

1. Agenda 05 04 2020

Documents:

[AGENDA 05 04 20.PDF](#)

1.1. City Council Meeting Packet

Documents:

[COUNCIL PACKET 05 04 20.PDF](#)

AGENDA

CITY OF WESTMINSTER
Mayor and Common Council Special Meeting
Monday, May 4, 2020 at 5:30 pm
<https://www.facebook.com/westminstermd/>

1. CALL TO ORDER

2. PUBLIC HEARING

- A) Ordinance No. 922 – An Ordinance of the Mayor and Common Council of Westminster, Maryland Approving and Adopting a Budget for the Fiscal Year Beginning July 1, 2020 and ending June 30, 2021 – Ms. Palmer

3. REPORT FROM THE MAYOR

4. COUNCIL COMMENTS AND DISCUSSION

5. UNFINISHED BUSINESS

6. NEW BUSINESS

- A) Work Session #2 regarding FY 2021 Budget Proposal – Ms. Matthews

7. ADJOURNMENT

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7. ADJOURNMENT



To: Mayor and Common Council
From: Barbara B. Matthews, City Administrator
Date: April 30, 2020
Re: Public Hearing – Proposed FY 2021 Budget

Background

The City’s new fiscal year will commence on July 1, 2020. In accordance with Article II of the Charter of the City of Westminster and in consultation with the Mayor and members of the Common Council’s Finance Committee, the City Administrator prepared a proposed budget for the Common Council’s consideration. She presented the proposed fiscal year (FY) 2021 budget at the Mayor and Common Council meeting on April 27, 2020.

On April 27, 2020, the Common Council introduced Ordinance No. 922, adopting the FY 2021 budget.

A public hearing regarding the FY 2021 budget proposal was held on April 30, 2020 to provide an opportunity for Westminster residents and other interested parties to offer their thoughts and opinions on the FY 2021 budget proposal. A second public hearing on the proposed FY 2021 budget will be held on May 4, 2020 at 5:30 p.m.

The Common Council is scheduled to adopt Ordinance No. 922 on May 11, 2020.

Recommendation

Staff recommends that the Mayor and Common Council hold the public hearing to receive community input on the proposed FY 2021 budget.

Attachments

- Ordinance No. 922, adopting the FY 2021 budget
- City Administrator’s Budget Transmittal Message to the Mayor and Common Council
- Proposed Capital Improvement Program FY 2021 – FY 2026
- Individual Capital Improvement Project Descriptions for FY 2021 Funded Projects
- FY 2021 Overlay Information
- City Administrator’s April 27, 2020 Presentation of FY 2021 Budget Proposal

cc: Tammy Palmer, Director of Finance and Administrative Services

**ORDINANCE NO. 922
OF THE MAYOR AND COMMON COUNCIL OF WESTMINSTER, MARYLAND
APPROVING AND ADOPTING A BUDGET FOR THE
FISCAL YEAR BEGINNING JULY 1, 2020 AND
ENDING JUNE 30, 2021**

WHEREAS, in accordance with the requirements of Md. Code Ann., Title 5 of the Local Government Article, and Section 41 of the Charter of the City of Westminster and Chapter 20 of the Code of the City of Westminster, the Mayor and Common Council are required to adopt a budget ordinance to appropriate funds for the several programs and purposes for which the City of Westminster must provide in the fiscal year beginning July 1, 2020 and ending June 30, 2021 (“Fiscal Year 2021”) and to set the property tax rates for Fiscal Year 2021; and,

WHEREAS, the Mayor, as required by the City Charter, on or before June 15, 2020, prepared and presented to the Common Council a proposed budget outlining the anticipated expenditures and transfers for Fiscal Year 2021, and including the estimated revenues and other financing sources required and establishes the proposed tax rate for all real property taxes, personal property taxes, and public utility taxes; and,

WHEREAS, the Common Council held a public hearing with respect to the Constant Yield Tax Rate and the proposed budget on April 27, 2020, after appropriate notice thereof in a newspaper having general circulation in Westminster.

NOW, THEREFORE, BE IT ORDAINED by the Mayor and Common Council of the City of Westminster that:

Section 1: From and out of the monies and balances known to be in the General Fund, Capital Projects Fund, Water Fund, Sewer Fund, Fiber Fund, and Public Housing Fund of the City of Westminster, Maryland, and from all monies anticipated to come into all funds during the twelve (12) month period ending June 30, 2021, there shall be, and hereby are, appropriated the

following sums for use by the departments and offices of the City, and for the objects and purposes for which the City must provide during Fiscal Year 2021.

GENERAL FUND REVENUES

Taxes	\$11,222,367
Licenses and Permits	570,600
Intergovernmental	4,203,868
Charges for Services	1,057,212
Fines & Forfeitures	46,000
Miscellaneous Income	111,526
Interest Income	38,000
Transfers	(2,178,304)
Other Financing Revenue/Reserves	2,020,512

GENERAL FUND APPROPRIATIONS BY ACTIVITY

Executive & Legislative	\$ 691,173
Finance	188,941
Human Resources	142,507
Planning, Zoning & Development	494,800
Housing Services	106,177
Public Safety Department	7,277,106
Facilities	242,985
Public Works	3,375,770
Technology	331,672
Public Housing	2,680,780
Recreation & Parks	1,559,868
Total General Fund Revenues	<u>\$17,091,781</u>
Total General Fund Appropriations	<u>\$17,091,781</u>
Difference	<u>\$ 0</u>

CAPITAL PROJECTS FUND REVENUES

Taxes	\$ 2,284,600
Intergovernmental	1,017,435
Charges for Services	306,880
Transfers	1,975,269
Other Financing Sources	3,665,026

CAPITAL PROJECTS FUND APPROPRIATIONS BY ACTIVITY

Planning, Zoning & Development	\$ 25,000
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Public Safety Department	253,418
Facilities	5,400,029
Public Works	3,547,430
Technology	8,333
Recreation & Parks	15,000

Total Capital Fund Revenues	<u>\$ 9,249,210</u>
Total Capital Fund Appropriations	<u>\$ 9,249,210</u>
Difference	<u>\$ 0</u>

WATER FUND REVENUES

Charges for Services	\$5,213,200
Rental Revenue	262,227
Miscellaneous Revenue	1,000
Interest Revenue	20,000
Benefit Assessment Fees/Capital Contributions	368,201
Other Financing-Reserves	302,209

WATER FUND APPROPRIATIONS BY ACTIVITY

Executive & Legislative	\$ 308,199
Finance	278,576
Human Resources	170,709
Planning, Zoning & Development	119,352
Facilities	53,945
Public Works	239,615
Technology	486,733
Utilities	837,769
Water	3,671,939

Total Water Fund Revenues	<u>\$ 6,166,837</u>
Total Water Fund Appropriations	<u>\$ 6,166,837</u>
Difference	<u>\$ 0</u>

SEWER FUND REVENUES

Charges for Services	\$ 6,699,700
Other Revenue	10,000

Interest Revenue	40,000
Benefit Assessment Fee/Capital Contributions	24,577,607
Other Financing-Reserves	269,970

SEWER FUND APPROPRIATIONS BY ACTIVITY

Executive & Legislative	\$ 304,273
Finance	278,576
Human Resources	170,096
Planning, Zoning & Development	119,353
Facilities	53,945
Public Works	239,668
Technology	486,733
Utilities	868,673
Wastewater	29,075,961
Total Sewer Fund Revenues	<u>\$31,597,277</u>
Total Sewer Fund Appropriations	<u>\$31,597,277</u>
Difference	<u>\$ 0</u>

FIBER INFRASTRUCTURE FUND REVENUES

Charges for Services	\$ 724,932
Other Revenue	1,000
Interest	2,000
Transfers	203,035
Other Financing	503,215

FIBER INFRASTRUCTURE FUND EXPENDITURES

Finance	\$ 3,950
Public Works	70,143
Technology	42,297
Utility Maintenance	101,525
Fiber	1,216,266
Total Fiber Fund Revenues	<u>\$1,434,182</u>
Total Fiber Fund Expenditures	<u>\$1,434,182</u>
Difference	<u>\$ 0</u>

Section 2: The Tax Levy for all real property within the City’s corporate limits for the tax year beginning July 1, 2020 and ending June 30, 2021 shall be Fifty-Six Cents (\$0.56) on every

One Hundred Dollars (\$100.00) of assessed value. The Tax Levy for all personal property within the City's corporate limits shall be One Dollar and Ten Cents (\$1.10) on every One Hundred Dollars (\$100.00) of assessed value. The Tax Levy on all public utility operating property within the City's corporate limits shall be One Dollar and Forty Cents (\$1.40) for every One Hundred Dollars (\$100.00) of assessed value. The aforementioned Tax Levy rates are inclusive of the special tax levied for the purposes of paying for the light and water used by The Mayor and Common Council of Westminster, as authorized and directed by Section 31 of the Charter of the City of Westminster.

Section 3. The taxes levied for the aforesaid respective purposes for the tax year beginning July 1, 2020 and ending June 30, 2021 shall be due and payable July 1, 2020 and shall be subject to interest beginning October 1, 2020 at the rate of $\frac{2}{3}$ of 1 per centum for each month or fraction thereof until paid, and additionally, a $\frac{1}{2}$ of 1 per centum penalty assessment for each month or fraction thereof until paid, provided that taxes paid by owner-occupants of residential property shall be due and payable as provided in § 10-204.3 of the Tax-Property Article of the Annotated Code of Maryland and § 143-3 of the City Code which authorize semiannual and annual payments of taxes. Additionally, taxes paid by owner-occupants of residential property on a semiannual basis as provided in § 10-204.3 of the Tax Property Article of the Annotated Code of Maryland and § 143-3 of the City Code shall be subject to a service charge in an amount equal to the service charge adopted by the Board of County Commissioners of Carroll County as to its County property taxes, which charge may include an administrative fee as permitted by law.

Section 4: That should any section of this Ordinance be determined to be invalid, such invalidity shall not affect any other sections.

Section 5: Any transfer of funds between appropriations must be approved by the Common Council in the form of an ordinance by a vote of at least 2/3 of the members of the Common Council.

Section 6: The City Administrator is hereby directed to transfer to the Capital Projects Fund any proceeds received from property tax revenues attributable to the levy of taxes at a rate by which the current property tax rate exceeds the property tax rate established in the FY 2011 budget, provided that any expenditure of the funds so appropriated shall be subject to the approval of the Common Council.

Section 7: BE IT FURTHER ORDAINED that this ordinance shall become effective ten days after its enactment by the Common Council of the City of Westminster, Maryland.

INTRODUCED this 27th day of April, 2020

Shannon Visocky, City Clerk

ADOPTED this 11th day of May, 2020

Shannon Visocky, City Clerk

APPROVED this ____ day of May, 2020

Joe Dominick, Mayor

APPROVED AS TO FORM AND SUFFICIENCY this ____ day of May, 2020

Elissa D. Levan, City Attorney



April 27, 2020

Honorable Mayor, Council President, and Members of the Common Council
City of Westminster, Maryland

I am pleased to present for your review and consideration the proposed Fiscal Year (FY) 2021 operating budget and Capital Improvements Program for the City of Westminster. The City's annual budget determines the manner in which services will be delivered to the community during the coming year, and its adoption is the most important action that the Mayor and Common Council take each year.

The FY 2021 budget, all funds, totals \$65.54 million – a decrease of about six percent over last year's total budget, as amended. General Fund expenditures will decrease by 3% primarily due to reduced grant-funded projects and savings from a new electricity contract. Capital Projects Fund expenditures will be 5.5% lower than the prior year, attributable in part to the 45 West Main Renovation Project and land acquisition in the prior year (the former Stocksdale Auto property). Sewer Fund expenditures will decrease 9% due to lower capital costs. Water Fund expenditures will be 2% less than the prior year, also due to reduced capital costs. Fiber Fund expenditures will increase 2% as a result of higher personnel costs.

For the eighth year in a row, the real property tax rate of \$0.56 per \$100 of assessed valuation will be held constant. Personal property tax rates will also remain unchanged for FY 2021.

Several factors had a significant impact in the crafting of the proposed budget, as described below.

- While the real property tax rate will remain unchanged, the City will realize an increase in real property tax revenue due to higher property values. This increased revenue will impact the General Fund and the Capital Projects Fund.
- The economic downturn resulting from the COVID-19 pandemic is expected to cause a decrease in other General Fund revenue sources, including income tax receipts, business personal property taxes, and admission and amusements fees.
- In FY 2018, the City undertook a Compensation and Classification Study to ensure the City's ability to attract and retain a quality workforce; it had been 12 years since the City last completed such an assessment. The Study involved an assessment of the City's salary and benefit structure and resulted in the adoption of a new salary structure as of July 1, 2018. The Study results are being implemented in three phases. In Phase 1 (FY 2019), the salaries of approximately 90 employees were increased to align with the new minimum of the applicable salary range. In Phase 2 (FY 2020), efforts were made to address salary compression issues created by the new, market-competitive starting salaries and the City's inability to fund salary increases in the late 2000s. The FY 2021 budget proposal includes funding for Phase 3 of the Study implementation process, as well as a 2% across-the-board wage adjustment for all benefited staff.

- The FY 2021 budget proposal includes an increase of four full-time equivalent positions. As previously authorized by the Mayor and Common Council, the Director of Finance and Administrative Services will transition to the new role of Special Projects Manager in the City Administrator's Office in the new fiscal year; the cost of this position will be split between the General Fund, Water Fund, and Sewer Fund. The General Fund also provides funding for an Equipment Operator position in the Street Department. The Water Fund budget incorporates the cost of a second Mechanic's position. The cost of a new Equipment Operator position for the Utilities Maintenance Department will be split between the Water, Sewer, and Fiber Funds (43/43/14).
- The Westminster Family Fitness Center is budgeted to have an operating deficit of approximately \$209,000. Expenditures exceeded revenues by an even higher margin each year from FY 2014 – FY 2019.
- The City will realize a considerable savings in electrical costs in the General Fund, Water Fund, and Sewer Fund due to a new contractual arrangement put in place in FY 2020.
- In May 2018, the Common Council approved a new, multi-year rate structure for water and sewer services. Water rates will go up 3.5% while sewer rates will increase by 5% in FY 2021.
- Near the end of FY 2019, the City completed construction of the Westminster Fiber Network and transitioned the construction loan to a permanent loan in the amount of \$16.2 million with the Maryland Community Development Administration. FY 2021 Fiber Fund revenues will be insufficient to cover this debt service. The General Fund is budgeted to make a transfer of \$203,035 to the Fiber Fund to cover the shortfall.

The proposed FY 2021 budget will advance the objectives of the City's Strategic Plan, adopted initially by the Mayor and Common Council in February 2018 and updated in November 2019. The Plan's priority initiatives are framed within Critical Success Factors that embody the Mayor and Common Council's long-term vision for the Westminster community. Those Critical Success Factors are Strong Partnerships and an Engaged Community; Water and Sewer Capacity for Future Generations; Economic Activity and Growth; Responsible Stewardship of City Resources; and, A Safe and Livable Community. Below I've highlighted some of the initiatives that will be undertaken in FY 2021, and the associated Critical Success Factor to which they pertain:

- Water and Sewer Capacity for Future Generations: Sewer Fund expenditures include funding to address inflow and infiltration into the City's sewer system.
- Water and Sewer Capacity for Future Generations: The budget proposal includes an allocation in the Water Fund for continued advancement of the City's water re-use initiative.
- Economic Activity and Growth: The General Fund provides funding for continued contractual work by Partners for Economic Solutions, the firm retained by the City to provide technical assistance for the redevelopment of the former Stocksdale Property, located at 17-25 West Main.

- Economic Activity and Growth: An allocation is provided in the General Fund budget to retain a consultant to assist City staff with modernizing and streamlining the City's Zoning Code.
- Responsible Stewardship of City Resources: As noted earlier in this transmittal message, funding is provided for the Phase 3 implementation of the Compensation and Classification Study results.
- Responsible Stewardship of City Resources: The proposed Capital Improvement Program for FY 2021 ensures the appropriate maintenance of the City's existing infrastructure (roads, buildings, technology, and fleet).
- Responsible Stewardship of City Resources: A combination of grant and City funds will fund the development of a master plan for the City-owned Wakefield Valley property.

It should be noted that certain Strategic Plan objectives do not require a specific budgetary allocation, as their advancement is tied to utilization of existing staffing resources. This is particularly true for priority projects associated with two Critical Success Factors – Strong Partnerships and an Engaged Community, as well as A Safe and Livable Community.

The preparation of the budget is a significant undertaking by the City's Management Team and other staff members, and I offer my sincere thanks to all who played a role in its development. I would like to particularly acknowledge the contribution of Director of Finance and Administrative Services Tammy Palmer, whose assistance was invaluable. Director of Human Resources Darlene Childs also played an instrumental role in finalizing the Phase 3 implementation plan for the Compensation and Classification Study.

I also wish to express my gratitude to Mayor Dominick and the members of the Common Council's Finance Committee (Council President Pecoraro and Councilmember Yingling). They devoted considerable time to working with Ms. Palmer and myself to craft the FY 2021 budget proposal, and their guidance and direction were instrumental in the budget's development.

The staff and I look forward to working with the Mayor and Common Council to finalize a budget for FY 2021 that enhances the quality of life in the Westminster community and continues to advance the objectives of the City's Strategic Plan.

Respectfully,



Barbara B. Matthews
City Administrator

PROPOSED FY 2021 BUDGET HIGHLIGHTS

Economic Climate

The City's budget is impacted by the national economic climate, as well as the state and local economy. The proposed FY 2021 budget is being presented at a time of great economic uncertainty due to the COVID-19 pandemic. As of the date of this transmittal message, many businesses in Maryland are closed or in limited operation as a result of Executive Orders issued by Governor Hogan. Across the nation and in Maryland, unemployment claims have skyrocketed.

In response to the COVID-10 pandemic, the City modified staff work schedules and moved as many employees as possible to remote work. All City festivals scheduled for the March – May time period, which draw thousands of visitors to Downtown Westminster, were cancelled. The Westminster Family Fitness Center was closed in mid-March and remains so; non-benefited staff associated with the Center's operation were furloughed in early April.

On April 24, 2020, the Governor outlined his three-tiered plan to begin lifting COVID-19 restrictions and restart the State's economy. Implementation of the plan is tied to a number of factors, such as the coronavirus being under control, the leveling or reduction in hospitalizations, and public health system capacity. The reopening of businesses and resumption of other activities will take into account the extent to which physical distancing requirements can be accommodated.

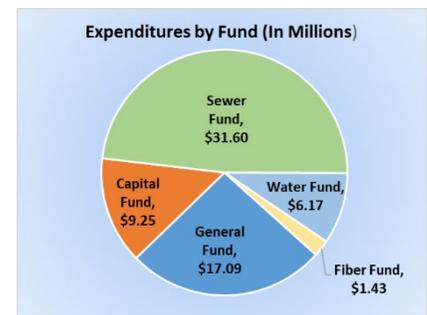
The long-term economic impacts of the COVID-19 pandemic are unknown. In the years preceding the pandemic, the City had experienced an uptick in economic development activities. Contributing factors included a new water source (the Gesell Well), the adoption of a new Water and Sewer Allocation Policy in 2018, and improved market conditions. As of the date of this transmittal message, the City had issued 38 permits for construction of single-family homes in FY 2020, and there remains considerable interest in constructing new multi-family/apartment buildings in Westminster. A number of commercial projects, including a new retail shopping center at the intersection of Maryland 140 and Malcolm Drive, are proceeding through the City's development review process.

Due to the current state of the economy, staff has scaled back projected revenues in several categories. The FY 2021 budget proposal anticipates a decline of approximately 20% in income tax receipts based on current unemployment figures. Other revenue categories expected to decline are business personal property taxes, amusement and admission taxes, and trader's license fees. Additionally, the City will see a significant decline in investment income as a result of low interest rates.

The proposed budget anticipates that the City's special events resume in FY 2021. It also contemplates the reopening of the Westminster Family Fitness Center by July 1, 2020, and that the City will be in a position to operate its summer camp and municipal pool in FY 2021.

FY 2021 Budget Overview

The proposed FY 2021 budget accounts for the City's financial activities through five primary funds, or fiscal entities – the General Fund, the Water Fund, the Sewer Fund, the Fiber Fund, and the Capital Projects Fund. Combined revenues for all funds total approximately \$62.2million. Combined expenditures for all funds for FY 2021 equal about \$65.5 million. The variance is comprised of allocations from reserves and transfers between funds. The adjacent graph breaks down FY 2021 expenditures by fund.



The General Fund accounts for the day-to-day operational activities of the City, such as planning, police protection, snow removal, and general administration. Approximately 26 percent of the City's proposed spending in FY 2021 is accounted for in the General Fund.

Other major funds include the City's enterprise funds: Water, Sewer, and Fiber. These enterprise funds operate and account for their transactions in a manner similar to private businesses. By policy, they are to be self-supporting, with their fees and charges covering operating costs, capital projects, and debt service costs. Utility rates and other user fees charged to Westminster households and businesses and those outside the City limits support the Water Fund and the Sewer Fund. The Fiber Fund is currently supported by payments from the City's fiber network operator (Ting), the drawdown of State loan proceeds, and an operating transfer/loan from the General Fund.

The Capital Projects Fund accounts for the City's non-enterprise capital expenditures. Recommended FY 2021 projects include street improvements, acquisition of vehicles, storm drain repairs, and sidewalk retrofit work to ADA standards. Funding is also provided for repairs and enhancements to City-owned facilities, including the 45 West Main Renovation Project and repairs to the two parking garages.

Property Assessments and Tax Revenue

Real property in Maryland is assessed on a triennial basis. All real property in Westminster was reassessed during FY 2018. For homeowners in the City, any increase in assessed value is phased in equally over a three-year period, and the resulting increase in the real property tax bill is capped at seven percent. Any decrease is fully factored into the first full levy year after the assessment.

FY 2021 marks the third year of the three-year assessment phase-in period. According to the Maryland Department of Assessments and Taxation, the City's assessable real property base (net) for FY 2021 is estimated to increase by approximately \$58.8 million, or 3.2 % from the prior year. This increase is a result of higher assessments from the January 2018 reassessment cycle and new properties being added to the tax roll.

As noted earlier in this transmittal message, the proposed budget for FY 2021 is predicated on the continuation of the \$0.56 real property tax rate. Of this rate, \$0.44 is allocated for the City's general operations and \$0.12 is earmarked for the Capital Projects Fund. At the \$0.56 rate, real property tax revenues will increase by about \$399,653 compared to FY 2020 budgeted revenues. The FY 2021 Constant Yield Tax Rate is \$0.5425 per \$100 of assessed valuation.

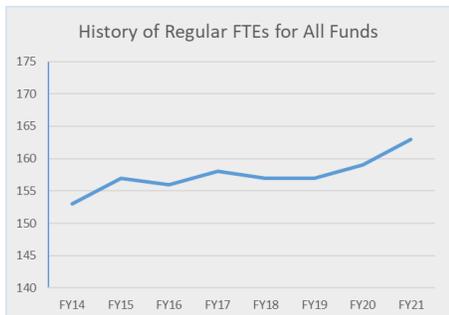
Staffing and Personnel Costs

The recruitment and retention of quality staff is critical to the City's ability to provide a high level of service to its customers. The budget contemplates a 2% across-the board of wage adjustment for all benefited City staff, at an approximate cost of \$160,000 (all funds). An estimated 79 employees will receive an additional adjustment as part of the Phase 3 implementation of the Compensation and Classification Study; the associated cost is about \$78,000 (all funds).

Employee health insurance costs will increase by 9.9% in FY 2021. Contribution rates to the Maryland State Retirement and Pension Rates will also increase – from 32.22% to 34.93% for the Law Enforcement Officers' Pension System (LEOPS) and from 9.38% to 10.24% for eligible non-sworn personnel.

In FY 2020, the Mayor and Common Council authorized the Police Department to over-hire due to anticipated retirements, and added a temporary 45th sworn police officer slot. The FY 2021 budget continues funding for this

position, based on the premise that the 45th position becomes part of the City’s ongoing compliment of its sworn staffing in the Police Department.



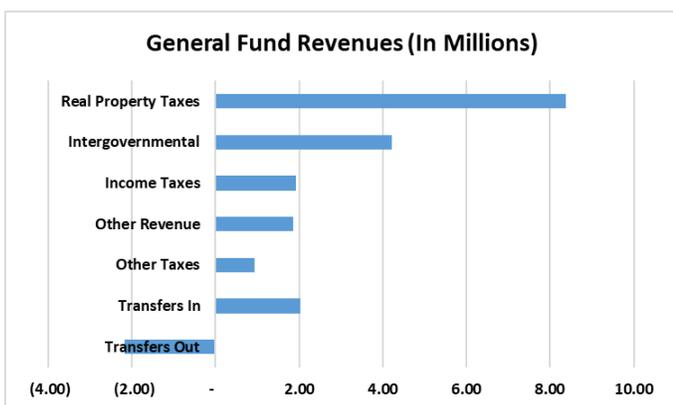
The adjacent chart provides historical information on City staffing. As noted earlier in this transmittal message, the number of full-time equivalent (FTE) positions is proposed to increase by four positions in FY 2021. The newly established Special Projects Coordinator position in City Administrator’s Office will provide much needed assistance to advance the objectives of the Strategic Plan. The additional Equipment Operator in the Street Department will compensate for the additional workload resulting from the Stonegate and Bolton Hill residential development, as well as the City’s special events. The addition of a second shift Water Mechanic will facilitate

repairs and preventative maintenance that cannot be accomplished with the existing single mechanic’s position, as well as reduce after-hour, overtime callouts. The proposed addition of an Equipment Operator in the Utility Maintenance Department recognizes the operational impact of maintenance and installation responsibilities associated with the Westminster Fiber Network; it will also allow more resources to be devoted to regular and preventive maintenance tasks, such as televising and routine cleaning of the sewer collection system and leak detection in the water distribution system.

In March 2019, the Legislature overrode the Governor’s veto of the Fight for \$15 bill. The State minimum wage will be steadily increased until it reaches \$15.00 per hour as of January 1, 2025. The impact of the increased minimum wage is reflected in the Recreation and Parks operating budget for FY 2021. Long-term, the State minimum wage increase will likely create upwards pressure on the City’s salary structure for its benefited employees.

General Fund Revenues

The General Fund supports many of the City’s core services and administrative functions. Fund revenues for FY 2021 are projected to total \$17.1 million – a decrease of less than 1% compared to the prior year budget. The graph below reflects fund revenues by source.



The single largest General Fund revenue source is real property tax revenue, representing 49 percent of fund revenues in FY 2021. As mentioned earlier, the real property tax rate is proposed to remain the same. This revenue source is expected to generate approximately \$8.4 million in the General Fund.

Income tax receipts account for about 11 percent of General Fund operating revenues in FY 2021. This revenue source, budgeted at \$1.9 million, is the City’s share of income taxes received by the State of Maryland for returns filed from Westminster. Income tax receipts

are projected to decrease by approximately 20% due to the economic downturn resulting from the Covid-19 pandemic.

Other significant operating revenues that support General Fund expenditures include personal property tax revenues, monies received from Carroll County under the County/Town agreement, and charges for services.

Charges for services include revenues generated from Westminster Family Fitness Center memberships and other Recreation and Parks programming. As mentioned earlier, the Fitness Center has been operating at a deficit for at least the past six years; the projected operating deficit for FY 2021 is approximately \$209,000. It should be noted that the Recreation and Parks Director has taken measures over the past year to reduce operational costs, including the elimination of a benefited position upon the incumbent’s retirement in the fall of 2019. While there are cost advantages to utilizing multiple non-benefited staff members, it is also managerially cumbersome, both from a scheduling standpoint and staff turnover. Additionally, there are practical limitations to raising membership rates due to market competition and price sensitivity. The financial status of the Fitness Center will be one of the topics discussed during the Mayor and Common Council’s budget work sessions.

General Fund Expenditures

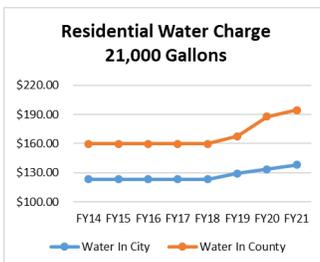
Personnel costs are the major cost driver for the General Fund, accounting for 48 percent of fund expenditures. The proposed budget for FY 2021 reflects a slight increase in budgeted FTEs in the General Fund. The full cost of an additional Equipment Operator position in the Street Department is reflected in General Fund expenditures, as well as one-third of the cost of the full-time Special Projects Manager position in the City Administrator’s Office.

The budget proposal for the General Fund reflects the continuation of the City’s current complement of services. Funding is included in the Community Planning and Development budget for an update of the City’s Zoning Code and technical assistance associated with the redevelopment of the former Stocksdale Property.

The proposed FY 2021 budget also provides for continued financial support to the Westminster Volunteer Fire Department (\$250,000) and the Westminster Municipal Band (\$5,000).

Water Fund

The Water Fund is used to account for all financial activity associated with the production, treatment, and distribution of potable water. The City provides service to locations in Westminster and outside the City limits.



The adjacent chart shows the history of the City’s residential water charges within the Westminster corporate boundaries and outside the City limits. In FY 2018, the City completed a rate study. The Mayor and Common Council adopted new water rates for FY 2019 through FY 2023 in conjunction with the adoption of the FY 2019 budget. Water rates will increase by 3.5% in FY 2021.

Water Fund revenues are projected to total about \$5.86 million in FY 2021. Staff has noted reduced consumption by larger users in recent years, which may necessitate a re-evaluation of the existing rate restructure.

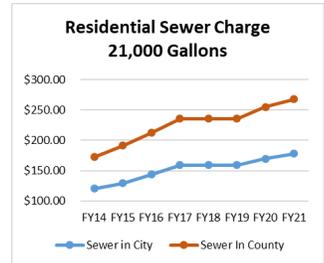
FY 2021 Water Fund expenditures total approximately \$6.17 million. Funding in the amount of \$250,000 is provided for the City’s water re-use initiative, one of the priorities included in the City’s Strategic Plan. Other Water Fund expenditures include \$325,000 for a water main replacement on Route 27, \$100,000 for GIS engineering and layers, and \$50,000 for a gate bolt replacement program.

Sewer Fund

The Sewer Fund accounts for the financial activity associated with the collection and delivery of sewage for treatment and disposal. Charges are based on water consumption.

The results of the rate study completed in FY 2018 were adopted in May 2018, with rates established for FY 2019 through FY 2023. Sewer rates will increase by 5% in FY 2021.

Sewer Fund revenues are projected to total about \$31.33 million in FY 2021. The chart to the right shows the history of residential sewer rates within the corporate boundaries of Westminster and outside the City limits.



Fund expenditures will total approximately \$31.6 million. The single largest cost in FY 2021 is associated with the ENR/ Biosolids Project at the City’s Wastewater Treatment Plant, budgeted at \$24.1 million. Of this amount, \$1.7 million represents the cost of an upgrade of the County’s septage facility, which is 100% funded by the County. Substantial completion of the project, which got underway in FY 2019, is expected to take at least 42 months.

To advance the Strategic Plan objective of ensuring water and sewer capacity for future generations, the FY 2021 budget proposal includes \$1.6 million as part of the City’s continuing effort to address inflow and infiltration into the sewer system. Minimizing inflow and infiltration will restore sewer treatment capacity, which is critical to Westminster’s continued economic growth.

Fiber Fund

The Fiber Fund accounts for the financial activity associated with the City’s construction of a community-wide gigabit fiber network. Fund revenues are projected to total about \$1.4 million in FY 2021. Contractually-based payments from Ting, the network operator, account for \$724,932 of this amount. The City will draw down \$503,215 in proceeds from a State-provided loan for network operating costs. The City will also receive a payment in the amount of \$924 for fiber it leases to Carroll Lutheran Village.

FY 2021 revenues will be insufficient to cover debt service costs; State loan proceeds cannot be used for debt service. Therefore, a transfer in the amount of \$203,035 will be made from the General Fund to the Fiber Fund in FY 2021 to make up the shortfall.

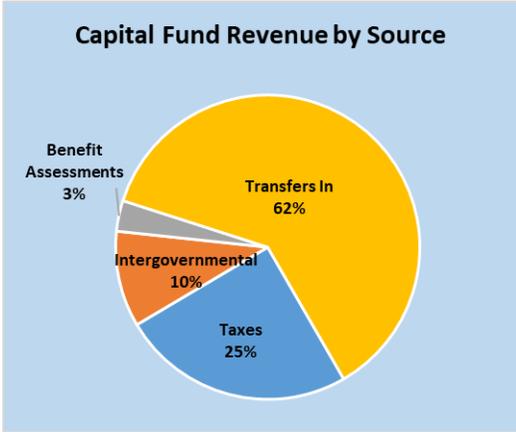
Fiber Fund expenditures are estimated to total approximately \$1.4 million in FY 2021. Debt service accounts for \$927,967 of this amount. Other expenses relate to the operation and maintenance of the Westminster Fiber Network.

A grant in the amount of \$80,000 to the Mid-Atlantic Gigabit Innovation Collaboratory (MAGIC) is also included in the FY 2021 budget proposal. As of June 30, 2020, City-provided grant funding to MAGIC will total \$240,000; this amount does not include prior support provided via a contractual payment made to an individual serving as MAGIC’s executive director.

The financial status of the Fiber Fund will be one of the topics discussed during the Mayor and Common Council’s budget work sessions. The Mayor and members of the Common Council’s Finance Committee have also expressed a desire to discuss future funding to MAGIC beyond FY 2021.

Capital Projects Fund

The Capital Projects Fund accounts for financial activity for capital projects that are not associated with one of the City’s enterprise funds. Projects include the street overlay program, acquisition of vehicles and equipment, and repairs and enhancements to City-owned facilities.



The Capital Projects Fund’s share of real property tax revenue is projected to total \$2.3 million in FY 2021. Highway User Revenue (HUR) is budgeted at approximately \$811,950 while benefit assessments are anticipated to generate \$306,880. Fund revenues for FY 2021 also include a Land Water and Conservation Fund grant from the Maryland Department of Natural Resources and Program Open Space monies.

An allocation of about \$709,526 will be made from the Capital Projects Fund reserve. This amount is comprised of re-appropriated monies for projects not completed in FY 2020 and the use of accumulated benefit assessment funds for the acquisition of equipment to be used in new developments. Re-appropriated FY

2020 funding will be used for curb replacements, storm drain work, parking garage improvements, and a retaining wall replacement.

The budget proposal assumes a transfer of \$1.98 million from the General Fund to the Capital Projects Fund. The vast majority of this amount is attributable to the ongoing construction of the 45 West Main Street Renovation Project. The balance represents the appropriation of federal forfeiture funds for the installation of cameras in select downtown areas (\$70,000) and purchase of a license plate reader (\$16,740).

Capital Projects Fund expenditures are budgeted at approximately \$9.25 million. As in prior years, submitted departmental requests initially exceeded available funding. Several steps were taken to bring the budget into alignment, including:

- Scaling back the annual paving project to align with projected HUR;
- Allocation of forfeiture funds for certain public safety projects;
- Appropriation of previously collected benefit assessment fees for the purchase of eligible equipment;
- Deferral of certain projects; and,
- Assumed bonding for any desired pool improvements.

The extent of any improvements to the Westminster Municipal Pool, and a funding mechanism for the debt service payments associated with bonding, will be discussed during the Mayor and Common Council’s budget work sessions.

Highlighted below are some of the more significant FY 2021 projects:

- \$2.96 million for costs associated with renovation of the City Pool
- \$1.89 million for costs associated with the 45 West Main Renovation Project, including architectural and engineering services and construction activities;
- \$0.81 million for street paving;

- 
- \$0.76 million for debt service associated with the 2005, 2009, and 2017 bond issues;
 - \$0.56 million for storm drain system repairs; and,
 - \$0.45 million for the purchase of Street Department vehicles.

These projects will advance the City's strategic planning objective of being a responsible steward of resources through appropriate investment in its physical infrastructure. Determining the future use of the Wakefield Valley property is also a priority of the City's Strategic Plan.

**Capital Improvement Program FY 2021 to FY 2026
General Fund**

	2021	2022	2023	2024	2025	2026	Total
Planning & Community Dev							
Parking Study, including Meter System	25,000	165,000	0	0	0	0	190,000
Public Safety							
Vehicles - Police	166,678	167,000	167,000	167,000	164,000	164,000	995,678
Downtown Camera System	70,000	0	0	0	0	0	70,000
License Plate Reader	16,740	0	0	0	0	0	16,740
Facilities							
Longwell Building Upgrades	100,000	0	0	0	0	0	100,000
Longwell Building HVAC	0	0	100,000	756,000	0	0	856,000
Parks - Jaycee Park	80,000	0	0	0	0	0	80,000
Parks - City Park	26,000	0	0	0	0	0	26,000
Community Pool Improvements	2,955,500	0	0	0	0	0	2,955,500
45 West Main Street Building Renovations	1,888,529	0	0	0	0	0	1,888,529
Stage	20,300	0	0	0	0	0	20,300
Wakefield Development	329,700	0	0	0	0	0	329,700
Public Works							
Debt Service - Principal	580,900	597,000	445,000	456,500	358,500	234,000	2,671,900
Debt Service - Interest	184,083	167,340	148,954	134,420	119,496	106,398	860,691
Storm Water Mitigation - Carroll County Payment	198,497	208,422	218,843	229,785	241,274	253,338	1,350,159
Annual Road Paving	811,950	1,111,433	1,061,485	1,023,161	1,185,728	1,800,000	6,993,757
Sidewalk Retrofit/ADA Ramps	200,000	100,000	125,000	125,000	125,000	150,000	825,000
Building Improvements	325,000	0	0	0	0	0	325,000
Vehicles - City Fleet	452,000	570,000	700,000	445,000	390,000	300,000	2,857,000
Storm Drain System	360,000	399,000	198,000	208,000	217,000	207,000	1,589,000
West Main Street Lights	0	15,000	300,000	0	0	0	315,000
East Main Street Lights	0	15,000	450,000	0	0	0	465,000
ADA Traffic Light Upgrades	0	50,000	200,000	200,000	0	0	450,000
Crosswalks	25,000	25,000	28,000	30,000	32,000	55,000	195,000
Parking Garage Improvements	140,000	0	0	0	0	0	140,000
Holiday Tree	20,000	0	0	0	0	0	20,000
Retaining Walls	250,000	250,000	250,000	0	0	0	750,000

	2021	2022	2023	2024	2025	2026	Total
Technology							
Phone System	8,333	0	0	0	0	0	8,333
GIS Engineering	0	0	0	0	100,000	100,000	200,000
Servers	0	0	500,000	0	0	0	500,000
Parks and Recreation							
Equipment - Family Center	15,000	15,000	15,000	15,000	15,000	0	75,000
General Fund Total	9,249,211	3,855,195	4,907,282	3,789,866	2,947,998	3,369,736	28,119,288

Capital Improvement Program FY 2021 to FY 2026 Water Fund

	2021	2022	2023	2024	2025	2026	Total
Diatomaceous Earth Filter Rehabilitation	0	1,000,000	1,000,000	0	0	0	2,000,000
New Water Supply Source Development	250,000	100,000	0	0	0	0	350,000
GIS Engineering	100,000	250,000	0	0	0	0	350,000
Servers	0	0	0	176,000	0	0	176,000
Phone System	8,333	0	0	0	0	0	8,333
Storage Tank Upgrades	0	0	450,000	0	0	0	450,000
Vehicle/Equipment Replacement	25,000	8,000	25,000	35,000	170,000	0	263,000
Taste and Odor Treatment (GAC)	0	500,000	500,000	0	0	0	1,000,000
Reservoir Improvements	100,000	0	0	0	0	0	100,000
Membrane Replacement	0	0	0	450,000	0	0	450,000
Route 27 Water Main	325,000	0	0	0	0	0	325,000
Hook Rd Tank Rehab	0	450,000	0	0	0	0	450,000
Main Street Water Main	0	0	40,000	600,000	0	0	640,000
Well Building Improvements	55,000	0	0	0	0	0	55,000
Wakefield Water System Improvements	65,000	0	0	0	0	0	65,000
Gate Valve Bolt Replacement	50,000	50,000	50,000	50,000	50,000	0	250,000
Debt Service	1,048,655	962,335	962,332	962,329	962,329	962,329	5,860,309
Water Fund Total	2,026,988	3,320,335	3,027,332	2,273,329	1,182,329	962,329	12,792,642

**Capital Improvement Program FY 2021 to FY 2026
Sewer Fund**

	2021	2022	2023	2024	2025	2026	Total
WWTP ENR & Biosolids Upgrade	22,400,000	15,715,989	6,286,395	0	0	0	44,402,384
WWTP Upgrade-Septage (County)	1,744,000	1,216,195	486,478	0	0	0	3,446,673
WWTP Upgrade-Roof	0	0	0	0	75,000	0	75,000
Inflow and Infiltration (I&I)	1,600,000	1,000,000	1,000,000	1,000,000	1,000,000	200,000	5,800,000
Vehicle& Equipment Replacement	43,000	123,000	475,000	110,000	375,000	0	1,126,000
GIS Layers	100,000	250,000	100,000	100,000	0	0	550,000
Servers	0	0	0	176,000	0	0	176,000
Phone System	8,333		0	0	0	0	8,333
WWTP Plant Expansion	0	0	500,000	8,500,000	0	0	9,000,000
Clarifier Feed Gates/Pumps	300,000	0	0	0	0	0	300,000
Pump Station Upgrades and Pumps	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Debt Service	200,000	300,000	400,000	1,300,000	1,300,000	1,300,000	4,800,000
Sewer Fund Total	26,425,333	18,635,183	9,277,873	11,216,000	2,780,000	1,530,000	69,864,390

**Capital Improvement Program FY 2021 to FY 2026
Fiber Fund**

	2021	2022	2023	2024	2025	2026	Total
Servers	0	0	0	22,000	0	0	22,000
Debt Service	927,967	925,272	927,362	928,864	924,578	924,276	5,558,316
Fiber Fund Total	927,967	925,272	927,362	950,864	924,578	924,276	5,580,316

**Capital Improvement Program FY 2021 to FY 2026
All Funds**

	2021	2022	2023	2024	2025	2026	Total
General Fund Total	9,249,211	3,855,195	4,907,282	3,789,866	2,947,998	3,369,736	28,119,288
Water Fund Total	2,026,988	3,320,335	3,027,332	2,273,329	1,182,329	962,329	12,792,642
Sewer Fund Total	26,425,333	18,635,183	9,277,873	11,216,000	2,780,000	1,530,000	69,864,390
Fiber Fund Total	927,967	930,000	930,000	930,000	930,000	930,000	5,577,967
Total All Funds	38,629,498	26,740,713	18,142,488	18,209,195	7,840,327	6,792,066	116,354,286

INDIVIDUAL CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

FY 2021 FUNDED PROJECTS

CAPITAL PROJECTS FUND, GENERAL FUND

Project Name: Parking Study - \$25,000

Project Number: PL21-1

The City maintains several public parking facilities, including two parking garages, several surface lots, and on-street parking in the downtown area. The City's public parking infrastructure is aging, and replacement meters are no longer available for the current system.

Staff recommends that the City undertake a parking study to address all public parking facilities, not just parking meters. The study will address the needs of the City, visitors, and business owners as well as analyze revenue impacts and enforcement solutions.

This project is funded through real property taxes. It is expected that this study will result in a recommendation for a capital improvement project for a new parking meter system, also to be funded through real property taxes in a future year.

Project Name: Replacement Police Vehicles - Public Safety - \$166,678

Project Number: POL08-1

The Police Department expects to purchase a total of five vehicles – four replacement cars and a new vehicle to expand the fleet for new police officer hires who will be eligible for the take-home vehicle program. The four vehicles, to be purchased with real property tax revenues, will include two marked cruisers, two unmarked vehicles, and one narcotics car. Outfitting the vehicles is included in the start-up cost. Recurring annual costs include maintenance, insurance, gasoline, and computer parts. Useful lives are 10 years.

Project Name: Downtown Westminster Camera System - \$70,000

Project Number: POL19-2

The Police Department is requesting the use of federal forfeiture funds to purchase a video camera/recording system to be installed in certain public spaces in the City. Three locations have been tentatively selected based upon Police Department calls for service. Recurring annual costs include maintenance and service and are estimated at \$15,000. Useful life is 10 years.

Project Name: License Plate Reader - \$16,740

Project Number: POL21-1

The Police Department is requesting the use of federal forfeiture funds to purchase a license plate reader (LPR) to be installed in a police cruiser. An LPR-equipped officer is much more likely to catch wanted persons and recover stolen vehicles. In addition, the use of LPR technology enhances community safety with quick up-to-date information related to missing, endangered, or dangerous person(s). Recurring annual costs are zero. All data-related costs remain the same. Useful life is 10 years.

Project Name: Longwell Building Improvements - \$100,000

Project Number: FA21-1

The Longwell Building, also known as the Armory, has served the City in a number of uses over the years since it has been acquired. The building is aging and will require significant investment if the City continues its use. As unexpected repair requests continue to arise, it was determined that a complete building assessment should be conducted so that the City can factor those issues/needs into its financial plans. The anticipated cost of the study is \$25,000.

This line item also anticipates reconstruction of the showers in the Fitness Center area of the building. It has become apparent that the repairs cannot be postponed if the City plans to continue to operate a Fitness Center. This project includes removal of all tile, demolition of existing walls, removal of existing lighting and plumbing, addition of poured-in-place acrylic wall and floor, addition of new shower partitions, lighting and plumbing and fixtures. This work is expected to cost \$75,000 and have a useful life of 20 years. This project is funded with real property tax revenues.

Project Name: Jaycee Park Improvements - \$80,000

Project Number: FA21-2

This project is for a Design Study at Jaycee Park and Whispering Meadows Park. It will explore enhanced uses of both parks, including improvements to field maintenance and use, an analysis of the use of multiple playing courts, lighting, restrooms, and parking. It is expected that the Study will recommend a new design and solutions for all issues. Implementation of improvements is expected to occur in future years. The estimated cost of the Study is \$80,000, which will be funded with real property tax revenues.

Project Name: City Park Improvements - \$26,000

Project Number: FA20-1

This project includes upgrades to the existing electric service at City Park, as well as the installation of service to pavilions and overhead lighting. The main electrical transformer is old, and parts are difficult to find. Useful life is 20 years. Impact to future operating budgets is a reduction in expense, as the new service will be more energy efficient. This project is funded with real property tax revenues.

Project Name: Community Pool Improvements - \$2,955,500

Project Number: FA21-3

In FY 2020, a study was performed to evaluate and recommend renovations to the community pool and associated facilities. Recommendations include installing a shell into the current pool infrastructure, new plumbing and filtration, new plumbing building, a new splash pad, the addition of a learning pool, improvements to office and locker rooms, establishment of a patron drop-off area, addition of a snack bar, and improvements to the community room. Total costs are expected to be \$2,955,500, with funding provided by a bond issuance through the Maryland Community Development Association. Future debt service is expected to be paid from a combination of increased pool revenue and real property tax revenues. Useful life is 20 years. The impact on future operating budgets is maintenance of filtration system, pool, and buildings. Debt service is expected to be about \$185,000 per year for 20 years.

Project Name: 45 West Main Street Renovations - \$1,888,529

Project Number: FA19-2

In FY 2018, the City purchased the building located at 45 West Main Street to house its administrative offices. This project entails the renovation of the building, including architectural and engineering consulting services, permitting fees, the construction of ADA compliant restrooms, installation of an ADA compliant elevator, and installation of a building sprinkler system. Recurring expenses will include insurance and maintenance. Construction commenced in FY 2020, and will be completed in FY 2021. Remaining project expenditures are estimated at \$1,888,529. The project is funded entirely from a transfer from General Fund reserves. Useful life is 50 years.

Project Name: Stage - \$20,300

Project Number: FA21-3

The Street Department maintains and sets up a portable stage for City events. The current event stage is deteriorating and in need of replacement. The new stage will be 20' x 20' with steps, handrails, and a

commercial grade canopy. This project is funded with real property tax revenues. Useful life is 15 years. The City expects to realize time efficiencies due to easier set up and moving of the stage.

Project Name: Wakefield Park Phase 1 - \$329,700

Project Number: FA20-4

This project is for Master Planning services for the Wakefield Park and for parking lot upgrades. This project is expected to be funded by a Land and Water Conservation Fund grant in the amount of \$119,850 and Program Open Space grants in the amounts of \$85,635. The balance of the project cost will be funded from benefit assessment funds. Future impacts on operating budgets will include maintenance of any equipment or facilities. At this time, the only operating costs associated with this park is mowing. Useful life of the parking lot upgrades is 20 years.

Project Name: Debt Service - \$764,983

Project Number: ST19-4

The City has three debt service instruments: the 2005 Series for the Green Street bridge improvements, the 2012 Series for the parking garages, and the 2017 Series for paving.

Project Name: Stormwater Mitigation - Street Department - \$198,497

Project Number: ST11-01

This project includes repair and replacement of leaking pipes at stormwater management pond overflow facilities and dredging at various locations throughout the City. This project also addresses State-mandated stormwater management regulations. The City has partnered with the Carroll County Board of Commissioners and other municipalities to address the State mandates. Useful life is 25 years. Impact to future operating budgets includes maintenance. This project is funded from real property revenues.

Project Name: Annual Road Paving - \$811,950

Project Number: ST19-3

This project includes design and construction of overlay for various streets and alleys in Westminster; upgrades to handicap ramps will be made where required. A Pavement Conditions Index has been completed to prioritize work, which is performed by outside contractors. Useful lives are 15 years. There is no impact to future operating budgets. This project is funded from Highway User revenues.

Project Name: Sidewalk Retrofit and ADA Ramps - Street Department - \$200,000

Project Number: ST08-20

Retrofit of City sidewalks and installation of new sidewalks and ADA ramps have been an ongoing goal of the City to create safer pedestrian travel routes. These items are funded through real property taxes. Impact to the operating budget includes \$10,000 annual in maintenance costs. Useful life is 15 years.

Project Name: Building Improvements - \$325,000

Project Number: ST21-1

This project provides funding for anticipated costs associated with building improvements and potential building acquisition. Details of this project are withheld so as not to compromise certain land acquisition negotiations.

Project Name: Vehicle and Equipment Replacement – Street Department - \$452,000

Project Number: ST08-1

This project provides for the scheduled replacement and addition of vehicles and equipment, and will be funded through real property taxes and special benefit assessments. In FY 2021, the following items will be purchased: replacement 14' mowing deck for trackless mower (\$26,000), Truck 18 replacement (\$50,000), salt spreaders (\$16,000), new Hook Truck (\$250,000), new Pickup Truck (\$50,000), and new Remote Control Hill Mower

(\$60,000). Annual recurring costs of \$35,000 for maintenance, insurance, and gasoline are expected to impact the operating budget. Annual savings of \$35,000 are expected to be realized in vehicle repair costs. Useful lives are 10 – 20 years.

Project Name: Storm Drain System - \$360,000

Project Number: ST20-1

This project is to replace the failing storm drain on Cranberry Road near Route 140 (\$250,000) and the failing storm drain on Sullivan Road (\$100,000). Design work in the amount of \$10,000 is also included for future projects. Useful life is 20 years. There is no impact to future operating budgets.

Project Name: Crosswalks - \$25,000

Project Number: ST21-2

This project replaces the brick crosswalks in the downtown area with thermo-plastic brick patterns. Most brick crosswalks have been removed and replaced with blacktop due to failure. Thermo-plastic brick patterns are not only aesthetically pleasing, but they make the crosswalks more visible to motorists. This project is funded with real property tax revenues. Useful life is ten years. There is no impact to future operating budgets.

Project Name: Parking Garage Improvements - \$140,000

Project Number: ST20-1

This project will remove old joint compound, clean, repair, and paint connectors before reinstalling new joint compound at the Westminster Square Parking Garage and the Longwell Parking Garage. This project is funded from real property tax revenues. Useful life is 20 years. There is no impact on future operating budgets.

Project Name: Holiday Tree - \$20,000

Project Number: ST21-3

This project involves the purchase of a 22-foot artificial tree for Locust Lane for display during the holidays. The City currently requests donations of live trees or is forced to purchase a live tree. The process of cutting the live tree, hauling to the Locust Street location, and setting up the tree is not time or cost-efficient. In addition, the City no longer has the proper equipment to cut and move a large live tree. Artificial trees are installed in sections, making for a much safer operation for staff. This project is funded from real property tax revenue. The useful life is 10 years. There is no impact on the operating budget.

Project Name: Retaining Walls - Street Department - \$250,000

Project Number: ST18-1

This project will replace the retaining wall near at the Diffendal Parking Lot (\$230,000) and includes engineering for City Park retaining wall (\$20,000), which are deteriorating. Funding is from real property tax revenues. Useful life is 50 years. There is no impact to future operating budgets.

Project Name: Telephone System - Technology Department - \$8,333

Project Number: IT21-1

This project will replace the current Voice over Internet Phone system with a cloud-based system. Total project cost is \$25,000 and is being split between the General Fund, Water Fund, and Sewer Fund. The General Fund portion is being funded by real property tax revenue. Useful life is ten years. Operating impacts include annual maintenance and software costs.

Project Name: Equipment Family Center - Recreation Department - \$15,000

Project Number: RE21-1

This project is the first phase of a multi-year replacement of aging cardio equipment at the Family Fitness Center. This program is being implemented to avoid the need to replace all equipment at one time. Each year, the

equipment with the most hours of use will be replaced. This project is funded with real property tax revenues. Useful life is six years. Impact on operating budget is reduced repair costs.

WATER FUND

Project Name: New Water Supply Source Development - \$250,000

Project Number: W02-03

This project is for new water supply source development, specifically the continued advancement of the City's water re-use initiative. The City must continually search for new water supply sources in order to increase capacity.

Project Name: GIS Engineering - \$100,000

Project Number: IT20-01

This City will hire an engineering firm to create complete GIS layers of the Water System assets with attributes and GPS coordinates to complete the City's current GIS system for the Water System. Useful life is 20 years. The impact to future operating budgets includes personnel to maintain and administer the GIS systems.

Project Name: Telephone System - Technology Department - \$8,333

Project Number: IT21-1

This project will replace the current Voice over Internet Phone system with a cloud-based system. Total project cost is \$25,000 and is being split between the General Fund, Water Fund, and Sewer Fund. The General Fund portion is being funded by real property tax revenue. Useful life is ten years. Operating impacts include annual maintenance and software costs.

Project Name: Vehicle and Equipment Replacement - \$25,000

Project Number: W92-21

This project provides for the routine replacement of trucks funded from the Water Fund for use by Water Plant and Utility Maintenance personnel. In FY 2021, a replacement Meter Reading Truck will be purchased. The total cost of the vehicle is \$50,000, which will be split between the Water and Sewer Funds. Useful life is ten years. Recurring annual costs include insurance, gasoline, and maintenance.

Project Name: Reservoir Improvements - \$100,000

Project Number: WA20-02

This project includes installation of a new discharge valve at the Cranberry Reservoir for the control of water being released during normal operations and emergency repairs in the downstream line. Useful life is 20 years. There is no impact to future operating budgets.

Project Name: Water Main Replacement - Route 27 - \$325,000

Project Number: WA21-01

This project includes design and construction of a 16' water main to replace the existing asbestos concrete pipe on Route 27 from Hahn Road to Tuc Road. The total length of the replacement pipe is 4,471 feet. This section has broken several times in recent years and is a critical feed line. Widespread pressure loss and water outages occur throughout the City when this main breaks. Useful life is 30 years. The impact on the operating budget is a savings as a result of fewer repairs.

Project Name: Well Building Improvements - \$55,000

Project Number: WA20-04

This project is for improvements at Well #7 to include a new roof, replacement of influent valve controllers, and replacement of three Turbidimeters. Useful life is 30 years. Operating impacts will be required repainting of the metal roof.

Project Name: Wakefield Water System Upgrade - \$65,000

Project Number: WA21-02

This project includes the replacement of the power line from the Main Plant to the Well #2 Building, installation of radio equipment to facilitate control of the Well #2 pump, and installation of a variable frequency drive on the Well #2 pump. Useful life is 30 years. There is no impact to the operating budget.

Project Name: Gate Valve Bolt Replacement - \$50,000

Project Number: WA21-03

This project proposes a six-year plan to replace faulty gate valve bolts. These bolts are located on main line valves and cause large leaks, causing widespread service outages. This type of leak tends to require major roadway repairs after the leak has been resolved. Useful life is 30 years. The impact to the operating budget is a savings in roadway and leak repairs.

Project Name: Debt Service - \$1,048,655

Project Number: WA21-04

The Water Fund has two debt service instruments: the Cranberry Water Treatment Plant and the Medford Quarry. Both are financed through the Maryland Water Quality Financing Administration. Both loans will be paid in full by FY 2028.

SEWER FUND

Project Name: WWTP Solids Processing, Equipment, and ENR Upgrades - \$22,400,000

Project Number: SE08-3

This project provides for the Enhanced Nutrient Removal at the Wastewater Treatment Plant. Currently, the Maryland Department of the Environment requires the Plant to meet a total nitrogen (TN) limit of 8 mg/l on a yearly average and a total phosphorous (TP) limit of 2mg/l on a monthly average. Newly proposed TN and TP limits are 3.0 mg/l and .03 mg/l, respectively. An Enhanced Nutrient Removal upgrade will be needed to meet the new regulation. This project is funded through Bay Restoration Grants and Maryland Water Quality Revolving Loans. This construction project will include three major components of the Wastewater Treatment Plant: solids processing and generator, aeration tank diffusers, and utility water station.

The solids processing building and generator includes a new biosolids dewatering and drying facility. The new building will house belt-filter presses, a biosolids drier, an odor control system, and a wastewater plant maintenance shop. The biosolids drier is a thermal process with an extensive fire suppression system for safety. This process will generate a class "A" biosolid that will allow recycling of the City's biosolids instead of landfill disposal. A Carroll County manufacturer currently utilizes biosolids in its processing facility to replace a portion of the coal used to fire its machinery. The use of biosolids for its carbon value increases the possibility of a revenue source for the City.

Adjacent to this structure will be an emergency backup generator for the solids processing and the secondary clarifier processes. This standalone generator is needed to ensure the solids processing building electric power is maintained in the event of a power outage when the biosolids drier is in operation.

The aeration tank diffusers will replace the existing aeration diffusers with a new diffuser and dissolved oxygen control system. The new diffusers and control system will provide for a more efficient balance of dissolved oxygen throughout the aeration tanks, which will result in an energy savings and better treatment.

The new utility water station is designed to satisfy the increased utility water demand associated with the end project, as well as furnish process water and fire protection to Performance Food Group.

The impact to future operating budgets is unknown at this time.

Project Name: WWTP Upgrade - Septage Facility - \$1,744,000

Project Number: SE15-01

This 42-month project provides for upgrades to the part of the facility used by Carroll County. This project includes the construction of a building addition and installation of a new means to screen and remove grit material from the septage as it is received into the facility. The project will also include the installation of a septage dewatering screw press for solids removal. This project is funded 100% by Carroll County. There is no impact to future operating budgets.

Project Name: Inflow and Infiltration - \$1,600,000

Project Number: SE08-1

This project includes design and construction of sewer system rehabilitation projects throughout the entire collection system. The goal of the project is to reduce inflow and infiltration into the sanitary sewer system from groundwater and other sources due to leaks in old pipes. The rehabilitation work will reduce flow surges during storm events so that only sewage is treated instead of groundwater and storage. Corrective work will lower operating costs due to decreased flows and extend the life and capacity of the Wastewater Treatment Plant.

Project Name: Vehicle and Equipment Replacement Program - \$43,000

Project Number: SE08-6

This project provides for the scheduled replacement of vehicles used by Wastewater Treatment Plant and Utility Maintenance staff. In FY 2021, the Meter Reading Truck (\$25,000) and a Utility Vehicle (\$18,000) will be replaced. The Meter Reading Truck's total cost is \$50,000, but the cost will be split between the Water Fund and the Sewer Fund. Recurring annual costs include insurance, gasoline, and maintenance. Useful life is ten years.

Project Name: GIS Engineering - \$100,000

Project Number: IT20-01

This City will hire an engineering firm to create complete GIS layers of the Sewer System assets with attributes and GPS coordinates to complete the City's current GIS system for the Sewer System. Operating impacts include increased personnel to maintain and administer the GIS systems.

Project Name: Telephone System - Technology Department - \$8,333

Project Number: IT21-1

This project will replace the current Voice over Internet Phone system with a cloud-based system. Total project cost is \$25,000 and is being split between the General Fund, Water Fund, and Sewer Fund. The General Fund portion is being funded by real property tax revenue. Useful life is ten years. Operating impacts include annual maintenance and software costs.

Project Name: Clarifier Feed Gates and Drives Replacement - \$300,000

Project Number: SE21-01

This project replaces the existing secondary clarifier drives 1 and 2 and four clarifier feed gates at the Wastewater Treatment Plant. This equipment is about 30 years old; a failure would be critical and would have a negative effect on treatment plant effluent quality. Useful life is 30 years. There is no impact to operating budget.

Project Name: Pumps - \$30,000

Project Number: SE20-1

This project proposes the replacement and repairs of existing pumps at pump stations throughout the collection system. Upgrades will reduce failures at the pump stations and help to eliminate discharges to the environment. There is no impact to future operating budgets. Useful life is 20 years.

Project Name: Debt Service - \$200,000

Project Number: SE21-04

The Sewer Fund has two debt service instruments: the 2019 Series A and B for the Westminster WWTP ENR and Biosolids Project. The project is currently under construction and only interest is due. Both are financed through the Maryland Water Quality Financing Administration.

FIBER FUND

Project Name: Debt Service - \$927,967

Project Number: INF13-2

The Fiber Fund has two debt service instruments: the 2019 Series A financed through the Maryland Community Development Association and a Note Payable financed through the Governor's Office of Rural Broadband. This project impacts the General Fund, as lease revenues are not sufficient to pay debt service.

DEBT RELATED TO CAPITAL PROJECTS

Debt Instrument	Project Name	Balance June 30, 2020	Future Payments			
			FY 2021		FY 2022	
			Principal	Interest	Principal	Interest
General						
2005 Infrastructure Bond A	Green St Paving	1,012,000	207,500	46,328	216,000	37,613
2012 Infrastructure Bond B	Parking Garages	327,900	162,400	5,659	165,500	1,957
2017 Infrastructure Bond	Road Paving	4,423,000	211,000	129,286	215,000	124,960
<i>Total General Fund</i>		<i>5,762,900</i>	<i>580,900</i>	<i>181,273</i>	<i>596,500</i>	<i>164,530</i>
Water						
Drinking Water Bond 2007	Cranberry WTP Upgrade	3,710,359	592,184	64,152	598,106	58,230
Drinking Water Bond 2008	Medford Quarry Emergency Connection	2,102,883	241,565	64,428	247,363	58,630
<i>Total Water Fund</i>		<i>5,813,242</i>	<i>833,749</i>	<i>128,580</i>	<i>845,469</i>	<i>116,860</i>
Sewer						
State Revolving Fund 2019A	Enhanced Nutrient Removal/Biosolids	6,674,500	-	200,000	-	300,000
State Revolving Fund 2019B	Enhanced Nutrient Removal/Biosolids	-	-	-	-	-
Fiber						
Fiber Infrastructure Bond A	City-wide Broadband Network	15,935,000	345,000	582,967	350,000	575,272

FY 2021 OVERLAY INFORMATION

YEAR	STREET NAME	FROM	TO	SQUARE FT	EST. \$4	EST \$3.75
2021	Daniel Drive	Johahn Drive	Buck Cash Drive	24,710.00	\$ 98,840.00	\$ 92,662.50
2021	Buck Cash Drive	Royer Road	City Limits	12,936.00	\$ 51,744.00	\$ 48,510.00
2021	Whispering Meadows Court	Daniel Drive	End of cul de sac	22,289.00	\$ 89,156.00	\$ 83,583.75
2021	Whispering Meadows Drive	Daniel Drive	Buck Cash Drive	31,838.00	\$ 127,352.00	\$ 119,392.50
2021	Key Street	North Street	Longwell Avenue	22,131.00	\$ 88,524.00	\$ 82,991.25
2021	North Street	Willis Street	Key Street	8,015.04	\$ 32,060.16	\$ 30,056.40
2021	Leslie B Leister Lane	Longwell Avenue	Locust Street	8,253.00	\$ 33,012.00	\$ 30,948.75
2021	Tuc Road	RT 27	Longwell Avenue	28,053.00	\$ 112,212.00	\$ 105,198.75
2021	Distillery Drive	RT 27	Locust Street	11,196.00	\$ 44,784.00	\$ 41,985.00
2021	Locust Lane	Tuc Rd	Distillery Drive	19,206.00	\$ 76,824.00	\$ 72,022.50
2021	Emerald Hill Lane	Longwell Avenue	RT 27	14,040.00	\$ 56,160.00	\$ 52,650.00
				TOTAL	\$ 810,668.16	\$ 760,001.40



Proposed FY 2021 Budget

MAYOR AND COMMON COUNCIL PRESENTATION

APRIL 27, 2020

Budget Drivers

- ▶ No change in tax rates
 - ▶ Increased revenues due to higher assessed values
- ▶ Water and sewer rates as adopted in May 2018
- ▶ Economic impact of COVID-19 pandemic
- ▶ Continued implementation of Comp and Class Study results
- ▶ Insufficient fiber revenues to cover debt service costs

Budget Structure

- ▶ General Fund
- ▶ Water Fund
- ▶ Sewer Fund
- ▶ Fiber Fund
- ▶ Capital Projects Fund

Budget Overview

- ▶ Combined revenues (all funds) = \$62.2 million
- ▶ Combined expenditures = \$65.5 million
- ▶ Variance = \$3.3 million
 - ▶ Reserve allocation from multiple funds

Personnel Costs

- ▶ Employee wage adjustments (all funds)
 - ▶ 2% across-the-board adjustment for eligible staff (\$160,000)
 - ▶ Phase 3 Comp & Class Study implementation (\$78,000)
- ▶ Employee health insurance
 - ▶ 9.9% increase
- ▶ MSRA rates
 - ▶ Pension – 9.38% to 10.24%
 - ▶ LEOPS – 32.22% to 34.93%

Personnel Costs

- ▶ FY 2020 Police “over-hire” position made permanent
 - ▶ No budgetary impact
- ▶ New Special Projects Manager position
 - ▶ Allocated across General, Water, and Sewer Funds
- ▶ Addition of one Equipment Operator (Streets)
 - ▶ General Fund

Personnel Costs

- ▶ Addition of one Equipment Operator (Utility Maintenance)
 - ▶ Allocated across Water, Sewer, and Fiber
- ▶ Addition of one Mechanic
 - ▶ Water Fund

General Fund Overview

- ▶ Real property tax revenue = 49% of fund revenues
- ▶ Other fund revenue sources
 - ▶ Personal property and utility taxes
 - ▶ Income tax receipts
 - ▶ County/Town agreement
 - ▶ Charges for services
- ▶ Projected decline in certain revenue sources
- ▶ Reduced investment income

General Fund Overview

- ▶ Major cost driver is personnel costs
 - ▶ 48% of fund expenditures
- ▶ Community Planning & Development
 - ▶ Zoning Code update = \$60,000
 - ▶ Partners for Economic Solutions contract = \$38,800
- ▶ Outside agency funding
 - ▶ Westminster Volunteer Fire Department (\$250,000)
 - ▶ Westminster Municipal Band (\$5,000)

Family Fitness Center

Westminster Family Center Revenue and Expenditure History FY 2014 - FY 2020

	2014	2015	2016	2017	2018	2019	FY 2020 through 4/1/20
Revenue	176,917	194,058	167,813	179,128	230,523	265,105	192,062
Expense	391,022	466,384	453,428	466,087	508,528	509,813	307,474
Loss/Gain	(214,105)	(272,326)	(285,615)	(286,959)	(278,005)	(244,708)	(115,412)

Family Fitness Center

- ▶ Projected FY 2021 operating deficit = \$209,437
- ▶ FY 2021 capital projects (\$90,000)
 - ▶ Equipment replacement
 - ▶ Shower room renovation
- ▶ Majority of members are non-residents

Water Fund Overview

12

- ▶ Previously approved rate increase = 3.5%
 - ▶ Multi-year rate structure established in May 2018
- ▶ Reduced consumption by large users
 - ▶ Rate structure may need to be re-evaluated
- ▶ Reserve allocation = \$302,209
 - ▶ Re-appropriation of FY 2020 funding

Water Fund Overview

13

- ▶ Route 27 Water Main Project = \$325,000
- ▶ New Water Supply Source Development = \$250,000
- ▶ GIS Engineering Work = \$100,000

Sewer Fund Overview

14

- ▶ Previously approved rate increase = 5%
 - ▶ Multi-year rate structure established in May 2018
- ▶ Reduced consumption by large users
 - ▶ Rate structure may need to be re-evaluated
- ▶ Reserve allocation = \$269,970
 - ▶ Re-appropriation of FY 2020 funding

Sewer Fund Overview

15

- ▶ ENR/Biosolids Project = \$22.4 million
- ▶ County Septage Facility Upgrade = \$1.74 million
 - ▶ Fully funded by County
- ▶ Inflow and Infiltration Project = \$1.6 million
- ▶ Clarifier Feed Gate/Drive Replacement = \$300,000
- ▶ GIS Engineering Work = \$100,000

Fiber Fund Overview

16

- ▶ State loan drawdown = \$503,215
- ▶ FY 2021 revenues insufficient to cover debt service
 - ▶ State loan proceeds cannot be used for debt service
 - ▶ General Fund operating transfer required = \$203,025
- ▶ Grant to MAGIC = \$80,000

Capital Projects Fund Overview

17

- ▶ Fund revenue sources
 - ▶ Dedicated property tax revenues
 - ▶ HUR funding
 - ▶ Special benefit assessment fees
 - ▶ Grant funding
 - ▶ Reserve allocation (\$0.71 million)
 - ▶ General Fund transfer (\$1.98 million)
- ▶ Bond financing assumed for any pool improvements

Capital Projects Fund Overview

18

- ▶ Community Pool improvements
- ▶ 45 West Main Street Renovation Project
- ▶ Road paving
- ▶ Vehicles/equipment
- ▶ Debt service

FY 2021 Budget Calendar

19

- ▶ April 30, 2020 at 7:00 p.m.
 - ▶ Budget Public Hearing #1
 - ▶ Budget Work Session

- ▶ May 4, 2020 at 5:30 p.m.
 - ▶ Budget Public Hearing #2
 - ▶ Budget Work Session

- ▶ May 11, 2020 at 7:00 p.m.
 - ▶ Adoption of Budget Ordinance



To: Mayor and Common Council
From: Barbara B. Matthews, City Administrator
Date: April 30, 2020
Re: FY 2021 Budget – Work Session #2

Background

The City’s new fiscal year will commence on July 1, 2020. In accordance with Article II of the Charter of the City of Westminster, the City Administrator prepared a proposed budget for the Mayor and Common Council’s consideration. The proposed budget for FY 2021 was formally presented to the Mayor and Common Council on April 27, 2020.

On April 30, 2020, the Mayor and Common Council held the first of two scheduled work sessions to discuss the budget proposal. Topics discussed included the proposed Fiber Fund budget, financial support to the Mid-Atlantic Gigabit Innovation Collaboratory (MAGIC), and a briefing on the Compensation and Classification Study implementation.

A second, and final scheduled, work session regarding the FY 2021 budget is scheduled for May 4, 2020 at 5:30 p.m. Discussion topics will include the following components of the budget proposal:

- Westminster Community Pool improvements; and,
- The operation of the Westminster Family Fitness Center.

Further information on each of these issues is provided below.

Westminster Community Pool Improvements

In FY 2019, the City undertook a facility audit of the Westminster Municipal Pool Complex. Objectives of the audit included an assessment of future maintenance needs for financial planning purposes, and the identification of potential enhancement to the Complex. On March 25, 2019, the Mayor and Common Council authorized execution of a contract with Lothorian LLC to conduct the facility audit of the Westminster Municipal Pool Complex.

Lothorian LLC presented its findings to the Mayor and Common Council on August 26, 2019. A copy of the report prepared by Lothorian is attached to this agenda item for reference purposes.

The FY 2021 budget proposal includes \$2,955,500 for improvements to the Westminster Municipal Pool Complex. This amount is comprised of several components, as outlined below:

- 1) “Pool within a pool” installation to stop main pool leaks (\$657,000);
- 2) New plumbing and filtration equipment, new filtration building (\$375,00);

- 3) New splash pad installation (\$290,000);
- 4) New learning pool (\$248,000);
- 5) Renovations to pool office, locker rooms, snack bar, and community room as well as new patron drop off area (\$1,000,000); and,
- 6) Anticipated contractual costs for engineering and inspection services (\$385,500).

Recreation and Parks staff’s initial budget submission anticipated this work being accomplished in two phases. Item Nos. 1 – 2 were included in the first phase, while Recreation and Parks staff envisioned Item Nos. 3 – 5 undertaken in a subsequent phase. Item No. 6 costs were not initially included in the department’s capital budget request, but such contractual assistance may be needed in light of the City’s constrained staffing and other major projects already underway.

The FY 2021 budget proposal assumes that any improvements to the Westminster Municipal Pool Complex are bond financed. Given that, and the associated disruption with phased construction, the budget anticipates that all work at the Westminster Municipal Pool Complex would be undertaken at the same time.

After consultation with the Mayor and members of the Finance Committee, staff filed a preliminary financing application with the Maryland Community Development Administration (CDA) on April 9, 2020. The application is non-binding, and simply served to convey the City’s possible participation in the next CDA issuance.

Debt service costs would be dependent on a number of factors, including the extent of improvements, the applicable interest rate, and the number of parties participating in the CDA issuance. Assuming a term of 20 years and the full scope of work, annual projected debt service would likely be in the range of \$185,000 - \$200,000.

The May 4, 2020 provides the Mayor and Common Council with the opportunity to discuss what improvements, if any, they wish to undertake at the Westminster Municipal Pool Complex. Associated decision making points would be how to pay for any improvements, including a financing mechanism for debt service should the City pursue bonding through the CDA.

Westminster Family Fitness Center

Operational costs associated with the Westminster Family Fitness Center are accounted for in the Recreation and Parks Department operating budget. A separate cost center within the departmental operating budget is utilized to track Fitness Center revenues and expenses. Revenues consist of Fitness Center membership fees; the majority of Center members reside outside the City limits. Cost center expenses are almost exclusively personnel-related, and provide for both benefited staff and non-benefited staff members. Benefited positions include the Family Center Manager, Recreation Assistant II, and Recreation Assistant I. Non-benefited positions include fitness center attendants, child care attendants, group fitness instructors, and yoga instructors.

As reflected in the chart below, the Family Fitness Center has operated a deficit for at least the past six years.

Westminster Family Center Revenue and Expenditure History FY 2014 – FY 2020

	2014	2015	2016	2017	2018	2019	FY 2020 through 4/1/20
Revenue	176,917	194,058	167,813	179,128	230,523	265,105	192,062
Expense	391,022	466,384	453,428	466,087	508,528	509,813	307,474
Loss/Gain	(214,105)	(272,326)	(285,615)	(286,959)	(278,005)	(244,708)	(115,412)

The projected operating deficit for FY 2021 is approximately \$209,000.

It should be noted that the Recreation and Parks Director has taken measures over the past year to reduce operational costs, including the elimination of a benefited position upon the incumbent's retirement in the fall of 2019. While there are cost advantages to utilizing multiple non-benefited staff members, it is also managerially cumbersome, both from a scheduling standpoint and staff turnover. Additionally, there are practical limitations to raising membership rates due to market competition and price sensitivity.

As noted in the presentation of the FY 2021 budget proposal on April 27, 2020, the Capital Projects Fund allocates \$90,000 for initiatives directly related to the Fitness Center's operation. Of this amount, \$75,000 would provide for repair of the Center's deteriorated shower rooms, and \$15,000 would be utilized for the routine replacement of cardio equipment.

During its deliberations, the Mayor and members of the Common Council's Finance Committee requested that the full elected body discuss the financial status of the Fitness Center.

Recommendation

Staff recommends that the Mayor and Common Council discuss these matters and provide direction to staff if any modifications to the FY 2021 budget proposal are desired.

Attachment

- Lothorian Facility Audit Report dated July 23, 2019

cc: Tammy Palmer, Director of Finance & Administrative Services
Heather Mullendore, Assistant Director of Recreation & Parks

FACILITY AUDIT
WESTMINSTER MUNICIPAL POOL COMPLEX
PROJECT NUMBER: 2019/01/23

FINAL REPORT



FACILITY AUDIT
WESTMINSTER MUNICIPAL POOL COMPLEX
PROJECT NUMBER: 2019/01/23

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- PROJECT TEAM
- INTRODUCTION

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 - SECTION 9: FENCING.LP

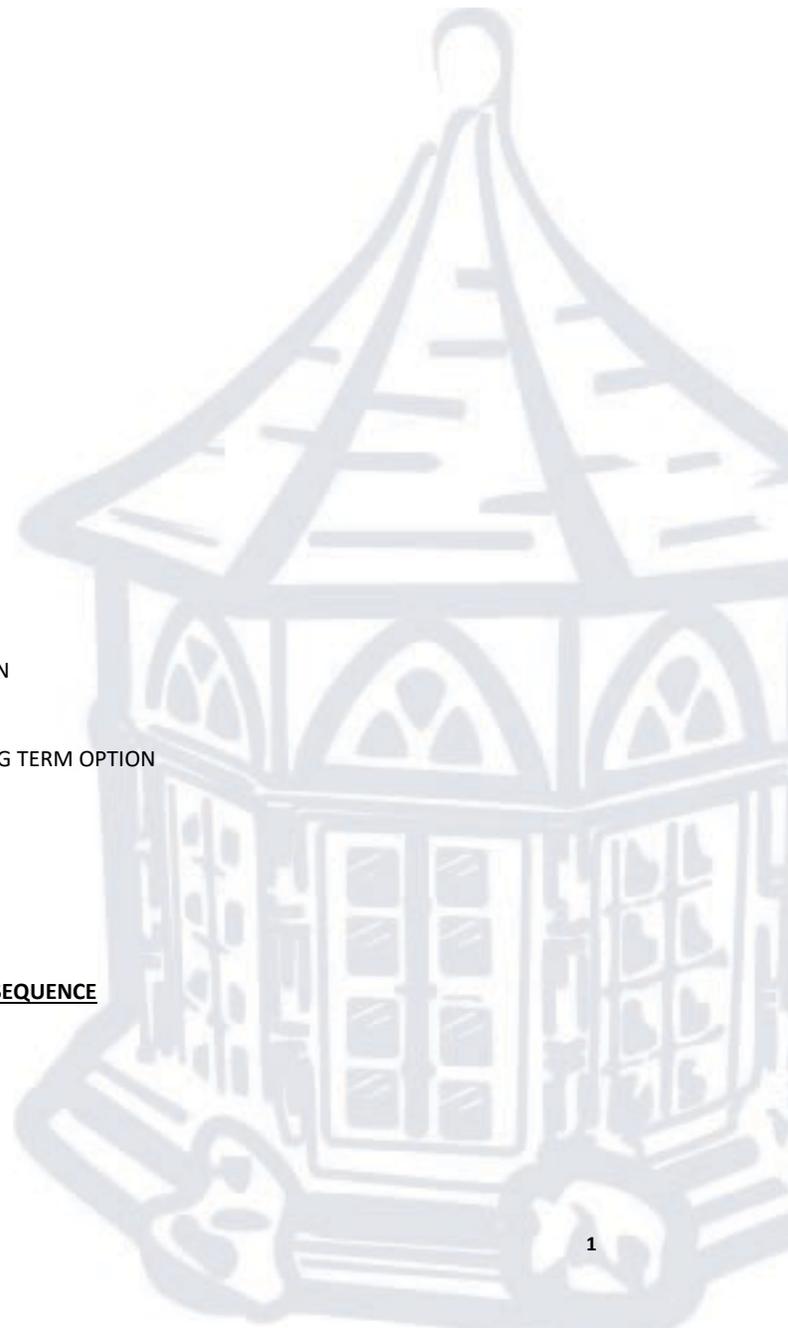
DESIGN RECOMMENDATIONS

- 1A: POOL RENOVATIONS – SHORT TERM OPTION
 - NARRATIVE
 - SCOPE OUTLINE
- 1B: POOL REPLACEMENT & UPGRADES – MEDIUM TERM OPTION
 - NARRATIVE
 - SCOPE OUTLINE
- 2: BUILDING & SITE MODIFICATIONS & POOL EXPANSION – LONG TERM OPTION
 - CONCEPT NARRATIVE
 - SCOPE OUTLINE

COST ESTIMATE OUTLINE

SUMMARY

ADDENDA: DESIGN CONCEPT PACKAGE & VIDEO ANIMATION SEQUENCE





FACILITY AUDIT: FINAL
WESTMINSTER MUNICIPAL POOL COMPLEX
PROJECT NUMBER: 2019/01/23

PROJECT DESCRIPTION: Lothorian, LLC is pleased to provide this FINAL AUDIT DOCUMENT in compliance with the RFP noted above, dated 1/23/2019 issued by The City of Westminster, MD, Department of Recreation and Parks. It is Lothorian's goal as a design-build firm to deliver an exceptional project that incorporates excellent design details. For Lothorian, the definition of exceptional means the project must be aesthetically compelling, functionally effective and operationally successful. It is imperative for a design-build firm to deliver on each of these points.

PROJECT TEAM: The Project Team consists of the following professional service firms:

- A. LOTHORIAN, LLC** serves as the project lead and providing audit services for the building (architectural), pool, deck, pool equipment and pool area plumbing systems, site amenity design and structural design.
- B. CHARLES P. JOHNSON & ASSOCIATES, INC.** is providing audit services for the civil engineering/site area on a limited basis.
- C. KIBART, INC.** is providing audit services for the mechanical, electrical and plumbing aspects of the study within the building proper.

LOTHORIAN PROJECT TEAM

- Bob Thompson, President & Founder, Principal in Charge
- Mark J. Herbkersman, Architect, Project Lead, Client Liaison, Site & Building Design
- Brent Miller, C.S.P., Pool Designer, Pool Audit Leader
- Paul Botzler, P.E., Structural Engineer, Building & Water Structures Audit
- Brian McCarty, Pool/Site Construction Manager, Estimator
- Curtis Fidler, Valley Building Group/Construction, Estimator

CHARLES P. JOHNSON & ASSOCIATES, INC.

- Bill Bower, P.E., Civil Engineer, Site Audit Project Lead

KIBART, INC.

- Farshad Kassiri, P.E., Mechanic Engineer, Building HVAC Audit Lead
- David J. Fuller, P.E., Electrical Engineer, Building Electrical Systems Audit Lead

INTRODUCTION

The Westminster Municipal Pool Complex is an important facility in the community serving the needs of users as a seasonal recreational destination and throughout the year as an accessible community meeting space. Based upon the initial site visit, descriptions in the RFP documents and subsequent postings regarding existing conditions and other programmatic data, Lothorian and team have a preliminary understanding of the operational limits of the facility.

The work of the proposed audit will be further documentation and a critical evaluation the existing physical conditions of the facility: site/building/structure/function/HVAC/pool equipment and related systems in order to determine and prioritize potential improvements, enhancements and/or replacements of these systems and estimated costs for them. In addition to this substantive exercise in quantitative data collection, it is equally important to evaluate the quality of experience for visitors to the facility as best as possible.

Today, the quality of one's experience when visiting a recreational, cultural or public service destination is paramount in determining the meaning, purpose and sustainability of the facility. In other words, modern day users are well informed about the value of convenience, comfort and performance quality in just about everything they do. To generate support, enthusiasm and credibility for new and improved public facilities, current leaders must show strong vision and deliver high-quality, positive impact and cost-effective results. At the same time leaders need to "bring everyone along" in order to maximize the number of people who can participate in the success of the proposed improvement, repeatedly. Such experiences are bound to memory and become key parts of our personal and community history.

Lothorian's Approach toward improvements to the existing facility will grow from this creative mindset. The existing facility is approximately 35 years old. It needs to be understood as such, and important value judgements should be made about what makes sense going forward. Cost considerations will always be important. Equally important will be expectations and goals about how the facility will best service the community at large in the most positive and viable manner. For outdoor/seasonal environments and pool structures this is paramount. In addition to questions about existing life safety, code and health regulations, other questions should also be asked regarding how the facility functions and can be used, optimally.

- What it is like to enter the facility now? How does it feel/look/perform?
- What opportunities/features are missing that can be easily achieved?
- Is the property able to be used more frequently/by others to help generate additional revenues?
- What are the best relationships between seasonal outdoor and indoor arrangements of space/function and features?
- Is the facility operationally zoned/oriented/functional? Systematically? Aesthetically? Economically?
- What types of additional uses/amenities/improvements make sense in the near/medium/long-term future?
- Is there opportunity to expand the footprint of the site area?
- What image/message/value does the existing building serve? Should this change?
- What should the facility be like in 5/10/20/30 years?
- How can this be achieved?

FACILITY AUDIT
WESTMINSTER MUNICIPAL POOL COMPLEX
PROJECT NUMBER: 2019/01/23

NARRATIVES



GENERAL NARRATIVES

BUILDING: ARCHITECTURAL & STRUCTURAL OVERVIEW

DESCRIPTION:

The subject building is a one- story, masonry walled structure founded on continuous spread footings, supporting a pre-engineered wood truss framed sloped roof. The floors are poured in place concrete slabs on grade.

The building consists of three modules. The first, a rectangular building (11'4"x 32'-0"), for this report, known as the ACCESSORY ROOMS, which contains the pool equipment and guard's office and is connected by a roof only to the second module, the LOCKER & RESTROOMS, (22'-0" x 33'-4"). This area of the facility was constructed in 1984, according to the record drawings provided by the City of Westminster. The third module of the facility is a later addition (+30'x 40'), built in 1994, which is known as the COMMUNITY BUILDING.

BUILDING ORIENTATION & ARRIVAL:

The building is currently and primarily approached from the west, where the existing parking lot sits along Royer Road, with access from Stacey Lee Drive into the property. Guests and visitors move on foot and enter the facility toward the POOL AREA through the existing breezeway or into the COMMUNITY BUILDING. These entrances are accessed via stairs or an accessible ramp from the parking area. The floor elevation of the POOL DECK and COMMUNITY BUILDING is approximately 3 feet above the grade elevation of the parking lot.

BUILDING CLASSIFICATION

As no specific information was available regarding the BUILDING TYPE CLASSIFICATION for the structures at the time of construction relative to the BUILDING CODE in effect then, by today's standards, the building might be classified as follows as defined by The International Building Code (IBC) 2015, which is the current building code in the City of Westminster with some modifications:

- USE GROUP: A-3 (Assembly)
- CONSTRUCTION TYPE: TYPE III (Consists of both combustible and non-combustible materials)

The facility does not have an AUTOMATIC FIRE SPRINKLER SYSTEM.

GENERAL OBSERVATIONS (ARCHITECTURAL NOTES):

The building consists of concrete masonry walls and wood roof truss framing with plywood sheathing and a residential quality shingle roof. Upper portions of the exterior walls are clad in vinyl siding. The lower story is clad with "corduroy" style-masonry veneer over CMU walls that are structurally load bearing. The entire building is built with CMU foundation walls along the perimeter atop concrete footings, presumably to a depth of frost, 36" below finished grade.

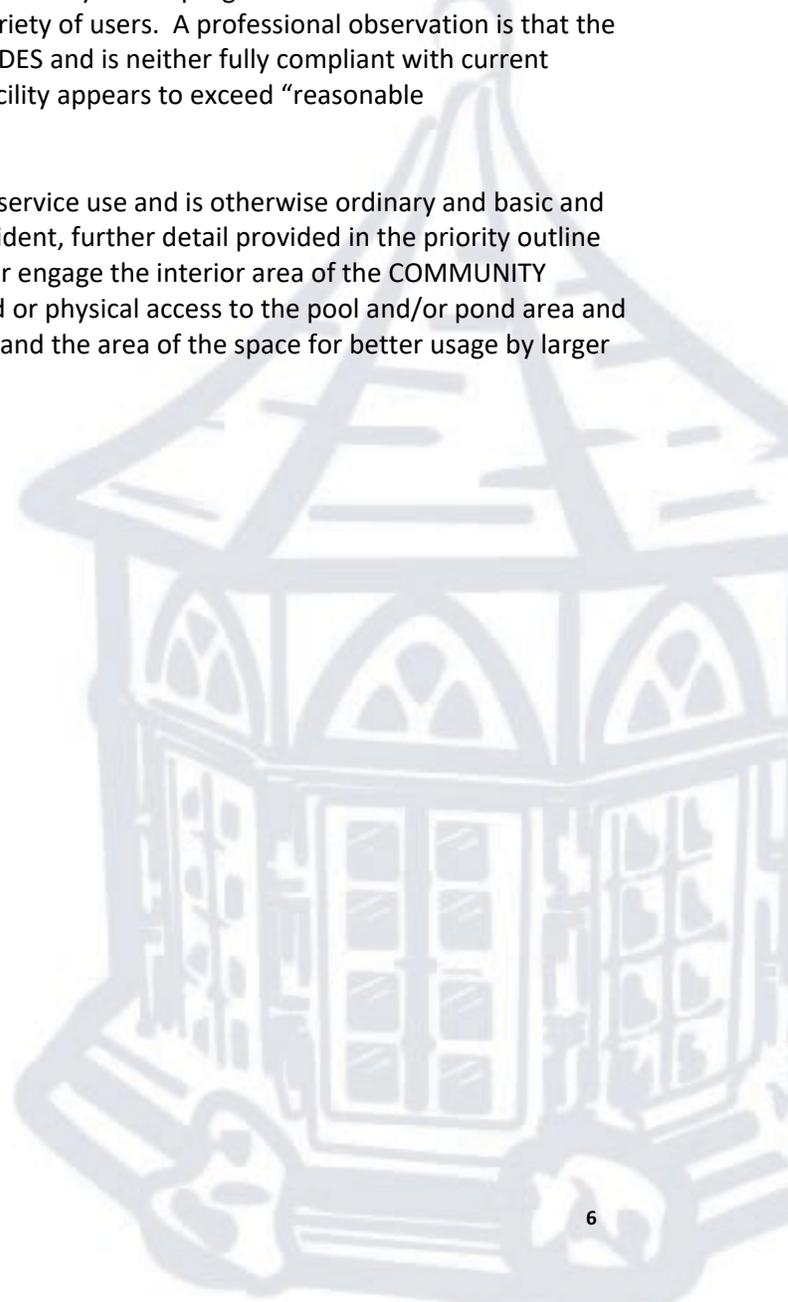
The roof forms and building style depict a contemporary, residential type shed-style profile popular during the late 20th Century and continually today. The building finishes are relative neutral and benign and fit generally into the scale character of the surrounding residential community.

The functional layout of the building and spaces within is depicted in the project diagrams attached. According to the Westminster Team representing the Parks & Recreation Department, the building provides functional value to various programs and constituent users throughout the year including, but not limited to:

- Summer Kids Camp/Pool Guests
- Community Meeting Groups
- Private Parties
- City Staff Functions

The COMMUNITY BUILDING addition completed in the 1990's clearly added programmatic and functional value to the facility by providing a year-round space available for a variety of users. A professional observation is that the building does not comply with current BUILDING ENERGY CODES and is neither fully compliant with current accessibility requirements in specific detail. However, the facility appears to exceed "reasonable accommodations" in these regards.

Regarding aesthetics, the space appears to provide practical service use and is otherwise ordinary and basic and shows normal wear and tear. No substantial defects were evident, further detail provided in the priority outline section. One observed design opportunity would be to better engage the interior area of the COMMUNITY BUILDING with the exterior by providing additional visual and or physical access to the pool and/or pond area and better engage the natural surround of the site, as well as expand the area of the space for better usage by larger groups if deemed necessary.



OBSERVATIONS (STRUCTURAL NOTES):

Except for a few cracked and settled sections of exterior sidewalk, the concrete and masonry components of the building appear in good condition. The concrete ADA ramp is still sound, and the walls of the building are free of cracking or signs of settlement.

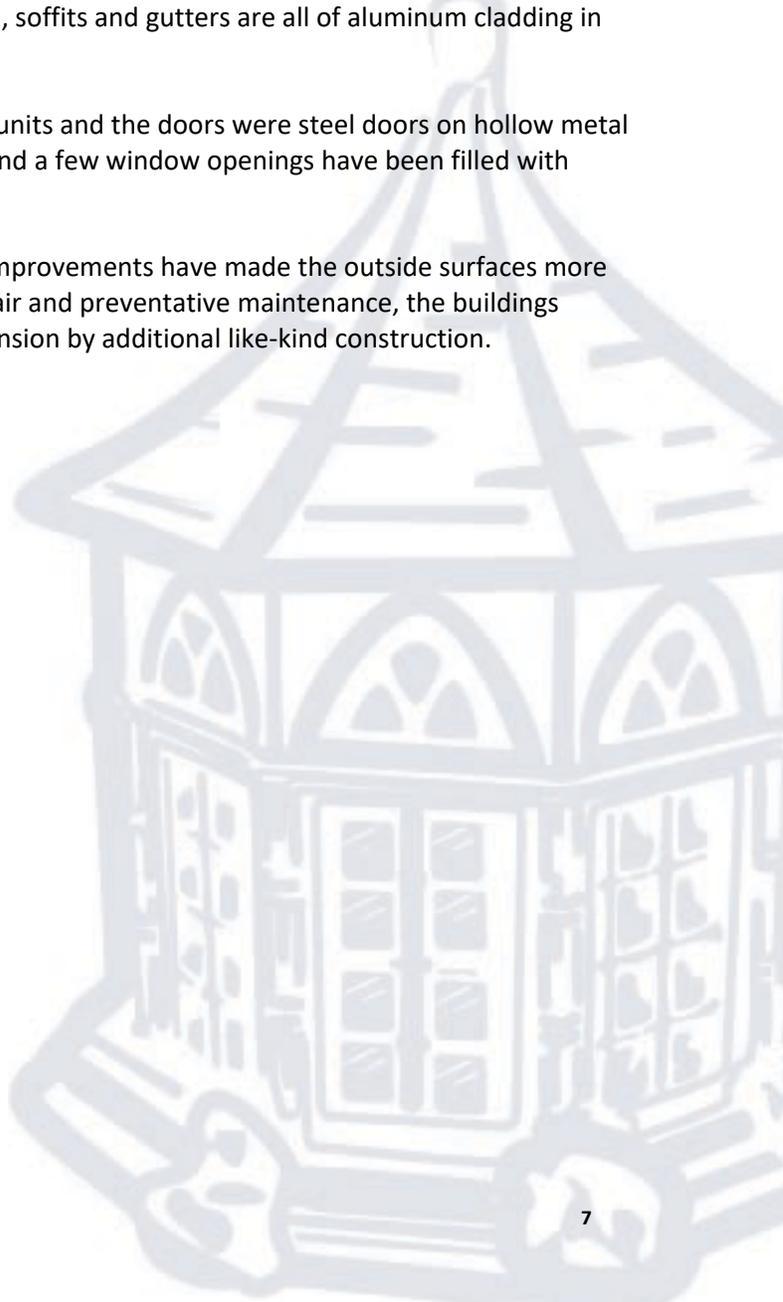
The concrete floor slab of the building was for the most part, covered by finishes, but it appeared free of cracks or settlement.

The observed sections of the roof framing were pre-engineered, prefabricated wood trusses which were in serviceable condition. The roof sheathing showed some signs of water staining but appeared currently dry and in-service condition. The roof shingles were relatively new and in good condition.

The exterior surfaces of the building which were not masonry, were originally exposed plywood siding. These areas have been recently covered with vinyl siding. The fascia, soffits and gutters are all of aluminum cladding in good condition.

The original window openings were bronze aluminum frame units and the doors were steel doors on hollow metal frames. Currently many of the doors/ frames are aluminum and a few window openings have been filled with operable sash white vinyl replacement windows.

On balance, the buildings are structurally sound and recent improvements have made the outside surfaces more maintenance free and resistant to corrosion. With minor repair and preventative maintenance, the buildings could support continued use, or use with alterations, or expansion by additional like-kind construction.



BUILDING: MECHANICAL & ELECTRICAL OVERVIEW

1. PLUMBING

- a. Men's Locker/Shower Room
 - Plumbing fixtures are American Standard manufacturer and are in fair condition.
 - One (1) standard lavatory with Moen push button operated faucet in fair condition.
 - One (1) ADA lavatory contains wrist blade operated Moen faucet, both in fair condition, sanitary trap connection not insulated – non-ADA compliant.
 - Two (2) urinals with Sloan Royal Flush Valves both are in fair condition.
 - Two (2) water closets are flush tank type and are in fair condition.
 - Four (4) showers are stall type, hot water/cold water mixing valves and shower heads are dated and are in fair condition. None of the showers are ADA compliant.
 - Stop valves at water closets and lavatories.
- b. Women's Locker/Shower Room:
 - Plumbing fixtures are American Standard Manufacturer and are in fair condition.
 - Standard lavatory with Moen twist knob operated faucet and is in fair condition.
 - One (1) ADA lavatory contain wrist blade operated Moen faucet in fair condition, sanitary trap connection not insulated, non-ADA compliant.
 - Three (3) water closets are flush tank type and are in fair condition.
 - Three (3) showers are stall type, hot water/cold water mixing valves and shower heads are dated and in fair condition. None of the showers are ADA compliant.
 - Stop valves at water closets and lavatories.
- c. Hot Water Heater Room:
 - Hot water for the Men's/Women's Locker/Shower Room fixtures is provided by an A.O. Smith 80-gallon electric water heater. Water heater is in good condition. Water heater is located in closet in women's locker room.
 - Hot water system consists of a mixing valve (Watts Model) in fair condition. $\pm 110^{\circ}\text{F}$ hot water is supplied to plumbing fixtures throughout Men's/Women's Locker/Shower Rooms.
- d. Lifeguard Office:
 - There are currently no plumbing systems serving the Lifeguard Office.
- e. Pump Room:
 - Pump Room contains swimming pool systems, evaluation of this system under another division.
- f. Concession Stand:
 - Concession Stand plumbing fixtures consists of one (1) three (3) compartment sink and one (1) hand lavatory.
 - Hot water for three (3) compartment sink is fed from an A.O. Smith 20-gallon water heater located in Mechanical Closet in the Community Room.
 - Water heater is in good condition.
 - Hot water for lavatory is assumed to be fed from the 20-gallon A.O. Smith water heater.
 - There is one (1) water fountain located on the outside wall of Men's Locker Room, appears to be in fair condition.
- g. Community Room Kitchen:

- One (1) stainless kitchen sink with faucet with ADA operated wrist blade handles, faucet and sink are in good condition. Sanitary trap is insulated and meets ADA requirements.
 - One (1) water cooler is in kitchen area and is in good condition.
- h. Community Room Toilet:
- One (1) tank type water closet and one lavatory are in good condition and are ADA compliant. Sanitary trap under lavatory is insulated and is ADA compliant.
 - Hot water for lavatory is fed from A.O. Smith water heater located in adjacent Mechanical Closet. Faucet for lavatory is a Moen wrist blade type faucet.
- i. Community Room Mechanical Room/Janitor's Closet:
- One (1) mop sink is in fair condition, but dirty, faucet appears to be in poor condition and should be replaced, sink receives hot water from 20-gallon A.O. Smith water heater located in same space.
- j. Plumbing Piping System:
- Piping throughout building is of copper construction and in fair condition, however, much of the piping throughout building is uninsulated, what little piping insulation that is installed is in poor condition.
 - Valves appear to be in fair-poor condition.
 - Water main for water slide is valved-off due to broken water line. Located in Community Building.
 - Piping in Men's/Women's Locker Rooms is exposed on walls below fixtures, is uninsulated and in poor condition.
 - A 2" cold watermain enters building in Mechanical Closet of Community Building. Is in fair condition, associated valves are in fair condition. Backflow preventor and water meter showing oxidation stains.
 - Floor drains in Men's/Women's Locker Shower areas should be cleaned or replaced

2. HVAC

- a. Men's Locker/Shower Room:
- The room is provided with exhaust via a ceiling mounted exhaust fan located in attic above. Fan was not accessible but appeared to be in fair condition. The fan exhaust air via an 8" diameter exhaust duct to roof mounted exhaust hood.
 - Outside ventilation air is introduced into room via a ceiling register which is connected to a 6" diameter open ended duct in attic. Attic is provided with outside air via three (3) louvers located in end gable of roof system.
 - Register was in good condition.
- b. Women's Locker/Shower Room:
- The room is provided with exhaust via a ceiling mounted exhaust fan located in attic above. Fan was not accessible but appeared to be in fair condition. The fan exhaust air via an 8" diameter exhaust duct to roof mounted exhaust hood.
 - Outside ventilation air is introduced into room via a ceiling register which is connected to a 6" diameter open ended duct in attic. Attic is provided with outside air via three (3) louvers located in end gable of roof system.
 - Register was in good condition.
 - Ceiling fan's exhaust grilles in poor condition.

- c. Lifeguard Office:
 - There is currently no HVAC system in office.
- d. Pump Room:
 - The Pump Room is ventilated by a wall mounted Broan exhaust fan. The fan was not running and appeared to be in poor condition. Associated grill on outside is rusting badly.
 - A portable floor mounted air conditioning unit provides cooling to space. Unit provides 8,600 BTUH of cooling. Unit is in good condition. Manufacturer is Hisense.
 - Heat for unit is rejected to outdoors via a flexible duct installed in one of the exterior doors.
- e. Concession Stand:
 - HVAC for Concession Stand is provided via an exhaust fan located above the ceiling which discharges to a louver in attic gable. Fan was not accessible but did run when wall switch was turned on.
 - There are three (3) ± 14 x 8 grilles in ceiling, we assume one (1) is ducted to fan, the other two (2) may be for makeup air to space, this was not verifiable due to no access into the attic above Concession Stand.
 - One (1) wall propeller type house fan is in space and was operating.
- f. Community Room:
 - The Community Room is air conditioned/heated by a Carrier vertical floor mounted split system heat pump located in Mechanical Closet. Unit is in fair condition. The unit is approximately 27 years old.
 - The AHU's associated ductwork, air devices and duct insulation are in fair condition. The AHU's associated heat pump unit is in poor condition.
 - Above ceiling exhaust fan provides additional ventilation for Community Room, Fan was inaccessible, it appeared to be functioning.
- g. Community Room Toilet Room:
 - The room is exhausted via a ceiling exhaust fan which appeared to be operating adequately. Air is discharged to a louver located in end gable of attic space above Community Room.
- h. Community Room Kitchen:
 - The range hood is ducted to a roof mounted discharge cap.

3. PLUMBING SYSTEM IMPROVEMENT RECOMMENDATIONS

Based on site observations, the following plumbing system improvements are recommended.

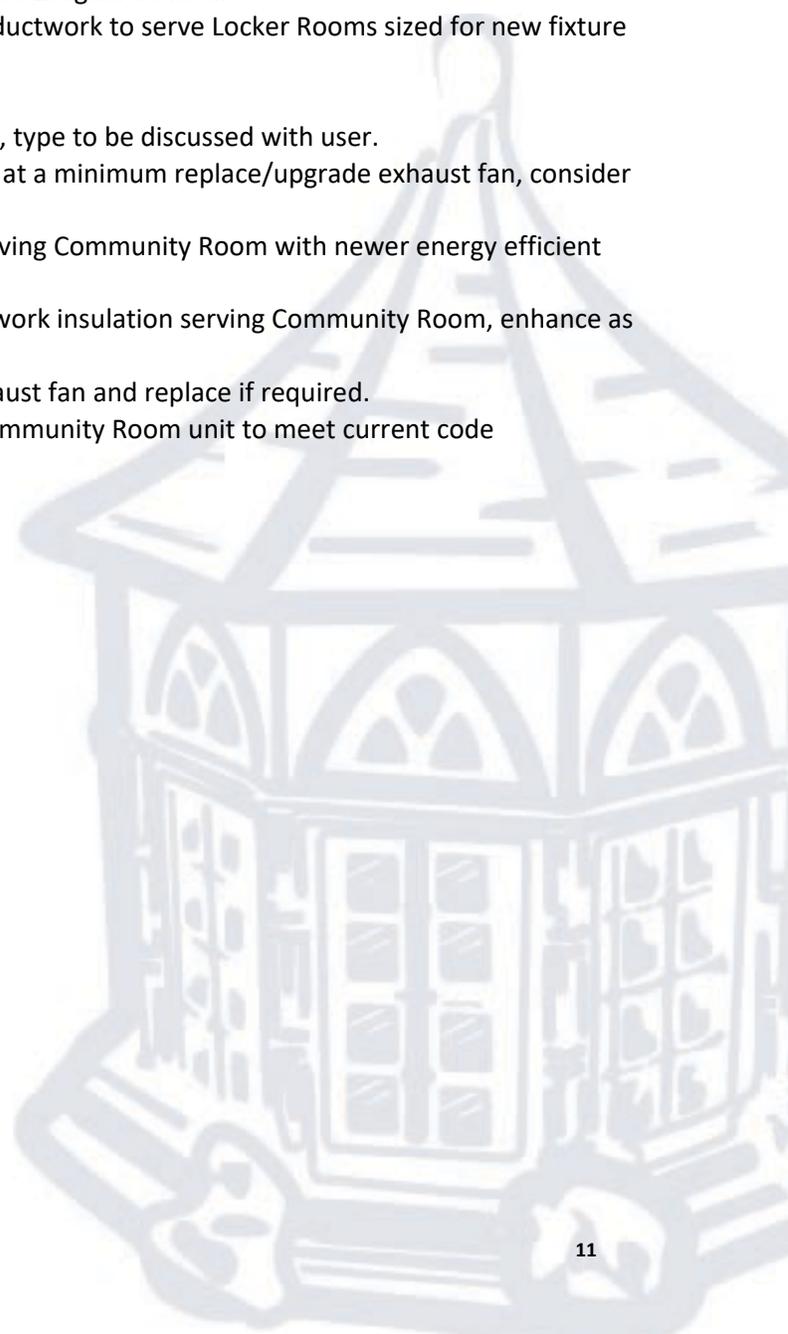
- Re-evaluate 80-gallon water heater size if fixture count is increased/decreased.
- Insulate all uninsulated copper hot water and cold-water piping throughout facility including piping associated with water heaters and exposed on walls of both Locker Rooms.
- Replace all shut-off valves with new ball valves, provide new stop valves at fixtures.
- Repair broken water slide water line.
- Replace all shower heads and mixing valves, add ADA compliant stalls as required by code.
- In order to meet code/people load upgrade quantities of plumbing fixtures as required.
- Provide new faucets, ADA faucets, insulate sanitary traps under ADA lavatories in both Locker Rooms.
- Clean mop sink in Community Room Mechanical Closet, replace faucet.

- Swimming Pool Room backwash can no longer be discharged into pond. Provide piping, pump(s), holding tank to accomplish this code required upgrade.
- Provide new faucet/trim for three (3) compartment sink in Concession Stand.
- Provide a grease interceptor to accommodate three (3) compartment sink to meet Carroll County code requirements.
- Consider adding new backflow preventor and water meter.
- Replace exterior hose bibs with new hex key operated frost proof wall hydrants.
- Evaluate exterior water cooler and replace if defective.

4. HVAC SYSTEM IMPROVEMENT RECOMMENDATIONS

Based on site observations, the following HVAC system improvements are recommended.

- Provide self-contained air-conditioning unit for Lifeguard Office.
- Replace ceiling exhaust fans and associated ductwork to serve Locker Rooms sized for new fixture count.
- Provide new exhaust fan for Pump Room.
- Provide air conditioning unit for Pump Room, type to be discussed with user.
- Evaluate heat load for Concession Stand and at a minimum replace/upgrade exhaust fan, consider adding air conditioning unit.
- Replace split system air conditioning unit serving Community Room with newer energy efficient unit.
- Re-evaluate condition of ductwork and ductwork insulation serving Community Room, enhance as required.
- Evaluate condition of Community Room exhaust fan and replace if required.
- Re-evaluate outdoor air requirements for Community Room unit to meet current code requirements.



SITE & CIVIL ENGINEERING OBSERVATIONS:

CIVIL ENGINEERING SUMMARY

The subject property is the Westminster Community Pool complex, located in the community of the Greens of Westminster. The complex consists of the pool, a main building (locker rooms, showers, etc.), a parking lot, an open pavilion, and a playground area with other recreational amenities. The site is roughly 1.92 Acres in area, as shown on record plat B:26/P:104 of the Carroll County plat records, and is bordered on the south by Stacy Lee drive, the west by Royer Road, and the north by an existing stormwater management pond.

The property is served with public water, sewer, and storm drainage. An existing 8" water line in Stacy Lee Drive provides water service via a 1.5" line. Public sewage disposal is provided via an 8" line running between the pool property and the SWM pond. Storm drainage is provided via sheet flow to the SWM pond, and an existing 42" diameter pipe and a 36" diameter pipe both traverse the site, and discharge to the SWM pond.

The site is accessed via the parking lot off Stacy Lee Drive. It is relatively flat, and slopes toward the SWM pond to the north. The property is vegetative stabilized with turf grass and isolated ornamental trees. Roughly 58 spaces provide parking for the pool, with two handicap spaces. The site also accommodates a trash dumpster location near the building in line with the driveway onto the property.

A new vehicular drop off area is recommended along Royer Road, in part to reduce traffic congestion during day-camp drop-off and pick-up times by providing for car queuing along Royer Road in the west-bound direction. This would enable patrons to drop-off and pick-up facility guests without necessarily needing to enter the parking lot. This concept works in tandem with the new proposed accessible pedestrian entrance into the facility and pool area from this side of the building. A new dumpster enclosure area is also recommended on the premises as well as upgrading the sidewalks and existing pedestrian steps and ramps onto the property. See the architectural exhibits.

The vehicular drop-off idea is an architectural concept only and no formal civil engineering studies were done to understand all the impacts and requirements for this.

If the project scope for improvements demands disturbance of more than 5,000 sf of site area, then stormwater management and sediment and erosion designs and control provisions would be required for construction permits. ESD to the MEP would need to be applied to the development area. The native soils in this area have an HSG Type-C rating; therefore, SWM filters such as micro-bioretenion and rain gardens would be appropriate devices. These filters would be designed with underdrains, which would outfall into either the SWM pond or the existing storm drainpipes via field connections. Quantitative management would be provided by the existing SWM pond. Sediment and erosion control would likely be managed via perimeter controls such as silt fence, filter logs (near existing trees that are to remain), and a stabilized construction entrance.

No formal surveys have been conducted for this project area. Valid property and utility surveys are recommended in advance of any further professional design work on the premises. All information provided is based upon empirical knowledge and professional engineering practice in the State of Maryland.

FACILITY AUDIT
WESTMINSTER MUNICIPAL POOL COMPLEX
PROJECT NUMBER: 2019/01/23

AUDIT SECTIONS



1.0 SWIMMING POOL

Overview:

The Main Swimming Pool at Westminster Municipal Pool appears to have some major structural issues resulting in leaks. Where the floor of the pool meets the walls there appear to be structural cracks almost all the way around the pool, and many areas that appear to have been repaired over the years. There are many “open cracks” that appear to be active leaks. As a result of these structural issues and general aging, the finishes (Coping, Tile, Plaster) all need replacement. The surrounding decks have sunken and heaved over time and result in many cracks, trip hazards and areas that do not drain water properly – all of which are Health and ADA code violations.

The existing pool shows structural cracks that likely result in loss of water regularly despite some attempts at repair according to Pool Staff and Recreation Department Officials. Lothorian is of the professional opinion that the structural integrity of the pool shell is intact. It is likely that the crack in the pool shell occurred not long after the pool's original construction and this crack has not drastically worsened in many years, what is not certain is why the cracks have never been repaired if they have in fact been present since the construction – there are inconsistencies in the oral histories we have heard and therefore will need further investigation to determine the stability of the cracks and if a repair is even recommended – this would include using SCUBA divers to perform a dye test to specifically locate the source of the leak and up to actually performing an epoxy injection repair of the crack to test the stability through a winter freeze/thaw cycle.

However, the crack (or other leak source) has resulted in regular water loss and could contribute to other degradations of the pool requiring ongoing maintenance and repair beyond the ordinary. The pool regularly drains down to expose the entire shallow end floor every winter due to the presence of a leak and this can create structural movement from frost heave to pools in the best of conditions – it is NEVER recommendable to let a pool stay empty through winter freeze cycles – at a minimum all parts of the floor need to be covered by 24” of water for structural integrity.

1.1 Swimming Pool Shell, Finishes and Fixtures

The structural shell of this pool appears to have some significant issues due to the presence of unfilled cracks. The pool was originally designed with a floor return system, which is no longer present. Speaking with the maintenance staff we have learned that the floor return system suffered from leaks and breaks and various attempts to open the floor and repair the pipes were made over the years until they were eventually abandoned in place and wall returns were installed. This is not uncommon with floor return systems – they are highly dependent on the presence of frost depth water to protect them from freeze, if there are any leaks (even very slow leaks) then the winterization becomes compromised and the underground water-filled piping freezes and shatters the pipe. This problem is not present with wall return systems, as is currently installed, however the underlying structure has had numerous operations to cut open and attempt to repair pipes and/or cracks and is of questionable integrity at this point.

The finishes in this pool are all in need of replacement. The floor structure needs to be repaired (or replaced) so that the pool can be re-plastered and all of the cracks fixed. Cracked edges of plaster and tile can be sharp enough to cause lacerations to users and should be filled or replaced as soon as visible. There are broken waterline tiles that need to be replaced, there are replaced waterline tiles that are mis-matched to the existing tiles. There are cracked coping stones and need to be replaced. Due the extent of damaged areas of coping and tile it would be more cost effective to remove and replace all at one time, rather than only repair what falls off from year to year – once the underlying structural issues have been addressed – either through repair or replacement. The in-floor caulk joint should also be replaced every 5 years or when it shows signs of cracking or pulling off from the edges – there should actually be caulk / control joint at the location of the tile demarcation line where the depth starts to exceed 5’, this is the correct structural location for the control joint.

The fixtures included inside of the pool are in various states of repair. Some minor, others should necessitate the closure of the pool until corrected – such as missing suction covers. There were a few suction covers on the skimmer equalizers that were missing, which the pool operator quickly corrected as our inspection was pre-opening. There is a code requirement that all suction covers require tools to remove, these were easily removed by hand and therefore could be done so by patrons, resulting in a potential suction entrapment hazard. There were also numerous skimmer baskets that were broken but still in use, missing float valves in skimmers, missing return eyeballs. The vacuum ports are also required to have plugs that require tools to remove for safety – these were not present at our inspection but should have been installed to pass opening inspection.

Legend:

- IMME:** Requires immediate attention
- Poor:** Needs repair and/or maintenance within 12 months
- Working:** Existing condition may be worn, weathered, or damaged, but the component operates and does not represent an obstacle to use of the building.
- GWC:** Good Working condition; Requires regular maintenance, minor repair or painting required, otherwise in good condition
- GAN:** Good As New condition: Requires regular maintenance; no action needed within the next two to five years except for annual inspection.
- FIR:** Further Investigation Required
- CODE:** Block text references applicable code, **RED** text indicates violation of applicable code

Item	Description	Condition	Code	Action Required
1.1.01	Concrete Structure	poor		Structural cracks – repair cracks or replace floor structure.
1.1.02	Plaster Finish	Poor	ANSI/APSP/ICC-1 2014 3;5.5	Re-plaster needed after structure is replaced or repaired
1.1.03	Coping	working	ANSI/APSP/ICC-1 2014 18.1 COAMR 10.17.01.39	Replace broken / cracked stones
1.1.04	Tile – Waterline	Poor	COAMR 10.17.01.39	Replace broken tiles – including any with chipped glaze
1.1.05	Tile – Accent	GWC	COMAR 10.17.01.13.C ANSI/APSP/ICC-1 2014 18.2.1	Install accent tile up walls to match accent tile on floor at 5' depth marking line
1.1.06	Drain Covers	FIR	COMAR 10.17.01.28.C	Scuba to inspect grate, frame, sump and hydrostat
1.1.07	Skimmers	working	COMAR 10.17.01.28.E COMAR 10.17.01.28.H(4)	Replace broken baskets, replace missing floats, replace missing Equalizer covers. Install equalizer covers so that tools are required to remove covers.
1.1.08	Fill Spout	working	COMAR 10.17.01.34.E(4)	Install flexible tip to meet code.
1.1.09	Returns – wall	poor	COAMR 10.17.01.46.G(c)	Replace missing eyeballs
1.1.10	Ladders	GWC	ANSI/APSP/ICC-2 2014 23	Regular maintenance
1.1.11	Handrail	GWC	ADA 2010 1009.6	Install 3-bend at correct height to meet ADA

1.1 Photos:



Main Pool overview



1.1.02 Plaster Finish



1.1.03 Coping



1.1.03 Coping



1.1.03 Coping



1.1.04 Waterline Tile



1.1.04 Waterline Tile



1.1.07 Skimmers



1.1.09 Wall Returns



1.1.10 Ladders



1.1.11 Handrails

1.2 Deck and Surround

The concrete decks surrounding the swimming pool are suffering from the effects of age and differential settlement, resulting in sunken and heaved panels that no longer meet accessibility standards and, in many cases, can constitute trip-hazards that could result in liability if serious injuries were to occur. There are obvious signs of a continual maintenance effort to keep this in check such as heaved edges that have been ground down, infill strips of concrete to raise sunken panels, and in most extreme cases bright yellow paint and warnings. This continual movement of panels results in elevated levels of annual maintenance work required in order to have watertight decks with a caulk joint at the connection between pool coping and patio deck as code requires. Due to this movement there are a variety of trip hazards along the edge of the pool where panels have sunken and the pool coping has not moved – this indicates that the beam of the pool does not support the deck panels and/or that there is undermining happening as a result of water infiltration over the years.

There is a variety of types of control joints used throughout the project, some of which are still in serviceable condition, others however are degraded to the point of possibly causing injury (plastic track is shattered in many places) – specifically to bare feet that are common around the pool area.

Many of the deck drains around the pool are in need of attention, some as simple as securing the plastic grates, some areas (parallel to shallow end) will require complete removal of drain and deck around to correct the warping and uneven settlement which has resulted in trip hazards and decks that do not slope as they were originally designed.

As it relates to swimming pool deck design it is important to note that there are 2 codes that govern the slope of the deck – the Maryland Pool Code (COMAR 10.17.01.22.A.(3)) specifies that the pool deck must be between ¼” per 1’ (2%) and ½” per 1’(4%) away from the pool, whereas the ADA code for cross slope (ADA2010 403) specifies that the slope may not exceed 1:48 (2%). When trying to appease both codes there is literally no leeway in the slope tolerance, and therefore if there has been any differential settlement of any deck panel it is safe to assume that it violates at least one of these regulations if not both. It is our recommendation that the entirety of the concrete decks be removed and replaced with code compliant surfaces.

Item	Description	Condition	Code	Action Required
1.2.1	Deck Structure	poor	COMAR 10.17.10.22.A(3,4) ANSI/APSP/ICC-1 2014 7.1.6 ADA 2010-303	Replace decks, eliminate trip hazards
1.2.2	Deck Finish	Poor	COMAR 10.17.01.22.A(9)	Replace decks
1.2.3	Caulking	poor	COMAR 10.17.10.22.A(6)	Replace with decks – replace every 5 years – repair areas that have pulled apart every year.
1.2.4	Deck Drains	Poor	COMAR 10.17.10.22.A(4)	Replace with decks
1.2.5	ADA Lift	1 GWC, 1 poor	ADA 2010 1009.2	Repair or replace non-functional unit - battery
1.2.6	Lifeguard Chairs	GWC	COMAR 10.17.01.40.C	Regular Maintenance
1.2.7	Deck Safety Marking	GWC	COMAR 10.17.01.13.C ANSI/APSP/ICC-1 2014 18.3	Re-apply painted warnings

1.2 Photos:



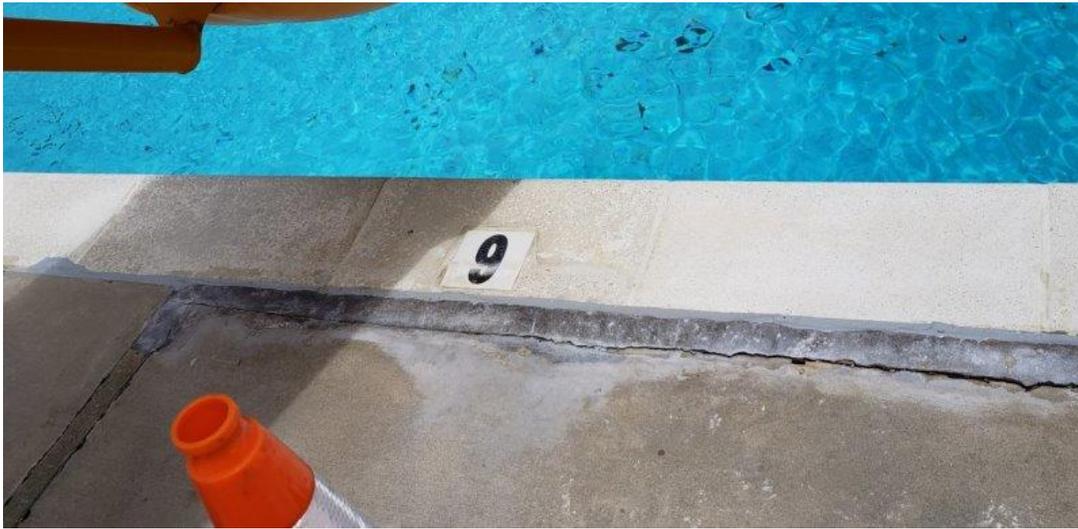
1.2.1 Deck Structure



1.2.2 Deck Finish



1.2.2 Deck Finish



1.2.2 Deck Finish



1.2.3 Caulking



1.2.4 Deck Drains



1.2.5 ADA Lift



1.2.6 Lifeguard Chairs



1.2.7 Safety Marking

1.3 Filtration and Sanitation

The swimming pool is filtered through 3 fiberglass filter vessels (TR-140 high rate sand filters) using a 4-valve control system, schedule 40 PVC plumbing, a 10HP Bronze C-Series pump for circulation.

It is necessary to note that the existing pool filtration system in place performs beyond its capacity, currently maximum flow is rated at 420 GPM, but noted as pumping as much as 450 GPM is logs from year prior. The pool is required to achieve an 8-hour water turnover at a minimum (344 GPM). The Maryland pool code (COMAR 10.17.01) is being modified to require water filtration turnover rates for a pool to be 6-hours to match the federal codes ISPSC-2015 and ANSI/APSP/ICC-1 2014. The existing filtration system will not be able to meet this updated requirement – (currently there is no ratification of the amendments or adoption schedule). Additionally, the existing filter room is too small to accommodate the required equipment. In the subsequent scope outlines, this is taken into consideration. If the filters were to be operated at their “preferred rate” they would only permit 318 GPM (106 GPM each) – they are currently operated at their maximum rate of 423GPM (141 GPM each - or over as indicated by records), this practice is inherently dangerous because it demonstrates that the pump has the ability to push the water faster than the filters are rated for – and if there were any issue with a filter it runs the risk of exploding due to over pressurization which is the worst case scenario. Regularly operating filters beyond their designed rate causes “channeling” of the sand bed, where the water can flow in channels around the sand and not actually filter through it – this can cause the remaining sand in the center to solidify and not do much actual filtering of the water.

There was a Chemistry Controller present, however there was not any pH balance system installed. While these are not directly required by code, there is a prohibition to add chemicals poolside while there are patrons in the water – this would necessitate shutdown of the pool to correct a drifting pH issue (which directly effects the ability of chlorine to sanitize) – COMAR 10.17.01.45.B(2). There is a liquid chlorine pump present to allow the continual slow dosing of chlorine as is current best practice. If an acid or CO2 feed system was not installed by the time of opening, then it is our recommendation to have such installed and be utilized by the chemistry controller. At visit during season the chemistry controller was completely non functional and the staff was relying on manual control of the chlorine pump.

In regard to all chemical usage – corrosive chemicals should be stored in a separate location – such as a chemical storage room. This is not mandated by code but is good practice to prevent the premature deterioration of all other equipment in the pump room – including the main building electrical panel. In locations that chemicals are stored or used there is a requirement for continual mechanical ventilation at no less than 2 CFM per square foot – the existing ventilation fan has succumbed to the effects of corrosion and/or age and was not functional during our inspections, nor was there any obvious air infiltration point to draw in fresh air to replace the exhausted vapors; in fact the presence of an air conditioner in the room indicates that the room gets excessively hot for the operation of pool pumps. While not required by pool health code there was no eye-washing station for possible chemical exposure. These can be as simple as saline solution bottles with a wall mounted dispenser – but need to be quickly accessible. This is highly recommended wherever a chlorine or acid pumping system is installed and are generally recommended if not required by OSHA - ANSI [Z]358.1-2014.

This equipment room should actually be at least 3 different rooms – a dedicated equipment room, a chemical room and a general storage room for all of the other items that are stored there.

Item	Description	Condition	Code	Action Required
1.3.1	Filters –	working	COMAR 10.17.01.25 ANSI/APSP/ICC-1 2014 10	Regular maintenance
1.3.2	Pump – main circulation	working	COMAR 10.17.01.25	Motor exterior is heavily corroded – should be removed and reconditioned before bearing failure
1.3.3	Flow Rate	Poor	ANSI/APSP/ICC-1 2014 8.1.1 COMAR 10.17.01.25.B(1)(a)	Add Filtration capacity to meet federal minimum of 6 hour turnover; anticipated COMAR update to 6-hour is pending approval.
1.3.4	Pipes and Valves	working	COMAR 10.17.01.38	Replace rusted/corroded bolts and band clamps
1.3.5	Controller –	IMME		Replace with working unit – add pH balance (pump or solenoid)
1.3.6	Sanitizer –	GWC		Sodium Hypochlorite (liquid Chlorine 10%)
1.3.7	pH balance –	n/a		None observed

1.3 Photos:



1.3.1 Filters



1.3.2 Pump (with cooling fan)



1.3.4 Pipes and Valves





1.3.5 Controller and chlorine pump

END OF SECTION

2.0 WADING POOL

Overview:

The Wading Pool at Westminster Municipal Pool appears to be in good functional condition; however, it does not meet current accessibility code. The surrounding decks at the wading pool have degraded to the point that they no longer meet accessibility and safety standards. The separation fence around the wading pool is also degraded and does not meet public pool code.

It is the recommendation of Lothorian Pools to completely remove the wading pool, perimeter decks and separation fence and replace with code compliant structures.

2.1 Wading Pool Shell, Finishes and Fixtures

The structural reinforced concrete shell of the wading pool appears to be in good functional condition, as do many of the finishes applied to concrete structure. The white plaster coating appears solid and functional – free from cracks and wear-out spots. The coping and tile are in very good functional condition, as are the information tiles which are inset in the waterline tile and coping.

The PVC fixtures in the wading pool do need some attention, there were missing eyeballs in the returns and the skimmer was missing the basket – we assume that these have been installed in order to meet the requirements of the opening inspection. The drain covers were installed, but please note that current regulations require these covers to be replaced every 5 years to prevent suction entrapment.

The depth of the wading pool is close to 2’ deep at the center which is permissible by COMAR, but exceeds federal standards by 6”.

Legend:

- IMME:** Requires immediate attention
- Poor:** Needs repair and/or maintenance within 12 months
- Working:** Existing condition may be worn, weathered, or damaged, but the component operates and does not represent an obstacle to use of the building.
- GWC:** Good Working Condition; Requires regular maintenance, minor repair or painting required, otherwise in good condition
- GAN:** Good As New condition: Requires regular maintenance; no action needed within the next two to five years except for annual inspection.
- FIR:** Further Investigation Required

Item	Description	Condition	Code	Action Required
2.1.1	Concrete Structure	working	ADA 2010.241.3	Install Sloped Entry to meet code
2.1.2	Plaster Finish	working	ANSI/APSP/ICC-1 2014 5.5-6	Seal cracks to prevent injury and water loss
2.1.3	Coping	GWC	ANSI/APSP/ICC-12014 18.1	
2.1.4	Tile – Waterline	GWC		Remove cracked or chipped tile to prevent injury
2.1.5	Drain Covers	GWC	COMAR 10.17.01.28.C	Inspect daily, replace every 5 years min.
2.1.6	Skimmers	working		Install missing basket
2.1.7	Returns – Wall	working	COAMR 10.17.01.46.G(c)	Install missing fittings

Westminster Municipal Pool WADING POOL

Lothorian Pools

Section 2.0 - Page 2

2.1 Photos:



2.1 Wading Pool



2.1.2 Wading Pool Plaster Finish





2.1.4 WP – Waterline Tile



2.1.5 WP – Drain Covers



2.1.6 WP – Skimmer



2.1.7 WP - Wall Returns

2.2 Deck and Surround

The deck surrounding the wading pool is in dire need of maintenance and repair. There are numerous trip hazards resulting from heaving and/or sinking of concrete deck panels. The caulk between the coping and decking needs replacement to meet current health department operating standards. All open cracks and joints around the wading pool will need to be filled with grout and/or sealed with caulk. Due to the myriad issues with the existing decks it would be best to completely remove and replace for long term durability.

Item	Description	Condition	Code	Action Required
2.2.1	Deck Structure	Poor	COMAR 10.17.10.22.A(3,4) ANSI/APSP/ICC-1 2014 7.1.6-8 ADA 2010-303	Remove and replace
2.2.2	Deck Finish	Poor	COMAR 10.17.01.22.A(9)	Repair trip hazards; seal cracks. Remove and replace all deck panels.
2.2.3	Caulking	Poor	COMAR 10.17.01.22.A(6) ANSI/APSP/ICC-1 2014 7.1.9-11	Remove and replace.
2.2.4	Deck Drains	Poor	COMAR 10.17.10.22.A(4)	Install screws for drain covers – replace if needed
2.2.5	Deck Safety Marking	Poor	COMAR 10.17.01.13.C ANSI/APSP/ICC-1 2014 18.3	Removed faded markings – tiles meet code
2.2.6	Separation Fence	Poor	COMAR 10.17.01.21.D ANSI/APSP/ICC-1 2014 18.6	Self-closing mechanism and self-latching mechanism required by Federal Code. Fence will need repairs to meet standards of which it was constructed to.

2.2 Photos:



2.2.1 Deck Structure



2.2.2 Deck Finish



2.2.3 Caulking



2.2.4 Deck Drains



2.2.5 Safety Marking



2.2.6 Separation Fence

2.3 Filtration and Sanitation

The filtration system appears to be in good working condition. The physical location of the system does present some issues in regards to the access to the electrical panel, there is no clear path to access the panel without stepping over and/or between pool pipes, it is also impossible to access the start/stop switch for the pump without reaching over a vat of liquid chlorine – which may need to be accessed quickly in the event of suction entrapment. The electrical junction on the side of the circulation pump is in need of repair, it is not fully connected and insulated wires are exposed.

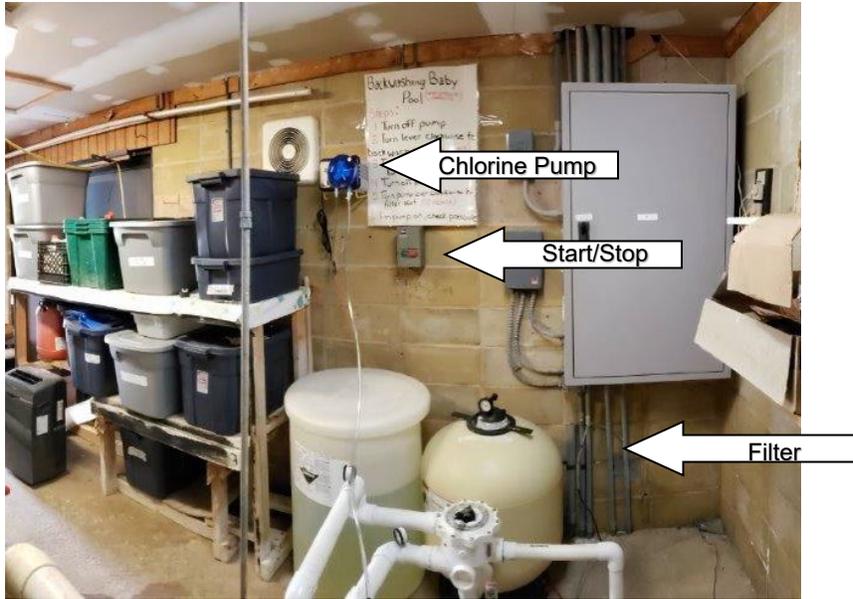
There is a chemical feed pump for the sanitizer (Liquid Chlorine) but not a system for pH control. Current pool code requires that both of these are to be present, otherwise the pool is required to be shutdown and all persons to be removed periodically for addition of chemicals (pH and Chlorine) – COMAR 10.17.01.45.B(2). There is a liquid chlorine pump present to allow the continual slow dosing of chlorine as is current best practice, but that device lacks any control to prevent feeding of chemicals if the pool pump experiences unexpected shutdown (pressure switch, flow switch, or electrical interlock) this is not present. There is also a safety concern with the printed label on the filter – it states the “MINIMUM WORKING PRESSURE PSI” is 50 and should actually read “MAXIMUM WORKING PRESSURE” as 50 PSI – the filter could explode if operated at over 50 PSI. Lothorian has procured a replacement sticker and will deliver with the final report.

The wading pool shares the same chemical storage area as does the main pool and there suffers from the same deficiencies and will continue to degrade equipment due to the presence of corrosive vapors.

While not required by pool health code there was no eye-washing station for possible chemical exposure. These can be as simple as saline solution bottles with a wall mounted dispenser – but need to be quickly accessible. This is highly recommended wherever a chlorine or acid pumping system is installed and are generally recommended if not required by OSHA - ANSI [Z]358.1-2014.

Item	Description	Condition	Code	Action Required
2.3.1	Filter – TR-60, High-rate Sand	GWC	COMAR 10.17.01.23 ANSI/APSP/ICC-1 2014 9	Regular Maintenance
2.3.2	Pump – 1HP super Pump	working	COMAR 10.17.01.23 ANSI/APSP/ICC-1 2014 10.1-10	Replace electrical connection @ pump
2.3.3	Pipes and Valves	GWC	COMAR 10.17.01.23 ANSI/APSP/ICC-1 2014 8	Repair minor leaks.
2.3.4	Chemical Storage	poor	COMAR 10.17.01.29.B(2) ANSI [Z]358.1-2014	replace exhaust fan; Install eyewash station
2.3.5	Controller –	n/a		
2.3.6	Sanitizer –	GWC		Install pressure switch;
2.3.7	pH balance –	n/a		Install acid or CO ₂ feed system to meet code

2.3 Photos:



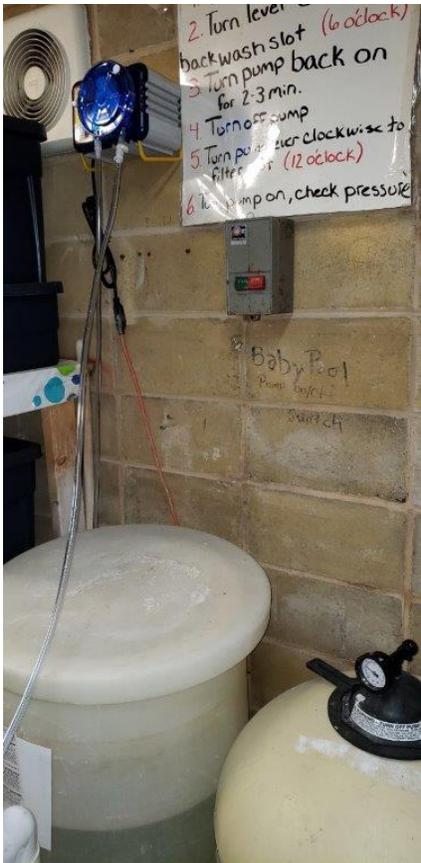
2.3.1 Filter TR-60; High-Rate Sand



2.3.2 Pump



2.3.3 Pipes and Valves



2.3.4 Chemical Storage

END OF SECTION

3.0 WATER SLIDE

Overview:

There is a slide installed at the deep end of the main pool. The slide itself appears to be in good functional condition, however it could benefit from a more secure “closing gate” as the current one is a piece of PVC lattice that gets shoved between the railings to close the slide. The warning sign does not have an age limit posted – typically slides of this size are restricted to children 10 years old and older.

From a health and safety standpoint there is an issue with the concrete decks below the slide – they have sunken to the point that they do not drain water. This is obvious from the presence of standing puddles and the collection of dirt in the middle of the panel – where the water has evaporated. This is a concern for at least 2 reasons in a high-traffic area such as the base of slide ladder, one is that the puddles can harbor algae which can be very slippery and cause a fall injury – possibly falling from the metal staircase; the other is that the puddles can harbor bacteria, which kids will walk through then sit down where they have walked and slide through it which increases the chances of transmitting illness to/between users. Another issue relating to the standing puddles at the base – they also are around the metal base of the support columns – there is evidence of rust forming and could eventually compromise the structure. This needs to be addressed with annual inspection, sanding and repainting.

It is good to see that a deck drain piece was added this spring – when the old fire hydrant/hose bib was removed, unfortunately this did not fix the big puddle issue.

This slide had a 24” height above water and requires a minimum of 8’ of water depth. This is a steep drop and one of the deepest depth requirements I have seen for a pool slide in quite a while – all of this with manufacturer recommended ages of 5-12 years! If the minimum water depth is 8’ that implies that a child will likely drop at least 4-6’ under water after the 24” free fall from the end of the slide – I do not know very many 5 year olds that will not need a rescue after such a dunking. Speaking with the guard staff at the pool this slide location necessitates multiple rescues throughout the operating season.

The location of the slide requires that the entire deep end of the pool be restricted for the specific use of the slide. This severely limits the available deep water for other recreation and puts slide users in one of the most difficult locations for rescue. This type of equipment would be better served in a different area of the pool with a less aggressive type of slide that is applicable for use in 4-5’ of water so that kids can stand up or easily kick off the bottom after using.

Legend:

- IMME:** Requires immediate attention
- Poor:** Needs repair and/or maintenance within 12 months
- Working:** Existing condition may be worn, weathered, or damaged, but the component operates and does not represent an obstacle to use of the building.
- GWC:** Good Working condition; Requires regular maintenance, minor repair or painting required, otherwise in good condition
- GAN:** Good As New condition: Requires regular maintenance; no action needed within the next two to five years except for annual inspection.
- FIR:** Further Investigation Required
- CODE:** Block text references applicable code, **RED** text indicates violation of applicable code

Item	Description	Condition	Code	Action Required
3.1	Slide Structure	GWC	CPSC Part 1207 – Safety standard for Swimming Pool Slides	Annual maintenance – repaint all rust annually
3.2	Slide Fixtures	working		Regular maintenance
3.3	Slide Safety	poor		No age limit on posted sign – minimum of 10 recommended. Puddling issue at base of ladder – replace concrete below slide

3.1 Photos:



3.1. Structure



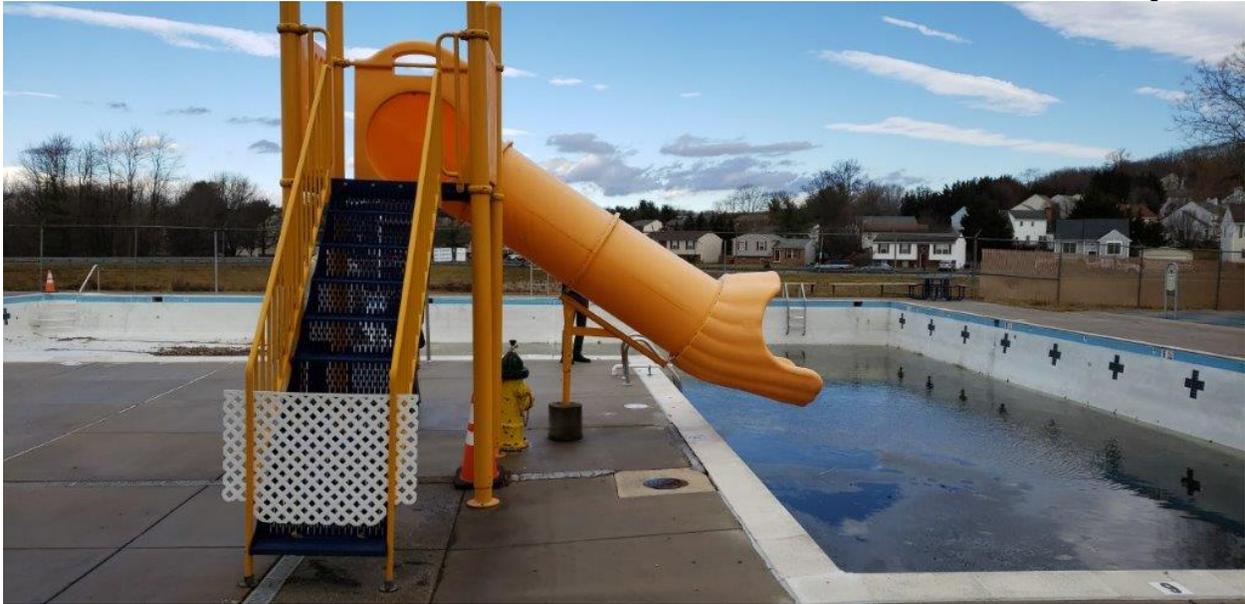
3.2 fixtures – water connection



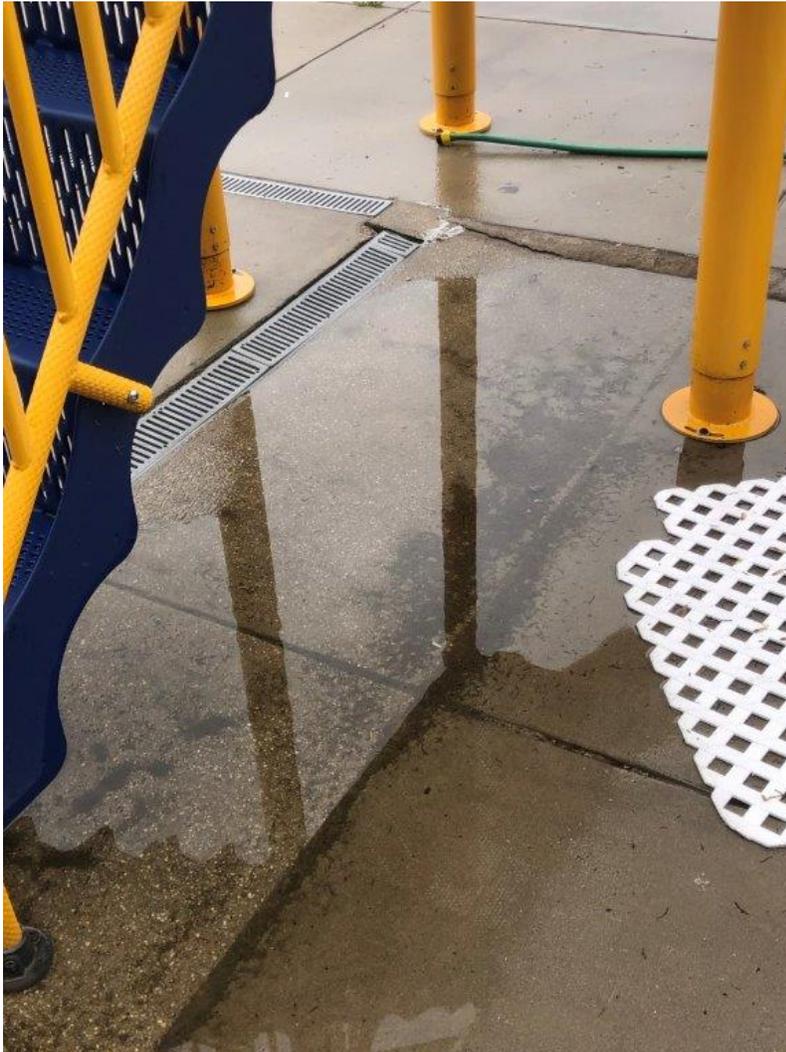
3.2 fixtures



3.3 Safety



3.3 safety



3.3 safety – puddle issue

4.0 LOCKER and RESTROOMS

Overview:

The locker and bathrooms are generally in decent working condition. There is evidence of a continual maintenance effort to keep them in working condition. One of the biggest complaints from the maintenance staff is the amount of annual repairs to take care of freeze breaks that occur when the plumbing is winterized every year. Due to the manner of installation the plumbing lines are very difficult to fully winterize and when breaks do occur they are very difficult to repair. This is specifically expressed by the number of shower stalls that have been converted to “changing stalls” – as a result the required quantity of shower stalls is not met. The men’s room needs 1 more functional shower and the ladies needs 2 more to meet code.

Legend:

IMME:	Requires immediate attention
Poor:	Needs repair and/or maintenance within 12 months
Working:	Existing condition may be worn, weathered, or damaged, but the component operates and does not represent an obstacle to use of the building.
GWC:	Good Working condition; Requires regular maintenance, minor repair or painting required, otherwise in good condition
GAN:	Good As New condition: Requires regular maintenance; no action needed within the next two to five years except for annual inspection.

4.1 Finishes

The finishes for the Locker and Restrooms appear to be maintained annually. They show normal wear and tear based upon use. Some improvement recommendations are mentioned herein.

Item	Description	Condition	Action Required
4.1.1	Floor - general	GWC	Semi-annual power-washing and bi-annual repainting as required is recommended.
4.1.2	Floor - stalls	Working	Recommend upgraded fixture layout to include at least one accessible toilet in each restroom.
4.1.3	Walls	GAN	Existing walls are painted CMU. Consider removal of some walls to increase area for changing.
4.1.4	Partitions	Working	Updates as required by recommended layout changes.
4.1.5	Ceiling	Working	The existing vinyl soffit ceiling exhibits age and sagging, common for this material after repeated years of cold/warm weather cycles. It is recommended this ceiling be replaced with a different material such as painted exterior gypsum board (also known as “green board.” Access panels can be provided to service the attic space.
4.1.6	Door(s)	Working	Recommend upgrading doors from commercial storefront style (currently modified to include louvered vents) to flush, painted metal doors with vents or painted fiberglass doors with vents.
4.1.7	Window(s)	N/A	Consider redesign of upper roof volume to

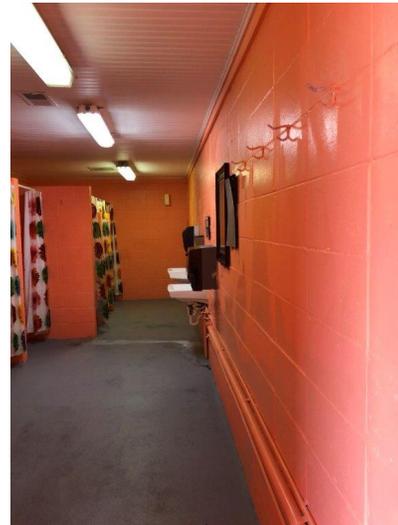
			incorporate clearstory windows for natural lighting benefits.
4.1.8	Mechanical Space	Working	Recommend relocation of the existing water heater tank to a new location allowing for more space in the women's room.



4.1.1



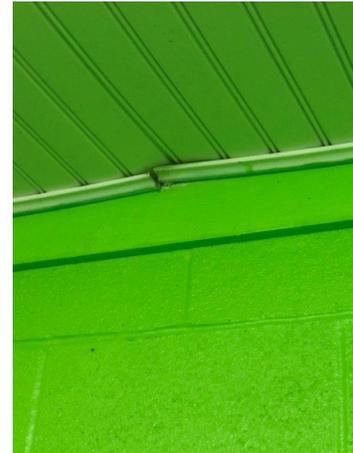
4.1.2



4.1.3



4.1.4



4.1.5



4.1.6



4.1.7



4.1.8

4.2 Fixtures – Women’s

Generally, the Women’s Locker/Restroom appears to be in Working Condition. Not all conditions meet current functional standards regarding accessibility.

- Plumbing fixtures are American Standard Manufacturer and are in fair condition.
- Standard lavatory with Moen twist knob operated faucet and is in fair condition.
- One (1) ADA lavatory contain wrist blade operated Moen faucet in fair condition, sanitary trap connection not insulated, non-ADA compliant.
- Three (3) water closets are flush tank type and are in fair condition.
- Three (3) showers are stall type, hot water/cold water mixing valves and shower heads are dated and in fair condition. None of the showers are ADA compliant.
- Stop valves at water closets and lavatories.
- Domestic water piping is uninsulated.
- Lighting consists of ceiling surface mounted 4’ vapor-tight fluorescent fixtures. Fixtures are controlled from toggle switch located in Lifeguard Office. Both light fixtures and controls appear to be in good condition and are operating properly. No emergency exit/egress lighting within room.

Item	Description	Condition	Action Required
4.2.1	General Plumbing	Working	
4.2.2	Lavatories	Working	Recommend upgraded fixture layout to include at least one accessible lavatory in each restroom.
4.2.3	Toilets	GWC	Recommend upgraded fixture layout to include at least one accessible toilet in each restroom.
4.2.4	Showers	Working	Recommend upgraded fixture layout to include at least one accessible shower in each restroom or expand with new family/accessible restrooms including

			showers. Currently, one shower area is nonfunctional presumably to be a dry-changing area/stall.
4.2.5	Soap dispensers	Working	Recommend upgraded fixtures.
4.2.6	Hand dryers / towel dispensers	Working	Recommend upgraded fixtures to accommodate use by bather/visitor load.
4.2.7	Sanitary Napkin waste	Working	Recommend upgraded fixtures. Currently serviced by waste can in each toilet stall.
4.2.8	Lighting	Working	Recommend upgraded LED fixtures for energy and performance improvement.
4.2.9	Floor drains	Working	Recommend replacement for improved performance and maintenance.
4.2.10	Equipment (Changing Table	GWC	Consider use of fixed/wipeable counter surface

SEE REFERENCE PHOTOGRAPHS & DIAGRAMS ATTACHED



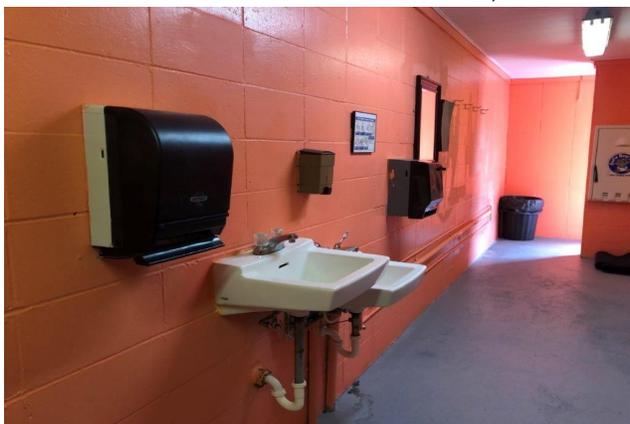
4.2.4



4.2.4, 4.2.9



4.2.4



4.2.5, 4.2.6



4.2.7

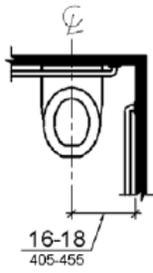


4.2.8

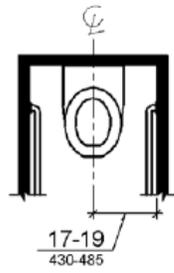


4.2.10

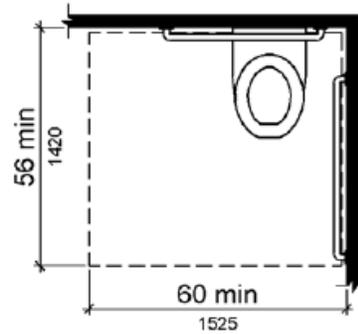
ADA Public Restroom Data



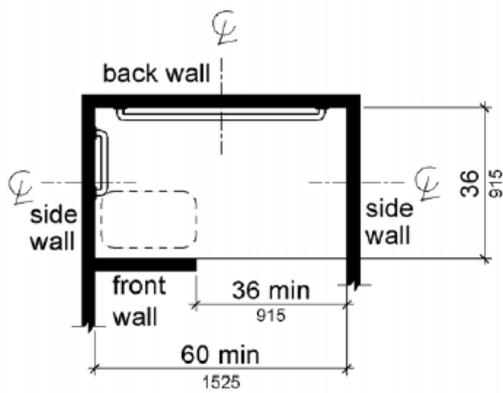
(a) wheelchair accessible water closets



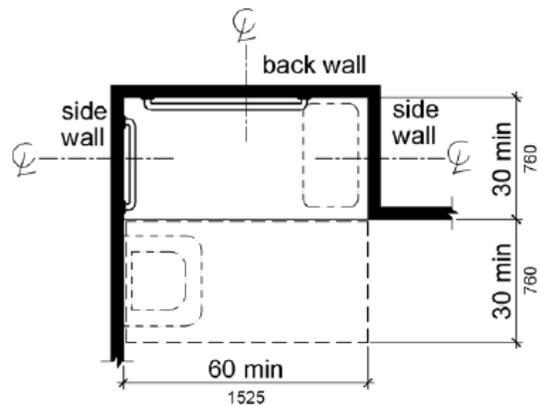
(b) ambulatory accessible water closets



Toilet Clearances

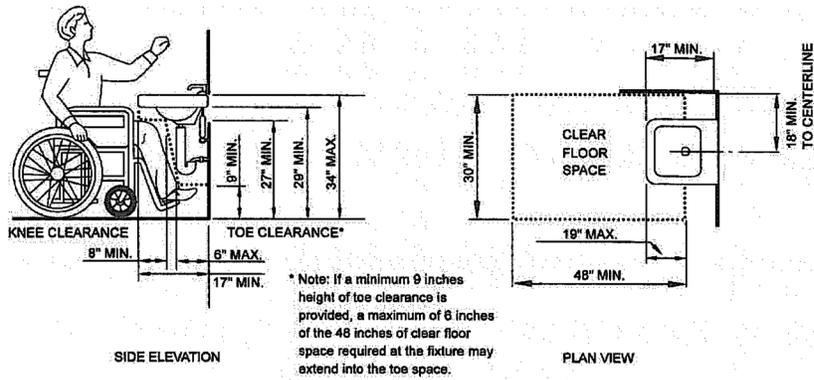


Note: inside finished dimensions measured at the center points of opposing sides



Note: inside finished dimensions measured at the center points of opposing sides

Showers



Sinks

4.3 Fixtures – Men’s

Generally, the Men’s Locker/Restroom appears to be in Working Condition. Not all conditions meet current functional standards regarding accessibility.

- Plumbing fixtures are American Standard manufacturer and are in fair condition.
- One (1) standard lavatory with Moen push button operated faucet in fair condition.
- One (1) ADA lavatory contains wrist blade operated Moen faucet, both in fair condition, sanitary trap connection not insulated – non-ADA compliant.
- Two (2) urinals with Sloan Royal Flush Valves both are in fair condition.
- Two (2) water closets are flush tank type and are in fair condition.
- Four (4) showers are stall type, hot water/cold water mixing valves and shower heads are dated and are in fair condition. None of the showers are ADA compliant.
- Stop valves at water closets and lavatories.
- Lighting consists of ceiling surface mounted 4’ vapor-tight fluorescent fixtures. Fixtures are controlled from toggle switch located in Lifeguard Office. Both light fixtures and controls appear to be in good condition and are operating properly. No emergency exit/egress lighting within room.

Item	Description	Condition	Action Required
4.3.1	General Plumbing	Working	
4.3.2	Lavatories	Working	Recommend upgraded fixture layout to include at least one accessible lavatory in each restroom.
4.3.3	Toilets	GWC	Recommend upgraded fixture layout to include at least one accessible toilet in each restroom.
4.3.4	Showers	Working	Recommend upgraded fixture layout to include at least one accessible shower in each restroom or expand with new family/accessible restrooms including showers. Currently, one shower area is nonfunctional presumably to be a dry-changing area/stall.
4.3.5	Soap dispensers	Working	Recommend upgraded fixtures.
4.3.6	Hand dryers / towel dispensers	Working	Recommend upgraded fixtures to accommodate use by bather/visitor load.
4.3.7	Urinals	Working	Recommend upgraded fixtures. Currently the space provided for two urinals is tight by recommended space standards.
4.3.8	Lighting	Working	Recommend upgraded LED fixtures for energy and performance improvement.
4.3.9	Floor drains	Working	Recommend replacement for improved performance and maintenance.

SEE REFERENCE PHOTOGRAPHS & DIAGRAMS ATTACHED



4.3.2, 4.3.5, 4.3.6



4.3.3



4.3.4



4.3.7



4.3.8



4.3.9



END OF SECTION

Existing Bathroom Fixture Requirements

Submitted to: City of Westminster DEPARTMENT OF RECREATION & PARKS
 Location: 325 Royer Road
 Facility name: Westminster Municipal Pool Complex
 Building Permit #: N/A
 Type of Project: Existing Facility Audit
 Bather Load: 424 people (399 main pool/25 wading pool) based on water surface area.

Lothorian Pools has reviewed the existing facilities for the pool and observed some aspects of the bathhouse facility do not comply with current code requirements. Below is a tabulation of the fixtures noted to currently exist in the facility in comparison with COMAR section .35; (also referenced is: ANSI/APSP/ICC-1 section 19.1 – 19.6). The fixture counts presume 212 users per gender (424 people total).

COMAR .35 – ANSI/APSP/ICC-1;19.6	Water Closet	Urinal	Lavatory	Shower
Female Minimum – first 100	2	n/a	2	2
Female Additional - every +100 (based on 112 people)	+2 (1 for each 100 woman)	n/a	+2 (1 for every 100 woman)	+3 (1 for every 50 women)
Female Total Required	4	n/a	4	5
Female provided in locker room	3	n/a	2	3 - functional
TOTAL PROVIDED	3	n/a	2	3
Male Minimum – first 100	1	1	1	2
Male Additional – every +200 (based on 112 people)	+1 (1 for each 200 men)	+1 (1 for each 200 men)	+1 (1 for every 200 men)	+3 (1 for every 50 men)
Male Total Required	2	2	2	5
Male Provided in locker room	2	2	2	4 - functional
TOTAL PROVIDED	2	2	2	4

Proposed Design Bathroom Fixture Requirements

Submitted to: City of Westminster DEPARTMENT OF RECREATION & PARKS
 Location: 325 Royer Road
 Facility name: Westminster Municipal Pool Complex
 Building Permit #: N/A
 Type of Project: Existing Facility Audit
 Bather Load: 424 people (399 main pool/25 wading pool) based on water surface area.
 Type of Project: Design Concept

The attached design concept for improvements (Options 1B & 2) recommend a new Lap/Learning pool and a new Splash Pad to be built in conjunction with a new bathhouse and renovations to the existing guard/bathhouse. Below is a tabulation of the fixtures noted that currently exist in comparison with the COMAR requirements.

The proposed design includes a 1500Ft² Splash Pad and a 2,400Ft² Lap/Learning pool – both calculated at a Bather Load of 1 person per 12 s.f. of water area. Adding the existing pool with a Bather Load of 399 people the total facility Bather Load becomes 724 bathers, (362 of each M/F gender). (Unisex bathrooms are provided for all identifying genders). To meet the shower requirements for the user load for the proposed design expansion, 2 exterior showers are recommended to be located along the exterior of the new equipment/family restroom building.

In short, the Bather Load of the expanded pool facility for fixtures is met by the proposed design.

COMAR .35 – ANSI/APSP/ICC-1; 19.6	Water Closet	Urinal	Lavatory	Shower
Female Minimum – first 100	2	n/a	1	2
Female Additional - every +100 (based on 262 people)	+3 (1 for each 100 woman)	n/a	+3 (1 for every 100 woman)	+6 (1 for every 50 women)
Female Total Required	5	n/a	4	8
Female provided in locker room	2	n/a	2	4
Female provided in Unisex Bathrooms	3	n/a	3	3
Provided on deck	n/a	n/a	0	1
TOTAL PROVIDED	5	n/a	5	8

Male Minimum – first 100	1	1	1	2
Male Additional – every 200 (based on 262 people)	+2 (1 for each 200 men)	+2 (1 for each 200 men)	+2 (1 for every 200 men)	+6 (1 for every 50 men)
Male Total Required	3	3	3	8
Male Provided in locker room	1	2	2	4
Male Provided in Unisex Bathrooms	3	0	3	3
Provided on pool deck	n/a	n/a	0	1
TOTAL PROVIDED	4	2	5	8

5.0 ACCESSORY ROOMS – Pool equipment, Guard room, Snack bar

Overview:

Generally, the Pool Equipment and Guard Office areas of the facility are in Poor and Working condition. It appears that the functional requirements of the space exceed the available area and current organizational arrangements. Clearly changes to the space have occurred over time including replacement of type/style of windows as well as blocking off the service doors. Currently the ceiling area has openings to attic space above and much of the ceiling is unfinished or has been modified over time.

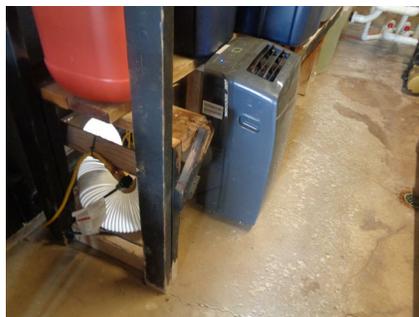
Legend:

- IMME:** Requires immediate attention
- Poor:** Needs repair and/or maintenance within 12 months
- Working:** Existing condition may be worn, weathered, or damaged, but the component operates and does not represent an obstacle to use of the building.
- GWC:** Good Working condition; Requires regular maintenance, minor repair or painting required, otherwise in good condition
- GAN:** Good As New condition: Requires regular maintenance; no action needed within the next two to five years except for annual inspection.

5.1 Pool Equipment room

- The Pump Room is ventilated by a wall mounted Broan exhaust fan. The fan was not running and appeared to be in poor condition. Associated grill on outside is rusting badly.
- A portable floor mounted air conditioning unit provides cooling to space. Unit provides 8,600 BTUH of cooling. Unit is in good condition. Manufacturer is Hisense.
- Heat for unit is rejected to outdoors via a flexible duct installed in one of the exterior doors.
- The room has an area floor drain the appears to be working properly.
- Lighting consists of ceiling surface mounted 4' vapor-tight fluorescent fixtures. Fixtures are controlled from toggle switch located near entrance door to room. Both light fixtures and controls appear to be in good condition. Lamp in one of the fixtures was not operational. No emergency exit/egress lighting within room.

Item	Description	Condition	Action Required
5.1.1	Floor - general	Working/Poor	Slab Cracks and failure at sump pump area evident.
5.1.2	Walls	Working	
5.1.3	Partitions	Poor	Unfinished
5.1.4	Ceiling	Poor	Unfinished
5.1.5	Door(s)	Poor	Replace with solid doors, new hardware.
5.1.6	Lighting	Working	Recommend LED fixtures





5.1.2



5.1.2



5.1.1, 5.1.2, 5.1.3, 5.1.4, 5.1.6



5.1.1



5.1.2, 5.1.5

5.2 Guard Office –

The existing Guard Office exhibits high wear and needs maintenance and finish replacement. The functional layout should be reconsidered to maximize functional efficiency, safety and durability.

- There is currently no HVAC system in office.
- There is currently no plumbing systems serving the Life Guard Office.
- Lighting is accomplished via single ceiling surface mounted 4' fluorescent fixture with acrylic wraparound lens. Fixture is controlled by toggle switch located near entrance door to room. Though operating properly, fixture housing shows signs of rust. No emergency exit/egress lighting within room.

Item	Description	Condition	Action Required
5.2.1	Floor - general	Working	Design/layout improvements recommended.
5.2.2	Walls	Working	Painted CMU with graphics.
5.2.3	Partitions	Working	
5.2.4	Ceiling	IMME	Holes in ceiling, some areas unfinished.
5.2.5	Door(s)	Poor	Have glazing covered/hardware modified.
5.2.6	Window(s)	Working	Have been replaced/modified.
5.2.7	Equipment/casework	Working/poor	Cluttered, functionally challenged arrangement of uses. Fire extinguisher, first aid and Defibrillator in place. Design/layout improvements recommended. Equipment not tested.
5.2.8	Lighting	Working	Recommend LED fixtures



5.2.1



5.2.2, 5.2.3



5.2.2, 5.2.5, 5.2.7



5.2.4, 5.2.8



5.2.5



5.2.2, 5.2.5



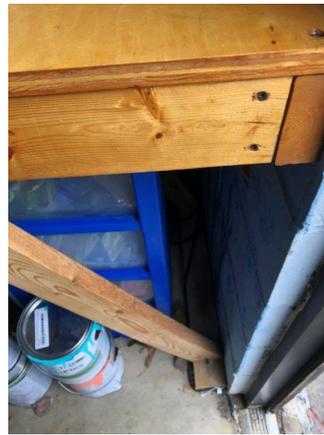
5.2.6



5.2.6, 5.2.7



5.2.4



5.2.7



5.2.7



5.2.7



5.2.7



5.2.6



5.2.6



5.2.6

5.3 Snack Bar

The existing Snack Bar exhibits high wear and needs maintenance and finish replacement. The functional layout should be reconsidered to maximize functional efficiency, safety and durability. The existing space includes a 3-compartment sink which health department regulations require for certain food preparation and clean-up purposes. There is also a commercial refrigerator, other food warming equipment and soda/vending display case. The room is cluttered and contains more equipment than for which space allows and appears to have limited storage. The exterior window includes a screen panel for serving patrons. Alternative design ideas should be considered.

- Concession Stand plumbing fixtures consists of one (1) three compartment sink and one (1) hand lavatory.
- Hot water for three (3) compartment sink is fed from an A.O. Smith 20-gallon water heater located in Mechanical Closet in the Community Room.
- Water heater is in good condition.
- Hot water for lavatory is assumed to be fed from the 20-gallon A.O. Smith water heater.
- There is one (1) water fountain located on the outside wall of Men's Locker Room, appears to be in fair condition.
- HVAC for Concession Stand is provided via an exhaust fan located above the ceiling which discharges to a louver in attic gable. Fan was not accessible but did run when wall switch was turned on.
- There are three (3) ± 14 x 8 grilles in ceiling, we assume one (1) is ducted to fan, the other two (2) may be for makeup air to space, this was not verifiable due to no access into the attic above Concession Stand.
- One (1) wall propeller type house fan is in the space and was operating.
- Lighting is accomplished via single ceiling surface mounted 4' fluorescent fixture with acrylic wraparound lens. Fixture is controlled by toggle switch located near entrance door to room. Both the light fixture and its controls appear to be in good condition and are operating properly. No emergency exit/egress lighting within room.

Item	Description	Condition	Action Required
5.3.1	Floor - general	GWC	
5.3.2	Walls	GWC	
5.3.3	Partitions	Working	
5.3.4	Ceiling	Working	
5.3.5	Door(s)	Working	Overhead coiling door locked. Not checked for operation. Main door includes a screened door. This is not an air-conditioned space.
5.3.6	Window(s)		Screen design should be updated.
5.3.7	Equipment		Not Reviewed
5.3.9			





5.3



5.3.6



5.3.5



5.3.2, 5.3.3, 5.3.4



5.3.6, 5.3.7



5.3.7



END OF SECTION

6.0 COMMUNITY BUILDING

Overview:

The facility was reviewed, and the following observations noted. Overall this area of the building, which is available for year-round use, is in good working condition showing areas of normal wear and tear. The building appears to be regularly maintained. Systematically the structure, finishes and equipment are operational.

Legend:

IMME:	Requires immediate attention
Poor:	Needs repair and/or maintenance within 12 months
Working:	Existing condition may be worn, weathered, or damaged, but the component operates and does not represent an obstacle to use of the building.
GWC:	Good Working condition; Requires regular maintenance, minor repair or painting required, otherwise in good condition
GAN:	Good As New condition: Requires regular maintenance; no action needed within the next two to five years except for annual inspection.

6.1 General assessment – structure, roof, exterior

Item	Description	Condition	Action Required
6.1.1	Sidewalks / foundation	GWC	Concrete paving repairs in order at steps. Regrading recommended to alleviate standing water conditions
6.1.2	Walls	Working	Not compliant with requirements of 2015 IECC C402.1.3 for exterior mass walls above grade to have an opaque thermal envelope component of R-9.5 continuous insulation.
6.1.3	Ramp	Working	Caulking where ramp meets wall is recommended. Rail design update recommended to comply with 2010 ADA Standards (4.8.5). See attached diagrams for some of the requirements.
6.1.4	Exterior Lighting	Working	See also MEP review.
6.1.5	Exterior finishes	GWC	
6.1.6	Door(s)	Working	
6.1.7	Window(s)	Working	
6.1.8	Structure	GWC	
6.1.9	Roof, Soffit, Downspouts	GWC	Roof newer, some downspouts are dented/vinyl soffit & vents sagging in some areas.
6.1.10	Covered Seating	GWC	Particle board sheathing is vulnerable to moisture. Note: Bird's Nest
6.1.11	Storage Shed	GWC	Did not see interior condition. Recommend relocating to optimize exterior space usage.



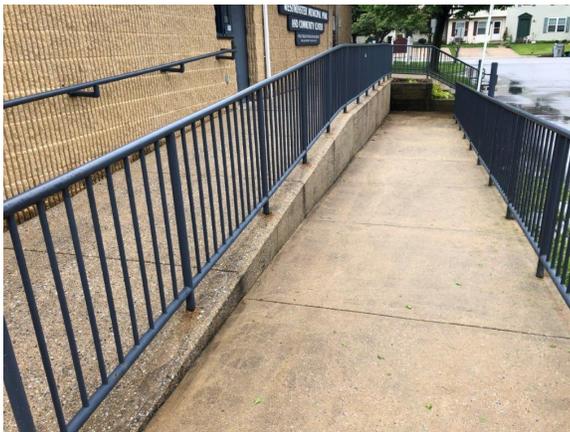
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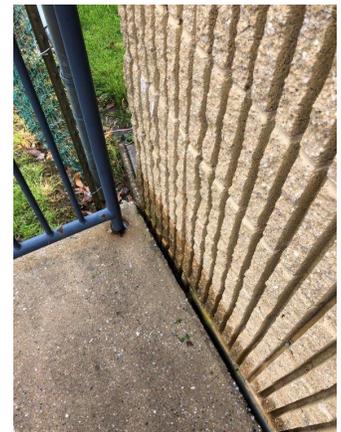
6.1.2



6.1.2



6.1.3

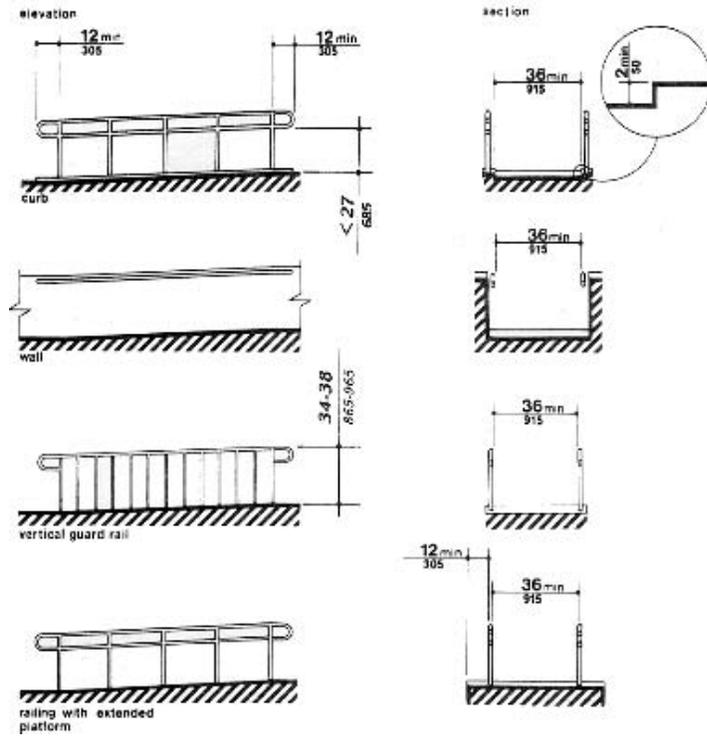


6.1.3

4.8.5* Handrails (2010 ADA STANDARDS)

If a ramp run has a rise greater than 6 in (150 mm) or a horizontal projection greater than 72 in (1830 mm), then it shall have handrails on both sides. Handrails are not required on curb ramps or adjacent to seating in assembly areas. Handrails shall comply with 4.26 and shall have the following features:

- (1) Handrails shall be provided along both sides of ramp segments. The inside handrail on switchback or dogleg ramps shall always be continuous.
- (2) If handrails are not continuous, they shall extend at least 12 in (305 mm) beyond the top and bottom of the ramp segment and shall be parallel with the floor or ground surface.



Pertaining to Item 6.1.3



6.1.4



6.1.4



6.1.5, 6.1.9



6.1.6



6.1.6



6.1.7



6.1.9



6.1.9



6.1.1



6.1.10



6.1.10



6.1.11



6.1.11

6.2 Assembly Area

Item	Description	Condition	Action Required
6.2.1	Finishes	GWC	Paint, flooring, trim
6.2.2	Walls	GWC	
6.2.3	Doors & hardware	Working	
6.2.4	Lighting	Working	
6.2.5	Windows	GWC	
6.2.6	Ceiling	Working	Some tiles should be replaced.



6.2 Entry



6.2.1 & 6.2.2



6.2.3



6.2



6.2

6.3 Bathroom and Kitchen area

Item	Description	Condition	Action Required
6.3.1	Finishes	GWC	
6.3.2	Walls	GWC	
6.3.3	Doors	Working	
6.3.4	Lighting	Working	
6.3.5	Windows		
6.3.6	Ceiling	Working	
6.3.7	Fixtures/Equipment/Cabinets/casework	Working	Show normal wear and tear, aging, but operational.
6.3.8	Accessories	GWC	Restroom includes ADA accommodations.
6.3.9	Mechanical Room		Door locked, not available to be reviewed



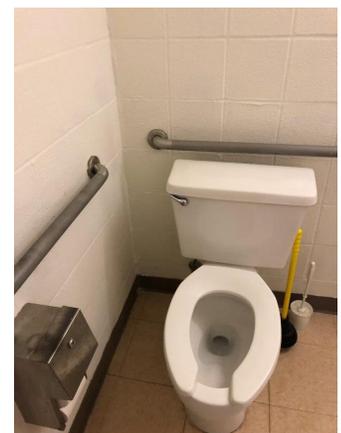
6.3



6.3.7



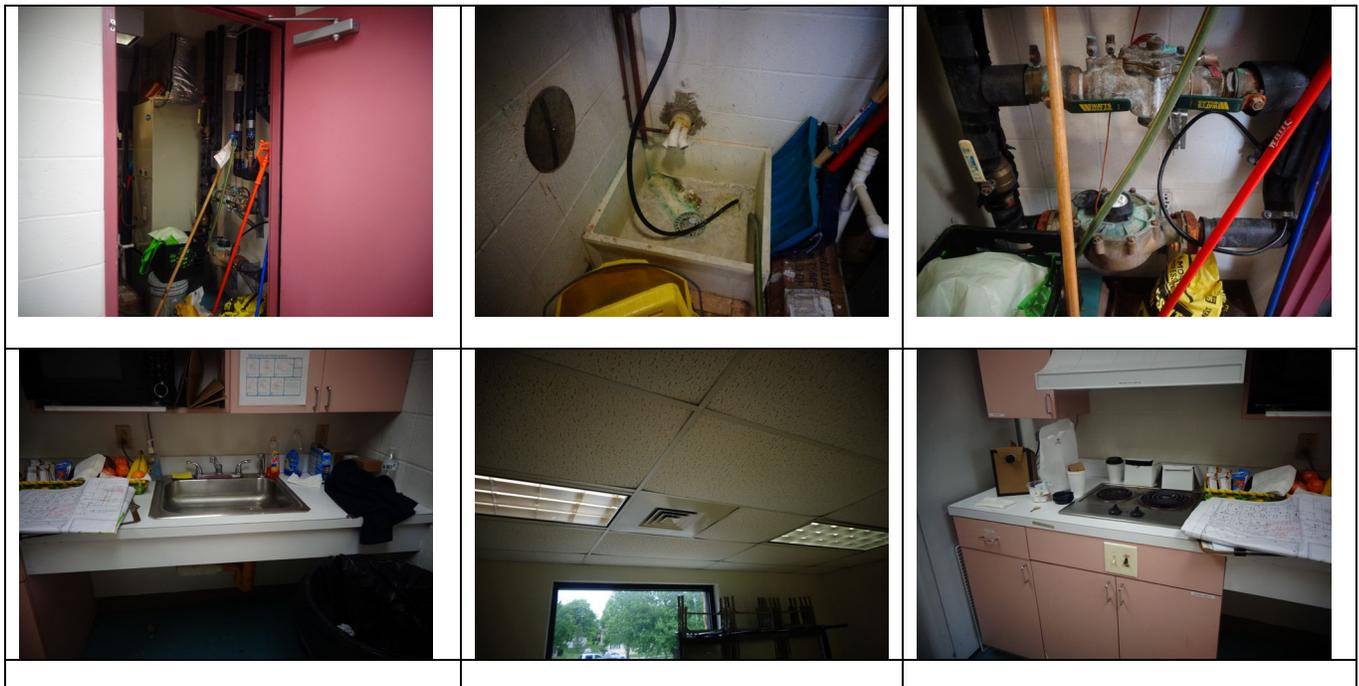
6.3.7

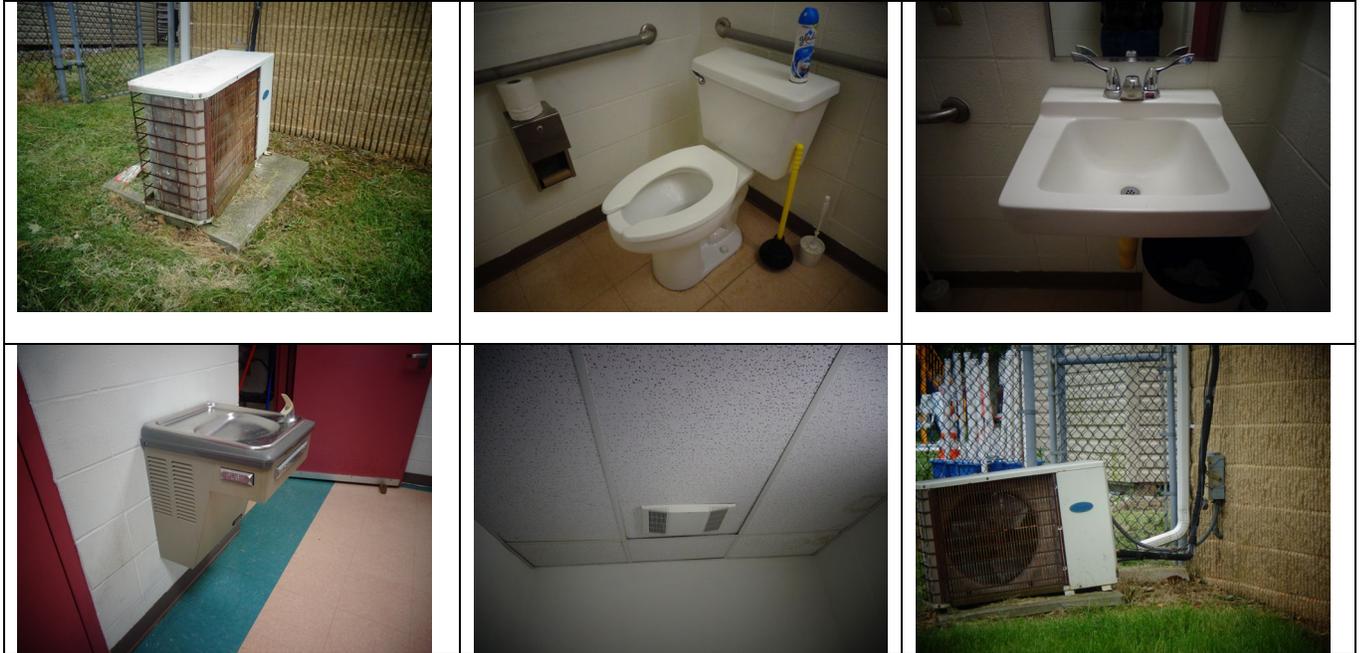


6.3.8

6.4 HVAC and MEP

- The Community Room is air conditioned/heated by a Carrier vertical floor mounted split system heat pump located in Mechanical Closet. Unit is in fair condition. The unit is approximately 27 years old.
- The AHU's associated ductwork, air devices and duct insulation are in fair condition. The AHU's associated heat pump unit is in poor condition.
- Above ceiling exhaust fan provides additional ventilation for Community Room, Fan was inaccessible, it appeared to be functioning.
- The toilet room is exhausted via a ceiling exhaust fan which appeared to be operating adequately. Air is discharged to a louver located in end gable of attic space above Community Room.
- The range hood is ducted to a roof mounted discharge cap.
- One (1) stainless kitchen sink with faucet with ADA operated wrist blade handles, faucet and sink are in good condition. Sanitary trap is insulated and meets ADA requirements.
- One (1) water cooler is in kitchen area and is in good condition.
- One (1) tank type water closet and one lavatory are in good condition and are ADA compliant. Sanitary trap under lavatory is insulated and is ADA compliant.
- Hot water for lavatory is fed from A.O. Smith water heater located in adjacent Mechanical Closet. Faucet for lavatory is a Moen wrist blade type faucet.
- One (1) mop sink is in fair condition, but dirty, faucet appears to be in poor condition and should be replaced, sink receives hot water from 20-gallon A.O. Smith water heater located in same space.
- Lighting consists of two (2) recessed ceiling mounted 2'x4' 3 lamp fluorescent fixtures with 18 cell parabolic lenses. Fixtures are controlled from toggle switch located near exterior entrance door to room. Both light fixtures and controls appear to be in good condition. A single wall mounted battery-operated light pack with dual heads is used to provide emergency lighting in the event of a power outage. No exit sign within room.





Item	Description	Condition	Action Required
6.4.1	Carrier Split System	Poor	
6.4.2	Air Distribution System	Working	
6.4.3	Area Exhaust Fan	Working	
6.4.4	Range Hood Exhaust Fan	Working	
6.4.5	Kitchen Sink	GWC	
6.4.6	Water Cooler	GWC	
6.4.7	Water Heater	GWC	
6.4.8	Mop Sink	Working	
6.4.9	Toilet Room Plumbing Fixtures	GWC	
6.4.10	Toilet Exhaust Fan	GWC	
6.4.11	Lights	GWC	

END OF SECTION

7.0 PLAY STRUCTURES

Overview:

There are a variety of play structures installed around the property.

There is a “NEOS 360” electronic sight/sound play structure by Playworld along the sidewalk to the pool. This structure appears to be in good physical shape but was not turned on at time of inspection. The only issue appears to be some chipped paint and a little bit of rust.

In the wading pool enclosure, there is a toddler sized play structure with rubber mulch mat on the ground. This structure appears to be in very good functional shape aside from the few areas where the paint has come off and there is corrosion showing – these areas need to be sanded and repainted to prevent inhibit further corrosion. The biggest issue with this area is the rubber mulch mat, while it is supposed to be all one sheet bonded together, there are areas that small pieces come free and are constantly in the wading pool. Between the play structure and the wading pool is a deck drain – none of the cover grates are secured down, and this is reportedly because they constantly have to be removed to get the pieces of rubber mulch out.

Along side the main pool there is the largest of the play structures, also by Playworld. This structure is showing the worst signs of corrosion throughout – sanding and painting is needed in many locations. The structure consists of a couple of slides and various climbing components. There are 2 fabric shade cloths atop this structure, the largest of which has a couple of holes. This type of fabric structure needs to be removed before winter as it is not rated for snow loads. This area is covered with a blue/grey interlocking mat on the ground and is deteriorating in many locations. The mat is reportedly very hot under bare feet and is not recommended to be used when the children have wet / bare feet. This creates an issue because it is directly adjacent to the main pool.

There is also a basketball pad – 20’x20’ concrete pad with one post and hoop (no net). This appears to be in fine functional condition save for the absence of a net, but these are easily replaced. This area reportedly gets steady usage throughout the day.

Legend:

- IMME:** Requires immediate attention
- Poor:** Needs repair and/or maintenance within 12 months
- Working:** Existing condition may be worn, weathered, or damaged, but the component operates and does not represent an obstacle to use of the building.
- GWC:** Good Working condition; Requires regular maintenance, minor repair or painting required, otherwise in good condition
- GAN:** Good As New condition: Requires regular maintenance; no action needed within the next two to five years except for annual inspection.
- FIR:** Further Investigation Required
- CODE:** Block text references applicable code, **RED** text indicates violation of applicable code

Item	Description	Condition	Code	Action Required
7.1	NEOS 360	GWC	ASTM F1487; F1292 CPSC PUB.325	Annual maintenance – repaint all rust annually
7.2	Toddler playground	working	ASTM F1487; F2373; F1292 CPSC PUB.325	Regular maintenance – sand and paint corroded areas.
7.3	Big Playground	working	ASTM F1487; F1292 CPSC PUB.325	Sand and repaint all corroded areas. Repair holes in canopy. Replace ground cover.
7.4	Basketball area	GWC		Replace basketball net



7.1 NEOS 360



7.1 NEOS rust



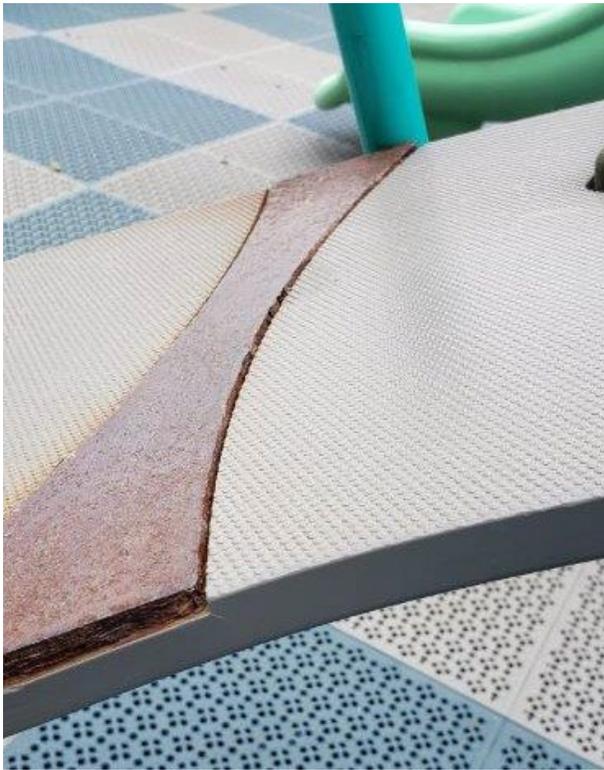
7.2 Toddler Playground



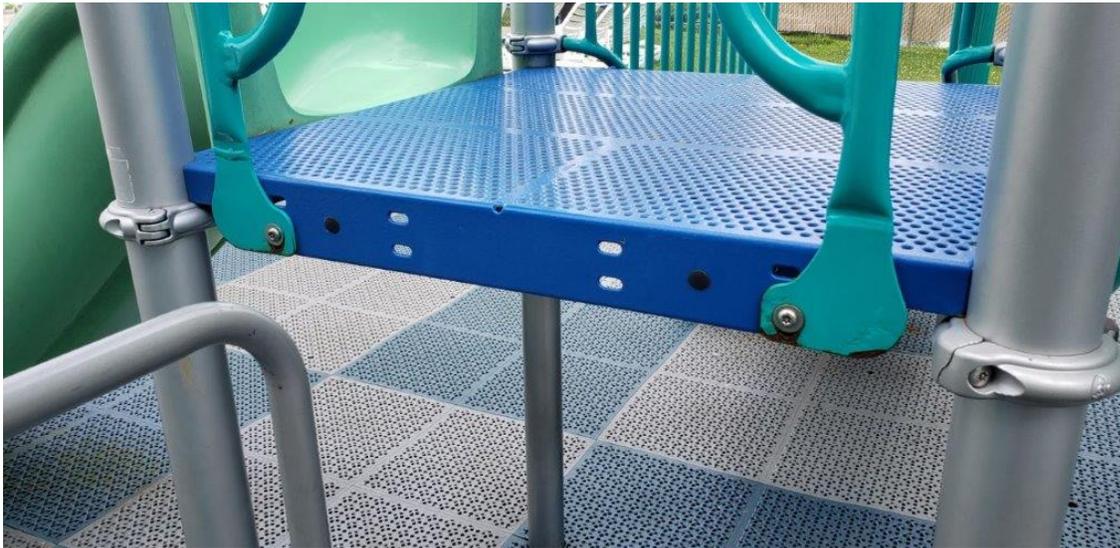
7.2 Toddler – corrosion spots



7.3 Big Playground



7.3 corrosion areas



7.3 corrosion areas



7.3 corrosion areas



7.3 corrosion areas



7.3 corrosion areas





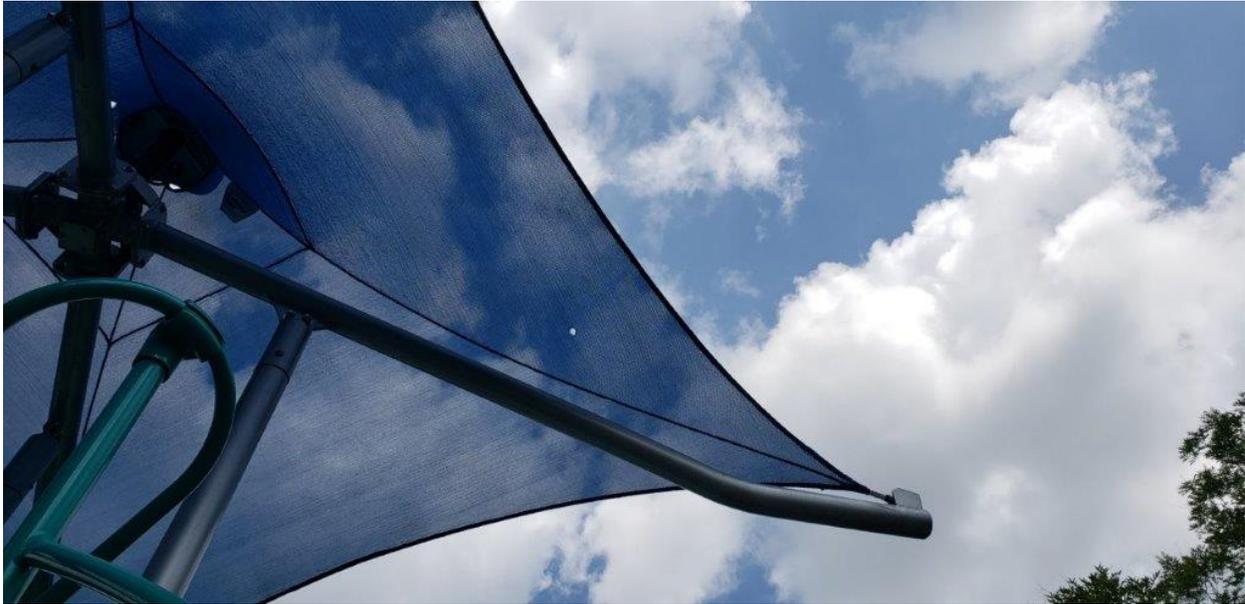
7.3 corrosion areas



7.3 corrosion areas



7.3 shade cloth



7.3 shade cloth – holes



7.3 shade cloth – holes





7.3 – ground cover



7.4 Basketball pad

8.0 Shade Structures

Overview:

There are few shade structures around the grounds of the Municipal pool. The first is a light-wood framed pavilion directly attached to the snack bar area. The second is a metal framed – cantilever canopy with fabric awning in the wading pool area. There are also a couple of fabric canopies on the big playground – those have been discussed in the play structure section (7.3).

The pavilion at the snack bar is open on 3 sides, with the serving windows for the snack bar serving at one end. In season operation has this structure filled with picnic tables for dining and assembly, off-season it is used for storage of deck furniture. This pavilion is wood framed with asphalt shingles and vinyl siding. The roof trusses are showing the signs of age – water stains, cracks and various other discolorations. Some of the discoloration looks to be from a leaking roof system that appears to have been replaced as the roof shingles look to be in very good condition; there may be some rot and deterioration as a result of the previous leaks. Due to the nature of open trusses there are many areas for creatures to inhabit – and at time of our inspection there was a bird nest at the gable end, this necessitates regular cleaning and maintenance as it is unsanitary to have birds inhabiting above an eating area. The floor surface of the pavilion is poured concrete, this surface appears to hold a puddle in the middle and is therefore not sloped or drained properly; it is unsanitary to have eating areas where there are standing puddles. While this pavilion serves the purpose of providing protection from sun and rain, it is lacking in respect to sanitary eating conditions.

The metal framed cantilever canopy at the wading pool areas is in good working condition. There is some rust starting to show at the ends of framing members and many of the bolts/washers are rusty. All corrosion should be addressed annually so that it does not spread as rapidly.

Legend:

IMME:	Requires immediate attention
Poor:	Needs repair and/or maintenance within 12 months
Working:	Existing condition may be worn, weathered, or damaged, but the component operates and does not represent an obstacle to use of the building.
GWC:	Good Working condition; Requires regular maintenance, minor repair or painting required, otherwise in good condition
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CODE:	Block text references applicable code, RED text indicates violation of applicable code

Item	Description	Condition	Code	Action Required
8.1	Pavilion at main building	GWC		Annual maintenance – remove nest Cut drain path from puddle area.
8.2	Cantilever canopy at Wading Pool	GWC		Regular maintenance – sand and repaint all rust spots



8.1 Pavilion – winter storage



8.1 Pavilion – floor puddles



8.1 Pavilion – interior framing



8.1 Pavilion – interior framing – stains and possible rot



8.1 Pavilion – interior framing – cracked rafter



8.1 Pavilion – overhead nest



8.1 Pavilion – roof rafters / framing

8.2 Cantilever structure



8.2 shade structure



8.2 Frame



8.2 connections



8.2 connections



8.2 Canopy



8.2 Winter Appearance

END of SECTION 8

9.0 Fence

Overview:

There are 2 pool fences at the swim club, a 8' pool perimeter fence and a 3' wading pool separation fence, there is also a 4' perimeter fence for the retaining pond that attaches to the corner of the community building at one end and connects to the pool perimeter fence at the other end. Every fence observed has portions of which could allow the casual intrusion of an adult or child, and if an injury or drowning were to occur the city could be liable.

The Pool perimeter fence is a chain link perimeter security fence with 3 rows of barbed wire atop. This fence completely encircles the pool grounds to the point where it attached to the building at both ends. The fence needs repair to continue to meet code and provide the security for which it was constructed. There are numerous locations in which the bottom of the fence is not secured to the ground and has been pulled up either by trespassers or animals and is not within 4" of the ground (COMAR 10.17.01.21A(2)). There are locations in which the fence is pulling apart at the corner posts. There are locations where the fence has been cut and "sewn" back together. Currently COMAR does not require self-closing and self-latching gates for pool perimeter gates, however federal codes (ANSI/APSP/ICC-1 2014, and ISPSC 2015) do require self-closing and self-latching mechanisms on gates. Overall this fence is showing the effects of age – there is a significant amount of the galvanized steel that is now rusting, there are many posts that are now leaning over, and quite likely more significantly rusted where they are underground. It is our opinion that the fence needs to be completely replaced as part of site development as maintenance costs will continue to increase due to the age. There are locations that compromise the fence's ability to prevent casual intrusion and the drowning or injury that could result.

The wading pool separation fence is in dire need of repair to meet the code to which it was constructed. There are a few holes in the fence, the largest of which is blocked by an orange safety cone. There are posts and top rails that need to be replaced; one section of which appear that it was hit by a vehicle or lawn equipment, the top rail is severely bent, and a support post is leaning over. Currently COMAR does not require self-closing and self-latching gates for wading pool separation gates, however federal codes (ANSI/APSP/ICC-1 2014, and ISPSC 2015) do require self-closing and self-latching mechanisms on gates – these are more important on the separation fence because there is more frequent opening of the gate as opposed to the pool gate. There is an area where rubberized mulch has been installed and now do not appear to meet the 3' minimum height.

The perimeter fence for the retention pond did not receive the same scrutiny to which the pool fences have been inspected. It is worth noting that there is a section of top rail missing very close to the community building and appears to be easily climbable as a result – possibility of drowning. It also may be worth noting that the area of the community building that is accessible when the pool is closed has a fire exit which releases into the bounds of this retention pond – yet the gate is all of the way on the other side of the pond and is likely chained and padlocked. This fire exit pathway should be fenced to maintain separation from the retention pond and be open to the parking lot for egress in an emergency – rather than forcing people to walk around the entire pond to reach the street.

Legend:

IMME:	Requires immediate attention
Poor:	Needs repair and/or maintenance within 12 months
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GWC:	Good Working condition; Requires regular maintenance, minor repair or painting required, otherwise in good condition
GAN:	Good As New condition: Requires regular maintenance; no action needed within the next two to five years except for annual inspection.
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Item	Description	Condition	Code	Action Required
9.1	Pool Perimeter Fence	poor	COMAR 10.17.01.21.A	Repair broken/missing connections; replace rusted and leaning posts.
9.2	WP Separation Fence	poor	COMAR 10.17.01.21.D	Repair holes, ensure minimum 3' height, install self-closing / self-latching mechanism.

9.3	Pond Perimeter Fence	IMME		Section in parking lot that is missing the top rail, fence is sagging and easily crossable at this point.
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9.1 Photos:



9.1 Perimeter Fence – connection to building



9.1 Perimeter Fence – connection to building at fire exit area



9.1 Perimeter Fence – rusty / leaning posts



9.1 Perimeter Fence – connection issues



9.1 Perimeter Fence – craw-through area



9.1 Perimeter Fence – rear service gate



9.2 – Wading Pool Separation Fence



9.2 – Wading Pool Fence - bent top rail



9.2 – Wading Pool fence issues



9.2 minimum height issue



9.3 – Pond Perimeter Fence – missing top rail

FACILITY AUDIT
WESTMINSTER MUNICIPAL POOL COMPLEX
PROJECT NUMBER: 2019/01/23

DESIGN RECOMMENDATIONS **& COST ESTIMATES**



DESIGN RECOMMENDATIONS

The following conceptual scopes of work identify potential approaches to improve the premises.

- The concepts are supported by the attached architectural exhibits.
- They are not fully vetted solutions but are based upon an understanding of current wants and needs for the facility per conversations with staff and observations of the existing conditions.
- They consider review of existing programmatic demands as currently understood.
- These are intended to help formulate priorities and preferences when considering capital improvements.
- The cost estimates are not proposals to complete the scopes of work presented herein.
- The cost estimates are not hard bid/competitive, nor obtained from construction sub-contractors.
- The costs should be understood as conceptual estimates for the described scopes of work.
- The costs have been determined based in part on empirical data of costs for similar scopes of work and to some degree reflect the current construction economic climate in the region.
- Some scopes of work and products from specific vendors and subtrades were researched in the current regional marketplace.
- Construction material costs, labor and industry mark-ups vary regularly according to market demand for products and services.
- These estimates do not include inclusion of other costs associated with the process to build the concepts such as:
 - Design and Engineering Consultants
 - Architecture
 - Geotechnical, Civil, MEP, Structural Engineering
 - Pool Design
 - Landscape Architecture
 - Interior Design
 - Fire Protection Engineering
 - Site/Building Permit Application Expediting
 - Legal/Zoning/Environmental Requirements
 - Community Outreach/Other Local Compliance Requirements
 - Utility Requirements/Expansion
 - Sewer/Water/Electricity/Gas/Data/Security
 - Construction Union Labor Wage Rates were not used in the estimates

DESIGN RECOMMENDATIONS

OPTION 1A: LIMITED POOL RENOVATIONS

Lothorian's observation of the existing pool offers the following:

The existing pool shows structural cracks that result in loss of water regularly despite some attempts at repair according to Pool Staff and Recreation Department Officials. Lothorian's professional opinion that the structural integrity of the pool shell is intact. It is likely that the crack in the pool shell occurred not long after the pool's original construction and this crack has not drastically worsened in many years.

However, the crack has resulted in regular leaks and could contribute to other degradations of the pool requiring ongoing maintenance and repair beyond the ordinary.

A summary of recommendations for OPTION 1A: LIMITED POOL RENOVATION is as follows:

- PROVIDE EPOXY INJECTION OF THE POOL SHELL
- PROVIDE STEEL REINFORCING/STITCHING AT CRACKED AREAS
- PROVIDE A FIBERGLASS OVERLAY TO KEY AREAS WITH-BASE CRETE WATERPROOFING OVER
- PROVIDE PLASTER PATCHING OVER THESE AREAS ONLY
- A NEW EXPANSION JOINT INSTALLATION HAS NOT BEEN INCLUDED IN THIS SCOPE BUT MIGHT BE RECOMMENDED FOR THIS LIMITED RENOVATION
- LOTHORIAN RECOMMENDS PERFORMING THESE LIMITED IMPROVEMENTS AFTER WHICH THE POOL OPERATION WOULD ENSUE AND REQUIRE CAREFUL OBSERVATION OF ADDITIONAL CRACKING AND MOVEMENT OF THE SHELL
- NO WARRANTY IS IMPLIED FOR THIS SCOPE OF WORK
- **COST ESTIMATE FOR THIS SCOPE: \$30,000**

EXISTING POOL BUILDING UPGRADES RECOMMENDED FOR PHASE 1A:

- MODIFY MEN AND WOMENS ROOM WITH THE FOLLOWING:
 - INSTALL NEW ADA COMPLIANT TOILET AND SHOWER EACH ROOM, REWORK EXISTING CMU STALLS, REPLACE WITH UNIT PARTITIONS
 - MODIFY EXISTING SHOWER PLUMBING/DRAINS
 - UPGRADE ALL PLUMBING FIXTURES, ACCESSORIES, LED LIGHTING, CEILING (PTD GWB) AND FLOOR FINISHES-(TEXTURED EPOXY)
 - RELOCATE WATER HEATER IN WOMEN'S ROOM.
- **COST ESTIMATE FOR THIS SCOPE: \$160,000**

It is necessary to note that the existing pool filtration system in place performs beyond its capacity, currently rated at 420 GPM, but noted as pumping as much as 450 GPM to achieve an 8-hour water turnover. The pool code is being modified to require water filtration turnover rates for a pool to be 6-hours. The existing filtration system will not be able to meet this updated requirement. Additionally, the existing filter room is too small to accommodate the required equipment. In the subsequent scope options, this is taken into consideration.

DESIGN RECOMMENDATIONS

OPTION 1B: COMPREHENSIVE RENOVATION OF THE EXISTING MAIN POOL

In this option, if the existing pool is deemed to be worthy of ongoing use one year after implementation of OPTION 1A repairs, the existing main pool could be renovated comprehensively, all new decks, plumbing and copings replaced, and construction of a new filter building and changing rooms would take place.

A summary of recommendations for OPTION 1B: COMPREHENSIVE RENOVATION OF THE EXISTING MAIN POOL is as follows:

- PROVIDE NEW COPING TILES, NEW PLUMBING SYSTEMS, LANE LINES AND RECOMMEND NEW CONCRETE DECKS. *
- PROVIDE NEW POOL EQUIPMENT BUILDING MID-YARD PER THE CONCEPT PLAN ATTACHED WITH OPTION FOR ADDITIONAL FAMILY CHANGING ROOMS.---SEE DESCRIPTION AND LINE ITEM COST BELOW.
- THE NEW EQUIPMENT AND PLUMBING DESIGN WILL ALLOW FOR IMPROVED POOL SANITATION, CODE COMPLIANCE WITH FORTHCOMING LEGISLATION AND SUPPORT OTHER PROPOSED IMPROVEMENTS SUGGESTED IN SCOPE 2.
- NO WARRANTY IS IMPLIED FOR THE STRUCTURAL SHELL OF THE EXISTING POOL
- REPLACE CONCRETE DECK AREAS IN KIND, TIE INTO PAVING AROUND THE NEW EQUIPMENT BUILDING AND PATH RETURNING TO THE EXISTING POOL BUILDING
- REMOVE THE EXISTING WADING POOL, SHADE STRUCTURE, SLIDE, PLAYGROUND AND BASKETBALL COURT
- PROVIDE LANDSCAPING IMPROVEMENTS
- **COST ESTIMATE FOR THIS SCOPE: \$560,160**

OPTION 1C: POOL REPLACEMENT: “ A POOL WITHIN A POOL”

In order to best address the ongoing operational challenges of the pool facility, it is logical to consider replacing the aged structure with a new pool. In this option, a new pool is recommended to be built within the footprint of the existing pool shell, thereby creating a slightly narrower pool, containing 6 regulation width lanes, but also reduced in length from 25 meters to 25 yards. This would be achieved by using the shell of the existing pool as a formwork within which a new concrete shell is poured for the new pool. Additional impacts would take place.

A summary of recommendations for OPTION 1C: EXISTING POOL REPLACEMENT: “ A POOL WITHIN A POOL” is as follows:

- THE PERIMETER GRADE AROUND THE POOL WOULD BE RAISED VERTICALLY 8”
- PROVIDE NEW COPING TILES, NEW PLUMBING SYSTEMS, LANE LINES AND NEW CONCRETE DECKS.
- THE PERIMETER POOL DECK WIDTH WOULD INCREASE TO 14’ ALONG NORTH EDGE OF THE SITE, TOWARD THE POND & FENCE.
- PROVIDE NEW POOL EQUIPMENT BUILDING MID-YARD PER THE CONCEPT PLAN ATTACHED WITH OPTION FOR ADDITIONAL FAMILY CHANGING ROOMS.---SEE DESCRIPTION AND LINE ITEM COST BELOW.
- THE NEW EQUIPMENT AND PLUMBING DESIGN WILL ALLOW FOR IMPROVED POOL SANITATION, CODE COMPLIANCE WITH FORTHCOMING LEGISLATION AND SUPPORT OTHER PROPOSED IMPROVEMENTS SUGGESTED IN SCOPE 2.
- THIS SCOPE WILL INCLUDE A 3 YEAR STRUCTURAL WARRANTY
- EXPAND POOL DECK TO NORTH SIDE
- REPLACE CONCRETE DECK AREAS
- MODIFIED POOL DIMENSIONS

- REMOVE THE EXISTING WADING POOL, SHADE STRUCTURE, SLIDE, PLAYGROUND AND BASKETBALL COURT
- **COST ESTIMATE FOR THIS SCOPE: \$656,880**

NEW FIELD/POOL FILTRATION BUILDING WITH 4 FAMILY RESTROOMS (THIS SCOPE ITEM IS RECOMMENDED AND REQUIRED FOR OPTION 1B, OPTION 1C AND OPTION 2)

- 25' X 45' TOTAL
 - FOUR (4) FAMILY/ACCESSIBLE RESTROOMS: +/-10' X 11' EACH
- GROUND FACE CMU WALLS
- STICK AND OR TRUSS FRAMED ROOF
- ASPHALT SHINGLES
- METAL SIDING ABOVE CMU
- CLERESTORY WINDOWS (4 SETS OF 8' WIDE X 2'6 HIGH PER DESIGN) @ RESTROOMS
- FLAT ROOF PEDESTRIAN CANOPY AT PERIMTER
- UTILITY DOORS
- NEW POOL EQUIPMENT ETC.
- CONCRETE WALKWAY AROUND
- **COST ESTIMATE FOR THIS SCOPE: \$375,000**

DESIGN RECOMMENDATIONS

OPTION 2: BUILDING & SITE MODIFICATIONS & POOL EXPANSIONS

Considering the long range operational and functional challenges and growth opportunities provided by the existing facility and its programmatic use by the community, this SCOPE 3, recommends an exciting vision for the future by suggesting both expansion of the existing building and development of new facilities. The attached design diagrams suggest modification to the site to better accommodate visitors' experience.

In addition to the content of OPTION 1B OR OPTION 1C, OPTION 2 includes the following design scope items:

NEW SPLASH PAD:

- 1500 SF WITH WATER FEATURES (RECOMMEND BUDGET ALLOWANCE)
- ASSOCIATED CONCRETE PAVING
- TWO RAISED CONCRETE PLANTERS: 8' x 60' x 2' HIGH ABOVE DECK
- FILTRATION IN NEW BUILDING PER ABOVE.
- **COST ESTIMATE FOR THIS SCOPE: \$290,000**

NEW LEARNING POOL:

- 32' X 75' FOUR LANES 5 FEET MAX. DEPTH WITH 4' X 36' LEARNING BENCH/STEPS
- ASSOCIATED CONCRETE PAVING
- **COST ESTIMATE FOR THIS SCOPE: \$248,430**

EXISTING POOL BUILDING RENOVATION/EXPANSION: (SEE DESIGN CONCEPT DRAWINGS AND ANIMATION)

- NEW MODIFIED ROOF DESIGN OVER EXISTING GUARD AND MECHANICAL ROOMS, DESIGNATED TO BE EXPANDED AND RE-PURPOSED. SEE PLAN CONCEPT.
- FLAT ROOF WOOD FRAMING, MEMBRANE ROOFING, WOOD CONSTRUCTION, (POSTS, FRAMING) CONCRETE FOOTINGS, SOME STEEL AS REQUIRED OVER SEASONAL BUILDING USES AND NEW SEATING AREAS.
- NEW CONCRETE PAVING SLAB ON GRADE AT COVERED AREA: +/- 2,800 SF
- NEW GUARD OFFICE AREA: 12' X 20' SEASONAL CONSTRUCTION, BUT DRY AND AIR-TIGHT
 - UNDER FLAT ROOF CONSTRUCTION
 - DESK/COUNTER CASEWORK
 - ELECTRONIC DATA/WIRING
 - LIGHTING
 - SLIDING GLASS WINDOWS/OVERHEAD WINDOW/DOOR
 - PEDESTRIAN DOOR
- NEW GUARD LOCKER/LOUNGE & STORAGE AREA: 22' X 34' (SEASONAL CONSTRUCTION)
 - THIS REPLACES EXISTING GUARD ROOM AND MECHANICAL SPACE
 - NEW ROOF FRAMING (STICK FRAME/VAULTED)
 - INTERIOR PTD GWB UPPER AREA
 - MODIFY OR REPLACE EXISTING PERIMETER WALLS (CMU AND/OR WOOD STUD)
 - INFILL EXISTING ENTRY BREEZEWAY PER PLANS
- PROVIDE 2 NEW FAMILY RESTROOMS TOTAL AREA 12' X 22'
 - CMU WALLS
 - SEASONAL BUILDING
 - MEMBRANE ROOF, STICK FRAMED
 - METAL SIDING UPPER WALL
 - CLERESTORY WINDOWS (2 SETS OF 8' WIDE X 2'6 HIGH PER DESIGN)
- NEW EXPANSION OF EXISTING SNACK AREA 12' X 8'
 - CMU WALLS
 - SEASONAL BUILDING
 - MEMBRANE ROOF, STICK FRAMED
 - METAL SIDING UPPER WALL
 - CLERESTORY WINDOWS (1 SET OF 8' WIDE X 2'6 HIGH PER DESIGN)
- NEW SCREENED PORCH AT COMMUNITY BUILDING
 - 34' X 12' WOOD FRAMING, AZAK TRIM
 - ASPHALT SHINGLE ROOF
 - ROOF TRUSS FRAMING
 - WOOD FLOOR/DECK FRAMING
 - CONCRETE PIERS (SONATUBE)
 - 3-NEW 3-0 X 7'-0 GLASS DOORS WITH SIDELIGHTS WITHIN EXISTING MASONRY OPENINGS.
- **COST ESTIMATE FOR THIS SCOPE: \$1,785,000**

NEW ROADWAY AUTO/DROP-OFF AREA ON STACY LEE DRIVE:

- +/- 10' X 80' ASPHALT ON PUBLIC ROAD
- CORRESPONDING CURB/GUTTER PER CITY SPECS.
- NEW CONCRETE SIDEWALK: +/- 1500 SF INCLUDING HC RAMP AND RAILS, NEW STEPS & LANDING
- **COST ESTIMATE FOR THIS SCOPE: \$200,000**

NEW PERIMETER FENCING:

- 700 LINEAR FEET, 7 FEET HIGH;
- 100 FEET OF WHICH IS ORNAMENTAL VERTICAL PICKETS AND FOUR 3' GATES
- **COST ESTIMATE FOR THIS SCOPE: \$51,000**

NEW SHADE STRUCTURES:

- NEW STRUCTURES OVER SPLASH PAD AND GRASS AREAS PER DESIGN CONCEPT
- **COST ESTIMATE FOR THIS SCOPE: \$138,000**

LANDSCAPING ALLOWANCE:

- FOR BUILD-OUT OF OPTION 2 INCLUDES LANDSCAPING IN RAISED CONCRETE PLANTERS AND AROUND NEW POOL(S), SPLASH PAD, EQUIPMENT BUILDING AND NEW ENTRANCE AREAS
- **COST ESTIMATE FOR THIS SCOPE: \$185,000**

SITE FURNISHINGS ALLOWANCE:

- FOR BUILD-OUT OF OPTION 2 INCLUDES NEW POOL BUILDING TABLES, CHAIRS, NEW LOUNGE CHAIRS, TRASH RECEPTACLES, UMBRELLAS
- **COST ESTIMATE FOR THIS SCOPE: \$375,000**

OTHER PROJECT ITEMS TO CONSIDER:

- ELECTRIC, GAS, SANITARY AND WATER SERVICE UPGRADES
- BUILDING FIRE SPRINKLERING/FIRE AND SMOKE ALARM SYSTEMS
- LOW VOLTAGE SYSTEMS: DATA/SECURITY/VIDEO/SOUND WIRING, FIXTURES ETC.
- SOIL/EROSION CONTROL MEASURES AS LOD (LIMIT OF DISTURBANCE) WILL EXCEED 5,000 SF
- PEDESTRIAN SITE LIGHTING 10' POLES (10 SHOWN)
- CONTINGENCY FUNDS
- PERMIT FEES
- RELATED TAXES, BONDS, INSURANCE
- LIMITED COSTS FOR SITE AND BUILDING DEMOLITION & HAULING ARE INCLUDED IN ESTIMATES

SEE THE ATTACHED DESIGN DIAGRAMS & THE VIDEO ANIMATION FOR BETTER UNDERSTANDING OF THIS SCOPE OF WORK.

SUMMARY

The Westminster Municipal Pool Complex has been operation for more than 30 years enjoyed by thousands of people. The existing facility was not designed and constructed to meet the volume of guests and current demands of its users consisting of pool patrons and guests, competitive swim teams and visitors, community groups, summer camp groups, private users and others.

The existing pool infrastructure, guard house and restrooms exhibit excessive wear and are not entirely compliant with current building and life safety codes. Questions remain about whether repairs will be enough to remedy leaks, accommodate patron volume and solve other programmatic problems. Additionally, it must be determined if it is more cost effective to continue maintaining versus replacing some or all the complex. Clearly replacement of pool filtration equipment and improvements to the bath house areas would be of value in the short and long term, particularly related to efficient and healthy operation of the pool.

Access into the site and building from the parking lot is easy and functional, however, it is understood that traffic, pedestrian flow and safety are at risk during high volume turn-over times for patrons during the summer months. This is a key reason for the recommended new drop off and entrance sequence into the pool complex.

The existing wading pool should be replaced now or soon with a splash pad resulting in a current/popular and safe approach to water play. Water features without standing water do not require full-time monitoring by lifeguards. The existing playground equipment areas could better serve the pool using constituency as there is a community playground immediately adjacent to the pool complex and expansion of water features into this area should be strongly considered as suggested by the attached design package.

Considering the success of the pool operation and use by the community and others, expansion of the facility to improve the existing pool/guard house and bathing facilities should be also considered based upon the enclosed recommendations. For many reasons, relocation of the pool equipment to a new more centralized facility has great value for the operation of the facility over time.

New Family Changing rooms, all of which could be (handicapped) accessible, would add value and provide an adequate number of fixtures for existing and future bather loads.

Creating an updated, safe and functionally efficient community pool complex will become an asset to the City of Westminster and the Department of Recreation and Parks surely contributing to a better quality of life for citizens and visitors.

END OF AUDIT



ARCHITECTURE | DESIGN | BUILD



WESTMINSTER MUNICIPAL POOL COMPLEX

325 ROYER ROAD
WESTMINSTER | MD | 21158

DRAWN BY
MJH

PROJECT
FACILITY AUDIT

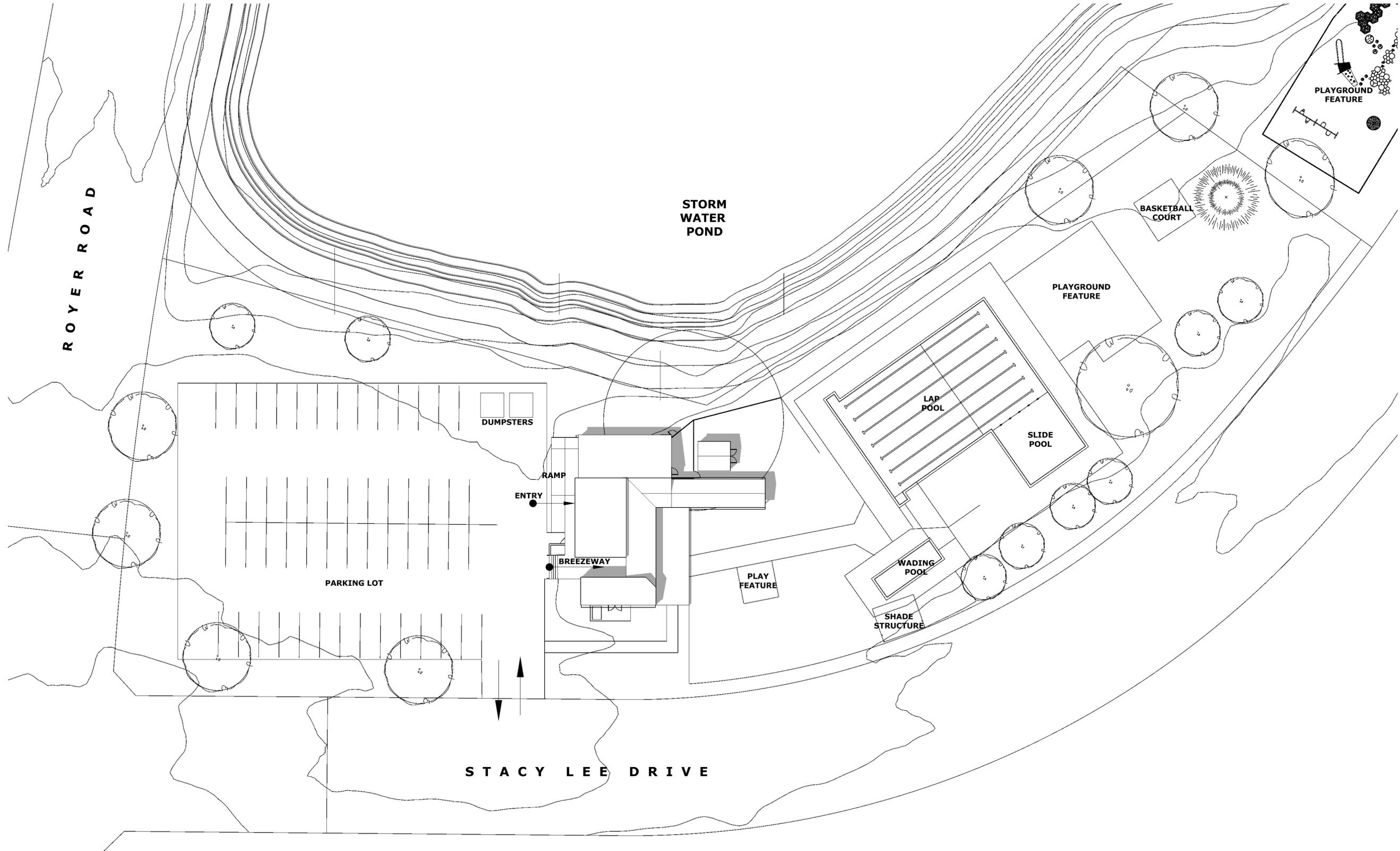
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WESTMINSTER MUNICIPAL POOL COMPLEX
325 ROYER ROAD
WESTMINSTER | MD | 21158

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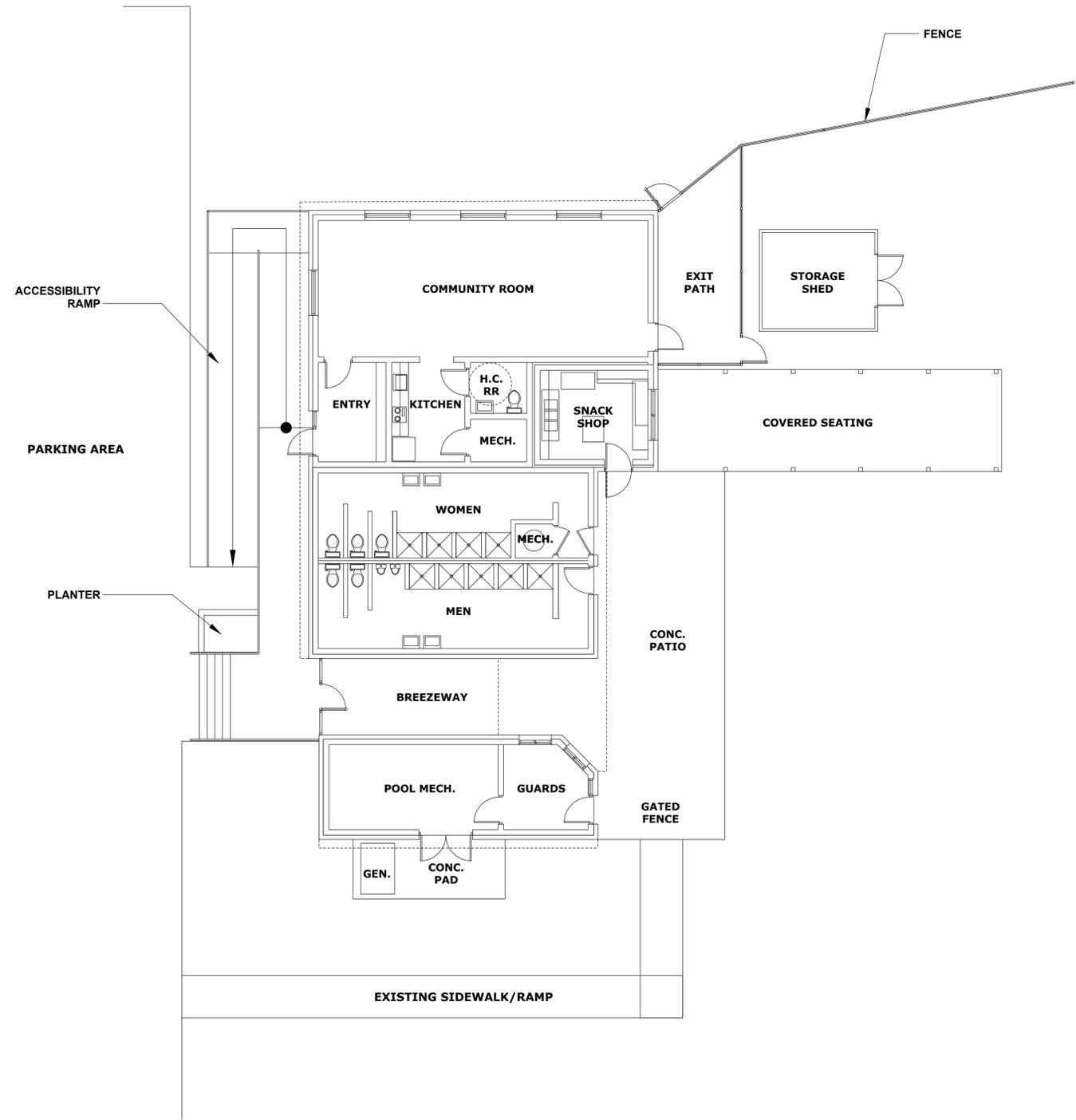


NORTH



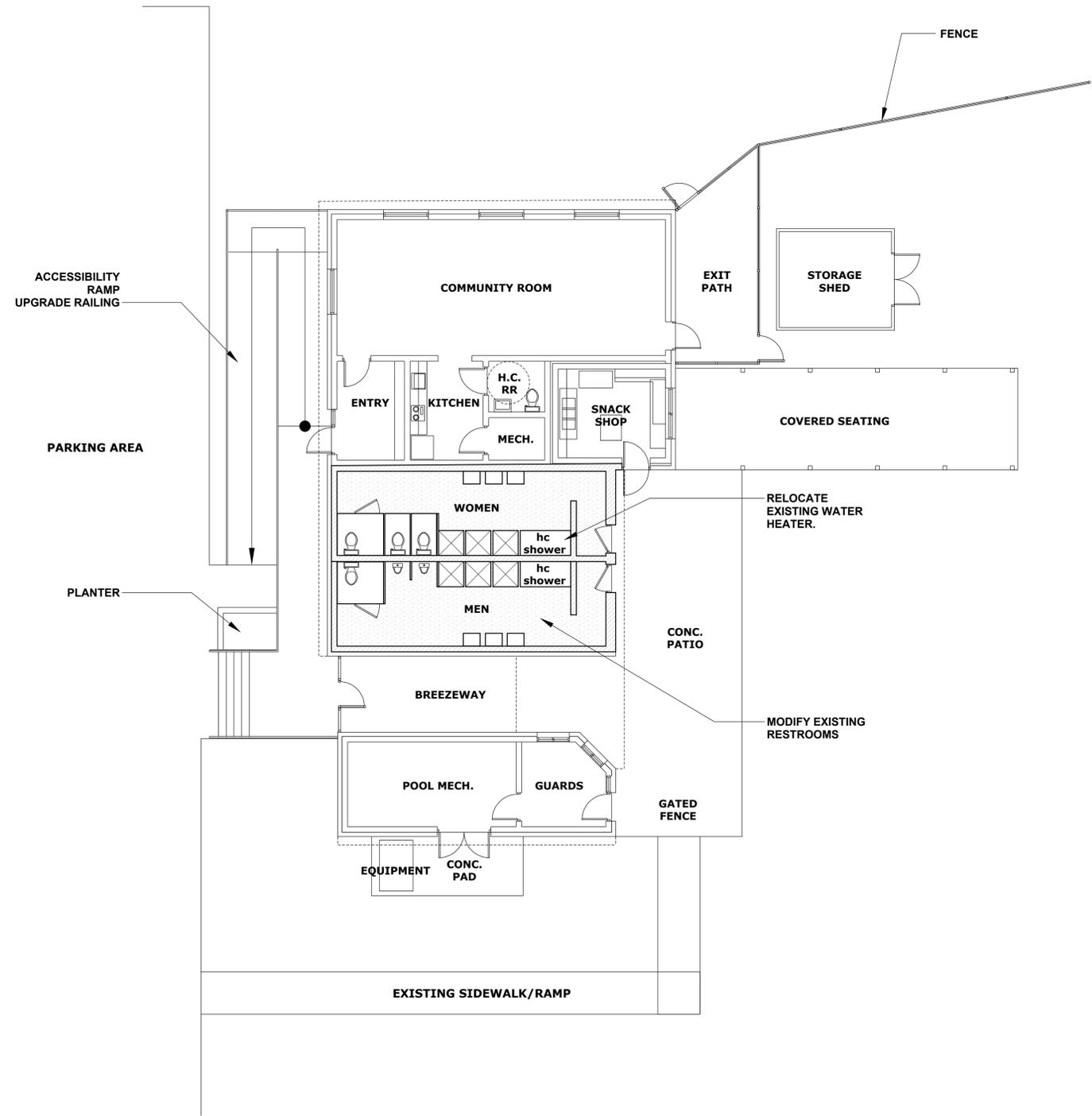
EXISTING SITE PLAN
SCALE: 1" = 20'

NORTH

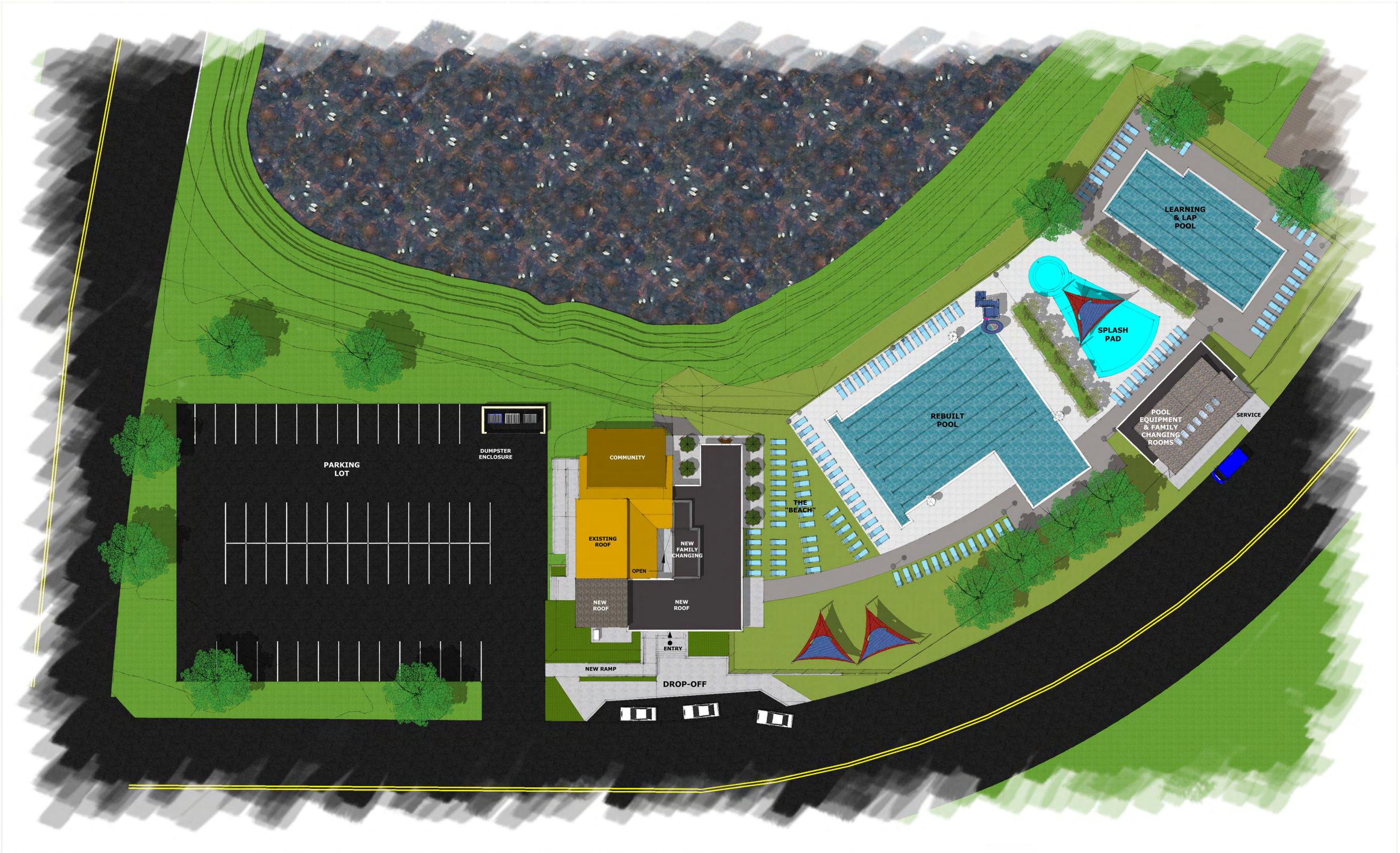


EXISTING BUILDING PLAN
 SCALE: 1" = 8'-0"

NORTH



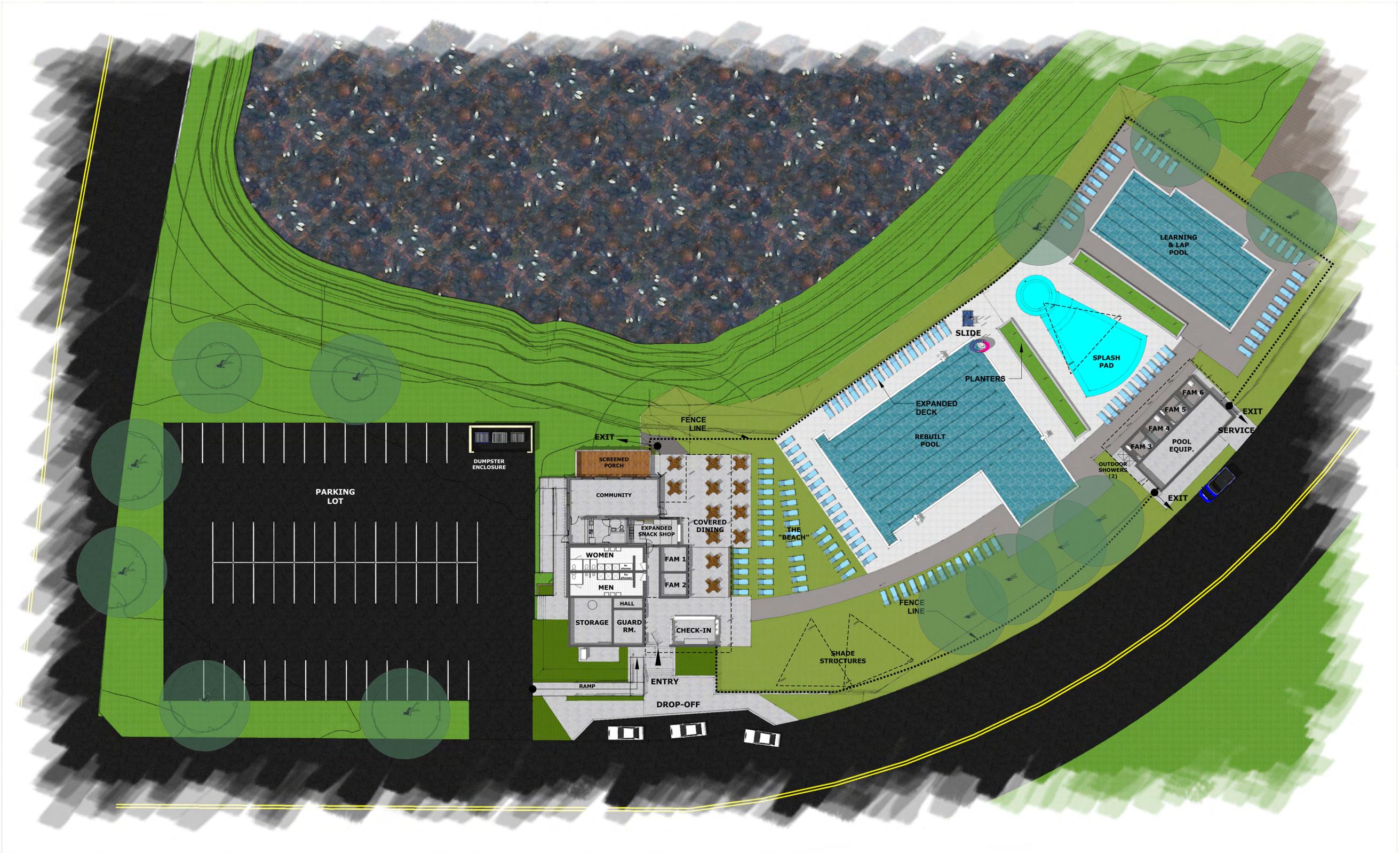
OPTION 1A BUILDING PLAN
 SCALE: 1" = 8'-0"



NORTH



OPTION 3 CONCEPT SITE PLAN
 SCALE: 1" = 20'



NORTH



OPTION 3 CONCEPT FLOOR PLAN
 SCALE: 1" = 20'



AERIAL VIEW



SITE PLAN



VIEW FROM PARKING LOT



VIEW FROM DRIVEWAY

OPTION 3 CONCEPT VIEWS
NO SCALE



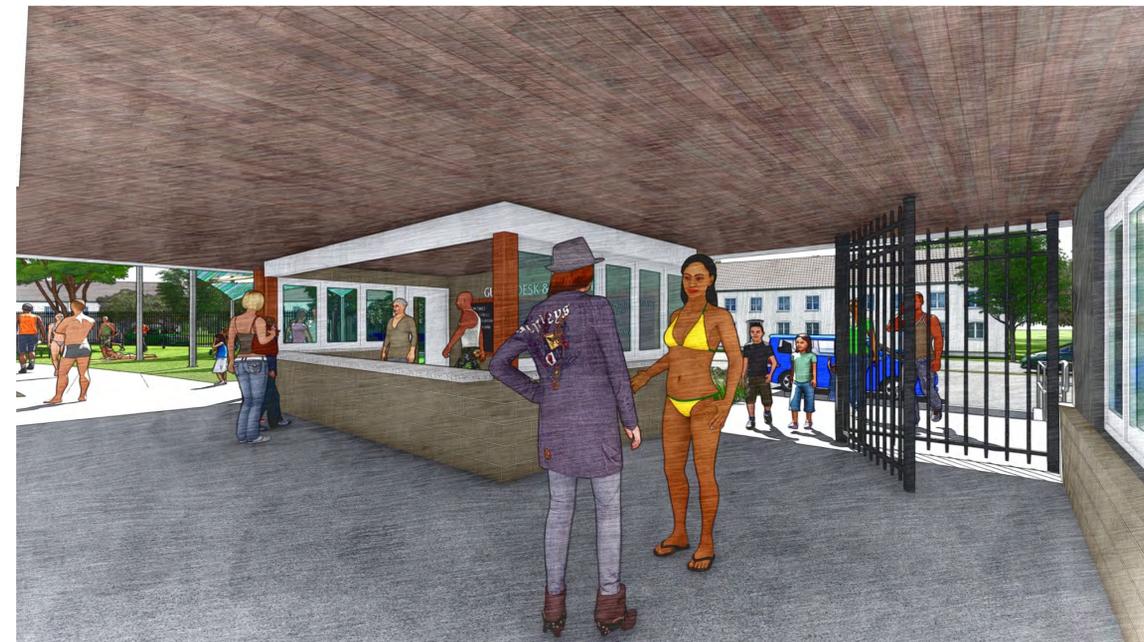
PROPOSED DROP-OFF



NEW ENTRANCE



ENTRANCE PATH



ENTRANCE AND GUARD DESK

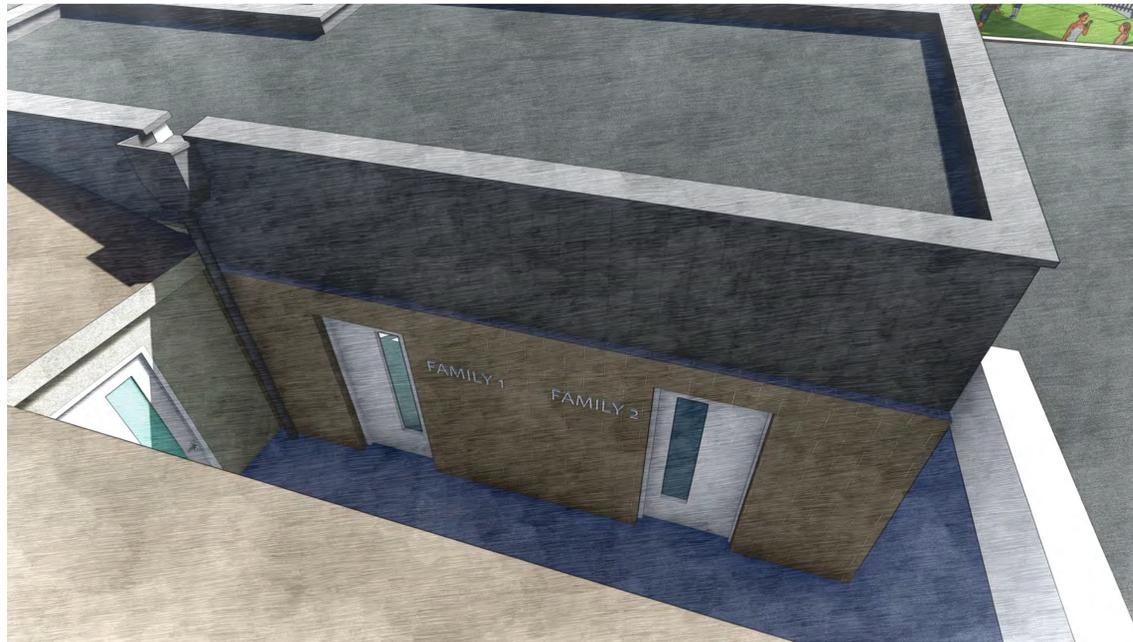
OPTION 3 CONCEPT VIEWS
NO SCALE



NEW FAMILY CHANGING & EXISTING RESTROOMS



GUARD DESK



NEW FAMILY CHANGING ROOM STRUCTURE



COVERED SEATING LOOKING TOWARD POOL

OPTION 3 CONCEPT VIEWS
NO SCALE



LAWN SEATING AND OUTDOOR DINING AREAS



NEW PAVILION EXPANSION



COVERED DINING & SNACK SHOP EXPANSION, COMMUNITY ROOM ENTRANCE



VIEW FROM COVERED DINING

OPTION 3 CONCEPT VIEWS
NO SCALE



AERIAL VIEW



RENOVATED POOL & NEW PROMENADE



LAP POOL, SPLASH PAD & RENOVATED POOL



LAP POOL IN FOREGROUND, NEW POOL EQUIPMENT & FAMILY CHANGING ROOM BUILDING LEFT

OPTION 3 CONCEPT VIEWS
NO SCALE



SPLASH PAD



SPLASH PAD WITH SHADE STRUCTURE



FAMILY RESTROOMS NEAR SPLASH PAD



VIEW FROM POND SIDE OF FENCE

OPTION 3 CONCEPT VIEWS
NO SCALE



AERIAL VIEW



FAMILY CHANGING BUILDING



OUTDOOR SHOWERS

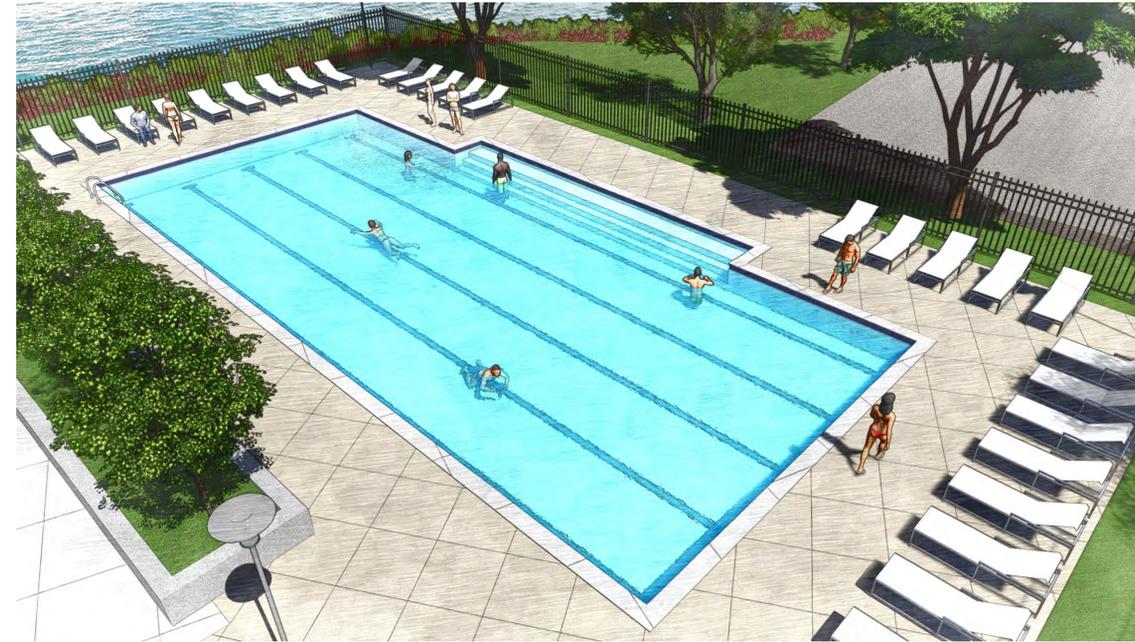


FAMILY CHANGIN

OPTION 3 CONCEPT VIEWS
NO SCALE



AERIAL VIEW WITH LAP POOL IN FOREGROUND



LAP POOL



NEW POOL EQUIPMENT BUILDING & SERVICE AREA



SHADE STRUCTURE & PROMENADE



PAVILION & SEATING AREA EXPANSION



PROPOSED SCREENED PORCH



SCREENED PORCH INTERIOR VIEW



NEW POOL AREAS

OPTION 3 CONCEPT VIEWS
NO SCALE