



Martin Luther King, Jr. Indoor Swim Center Renovation

(P721902)

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 FY18	Rem 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 FY18	Rem 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 20 Approp. Request	100	Year First Appropriation	FY19
Cumulative Appropriation	11,953	Last FY's Cost Estimate	12,153
Expenditure / Encumbrances	-		
Unencumbered Balance	11,953		

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.