



**CITY OF FORT LAUDERDALE  
City Commission Agenda Memo  
CRA BOARD MEETING**

**#15-0569**

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**TO:** CRA Chairman & Board of Directors  
Fort Lauderdale Community Redevelopment Agency

**FROM:** Lee R. Feldman, ICMA-CM, Executive Director

**DATE:** May 19, 2015

**TITLE:** Budget Amendment - Appropriation of \$1,238,068 to the Aquatics Center

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**Recommendation**

It is recommended that the Community Redevelopment Agency (CRA) Board of Directors approve the transfer of \$1,238,068 to the Aquatics Center.

**Background**

At the April 7, 2015 City Commission meeting, the Commission approved a \$2,157,706 cost escalation and the final site plan for the renovation of the Aquatic Center. To meet the intent of this action \$1,238,068 will be transferred from an existing capital project to Aquatic Center project.

At the January 27, 2015 Beach Redevelopment Advisory Board (BRAB) special meeting, the board recommended (7-1) that the City Commission approve staff/EDSA's beach project priorities recommendation, which includes funding modifications to the Aquatic Center.

At the June 17, 2014 City Commission Conference meeting, the City Commission reviewed the following modifications to the Aquatic Center. The consensus of the Commission was to move forward with the proposed revisions. The estimated costs and summary of the proposed revisions are as follows:

- **Inclusion of Indoor Dry Land Training Facility**

The inclusion of a dry land indoor training facility in the existing shell space (originally intended for the International Swimming Hall of Fame) requires structural modifications to accommodate the required ceiling clearance for the athletes. The original design calls for a ceiling height of 19'-1", while the indoor dry land training facility's height clearance is 20'-5" minimum clearance. The financial impact for incorporating the indoor dry land training facility and make the structural alterations is \$1,066,870.

- **Relocation of Aquatic Center's Operational Offices**

The current design calls for the Aquatic Center's operational offices to be located on

the 5<sup>th</sup> floor. By constructing a 3<sup>rd</sup> floor mezzanine level for the offices it will be possible to increase the 5<sup>th</sup> floor banquet facility usable floor space from 3,482 S.F. to 5,400 S.F. The financial impact of constructing a new mezzanine level to accommodate the Aquatic Center's operational offices is \$452,890.

- **Provide Heating Ventilation and Air Conditioning in Locker Rooms**

Revise current specifications from mechanical ventilation (no air condition) to installation of full HVAC system (heating, ventilation and air condition) in the locker rooms, pool-level restrooms, pool equipment room, and concession area. The financial impact of incorporating air conditioning is \$583,045.

- **Removal of movable floor system from Scope of Work.**

By removing the movable floor from the scope of work and GMP there will be an offset of cost. The financial impact of eliminating the removable floor from the scope of work is a credit of (\$864,737).

The aggregate cost for all changes described above is \$1,238,068. This will increase the GMP to \$33,675,502 (\$26,103,018 (CRA) for the aquatic facility and \$7,572,484 for the parking garage (parking bond)).

The project and associated concept plan complies with the Fort Lauderdale Beach Community Redevelopment Plan's goal of providing for a mix of land uses that will foster family activity and recreation in the Central Beach area, and provide opportunities for the expansion of tourist-related facilities and activities.

### **Resource Impact**

There will be an amendment to the FY 2015 Community Investment Plan of \$1,238,068, involving an appropriation of funds from P11679 to P10648. This action is contingent upon the approval of the change order to the Fort Lauderdale Aquatic Center Developer's Agreement (15-0422), which is on the May 5, 2015 City Commission Regular agenda. This action will also be part of the Consolidated Budget Amendment on the May 5, 2015 City Commission agenda.

#### **Appropriate From:**

<i>Funds available as of April 23, 2015</i>					
ACCOUNT NUMBER	INDEX NAME (Program)	OBJECT CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Object Code)	AVAILABLE BALANCE (Object Code)	AMOUNT
346-P11679.346-6599	SEBASTIAN ST/ALHAMBRA ST PARKING GARAGE	CAPITAL OUTLAY/ CONSTRUCTION	\$1,995,759.00	\$1,995,759.00	\$1,238,068.00
<b>APPROPRIATION TOTAL →</b>					<b>\$1,238,068.00</b>

#### **Appropriate To:**

346-P10648.346-6599	NEW AQUATICS CENTER/PARKING GARAGE	CAPITAL OUTLAY/ CONSTRUCTION	\$24,864,950.00	\$0	\$1,238,068.00
APPROPRIATION TOTAL →					<b>\$1,238,068.00</b>

This item is a *Press Play Fort Lauderdale Strategic Plan 2018* initiative, included in the **Public Places Cylinder of Excellence**

- **Goal 3:** Be a community that finds opportunities and leverages partnerships to create unique, inviting, and connected gathering places that highlight our beaches, waterways, urban areas and parks;
- **Objective 1:** Improve access to and enjoyment of our beach, Riverwalk, waterways, parks, and open spaces for everyone

This item advances the Fast Forward Fort Lauderdale 2035 Vision Plan: *We Are Here*.

Related CAM: 15-0422

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Prepared by: Donald Morris, AICP, Economic Reinvestment Administrator

Department Director: Jenni Morejon, Sustainable Development