

City of Fort Lauderdale

City Hall
100 North Andrews Avenue
Fort Lauderdale, FL 33301
www.fortlauderdale.gov



Meeting Minutes - APPROVED

Tuesday, February 17, 2015

1:30 PM

City Commission Conference Room

City Commission Conference Meeting

FORT LAUDERDALE CITY COMMISSION

JOHN P. "JACK" SEILER Mayor - Commissioner
ROMNEY ROGERS Vice Mayor - Commissioner - District IV
BRUCE G. ROBERTS Commissioner - District I
DEAN J. TRANTALIS Commissioner - District II
ROBERT L. McKINZIE Commissioner - District III

LEE R. FELDMAN, City Manager
JOHN HERBST, City Auditor
JONDA K. JOSEPH, City Clerk
CYNTHIA A. EVERETT, City Attorney

Meeting was called to order at 1:36 p.m. by Mayor Seiler.

ATTENDANCE ROLL CALL

Present: 5 - Mayor John P. "Jack" Seiler, Vice-Mayor Romney Rogers, Commissioner Bruce G. Roberts, Commissioner Dean J. Trantalis and Commissioner Robert L. McKinzie

Also Present: City Manager Lee R. Feldman, City Auditor John Herbst, City Clerk Jonda K. Joseph, City Attorney Cynthia A. Everett and Sergeant At Arms Sergeant Frank Vetancourt

No public comments were submitted by email for this meeting.

CITY COMMISSION REPORTS

Events and Matters of Interest, including Concerns about E-911 Dispatch in District III and Potential Use of Public Private Partnership Model for Construction of a New Federal Courthouse and Use of the Concept for Construction of a New Police Headquarters and, or City Hall

Members of the Commission announced recent and upcoming events and matters of interest.

Crosswalk Safety and Valet Service Safety Issues on Las Olas Boulevard

Vice Mayor Rogers requested a crosswalk educational program including focus and attention to enforcement. Discussion also ensued about valet service safety issues on Las Olas Boulevard (Icon Las Olas Condominium project, Lobster Bar).

River Oaks Stormwater Preserve Park Project

Vice Mayor Rogers advised that he has received several complaints about trucks related to this project not obeying traffic laws.

Land Swap; Natchez (Barefoot Contessa, LLC) and City-Owned Sebastian Parking Lot Property

Commissioner Trantalis referred to a letter from the Tripp Scott law firm received today concerning the potential land swap and asked the City Attorney to be prepared to comment on it at the March 3 meeting.

Residence on NE 36 Street, Country Club Estates; Code Enforcement

Commissioner Roberts indicated that this residence does not have water service which is in violation of the City's code. There have been other code enforcement matters dating back to 2012. He asked the City Manager to follow up.

Riverwalk Event

Mayor Seiler wanted to organize an event to bring people to the river and showcase the Riverwalk. He asked the president/CEO of Riverwalk Fort Lauderdale Inc. Genia Ellis to circulate potential dates with the Commission.

CONFERENCE REPORTS

Vice-Mayor Rogers was concerned about the lack of commercial paper in the City's portfolio. The City Manager noted that a new treasurer was recently hired and she will be responsible for managing the portfolio. The City Auditor elaborated upon the history of commercial paper in the market and his opinion it is not a problem at this point in time. A general discussion on investment strategies ensued.

CF-2 15-0121 Central Beach Master Plan Public Improvement Projects Update - Beach Report

The City Manager advised that staff has gone before the Beach Redevelopment Advisory Board (BRAB) and is recommending approval of the Aquatic Center change order which would turn the fifth floor into a banquet hall. Additionally the International Swimming Hall of Fame (ISHOF) space would be converted to an indoor dry land training facility for divers. The balance would be reserved for future use. Staff is recommending configuration of pools stay the same, with one 50-meter at the front, one 50-meter on top of the parking deck and the diving platform also on top of the parking deck. Staff supports the latest version of consultant EDSA's plan, which includes a four-story parking garage on the north side of the Las Olas bridge with open space to the north and south side of the bridge. Staff is further recommending issuance of a request for proposals (RFP) for the marina expansion, preferably using just the water portion. If the upland needs to be encroached, development of it be minimal and that development be limited to marina accessory uses that may include a restaurant. This item is scheduled for consideration at the regular meeting so the Commission can make decisions.

Mayor Seiler opened the floor for public comment.

Dave Shula, representing Swim Fort Lauderdale, spoke in support of the Aquatic Center project as proposed by the Beach Redevelopment Advisory Board. It brings a unique economic diversity to the city.

L.F. Rosenthal, 1237 NW 4 Avenue, said the Aquatic Center marks Fort Lauderdale different than other coastal cities. It is a clean business that will attract quality tourists.

Robert Dean, 3000 East Sunrise Boulevard, spoke in support of the marina expansion. He wanted a financial analysis prepared. Mayor Seiler explained with the RFP for private sector development, the risk would be with the developer. The City partnering with the private sector makes good sense. An analysis is no longer needed. Dean understood that according to the deed restrictions, half of whatever is generated goes to the State. The rate of return may not be what is anticipated. If the marina is capable of generating the income they believe it can, it will be an income producer. He wanted the City to perform a financial analysis.

Larry Woods, LOMMXD, LLC, said that LOMMXD presented a (unsolicited) proposal in April for expansion of the marina and development of the upland property. They were asked to make adjustments. Development was restricted to just the northerly parcel. The area is 6 acres. Four and one-half acres is open space. The total footprint of the buildings is 1.65 acres. The relationship of open space to developed space is less than one to one. He noted that they have experience in this field and have their own pro formas. The proposal will provide to the City during the build-out period a net, net, net payment or cash flow of \$1 million per year for the two years of build-out and more than \$4.6 million during the first year of operation. By the end of the fifth year, it will produce over \$5 million. Depending upon statutes involved in splitting the revenues, the City would receive one hundred percent to something less than one hundred percent. This proposal will perpetuate the marina and augment Show Management's position on the boat show plus planned retail elements.

Jim Wade, also representing LOMMXD, LLC, believed that going forward with this new process would be

quicker and the return on investment to the City would also be quicker. They have been through the iteration almost ten times for almost a year. He mentioned their experience in the United States and Middle East. This proposal provides an avenue to work together and does not preclude other ideas from coming forward.

Commissioner Trantalis asked if LOMMXD expects any financial contribution from the City beyond the property. Wade said the pro forma shows the City putting up about \$20 million for infrastructure construction but there is flexibility. They hoped that such funding could come through the Community Redevelopment Agency (CRA) or a bond. Commissioner Trantalis asked if the City would also be asked to guarantee a loan for development of a hotel. Wade advised that is found in most P3 (public-private partnership) projects although it is not always the case. Discussions have not progressed to the point of coming to that conclusion.

Vice Mayor Rogers asked how the seven percent return was arrived at. Woods explained it is a true compound discount based on a sensitivity analysis at one hundred down to fifty five percent of the most likely scenario. The metrics are outlined in spreadsheets provided to the City Manager and City Auditor. At no point will the City have a rate of return less than 7.2 percent based on the expectation of revenues from a detailed analysis. The revenue in the first year would be in excess of \$17 million. The City would be paid \$4.6 million and the remainder would be used to amortize the indebtedness and pay back the capital expenditures. He confirmed for Commissioner Trantalis that the 8 percent would be guaranteed, a sum certain. He also clarified that the City is not being asked for any guarantees of any nature other than the strength of a fifty year financeable lease. There would be no subordination of the lease. The City would recover the first million dollars. Subsequently the lender would recover the remainder. The City would then pick up the balance. The City Manager advised that the lender would be able to take the lease if there was a default. He asked if they are proposing use of TIF (tax incremental financing) for deferring interest and Woods said no.

Ed Smoker, 1200 East Las Olas Boulevard, noted that the City is not obligated to accept the proposal. It is a way to invite other developers for something similar on the site. Huge concessions have been made to their proposal in working with the Beach Redevelopment Advisory Board and other interests. He recognized that it would have to go through standard approval channels. He did not believe the City Manager's proposal of an RFP is inconsistent with his suggestion. An RFP takes much longer; the unsolicited proposal streamlines the process. Commissioner Trantalis felt that the unsolicited proposal process may not give other parties a chance to respond with a comparable analysis. He wanted to keep this proposal as an option while going through the RFP process. Smoker said they would be agreeable to a parallel approach. LOMMXD has assisted with the overall process. For example, there is an appraisal now. Studies show the site is under-used and the highest and best use includes a hotel. Third party reports establish the market value of the land. Citizen input favors marina expansion. He said that his view of what is iconic on Fort Lauderdale beach is that it is the Venice of America and the international boat show. This proposal protects those two icons. He encouraged the Commission to use this as a vehicle to move through the process faster.

Herb Rassing, 2430 Tortuga Lane, said he serves on the Marine Advisory Board. He felt that the Las Olas Marina offers an opportunity to return to "Venice of America" status. The City has lost large mega-yachts to Palm Beach. There are a growing number of mega-yachts and those cities that can accommodate them will get that business. Las Olas Marina can serve as a magnet that will be a feeder for other marinas.

Jack Newton, 1 Las Olas Circle, provided Tab A: Sources and Uses of the LOMMXD, LLC Development and Financing Analysis that was made a part of the record. Economic stimulation is the basic reason for this project. This developer has no capital investment in this proposal. He enumerated the investment

suggested to be from the Community Redevelopment Agency and the City. He reviewed their proposed amenities. The developer claims to have 6,000 feet of linear dockage, but that is not the case. The bulk of the revenue goes to the hotel.

Charles King, 105 North Victoria Park Road, disagreed with Mr. Rosenthal's theory that a \$45 million pool must be constructed in order to have moral fiber in Fort Lauderdale. An aquatic center already exists; it is only a matter of repairing the bleachers. He did not think the project will make much difference. He raised questions about the proposal discussed in an Office of the Inspector General (OIG) report as well as Mayor Seiler's comments and suggested re-bidding.

Debbie Eisinger, 25 Hendricks Isle, asked that the Aquatic Center project not be delayed any further. Construction of this facility has been anticipated for 12 years. It focuses on economic development. It will be an investment in the community; even those on restricted budgets will be able to use it. Swimming is a healthy activity for young and old. She supported the Beach Redevelopment Advisory Board's proposal.

There was no one else wishing to speak.

The City Manager advised that the Commission should determine if they want to develop the upland and if so, what type of development. His proposal recommends marina and marina-based uses, which may include at the proposer's option include cutting into some portion of the existing asphalt. The City Manager said the RFP should be structured to say that the City wants to expand the Las Olas Marina; the developer should offer how best to do it. Using a portion of the upland for ancillary uses or more marina space would be considered as part of the RFP evaluation but that is different than placing a large structure on the upland portion. Commissioner Trantalis thought the Commission had agreed that they want a marina on the upland portion and that an RFP should be issued for a marina to be built with private funds. The City Manager did not think the Commission got to the final step of directing the RFP to be done. Commissioner Trantalis understood that is the purpose of today's item. If the Commission gave direction that the RFP should be based on the EDSA parking garage and the upland portion from the garage to the end of the parking lot be dredged for the marina, it would be consistent with dialogue for the last several months. Mayor Seiler recalled that was discussed but it was determined that it may not be viable or feasible due to environmental issues. The Marine Advisory Board feels that this can make money. He believes that the marina must be expanded but he does not think it has to include any upland portion. Commissioner Trantalis said the whole point of building the parking garage was to compensate for the loss of parking spaces that the dredging would create. It was anticipated the dredged space would be used for dock space. He emphasized the need for more dock space. The City Manager pointed out that environmental agencies may not permit that to be done. Mayor Seiler believed the idea was to take the land on the south side and try to create some open space, while placing a multi-level parking facility on the north side with open space to expand the marina. The City would then go out to the market. An appraisal indicates the land is worth \$39 million. There may be environmental challenges. Discussion ensued about the extent of dockage expansion and seagrass environmental issues.

Vice-Mayor Rogers said he could not separate the Aquatic Center from Las Olas Marina because there is limited funding and he is concerned about the expense of the Aquatic Center. Additionally he did not know if Recreation Design & Construction (RDC) can do it for the set amount. He does not want to be at risk for the marina. He would prefer to let the private sector take the risk. He was pleased with what EDSA has done. He felt the City should do the best possible for the marina in that Fort Lauderdale is the marine capital of the world. There must be a lot of dock space but there also needs to amenities as well. Commissioner Trantalis thought the City was only contributing the land for the marina project. Multiple private sector entities have indicated that a marina with amenities including a restaurant is viable. Vice-Mayor Rogers felt parking is a big factor. Joint use makes sense in that the existing parking lot is not

full during the week. Traffic needs to be disbursed. Commissioner Trantalis agreed and noted that is why there is discussion about a parking garage at the foot of the bridge. He supported an RFP that takes into consideration the entire area being dredged out and used as a full marina for large and small boats. This is the marine capital of the world. They should not lose sight of what the iconic image of Fort Lauderdale should be. Vice-Mayor Rogers pointed to the delays with the Aquatic Center RFP. He did not feel that a P3 option has been fully vetted by the Commission. Also, the CRA will be expiring. Commissioner Trantalis felt there is anything to lose by issuing an RFP for a private sector proposal with the City providing the land. Discussion ensued about what type of investment that would involve. The City Manager advised it will take about six months to bring an RFP back to the Commission.

Commissioner Roberts supported the marina expansion. He has not decided how to go about it. In the meantime they should go forward with staff recommendations and the EDSA plan for the other components. Over the next six months they could examine how to expand the marina. The Aquatic Center is world class in terms of competition and there are no other coastal cities with this amenity. Commissioner McKinzie supported the Aquatic Center but felt that there would be some debate on the dollar amount. He felt a decision should be made soon on the marina. He supported issuing an RFP. He liked the idea of developing the entire parcel.

Mayor Seiler expressed concern with issuing a narrow RFP and having environmentalists not allow any dredging. The City Manager said he could craft an RFP with a Plan A to make use of all of the asphalt except what would be used for the parking deck and preserving a piece for the promenade and Plan B of using the existing water. Staff has been in contact with the environmental agencies, but they will not commit to anything until the permitting process is complete. If the environmental permitting burden is shifted to the private side and it is not possible, the contractor would have to go to Plan B, the smaller option of the existing water. Milestones would be established in the contract.

Commissioner Trantalis expressed concern about the cost of operating the Aquatic Center. He was concerned about a scenario where the bonding company, the contractor and City are in litigation and the project remains unfinished. The City Manager advised that when the project reaches 90 percent, a cost estimate is done. If the cost estimate is lower than the guaranteed maximum price of \$32.5 million, the contractor must lower the price. If the contractor and City cannot reach agreement on the price, the City can terminate the contract. It is an element of risk on the part of the developer and a reason the developer's fee was higher than normal. Commissioner Trantalis referred to Exhibit 3, Cost Estimate, and pointed out even if every cent of the \$34 million estimate is spent and RDC makes no profit, there is still another \$10 million to be spent with no profit to RDC. A copy of Exhibit 3 is attached to these minutes.

Joe Cerrone of Recreation Design & Construction (RDC) said that RDC has an in-house estimate that validates their proposal. RDC also participated in Atkins' review of the estimate. There is a gap because RDC has been delayed a year. Design time, extended general conditions and escalation must be accounted for but it is by no means a \$10 million gap. He felt that they should follow the project through to 90 percent and abide by the contract. If approved within a year, he believed the figure would be under \$2 million. Commissioner Trantalis pointed out that there are significant exclusions at this point (page 6 of Cost Estimate). Cerrone noted that many of the exclusions have no dollar value and have been done. He confirmed for Vice-Mayor Rogers that they were originally scheduled to start work after the boat show. Ninety percent completion would be four months from the start.

Commissioner Trantalis reiterated his concern about the \$1 million annual operations loss. Cerrone felt a lot of opportunities, i.e. events and activities, are not being taken into account. The City Manager acknowledged the report only includes what has been done in the past and with that being the case, staff can give assurance of delivering on that estimation. It is a conservative revenue estimate. It does not include revenues from the parking garage. Cerrone felt revenue for the banquet space is greatly

under-estimated. There is also 5,000 and 2,000 square feet of space not accounted for. Commissioner Trantalis wanted to rely on staff's estimation because they have been operating the facility for years. Vice Mayor Rogers noted that swimming lessons that are done in-house now have not been considered.

Mayor Seiler wanted to preserve the view corridor at Las Olas Boulevard and State Road A1A on the beach which he believed is issue one. Issue two is the Aquatic Center and it should get done now. Thirdly, the marina must stand on its own. The three issues have become entangled. Vice-Mayor Rogers felt that they are connected due to parking. Mayor Seiler believed anything done on the beach must increase the parking. He wanted to make a final decision for EDSA today.

Paul Kissinger of EDSA reviewed the Beach Redevelopment Advisory Board's (BRAB) recommendation, Exhibit 5. Commissioner Trantalis questioned the status of D. C. Alexander Park. Economic Development Administrator Donald Morris said staff presented BRAB with its priorities based on getting the most bang for the buck. They felt there were other priorities. There are six bullet points (Exhibit 5) recommended to the BRAB. A copy of Exhibit 5 is attached to these minutes. The BRAB endorsed them.

With regard to the first recommendation, converting Oceanside Parking Lot to public open space/park, Mayor Seiler felt that the \$12 million price tag is too high. Until they get to the thirty percent level of design, it is too early to get harder numbers and value engineering. Commissioner Trantalis did not want to spend \$12 million on this project. The City Manager clarified there is \$81 million plus funds from other sources. Commissioner Roberts pointed out that Las Olas is the main, central draw to the beach and the focal point. The numbers will change going forward.

Commissioner Trantalis spoke in favor of improving D.C. Alexander Park and the need based on the current lacking amenities. Kissinger reiterated that the estimates are at fifteen percent design level with a twenty percent contingency. As they get further into design, the numbers can be driven down comprehensively. EDSA has pushed hard to get the contract manager at risk onboard early in order to get some real numbers based on design and not just arbitrarily. Then monies will be made available for other improvements. Commissioner Roberts felt it is not possible to be comfortable with the dollar amounts at this level of design. The City Manager emphasized that the estimates are high and overly conservative because they only have broad concepts at this time. Vice Mayor Rogers pointed out that the cost of construction is definitely increasing, and as such, the work needs to get going.

Kissinger advised that the top section of Exhibit 5, page 2, contains \$33 million in projects the Commission has acted upon and set aside the funds. It would take a Commission action now to change. It is the overall CRA program. A brief discussion followed about the allocations and the approvals thus far.

In further response to Commissioner Trantalis, Kissinger advised that the original D.C. Alexander Park design was \$6 million. EDSA came back twice with alternatives. Morris noted the number came to \$3.1 million. In response to Vice Mayor Rogers, Kissinger indicated that the Oceanside Plaza includes the signature portiere (hard surface material). Mayor Seiler and Vice Mayor Rogers preferred canvas. Kissinger indicated that this type of discussion has not yet occurred. Commissioner Roberts wanted to proceed to thirty percent design and review it again. Kissinger advised that there is an estimator onboard. The City needs to go through the selection process for the contract manager at risk.

In response to Commissioner Trantalis, Morris advised that the Sebastian Parking Lot Expansion was not a priority indicated by the Commission. Commissioner Trantalis indicated that on a number of occasions the Commission has expressed a desire for this project. There was disagreement on the part of the Commission as to what decision(s) had been reached. The City Manager advised that if the land swap does not go through, there is sufficient revenue in the parking fund to make parking improvements at that

lot. Some discussion ensued about the favorability of the land swap.

Mayor Seiler asked for consensus on Projects 11900 (Las Olas Boulevard Corridor Improvements) and 11681 (A1A Streetscape Improvements) today for a vote at the evening meeting. He then wanted to meet next week on the Aquatic Center and the garage. It was noted that the Aquatic Center is slated for the agenda in two weeks. Kissinger noted with the proposed parking garage at the Aquatic Center, there would be no net loss of parking on the beach. He enumerated where parking is being eliminated elsewhere. Parking would be disbursed on the beach and would drive the parking garage cost down. More particulars about this parking were discussed.

Discussion turned to the marina. The City Manager advised that the RFP will indicate that the marina developer will need to accommodate the promenade along the perimeter of the marina, that is, leave space for it. The responder could include it in their proposal however. It would be problematic to require it because there is no design available yet. Commissioner Trantalis felt an RFP could move forward simultaneously because of his concern about lack of options if the public private partnership does not go forward. The City Manager felt a full consensus is needed in order for the private sector to spend the time to prepare a response. He believed by going forward with the EDSA proposal is effectively precluding the hotel project because that is where the parking garage would be. Going to the thirty percent design cost estimate involves a cost in itself. Vice Mayor Rogers needed real numbers in order to make an informed decision. Mayor Seiler pointed out if a hotel is included, the hotelier would provide the parking garage. The City Manager confirmed the public private partnership request of the City amounts to \$59 million, including the land, plus tax incremental financing (TIF).

Mayor Seiler wanted to call a special meeting for a final decision on the Aquatic Center and the marina. There was consensus to hold a special meeting on Wednesday, February 25, 2015, at 8 p.m. Mayor Seiler called the special meeting as noted. Vice Mayor Rogers requested an executive summary of the public private partnership proposal from staff.

The Commission convened the closed door session at 5:29 p.m. and recessed at the end of the session.

EXECUTIVE CLOSED DOOR SESSION

The City Commission will meet privately pursuant to Florida Statute 286.011(8) concerning:

Arnold P. Abbott and Love Thy Neighbor Fund, Inc. v. City of Fort Lauderdale - Case CACE99-03583(05)

The Commission reconvened the conference meeting with agenda item BUS-1 at 10:03 p.m. in the City Commission meeting room on the first floor of City Hall.

OLD/NEW BUSINESS

BUS-1 15-0180 Update on Bridge Master Plan

There was consensus agreement to accept the report as submitted.

BUS-2 15-0213 Discussion Regarding Future of Judge Shippey House

This item was deferred to March 3, 2015 conference meeting.

BOARDS AND COMMITTEES

BD-1 15-0155 Communications to the City Commission and Minutes Circulated - period ending February 12, 2015

Beach Redevelopment Advisory Board

The Board voted unanimously to send the following communications to the City Commission:

While the Board is in favor of the staff's recommendations, the Board noticed that the City has a \$32 million contract to build the aquatic center that in the Board's view, is unlikely to be met. In City staff's report on the development of the aquatic center, the budgetary consideration was much greater than the contract amount. The builder had attended the Board's meeting and indicated the cost would be more than the contract amount. The Board would like the Commission to take a close look at the contract and determine if they wanted to go forward with it.

The Board agrees that the three key anchors/priorities of the beach redevelopment area are: The A1A/oceanfront public space; the marina expansion and the aquatic facilities.

The Board has an important interest in an RFP process and/or the unsolicited proposal for the marina and wants to be kept abreast of any developments.

Mayor Seiler noted the upcoming special Commission meeting on February 25 for two of the priorities.

Central City Redevelopment Advisory Board

Motion made by member Barry, seconded by member Thrower to recommend support of the proposed zoning amendments for the proposed "mixed use district" boundaries of the Central City Area along with different character areas. Additional details such as uses and building heights will be developed at future meetings. The motion passed unanimously.

The attached map shows the boundaries as agreed upon for the mixed used zoning district, with the different character areas in it.

Mayor Seiler and Commissioner Trantalis agreed it is a good idea. The City Manager said staff has looked into options and may be requesting some funds to study it. Mayor Seiler questioned the necessity for a study. Director of Economic and Sustainable Development Jenni Morejon believed that prioritizing all major projects and determining whether a consultant would be needed is the question. Mayor Seiler liked the boundaries set out and that the neighborhood appears to have built consensus. The City Manager explained it has to do with determining the criteria details for the mixed use. Mayor Seiler did not want to miss the redevelopment window for 13 Street. He likes their proposal; it appears they have done a lot of work. Commissioner Roberts agreed with expediting. Morejon felt it may be more about providing a time frame and an outline of the process. Commissioner Roberts did not see the need to hire a consultant to reproduce what they have already done. Morejon felt staff needs to analyze their proposal and determine if there are any impacts. She did not want to slow down efforts that are already underway. She agreed to report back on the timeline likely at the March 17 meeting. Commissioner Trantalis emphasized the importance of expediting because people have already begun to invest in this area. The City Manager explained the map furnished is broad in categories without definition. He intends to recommend increases to staff in this area. The City is hiring consultants to put meat on a lot of the concepts.

A general discussion followed about the positive impact and proximity to the downtown is poised for economic growth. He believed the window is now. Morejon agreed to place an item on the agenda for the second meeting in March outlining the effort they believe would be required.

Sustainability Advisory Board

Recognizing that 84.3% (14.3 M tons) of textiles went to landfills in the United States in 2012 (www.epa.gov/epawaste/conserva/material/textiles.htm), the Sustainability Advisory Board encourages the City to expand the City's current waste diversion program to include clothing, tires, and oils.

The City Manager agreed to look into the idea. He did not believe any other city in the county is doing this.

BD-2 15-0156 Board and Committee Vacancies

Please see regular meeting item R-3.

CITY MANAGER REPORTS

None.

The City Commission recessed at 10:15 p.m. and convened as the Community Redevelopment Agency Board of Commissioners, adjourning at the end of the session.



CITY OF FORT LAUDERDALE

REDEVELOPMENT OF THE AQUATIC CENTER



RENDERING BY: ZYSCOVICH

JANUARY 22, 2015

DESIGN DEVELOPMENT ESTIMATE

SUBMITTED BY:

ATKINS

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1 EXECUTIVE SUMMARY

1.1 SCOPE OF WORK

The scope of work of this project includes the redevelopment of the Aquatic Center and associated site improvements in Fort Lauderdale, Florida. The intent of this report is to establish an estimate of probable construction cost.

1.2 REFERENCE DOCUMENTS

- Design Development Drawings, submittal dated Feb. 2014 by Zyscovich Architects
- Design Development Submittal, dated Feb. 2014 by Recreational Design & Construction. Inc.
- RFI responses by Recreational Design & Construction. Inc.

1.3 SUMMARY OF FINDINGS

1.3.1 COST ESTIMATE

Based on the design development submittal, assuming a Developer's Agreement with a Guaranteed Maximum Price (GMP), it is estimated that the project costs will be as follows:

- Estimated Range of Construction Costs: \$41.0 million - \$46.0 million

Intent of construction cost estimate is to establish a reasonable cost to construct this project as intended. Actual solicited bids could vary from this estimate due to design progress, scope refinement, market conditions, material price fluctuations, bidding competition, letting date, contractor means and methods, and perceived risk by the contractors.

SECTION 2 COST ESTIMATE

2.1 ESTIMATE ASSUMPTIONS AND EXCLUSIONS

2.1.1 METHODOLOGY

The following methodology was applied in developing the estimate of probable construction cost:

- Detailed quantities (where available) were developed using On Screen Takeoff (OST) software.
- Unit prices are all inclusive of materials, labor, equipment and sub contractor/supplier markups.
- Unit prices are based on 2014 R.S. Means Building Construction Cost Data, adjusted for this project conditions and project location.
- Missing Drawings (identified on the drawing index but not included by A/E on DD submittal): M-201, M-202, M-204, M-205, M-206, P-202, P-205, P-206, P-221, P-231, P-261, P-300, FP-206, FP-242, FP-252, FP-261, E-204, E-205, E-206, E-242, E-244, E-245, E-252, E-254, E-255, E-261, E-305 and all FA series.
- Labor costs are assumed to not include any premium time (over time etc.), if required.
- Reasonable labor burden, contractor markups, taxes, and bond are included in the direct costs.
- Estimate includes a design/estimate contingency to account for design progress.
- Estimate includes contractor markups as per approved Developer’s Agreement and detailed below.
 - General Conditions: \$2,571,515.00
 - Overhead & Profit: 17.87%
 - Developer Contingency: \$455,759
 - Owner Contingency: \$250,000
- Estimate includes escalation to the 1st quarter of 2016 from present day.

2.1.2 ASSUMPTIONS (MAJOR, NOT ALL INCLUSIVE)

- Estimate assumes that the entire project (new facility and on-site improvements) will be constructed by one bidder under one contract.
- Estimate assumes that the project will be built through a Developer’s Agreement.

2.1.3 EXCLUSIONS

Estimate excludes the following items and scope:

- Environmental Remediation & Mitigation Fees, if required (Lead, Asbestos, Arsenic)
- Impact Fees, Transit Oriented Fees and/or Trip charges.
- Removal of Unsuitable Soils and/or contaminated materials
- Florida Power & Light Electrical Connection Fees
- Florida Power & Light relocation of existing primary and/or new primary services
- Utility Services (Telephone, Gas & Cable) Connection and primary service upgrades, including fees.
- Water and Sewer meters and connection Fees
- Water and Sewer main service modifications and upgrades
- Repairs to the existing seawall and retaining walls.
- Contingency for post-bid unforeseen conditions and any Owner required changes.
- Furniture, Furnishing & Equipment, other than those identified.
- Off-site improvements, and equipment provided by others.
- Removal or relocation of FF&E at existing buildings required prior to demolition.
- Coating/sealant over the parking garage decks.
- Coating/sealant over the 4th floor and 5th floor exposed decks.
- Food service equipment at the Food Prep Room 517.

2.1.4 NOMENCLATURE

- CF = Cubic Feet
- CY = Cubic Yard
- EA = Each
- GSF = Gross Square Feet
- LBS = Pound
- LF = Linear Feet
- LS = Lump Sum
- SF = Square Feet
- SY = Square Yard
- TON/TN = TON (2,000 Pounds)

2.2 DETAILED ESTIMATE

DETAILED COST ESTIMATE

2.2 DETAILED COST ESTIMATE

CITY OF FT. LAUDERDALE

REDEVELOPMENT OF THE AQUATIC CENTER

DESIGN DEVELOPMENT SUBMITTAL - DEVELOPERS AGREEMENT ESTIMATE OF PROBABLE PROJECT COSTS

January 22, 2015

Div.	Summary	Direct Cost
02	Sitework & Demolition (Bldg. Limits)	\$392,135
03	Concrete	\$8,843,603
04	Masonry	\$515,820
05	Metals	\$1,233,619
06	Wood, Plastics & Composites	\$82,096
07	Thermal & Moisture Protection	\$886,668
08	Openings	\$503,530
09	Finishes	\$1,774,907
10	Specialties	\$257,735
11	Equipment	\$320,000
12	Furnishings	\$448,800
13	Special Construction	\$6,800,893
14	Conveying Systems	\$375,000
21	Fire Suppression	\$370,178
22	Plumbing	\$634,491
23	HVAC	\$573,258
26	Electrical	\$1,790,234
31	Special Foundations	\$1,080,030
31 - 33	Sitework Improvements	\$2,170,362

Total Direct Construction Costs* \$29,053,359

(* prior to markups)

Total Construction Estimate		Total Cost
Total Direct Construction Costs		\$29,053,359
Contractor General Conditions (Per Dev. Agreement)	8.85%	\$2,571,515
Design Fees (Per Dev. Agreement)	8.79%	\$2,553,180
Subtotal Construction Costs incl. Gen. Cond.		\$34,178,054
Contractor Bonds & Insurance	2.00%	\$683,561
Subtotal Construction Costs incl. Bonds & Ins.		\$34,861,615
Contractor Overhead & Profit (Per Dev. Agreement)	17.87%	\$6,229,771
Subtotal incl. OH&P		\$41,091,386
Permits (Allowance)	0.50%	\$205,457
Escalation (1 Qtr. 2016)	2.00%	\$821,828
Subtotal incl. Permits & Escalation		\$42,118,670
Developer Contingency (Per Dev. Agreement)	1.08%	\$455,769
Owner Estimate Contingency (Per Dev. Agreement)	0.59%	\$250,000
ATKINS Estimate Contingency	5.00%	\$2,105,934
Total Construction Costs (incl. markups)		\$44,930,373

Estimated Total Construction Costs (Rounded) \$44,931,000

ESTIMATED RANGE OF CONSTRUCTION COSTS \$41.0 - \$46.0 M

REFER TO DETAILED ESTIMATE BASIS, ASSUMPTION, AND QUALIFICATIONS IN WRITTEN REPORT

**CITY OF FT. LAUDERDALE
REDEVELOPMENT OF THE AQUATIC CENTER**

Building Costs

Estimate of Probable Construction Cost
DESIGN DEVELOPMENT SUBMITTAL - DEVELOPERS AGREEMENT

January 22, 2015

DIV	DESCRIPTION	QTY.	UNIT	UNIT COST	TOTAL COST
02	Sitework & Demolition (Bldg. Limits)				
	Compacted Fill (Borrow) (building area x 1' 6" deep)	5,610	CY	\$27.00	\$151,470
	Fine Grade for s.o.g.	10,520	SY	\$0.50	\$5,260
	Pile Cap exc/bkfill/disppl	1,840	CY	\$18.00	\$33,120
	Grade Beam exc/bkfill/disppl	2,325	CY	\$18.00	\$41,850
	Slab Thickening exc/bkfill/disppl	468	CY	\$20.00	\$9,360
	Dewatering Allowance	1	LS	\$50,000.00	\$50,000
	Cut/Trim Pile Tops	600	EA	\$110.00	\$66,000
	Remove/Dispose Drilled Pile Spoil	2,500	CY	\$11.00	\$27,500
	Soil Treatment (anti-termite)	50,500	SF	\$0.15	\$7,575
		Subtotal Sitework (Building)			\$392,135
03	Concrete				
	Cast In Place Concrete				
	Pile Caps	615	CY	\$300.00	\$184,500
	Grade Beams	930	CY	\$420.00	\$390,600
	Elevator Pits	3	EA	\$5,000.00	\$15,000
	6" Slab on Grade	400	CY	\$280.00	\$112,000
	8" Slab on Grade	2,230	CY	\$340.00	\$758,200
	Columns	570	CY	\$840.00	\$478,800
	Walls	195	CY	\$770.00	\$150,150
	Isolated Beams	260	CY	\$1,000.00	\$260,000
	Elevated Slabs & Beams (cip components over precast Keystone joist system) incl Rebar system) includes Rebar/WWF and Finish.	4,740	CY	\$350.00	\$1,659,000
	Elevated Pool Base Slabs - 12" and 18" thick	1,410	CY	\$585.00	\$824,850
	Misc Elevated Decks and Landings	262	CY	\$530.00	\$138,860
	Knee Walls	185	CY	\$545.00	\$100,825
	Parapet Walls - 6" (Allowance - lev 5, lev 4 perim, ramps, stairs)	220	CY	\$1,150.00	\$253,000
	Curbs (@ competition pool)	30	CY	\$610.00	\$18,300
	Stairs and Half Landings	170	CY	\$1,030.00	\$175,100
	Stepped Bleachers (lev 5 above restrooms)	125	CY	\$820.00	\$102,500
	Surge Collection Tanks	81	CY	\$950.00	\$76,950
	Backwash Catch Basin	1	EA	\$1,800.00	\$1,800
	Structural Deck Upgrades under Pool Mechanical Room (Allowance)	2,924	SF	\$12.00	\$35,088
	Precast Concrete				
	Precast Keystone Joist System (inc forms and pcc beam soffits)				
	System with 8" joists @ 3'6"	360	SF	\$9.00	\$3,240
	System with 16" joists @ 5'8"	24,220	SF	\$11.00	\$266,420
	System with 24" joists @ 5'8" o/c	200,510	SF	\$13.00	\$2,606,630
	Precast Concrete Wall Panels (dive tower) - plain finish	4,230	SF	\$35.00	\$148,050
	Precast Concrete Diving Platforms (dive tower)	600	SF	\$80.00	\$48,000
	Misc Concrete Items				
	Install of Misc. Plates, Embeds, etc. (Allowance)	1	LS	\$10,000.00	\$10,000
	Expansion Joint Detailing - Decks (Allowance)	1,590	LF	\$15.00	\$23,850
	Grout Base Plates	13	SF	\$30.00	\$390
	Misc. Concrete, Housekeeping Pads, Grout, etc. (Allowance)	1	LS	\$1,500.00	\$1,500
		Subtotal Concrete			\$8,843,603
04	Masonry				
	CMU Walls - 8" incl core fill & horiz reinf (shown on Stru Dwgs)	51,700	SF	\$9.00	\$465,300
	CMU Walls - 12" incl core fill & horiz reinf (shown on Stru Dwgs)	700	SF	\$12.00	\$8,400
	Vertical rebar in walls (ditto)	22,600	LBS	\$1.20	\$27,120
	Additional Misc. Masonry (Allowance)	1	LS	\$15,000.00	\$15,000
		Subtotal Masonry			\$515,820

CITY OF FT. LAUDERDALE REDEVELOPMENT OF THE AQUATIC CENTER

Building Costs

Estimate of Probable Construction Cost

January 22, 2015

DESIGN DEVELOPMENT SUBMITTAL - DEVELOPERS AGREEMENT

DIV	DESCRIPTION	QTY.	UNIT	UNIT COST	TOTAL COST
05	Metals				
	Structural Steel				
	Level 6 (Roof)				
	HSS Columns	3	TON	\$4,000.00	\$10,000
	Truss Girders	35	TON	\$2,800.00	\$98,000
	Bar Joists (K series) - incl diag bracing	20	TON	\$1,500.00	\$30,000
	Metal Deck - 1 5/8" galv	15,340	SF	\$2.75	\$42,185
	Perimeter Angles	2	TON	\$3,000.00	\$6,000
	Hold-down Bolts	13	SET	\$25.00	\$325
	Misc. Structural Steel				
	HSS Columns - isolated (unframed)	0.60	TON	\$3,800.00	\$2,280
	Miscellaneous Metals				
	Stair No. 1 - Hand Wall Rail	135	LF	\$50.00	\$6,750
	Stair No. 1 - Hand Center Floor Mount Rail	68	LF	\$70.00	\$4,760
	Stair No. 1 - Stair Nosing (Non-slip)	692	LF	\$25.00	\$17,300
	Stair No. 2 - Hand Wall Rail	131	LF	\$50.00	\$6,550
	Stair No. 2 - Hand Center Floor Mount Rail	66	LF	\$70.00	\$4,620
	Stair No. 2 - Stair Nosing (Non-slip)	671	LF	\$25.00	\$16,775
	Stair No. 3 - Hand Wall Rail	143	LF	\$50.00	\$7,150
	Stair No. 3 - Hand Center Floor Mount Rail	73	LF	\$70.00	\$5,110
	Stair No. 3 - Stair Nosing (Non-slip)	597	LF	\$25.00	\$14,925
	Stair No. 4 - Hand Wall Rail	144	LF	\$50.00	\$7,200
	Stair No. 4 - Hand Center Floor Mount Rail	74	LF	\$70.00	\$5,180
	Stair No. 4 - Stair Nosing (Non-slip)	618	LF	\$25.00	\$15,450
	Stair No. 5 - Hand Wall Rail	55	LF	\$50.00	\$2,750
	Stair No. 5 - Hand Center Floor Mount Rail	27	LF	\$70.00	\$1,890
	Stair No. 5 - Stair Nosing (Non-slip)	223	LF	\$25.00	\$5,575
	Stair No. 6 - Hand Wall Rail	27	LF	\$50.00	\$1,350
	Stair No. 6 - Hand Center Floor Mount Rail	27	LF	\$70.00	\$1,890
	Stair No. 6 - Guard/Hand Rail	25	LF	\$175.00	\$4,375
	Stair No. 6 - Stair Nosing (Non-slip)	210	LF	\$25.00	\$5,250
	Stair No. 7 - Hand Wall Rail	27	LF	\$50.00	\$1,350
	Stair No. 7 - Hand Center Floor Mount Rail	27	LF	\$70.00	\$1,890
	Stair No. 7 - Guard/Hand Rail	25	LF	\$175.00	\$4,375
	Stair No. 7 - Stair Nosing (Non-slip)	210	LF	\$25.00	\$5,250
	Stair No. 8 - Hand Wall Rail	18	LF	\$50.00	\$900
	Stair No. 8 - Guard/Hand Rail	21	LF	\$175.00	\$3,675
	Stair No. 8 - Stair Nosing (Non-slip)	71	LF	\$25.00	\$1,775
	Stair No. 9 - Guard/Hand Rail	91	LF	\$175.00	\$15,925
	Stair No. 9 - Stair Nosing (Non-slip)	224	LF	\$25.00	\$5,600
	Dive Tower Area - Hand Wall Rail	234	LF	\$50.00	\$11,700
	Dive Tower Area - Guard Rail	442	LF	\$150.00	\$66,300
	Dive Tower Area - Stair Nosing (Non-slip)	418	LF	\$25.00	\$10,450
	Misc. Access to 1st Level - Guard/Hand Rail	106	LF	\$150.00	\$15,900
	HOF Bldg - Roof Access Ladder	1	EA	\$2,000.00	\$2,000
	HOF Bldg - Elevator Sills & Hoist Beams (Allowance)	3	LS	\$1,500.00	\$4,500
	HOF Bldg - Elevator Pit Ladder	3	EA	\$600.00	\$1,800
	HOF Bldg - 4' Guard Rail	467	LF	\$150.00	\$70,050
	Parking - Metal Access Single Gate (3' W)	8	EA	\$675.00	\$5,400
	Parking - Metal Access Double Gate (8' W)	8	EA	\$2,000.00	\$16,000
	Parking - Metal Access Double Gate at Storage (12' W)	1	EA	\$3,000.00	\$3,000
	Parking - Metal Picket Fencing (12' H)	10,643	SF	\$28.00	\$298,004

**CITY OF FT. LAUDERDALE
REDEVELOPMENT OF THE AQUATIC CENTER**

Building Costs

Estimate of Probable Construction Cost
DESIGN DEVELOPMENT SUBMITTAL - DEVELOPERS AGREEMENT

January 22, 2015

DIV	DESCRIPTION	QTY.	UNIT	UNIT COST	TOTAL COST
	Parking - Cable Rail	1,745	LF	\$30.00	\$52,350
	Dumpster Enclosure - Metal Access Double Gate (12' W)	1	EA	\$3,000.00	\$3,000
	Warm-up Pool Level - Metal Access Double Gate (12' W)	1	EA	\$3,000.00	\$3,000
	Warm-up Pool Level - 3' Guard Rail	467	LF	\$115.00	\$53,705
	Elevated Seating (South Side) - 4' Guard Rail	1,258	LF	\$150.00	\$188,700
	Elevated Seating (South Side) - Metal Stairs	6	EA	\$5,000.00	\$30,000
	South Side Elevated Seating - Hand Center Floor Mount Rail	34	LF	\$70.00	\$2,380
	Misc. Metals - Plates, Anchors, Bolts, etc. (Allowance)	1	LS	\$31,000.00	\$31,000
		Subtotal Metals			\$1,233,619
6	Wood, Plastics & Composites				
	HOF Bldg - P_Lam Base & Upper Cabinet w/ Solid Surface Ctr + 4" Backspl.	42	LF	\$275.00	\$11,550
	HOF Bldg - P_Lam Reception Desk w/ Solid Surface Counter	27	LF	\$500.00	\$13,500
	HOF Bldg - Solid Surface Counter Vanity with Apron + 4" Backsplash	43	LF	\$200.00	\$8,600
	Restroom Bldg (West Side) - Solid Surface Counter Vanity with Apron + 4" Backsplash	9	LF	\$200.00	\$1,800
	Locker Bldg (South Side) - Solid Surface Counter Vanity with Apron + 4" Backsplash	53	LF	\$200.00	\$10,600
	Locker Bldg (South Side) - P_Lam Base & Upper Cabinet w/ Solid Surface Ctr + 4" Backspl.	44	LF	\$275.00	\$12,100
	Rough Carpentry (Allowance)	47,892	GSF	\$0.50	\$23,946
		Subtotal Wood, Plastics & Comp.			\$82,096
07	Thermal & Moisture Protection				
	HOF Bldg - TPO Roofing	13,685	Roof SF	\$15.00	\$205,275
	Locker Bldg - TPO Roofing	2,785	Roof SF	\$15.00	\$41,775
	Restroom Bldg - TPO Roofing	1,643	Roof SF	\$16.00	\$26,288
	4th Fl Deck Spectator Zone Roof & Walking Pedestal System (Allowance)	8,964	Roof SF	\$30.00	\$268,920
	Single-Ply Membrane Waterproofing (Pool Shell Areas)	24,700	SF	\$4.00	\$98,800
	Metal Cladding at Dive Tower	4,387	SF	\$40.00	\$175,480
	Construction Joint Assembly (Allowance)	1	LS	\$25,000.00	\$25,000
	Caulking, Sealants, etc. (Allowance)	47,892	GSF	\$0.65	\$31,130
	Fireproofing (Allowance)	1	LS	\$14,000.00	\$14,000
		Sub. Therm & Moist. Prot.			\$886,668
08	Openings				
	Doors and Hardware				
	Interior Doors & Frames				
	HOF Bldg - Single (3' x 7')	34	EA	\$750.00	\$25,500
	HOF Bldg - Double (6' x 7')	8	EA	\$1,200.00	\$9,600
	Locker Bldg (South Side) - Single (3' x 7')	7	EA	\$750.00	\$5,250
	Door Hardware - Single (Allowance)	41	EA	\$600.00	\$24,600
	Door Hardware - Double (Allowance)	8	EA	\$800.00	\$6,400
	Exterior Doors & Frames				
	HOF Bldg - Single (3' x 7')	11	EA	\$800.00	\$8,800
	HOF Bldg - Double (6' x 7')	18	EA	\$1,500.00	\$27,000
	Locker Bldg (South Side) - Single (3' x 7')	19	EA	\$800.00	\$15,200
	Locker Bldg (South Side) - Double (6' x 7')	3	EA	\$1,500.00	\$4,500
	Restroom Bldg (West Side) - Single (3' x 7')	5	EA	\$800.00	\$4,000
	Restroom Bldg (West Side) - Double (6' x 7')	1	EA	\$1,500.00	\$1,500

CITY OF FT. LAUDERDALE REDEVELOPMENT OF THE AQUATIC CENTER

Building Costs

Estimate of Probable Construction Cost

January 22, 2015

DESIGN DEVELOPMENT SUBMITTAL - DEVELOPERS AGREEMENT

DIV	DESCRIPTION	QTY.	UNIT	UNIT COST	TOTAL COST
	Door Hardware - Single (Allowance)	35	EA	\$800.00	\$28,000
	Door Hardware - Double w/ Panic Device (Allowance)	22	EA	\$1,800.00	\$39,600
	HOF Bldg - Overhead Ticket Booth Counter Door (5'-6" x 4', Insulated)	4	EA	\$600.00	\$2,400
	HOF Bldg - Overhead Concession Counter Door (12' x 4', Insulated)	1	EA	\$1,500.00	\$1,500
	Locker Bldg (South Side) - Overhead Concession Counter Door (16'-6" x 4', Insulated)	1	EA	\$2,000.00	\$2,000
	Exterior Glazing				
	HOF Bldg - Exterior Storefront	3,948	SF	\$65.00	\$256,620
	HOF Bldg - Exterior Punch-out Windows	257	SF	\$50.00	\$12,850
	Locker Bldg (South Side) - Exterior Storefront	358	SF	\$65.00	\$23,270
	Restroom Bldg (West Side) - Exterior Storefront	76	SF	\$65.00	\$4,940
		Subtotal Doors & Windows			\$503,530
09	Finishes				
Floor	HOF Bldg - Flooring & Base (Allowance)	32,890	GSF	\$3.00	\$98,670
	Locker Bldg (South Side) - Flooring & Base (Allowance)	10,391	GSF	\$9.00	\$93,519
	Locker Bldg (South Side) - Access Flooring at Meet Manager Office	320	SF	\$15.00	\$4,800
	Restroom Bldg (West Side) - Flooring & Base (Allowance)	1,643	GSF	\$10.00	\$16,430
Wall	HOF Bldg - Stud Framing, Insulation, Drywall, etc. (Allowance)	32,890	GSF	\$13.00	\$427,570
	Parking Pool Equipment Rm - Stud Framing, Insulation, Drywall, etc. (Allowance)	2,968	GSF	\$8.00	\$23,744
	Locker Bldg (South Side) - Stud Framing, Insulation, Drywall, etc. (Allowance)	10,391	GSF	\$13.00	\$135,083
	Restroom Bldg (West Side) - Stud Framing, Insulation, Drywall, etc. (Allowance)	1,643	GSF	\$13.00	\$21,359
	HOF Bldg - Ceramic Wall Tile (Allowance)	1	LS	\$90,000.00	\$90,000
	Locker Bldg (South Side) - Ceramic Wall Tile (Allowance)	1	LS	\$162,000.00	\$162,000
	Restroom Bldg (West Side) - Ceramic Wall Tile (Allowance)	1	LS	\$45,000.00	\$45,000
	HOF Bldg - Interior Wall Painting (Allowance)	32,890	GSF	\$0.65	\$21,379
	Parking Pool Equipment Rm - Interior Wall Painting (Allowance)	2,968	GSF	\$0.30	\$890
	Locker Bldg (South Side) - Interior Painting (Allowance)	10,391	GSF	\$0.30	\$3,117
	Restroom Bldg (West Side) - Interior Painting (Allowance)	1,643	GSF	\$0.30	\$493
Interior	HOF Bldg - Acoustical Ceiling Tile	9,868	SF	\$3.00	\$29,604
Ceiling	Locker Bldg (South Side) - Acoustical Ceiling Tile	552	SF	\$3.00	\$1,656
	Restroom Bldg (West Side) - Acoustical Ceiling Tile	131	SF	\$3.00	\$393
	HOF Bldg - Gypsum Board Ceiling incl Soffits	3,509	SF	\$8.00	\$28,070
	Locker Bldg (South Side) - Gypsum Board Ceiling incl Soffits	54	SF	\$8.00	\$432
	HOF Bldg - Exposed Structure Painted	19,513	SF	\$0.60	\$11,708
	Locker Bldg (South Side) - Exposed Structure Painted	10,391	SF	\$0.60	\$6,235
	Restroom Bldg (West Side) - Exposed Structure Painted	1,643	SF	\$0.60	\$986
Exterior	HOF Bldg - Exterior Painting (Allowance)	32,890	GSF	\$1.50	\$49,335
	Locker Bldg (South Side) - Exterior Painting (Allowance)	10,391	GSF	\$1.00	\$10,391
	Restroom Bldg (West Side) - Exterior Painting (Allowance)	1,643	GSF	\$1.00	\$1,643
	All Exterior Stucco	11,710	SY	\$40.00	\$468,400
	Misc. Finishes (Allowance)	1	LS	\$22,000.00	\$22,000
		Subtotal Finishes			\$1,774,907
10	Specialties				
	Stainless steel 42" grab bar	26	EA	\$140.00	\$3,640
	Stainless steel 36" grab bar	26	EA	\$125.00	\$3,250
	Stainless steel ADA shower grab bar	4	EA	\$250.00	\$1,000

**CITY OF FT. LAUDERDALE
REDEVELOPMENT OF THE AQUATIC CENTER**

Building Costs

Estimate of Probable Construction Cost
DESIGN DEVELOPMENT SUBMITTAL - DEVELOPERS AGREEMENT

January 22, 2015

DIV	DESCRIPTION	QTY.	UNIT	UNIT COST	TOTAL COST
	Folding HC Shower Seat	4	EA	\$500.00	\$2,000
	Shower Rod & Curtain	4	EA	\$80.00	\$320
	Surface mounted multi-roll toilet tissue dispenser	90	EA	\$90.00	\$8,100
	Surface mounted automatic soap dispenser	65	EA	\$250.00	\$16,250
	Mirror 18" x 36" stainless steel channel frame	61	EA	\$200.00	\$12,200
	Toilet partitions	52	EA	\$1,100.00	\$57,200
	ADA toilet partitions	12	EA	\$1,300.00	\$15,600
	Urinal Screens	22	EA	\$550.00	\$12,100
	Surface mounted sanitary napkin disposal	52	EA	\$300.00	\$15,600
	Surface mounted paper towel dispenser	33	EA	\$600.00	\$19,500
	Mop and broom holder	3	EA	\$200.00	\$600
	Male and Female Lockers (Triple Tier)	99	EA	\$225.00	\$22,275
	Fire Extinguisher & Cabinets (Allowance)	1	LS	\$4,000.00	\$4,000
	Display Cases (Allowance)	1	LS	\$3,000.00	\$3,000
	Frameless Mirrors (Allowance)	1	LS	\$2,500.00	\$2,500
	Locker Room Benches (Allowance)	4	EA	\$400.00	\$1,600
	Heavy Duty Metal Shelving (Allowance)	1	LS	\$4,500.00	\$4,500
	Market and Tack Boards (Allowance)	1	LS	\$12,500.00	\$12,500
	Interior Signage (Allowance)	1	LS	\$15,000.00	\$15,000
	Exterior Signage (Allowance)	1	LS	\$25,000.00	\$25,000
		Subtotal Specialties			\$257,735
11	Equipment				
	4th Fl Deck New Pool Video Scoreboard (Allowance)	1	LS	\$250,000.00	\$250,000
	Relocate Existing Pool Scoreboard (Allowance)	1	LS	\$15,000.00	\$15,000
	Concession Equipment (Allowance)	1	LS	\$50,000.00	\$50,000
	Projection Screens (Allowance)	1	LS	\$5,000.00	\$5,000
		Subtotal Equipment			\$320,000
12	Furnishings				
	Bleachers - 4th Deck West Side (Allowance)	536	EA	\$125.00	\$67,000
	Bleachers - 4th Deck South Side (Allowance)	2,034	EA	\$150.00	\$305,100
	Bleachers - Ground Floor East Side (Allowance)	1	LS	\$55,000.00	\$55,000
	Window Blinds (Allowance)	1	LS	\$18,000.00	\$18,000
	Bike Racks, 20 Bike Capacity (Allowance)	1	LS	\$1,200.00	\$1,200
	Recessed Metal Entry Mats (Allowance)	1	LS	\$2,500.00	\$2,500
		Subtotal Furnishings			\$448,800
13	Special Construction				
	Pool Heating/Cooling System Incl. Pumps (Based on Turn-key Quote from Symbiont Service Corp. Provided to ATKINS by Owner)	1	LS	\$811,218.00	\$811,218
	Pool Shade Structure & Fabric (Based on Turn-key Quote from USASHADE Provided to ATKINS by Owner)	1	LS	\$430,534.00	\$430,534
	Pool Pumps, Chemical Cleaning & Filters System (Based on Furnish Only Quote from CES Provided to ATKINS by Owner)	1	LS	\$429,069.11	\$429,069
	Pool Pumps, Chemical Cleaning & Filters System - Installation Costs (Allowance)	1	LS	\$260,000.00	\$260,000
	Pool Deck Lighting (Based on Furnish & Placement Quote from Musco Lighting Provided to ATKINS by Owner)	1	LS	\$475,000.00	\$475,000
	Pool Deck Lighting - Electrical Installation Costs (Allowance)	1	LS	\$250,000.00	\$250,000
	Pools: Competition, Renovated Existing, Dive Pool, Instructional Pool (Based on Furnish Only Quote from A&T Europe Spa Provided to ATKINS by Owner)	1	LS	\$2,332,000.00	\$2,332,000
	Pools: Competition, Renovated Existing, Dive Pool, Instructional Pool - Installation Costs	1	LS	\$500,000.00	\$500,000
	Renovations to the Existing Pool: Vario Moveable Floor (Allowance)	1	LS	\$765,000.00	\$765,000

CITY OF FT. LAUDERDALE REDEVELOPMENT OF THE AQUATIC CENTER

Building Costs

Estimate of Probable Construction Cost

January 22, 2015

DESIGN DEVELOPMENT SUBMITTAL - DEVELOPERS AGREEMENT

DIV	DESCRIPTION	QTY.	UNIT	UNIT COST	TOTAL COST
	Pool Blankets for All Pools (Allowance)	33,518	SF	\$4.00	\$134,072
	Pool Deck Equipment: Life Guard Chairs, Aquatic Lifts, Racing Lanes, Starting Block Install, Vacuum, Spring Boards, Dive Boards, etc. (Allowance)	1	LS	\$375,000.00	\$375,000
	Parking Garage Markings, Vehicular Signs & Bumpers (Allowance)	1	LS	\$39,000.00	\$39,000
		Subtotal Special Construction			\$6,800,893
14	Conveying Systems				
	Elevators, 5 Stop (Allowance)	3	EA	\$125,000.00	\$375,000
		Subtotal Conveying Systems			\$375,000
21	Fire Suppression				
	HOF Bldg - Heads, Piping, etc. (Allowance)	32,890	GSF	\$3.00	\$98,670
	Parking - Heads, Piping, etc. (Allowance)	215,487	GSF	\$1.00	\$215,487
	Parking Pool Equipment Rm - Heads, Piping, etc. (Allowance)	2,968	GSF	\$2.00	\$5,936
	Locker Bldg (South Side) - Heads, Piping, etc. (Allowance)	10,391	GSF	\$2.50	\$25,978
	Restroom Bldg (West Side) - Heads, Piping, etc. (Allowance)	1,643	GSF	\$2.50	\$4,108
	Fire & Jockey Pump (Allowance)	1	LS	\$20,000.00	\$20,000
		Subtotal Fire Suppression			\$370,178
22	Plumbing				
	HOF Bldg - Shower (Incl. Rough-in)	17	EA	\$1,800.00	\$30,600
	HOF Bldg - ADA Shower (Incl. Rough-in)	2	EA	\$2,200.00	\$4,400
	HOF Bldg - Wall Mounted Water Closets (Incl. Rough-in)	14	EA	\$1,600.00	\$22,400
	HOF Bldg - ADA Wall Mounted Water Closets (Incl. Rough-in)	13	EA	\$1,900.00	\$24,700
	HOF Bldg - Urinal (Incl. Rough-in)	7	EA	\$1,000.00	\$7,000
	HOF Bldg - Kitchen Sink (Incl. Rough-in)	2	EA	\$2,600.00	\$5,200
	HOF Bldg - Hand Sink (Incl. Rough-in)	14	EA	\$1,250.00	\$17,500
	HOF Bldg - ADA Hand Sink (Incl. Rough-in)	12	EA	\$1,400.00	\$16,800
	HOF Bldg - 3-Sided Rim Mop Sink (Incl. Rough-in)	1	EA	\$3,000.00	\$3,000
	HOF Bldg - Electric Dual Water Cooler (Incl. Rough-in)	4	EA	\$4,500.00	\$18,000
	Locker Bldg (South Side) - Shower (Incl. Rough-in)	10	EA	\$1,800.00	\$18,000
	Locker Bldg (South Side) - ADA Shower (Incl. Rough-in)	2	EA	\$2,200.00	\$4,400
	Locker Bldg (South Side) - Wall Mounted Water Closets (Incl. Rough-in)	44	EA	\$1,600.00	\$70,400
	Locker Bldg (South Side) - ADA Wall Mounted Water Closets (Incl. Rough-in)	10	EA	\$1,900.00	\$19,000
	Locker Bldg (South Side) - Urinal (Incl. Rough-in)	13	EA	\$1,000.00	\$13,000
	Locker Bldg (South Side) - Kitchen Sink (Incl. Rough-in)	2	EA	\$2,600.00	\$5,200
	Locker Bldg (South Side) - Hand Sink (Incl. Rough-in)	18	EA	\$1,250.00	\$22,500
	Locker Bldg (South Side) - ADA Hand Sink (Incl. Rough-in)	11	EA	\$1,400.00	\$15,400
	Locker Bldg (South Side) - 3-Sided Rim Mop Sink (Incl. Rough-in)	2	EA	\$3,000.00	\$6,000
	Locker Bldg (South Side) - Electric Dual Water Cooler (Incl. Rough-in)	3	EA	\$4,500.00	\$13,500
	Restroom Bldg (West Side) - Wall Mounted Water Closets (Incl. Rough-in)	6	EA	\$1,600.00	\$9,600
	Restroom Bldg (West Side) - ADA Wall Mounted Water Closets (Incl. Rough-in)	3	EA	\$1,900.00	\$5,700
	Restroom Bldg (West Side) - Urinal (Incl. Rough-in)	2	EA	\$1,000.00	\$2,000
	Restroom Bldg (West Side) - Hand Sink (Incl. Rough-in)	3	EA	\$1,250.00	\$3,750
	Restroom Bldg (West Side) - ADA Hand Sink (Incl. Rough-in)	3	EA	\$1,400.00	\$4,200
	Restroom Bldg (West Side) - Electric Dual Water Cooler (Incl. Rough-in)	1	EA	\$4,500.00	\$4,500
	Elevator Sump Pump w/ Controls (50 GPM, 1/2 HP)	1	EA	\$2,700.00	\$2,700
	Elevator Sump Pump w/ Controls (140 GPM, 1 HP)	1	EA	\$3,500.00	\$3,500
	Gas Water Heater (100 Gallons)	2	EA	\$6,500.00	\$13,000

CITY OF FT. LAUDERDALE REDEVELOPMENT OF THE AQUATIC CENTER

Building Costs

Estimate of Probable Construction Cost

January 22, 2015

DESIGN DEVELOPMENT SUBMITTAL - DEVELOPERS AGREEMENT

DIV	DESCRIPTION	QTY.	UNIT	UNIT COST	TOTAL COST
	Booster Pump (5 HP, 98 GPM)	1	EA	\$10,000.00	\$10,000
	Drains, Hosebibbs, Cleanouts, etc. (Allowance)	1	LS	\$15,000.00	\$15,000
	Water and Sanitary Piping (Allowance)	47,892	GSF	\$3.00	\$143,676
	Gas Piping (Allowance)	47,892	GSF	\$1.25	\$59,865
	Misc. Other Plumbing Accessories: Valves, tees, vents, etc. (Allowance)	1	LS	\$20,000.00	\$20,000
		Subtotal Plumbing			\$634,491
23	Heating Ventilating & Air Conditioning				
	HVAC System				
	HOF Bldg - HVAC System incl. Controls	16,595	GSF	\$18.00	\$298,710
	HOF Bldg - Future Tenant HVAC System incl. Controls	12,420	GSF	\$5.00	\$62,100
	HOF Bldg - Mech. Exhaust System incl. Controls	3,875	GSF	\$10.00	\$38,750
	Parking Pool Equipment Rm - Mech. Exhaust System incl. Controls	2,968	GSF	\$10.00	\$29,680
	Locker Bldg (South Side) - HVAC System incl. Controls	2,226	GSF	\$18.00	\$40,068
	Locker Bldg (South Side) - Mech. Exhaust System incl. Controls	8,165	GSF	\$10.00	\$81,650
	Restroom Bldg (West Side) - HVAC System incl. Controls	587	GSF	\$20.00	\$11,740
	Restroom Bldg (West Side) - Mech. Exhaust System incl. Controls	1,056	GSF	\$10.00	\$10,560
		Subtotal HVAC			\$573,258
26	Electrical				
	HOF Bldg - Turnkey Systems: Lighting, Power, Lightning Protection & Fire Alarm + Raceway Only Systems: Telephone, PA, Data, Security (Allowance)	32,890	GSF	\$23.00	\$756,470
	Parking - Turnkey Systems: Lighting, Power, Lightning Protection & Fire Alarm + Raceway Only Systems: Telephone, PA, Data, Security (Allowance)	215,487	GSF	\$2.50	\$538,718
	Parking Pool Equipment Rm - Turnkey Systems: Lighting, Power, Lightning Protection & Fire Alarm + Raceway Only Systems: Telephone, PA, Data, Security (Allowance)	2,968	GSF	\$23.00	\$68,264
	Locker Bldg (South Side) - Turnkey Systems: Lighting, Power, Lightning Protection & Fire Alarm + Raceway Only Systems: Telephone, PA, Data, Security (Allowance)	10,391	GSF	\$23.00	\$238,993
	Restroom Bldg (West Side) - Turnkey Systems: Lighting, Power, Lightning Protection & Fire Alarm + Raceway Only Systems: Telephone, PA, Data, Security (Allowance)	1,643	GSF	\$23.00	\$37,789
	Standby Diesel Generator System, 3-Phase, 350KW (Allowance)	1	LS	\$150,000.00	\$150,000
		Subtotal Electrical			\$1,790,234
31	Special Foundations				
	Drilled Piles				
	Drilled Auger Cast Piles (16" dia) - 50' depth assumed	600	EA	\$1,800	\$1,080,030
		Subtotal Spec. Foundations			\$1,080,030
		Subtotal Direct Costs			\$26,882,997
Refer to summary page for contractor markups and estimate contingencies					

**CITY OF FT. LAUDERDALE
REDEVELOPMENT OF THE AQUATIC CENTER**

Sitework Improvement Costs

January 22, 2015

Estimate of Probable Construction Cost
DESIGN DEVELOPMENT SUBMITTAL - DEVELOPERS AGREEMENT

DIV.	DESCRIPTION	QTY.	UNIT	UNIT COST	TOTAL COST
31	Site Clearing				
	Clearing & Grubbing of Landscaped / Sodded Areas	40,945	SF	\$0.17	\$6,961
	Remove Existing Palm Trees	92	EA	\$250.00	\$23,000
	Demolish Existing Asphalt Pavement & Base	4,000	SY	\$10.00	\$40,000
	Demolish Existing Concrete Pavement / Sidewalks / Slabs	5,360	SY	\$6.00	\$32,160
	Demolish Existing Concrete Paver Walkways	853	SY	\$6.00	\$5,118
	Demolish Existing Concrete Curbs	2,320	LF	\$3.00	\$6,960
	Demolish Existing Signs & Monuments	1	LS	\$2,000.00	\$2,000
	Demolish CBS Wall	55	LF	\$10.00	\$550
	Demolish Catch Basin	4	EA	\$500.00	\$2,000
	Demolish 12" RCP	60	LF	\$15.00	\$900
	Demolish Buildings (1 Story) (11,181 SF x 10')	111,810	CF	\$0.80	\$89,448
	Demolish Buildings (2 Story) (6,519 SF x 20')	130,380	CF	\$0.80	\$104,304
	Demolish Pools (Excluding Warm-Up Pool to be Remodeled)	16,217	SF	\$2.50	\$40,543
	Demolish Bleachers	5,614	SF	\$2.00	\$11,228
	Miscellaneous Demolition Allowance - Items Not Included Above	1	LS	\$25,000.00	\$25,000
			Subtotal		\$390,171
31	Earthwork				
	Site Grading	20,451	SY	\$0.50	\$10,226
	Embankment (Off-Site Borrow) (Fill 3 Pools)	6,153	CY	\$25.00	\$153,825
	Embankment (Off-Site Borrow) (Assume 1/2 of Site at 1' Deep)	3,409	CY	\$25.00	\$85,225
			Subtotal		\$249,276
31	Erosion, Sediment & Dust Control				
	Prepare Erosion Control Plan	1	LS	\$2,500.00	\$2,500
	Silt Fence - Single Row	1,850	LF	\$1.50	\$2,775
	Floating Turbidity Barrier	1,500	LF	\$10.00	\$15,000
	Inlet Protection	23	EA	\$100.00	\$2,300
	Soil Tracking Prevention at Entrance	1	EA	\$3,000.00	\$3,000
	Dust Control Allowance	1	LS	\$5,000.00	\$5,000
			Subtotal		\$30,575
32	Asphalt Concrete Paving				
	Traffic Control (Vehicular & Pedestrian) at Entrance	1	LS	\$10,000.00	\$10,000
	12" Stabilized Subgrade	2,028	SY	\$4.00	\$8,112
	8" Aggregate Base	2,028	SY	\$10.00	\$20,280
	2" Asphalt	223.1	TN	\$95.00	\$21,195
			Subtotal		\$59,587
32	Pavement Marking				
	Solid Stripe (White) (4")	117	LF	\$2.00	\$234
	Solid Stripe (Thermoplastic) (White) (12") (Cross Walk)	73	LF	\$3.00	\$219
	Solid Stripe (Thermoplastic) (White) (24") (Stop Bar)	12	LF	\$10.00	\$120
	Directional Arrows	2	EA	\$75.00	\$150
	Stop Signs	2	EA	\$200.00	\$400
	Miscellaneous Regulatory & Guide Signing (Allowance)	1	LS	\$2,500.00	\$2,500
			Subtotal		\$3,623
32	Concrete Curbs and Walks				
	Walkway (Assume Decorative Concrete Sidewalk - 4")	2,562	SY	\$40.00	\$102,480
	Concrete Driveway (6")	412	SY	\$45.00	\$18,540
	Concrete Curb & Gutter	1,629	LF	\$15.00	\$24,435
			Subtotal		\$145,455
33	Potable Water				
	3" PVC (Sch 80)	229	LF	\$15.00	\$3,435
	Ductile Iron Pipe (8" Restrained Joint) (Polyethylene Encased)	4	LF	\$95.00	\$380
	Elbow 3" PVC 90	1	EA	\$41.00	\$41
	Reducer 8" x 3" DIP	1	EA	\$700.00	\$700
	Gate Valve & Box (3")	1	EA	\$988.00	\$988
	Backflow Preventer (8" DDCV)	1	EA	\$9,600.00	\$9,600
			Subtotal		\$15,144
33	Fire Water				
	Ductile Iron Pipe (6" Push-On Joint) (Polyethylene Encased)	244	LF	\$28.00	\$6,832
	Ductile Iron Pipe (8" Push-On Joint) (Polyethylene Encased)	249	LF	\$40.00	\$9,960

**CITY OF FT. LAUDERDALE
REDEVELOPMENT OF THE AQUATIC CENTER**

Sitework Improvement Costs

January 22, 2015

Estimate of Probable Construction Cost
DESIGN DEVELOPMENT SUBMITTAL - DEVELOPERS AGREEMENT

DIV.	DESCRIPTION	QTY.	UNIT	UNIT COST	TOTAL COST
	DIP 90 Elbow (8") (Restrained Joint)	1	EA	\$1,096.00	\$1,096
	DIP 90 Elbow (6") (Restrained Joint)	1	EA	\$677.00	\$677
	DIP Tee (8" x 6") (Restrained Joint)	3	EA	\$1,523.00	\$4,569
	DIP Cap (8")	1	EA	\$289.00	\$289
	Connect 8" DIP to Existing 8" DIP	1	EA	\$500.00	\$500
	Gate Valve (6") (at Fire Hydrants) (Restrained Joint)	3	EA	\$1,841.00	\$5,523
	Fire Hydrants	3	EA	\$2,600.00	\$7,800
	Backflow Preventer (6" DDCV)	1	EA	\$5,300.00	\$5,300
	Subtotal				\$42,546
33	Pool Water				
	4" PVC (Sch 80)	239	LF	\$20.00	\$4,780
	Elbow 4" PVC 90	1	EA	\$59.00	\$59
	Backflow Preventer (4" DDCV)	1	EA	\$3,600.00	\$3,600
	Subtotal				\$8,439
33	Sanitary Sewer				
	8" PVC (Sch 40)	300	LF	\$20.00	\$6,000
	4" PVC (Sch 40) Service Laterals	53	LF	\$9.00	\$477
	8" x 4" PVC Wyes	2	EA	\$290.00	\$580
	Tie 8" PVC to Existing Sanitary Manhole	1	EA	\$500.00	\$500
	New Sanitary Manhole	1	EA	\$2,500.00	\$2,500
	Subtotal				\$10,057
33	Miscellaneous Utilities				
	Utility Location / Potholing Allowance	1	LS	\$10,000.00	\$10,000
	Allowance for Communication Line Connections or Repairs	1	LS	\$10,000.00	\$10,000
	Allowance for Electric Site Electrical & FPL Power Upgrades (Allowance)	1	LS	\$750,000.00	\$750,000
	Subtotal				\$770,000
33	Storm Water Drainage				
	15" Perforated A2000 French Drain	1,411	LF	\$73.00	\$103,003
	24" RCP (Class III)	18	LF	\$60.00	\$1,080
	Catch Basins	11	EA	\$2,200.00	\$24,200
	Drainage Manholes	3	EA	\$2,500.00	\$7,500
	Control Structure	2	EA	\$4,000.00	\$8,000
	Subtotal				\$143,783
32	Landscaping				
	Trees				
	Silver Buttonwood (12' x 6' OA)	26	EA	\$400.00	\$10,400
	Fishtail Palm (45 Gal)	2	EA	\$300.00	\$600
	Green Malayan Coconut Palm (26'-30' OA)	82	EA	\$700.00	\$57,400
	Spindle Palm (8'-10' OA)	2	EA	\$325.00	\$650
	Tree Ligustrum (10' x 10' Multi)	5	EA	\$175.00	\$875
	Madagascar Olive (12' x 6')	10	EA	\$450.00	\$4,500
	Solitaire Palm (10'-15' Double)	13	EA	\$300.00	\$3,900
	Florida Royal Palm (12' GW)	6	EA	\$1,000.00	\$6,000
	Cabbage Palm (Varies 10'-20' OA)	20	EA	\$250.00	\$5,000
	Arikury Palm (25 Gal)	5	EA	\$300.00	\$1,500
	Florida Thatch Palm (8' OA)	19	EA	\$300.00	\$5,700
	Shrubs & Groundcover				
	Decorative Peanut Ground Cover (1 Gal)	520	EA	\$8.00	\$4,160
	Silver Buttonwood (3 Gal)	134	EA	\$7.00	\$938
	Small Leaf Clusia (7 Gal)	186	EA	\$23.00	\$4,278
	Giant Dioon (15 Gal)	3	EA	\$120.00	\$360
	Giant Pink Crown of Thomas (3 Gal)	72	EA	\$13.00	\$936
	Green Island Ficus (3 Gal)	2,256	EA	\$12.00	\$27,072
	Dwarf Ilex Holly (3 Gal)	195	EA	\$11.00	\$2,145
	Juniper Groundcover (1 Gal)	326	EA	\$20.00	\$6,520
	Muhly Grass (3 Gal)	554	EA	\$7.00	\$3,878
	Dwarf Pink Oleander (3 Gal)	202	EA	\$30.00	\$6,060
	Pink Malbec Bromeliad (1 Gal)	108	EA	\$9.00	\$972
	Podocarpus (7 Gal)	509	EA	\$21.00	\$10,689

**CITY OF FT. LAUDERDALE
REDEVELOPMENT OF THE AQUATIC CENTER**

Sitework Improvement Costs

January 22, 2015

Estimate of Probable Construction Cost
DESIGN DEVELOPMENT SUBMITTAL - DEVELOPERS AGREEMENT

DIV.	DESCRIPTION	QTY.	UNIT	UNIT COST	TOTAL COST
	Dwarf Indian Hawthorne (3 Gal)	544	EA	\$30.00	\$16,320
	Pink Hawthorne Standard (15 Gal)	18	EA	\$125.00	\$2,250
	Green Dwarf Schefflera (3 Gal)	130	EA	\$7.00	\$910
	Variegated Snake Plant (3 Gal)	64	EA	\$30.00	\$1,920
	Key Thatch Palm (6' OA)	21	EA	\$250.00	\$5,250
	St. Augustine Sod (Floritam)	1,850	SY	\$3.00	\$5,550
	Sand / Topsoil Mix (50/50)	307	CY	\$40.00	\$12,280
	Mulch (3")	2,720	SY	\$2.00	\$5,440
	Allowance for Watering, Maintenance & Plant Replacements	1	LS	\$5,000.00	\$5,000
		Subtotal			\$219,453
32	Irrigation				
	Complete Irrigation System (No Design Plans Furnished)	41,127	SF	\$2.00	\$82,254
		Subtotal			\$82,254
	Sitework Improvement Costs	Subtotal Direct Costs			\$2,170,362
Refer to summary page for contractor markups and estimate contingencies					

CURRENT CRA CIP PROGRAM FY 15-19

PROJECT #	PROJECT TITLE	FAMIS All Years Budget	Expenditures to Date	Unspent Balance as of January 6, 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
CRA Beach Fund (346)										
P10648	NEW AQUATICS CENTER/PARKING GARAGE	24,864,950	1,496,714	23,368,236	-	-	-	-	23,368,236	-
P11265	SOUTH BEACH PLAYGROUND REPLACEMENT	550,000	-	550,000	-	-	-	-	550,000	-
P11322	BEACH IMPROVEMENTS	333,787	-	333,787	-	-	-	-	333,787	-
P11578	BEACH WALL DECORATIVE LIGHTING SYSTEM	279,000	175,782	103,218	-	-	-	-	103,218	-
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	450,000	-	450,000	-	-	-	-	450,000	-
P11676	ALMOND AVENUE STREETScape	2,271,976	107,708	2,164,268	-	-	-	-	2,164,268	-
P11677	INTRACOASTAL PROMENADE	8,746,500	213,260	8,533,240	-	-	-	-	8,533,240	-
P11679	SEBASTIAN ST/ALHAMBRA ST PARKING GARAGE	2,312,759	154,018	2,158,741	-	-	-	-	2,158,741	-
P11682	CHANNEL SQUARE	200,000	165,233	34,767	-	-	-	-	34,767	-
P11779	BAHIA MAR BRIDGE REHAB	124,241	-	124,241	-	-	-	-	124,241	-
P12093	FORT LAUDERDALE BEACH PARK RENOVATIONS	1,000,000	-	1,000,000	-	-	-	-	1,000,000	-
P12094	SOUTH BEACH ELECTRICAL IMPROVEMENTS	50,000	-	50,000	-	-	-	-	50,000	-
P12016	DC ALEXANDER PARK IMPROVEMENTS	1,070,670	27,769	1,042,901	5,359,975	-	-	-	6,402,876	-
P11681	SR A1A STREETScape IMPROVEMENTS	1,043,517	319,878	723,640	6,230,500	-	-	-	6,954,140	-
P11671	LAS OLAS MARINA & AQUATICS COMPLEX DREDGING	207,790	8,501	199,289	-	2,921,000	-	-	3,120,289	-
P11670	NEW BAHIA MAR DREDGING	90,461	7,864	82,597	-	1,638,000	-	-	1,720,597	-
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	5,450,000	719,732	4,730,268	-	16,500,000	-	-	21,230,268	-
CRA Beach Fund (346) Total		49,045,652	3,396,458	45,649,193	11,590,475	21,059,000	-	-	78,298,668	-
Total CRA CIP Program Budget \$									81,695,126.70	

TOTAL CRA CIP (BUDGET & RECOMMENDED)

CONTRACTED/COMMITTED/BUDGETED COSTS

PROJECT #	PROJECT NAME	CRA BUDGETED AMOUNT	CONTRACT AMOUNT	ALTERNATE FUNDING	SOURCE OF ALTERNATE FUNDING	SUBTOTAL OF BUDGET & ALTERNATE FUNDING		DEFICIT/SURPLUS	NOTES
11900	LAS OLAS CORRIDOR DESIGN	\$ 4,950,000.00	\$ 4,500,000.00			\$ 4,950,000.00	\$ 450,000.00	\$ 450,000.00	\$450,000 FOR CITY ENGINEERING STAFF TIME
11681	A1A BEACH STREETScape DESIGN	\$ 1,229,378.00	\$ 1,117,615.00			\$ 1,229,378.00	\$ 111,763.00	\$ 111,763.00	\$111,763 FOR CITY ENGINEERING STAFF TIME
12016	DC ALEXANDER PARK CONCEPTUAL DESIGN	\$ 48,670.00	\$ 48,670.00			\$ 48,670.00	\$ -	\$ -	
11595	WAYFINDING SIGNAGE	\$ 450,000.00	\$ 450,000.00			\$ 450,000.00	\$ -	\$ -	
11322	BEACH IMPROVEMENTS	\$ 333,787.00	\$ 333,787.00			\$ 333,787.00	\$ -	\$ -	
12094	SOUTH BEACH ELECTRICAL IMPROVEMENTS	\$ 50,000.00	\$ 50,000.00			\$ 50,000.00	\$ -	\$ -	
11578	BEACH WALL DECORATIVE LIGHTING	\$ 279,000.00	\$ 279,000.00			\$ 279,000.00	\$ -	\$ -	
10648	AQUATIC CENTER CONSTRUCTION	\$ 24,864,950.00	\$ 32,437,434.00	\$ 7,572,484.00	BOND FOR PARKING	\$ 32,437,434.00	\$ -	\$ -	
11671	LAS OLAS MARINA EXPANSION ENVIRO STUDY	\$ 18,130.00	\$ 18,130.00			\$ 18,130.00	\$ -	\$ -	
11779	BAHIA MAR PEDESTRIAN BRIDGE	\$ 124,241.00	\$ 124,241.00			\$ 124,241.00	\$ -	\$ -	
11265	SOUTH BEACH PLAYGROUND REPLACEMENT	\$ 550,000.00	\$ 550,000.00			\$ 550,000.00	\$ -	\$ -	
12093	FORT LAUDERDALE BEACH PARK RENOVATION	\$ 1,000,000.00	\$ 1,000,000.00			\$ 1,000,000.00	\$ -	\$ -	
Subtotals		\$ 33,898,156.00	\$ 40,908,877.00	\$ 7,572,484.00		\$ 41,470,640.00	\$ 561,763.00	\$ 561,763.00	

APPROVED/PROGRAMMED GRANT MATCHES

PROJECT #	PROJECT NAME	PROJECTED CRA CIP FUND	ESTIMATED COST	ALTERNATE FUNDING	SOURCE OF ALTERNATE FUNDING	SUBTOTAL OF POTENTIAL & ALTERNATE FUNDING		DEFICIT/SURPLUS	NOTES
11670	BAHIA MAR DREDGE DESIGN	\$ 90,461.00	\$ 297,004.00	\$ 206,543.00	FIND GRAND FUNDED	\$ 297,004.00	\$ -	\$ -	
11671	LAS OLAS DREDGE DESIGN	\$ 207,790.00	\$ 466,688.00	\$ 258,898.00	FIND GRANT FUNDED	\$ 466,688.00	\$ -	\$ -	
11670	BAHIA MAR DREDGE CONSTRUCTION	\$ 1,638,000.00	\$ 4,146,600.00	\$ 2,250,000.00	Est. Proposed Grant from FIND - NEED TO APPLY / Bahia Mar Lease	\$ 3,888,000.00	\$ (258,600.00)	\$ (258,600.00)	\$1.5 M FIND GRANT / \$750K BAHIA MAR LEASE
11671	LAS OLAS DREDGE CONSTRUCTION	\$ 2,921,000.00	\$ 5,588,600.00	\$ 1,500,000.00	Est. Proposed Grant from FIND - NEED TO APPLY	\$ 4,421,000.00	\$ (1,167,600.00)	\$ (1,167,600.00)	POTENTIAL FUNDING THROUGH A P3 PARTNER
Subtotals		\$ 4,857,251.00	\$ 10,498,892.00	\$ 4,215,441.00		\$ 9,072,692.00	\$ (1,426,200.00)	\$ (1,426,200.00)	

RECOMMEND TO FUND - REQUIRES COMMISSION ACTION TO FUND

PROJECT #	PROJECT NAME	PROJECTED CRA CIP FUND	ESTIMATED COST	ALTERNATE FUNDING	SOURCE OF ALTERNATE FUNDING	SUBTOTAL OF POTENTIAL & ALTERNATE FUNDING		DEFICIT/SURPLUS	NOTES
	DREDGE DESIGN GRANT REIMBURSAL	\$ 215,282.00	\$ 215,282.00			\$ 215,282.00	\$ -	\$ -	
10648	AQUATIC CENTER CONSTRUCTION MGMT	\$ 700,000.00	\$ 700,000.00			\$ 700,000.00	\$ -	\$ -	
Subtotals		\$ 915,282.00	\$ 915,282.00	\$ -		\$ 915,282.00	\$ -	\$ -	

STAFF RECOMMENDED PROJECT PRIORITIES - REQUIRES COMMISSION ACTION

PROJECT #	PROJECT NAME	PROJECTED CRA CIP FUND	ESTIMATED COST	ALTERNATE FUNDING	SOURCE OF ALTERNATE FUNDING	SUBTOTAL OF POTENTIAL & ALTERNATE FUNDING		DEFICIT/SURPLUS	NOTES
12016	DC ALEXANDER PARK FINAL DESIGN	\$ -	\$ -			\$ -	\$ -	\$ -	
11900	LAS OLAS CORRIDOR CONSTRUCTION (1 GARAGE)					\$ -	\$ -	\$ -	
	Area A - Oceanfront Plaza					\$ -	\$ -	\$ -	
	Area B - Oceanside Park	\$ 12,268,336.39	\$ 12,268,336.39			\$ 12,268,336.39	\$ -	\$ -	
	Area C - Las Olas Festival Street	\$ 1,856,206.80	\$ 1,856,206.80			\$ 1,856,206.80	\$ -	\$ -	
	Area D - Las Olas Sidewalk Improvements					\$ -	\$ -	\$ -	
	Area E Pocket Park					\$ -	\$ -	\$ -	
	Area F - Channel Square					\$ -	\$ -	\$ -	
	Area G - Intracoastal lot					\$ -	\$ -	\$ -	
	Intracoastal Promenade	\$ 10,837,273.93	\$ 10,837,273.93			\$ 10,837,273.93	\$ -	\$ -	
	Parking Garage	\$ 4,000,000.00	\$ 17,821,899.00	\$ 13,821,899.00	BOND FOR PARKING	\$ 17,821,899.00	\$ -	\$ -	
11681	BEACH STREETScape CONSTRUCTION					\$ -	\$ -	\$ -	
	Almond Avenue / Banyan / Poinsettia					\$ -	\$ -	\$ -	
	A1A	\$ 11,516,066.00	\$ 11,516,066.00	\$ 1,568,620.00	FDOT JPA	\$ 13,084,686.00	\$ 1,568,620.00	\$ 1,568,620.00	
	Sebastian					\$ -	\$ -	\$ -	
10648	AQUATIC CENTER CHANGE ORDER #1	\$ 1,238,068.00	\$ 1,238,068.00			\$ 1,238,068.00	\$ -	\$ -	
12016	AQUATIC CENTER RE-DESIGN	\$ -	\$ -			\$ -	\$ -	\$ -	
12016	DC ALEXANDER PARK CONSTRUCTION	\$ -	\$ -			\$ -	\$ -	\$ -	
	LAS OLAS MARINA EXPANSION	\$ -	\$ -			\$ -	\$ -	\$ -	
11679	SEBASTIAN PARKING EXPANSION (SURFACE LOT)	\$ -	\$ -			\$ -	\$ -	\$ -	
Subtotals		\$ 41,715,951.12	\$ 55,537,850.12	\$ 15,390,519.00		\$ 57,106,470.12	\$ 1,568,620.00	\$ 1,568,620.00	

TOTALS	TOTAL CRA CIP (BUDGET & RECOMMENDED)	TOTAL ESTIMATED COST	TOTAL ALTERNATE FUNDING						
TOTALS	\$ 81,386,640.12	\$ 107,860,901.12	\$ 27,178,444.00						

Total CRA CIP Program Budget \$ 81,695,126.70

Total CRA CIP Program Budget with Alternative Funding \$ 108,873,570.70

Committed and Recommended CRA CIP Costs \$ 107,860,901.12

CRA CIP Program Deficit/Surplus \$ 1,012,669.58