

TOWN OF PALM BEACH

Information for Town Council Meeting on: October 10, 2019

TO: Mayor and Town Council

VIA: Kirk W. Blouin, Town Manager

FROM: H. Paul Brazil, P. E., Director of Public Works

RE: Town Marina Project Update

DATE: September 27, 2019

STAFF RECOMMENDATION

Gordon Thomson with Baird and Associates will be presenting a status report regarding engineering and design for the Town Marina Project at the October 10, 2019 Town Council Meeting. Staff also is providing an update on various project topics.

GENERAL INFORMATION

Town staff and the project consultant for this project (Baird and Associates) will continue to present updates as needed to the Mayor and Town Council. The permitting and design phase of the project is complete, and the bid phase is currently in progress.

- Permits - Staff received the mitigation project permit from FDEP on September 11, 2019, and the Federal permit from the USACE on September 13, 2019. Those permits were signed and executed on September 14, 2019 (before the FIND grant application deadline of September 15, 2019).
- Solicitation (RFP) for General/Marine Contractors - The advertisement and solicitation for the project was posted on September 23, 2019 after receipt of the permits from the regulatory agencies and the updated bid documents from the design consultant. (Please note, this solicitation is under the Code of Silence until recommendation for award is made to Town Council.)
- Budget Update - The previously approved budget for the permitting, design, bid and construction phase services, was \$1,800,000 per Resolutions No. 164-2018 and 165-2018. A summary of the “soft costs” incurred to date as part of this project are attached. As discussed last month at the September 10, 2019 Town Council meeting, there have been additional out-of-scope tasks that were required for completing the permitting and design, and those were negotiated and are also indicated in the attachment. These are for additional services not included in the original scope or were owner-requested revisions or changes. Staff recommends that the Town Council authorize the Town Manager to use previously approved funds (but not yet expended for construction phase services) to adequately address these items. The budget will be revised once the construction contract cost is negotiated and the final construction phase services are determined. Staff will provide a reconciliation of the final costs associated with the permitting, design, and bid phase services at that time.

A comparison between the construction cost estimate presented in the Master Plan and the current estimate at the 100% design stage is provided. That comparison also includes the escalation of the Master Plan costs to the mid-point of construction to reflect how construction costs have increased over that time period. The escalation factor is a composite of several different cost indices which range from 7.4% to 14.4% and an average of about 10-11%. The cost escalation factor used in the attached spreadsheet is 10%.

- Parking/Security Issues - Staff met with the design consultant (Baird) to update the design relative to these “low-voltage” requirements (cameras, access control wiring, etc.). The proposed system for entry access at the gates to the docks and the parking lots will be consistent with a Town-wide system that is still being defined. A Request For Information (RFI) for this entry access system has been issued by the Purchasing staff, and results of the RFI will help define the proposed system requirements. A proposal has also been sought from another consultant for the study of various parking alternatives that would result in enhanced parking capacity onsite. That consultant (Kimley-Horn & Associates) is familiar with the project, having performed the peer review and their scope of work will be separate and distinct from the rest of the Town Marina work. At future meetings, these alternatives will be presented to the Town Council for their consideration, and the scope/cost of this separate work will be established.

Town staff requests that the Town Council authorize the additional task for developing alternatives for parking revisions. A proposal from the consultant for this task (Kimley-Horn & Associates) was received on September 27, 2019 in the amount of \$22,982. Town staff recommends that additional project funding of \$25,000 be authorized to accomplish this initial task. When a preferred alternative is selected by the Town Council at a future meeting, a cost proposal will be sought from the consultant for the design of that alternative and to develop bid documents. This work will likely need to be pursued separately from the remainder of the Town Marina project work.

Attachment

cc: Jay Boodheshwar, Deputy Town Manager
Carolyn Stone, Director of Business Development & Operations
Eric Brown, P.E., Assistant Director of Public Works
Patricia Strayer, P.E., Town Engineer
Jason Debrincat, P.E. Senior Project Engineer
Dean Mealy, Purchasing Manager
Mike Horn, Town Dockmaster
Rob Weber, Coastal Program Manager

TOWN MARINA PROJECT - PERMITTING TASKS AND BUDGET

Original Approved Budget (Res. No. 164-2018) = \$150,000.00

Purchase Orders & Tasks:

PO #190370 - Edgewater Resources = \$137,862.00

Invoices Billed (final amount) = \$102,147.25

PO #190971 - Coastal Eco Group = \$ 19,478.00

(Habitat Survey for NMFS & Mitigation Report
Invoices Billed (final amount) = \$ 19,434.00

PO #191063 - Coastal Eco Group = \$ 15,814.00

(Artificial Reef Mitigation Permit Application)
Invoices Billed (final amount) = \$ 14,562.00

Vessel Support for NMFS Dive Visit = \$ 2,320.00

FDEP Permit Notice Advertisement = \$ 663.92

Sov. Submerged Land Lease - Tallahassee Visit = \$ 1,000.00

FDEP Permit Fee = \$ 420.00

Total Costs Incurred To-Date = \$140,547.17

Remaining Balance = **\$ 9,452.83**

PENDING TASKS – PERMITTING

Minor Permit Modifications = \$ 0.00
(to be accomplished in-house by Town staff)

TOWN MARINA PROJECT – DESIGN / BID / CONSTRUCTION ADMIN. PHASE

TASKS & BUDGET

Original Approved Budget (Res. No. 165-2018) = \$1,650,000.00

Purchase Orders & Tasks:

PO #190332 - W.F. Baird - Design & Bid Phase = \$ 949,701.00

Change Order #2 - Boundary Survey = \$ 3,698.00

Change Order #3 - Additional Sediment Sampling = \$ 2,615.00

Additional Services - W.F. Baird (pending CO#4) = \$ 30,055.25

Revised PO Amount = \$ 986,069.25

Invoices Billed (partial; not final) = \$ 824,750.20

PO #190963 - Kimley-Horn & Associates = \$ 46,573.51

(Peer Review of 90% Design)

Invoices Billed (partial; not final) = \$ 30,344.11

RFQ Dock Manufacturers Advertisement = \$ 529.76

PO #190332 - W.F. Baird - Constr. Admin. Phase = \$ 612,365.00

Invoices Billed (none to date) = \$ 0.00

Total Costs Incurred/Encumbered To-Date = \$1,645,537.52

Remaining Balance = \$ **4,462.48**

PENDING TASKS - “OUT OF SCOPE”

PO #191117 - Kimley-Horn & Associates = \$ 10,156.85

(environmental assessments - lead/asbestos/oil)

Invoices Billed (none to date) = \$ 0.00

Parking Alternatives Study - KHA = \$ 22,982.00

Enhanced Parking/Security Design (Upland) - KHA = \$ TBD

(including crosswalks & ROW improvements)