b>						
SUBTOTAL		\$0	\$0			\$0
<b>Mechanical - HVAC / Plumbing (MH)</b>						
2	Retro-commissioning system w/controls	X			X	\$45,000
5	Replace upper level restroom fixtures		X		X	\$4,000
SUBTOTAL		\$0	\$4,000			\$49,000

\* = Related to Shoreline School District Competitive Swimming and Diving Programs



# cost summary

## Shoreline Pool Assessment Recommendations Long-Term Proposed Work (in addition to 2016-2017 scope)

5/26/2015

### Building Maintenance and Improvements

Ref#	Recommended Task	Short-Term Need	Long-Term Need	HSW Related	Operational Cost Savings	Cost Totals
<b>Mechanical - Pool (MP)</b>						
1	Replace DE filters with Pressure DE system (includes platform over existing tank and electrical service)		X			\$165,000
3	ADD UV System (includes electrical services)		X	X		\$62,000
6	Provide Pool Cover and Wall Mounted Storage Reels (includes electrical service for motor operators)	X			X	\$147,000
7	Provide Solid Cover at Filter Tank for Vapor Control		X			\$16,000
8	Permanent Plug Pool Drain Valves in Sump Pit		X			\$700
9	Replace Pool Tank Piping Below Pool Bottom	Further Investigation is Required				
10	Replace Pool inlet Covers (at time of new piping)		X			
11	Replace Pool Water Piping (in mech room)		X			\$50,000
12	Replace Pool Pump with VFD Pump (remove Griswold valve)		X		X	\$12,000
13	Replace Pool Water Heat Exchanger (new in '01)		X			\$10,000
14	Add High Efficiency Boiler for Pool Water (location?)		X		X	\$30,000
	<b>SUBTOTAL</b>	\$147,000	\$345,700			\$492,700
<b>Electrical (E)</b>						
2	Provide New Lighting at Meeting Room w/ Controls (includes ceiling and hvac grille work)		X		X	\$20,000
3	Provide New Lighting at Exterior of Building w/ Controls		X		X	\$33,000
4	Provide New Lighting at All Other Areas w/ Controls		X		X	\$70,000
5	New sound system (includes lifeguard chair com system)		X			\$60,000
	<b>SUBTOTAL</b>	\$0	\$183,000			\$183,000
	Total 2016 Scope Items					\$160,000
	Total 2017 Scope Items					\$332,800
	Total All Scope Items	\$293,000	\$1,210,200			\$2,041,000
	Estimated Replacement Cost for "like" building					\$4,500,000

\* = Related to Shoreline School District Competitive Swimming and Diving Programs