



TOWN OF PALM BEACH

Town Manager's Office

TENTATIVE -
SUBJECT TO
REVISION

LAKE DRIVE PARK & SOUTH LAKE DRIVE IMPROVEMENTS COMMUNITY MEETING

AGENDA

TOWN HALL
COUNCIL CHAMBERS - SECOND FLOOR
360 SOUTH COUNTY ROAD

Monday, February 24, 2020
10:00 a.m.

- I. WELCOME AND INTRODUCTIONS
Kirk Blouin, Town Manager
- II. REVIEW OF APPROVED MARINA PROJECT
Jay Boodheshwar, Deputy Town Manager
- III. REVIEW OF IMPROVEMENT ALTERNATIVES
Carolyn Stone, Director of Business Development and Operations
Paul Brazil, Director of Public Works
- IV. BREAKOUT SESSION FOR COMMUNITY INPUT
- V. CLOSING COMMENTS
Jay Boodheshwar, Deputy Town Manager

PLEASE TAKE NOTE:

The progress of this meeting may be monitored by visiting the Town's website (www.townofpalmbeach.com) and clicking on "Meeting Audio" in the left column. If you have questions regarding that feature, please contact the Office of Information Technology (561) 227-6315. The audio recording of the meeting will appear within 24 hours after the conclusion of the meeting.

Disabled persons who need an accommodation in order to participate in the meeting are requested to contact the Town Manager's Office at 838-5410 or through the Florida Relay Service by dialing 1-800-955-8770 for voice callers or 1-800-955-8771 for TDD callers, at least two (2) working days before this meeting.

TOWN OF PALM BEACH

Information for Community Meeting on February 24, 2020

Subject: Alternatives for Improvements to Lake Drive Park and South Lake Drive

GENERAL INFORMATION

A community meeting has been scheduled for February 24, 2020, at 10:00 am to provide an opportunity for residents and other community stakeholders to give input into the final plans for improvements to Lake Drive Park and South Lake Drive.

Subsequent to Town Council's final approval of the design plans for the new marina and its upland structures and parking lots, Town staff was directed to develop options for expanding the marina parking lot and improving the park and adjacent street. Attached to this memorandum are the first set of alternative concepts that will be reviewed at the community input meeting on February 24.

It is extremely important to note that these plans are concepts only and are not set in stone. Constructive public input is critical in assisting with a final design that is win/win for the marina's operational needs, as well as satisfaction of park users and adjacent neighbors. Maintaining community harmony, while accomplishing these objectives, is the desired result.

MEETING AGENDA REVIEW

The agenda for the community meeting on February 24 will include the following:

1) Welcome and Introductions

Town Manager, Kirk Blouin, will begin the meeting with a welcome, introduction of the project team, and general comments about the marina project.

2) Review of the Approved Marina Project

Deputy Town Manager, Jay Boodheshwar, will review the approved marina project plans, including the floating docks layout, dock buildings, and parking lots. He will also review the current conditions of South Lake Drive. The review is intended to describe what design features have been finalized and what remains open for alternative designs.

3) Review of the Improvement Alternatives

Director of Business Development and Operations, Carolyn Stone, and Director of Public Works, Paul Brazil, will review three (3) alternative concepts for improving the marina parking lots, the park and South Lake Drive. Photo simulations will be reviewed to demonstrate what South Lake Drive would look like if parking were changed to parallel on the west side of the road. They will also review the cost estimates for each concept. It is important to note that each of the concepts were developed with the intention of increasing on-site marina parking, providing off-street parking for marina service vehicles, reducing on-street parking, creating improved access to the Lake Trail, calming traffic on South Lake Drive, and providing crosswalks at all intersections, while maintaining no net loss of greenspace in Lake Drive Park.

4) Break Out Session for Community Input

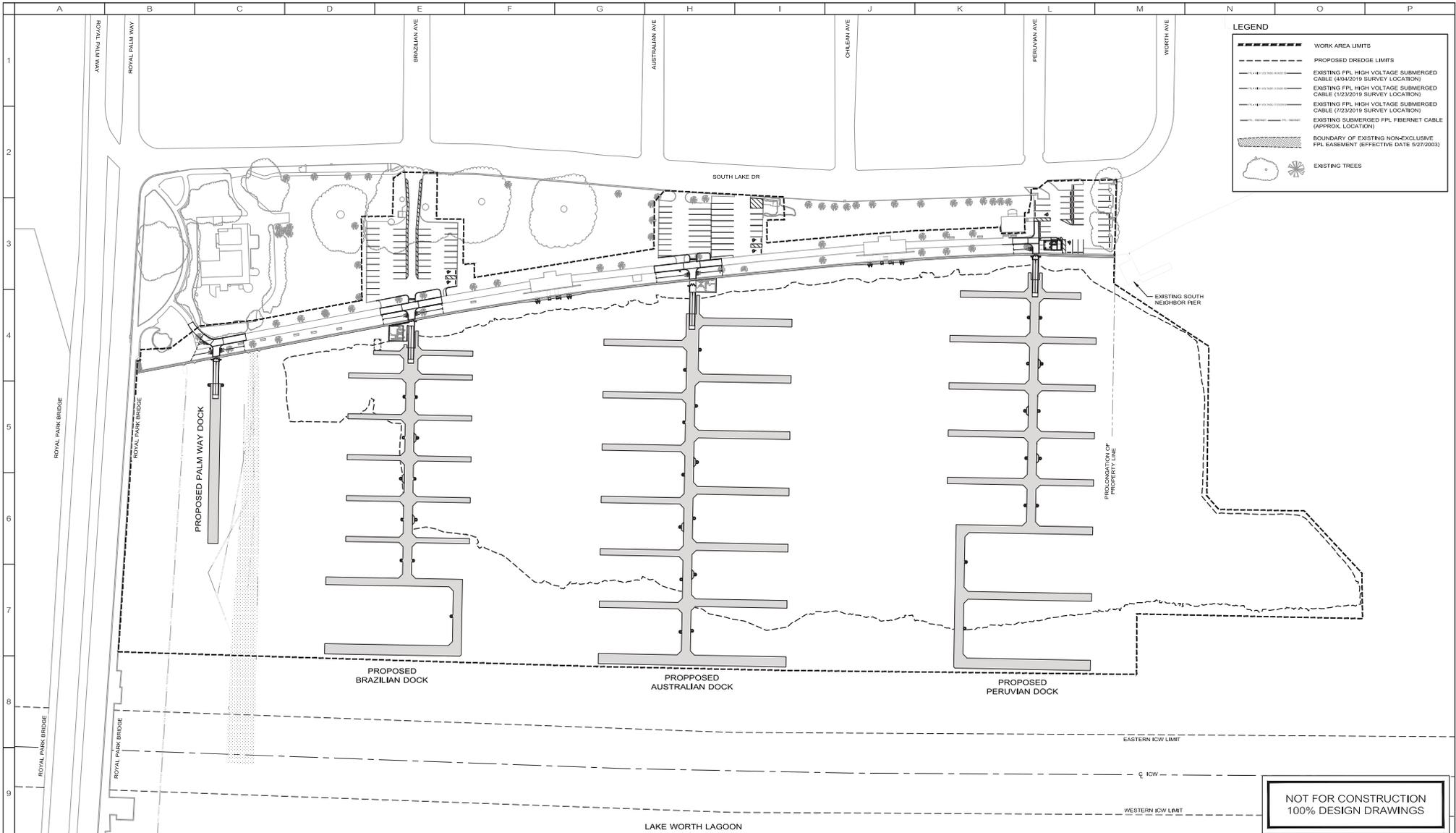
After reviewing the improvement alternatives, participants will break out into three (3) groups so they may engage in discussion with neighbors and Town staff to share their comments and concerns about each concept. The groups will rotate through the concepts to ensure all participants have a chance to ask questions and provide input about each one. These comments will be memorialized into a debriefing document that will be shared with the Town Council prior to the April Town Council Meeting. These comments will be also be referenced in the refining of the improvement alternatives for Council consideration.

5) Closing Comments and General Questions

After the breakout session is completed, there will be an opportunity for participants to ask any remaining questions about the alternatives prior to closing comments and a description of next steps.

ATTACHMENTS

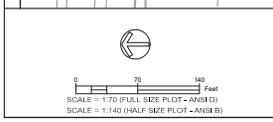
- Improvement Alternative Concepts
- Opinion of Probable Cost for Alternatives
- Town Marina Project Fact Sheet



LEGEND

- WORK AREA LIMITS
- PROPOSED DREDGE LIMITS
- EXISTING FPL HIGH VOLTAGE SUBMERGED CABLE (4/04/2019 SURVEY LOCATION)
- EXISTING FPL HIGH VOLTAGE SUBMERGED CABLE (11/23/2019 SURVEY LOCATION)
- EXISTING FPL HIGH VOLTAGE SUBMERGED CABLE (7/23/2019 SURVEY LOCATION)
- EXISTING SUBMERGED FPL FIBERNET CABLE (APPROX. LOCATION)
- BOUNDARY OF EXISTING NON-EXCLUSIVE FPL EASEMENT (EFFECTIVE DATE 5/27/2003)
- EXISTING TREES

**NOT FOR CONSTRUCTION
100% DESIGN DRAWINGS**



(PH) PHASE OF ISSUE:		REVISIONS																					
		(A) PRELIMINARY			(B) DESIGN			(C) PERMIT			(D) TENDER			(E) CONSTRUCTION			(F) RECORD						
PH	REV	DESCRIPTION	DRN	DSN	APR	OCM	YYYY-MM-DD	PH	REV	DESCRIPTION	DRN	DSN	APR	OCM	YYYY-MM-DD	PH	REV	DESCRIPTION	DRN	DSN	APR	OCM	YYYY-MM-DD
B	01	80% DESIGN	MM	RPA	GSI		2018-11-20																
B	01	80% DESIGN	MM	RPA	GSI		2018-11-20																
B	01	80% DESIGN	MM	RPA	GSI		2018-11-20																
B	03	100% DESIGN	MM	RPA	GSI		2018-11-20																



TOWN MARINA PROJECT

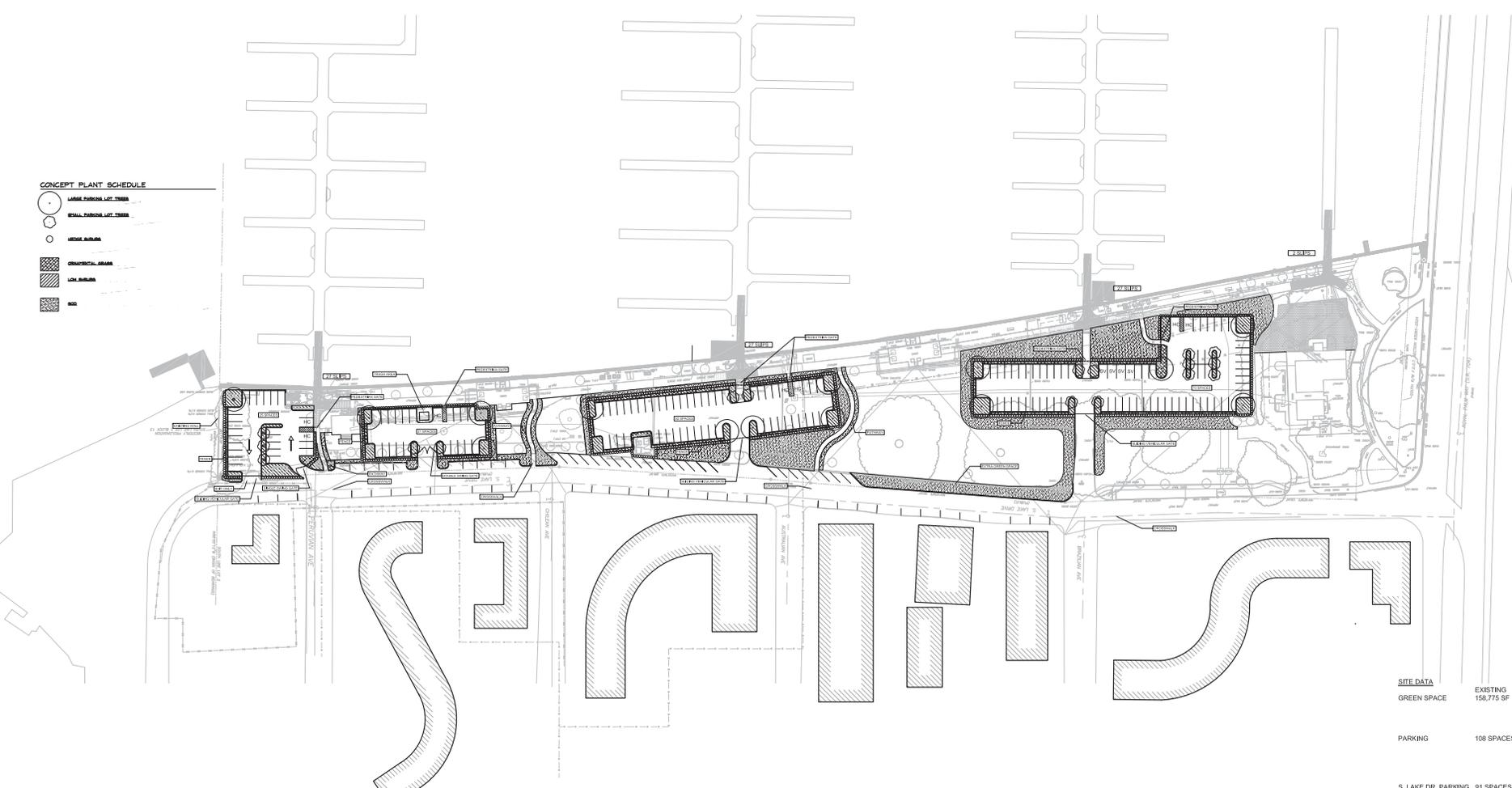
PROPOSED IMPROVEMENT PLAN

DRAWING NO: B-04	REVISED: 2019-08-26	PROJECT NO: C-101
PLOT NUMBER: 12717,201		

PLOT NUMBER: ANSIR D - 10200 X 3400 INCHES

CONCEPT PLANT SCHEDULE

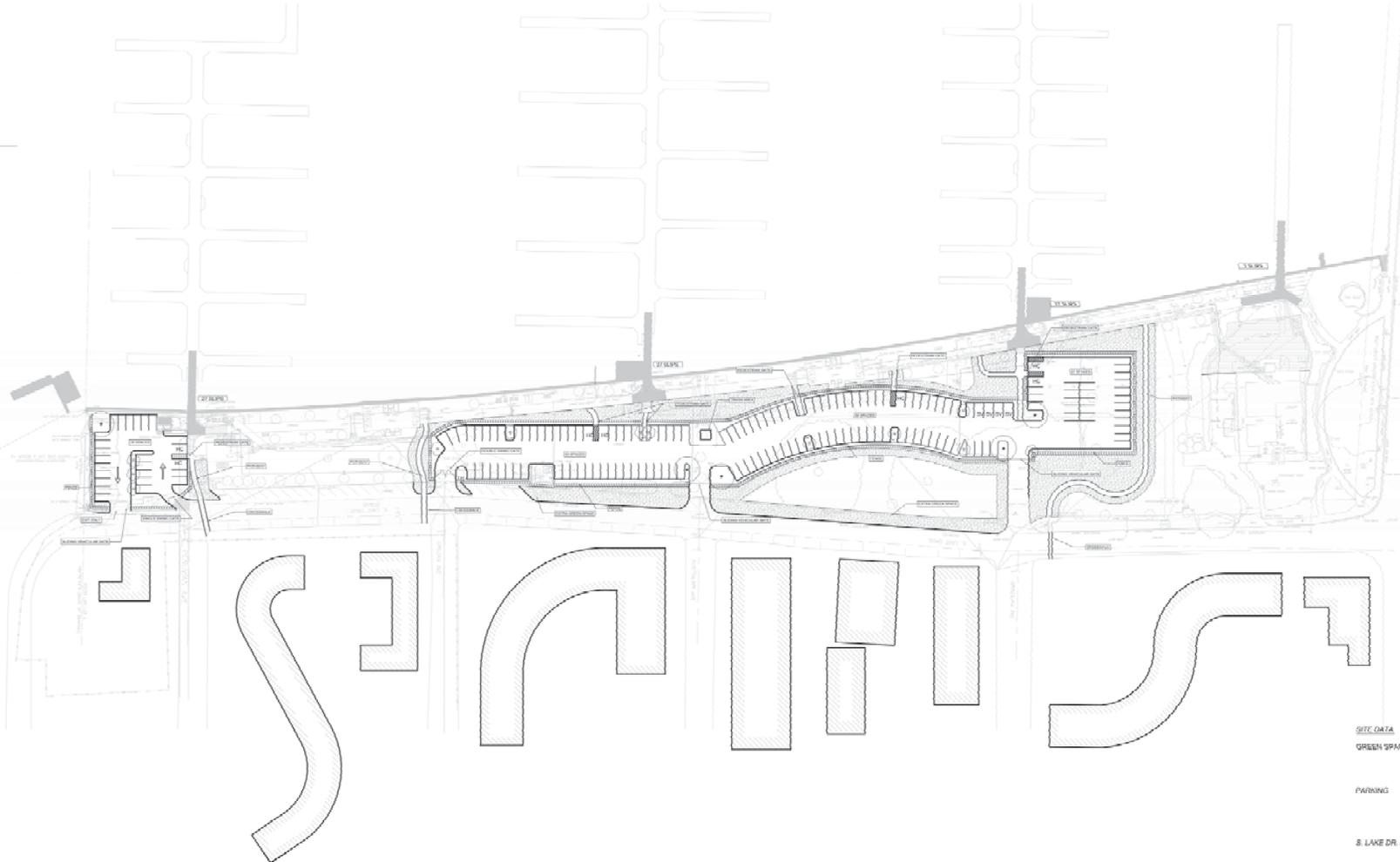
-  LARGE PARKING LOT TREES
-  SMALL PARKING LOT TREES
-  MISC. SHRUBS
-  CONCRETE GRASS
-  LAWN GRASS
-  SOI



SITE DATA	
GREEN SPACE	EXISTING 158,775 SF PROPOSED 147,992 SF +6,441 SF (REINFORCED TURF) +4,927 SF (EXTRA GREEN SPACE) 158,960 SF (+185 SF)
PARKING	108 SPACES 158 SPACES +7 ACCESSIBLE SPACES +2 STAFF SPACES +4 SERVICE VEHICLE SPACES 171 SPACES
S. LAKE DR. PARKING	91 SPACES 60 SPACES

CONCEPT PLANT SCHEDULE

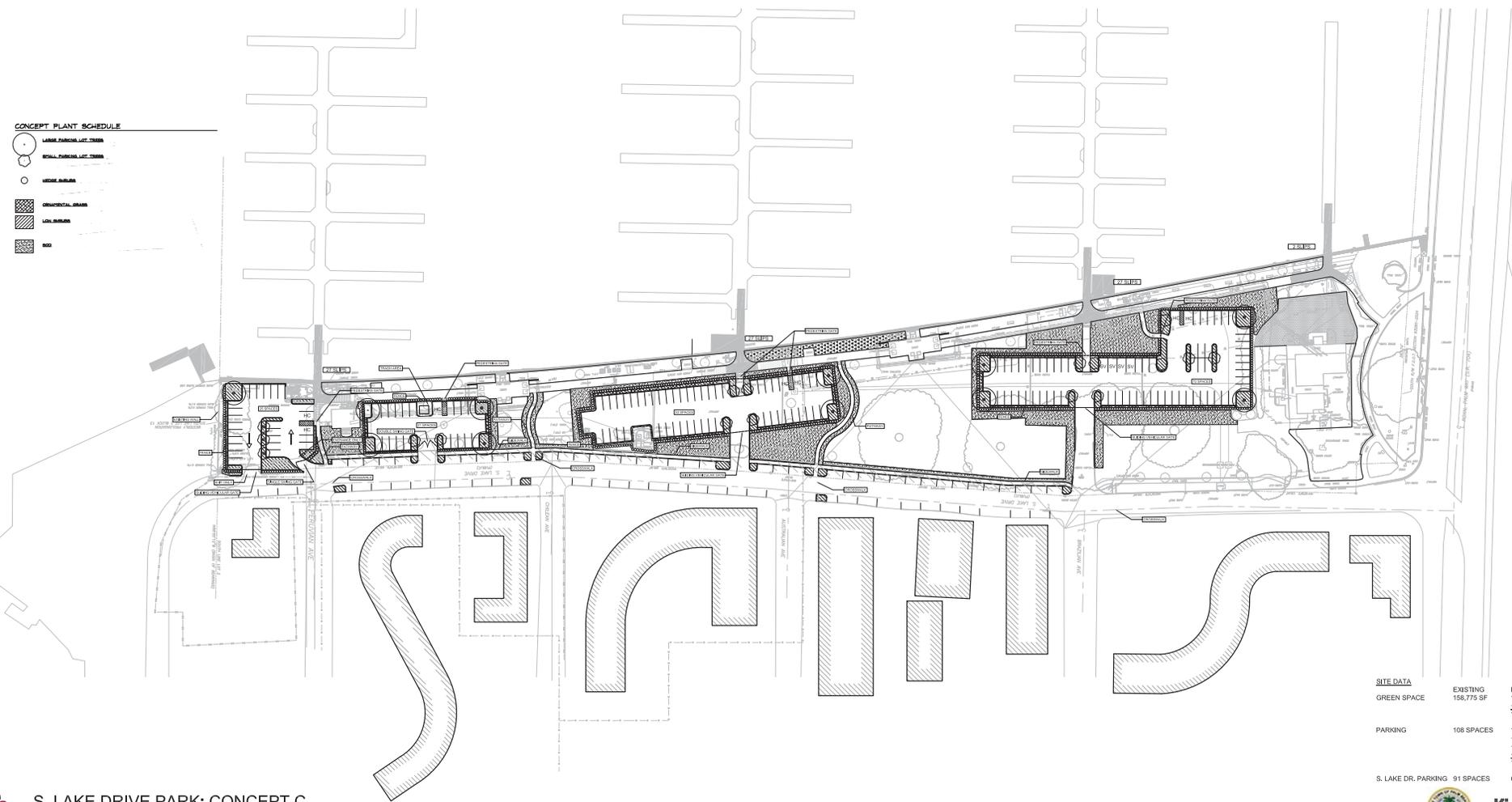
- LARGE CIRCULAR TREE
- MEDIUM CIRCULAR TREE
- SMALL CIRCULAR TREE
- RECTANGULAR SHRUB
- HATCHED RECTANGULAR AREA
- WHITE RECTANGULAR AREA
- BLACK RECTANGULAR AREA



SITE DATA		
GREEN SPACE	EXISTING 158,775 SF	PROPOSED 145,131 SF +5,643 SF (REINFORCED TURF) +7,464 SF (EXTRA GREEN SPACE) 159,038 SF (+8,263 SF)
PARKING	108 SPACES	150 SPACES 14 ACCOMMODATE SPACES 43 STAFF SPACES 44 SERVICE VEHICULAR SPACES 171 SPACES
S. LAKE DR. PARKING	81 SPACES	81 SPACES

CONCEPT PLANT SCHEDULE

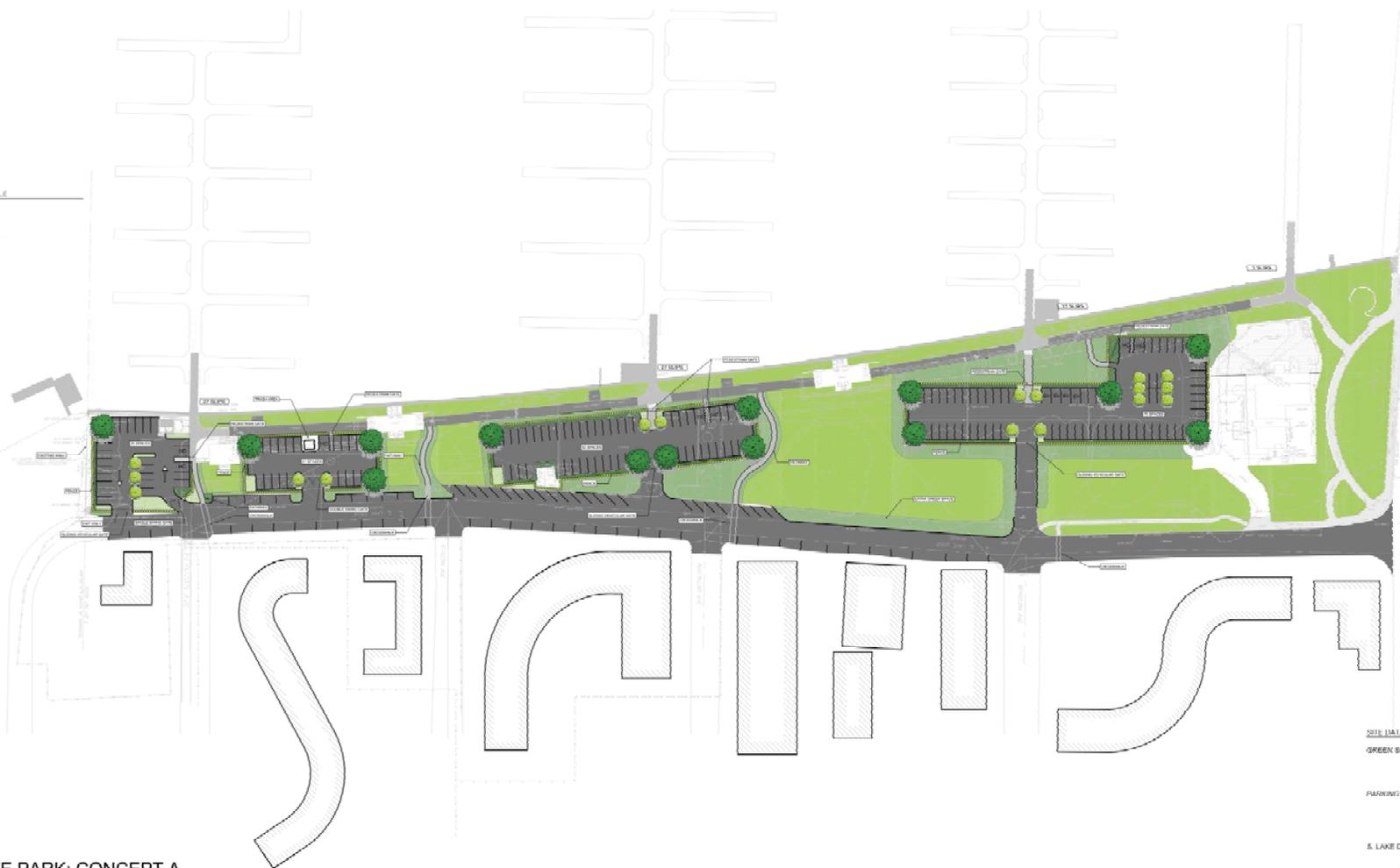
- LARGE PARCHOL LPT TREES
- MEDIUM PARCHOL LPT TREES
- MEDIUM BIRCHES
- ORNAMENTAL GRASS
- LUSH GRASS
- SOI



SITE DATA		
GREEN SPACE	EXISTING 158,775 SF	PROPOSED 153,354 SF +5,441 SF (REINFORCED TURF) 158,795 SF (+861 SF)
PARKING	108 SPACES	158 SPACES +7 ACCESSIBLE SPACES +2 STAFF SPACES +4 SERVICE VEHICULAR SPACES 171 SPACES
S. LAKE DR. PARKING	91 SPACES	68 SPACES

CONCEPT PLANT SCHEDULE

-  LARGE TREES (40' - 60' TALL)
-  MEDIUM TREES (20' - 40' TALL)
-  SMALL TREES (10' - 20' TALL)
-  WATER FEATURES
-  UNDESIRABLE GRASS
-  MULCH
-  SAND



SITE DATA	EXISTING	PROPOSED
GREEN SPACE	147,775 SF	147,775 SF +6,421 SF (REINFORCED TURF) +1,803 SF (EXTRA GREEN SPACE) 156,000 SF (118% SF)
PARKING	109 SPACES	109 SPACES +7 ACCESSIBLE SPACES +2 STAFF SPACES +6 BICYCLE VEHICLE SPACES 124 SPACES
S. LAKE DR. PARKING	91 SPACES	80 SPACES

CONCEPT PLANT SCHEDULE

- LARGE CIRCULAR TREE
- SMALL CIRCULAR TREE
- RECTANGULAR TREE
- HATCHED RECTANGULAR AREA
- DOTTED RECTANGULAR AREA
- SOLID RECTANGULAR AREA

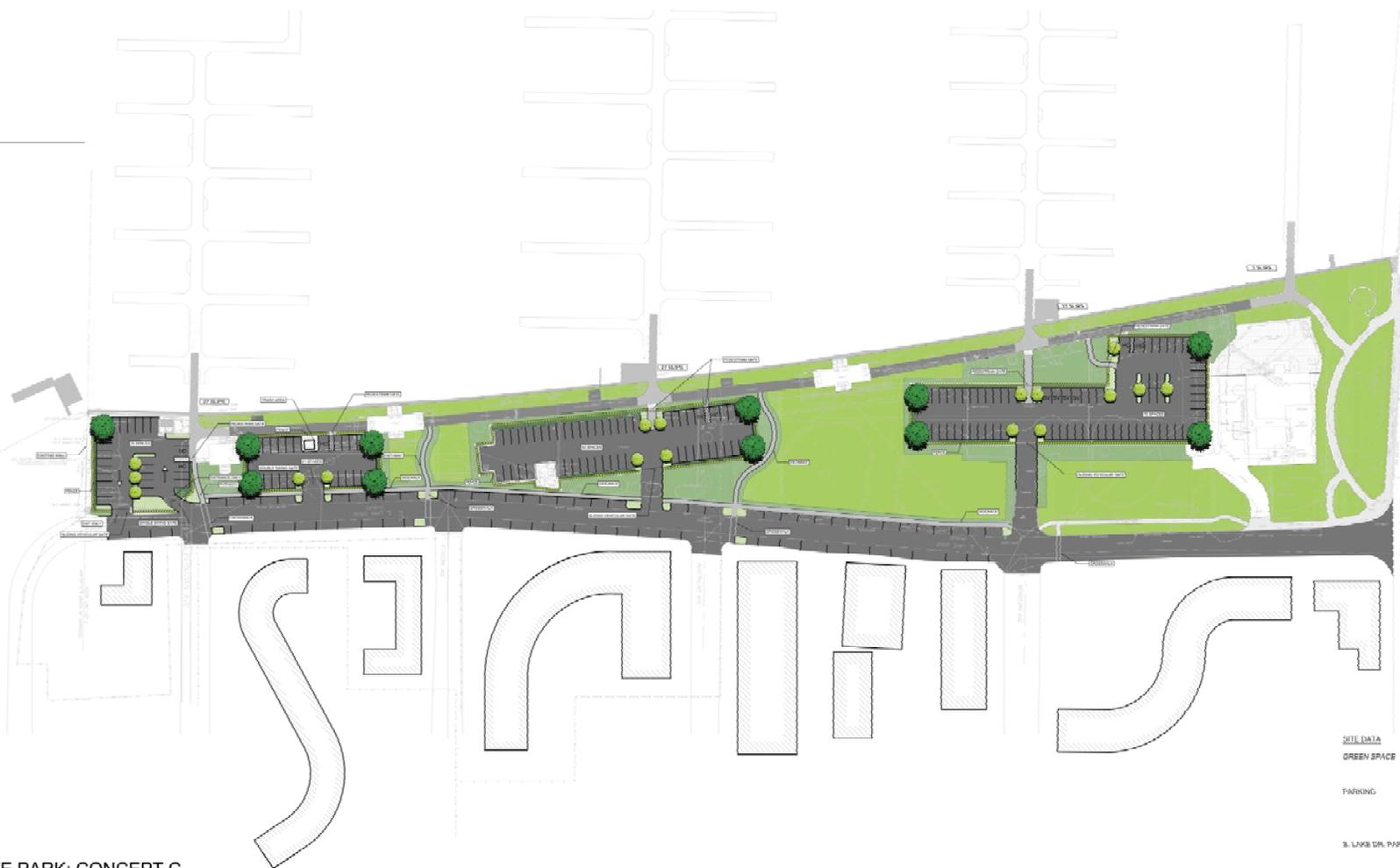


SITE DATA		
GREEN SPACE	EXISTING 158,775 SF	PROPOSED 145,131 SF +5,645 SF (REINFORCED TURF) +7,484 SF (EXTRA GREEN SPACE) 158,059 SF (2,716 SF)
PARKING	108 SPACES	150 SPACES 17 ACCESSIBLE SPACES 43 STAFF SPACES 44 SERVICE VEHICULAR SPACES 171 SPACES
S. LAKE DR. PARKING	81 SPACES	81 SPACES



CONCEPT PLANT SCHEDULE

-  LARGE PARKLAND LOT TREES
-  SMALL PARKLAND LOT TREES
-  SMALL PLANT
-  PERENNIAL GRASS
-  LOW SHRUB
-  SIDEWALK



SITE DATA	EXISTING	PROPOSED
GREEN SPACE	168,775 SF	153,364 SF 22,411 SF (REINFORCED TURF) 153,364 SF (1461 SF)
PARKING	158 SPACES	158 SPACES 17 ACCESSIBLE SPACES 47 STAFF SPACES 44 SEAMLESS 15-MINUTE SPACES 177 SPACES
S. LAKE DR. PARKING	91 SPACES	98 SPACES



S. Lake Drive Park at Brazilian Avenue
TOWN OF PALM BEACH



Kimley»Horn



S. Lake Drive Park at Brazilian Avenue
TOWN OF PALM BEACH



Kimley»Horn



S. Lake Drive Park at Australian Avenue
TOWN OF PALM BEACH



Kimley»Horn



S. Lake Drive Park at Australian Avenue
TOWN OF PALM BEACH



Kimley»Horn

LARGE PARKING LOT TREE



Wild Tamarind
Lysiloma Latisiliqua

SMALL PARKING LOT TREES



Silver Buttonwood
Conocarpus Erectus 'Sericeus'



Pigeon Plum
Coccoloba Diversifolia

HEDGE SHRUBS



Silver Buttonwood
Conocarpus Erectus 'Sericeus'



Sea Grape
Coccoloba Uvifera



Small Leaf Clusia
Clusia Guttifera

LOW SHRUBS & ORNAMENTAL GRASS



Dwarf Yaupon
Ilex Vomitoria 'Nana'



Golden Creeper
Ermodea Littoralis



Beach Sun Flower
Helianthus Debilis



Sand Cordgrass
Spartina Bakeri



ENGINEER'S OPINION OF PROBABLE CONSTRUCTION COST - CONCEPTUAL	Date: 2/21/20
Town of Palm Beach South Lake Drive Park: Current Plan Kimley-Horn Project No. 044063245	

Item No.	Description	Unit	Quantity	Unit Price	Extended Price
THE FOLLOWING ITEMS ARE ANTICIPATED TO BE ADDED TO THE CURRENT PLAN:					
1	MOBILIZATION (10%)	LS	1	\$32,000.00	\$32,000.00
2	MAINTENANCE OF TRAFFIC (8%)	LS	1	\$26,000.00	\$26,000.00
3	INSURANCE AND INDEMNIFICATION (3%)	LS	1	\$10,000.00	\$10,000.00
4	FENCING	LF	1600	\$50.00	\$80,000.00
5	VEHICULAR GATES	EA	5	\$7,500.00	\$37,500.00
6	SECURITY SYSTEM	LS	1	\$200,000.00	\$200,000.00
				Subtotal	\$386,000.00
7	SITE PLANNING / ENTITLEMENT	LS	1	\$25,000.00	\$25,000.00
8	DESIGN / BID PHASE SERVICES	LS	1	\$47,000.00	\$47,000.00
9	CONSTRUCTION PHASE SERVICES	LS	1	\$40,000.00	\$40,000.00
10	Contingency (30%)	LS	1	\$142,000.00	\$142,000.00
TOTAL					\$640,000.00

The Engineer has no control over the cost of labor, materials, equipment, or over the Contractor's methods of determining prices or over competitive bidding or market conditions. Opinions of probable costs provided herein are based on the information known to Engineer at this time and represent only the Engineer's judgment as a design professional familiar with the construction industry. The Engineer cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from its opinions of probable costs.



**ENGINEER'S OPINION OF PROBABLE
CONSTRUCTION COST - CONCEPTUAL**

Date: 2/21/20

**Town of Palm Beach
South Lake Drive Park: Concept A
Kimley-Horn Project No. 044063245**

Item No.	Description	Unit	Quantity	Unit Price	Extended Price
1	MOBILIZATION (10%)	LS	1	\$155,000.00	\$155,000.00
2	MAINTENANCE OF TRAFFIC (8%)	LS	1	\$124,000.00	\$124,000.00
3	INSURANCE AND INDEMNIFICATION (3%)	LS	1	\$47,000.00	\$47,000.00
4	SEDIMENT AND EROSION CONTROL	LS	1	\$20,000.00	\$20,000.00
5	CLEARING AND GRUBBING	LS	1	\$30,000.00	\$30,000.00
6	DEMOLISH LIFT STATION	LS	1	\$15,000.00	\$15,000.00
7	EARTHWORK	LS	1	\$30,000.00	\$30,000.00
8	BASE	SY	6900	\$20.00	\$138,000.00
9	MILLING	SY	6700	\$3.00	\$20,100.00
10	ASPHALT	TN	1200	\$90.00	\$108,000.00
11	DRAINAGE STRUCTURES	EA	16	\$4,000.00	\$64,000.00
12	DRAINAGE PIPE	LF	1200	\$60.00	\$72,000.00
13	CURB	LF	4000	\$30.00	\$120,000.00
14	SIDEWALK	SY	330	\$60.00	\$19,800.00
15	DETECTABLE WARNINGS	SF	160	\$40.00	\$6,400.00
16	FENCING	LF	2600	\$50.00	\$130,000.00
17	VEHICULAR GATES	EA	5	\$7,500.00	\$37,500.00
18	REINFORCED TURF	SF	9000	\$12.00	\$108,000.00
19	SOD	SY	3000	\$5.00	\$15,000.00
20	TREE RELOCATION	LS	1	\$12,000.00	\$12,000.00
21	LANDSCAPE COMPLETE - SMALL PLANTS	ALL	1	\$75,000.00	\$75,000.00
22	LANDSCAPE COMPLETE - SMALL TREES	ALL	1	\$11,000.00	\$11,000.00
23	LANDSCAPE COMPLETE - LARGE TREES	ALL	1	\$14,000.00	\$14,000.00
24	IRRIGATION SYSTEM COMPLETE	LS	1	\$60,000.00	\$60,000.00
25	SIGN	EA	29	\$400.00	\$11,600.00
26	PAVEMENT MARKING	LF	4100	\$2.00	\$8,200.00
27	LIGHT	EA	22	\$10,000.00	\$220,000.00
28	SECURITY SYSTEM	LS	1	\$200,000.00	\$200,000.00
				Subtotal	\$1,872,000.00
29	SITE PLANNING / ENTITLEMENT	LS	1	\$50,000.00	\$50,000.00
30	DESIGN / BID PHASE SERVICES	LS	1	\$225,000.00	\$225,000.00
31	CONSTRUCTION PHASE SERVICES	LS	1	\$80,000.00	\$80,000.00
32	Contingency (30%)	LS	1	\$669,000.00	\$669,000.00
				TOTAL	\$2,896,000.00

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ENGINEER'S OPINION OF PROBABLE CONSTRUCTION COST - CONCEPTUAL **Date:** 2/21/20

**Town of Palm Beach
South Lake Drive Park: Concept B
Kimley-Horn Project No. 044063245**

Item No.	Description	Unit	Quantity	Unit Price	Extended Price
1	MOBILIZATION (10%)	LS	1	\$149,000.00	\$149,000.00
2	MAINTENANCE OF TRAFFIC (8%)	LS	1	\$119,000.00	\$119,000.00
3	INSURANCE AND INDEMNIFICATION (3%)	LS	1	\$45,000.00	\$45,000.00
4	SEDIMENT AND EROSION CONTROL	LS	1	\$20,000.00	\$20,000.00
5	CLEARING AND GRUBBING	LS	1	\$30,000.00	\$30,000.00
6	DEMOLISH LIFT STATION	LS	1	\$15,000.00	\$15,000.00
7	EARTHWORK	LS	1	\$30,000.00	\$30,000.00
8	BASE	SY	7100	\$20.00	\$142,000.00
9	MILLING	SY	6800	\$3.00	\$20,400.00
10	ASPHALT	TN	1200	\$90.00	\$108,000.00
11	DRAINAGE STRUCTURES	EA	9	\$4,000.00	\$36,000.00
12	DRAINAGE PIPE	LF	1000	\$60.00	\$60,000.00
13	CURB	LF	3900	\$30.00	\$117,000.00
14	SIDEWALK	SY	500	\$60.00	\$30,000.00
15	DETECTABLE WARNINGS	SF	150	\$40.00	\$6,000.00
16	FENCING	LF	2400	\$50.00	\$120,000.00
17	VEHICULAR GATES	EA	5	\$7,500.00	\$37,500.00
18	REINFORCED TURF	SF	9900	\$12.00	\$118,800.00
19	SOD	SY	3500	\$5.00	\$17,500.00
20	TREE RELOCATION	LS	1	\$12,000.00	\$12,000.00
21	LANDSCAPE COMPLETE - SMALL PLANTS	ALL	1	\$60,000.00	\$60,000.00
22	LANDSCAPE COMPLETE - SMALL TREES	ALL	1	\$11,000.00	\$11,000.00
23	LANDSCAPE COMPLETE - LARGE TREES	ALL	1	\$12,000.00	\$12,000.00
24	IRRIGATION SYSTEM COMPLETE	LS	1	\$60,000.00	\$60,000.00
25	SIGN	EA	26	\$400.00	\$10,400.00
26	PAVEMENT MARKING	LF	3700	\$2.00	\$7,400.00
27	LIGHT	EA	20	\$10,000.00	\$200,000.00
28	SECURITY SYSTEM	LS	1	\$200,000.00	\$200,000.00
				Subtotal	\$1,794,000.00
29	SITE PLANNING / ENTITLEMENT	LS	1	\$50,000.00	\$50,000.00
30	DESIGN / BID PHASE SERVICES	LS	1	\$216,000.00	\$216,000.00
31	CONSTRUCTION PHASE SERVICES	LS	1	\$80,000.00	\$80,000.00
32	Contingency (30%)	LS	1	\$642,000.00	\$642,000.00
				TOTAL	\$2,782,000.00

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**ENGINEER'S OPINION OF PROBABLE
CONSTRUCTION COST - CONCEPTUAL**

Date: 2/21/20

**Town of Palm Beach
South Lake Drive Park: Concept C
Kimley-Horn Project No. 044063245**

Item No.	Description	Unit	Quantity	Unit Price	Extended Price
1	MOBILIZATION (10%)	LS	1	\$162,000.00	\$162,000.00
2	MAINTENANCE OF TRAFFIC (8%)	LS	1	\$130,000.00	\$130,000.00
3	INSURANCE AND INDEMNIFICATION (3%)	LS	1	\$49,000.00	\$49,000.00
4	SEDIMENT AND EROSION CONTROL	LS	1	\$20,000.00	\$20,000.00
5	CLEARING AND GRUBBING	LS	1	\$30,000.00	\$30,000.00
6	DEMOLISH LIFT STATION	LS	1	\$15,000.00	\$15,000.00
7	EARTHWORK	LS	1	\$30,000.00	\$30,000.00
8	BASE	SY	7500	\$20.00	\$150,000.00
9	MILLING	SY	6300	\$3.00	\$18,900.00
10	ASPHALT	TN	1200	\$90.00	\$108,000.00
11	DRAINAGE STRUCTURES	EA	19	\$4,000.00	\$76,000.00
12	DRAINAGE PIPE	LF	1300	\$60.00	\$78,000.00
13	CURB	LF	4200	\$30.00	\$126,000.00
14	SIDEWALK	SY	800	\$60.00	\$48,000.00
15	DETECTABLE WARNINGS	SF	160	\$40.00	\$6,400.00
16	FENCING	LF	2600	\$50.00	\$130,000.00
17	VEHICULAR GATES	EA	5	\$7,500.00	\$37,500.00
18	REINFORCED TURF	SF	11000	\$12.00	\$132,000.00
19	SOD	SY	3500	\$5.00	\$17,500.00
20	TREE RELOCATION	LS	1	\$12,000.00	\$12,000.00
21	LANDSCAPE COMPLETE - SMALL PLANTS	ALL	1	\$60,000.00	\$60,000.00
22	LANDSCAPE COMPLETE - SMALL TREES	ALL	1	\$11,000.00	\$11,000.00
23	LANDSCAPE COMPLETE - LARGE TREES	ALL	1	\$11,000.00	\$11,000.00
24	IRRIGATION SYSTEM COMPLETE	LS	1	\$60,000.00	\$60,000.00
25	SIGN	EA	29	\$400.00	\$11,600.00
26	PAVEMENT MARKING	LF	4100	\$2.00	\$8,200.00
27	LIGHT	EA	22	\$10,000.00	\$220,000.00
28	SECURITY SYSTEM	LS	1	\$200,000.00	\$200,000.00
				Subtotal	\$1,959,000.00
29	SITE PLANNING / ENTITLEMENT	LS	1	\$50,000.00	\$50,000.00
30	DESIGN / BID PHASE SERVICES	LS	1	\$236,000.00	\$236,000.00
31	CONSTRUCTION PHASE SERVICES	LS	1	\$80,000.00	\$80,000.00
32	Contingency (30%)	LS	1	\$698,000.00	\$698,000.00
				TOTAL	\$3,023,000.00

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TOWN DOCKS PROJECT

FACT SHEET

February 10, 2020

HISTORICAL TIMELINE

- First constructed in the 1940s, the Town Docks have been expanded and updated over the decades, but the last major renovations were conducted between 1993 and 1998. Said renovations reused existing concrete piles and pile caps, which are in excess of 60 years old.
- In 2005, the Town prepared a masterplan for rebuilding the Docks but the plan was ultimately shelved. Subsequent to Council's decision in 2005 to hold off from rebuilding the marina until it reached the end of its useful life, staff engaged with representatives of the Royal Park Homeowners Association and other town stakeholders to prepare the "Bonci Plan", which would serve as a guide for the eventual reconstruction of the Docks, as well as improvements to Lake Drive Park and South Lake Drive. Said plan has been referenced from time to time since its completion in 2006, for improvements in the park (i.e. new pump station), and would serve as a reference for upland improvements associated with the design of the future Docks.
- After much discussion in 2016, Town Council determined that the replacement of the aging facility should be accelerated and directed staff at the January 10, 2017, Council meeting to issue an RFP to hire a consulting firm to prepare a master plan to replace the Docks.
- W.F. Baird was ultimately awarded a contract on September 12, 2017, to prepare the masterplan, which included public outreach and focus group meetings to ensure opportunities for the general public, dock customers, elected officials, and other stakeholders to give feedback during the fall/winter of 2017/2018 to inform the completion of the masterplan and its various dock layout options.
- A draft masterplan was presented to Town Council at the April 10, 2018, meeting. A market analysis was performed to determine demand for various slip sizes, including recommendations on design features and technology to ensure that the Town Docks are a state-of-the-art facility. Multiple dock layouts were developed based on the market analysis and feedback from stakeholders. After much discussion, Design Option #3 was selected for the docks layout, and staff was directed to finalize the masterplan for approval.
- Resolution No. 66-2018 was approved by Town Council on May 8, 2018, officially adopting the final masterplan and the design option selected at the April 10, 2018, Council meeting.
- In June 2018, a Financial Plan for the approved project was finalized and provided to Council, outlining assumptions used in determining potential revenue and the new costs associated with operating the new marina.

- ARCOM review and approval, final Council design approval, development of construction drawings, and state/federal permitting work took approximately 12 months to complete to ensure thorough bid documents. During the design and permitting process, Town Council was provided periodic time certain updates at Council meeting to keep both the elected officials, as well as the general public, informed as to the progress of the project.
- During the final design and permitting process two revisions to the preferred docks layout were approved by Town Council, slightly decreasing the overall size of the floating dock structures.
- On February 14, 2019, Council approved Concept #3 from a series of options, which pulled back the western edge of the t-head docks from the Intracoastal Waterway Channel to comply with the minimum 100' set back requirement of the Army Corps of Engineers.
- On April 23, 2019, Council approved a modification of the Palm Way Dock, reducing it from 520' to 510' to address concerns with a subaqueous FPL line that could not be moved. It was also reported at this meeting that deep dredging in this area would not be permitted to accommodate the draught needs of larger vessels so this dock will primarily serve the long-term and transient dockage needs for smaller vessels with shallower draughts.
- A very thoughtful and strategic procurement process was developed and implemented, to include the pre-qualification of dock manufacturers, hosting an industry forum to generate interest in the marina construction field, and the use of an RFP process to select a qualified and competitive contractor. This process is not yet complete, as staff is currently in the negotiation phase with the preferred contractor. A contract award recommendation is expected to be made at the March 10, 2020, Council meeting.

APPROVED MARINA DESIGN

- As outlined above, the design of the new marina has evolved since its approval in April 2018, shrinking in its footprint and overall length to comply with permitting requirements and unexpected submerged conflicts.
- The final dock design includes 84 slips (7 of which are marginal side ties) and will be able to accommodate vessels up to 296'. The current Town Docks includes 83 slips and can accommodate vessels up to 262'.
- The current dock structures will be rebuilt within very similar footprints. The Australian Dock building will go from a 2-story structure to a 1 story building, improving the view of the vessels at this dock from the street and adjacent condominiums. The Peruvian Dock building will be rebuilt as a 1-story building and the Brazilian Dock building will go from a one-story structure to 2-stories to accommodate the dockmaster's 2nd floor office space. The location of the 2-story dockmaster's building was strategic, as its new location will better assist in visually supervising the entire marina, as well as boat traffic traveling through the Royal Park Bridge. As the Brazilian Dock building is currently obscured from the street and adjacent

condominiums by the large banyan trees, the new 2-story structure will not adversely affect these views.

- Understanding that the new marina will require better-managed parking inventory, the enlargement of parking lots was originally contemplated, but Council originally determined that the current lots should be upgraded with gated access and the on-street parking regulations would need to change to provide more parking inventory for the marina via street parking.

PARKING AND PARK IMPROVEMENTS

- Subsequent to Council's initial decision to maintain the existing footprints of the marina parking lots and change the regulations on the on-street spaces, staff requested Council's approval to develop concepts for increasing parking inventory within the marina parking lots to better manage and secure customer vehicles, while minimizing the use of street parking for marina related business.
- Council approved the staff request late last summer (2019), with the expectation that this effort would not delay the final design and bidding of the approved project. Instead, staff would present concepts for consideration that would increase on-site parking inventory, without reducing net greenspace after bids were secured for the approved project.
- A public input community meeting has been scheduled for February 24, 2020, to review the draft alternatives and associated costs, including parking lot layout plans, park improvements (including new access routes to the Lake Trail from South Lake Drive, conversion of angle to parallel parking, traffic calming landscaping designs, and new crosswalks (all of which were suggestions provided in the Bonci Plan).
- Finalized alternatives are expected to be presented to Town Council at the April 14, 2020, meeting for review and selection if Council deems it necessary to deviate from the current plans. If a change is approved, it is not expected to affect the overall schedule of the project.

FINANCIAL PLAN

- As outlined in the historical timeline, a Financial Plan for the new marina was prepared in June 2018, using a variety of assumptions for revenue growth and operating costs. Revenue projections were referred to as "potential revenue", indicating gross revenue of up to \$16 million per year. At the time and throughout the project's design and permitting phase, staff (and Council) understood that these figures were aggressive and would not be achieved immediately, as it would take time to grow the business.
- As a best practice, staff developed a pro forma using more conservative variables to compare the results to the 2018 Financial Plan. As expected, the conservative approach yielded smaller gross revenue figures, but said figures were consistent with the expectations of staff. In addition to the staff developed pro forma, a 3rd party consultant (US Marine Advisors Group)

was engaged to conduct a peer review of the 2018 Financial Plan as well as the staff prepared projections. USMG's assessment also used a more conservative approach and the results of the review were similar to that of the Town staff's work.

- Bottom line, the peer review confirmed that the approved project is much needed and should proceed without hesitation. The new marina is expected to meet current and future market demands, yield much more net revenue for the Town and improve the aesthetics and functionality of Lake Drive Park and South Lake Drive.
- As a footnote, it is important to note that staff secured two Florida Inland Navigation (FIND) grants during the design and permitting phase of this project. One was for \$325,000 for design expenses and one was for \$3.1 million for construction. Both were based on the approved and permitted dock layout.

COMMUNITY ENGAGEMENT/COMMUNICATION

- In addition to the public feedback meeting scheduled for February 24th to review alternative design plans for parking, the park and South Lake Drive, ongoing community engagement through the project is promised to the community.
- A pre-construction meeting will be held in April to review the project schedule, communicate what to expect throughout the project and provide residents an opportunity to give feedback and express any concerns they have to help the project team avoid issues that are avoidable with open communication and community collaboration.
- Periodic community meetings will be held throughout the project to provide updates and offer additional opportunities for face-to-face contact with the project team.
- In addition to construction related input, staff will seek feedback from residents and customers to ensure a safe, peaceful and professionally managed marina. Operating rules and regulations will be updated prior to accepting the first new lease and maintaining neighborhood harmony will inform policy updates.
- For those who cannot attend meetings, a project webpage will be created to provide updates and photos throughout the project.
- A dedicated email address and phone number will be established for residents to express concerns and ask questions about the project and associated work.

QUESTIONS AND ANSWERS

QUESTION 1: What approvals are remaining for Town Council to take action on?

ANSWER: Council needs to approve a financing plan (scheduled for February 11, 2020) and award a contract for the construction (March 10, 2020). If Council decides to modify the parking plans and make other improvements to Lake Drive Park and South Lake Drive, additional approvals will be required in the coming months.

QUESTION 2: Why was the new docks designed to accommodate super yachts?

ANSWER: The current Town Docks is a super yacht (vessels over 80') facility but has limited slips to accommodate the demands of the current marketplace. We regularly turn away potential customers due to the lack of available slips and adequate shore power. The new marina will not only catch up with the market place, relative to the slip sizes in demand, but will also include the proper amount of shore power, pump out facilities and other technologies consistent with high end marinas, and set us up to remain competitive for many years to come.

QUESTION 3: Don't the captains of super yachts determine where their vessels are docked and if so, won't they go to other marinas with better upland amenities?

ANSWER: The current Town Docks is what we call an "owner's marina". Many of our current (and future) customers are Town residents and desire the 33480 zip code and all that the Town has to offer in a safe and accessible environment. One of the guiding principles of the new design was to maintain the owner-focused reputation and not include amenities such as pools, work-out facilities, restaurants, etc. A conscious decision was made by the design team and Town Council to respect the harmony that exists between the marina and its adjacent residential neighbors. The decision to not pursue profit-making enterprises such as a restaurant and fuel stations was deliberate in the Council's effort to maintain the harmony.

QUESTION 4: Have all the required permits for the project been secured?

ANSWER: Yes. All required permits from state and federal agencies have been secured and the \$3.1 million FIND grant was based on the approved marina design associated with the permits.