

## INDOOR POOL COST REDUCTION RECOMMENDATIONS

Reductions Found That Will Not Impact Aesthetics nor Functionality		Reduction in Costs
Reduce Door Card Readers from 25 to 15		\$ (65,000)
Translucent Wall - Change Manufacturer		\$ (85,950)
Switch PVC Piping from Schedule 80 to 40		\$ (30,000)
Reduce Lighting Fixture Costs		\$ (70,000)
Switch to Aluminum Feeders from Transformer to Panel Box		\$ (57,000)
Eliminate underground duct work		\$ (50,000)
Total		\$ (357,950)
20% multiplier		\$ (71,590)

**GRAND TOTAL OF REDUCTIONS** **\$ (429,540)**

Original Items to Be Alternates		Potential Reduction In Costs
Solar Panels (PV Array)		\$ (235,000)
Option to Gravel New Parking Lot Instead of Pavement		\$ (162,513)
Scoreboard Upgrades		\$ (35,000)
Remove Floor Tile on Pool Decks		\$ (162,680)
<b>Sub-Total With Multiplier Built In</b>		<b>\$ (595,193)</b>

Additional Items Recommended to Be Alternates		Potential Reductions in Costs
Eliminate Seat Walls at Entry Points		\$ (48,600)
Fire Lane - Gravel vs Pavement		\$ (33,000)
Open Ups Control Specifications to Multiple Vendors		\$ (30,000)
Total		\$ (111,600)
<b>Sub-Total Plus 20% Multiplier</b>		<b>\$ (133,920)</b>

**GRAND TOTAL OF ALTERNATES** **\$ (729,113)**

# INDOOR POOL COST REDUCTION RECOMMENDATIONS

<b>Total Estimated Shortfall</b>	<b>\$</b>	<b>2,099,163</b>
Grand Total of Reductions	<b>\$</b>	<b>(429,540)</b>
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<b>New Estimated Shortfall</b>	<b>\$</b>	<b>1,669,623</b>
Grand Total of Alternates	<b>\$</b>	<b>(729,113)</b>
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<b>New Estimated Shortfall If Alternates Are Not Funded</b>	<b>\$</b>	<b>940,510</b>

There is another \$336,000 dollars that could be removed from contract and installed by owner. (Saunas, exterior signage, landscaping, timing system, climbing wall)

It is recommended that \$192,000 of these costs be transferred over to the owner. (Exterior signage & landscaping)

## EXECUTIVE SUMMARY

The initial estimated shortfall of \$2,099,163 has been reduced by \$429,540 to \$1,669,623. These reductions will not impact the facility aesthetically nor functionally.

Originally there were \$595,193 of alternates identified. An additional \$133,920 of alternates have been added. Alternates at an estimated cost of \$729,113 can be bid out so that the County can choose whether or not to proceed forward with these specific items.

\$192,000 in estimated costs associated with exterior signage and landscaping are recommended to be removed from the bidding process. The County will take on these responsibilities. Although there will be costs associated with these functions, there should be significant savings.

As everyone is aware, the construction bidding environment is volatile at this point. All of these numbers are based upon best estimates at this time. Hopefully any combination of an improved bidding market, the above reductions, the proposed alternates and the assumption of some costs directly will provide options for the County to move forward with this project after the bids are received.

Jackson County is fortunate to be in a position to financially absorb the projected increases as described in this presentation. The County has options to seek additional loans that can be funded through tax base growth and/or to used fund balance to cash the additional costs.