

## PROJECT TIMELINE

The project timeline is dependent on the phased funding. In a best-case scenario, the project timeline can look like this:

\*\*\*Funding requirement: 2017 budget funds for design development as well as initial demolition, site preparation, and concrete work\*\*\*

### **November-December, 2016**

- 2017 budget funding for design development, bid, and initial demolition and site prep
- Mayor's Pool Committee deliberation and recommendations for Memorial, including final BAI research

### **January-Mid March, 2017**

- Mayor's Pool Committee & City develop Request for Proposals (RFP) for Architect & Aquatic Engineering Services (A & E)
- Request for A & E Proposals issued and Proposals due (6 weeks)
- A & E bid awarded

### **April-August, 2017**

- Design and Development – committee & public feedback on designs
- Development of Conceptual Design
- Any necessary engineering or site testing
- Updated cost projections
- Project approval by City
- Final construction and engineering drawings
- Permitting
- Bid for Pool & Bathhouse construction issued
- Rough budget estimate for Architectural & Engineering Fees, permitting, any necessary studies:
  - Based on 9% of projected project hard costs
  - Renovation Estimate: Estimate of **\$193,000** based projection of \$2,402,750 hard costs (average of BAI and ISG renovation estimate)
  - Replacement Estimate: Estimate of **\$260,000** based on hard cost projection of \$2,882,000 (average of BAI and ISG replacement estimate)

### **Mid September, 2017**

- Pool & bathhouse construction bid awarded (selection of General Contractor, Pool Contractor, and all other required trades (~\$2-2.6million))
  - Based on hard cost estimate plus 15% GC fees and general conditions
  - Renovation Estimate: \$2,763,000 Contractor Costs (average of ISG and BAI estimates)
  - Replacement Estimate: \$3,314,000 Contractor Costs (average of ISG and BAI estimates)

### **October-November, 2017**

- Site demolition, site prep, and pool concrete work as weather allows
- Approximately \$750,000

### **Late Winter-early Spring, 2018**

- Pool construction when weather allows

### **Summer 2018**

- Licensing with County & State
- Targeted opening of the pool

If approved funding is limited to design and development in the 2017 City budget, then demolition and site prep will not be able to be begun in fall of 2017. Moving demolition and site prep to 2018 (late winter/early spring) would likely not result in the pool being ready to open in the summer of 2018.

## BREAKDOWN OF PROJECT BUDGET TIMELINE (based on replacement project)

2017	April through August:	\$260,000 in A & E Fees
	October-December:	\$750,000 in demolition, site prep, pool concrete
2018	March through Summer:	Remainder of construction and start-up costs

## BEST CASE TIMELINES

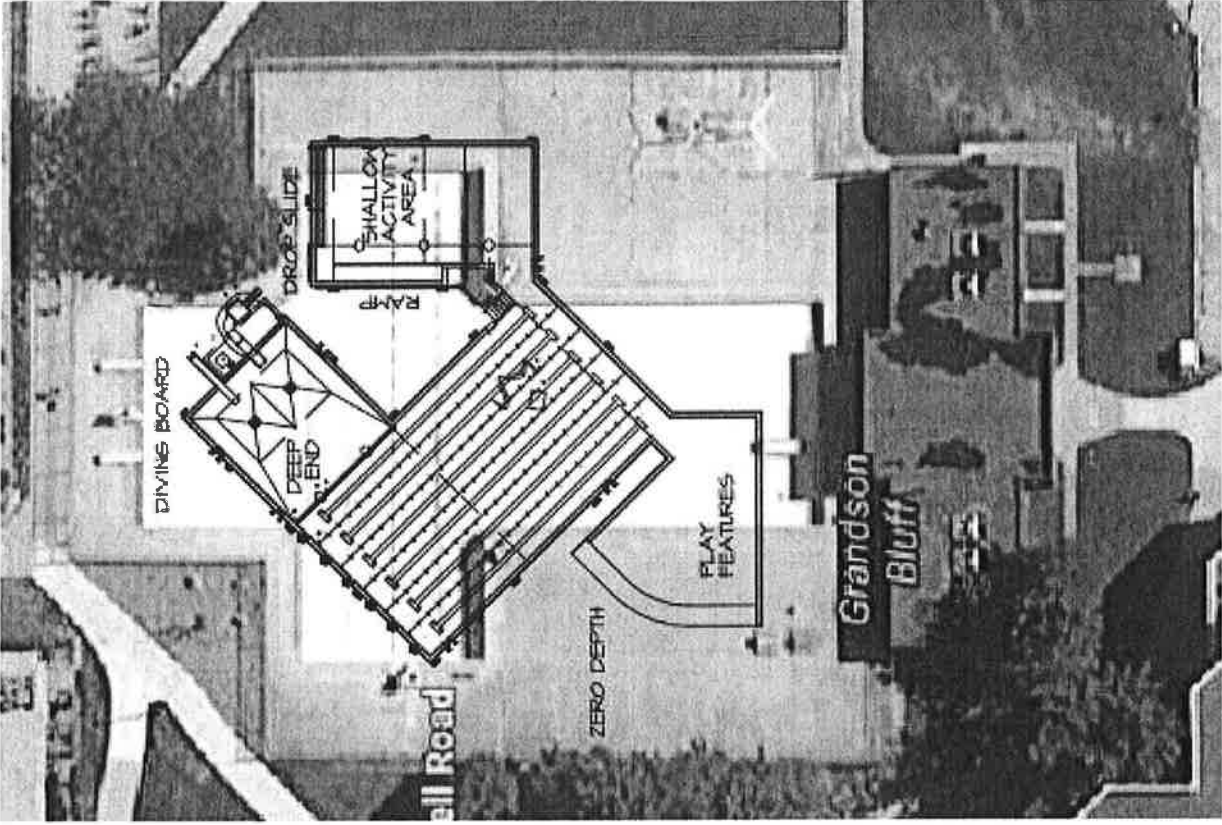
- If funding for the demolition, site work, and pool concrete is approved for the 2017 budget and work on the pool and bathhouse construction begins immediately when weather allows in late winter 2018 the pool could be open by June 1, 2018.

NOTE: Performing all construction in 2018 may generate some small savings based on a single mobilization and some economies. These savings are difficult to quantify now.

- If funding only for A & E and the bid is approved for the 2017 budget and all demolition, site prep, and all construction begins when weather allows in late winter 2018 it is possible that the pool could open in mid July 2018.

NOTE: From a staffing standpoint, opening in the middle of the season is not practical in most situations.

NEW POOL DESIGN & REPLACEMENT OPTION #2 CONCEPT:



RENOVATION OPTION #1 CONCEPT

