

TOWN OF PALM BEACH

Information for Town Council Meeting on: October 13, 2020

TO: Mayor and Town Council

VIA: Kirk W. Blouin, Town Manager

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

RE: Proposed Improvements to Town Marina Upland Amenities, Lake Drive Park and South Lake Drive – Review of Cost Estimates of Recommended Improvements

DATE: September 28, 2020

STAFF RECOMMENDATION

Town staff recommends that the Town Council review the requested information and provide guidance on proceeding with any project work that the Town Council approves. Staff recommendations for each element is included below. Staff also recommends that a project budget be established and costs incurred be reimbursed to the Town Marina project budget as identified below.

GENERAL INFORMATION

The Town Council reviewed the conceptual plans developed by Fairfax & Sammons for the proposed improvements to Lake Drive Park and South Lake Drive at its previous meeting on September 10, 2020. Staff was directed to further refine the cost estimates for those concepts based on the Town Council decision not to relocate the Lake Trail and not to incorporate the pergola feature at the Brazilian Dock.

As presented at the previous meeting, the following items are presently included in the approved Town Marina project budget:

Scope of Work Items – Funding Already Approved

<u>Item Description</u>	<u>Amount</u>
Mill & Resurface Parking Lots and Restripe	\$ 211,285
Landscaping/Irrigation- Parking Lots, Dock Entrances, Utilities	\$ 248,000
Resurface Lake Trail (asphalt) and Dock Accesses/Ramps	\$ 285,000
Total:	\$ 744,285

Based upon the Town Council's review of various concepts at that previous meeting, staff has focused the cost breakdown in more detail for the options that comprise Scenario "C". As a point of reference, the following summary for the full scope of work is provided for that scenario.

Scenario “C”:

Reduced Scope F&S Concepts Implemented:

\$3,657,000

Scope of work reflects the proposed park improvements except it leaves the Lake Trail in its original location and also leaves the electrical equipment in the original design location. Three (3) paths through the park are included. Traffic calming is achieved with painted pavement markings (crosswalks, etc.). Parking lot entrances are modified, and parking layout is altered to provide some internal green space in each lot. An improved coating for the seawall cap is also included, as well as street lighting replacement along the trail. Allowance items are included for landscaping, irrigation, and miscellaneous enhancements throughout the park.

In order to provide a structured approach to the Town Council’s deliberations on the elements of the proposed improvements, the project costs are grouped according to either their functional benefits (operational, safety, etc.) or their aesthetic benefits (appearance, beautification, etc.).

Elements with Functional Benefits:

Town staff recommends that the Town Council approve and fund these elements.

- Traffic Calming – Provides safer pedestrian access to the park across South Lake Drive
- Walkways & Paths – Provides improved pedestrian access through the park in three (3) locations to allow marina patrons and park users to connect between South Lake Drive and the Lake Trail on paved surfaces
- Miscellaneous Improvements – Provides for drinking fountains, bike racks, benches, and other functional enhancements to serve the park users and marina patrons

Elements with Aesthetic Benefits:

- Lake Trail Surface Options – The various options for the surface of the Lake Trail are primarily aesthetic since most of them provide the same functionality; rock/gravel surfaces are the exception since they are limited in function to mostly pedestrian uses. Staff recommends that the trail remain asphalt. This will reduce initial and long-term maintenance costs. The trail is asphalt throughout the Town.
- Balustrade at Dock Entrances – will not be necessary because the trail is not moving to the seawall. Would require ARCOM approval. This is not recommended.
- Parking Lot Revisions – Proposed F&S concepts result in reduced number of spaces with only a minor “green space” enhancement. Any re-design of the parking lots will require that it meets current codes. This will lead to a loss in parking spaces and will increase the budget. Staff recommends that the parking lots be milled, re-surfaced, and restriped in the current configuration.
- Landscaping & Irrigation – An allowance would permit the development of a landscape plan to enhance the plantings in the park overall, with an emphasis on native plants.

- Flagpole and Seating Area – This is included as an option if there is a desire to enhance the Australian Dock entrance area. The retaining walls become necessary if this element is chosen.

A summary of the major project elements and associated costs is provided as Attachment “A”. The elements are presented in a hierarchy such that the functional benefits are considered as more basic requirements and the aesthetic benefits are typically noted as additional features with the incremental “upgrade” cost for each.

[Note: As a reminder, all costs presented are in addition to the existing project costs (i.e. cost represents the additional funding required). The cost estimates presented are preliminary budget estimates only and should be considered in that context. The estimates do not reflect any contingency and they do not reflect “soft costs” associated with the project such as consultant design fees. Costs are presented without any escalation to future year costs, which would be appropriate if the project work is deferred to a future year.]

After the presentation and review by the Town Council, staff will need direction from Town Council. If the Town Council chooses to move forward with implementing any or all of these improvements, staff requests that a preferred scope of work be chosen and that a project budget be established consistent with that desired scope of work.

FUNDING/FISCAL IMPACT

This project is not funded. The cost for interim tasks previously approved by the Town Council for design consultant services (Fairfax & Sammons for \$34,500 and W.F. Baird & Associates for \$50,000) was not funded, and to expedite those efforts, these additional services were charged to the Town Marina Project. It is necessary to establish a separate account and funding to reimburse those tasks in the amount of \$84,500. Additional funding will be required as this project progresses.

PURCHASING REVIEW

This item has been reviewed by the Purchasing Division and approved as recommended.

Attachment

cc: Jay Boodheshwar, Deputy Town Manager
Carolyn Stone, Director of Business Development & Operations
Jane LeClainche, Finance Director
Eric Brown, P.E., Assistant Director of Public Works
Dean Mealy, Purchasing Manager
Jason Debrincat, P.E., Senior Project Engineer
Mike Horn, Town Dockmaster