



Aquatics Facility Upgrades and Improvements Bond 2012

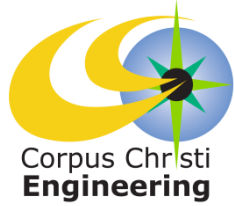


Council Presentation
April 22, 2014





PROJECT SCOPE



PROJECT LOCATION
Collier Pool

PROJECT LOCATION
West Guth Pool

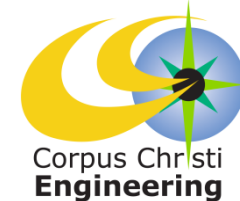


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PROJECT SCHEDULE



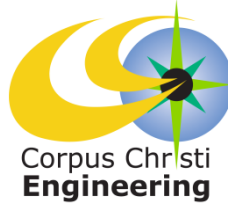
2014												2015					2016							
May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Design								Bid/Award				Construction												

Projected Schedule reflects City Council award of Collier Pool construction in April 2015 with anticipated construction completion in May 2016. West Guth Pool construction will begin after Collier Pool construction is complete.





PROJECT BUDGET



PROJECT FUNDS AVAILABLE:		
Parks and Recreation Bond 2012 CIP		\$ 3,500,000.00
TOTAL.....		3,500,000.00
FUNDS REQUIRED:		
Construction (with 10% contingency) (preliminary estimate).....		2,800,000.00
<u>Design Fees:</u>		
Design Architect (Turner Ramirez, LLC.)		49,500.00
Design Architect (Turner Ramirez, LLC.) Amendment No. 1		280,050.00
Geotechnical & Materials Testing (Estimate).....		56,000.00
Construction Inspection Services (Estimate).....		98,000.00
Reimbursements		148,400.00
TOTAL.....		3,431,950.00
ESTIMATED PROJECT BUDGET BALANCE.....		\$ 68,050.00



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