

McKinney Aquatic and Fitness Center

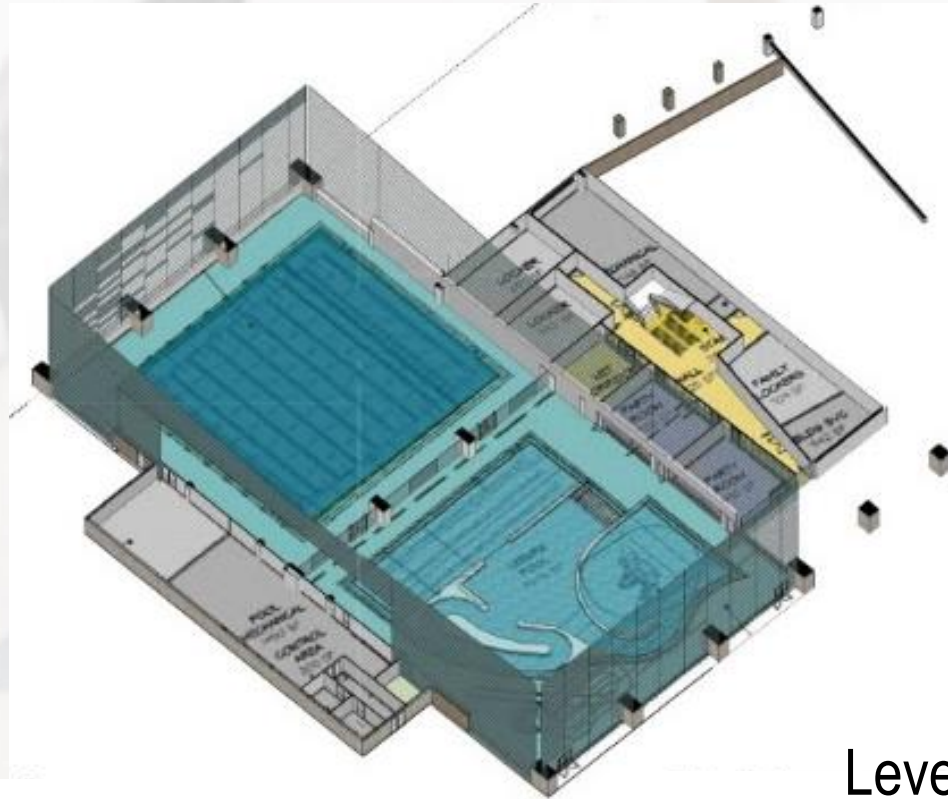
City Council & MCDC Update

December 15, 2014

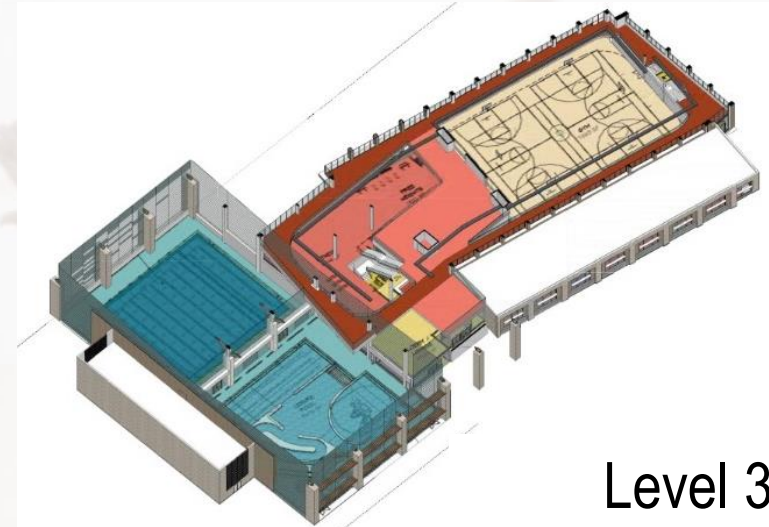
Agenda

- Refresh Project History
- Review Current Budget Status and Items Impacting Costs
- Review Outstanding Value Management Options
- Recap and Finalize Direction for the Project

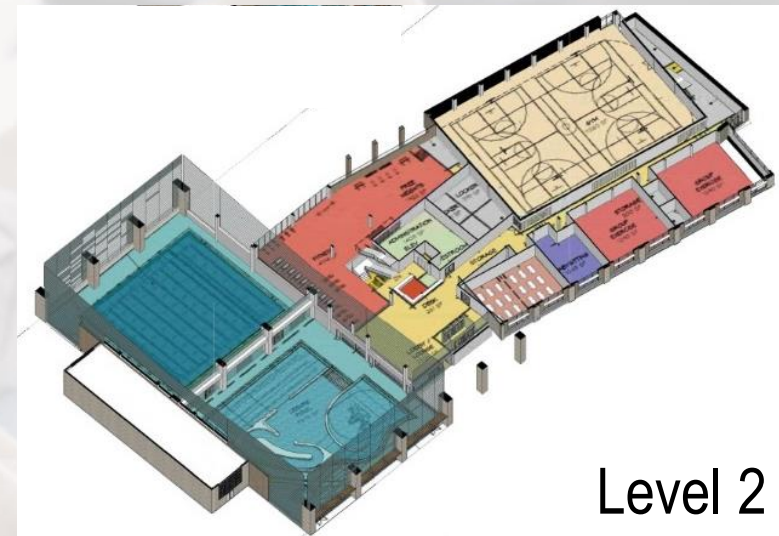
Current Plans



Level 1



Level 3



Level 2



PSA

430,985 Sq. Feet
9.894 Acres

Current Status

- Design Development Phase Completed
- CMAR Completed Detailed Estimate - Construction Estimate is \$32,117,357
- Reconcile necessary adjustments related to scope / budget
 - Value Management on Project has reduced Construction Estimate to \$30,251,359
 - Current VM items do not effect Financial Performance of the Project
- Items Contributing to Overage and Approximate Costs:
 - Cost Associated with Severe Slope of Site vs. Assumed Flat Site - \$630,000
 - More Rapid Cost Escalation than anticipated from August 2013 (Project Update) to May 2015 (Construction Start) - Approx. \$680,000
 - Prior Cost of Services on Project dating back to Bond Passage - \$270,000
- Target for Construction is \$28,700,000
 - Current deficit is \$1,551,359
 - Options for further reductions amounts to \$916,251

Current View from Intersection



Current Building Entrance



View Comparisons



Original



Current



View Comparisons



Original



Current

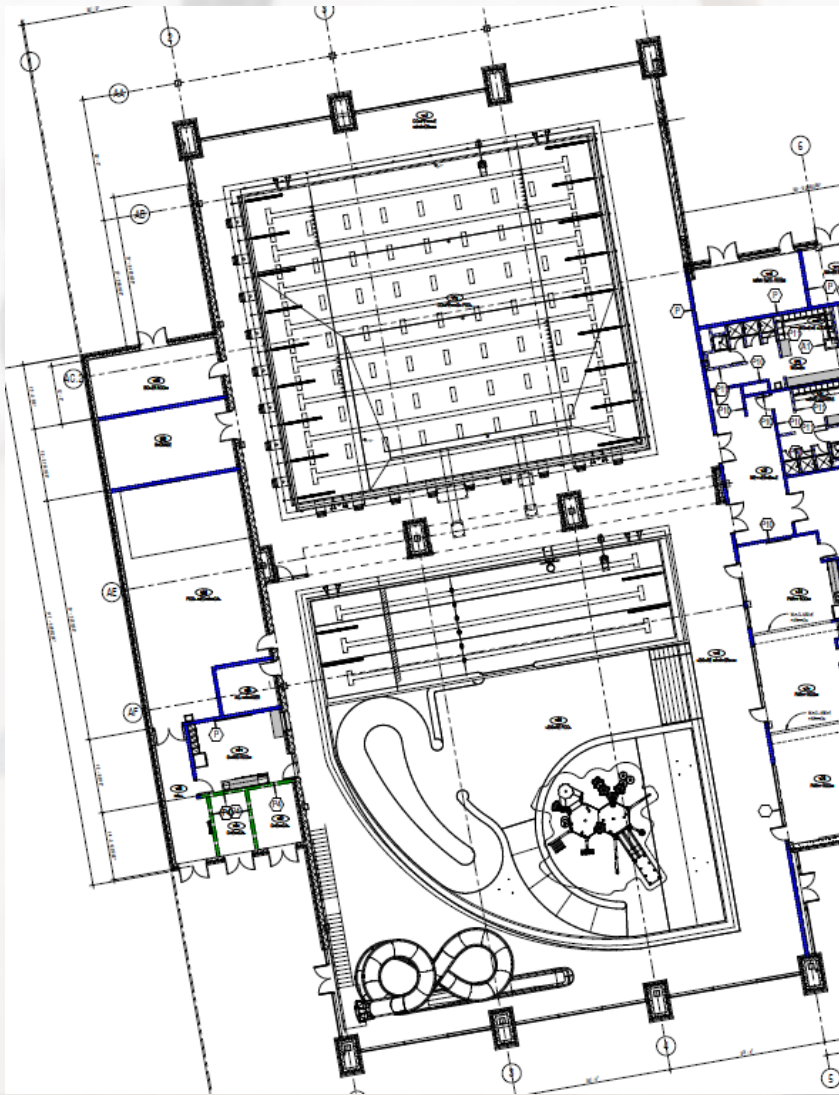
Additional Reduction Options

1. Use High Pressure Sand Filters on Outdoor Pools in lieu of Regenerative Media Filters
2. Indoor Lap Pools reduced to 8 lanes in lieu of 11 lanes
3. Delete Diving Boards and Deeper Diving Well, Additional Benefit of Deck Space Reduction
4. Change HVAC System to Rooftop Units from Fluid Cooled Units including condensers at pool units. Provide screening for units.

1. Sand Filtration Change

- Outdoor pools are currently designed with regenerative media water filtration which saves approximately 80%-90% water usage as compared to use of high pressure sand filtration
- The savings to change to high pressure sand filtration on outdoor pools is \$110,000

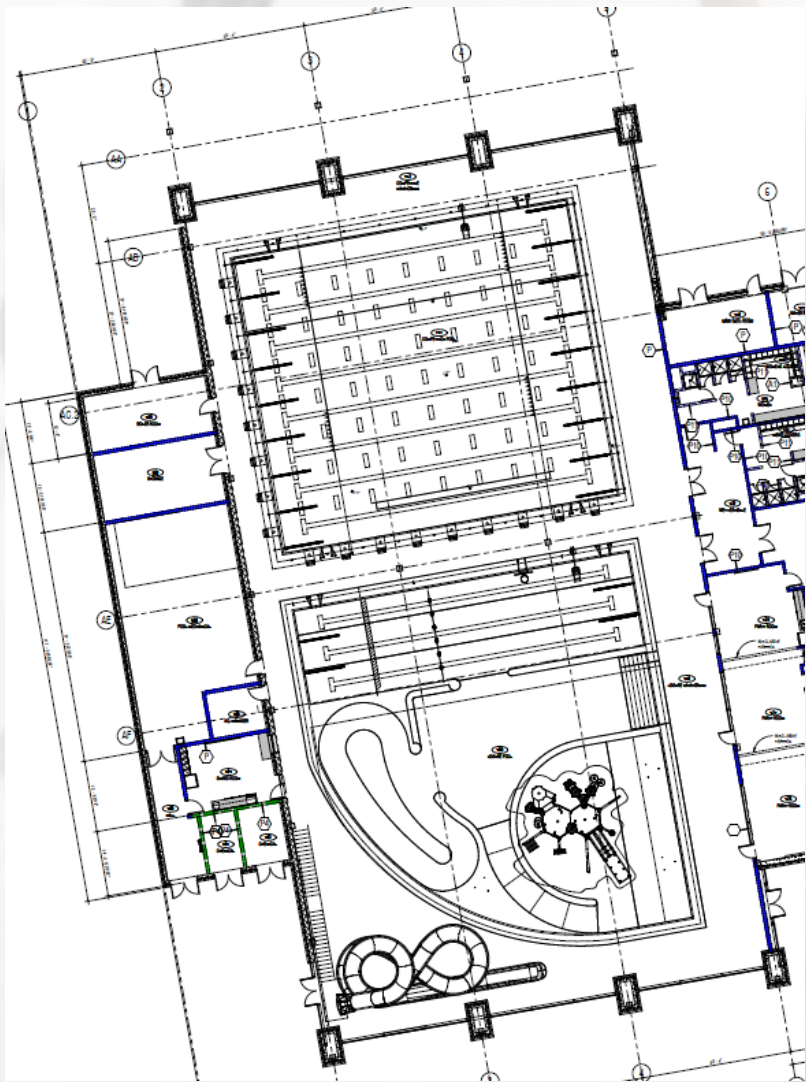
2. Reduction of 3 Lanes



Scope Change Summary:

- Modify from 11 Lap Lanes to 8 Lap Lanes
- Construction Savings of \$330,844

3. Remove Diving Boards

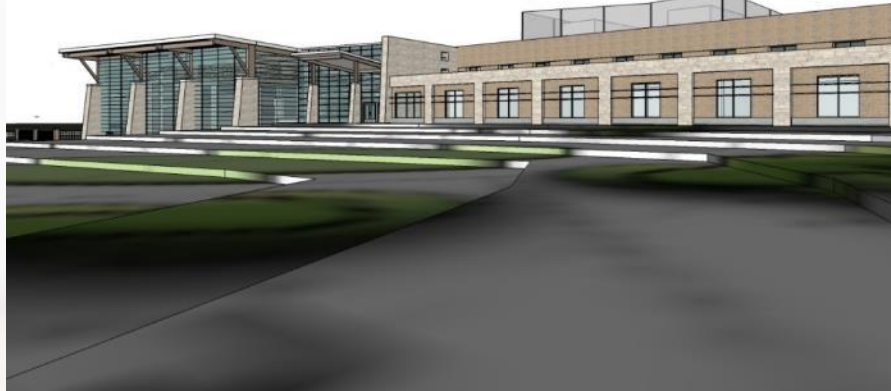


Scope Change Summary:

- Delete Diving Boards and Deeper Diving Well
- No Impact on Financial Operations
- Construction Cost Savings - \$95,288

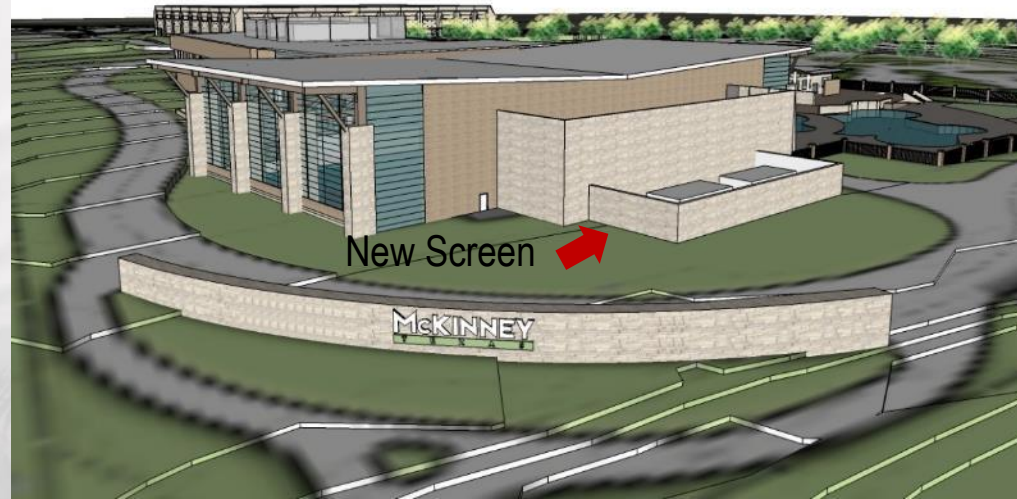
4. HVAC System Change

New Screen

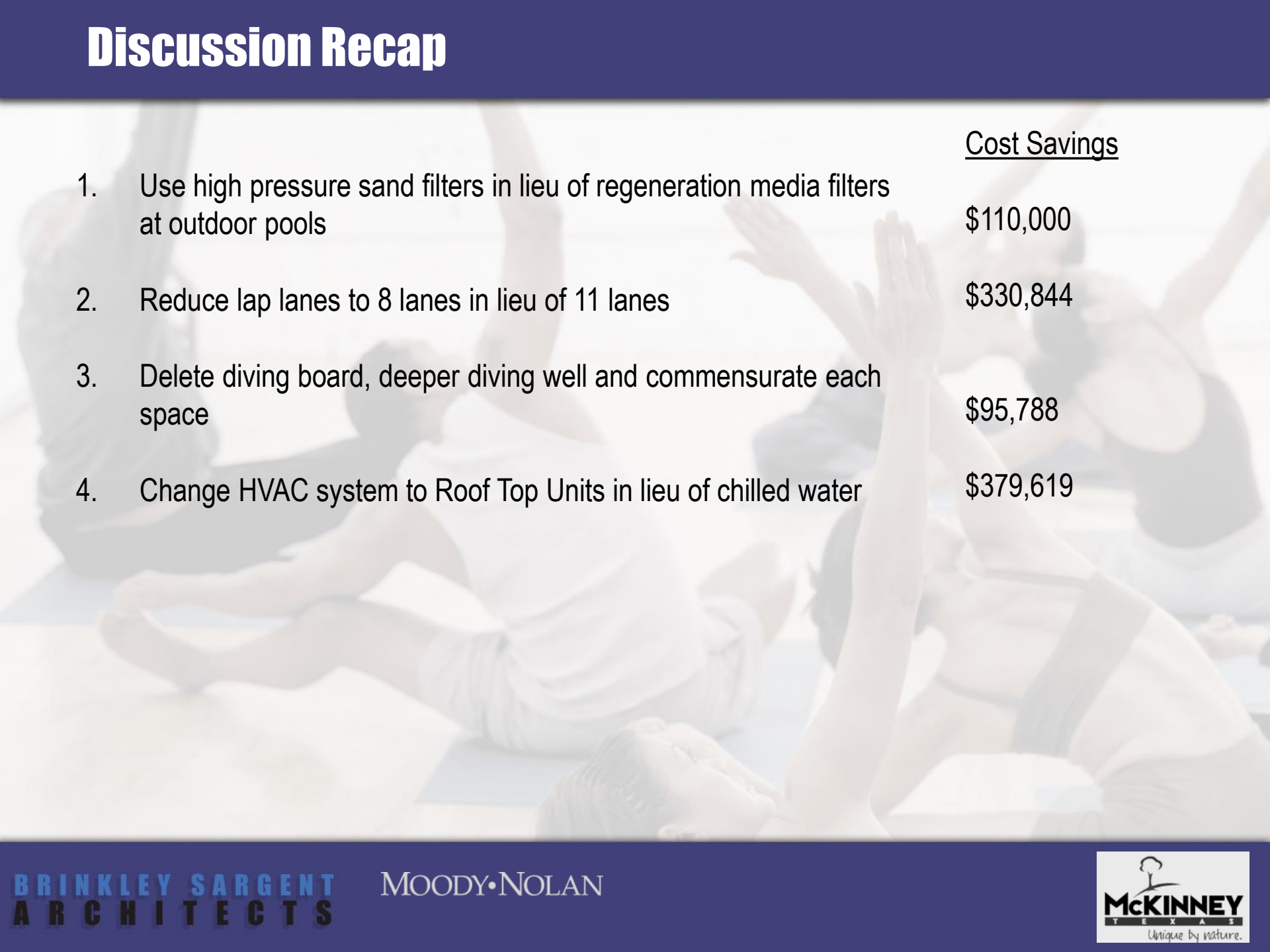


HVAC Change from Fluid Cooled HVAC systems to Roof Top Units

Construction Savings Cost:
\$379,619



Discussion Recap



	<u>Cost Savings</u>
1. Use high pressure sand filters in lieu of regeneration media filters at outdoor pools	\$110,000
2. Reduce lap lanes to 8 lanes in lieu of 11 lanes	\$330,844
3. Delete diving board, deeper diving well and commensurate each space	\$95,788
4. Change HVAC system to Roof Top Units in lieu of chilled water	\$379,619



Q&A