

Meeting Date: July 26, 2011

Agenda Item 19

REQUESTED COMMISSION ACTION:

Consent Ordinance Resolution Consideration Workshop

SHORT TITLE APPROVAL OF A BUDGET ADJUSTMENT TRANSFERRING \$2,346,947.00 FOR VARIOUS STREETScape IMPROVEMENTS AND AMENITIES ALONG POMPANO BEACH BOULEVARD.



OR MOTION: _____

Summary of Purpose and Why:

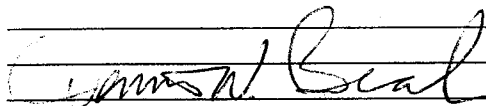
Due to elements added to the original design, the Guaranteed Maximum Price (GMP) contract with Burkhardt Construction exceeds available budget. These elements include parking at Atlantic Blvd. Terminus, multi-purpose kiosk, on-street parking modifications, and re-alignment of Pompano Beach Blvd. Other elements the CRA paid for include design and/or permitting of items which are customarily under the City's purview. This additional funding will also accommodate necessary landscape, architecture, engineering, and design services which will be provided by EDSA.

QUESTIONS TO BE ANSWERED BY ORIGINATING DEPARTMENT:

- (1) Origin of request for this action: CRA and City Staff
- (2) Primary staff contact: Robert A. McCaughan, Public Works Director Ext. 4097
- (3) Expiration of contract, if applicable: _____
- (4) Fiscal impact and source of funding: \$2,346,947.00 per attached budget adjustment

DEPARTMENTAL COORDINATION	DATE	DEPARTMENTAL RECOMMENDATION	DEPARTMENTAL HEAD SIGNATURE OR ATTACHED MEMO NUMBER
Public Works	7/21/2011	Approve	
Budget	7/21/11	Approve	
Finance	7/21/11	Approve	

- Advisory Board
- Development Services Director
- City Manager



ACTION TAKEN BY COMMISSION:

Ordinance	Resolution	Consideration	Workshop
1st Reading	1st Reading	Results:	Results:
_____	_____	_____	_____
2nd Reading	_____	_____	_____
_____	_____	_____	_____

CRA

POMPANO BEACH

MEMORANDUM

DATE: July 15, 2011

TO: CRA Board

THRU: Dennis Beach, City Manager
Kim Briesemeister, CRA Executive Director
Chris Brown, CRA Executive Director

FROM: Horacio Danovich, CRA Engineer

RE: East CRA Projects – Guaranteed Maximum Price (GMP)

As a result of being ranked #1 in two public Request for Qualifications (RFQ PB-CRA-05-10 and RFQ PB-CRA-06-10), the CRA Board authorized the CRA to enter into two (2) separate contracts with Burkhardt Construction, Inc. (“Burkhardt”). Burkhardt’s responsibilities include providing Construction Manager at Risk (CM) services for various East CRA projects including:

- a) **East Atlantic Boulevard Streetscape Improvements Project** (Atlantic Boulevard from A1A to Pompano Beach Boulevard) (Design by *Bermello Ajamil*).
- b) **Pompano Beach Boulevard Streetscape Improvements Project** (Pompano Beach Boulevard from Atlantic Boulevard to NE 5 Street) (Design by *EDSA*).
- c) **Harbor Village Streetscape Improvements** (Harbor Village Commercial Subdivision, Atlantic Boulevard from NE 26 to NE 28 Avenues) (Design by *Bermello Ajamil*).
- d) **Atlantic Boulevard Streetscape Improvements Project** (Atlantic Boulevard from NE 20 Avenue to Pompano Beach Boulevard) (Design by *Keith & Schnars*).

The original CRA design budget was based on the Master Plan by Bermello Ajamil and Partners in 2008. During the year long design phase, many elements were added or modified based on community input, or enhanced as recommended by the designers to ensure a quality project was constructed. In addition, the City Manager requested design and complete construction drawings for all aspects of the redevelopment of the beach. The design and construction costs of those features are deemed to be in addition to the original CRA projections.

At the request of the CRA, and in accordance with contract stipulations, Burkhardt secured unit prices for all construction activities based on design plans including. The contractor generated a Guaranteed Maximum Price (GMP) that provides total costs for each project.

Below is a summary table (“Table A”) containing the original CRA budget, CRA expenses to date, the GMP and other elements for consideration:

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TABLE A

Original CRA Budget	\$13,450,000
Expenses to date	\$1,898,219
CRA Balance	\$11,435,281
GMP (See attached)	\$11,981,731
Overage	(\$546,450)

The total GMP exceeds the balance in CRA's account by \$546,450, which includes City costs incurred by the CRA during design as well as elements added to the original design in response to community input and designers' recommendations such as:

- Surface parking at the Atlantic Boulevard Terminus is now designed as a major beach plaza attraction.
- The CRA funded additional design and construction documents including structural elements such as the multi-purpose kiosk, bathrooms, etc.
- On street parking modifications.
- Additional design fees were allocated for presentations to the public and City regarding changes to the design and additional public and advisory committee requests.
- Re-alignment of Pompano Beach Boulevard.
- Selection of more durable fixtures and materials. Products were also selected for attractiveness geared to improve the overall looks of the beachfront area.

The current balance does not reflect other expenses that the CRA may incur (additional design changes, unaccrued permits fees, construction administration services, etc.). The CRA estimates as much as \$298,000 may be needed to offset these expenses.

Although the total CRA budget is less than the GMP, the City now has drawings for all design elements. It is important to understand that the proposed GMP provides for proposed design and construction of all basic design features previously presented including the following design components:

- All franchise utilities undergrounding efforts.
- Sidewalk materials on Pompano Beach Boulevard (17'-wide along the east side) and East Atlantic Boulevard (20'-wide along the south side) using composite materials. Proposed along the east side and 7.5'-wide along the west side.
- Sidewalk materials on Pompano Beach Boulevard (7.5'-wide along the west) and East Atlantic Boulevard (8'-wide along the north) using standard concrete materials.
- Sidewalk materials on Atlantic Boulevard (8'-wide along both the south the north sides) using standard concrete materials.
- Harbor Village using standard concrete materials.
- Light fixtures on Pompano Beach Boulevard including bollards in the Beach Plaza area (proposed light fixtures had to be replaced to comply with Florida Department of Environmental Protection requirements).
- Light fixtures on East Atlantic Boulevard.

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- Proposed landscape on all four projects.
- Dune restoration efforts east of Pompano Beach Boulevard.
- All roadway improvements (curbing, asphalt, pavement markings).
- All necessary drainage and irrigation improvements.
- All necessary maintenance of traffic, demolition, grading, and earthwork efforts.

Additional Design Features

Other elements the CRA paid for include design and/or permitting of items which are customarily under the City's purview. The cost for the City-owned features is \$1,170,649 and can be processed or funded per City policy.

CITY-OWNED FEATURES

	Project			
Furnishings	Pompano Beach Blvd.	East Atlantic Blvd	Harbor Village	Atlantic Blvd
Benches, Trash Receptacles, etc.				
Subtotal	\$386,391	\$33,474	\$37,818	\$60,366
Owner Savings	\$25,452	\$2,576	\$3,013	\$4,579
Subtotal	\$360,940	\$30,898	\$34,805	\$55,787
Vertical and Other Electrical Components				
Multi-Purpose Kiosk	\$267,025	Note: This item could be built by private investors.		
Restroom Buildings	\$251,200			
Ocean Rescue Station	\$82,080			
Car Charging Station	\$2,860			
Pedestal for Events	\$6,400			
Construction Related Fees	\$78,555			
Total	\$688,120			

Other features included in the overall design include an interactive foundation and shade structures. These amenities would cost amount to \$389,842.

OTHER

Amenities	
Interactive Fountain	\$204,987
Shade Structures	\$184,855
Total	\$389,842

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In summary, it is recommended that the CRA and City fund the following:

GMP	\$11,981,731
City-owned Features	\$1,170,649
Other Amenities	\$389,842
Other expenses (i.e., construction administration)	\$298,000
Total expenditures	\$13,840,222*

These expenses would be funded as follows:

CRA	\$11,435,281
City	\$2,404,941
Total expenditures	\$13,840,222*

*Note: the GMP includes \$579,266 in contingency funds (see Exhibit "C").

