

TOWN OF PALM BEACH

Information for Town Council Meeting on: April 14, 2021

TO: Mayor and Town Council

VIA: Kirk W. Blouin, Town Manager

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

RE: Development Review – Special Exception with Site Plan Review
Lake Drive Park Improvements

DATE: March 31, 2021

STAFF RECOMMENDATION

Town staff is providing a synopsis of the upland Lake Drive Park Improvements project, and budgetary cost estimates for consideration as part of the Development Review topic on this item (Z-21-00337 Special Exception with Site Plan Review). As a cost savings measure, staff recommends that the project be modified to use asphalt in the parking lots. Paths through the park would remain decorative.

GENERAL INFORMATION

The conceptual plans by Nievera Williams for Upland Park Improvements was presented to the Landmarks Preservation Commission (LPC) at their February 17, 2021 meeting. Approval of the Certificate of Appropriateness (COA) passed unanimously, with the provision that a special exception and site plan review would be approved at the Town Council meeting on April 14th. The plans developed by Nievera Williams for the Lake Drive Park Improvements and supplemented by plans updated by Baird & Associates are provided as part of the Development Review item backup. An accompanying presentation will also be made to review and discuss any important topics.

A budgetary cost estimate has been prepared by the Town Marina contractor (Murray Logan Construction) and their subcontractor (Burkhardt Construction). The estimates are attached and provide an option for either permeable paver installation or a standard paver installation (which would be less expensive due to reduced base material preparation), summarized as follows:

- Permeable paver option total = \$6,054,667 plus 10% contingency = \$6,660,134
- Standard paver option total = \$5,689,859 plus 10% contingency = \$6,258,845

Other cost reduction measures can be reviewed, depending upon the scope and budget desired by the Town Council. As an example, if the trail/parking lot surface could remain as asphalt, a corresponding cost reduction of up to \$1,081,781 might be achieved. Similarly, potential cost reduction of up to \$387,500 could result if alternatives to decorative screening panels were used at the electrical equipment locations.

In order to achieve completion of the Lake Drive Park Improvements concurrent with the completion of the Town Marina Project later this year, a decision must be made at this April 14th Town Council meeting, to allow for final design, pricing and negotiation to be accomplished in time for approval of a significant change order to Murray Logan Construction by the Town Council at the May 11th meeting. Any delay in approval of the scope or budget, or any additional reviews by the LPC or Town Council would prevent completion of the park improvements in time for the opening of the new marina.

COMMUNITY FUNDRAISING

Staff has shared the project cost estimate with Scott Snyder. He has confirmed that he can raise \$2.5 million dollars in donations from the community. These generous donations will offset the majority of our funding gap.

FUNDING/FISCAL IMPACT

The fiscal impact associated with the Lake Drive Park Improvements Project is dependent upon the funding source (donations, offsetting basic scope items from original project, etc.). In any case, a budget amendment is required to authorize sufficient funds to accomplish the scope approved by the Town Council. Possible deductions and funding alternatives are as follows:

<u>Expenses</u>	<u>Permeable</u>	<u>Standard</u>
Cost Estimate	\$6,054,667	\$5,689,859
Contingency	\$605,467	\$568,986
Sub-Total	\$6,660,134	\$6,258,845
Deducts from Current Contract	<u>-\$773,285</u>	<u>-\$773,285</u>
Net-Total	\$5,886,849	\$5,485,560
Retain Asphalt in Parking Lots	-\$742,741	-\$485,796
Modified water-view screening plan for electrical boxes	<u>-\$387,500</u>	<u>-\$387,500</u>
Net-Total	\$4,756,608	\$4,612,264
Funding		
November 10, 2020, Town Council Funding Commitment*	\$1,133,500	\$1,133,500
Fundraising Commitment	<u>\$2,500,000</u>	<u>\$2,500,000</u>
Total Funding Identified	\$3,633,500	\$3,633,500
Funding Gap **	\$1,123,108	\$978,764

* Proposed Source is Marina Project Funds (FIND Grand Offset)

** Potential Sources Include Marina Project Funds, Excess Reserves, or Other Sources

cc: Jay Boodheshwar, Deputy Town Manager
Carolyn Stone, Assistant Town Manager
Jane Le Clainche, Director of Finance
Eric Brown, P.E., Assistant Director of Public Works
Dean Mealy, Purchasing Manager
Jason Debrincat, Senior Project Engineer