



# CITY FACILITIES UPDATE

*CITY COMMISSION  
APRIL 21, 2021*

## Bond Implementation Goals



BUILDING OUR 2<sup>ND</sup> CENTURY

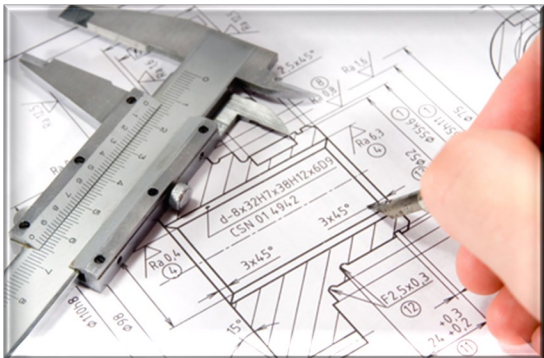
**Maintain Continuity of City Services**

**Maximize Value & Utilize Resources Judiciously**

**Optimize Opportunities**

**Consistent with Strategic Vision and  
Image of the City**

# Bond Implementation Process



## Phase 2 (Years 2020 - 2023)

- ✓ Implementation Plan & Timeline
- ✓ Design (Underway)
- Complete Design Documents
- Award Construction Contract
- Construction Begins
- Continued Community Updates

## Phase 3 (Years 2023 – 2029)

- Construction Continues

## Phase 1 (2019)

- ✓ Community Engagement
- ✓ Commission Direction
- ✓ Development Plan
- ✓ Env. Evaluations

2018

Vote

2029



10 Year Program

# Facility Bond Phasing Plan

## Phase 1

2019

Fire Station 9  
City Park Phase 1  
Fire Station 20  
Fire Station 87 Phase 1  
North Andrews Gardens  
Community Center  
Municipal Building  
Hardening

## Phase 2

2020-2023

Fire Station 87 Phase 2  
City Park Phase 2

## Phase 3

2023-2029

Park Place at Jaco  
Pastorius Park

# General Phasing Plan Timeline

**2019**

**2020**

**2021**

**2022**

**2023**

**2024**

**2025**

**2026**

**2027**

**2028**

**2029**

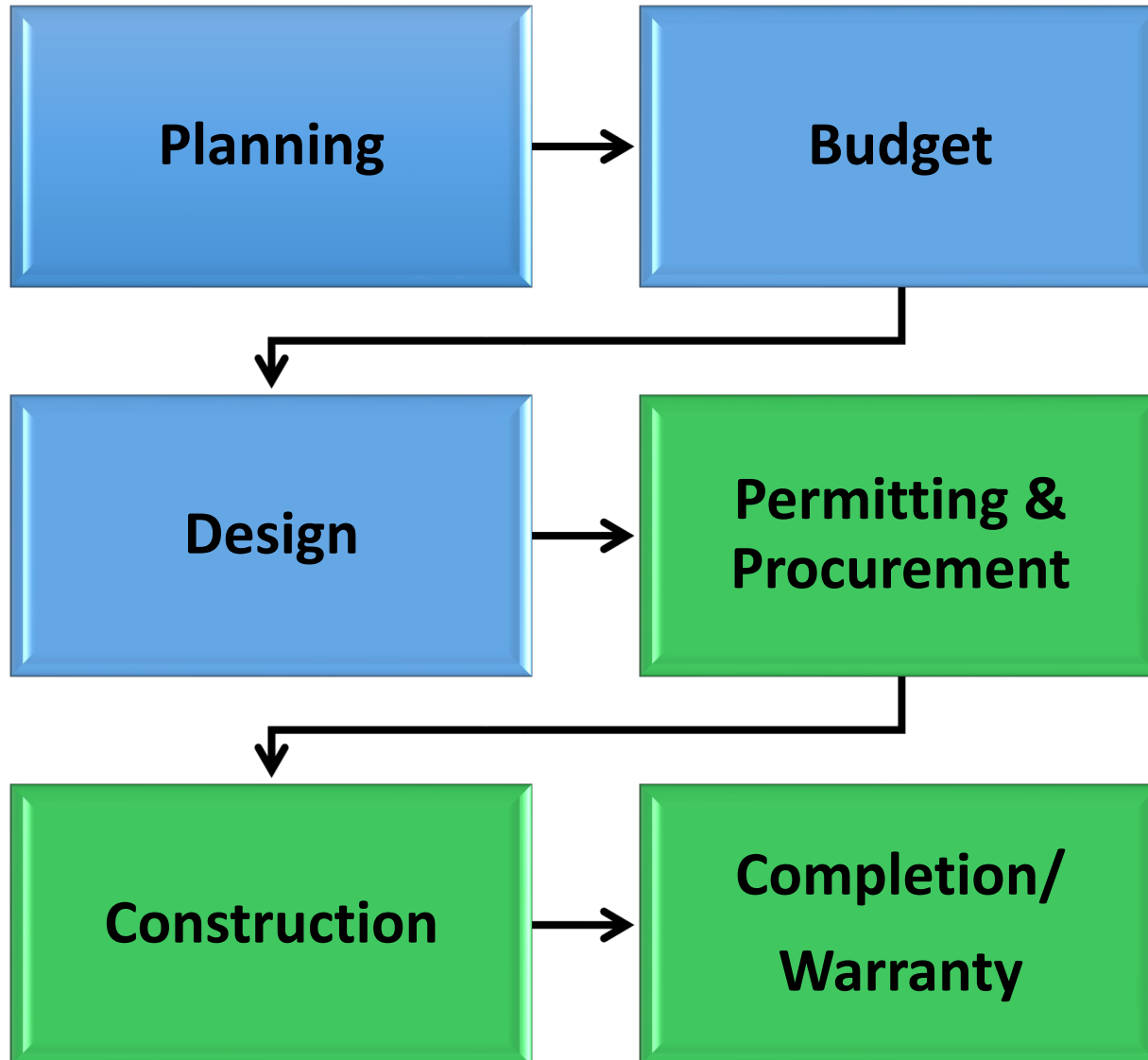
Phase 1

Phase 2

Phase 3



# Project Lifecycle

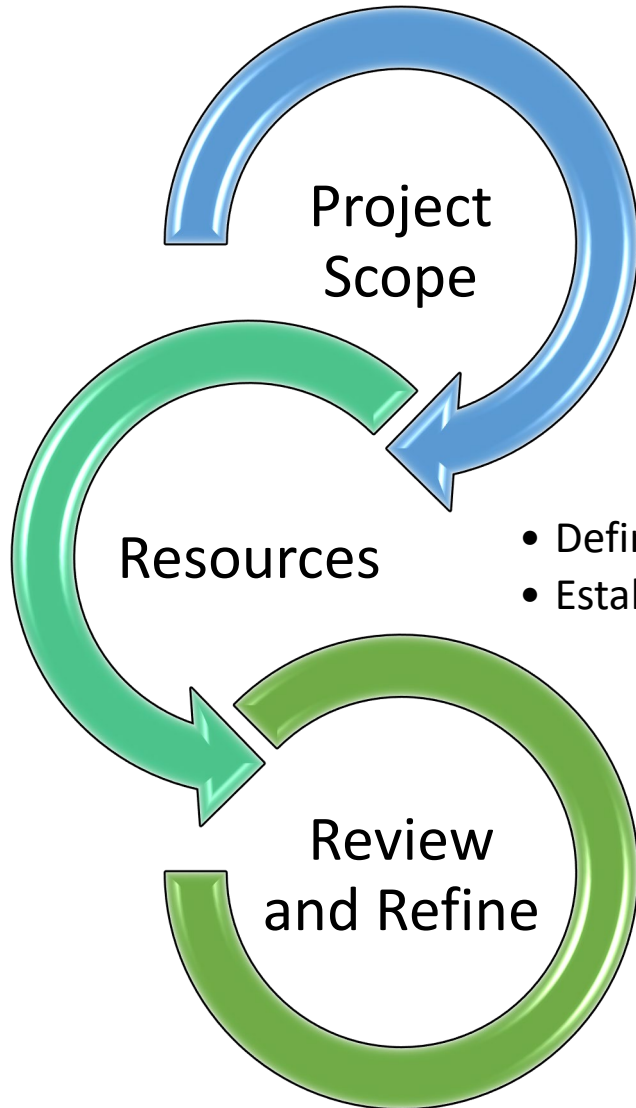


- CIP Plan is a Roadmap
- Begins with a concept
- Projects evolve over time
- Adjust as needed

Initial budgets are established during the Planning Phase while cost estimates are periodically adjusted during the Design Phase.



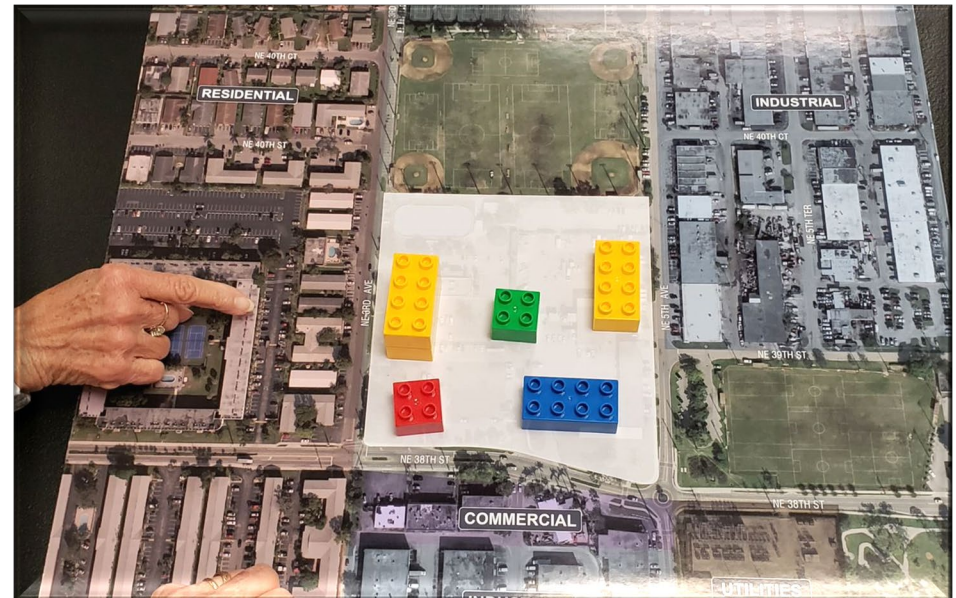
# Project Planning



- Identify Need
- Community/ Staff Input
- Develop Programming
- Establish Project Goals

- Define Budget
- Establish Schedule

- Schematic Design
- Site Assessment
- Cost Estimate





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PROJECT DESCRIPTION	CURRENT ESTIMATE
Fire Station 20	\$3,234,560
Fire Station 9	\$10,628,610
Fire Station 87 Phase 1	\$1,753,293
Fire Station 87 Phase 2	\$4,256,480
North Andrews Gardens	\$3,649,722
City Park Phase 1	\$4,967,308
City Park Phase 2	\$29,094,843
ECD Hardening	\$1,545,511
Master Planning and Phasing (PDP)	\$446,975
COST OF ISSUANCE	\$167,414
PLANNING COSTS	\$522,486
	<b>\$60,267,202</b>

FUNDING AVAILIABLE	
G.O. Bond	\$40,000,000
Awarded Grants	\$1,650,495
	<b>\$41,650,495</b>

**Current Balance - \$18,616,707**

## Reasons for Change

- Scope Expansion
  - Additional Amenities
- Unforeseen Conditions
  - Environmental Contamination
  - Soil Conditions
- Escalation of Material Prices
- FEMA Flood Elevation Changes

## Next Steps

- Phase in certain amenities over time (i.e. Phase II boardwalk, landscaping, walkway lighting, etc.)
- Analyze Alternative Materials and Construction Methods
- Reduction of Scope
- Explore Additional Grant Opportunities
  - Currently pending grant applications - \$11,843,112

# Cost Management Process

Plan Cost Management

- The process of establishing the policies, procedures, and documentation for planning, managing, expending, and controlling project costs.

Estimated Costs

- The process of estimating costs for project activities.

Determine Budget

- The process of aggregating individual activity or work package cost in order to establish the cost baseline.

Control Costs

- The process of monitoring the status of the project to update the project costs and managing change to the cost baseline

# Project Delivery Method

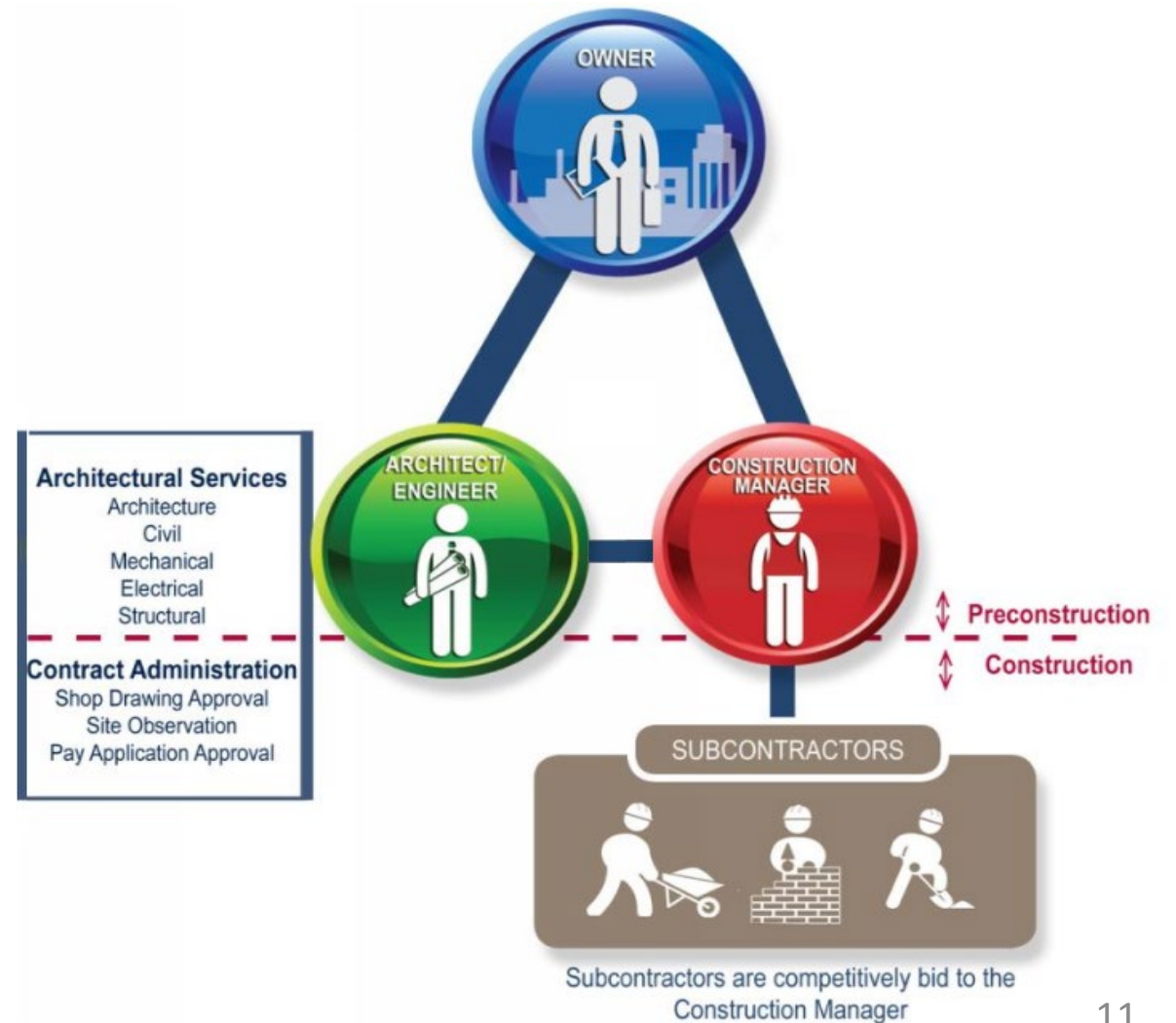
## Construction Manager at Risk (CMAR)

### Two-Part Construction Contract:

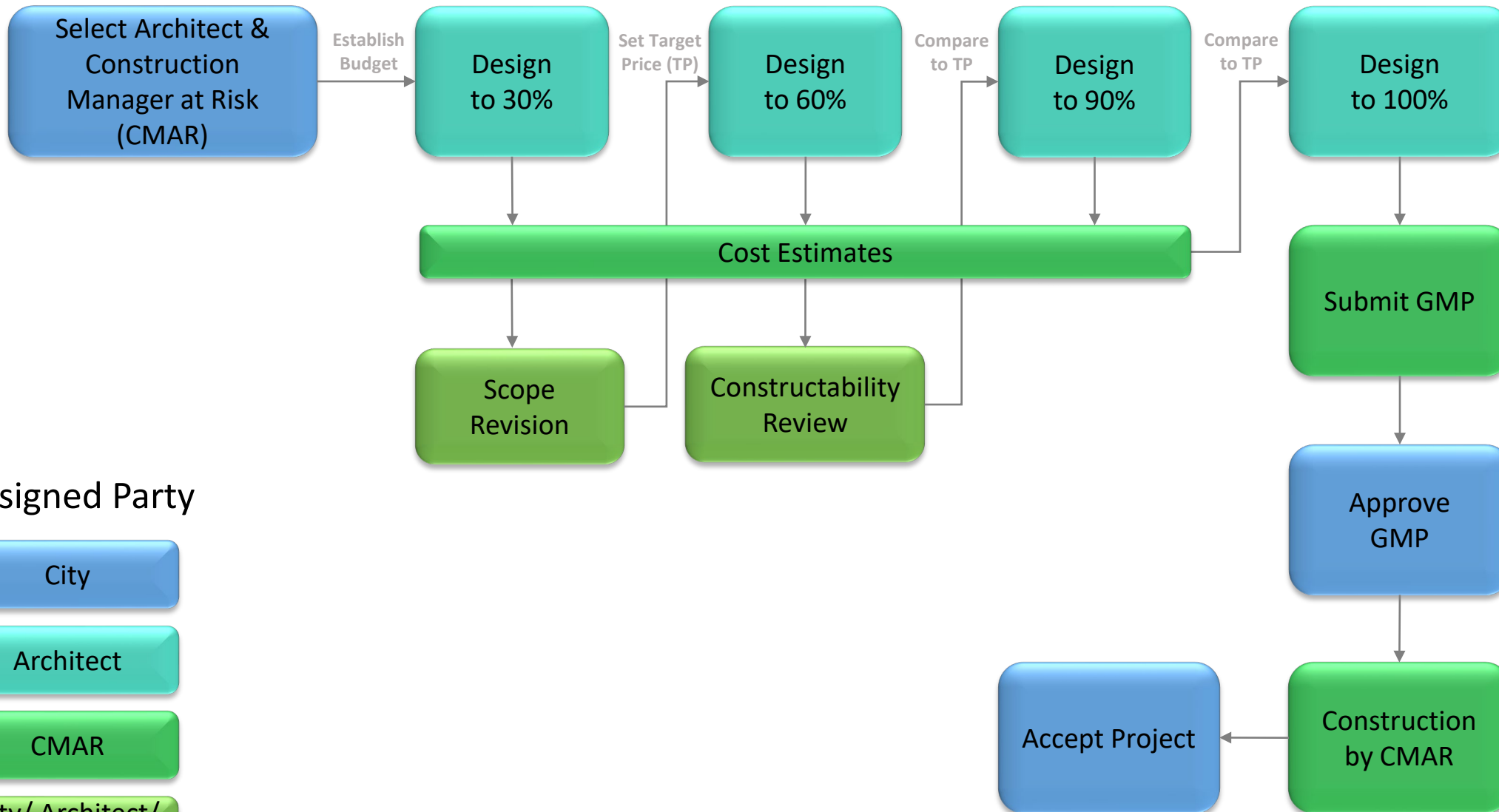
1. Preconstruction Services
2. Construction Services - Guaranteed Maximum Price (GMP)

### Incentives:

1. Cost savings
2. Change order mitigation
3. Ability to “fast-track” project



# Project Development Through CMAR



## Assigned Party

City

Architect

CMAR

City/ Architect/ CMAR

\*Project development timeframes vary by project complexity



# FACILITIES UPDATE – BOND PROJECTS



# Fire Station 9



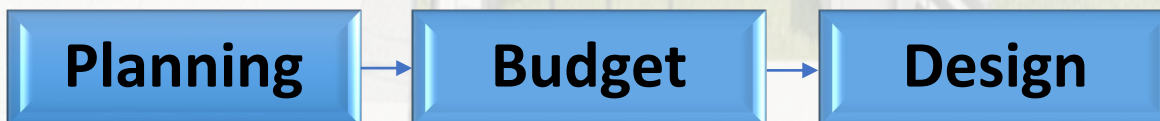
- 30% Design Submittal - Received
- Development Review Committee (DRC) Submittal – Received
- Construction Manager at Risk (CMAR) 30% Cost Estimate – Received
- Estimated Construction Cost: \$10,229,096

## Next Steps

- DRC Approval
- 60% Design Submittal



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# North Andrews Gardens



- 30% Design Submittal - Received
- Estimated Construction Cost: \$3,279,876
- Awarded Grants: \$250,000

## Next Steps

- DRC Submittal
- 60% Design Submittal



# Fire Station 20

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- 30% Interior Build-Out Design Submittal – Received
- Estimated Construction Cost: \$2,565,000

## Next Steps

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- 60% Interior Build-Out Design Submittal



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Planning

Budget

Design



# Municipal Building

- Guaranteed Maximum Price (GMP) – Awarded
- Notice to Proceed (NTP) – Issued January 11, 2021
- Construction Cost: \$1,369,547
- Awarded Grants: \$546,751

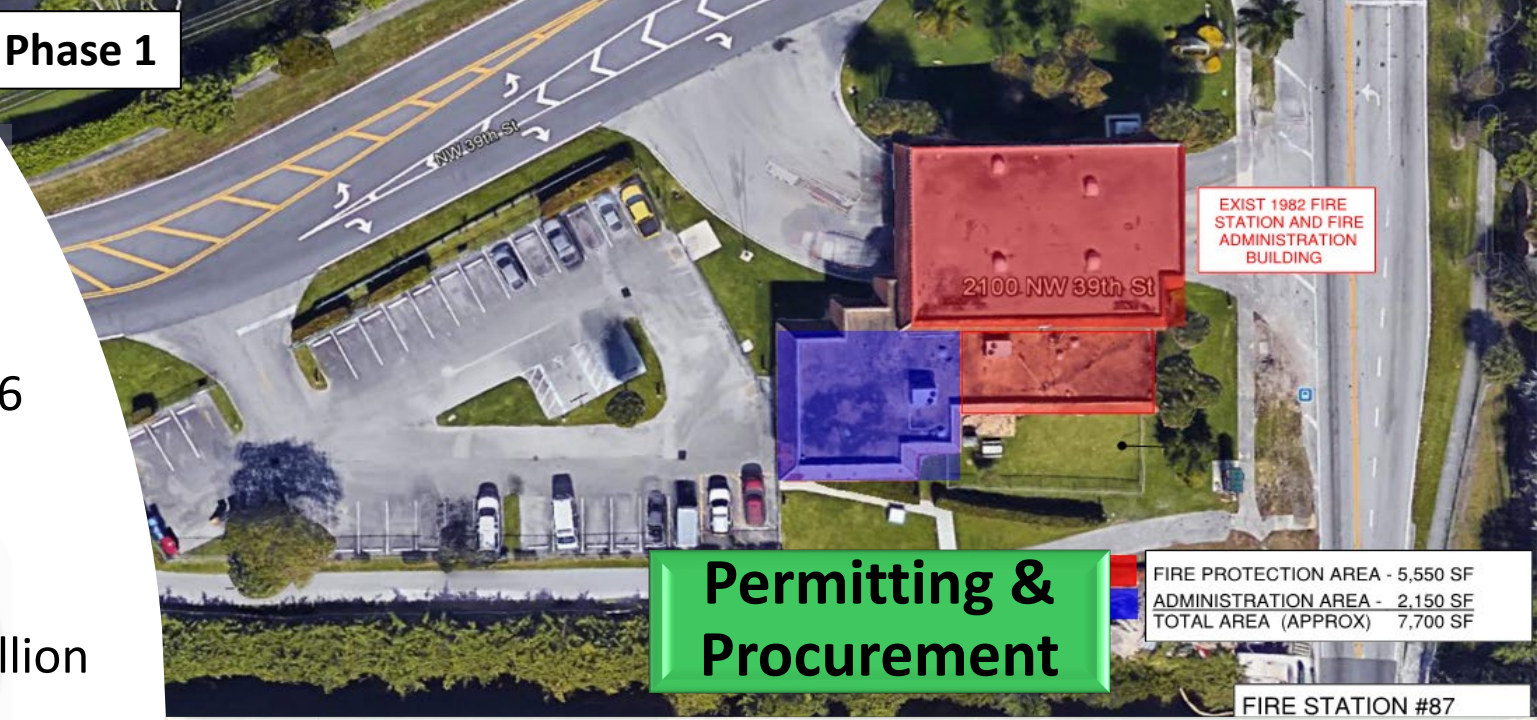
## Next Steps

- Permitting and Construction

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# Fire Station 87

Phase 1



Permitting & Procurement

## Next Steps

Phase 2



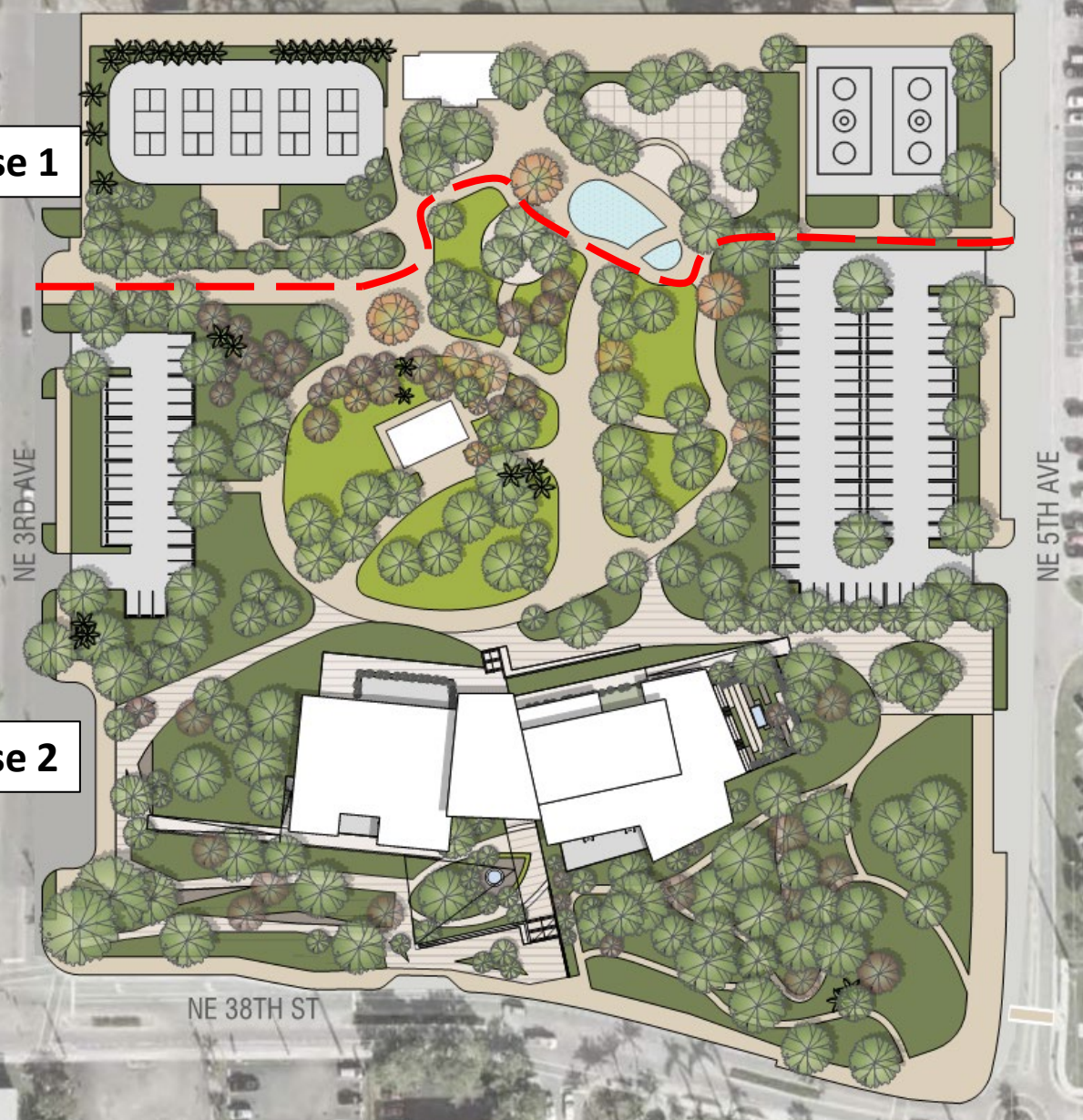
Planning

Budget

- Phase 1 - 90% Design Submittal – Received
  - Estimated Construction Cost: \$1,560,926
  - Awarded Grants: \$833,744
- Phase 2 - Facade Design – Underway
  - Estimated Construction Cost: \$3–\$4 Million

# City Park

Phase 1



- Phase 1 – 100% Design – Submitted
- Phase 2 – Conceptual Design – Submitted

## Next Steps

- Phase 1
  - CMAR to Prepare Guaranteed Maximum Price
  - Permitting
- Phase 2
  - Approve Design Effort
  - Approve CMAR Pre-Construction Services

Note:

Phase II may be separated into two separate phases.

# City Park - Phase 1 & Phase 2

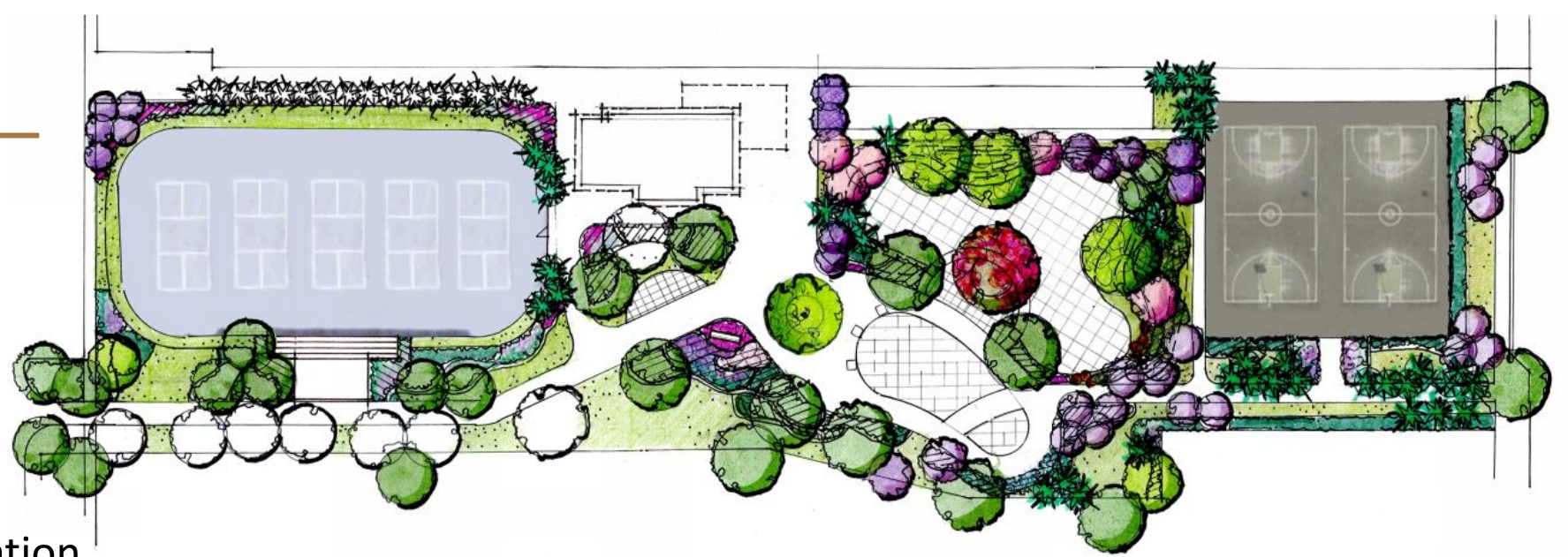


# Phase 1 Scope

- Splash Pad
- Playground
- Pickleball Courts
- Basketball Courts
- New ADA Restrooms
- Concession Building Renovation
- Covered Pavilion
- Social Stairs

## Construction Cost Estimate

- \$4 - \$5 Million
- Awarded Grants: \$20,000



**Permitting & Procurement**

# City Park Master Plan – Phase 1





## Phase 2 Scope

- Library and Community Center
- 2 Parking Lots
- Gazebo
- Butterfly Garden
- Urban Forest
- Exercise Area and Jogging Trail

## Construction Cost Estimate

\$22 - \$28 Million

# City Park Master Plan – Phase 2



# FACILITIES UPDATE – OTHER PROJECTS



# Public Works Facility

- 30% Design Submittal - Received
- DRC Submittal – Received
- Estimated Construction Cost: \$24,326,251
- Awarded Grants: \$1,000,000

## Next Steps

- DRC Approval
- 60% Design Submittal



Planning

Budget

Design

# Oakland Park Sky

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- Scheduled to go before the Development Review Committee (DRC).

## Next Steps

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- Space Planning



# Park Place

(L-Shaped Building)

- 43<sup>rd</sup> and 44<sup>th</sup> Year CDBG Reallocation to Parking Lot – Completed
- Mold, Structural and Roof Assessments – Completed
- 30% Design Submittal – Received
- Estimated Construction Cost:
  - Building Remediation: \$463,421
  - Parking Lot: \$200,000-\$300,000
    - Awarded Grants: \$346,408

## Next Steps

- 60% Parking Lot Design Submittal
- Approve CMAR Guaranteed Maximum Price for Building Remediation





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