El Segundo Aquatics Center

Project Update and Review

December 20, 2016
Topics of Discussion

• Review September 29th Discussion
• Project Timeline
• Budget Update
• Energy Systems Analysis
• Pending Items
• Next Steps
September 29th Discussion

- Set project budget at $13,800,000
- Removed two diving boards
- Repurposed concession area to storage room
- Eliminated UV system in teaching pool
- Modified spectator bleachers
- Identify direct-purchase equipment
- Eliminate duplications
Project Timeline

EL SEGUNDO AQUATICS CENTER

- BID OPENING & REVIEW
- CITY COUNCIL UPDATE & APPROVAL
- CITY HIRES COST ENGINEER
- WISEBURN SCHOOL BOARD AWARDS CONTRACTS
- REVIEW PROGRAM, USE & FEE STRUCTURE
- DEVELOP MGMT MODEL & INITIATE JOINT USE AGREEMENT TERMS
- ANNOUNCE AQUATIC CENTER USE, FEE, PROGRAM AND MEMBERSHIP STRUCTURE
- HIRE AQUATIC DIRECTOR
- CONSTRUCTION COMPLETION
- BID ANALYSIS BY CITY CONSULTANT
- FUNDS AVAILABLE FROM SOUTH BAY SPORTS
- NOTICE TO PROCEED/CHANGE ORDERS
- CONSTRUCTION BEGINS
- RECRUITMENT FOR AQUATIC DIRECTOR
- COMPLETION OF JOINT USE AGREEMENTS
- AQUATIC CENTER OPENS

Timeline:
- 12/8/2016
- 12/20/2016
- 12/29/2016
- 1/1/2017
- 1/15/2017
- 1/17/2017
- 1/19/2017
- 1/26/2017
- 2/1/2017
- 3/1/2017
- Spring 2017
- July-Sep 2017
- 8/1/2017
- 9/1/2017
- 2/1/2018
- 3/1/2018
Project Budget Update

- Bid Review
  - Pool Contractor Cost $3,728,000
  - Site, Building, Parking, etc $3,396,835
  - General Conditions $2,311,900
  - Scope Interface Contingency (4%) $350,266
  - Construction Contingency (6%) $525,399
  - Soft Costs $1,464,640
  - Owner Provided (School District) $227,039
  - Owner Provided (City and South Bay S, H & R) $544,822

- TOTAL PROJECT COST $12,548,901

- City to hire consultant for bid analysis
- Will be fine-tuned by mid-January
- Funding Agreement approved and in process of execution
Energy Systems Analysis

• Combined Heat and Power (CHP) or Cogeneration
  – SoCalGas
    • 30 kW system payback: 21 years
    • 60 kW system payback: 50.5 years

• Solar Power
  – PFMG
    • Cost of electricity from a standalone Aquatic Center PPA program would cost more per kW hour than the very favorable rate than the Aquatic Center would get from SoCal Edison

• Third-party Analysis
  – GSE Solutions, Inc.
  – Recommendations
    • Neither cogen or solar are cost effective with payback periods ranging from 13 to 22 years
    • Recommend revisiting analysis after 12-24 months of actual operation
    • Recommend exploring piggy backing with any campus wide Wiseburn solar system developed in the future
Pending Items

• Entry Ramps
  – L.A. County Public Health

• Construction Management
  – Public Works Department to assign an engineer to participate on construction team in weekly meetings
  – Release RFP for technical construction management oversight on an as-needed bases to represent the City
Next Steps

• Joint Use Agreement
• Programming
• Fee Structure
• Management Model
Discussion