



Martin Luther King, Jr. Indoor Swim Center Renovation

(P721902)

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|---------------|-----------------------------------|----------------------|------------------|
| Category | Culture and Recreation | Date Last Modified | 03/08/18 |
| SubCategory | Recreation | Administering Agency | General Services |
| Planning Area | Colesville-White Oak and Vicinity | Status | Planning Stage |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY17 | Est FY18 | Total 6 Years | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Beyond 6 Years |
|----------------------------------|---------------|-----------|----------|---------------|--------------|--------------|------------|----------|----------|----------|----------------|
| Planning, Design and Supervision | 2,012 | - | - | 2,012 | 912 | 700 | 400 | - | - | - | - |
| Construction | 9,000 | - | - | 9,000 | 4,000 | 5,000 | - | - | - | - | - |
| Other | 1,141 | - | - | 1,141 | 477 | 664 | - | - | - | - | - |
| TOTAL EXPENDITURES | 12,153 | - | - | 12,153 | 5,389 | 6,364 | 400 | - | - | - | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY17 | Est FY18 | Total 6 Years | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Beyond 6 Years |
|------------------------------|---------------|-----------|----------|---------------|--------------|--------------|------------|----------|----------|----------|----------------|
| G.O. Bonds | 12,153 | - | - | 12,153 | 5,389 | 6,364 | 400 | - | - | - | - |
| TOTAL FUNDING SOURCES | 12,153 | - | - | 12,153 | 5,389 | 6,364 | 400 | - | - | - | - |

OPERATING BUDGET IMPACT (\$000s)

| Impact Type | Total 6 Years | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 |
|----------------------------|---------------|----------|-----------|----------|----------|----------|----------|
| Maintenance | - | - | - | - | - | - | - |
| Energy | - | - | - | - | - | - | - |
| Cost Savings | (102) | (38) | (64) | - | - | - | - |
| Offset Revenue | 119 | 40 | 79 | - | - | - | - |
| Productivity Improvements | - | - | - | - | - | - | - |
| NET IMPACT | 17 | 2 | 15 | - | - | - | - |
| FULL TIME EQUIVALENT (FTE) | | -0.4 | -0.4 | - | - | - | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|--------|--------------------------|------|
| Appropriation FY 19 Request | 11,953 | Year First Appropriation | FY19 |
| Appropriation FY 20 Request | 100 | Last FY's Cost Estimate | - |
| Cumulative Appropriation | - | | |
| Expenditure / Encumbrances | - | | |
| Unencumbered Balance | - | | |

PROJECT DESCRIPTION

The main Natatorium includes a 60 feet wide by 120 feet long competition pool with a movable bulkhead. The main pool volume is 361,000 gallons, with a flow rate of 1,050 gallons per minute (GPM), a surface area of 7,200 feet and a turnover rate of six hours. There is also a diving pool and diving tower with one meter and three meter diving boards and a diving platform. Additional space within the structure contains the entrance lobby, spectator areas, shower/restroom/locker facilities, leisure, teaching, and hydrotherapy pools along with extensive mechanical, electrical, and plumbing facilities. MLK Indoor Swim Center has been in operation for over 35 years without any major renovation/modernization initiatives, and many of the building components and systems are at the end of their useful life. Multiple evaluations of building systems have been performed and extensive upgrades, if not outright replacement of entire building systems are recommended. If any of these systems fail, the facility will be unable to continue operating. The purpose of this project is to accomplish required renovations to protect the capital asset and to allow the facility to continue providing regular service to its customers.

LOCATION

1201 Jackson Road, Silver Spring, Maryland

ESTIMATED SCHEDULE

Design work begins in Summer of 2018 with construction schedule for April through October 2019. This project will also coordinate the schedule for roof replacement, Americans with Disabilities Act (ADA), Energy Service Company (ESCO), and Heating, Ventilation, and Air Conditioning (HVAC) replacement.

PROJECT JUSTIFICATION

Initiating this project and completing the renovations/replacement in a planned methodical approach is preferable to a system failure that would close the pool for extended unplanned emergency repairs. Many building systems will be affected, including roof, HVAC, pool filtration, and pumps along with accessibility and operating program elements. This renovation will require that the entire facility be closed. Currently, the pool's dive tower is closed due to significant structural degradation due to concrete erosion and associated safety concerns.

COORDINATION

East County Regional Services Center, Department of Permitting Services, Department of General Services, Department of Health & Human Services, Department of General Services, Department of Recreation, Department of Technology Services, Washington Suburban Sanitary Commission, PEPCO.