

facilities were ranked as the highest priority by the community.

The City Council adopted the 2019 - 2025 Capital Improvement Program (CIP) as part of the 2019-2020 overall budget. The CIP allocated \$8M for the pool improvements in 2019-2020 timeframe.

Phase I - Essential System Improvements

McKinstry is under contract to complete approximately \$5.4M in system repair and replacement that will improve overall pool facility energy efficiency and operation. The pool lining fix and UV filtration system brought this total to \$5.9M. This work will result in lower utility use and costs along with improved building system performance and occupant experience. The following improvements are currently being performed.

- Boiler system
- Pool circulation system
- Pool heat exchanger
- Lighting
- Electrical service and panels
- Domestic hot water tanks
- Glazing
- Roofing
- Skylights
- Air handler units
- Relining the pool
- Asbestos abatement
- Acoustical tile removal
- Repairs to pool concrete substructure

Phase 2 - Project Description and Timeline

Phase 2 will focus on making \$2.6M of additional improvements to the building that were not eligible to be covered under the phase 1 energy improvement design/build contract with McKinstry. ARC Architects is performing design services for phase 2. The planned improvements for the second phase of the project are listed below:

- Fire protection upgrades
- ADA improvements
- Plumbing upgrades
- Pool decking
- Lobby and locker room upgrades
- Asbestos abatement and mold remediation (if necessary)
- Bulkhead replacement

ARC Architects is currently completing designs for phase 2. City staff held two public meetings in October 2019 and January 2020, to engage the public and stakeholders' group during the final design of phase 2.

Public Outreach/Communication

There has been extensive outreach, involvement, and engagement with the community, stakeholders, and partners such as Lake Washington School District and WAVE Aquatics. A robust Communication Plan has been implemented to cover the following items:

- **Project education** - Articles in the Focus newsletter, info boards displayed at all community centers, social media outreach, dedicated project page (redmond.gov/pool) and partner engagement.
- **Temporary pool closure** - Social media and website updates to inform the community on the progress of work with photos and improvement updates. Partner engagement to share information regarding project timelines, new systems operations, and logistics.
- **Continued closure and re-opening of Redmond Pool** - Focus article, press release, social media outreach, and celebration of pool improvements.

III. PREVIOUS DISCUSSIONS HELD

The City Council has been briefed multiple times over the past several years regarding the Redmond Pool. Recent City Council discussions regarding the pool include the Planning and Public Works Committee on January 8, 2019, the Parks and Human Services Committee on May 7, June 4, and September 3, 2019, and the City Council Meeting on December 3, 2019.

IV. IMPACT

A. **Service/Delivery:**

The current project schedule includes a two-month time gap between the completion of phase 1 and the start of construction for phase 2. After discussions with the operational partner, Wave Aquatics, it was determined it would be best to keep the pool closed during the two-month time gap.

Staff is expediting phase 2 as much as possible and will continue to manage the timeline. Staff and ARC Architects are finalizing design, construction, permitting, and bid documents. The City plans to bid the construction contract in February 2020, bring the contract to the City Council for approval in April 2020, and start construction of phase 2 in April/May of 2020.

The pool is now expected to reopen in Fall 2020.

B. **Fiscal Note:**

The initial amount set aside for the pool renovation was \$8M. Phase 1, including the lining fix and UV filtration system, totals \$5,940,515. The lining fix is still an estimate, so this could change as well. That leaves a total of \$2,059,485 for phase 2.

Currently, phase 2 projected budget is \$2,542,896 (including the percent for art for the full project and a \$486,934 contingency). This leaves a gap of \$483,411.

Capital funds have been identified from other Parks projects that have come in under budget, and we are working with our community partners to offset the remainder of the shortfall. Currently, we have secured \$100,000 from WAVE Aquatics, our operational partner. Additionally, we have completed Hartman Park fields under budget by \$200,000. We have identified the Parks CIP to cover the remaining balance. This information was previously shared

with the City Council during the December 3, 2019 Council Meeting.

<u>Current Project Budget:</u>		
Parks CIP		\$7,020,000
Department of Commerce Grant		\$980,000
		\$8,000,000
<u>Estimated Project Cost:</u>		
Redmond Pool Phase 1		\$5,940,515
Redmond Pool Phase 2		\$2,542,896
		\$8,483,411
*Budget Difference		\$483,411
*WAVE, Inc Contribution		\$100,000
*Savings form Hartman Park Turf project		\$200,000
*Transfer from Parks CIP		\$183,411
		\$483,411

V. ALTERNATIVES TO STAFF RECOMMENDATION

This is informational only.

VI. TIME CONSTRAINTS

Target Dates

Phase 1 - construction completion	March 2020
Phase 2 - begin construction	Spring 2020
Phase 2 - construction completion	Fall 2020

VII. LIST OF ATTACHMENTS

Attachment A: Pool Update PowerPoint