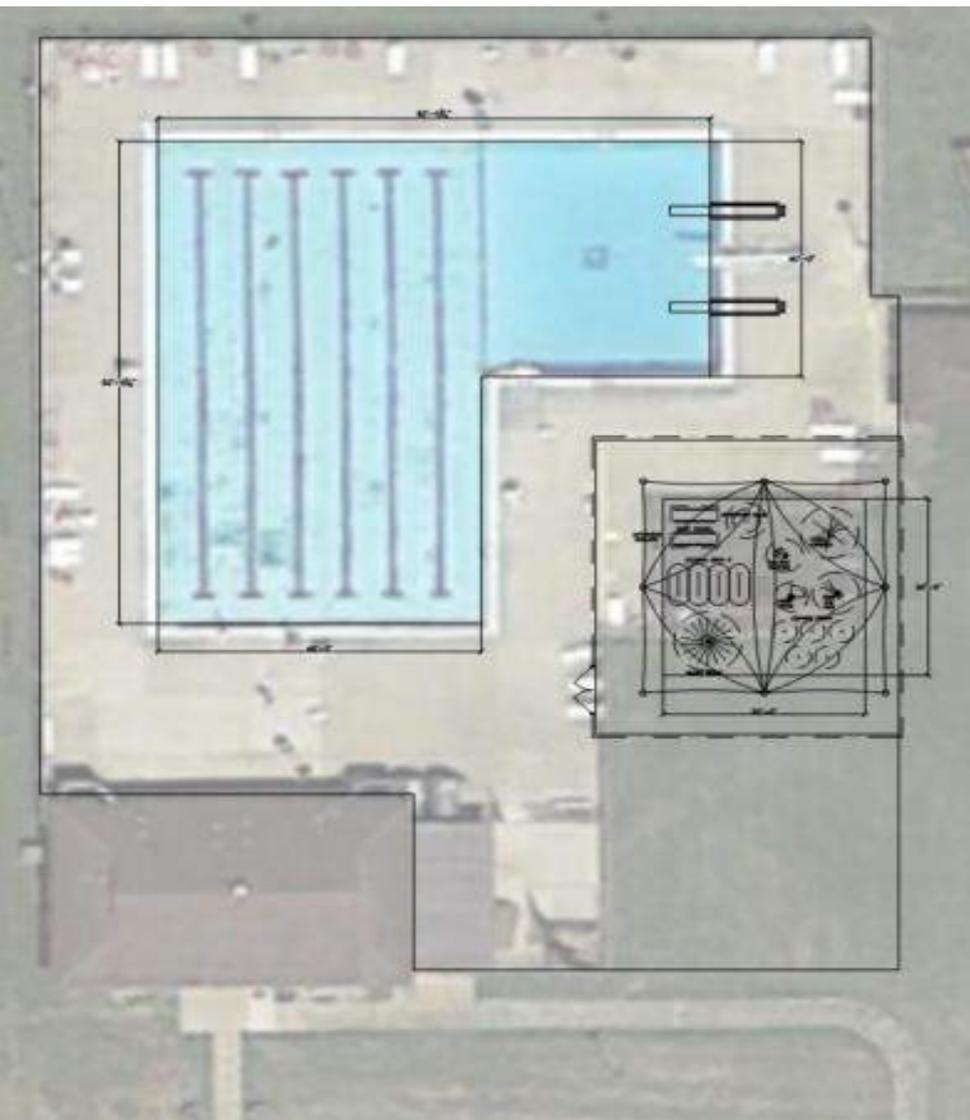




## Feasibility Study

# City of Pacific Community Pool Replacement

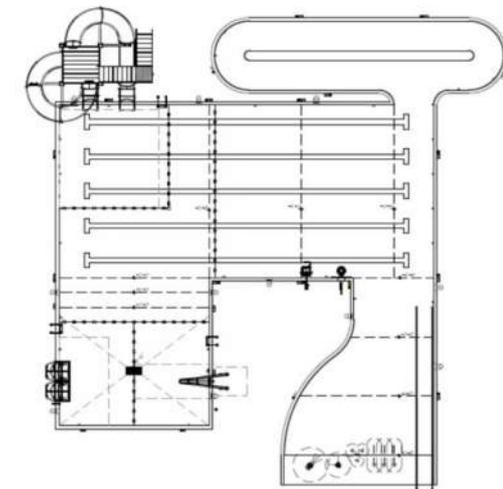
July 6th, 2022



# Agenda



- **Background Information and Progress to Date**
- **Renovations and Replacement Scope Review**
- **Project Budget & Cost Opinion**
- **Potential Project Schedule**
- **Next Steps & Questions**



# Background Information



## Pool Summary Information

- Original design and construction in 1979
- Approximate size of the L-shaped pool is 5,400-square feet with six lap lanes at 25-meters and a deep end with 1-meter diving stand (non-compliant depth).
- Pool contains 285,120 gallons of water
- Various renovations projects have made improvements to the filtration system, safety and entrapment protection





# Background Information

## Pool Summary Information

- **Pacific Community Park Pool Audit Report completed by Westport Pools in September 2019**
  - Site observations, visual inspections
  - Review construction specifications of the existing facility
- **Westport Pools Observations**
  - Non-compliance with Americans with Disabilities Act guidelines
  - Potential non-compliance with VGBA Pool and Spa Safety Act
  - Pool water loss
  - Pool deck slopes towards pool and is non-compliant with current Code (International Swimming Pool and Spa Code)
  - Underwater lights non-functional, electrical not compliant with code
  - Pool filtration pump, balance tank, main drain and gutter piping all undersized and non-compliant with Code
  - Other pool, finish, shell and deck structural conditions and mechanical issues



# Background Information

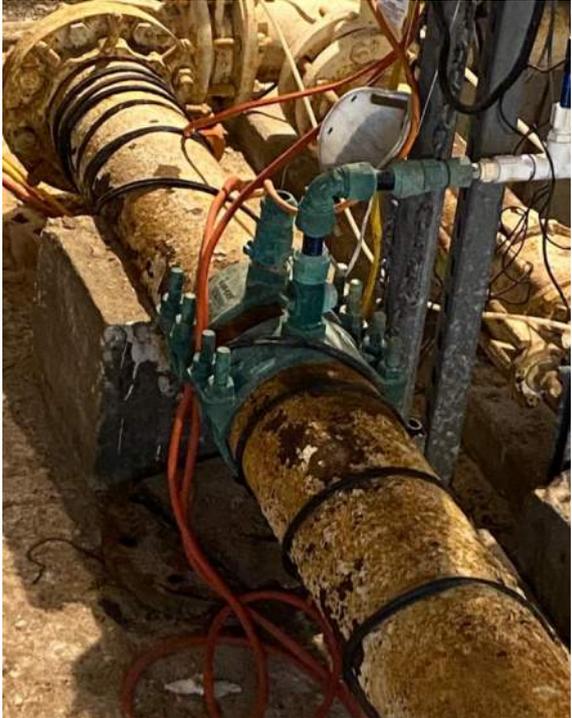
## Westport Pools Recommendations

- **In-situ testing of the pool shell concrete completed in December 2019**
  - Pool shell concrete meets strength requirements
- **Geotechnical engineering report by Terracon completed January 2020**
  - Fat clay soils encountered high in plasticity (expansive) in borings
  - Recommended soil remediation of at least the upper 24" of soil below the bottom of the slabs.
- **Static water testing:**
  - Pool shell – no meaningful loss.
  - Gutter – water loss measured.
  - Piping – significant water loss indicating potential break in a line.
- **Developed (3) Scenarios for City Consideration – Repair, Renovate, Replace**

# Existing Facility Conditions



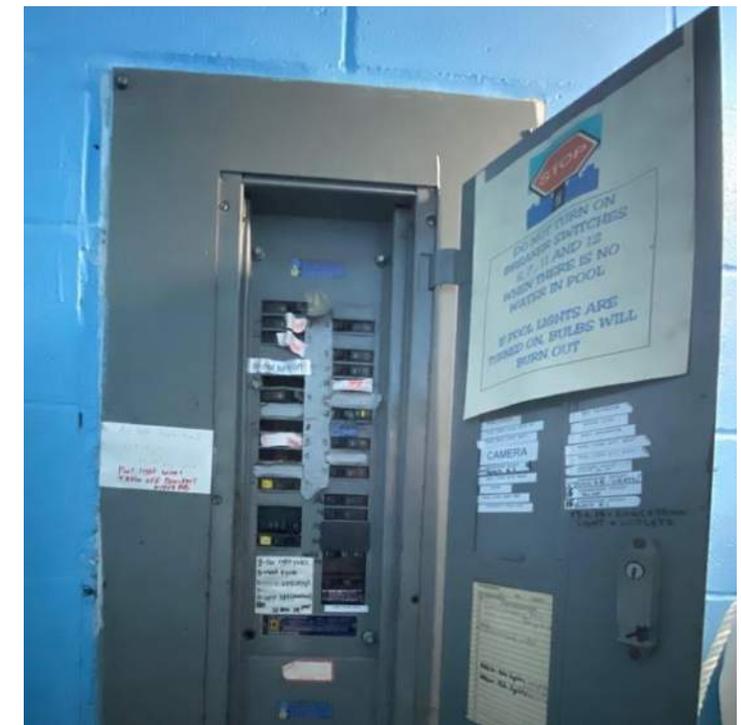
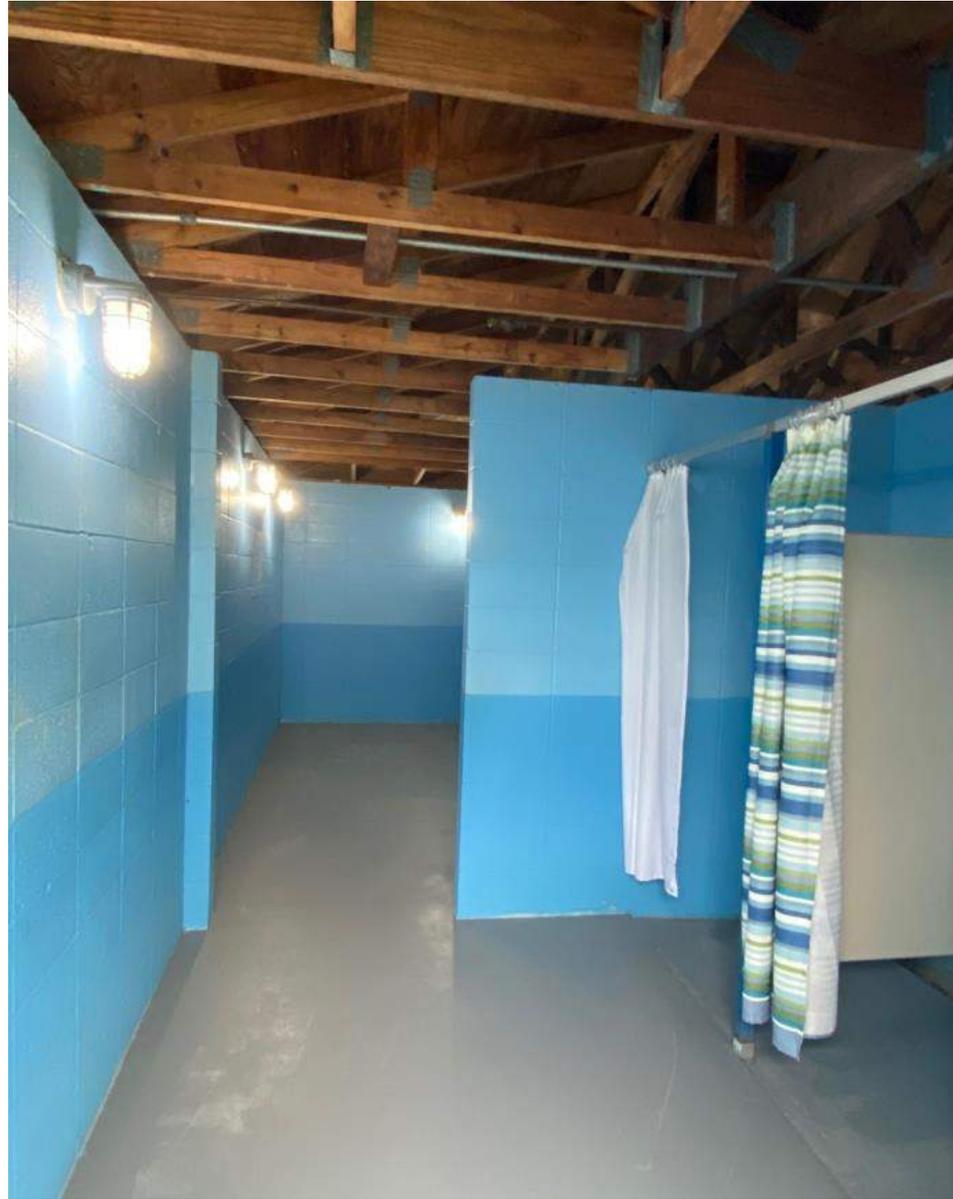
# Existing Facility Conditions



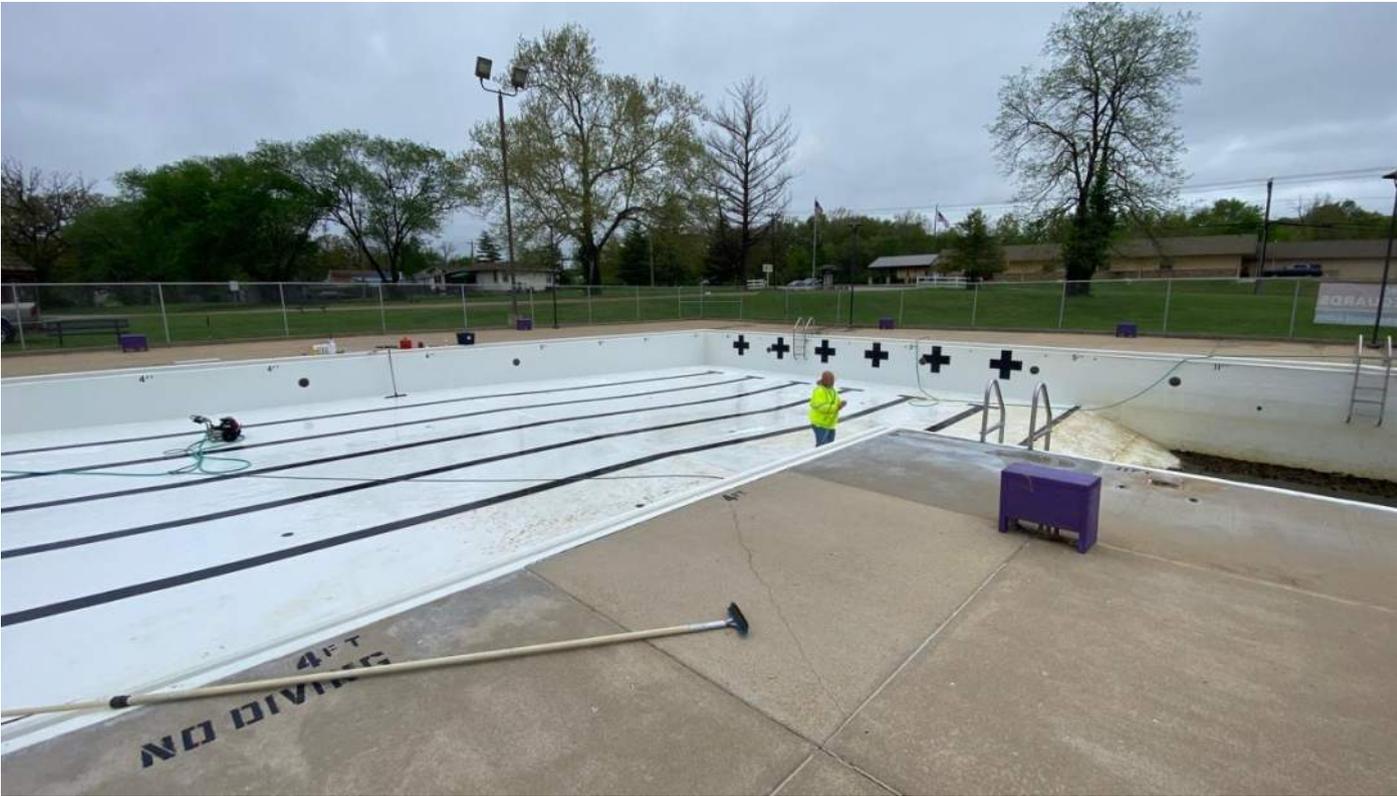
# Existing Facility Conditions



# Existing Facility Conditions



# Existing Facility Conditions



# NAVIGATE's Project Review



## Construction Costs

- Validated Westport costs – pool specific components
  - Added escalation from 2019 cost estimate to current market conditions
- NAVIGATE estimate for other construction items – not previously included
  - Bathhouse and Pump House improvements
  - Parking lot
  - Site specific construction and remediation

## Total Program Budget

- Includes design contingency and additional escalation for 2023 bidding
- Includes Owner Direct Costs
  - Design
  - Project Management
  - Surveying, Materials Testing

		Capital Improvement Study			
Kirkwood School District		Scenario A	Scenario B	Scenario C	
Scenarios A/B/C					
<b>A. Construction Contracts</b>					<b>Notes</b>
1. High School Renovation		\$ 4,667,160	\$ 4,667,160	\$ 4,667,160	
2. Nipher Middle Addition and Renovation		\$ 6,832,000	\$ -	\$ 6,832,000	
3. N. Kirkwood Middle Renovation		\$ 2,025,600	\$ 2,025,600	\$ 2,025,600	
4. Keyser Elementary Renovation and Addition		\$ 3,411,850	\$ -	\$ -	
5. Lindemann New Building		\$ -	\$ -	\$ 28,749,340	
6. North Glendale Elementary Renovation		\$ 375,000	\$ 375,000	\$ 375,000	
7. Robinson Elementary Addition		\$ 6,207,600	\$ -	\$ -	
8. Tillman Elementary Addition and Renovation		\$ 5,610,425	\$ 5,610,425	\$ 5,610,425	
9. Westchester Elementary Addition and Renovation		\$ 4,751,200	\$ 4,751,200	\$ -	
10. Early Childhood Center Renovation		\$ 300,000	\$ 300,000	\$ 300,000	
11. Facilities Addition and Renovation		\$ 5,027,200	\$ 5,027,200	\$ 5,027,200	
12. Construction/Design Contingency	10%	\$ 3,920,804	\$ 2,275,659	\$ 5,358,673	
	<b>Sub-Total</b>	<b>\$ 43,128,839</b>	<b>\$ 25,032,244</b>	<b>\$ 58,945,398</b>	
<b>B. Special Construction + Permits and Insurance</b>					
	<b>Sub-Total</b>	<b>\$ 313,220</b>	<b>\$ 248,072</b>	<b>\$ 370,159</b>	
<b>C. Furniture, Fixtures &amp; Equipment</b>					
	<b>Sub-Total</b>	<b>\$ 715,000</b>	<b>\$ 525,000</b>	<b>\$ 2,550,000</b>	
<b>D. Professional Services</b>					
	<b>Sub-Total</b>	<b>\$ 5,271,128</b>	<b>\$ 3,120,343</b>	<b>\$ 7,319,101</b>	
<b>E. Technology</b>					
	<b>Sub-Total</b>	<b>\$ 196,000</b>	<b>\$ 157,000</b>	<b>\$ 485,000</b>	
<b>F. Financing/Land Acq.</b>					
	<b>Sub-Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>G. Owner Provided Scopes of Work</b>					
	<b>Sub-Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>H. Miscellaneous Costs</b>					
	<b>Sub-Total</b>	<b>\$ 10,000</b>	<b>\$ 7,000</b>	<b>\$ 8,000</b>	
	<b>Sub-Total of A - H</b>	<b>\$ 49,634,187</b>	<b>\$ 29,089,658</b>	<b>\$ 69,677,658</b>	
<b>ESTIMATE TOTALS</b>		<b>\$ 49,634,187</b>	<b>\$ 29,089,658</b>	<b>\$ 69,677,658</b>	<i>over/(under)</i>

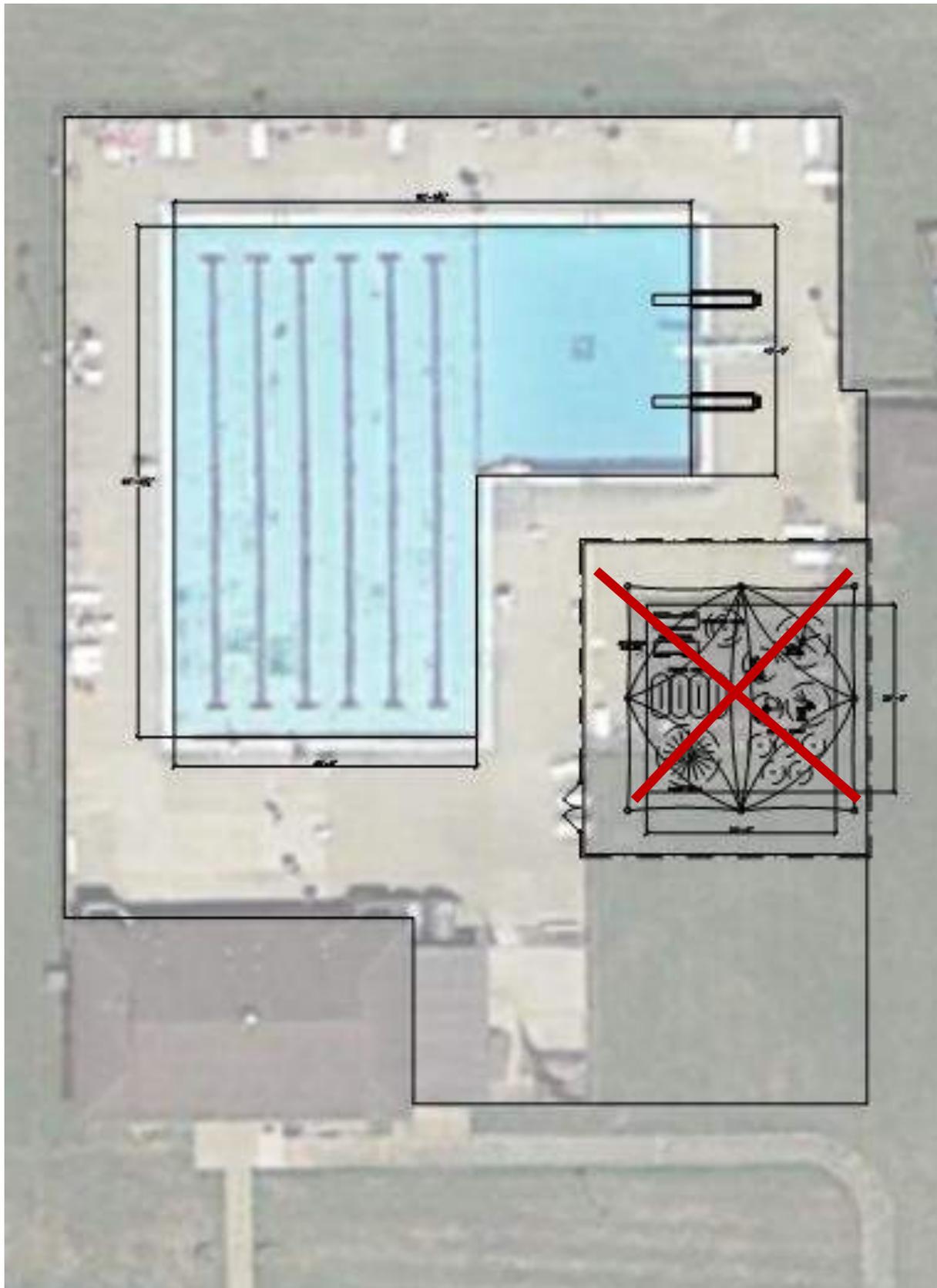


# Repair and Replacement Scenarios

## Scenario 1 – Repair Only – Maintains Existing Configuration

- Demo and replace concrete gutter with stainless gutter
- Demo and replace pool for section for FINA approved (at diving)
- Replace entire concrete pool deck and sealants
- Install deck drain system to daylight
- Repaint pool shell
- Repair pool underwater lighting
- Replace pool filtration pump, install balance tank, install pool suction, gravity and return piping
- Demo and replace pool filter system
  
- Bathhouse improvements –
  - Plumbing, mechanical and electrical system upgrades
  - Replace doors, frames, hardware, window elements
  
- Exterior improvements – lighting, parking lot, landscaping

## Scenario 1 – Repair Only



- Maintains existing configuration of pool
- Bathhouse and Pump House reutilized
- Splash Pad not included in Repair Only Costs
- Cost Opinion - \$2,479,000

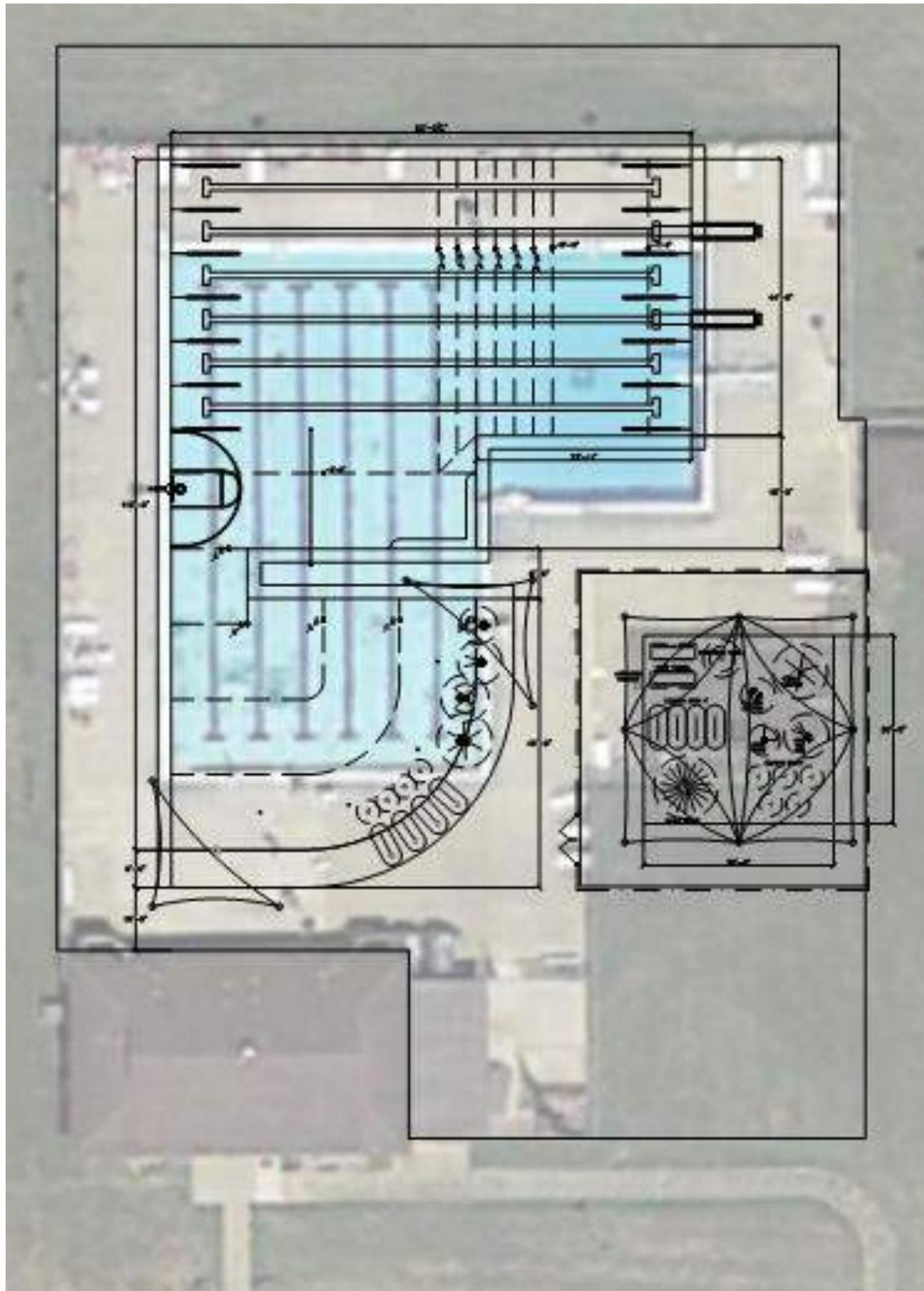


# Repair and Replacement Scenarios

## Scenario 2 – Renovate

- Includes Scenario 1 – Repair Improvements Plus Additional Pool Renovations:
  - New zero entry spray features
  - Deck waterslide
  - Climbing wall
  - Basketball goal and volleyball net
  - Starting blocks and anchors at deep end
  - 2<sup>nd</sup> diving board
  - Separate spray pad with filtration

## Scenario 2 – Renovate and Upgrade



- Reconfigures footprint of existing pool
- Adds equipment features
- Bathhouse and Pump House reutilized
- Splash Pad included with Scenario 2 Cost Estimate
- Cost Opinion \$3,560,847



# Repair and Replacement Scenarios

## Scenario 3 – Replace

- Demo existing pool, deck, bathhouse, mechanical building, and install all new with drains, fencing, landscaping
- New 5,400 sf pool with combined 6-lane x 25-yard competition & leisure pool areas
- Add Alternate No. 1 – Provide two additional 25-yard for a new 6,450 sf pool (8-lane totals)
- Add Alternate No. 2 – Additional Pool Play Features & Spray Pad

## Scenario 3 – Replace

- Mexico, Missouri Example
- Cost Opinion \$5 Million



### Features:

- New pool with 6- to 8-lanes x 25 yard with zero entry area
- Zero entry beach features
- UV secondary sanitation
- Underwater benches
- Shade structures
- (2) 1M Diving boards
- Climbing wall
- Water basketball court
- Starting blocks
- Spray pad with 900 square feet of wet zone
- New pool bath house with mechanical building
- Deck with drains, fencing, overhead lighting

## Scenario 3 – Replacement Add On Features



- Alternate No. 1 – Add Two Additional 25-Yard Lanes
  - 8 Lanes Total
  - +\$569,250
- Alternate No. 2 – Add Spray Pad plus Additional Pool Play Features (Aquatic Play and Spray OR Waterslide)
  - +\$1,897,500



Alternate No. 2 Spray Pad



Alternate No. 2 Aquatic Play

OR



Alternate No. 2 Waterslide

# Project Budget & Cost Opinion



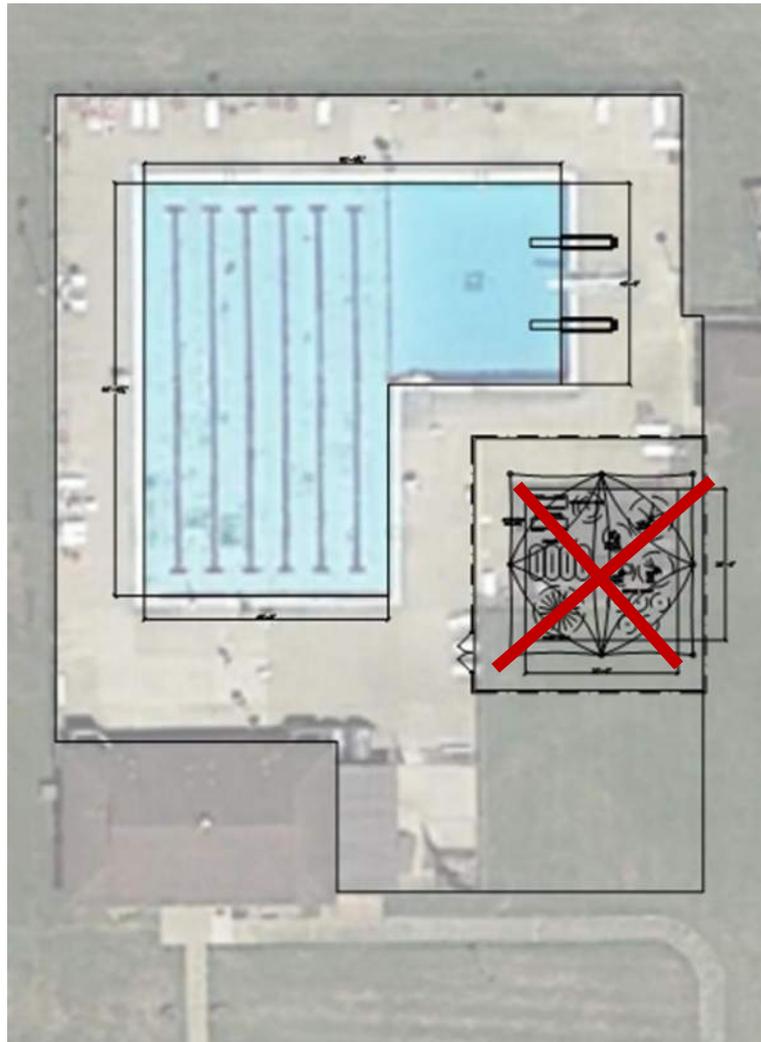
	Construction Subtotal	Design Contingency	Escalation	Total Construction Costs	Owner Direct Costs*	Total Program Budget
		10.0%	20.0%		15.0%	
<b>Scenario 1 - Repair Only</b>	<b>\$1,633,070</b>	<b>\$163,307</b>	<b>\$359,275</b>	<b>\$2,155,652</b>	<b>\$323,348</b>	<b>\$2,479,000</b>
<b>Scenario 2 - Renovation</b>	<b>\$2,345,749</b>	<b>\$234,575</b>	<b>\$516,065</b>	<b>\$3,096,389</b>	<b>\$464,458</b>	<b>\$3,560,847</b>
<b>Scenario 3 - Replacement</b>	<b>\$3,037,609</b>	<b>\$303,761</b>	<b>\$668,274</b>	<b>\$4,009,644</b>	<b>\$601,447</b>	<b>\$4,611,091</b>
Alternate No. 1 - Add Two Additional 25-Yard Lanes (8 Lanes Total)	<b>\$375,000</b>	\$37,500	\$82,500	\$495,000	\$74,250	<b>\$569,250</b>
Alternate No. 2 - Add Spray Pad and Additional Pool Play Features	<b>\$1,250,000</b>	\$125,000	\$275,000	\$1,650,000	\$247,500	<b>\$1,897,500</b>
<b>Scenario 3 - Replacement + Alternates</b>	<b>\$4,662,609</b>					<b>\$7,077,841</b>

\* Owner Direct Costs include Design, Project Management, Civil Survey, Materials Testing,

# Scenarios Recap

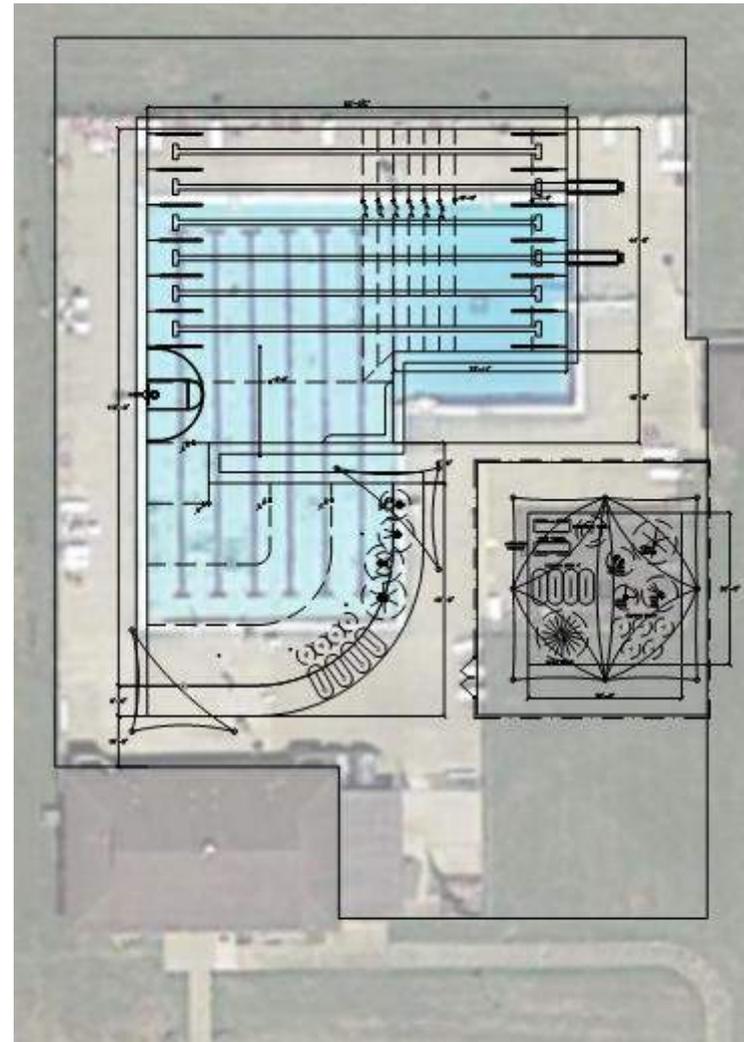


## Scenario 1 – Repair Only



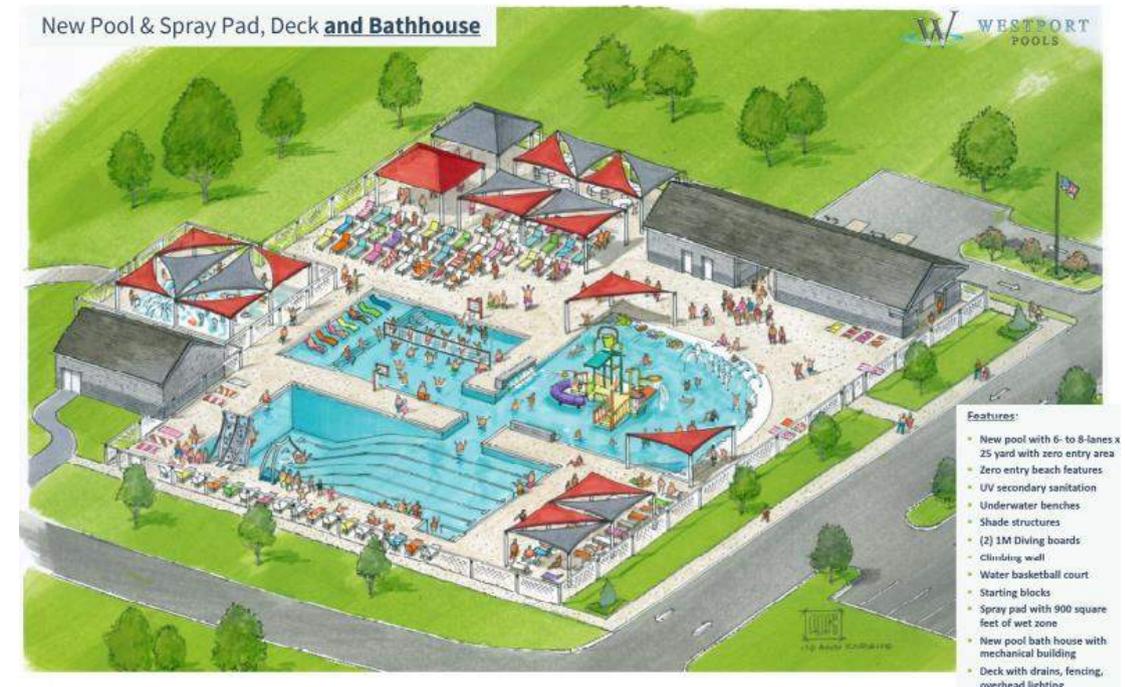
\$2.5 million

## Scenario 2 – Renovate



\$3.6 million

## Scenario 3 – Replace



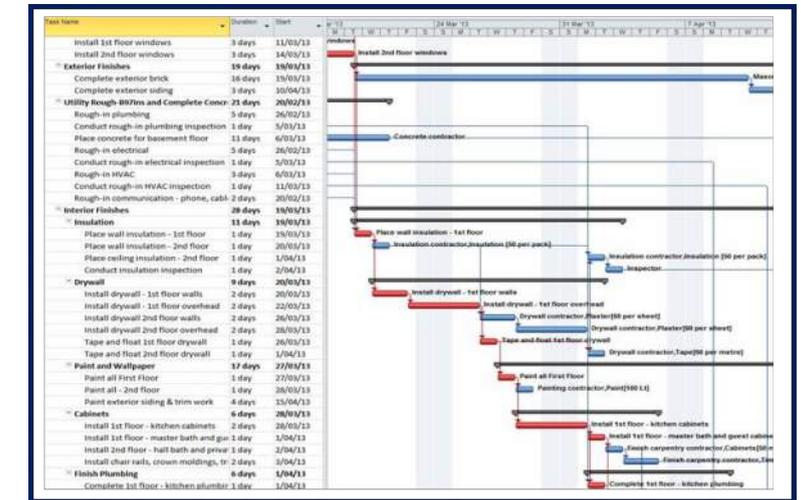
\$4.6 - \$7.1 million

# Potential Project Schedule



## Pre-Referendum

- City confirms pool repair, renovation or replace scope of work and targeted budget
- City reviews operating costs and annual budget implications
- Pass Ordinance Putting Issue on the Ballot
- Public Vote / Approval



## Design & Construction (Dependent on Option Selected)

- Design Team Selection & Design Documents – 6 months
- Bidding & Contractor Award – 2 months
- Construction – 8 months



# THANK YOU

## QUESTIONS & ANSWERS

