

**HOLLAND PARK,
COMMUNITY CENTER,
AND CENTRAL PARK
COMMUNITY WING**



HOLLAND PARK

Renovation
& Expansion
*Construction
Phase*



BACKGROUND

HISTORY

- Palm Coast's Oldest Park
 - 26.76 acres
- Master Plan Study Completed in 2007
 - Updated in 2009 and 2011
- City Council Approved Design Contract in 2008
- Project Delayed
 - Scope Modification for User Groups
 - Economic Downturn
 - Capital Funding Sources Reduced
- Design and Permitting Phase Completed in 2014
 - Council Dedicated Local Sales Tax as a Funding Source



BACKGROUND

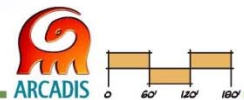
MASTER PLAN

Improvements

- Replace Utility Infrastructure
- Correct Drainage Issues
- Correct ADA Issues
- Repair/Renovate existing Structures
- New Bocce Ball Court Covering
- 2 New Horseshoe Pits
- New Enlarged Dog Park
- Enhance Traffic Circulation
- Add Parking
- New Roadway & Parking Lot Lighting
- New Sports Activity Lighting
- Perimeter Walking Trail
- New Fitness Stations
- Landscape & Irrigation
- New Enlarged Playground
- New Splash Park



HOLLAND PARK MASTER PLAN



BACKGROUND

MASTER PLAN



PLAN
1" = 20'-0"
0 20 40 NORTH

HOLLAND PARK SCHEMATIC PACKAGE

SITE PLAN
February 5, 2014



CONSTRUCTION

1ST PHASE

- Loop Road, Parking, & Lighting
- Utilities (electric, water & sewer)
- Grading & Stormwater System
- Landscape & Irrigation
- Perimeter Trail
- Dog Park
- Tennis & Handball Court Renovations, Basketball Court, Volleyball Court, Horse Shoe Pits, Fitness Equipment
- Playground (Zone 1)
- Restroom Facility
- Basketball Court Lighting & Control System (Alternate #1 & 2)



CONSTRUCTION

FUTURE PHASES

- Structure Renovations & New Facilities
- Sports/Activity Lighting
- Splash Park & Playground Expansion



CONSTRUCTION

BIDS

- Pre-Qualification
 - 14 Received, 8 were Pre-Qualified
- Construction Bids
 - 5 Bids Received
 - No Local Bids Received (All Outside Flagler)
- Low Bid
 - Tumbleson White Contractors, Inc., Gainesville, FL
 - Base Bid + Alternates = \$4,280,026
 - Contingency 10% = \$428,003



CONSTRUCTION

CEI SERVICES

- Extension of Existing Design Contract with Arcadis U.S., Inc. and Littlejohn Engineering Associates, Inc.
- Scope of Services
 - Post Design Services
 - Construction, Engineering, Inspections Services
- Not-to-Exceed Amount of \$100,000
 - Billed per Contract Hourly Rates



PROJECT BUDGET

Holland Park Improvements 43000099-063000-66006

■ Phase 1 Project Budget	\$ 4,930,000
■ Current Contract	\$ 4,280,026
■ <u>CEI Contract</u>	<u>\$ 100,000</u>
Balance	\$549,974
■ <u>10% Contingency</u>	<u>\$ 428,003</u>
Balance	\$ 121,971



PALM COAST COMMUNITY CENTER

Renovation
& Expansion
Design Phase



BACKGROUND

HISTORY

- **ITT Built Community Center in 1975-77**
 - 1970 Population: 4,400 (County)
 - 1980 Population: 10,900 (County)



- **Transferred to City in 1999/2000**
 - 1999 Population: 32,700 (City)
- **Still one & only Community Center**
 - 2013 Population: 76,000 (City)



BACKGROUND

ROOM RESERVATIONS

- Palm Coast City Council
- City Departments
- Turning Point Community Church
- Palm Coast Garden Club
- Flagler County School Board
- Flagler County Supervisor of Elections
- Palm Coast Historical Society
- Flagler County Democratic Club
- Palm Coast Little League
- Alcoholics Anonymous
- Flag Football 4 Fun
- Palm Coast Republican Club
- Flagler Humane Society
- Palm Coast Math & Reading Center
- Girl Scouts of Gateway Council
- Flagler Sport and Conservation Association
- City Lites, Inc.
- Flagler Gun & Archery Club
- NAACP-ACT-SO
- AARP Tax Aide
- Vivo Tours
- Harbor Club Owners Association Inc.
- Life Line Screening Petros Estate & Retirement Planning
- Ronald Reagan Republicans Assemblies of FL
- My Safe & Sound Home Inc.
- PDA of Florida
- Tourist Development Council
- Halifax Christian Community Church
- Leisure Services Advisory Board
- PLDRB
- Kemper Sports Management
- Portuguese SDA Church of Palm Coast
- Flagler Audubon Society
- AARP Driver Safety
- Latinos Unidos Club
- Palm Coast Business Assistance Center
- Flagler Orchid Society
- Wellness with Chrissy
- People Who Need People
- Philippine American Association
- Flagler County Sheriff's Office
- Florida Recreation & Park Association
- Friends of Gamble Rogers State Park
- Parkview Baptist Church
- ARC of Flagler County
- HAS-UWC, Inc.
- Pine Lakes Board Meeting
- Weddings
- Parties
- And many others

Reservations
459 in 2012
509 in 2013
786 in 2014

Revenues
\$16.8k in 2012
\$18.5k in 2013
\$30.9k in 2014

BACKGROUND

ISSUES AT CURRENT FACILITY

- **ADA (Americans with Disabilities Act)**
 - **Deficiencies: inaccessible restrooms, kitchen, water fountains and sinks**
- **Functionality**
 - **Inadequate storage**
 - **Limited space**
 - **Inadequate parking**
 - **Lacks Identity**
 - **Does not meet community expectations**
 - **Does not meet demand of the community**
- **Maintenance**
 - **Roof leaks**
 - **HVAC efficiency**
 - **Sewer backups in restrooms**



BACKGROUND

VISION AND PLANNING

- **City Council Vision:** “To be recognized as one of Florida’s premier cities in which to live, work and play”
- **Strategic Action Plan: Goal 5** “To enhance the quality of life for citizens by providing safe, affordable and enjoyable options for cultural, education, recreational and leisure-time events.”
- **Park Master Plan (Completed 2009)**
- **Prosperity 2021 (Adopted 2010)**
 - **Districts: Special Area Master Plan**
- **Parkway East Master Plan (2011)** – Neighborhood targeted for revitalization. Public input supported revitalization and continued use of the Community Center as a recreational amenity.
- **Brand Message** – Recreation and recreational facilities are a key component of the City Brand.



PROJECT OVERVIEW & UPDATE

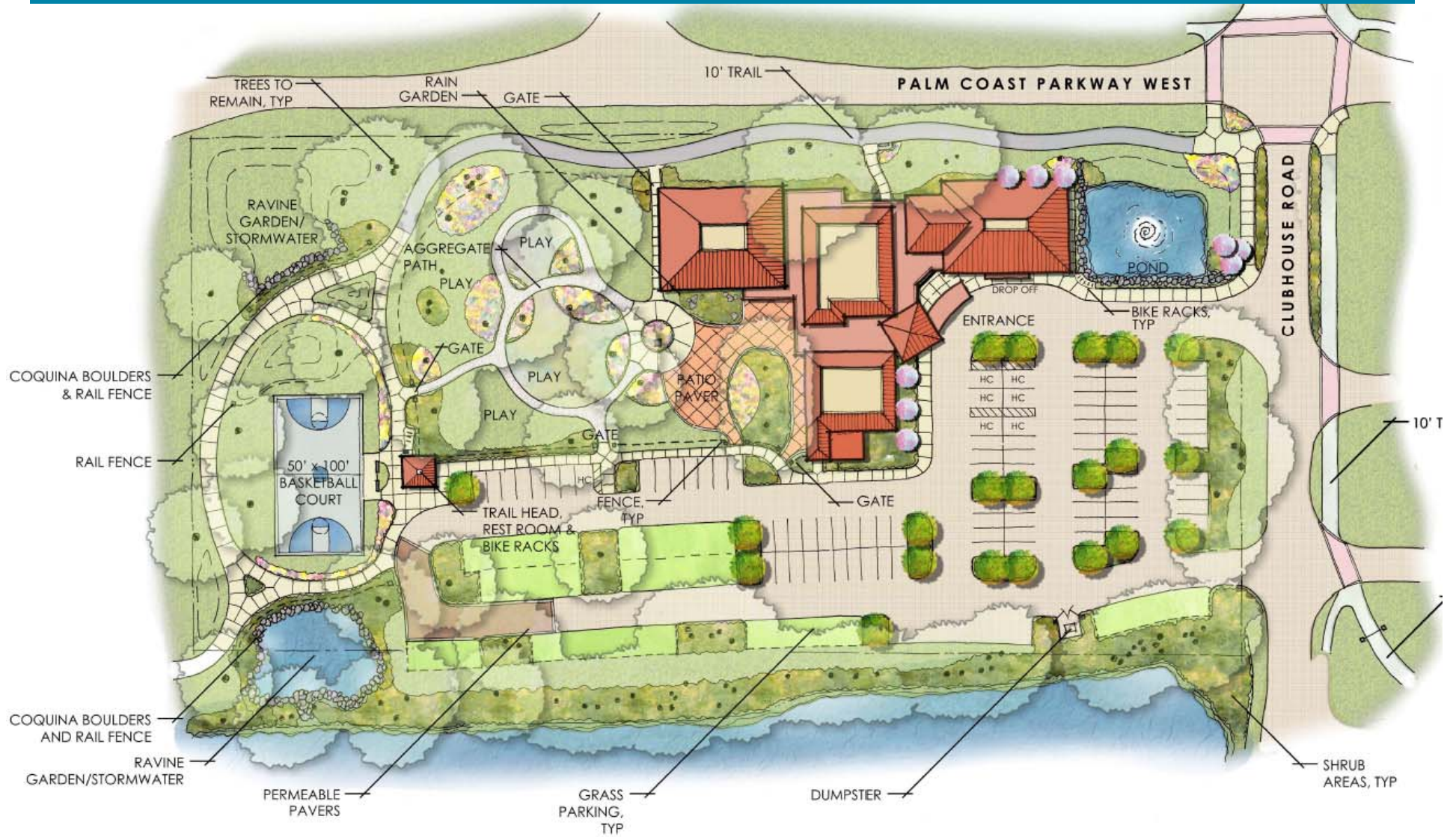
- Master Plan Completed & Presented to City Council
- Design Team Selected & Approved by City Council
- Construction Manager Selected & Approved by City Council
- Design Phase: 15% Complete
 - Completed Geotechnical Engineering Work
 - Analyzed existing site, utilities and building
 - Construction Management Team prepared cost estimates
 - Evaluated Feasibility and Cost of Keeping Facility Open during Construction



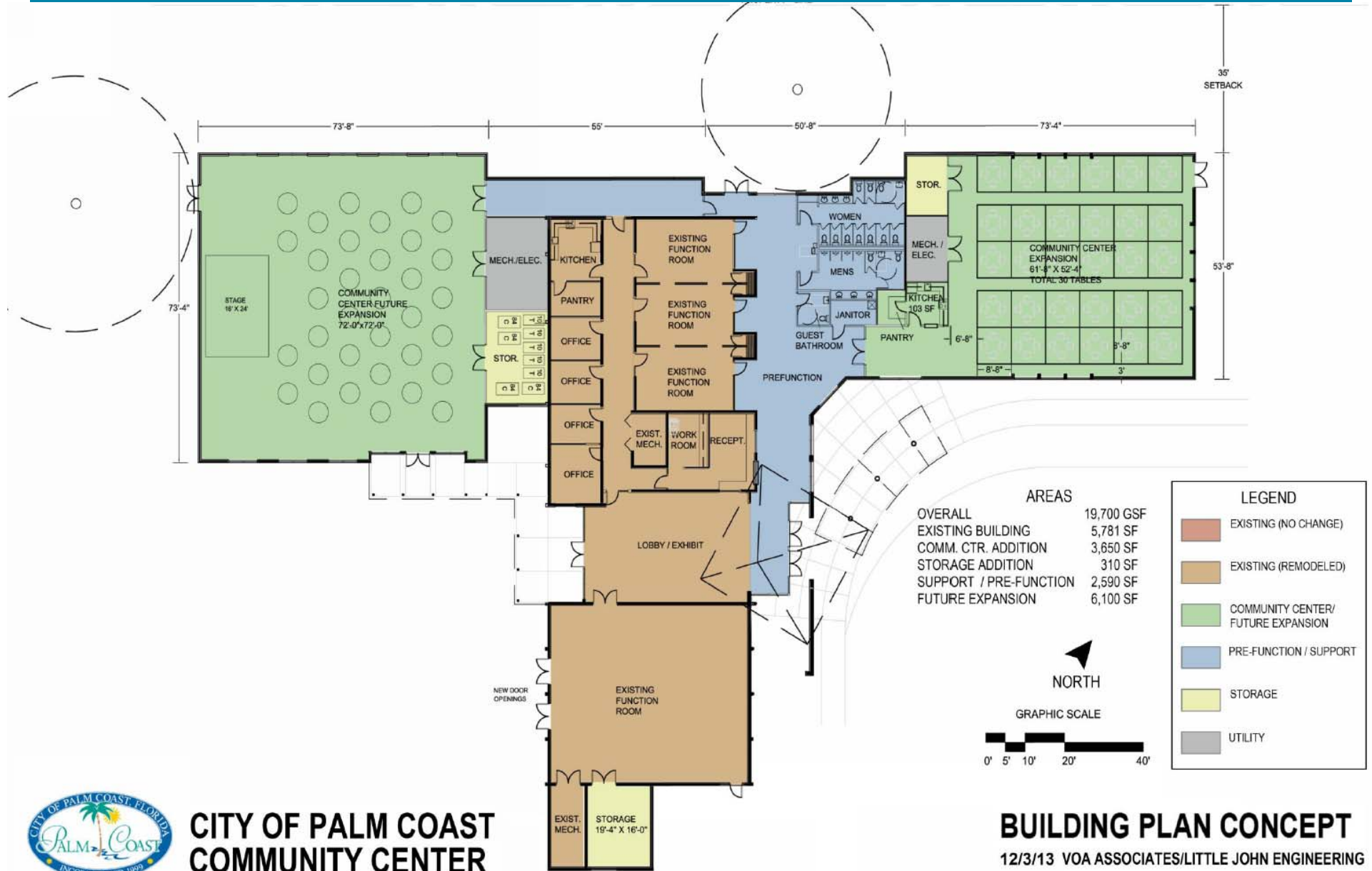
MASTER PLAN



MASTER PLAN



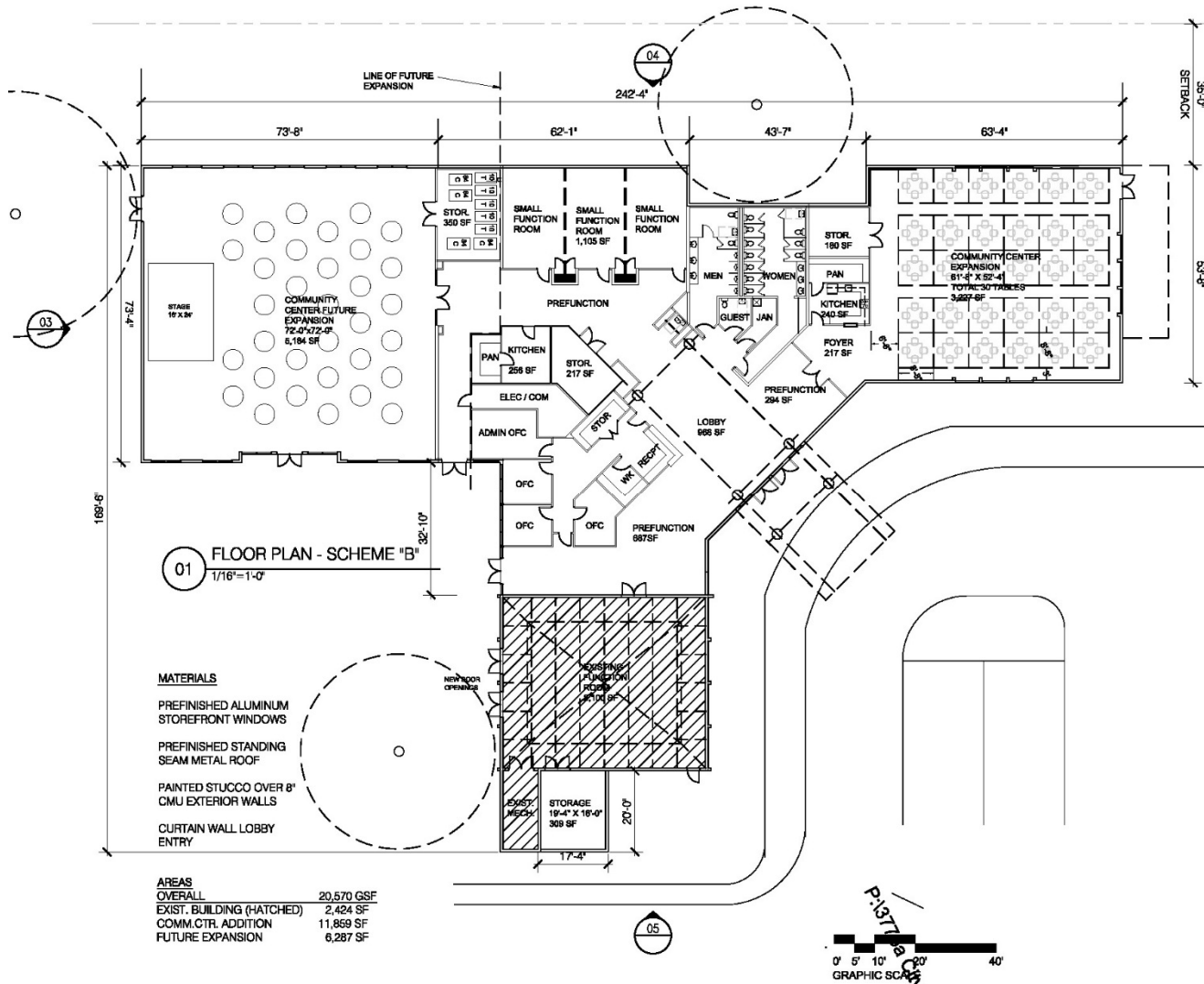
MASTER PLAN



**CITY OF PALM COAST
COMMUNITY CENTER**

BUILDING PLAN CONCEPT
12/31/13 VOA ASSOCIATES/LITTLE JOHN ENGINEERING

PREFERRED DESIGN SCHEME



- Advantages**
- Efficient floor plan
 - Reception is hub of building
- Disadvantages**
- Use of existing mechanical systems not energy efficient and not much savings in life-cycle analysis.
 - Existing construction is an unknown and may require additional work
 - The existing meeting room roof will have an impact on the architecture and look for the building

PREFERRED DESIGN ALTERNATIVE COST ESTIMATE

	Preferred Design Scheme
Phase 1	\$5,295,000
General Conditions	\$846,000
Building Improvements	\$2,449,000
Sitework	\$1,200,000
CM Fee & Contingency	\$590,000
Owner Contingency, FFE, & Internal Fees	\$210,000
Phase 2	\$1,355,000
General Conditions	\$322,000
Building Improvements	\$763,000
Sitework	\$15,000
CM Fee & Contingency	\$175,000
Owner Contingency, FFE, & Internal Fees	\$80,000
Design Fees & LEED	\$610,000
Total	\$7,260,000
Savings for Single Phase	\$365,000
Savings for Closure	\$195,000
Net Total	\$6,700,000



SINGLE PHASE PROJECT

- Total Project Cost Savings Estimate: \$365,000
- Less Time Site is under Construction (11 vs. 16 months)
 - Reduced Issues of Safety and Noise during Construction
 - Less time with issues related to Closure



FULL CLOSURE

- Total Project Cost Savings Estimate: \$195,000
- Reduces Concerns with Ongoing Construction while Keeping Facility Open
 - Safety
 - Noise
 - Site Control
 - Parking
 - Utilities (including portable toilets)



PROJECTED CIP WITH SINGLE PHASE PROJECT

CAPITAL PROJECTS FUND	FY 14 Revised	FY 15	FY 16	FY 17	FY 18	FY 19
Prior Year Carry-over	3,600,000	9,580,519	2,485,000	(206,585)	(2,889,483)	(1,875,718)
Revenues						
Ad Valorem Taxes	-	-	-	-	-	-
Small County Surtax	2,325,000	2,371,500	2,418,930	2,467,309	2,516,655	2,566,988
Grants:						
FIND Grant Long Creek	160,000	-	-	-	-	-
Transfers from CDBG Entitlement	428,007	276,000	250,000	250,000	250,000	-
Transfer from Dev Sp Proj - Matanzas Amenities	150,000	-	-	-	-	-
Transfer from Recreation Impact Fees - Long Creek	200,000	-	-	-	-	-
Transfer from Recreation Impact Fees - Comm Center	300,000	300,000	400,000	-	-	-
Transfer Proceeds from CRA Interfund Loan	5,792,529	-	-	-	-	-
Transfer from Building Dept Construction Rsrve	-	1,111,334	-	-	-	-
Transfer from General Fund Rsrve	-	-	-	-	-	-
Interest on Investments	1,800	3,000	2,485	(207)	(2,889)	(1,876)
Developer Contributions	-	-	-	-	-	-
Total Revenues	9,357,336	4,061,834	3,071,415	2,717,102	2,763,765	2,565,112
Total Available Funds	12,957,336	13,642,353	5,556,415	2,510,517	(125,718)	689,394
Projects						
Wetland Mitigation Bank Construction 59004	-	-	550,000	550,000	-	-
Seminole Woods Path 51005	428,007	650,000	-	500,000	-	-
Matanzas Woods Path Amenities 51007	150,000	-	-	-	-	-
Long Creek Nature Preserve Design/CEI 61015	60,000	-	-	-	100,000	-
Long Creek Nature Preserve Construction 61015	1,475,300	20,000	-	-	-	2,300,000
Holland Park Improvements Design/CEI 66006	70,000	120,000	50,000	60,000	-	-
Holland Park Renovation Construction 66006	200,000	3,532,000	1,228,000	1,800,000	1,500,000	-
Park Renovations 66008	150,000	150,000	185,000	165,000	150,000	150,000
Community Center Replacement/ Design 61530	150,000	425,000	3,700,000	2,275,000	-	-
Trailheads, Trail Signs, Commercial District Wayfinding 66009	-	50,000	50,000	50,000	-	-
City Hall Design/CEI 99001	693,510	-	-	-	-	-
City Hall Construction 99001	-	6,210,353	-	-	-	-
Central Park Community Areas	-	-	-	-	-	-
Total Expenditures	3,376,817	11,157,353	5,763,000	5,400,000	1,750,000	2,450,000
Available Funds End of Year	9,580,519	2,485,000	(206,585)	(2,889,483)	(1,875,718)	(1,760,606)

ADDITIONAL PROJECT CONCERNS

- Accommodating Activities at Community Center during Closure
 - Basketball Court
 - Playground
 - City Meetings
 - Park and Recreation Programs
 - Multiple User Groups



RECOMMENDATION

- **Delay Community Center Project One Year**
 - Direction to Design Team/CM to review design for additional cost savings
 - Single Phase Project in FY17/18 and Closed during Construction
 - Cost Savings of \$560,000
- **Changes to Holland Park Schedule**
 - Complete Phase 1 of Holland Park as Planned
 - Provides Recreational Space during Community Center Closure
 - Delay Future Phases of Holland Park
- **Advance Central Park Community Wing (from FY19 to FY15)**
 - No Changes to Other Capital Project Timelines
 - CRA Reimburses Capital Fund for Project Costs
 - Accommodate Recreation & Park Activities, City Meetings, & Users Groups during Community Center Closure
 - Cost Savings of approximately \$425,000 to Construct with City Hall versus Constructing in Future



RECOMMENDED CIP

CAPITAL PROJECTS FUND	FY 14 Revised	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Prior Year Carry-over	3,600,000	9,780,519	285,000	1,666,215	225,190	1,302,070	549,360
Revenues							
Ad Valorem Taxes	-	-	-	-	-	-	-
Small County Surtax	2,325,000	2,371,500	2,418,930	2,467,309	2,516,655	2,566,988	2,618,328
Grants:							
FIND Grant Long Creek	160,000	-	-	-	-	-	-
Transfers from CDBG Entitlement	428,007	276,000	250,000	250,000	250,000	124,000	-
Transfer from Dev Sp Proj - Matanzas Amenities	150,000	-	-	-	-	-	-
Transfer from Recreation Impact Fees - Long Creek	200,000	-	-	-	-	-	-
Transfer from Recreation Impact Fees - Holland Park	-	500,000	225,000	-	-	-	\$ 245,000
Transfer from Recreation Impact Fees - Comm Center	300,000	-	-	230,000	235,000	240,000	-
Transfer from CRA - Community Wing Areas	-	546,000	550,000	575,000	600,000	625,000	\$ 125,000
Transfer Proceeds from CRA Interfund Loan	5,792,529	-	-	-	-	-	-
Transfer from Building Dept Construction Rsrve	-	1,111,334	-	-	-	-	-
Transfer from General Fund Rsrve	-	-	-	-	-	-	-
Interest on Investments	1,800	3,000	285	1,666	225	1,302	-
Developer Contributions	-	-	-	-	-	-	-
Total Revenues	9,357,336	4,807,834	3,444,215	3,523,975	3,601,880	3,557,290	2,988,328
Total Available Funds	12,957,336	14,588,353	3,729,215	5,190,190	3,827,070	4,859,360	3,537,687
Projects							
Wetland Mitigation Bank Construction 59004	-	-	550,000	550,000	-	-	-
Seminole Woods Path 51005	428,007	650,000	-	500,000	-	-	-
Matanzas Woods Path Amenities 51007	150,000	-	-	-	-	-	-
Long Creek Nature Preserve Design/CEI 61015	60,000	-	-	-	100,000	-	-
Long Creek Nature Preserve Construction 61015	1,475,300	20,000	-	-	-	2,300,000	-
Holland Park Improvements Design/CEI 66006	70,000	120,000	50,000	-	-	60,000	50,000
Holland Park Renovation Construction 66006	-	3,532,000	1,228,000	-	-	1,800,000	1,500,000
Park Renovations 66008	150,000	150,000	185,000	165,000	150,000	150,000	-
Community Center Replacement/ Design 61530	150,000	425,000	-	3,700,000	2,275,000	-	-
Trailheads, Trail Signs, Commercial District Wayfinding 66009	-	50,000	50,000	50,000	-	-	-
City Hall Design/CEI 99001	693,510	-	-	-	-	-	-
City Hall Construction 99001	-	6,756,353	-	-	-	-	-
Community Wing	-	2,600,000	-	-	-	-	-
Total Expenditures	3,176,817	14,303,353	2,063,000	4,965,000	2,525,000	4,310,000	1,550,000
Available Funds End of Year	9,780,519	285,000	1,666,215	225,190	1,302,070	549,360	1,987,687

SUMMARY

- Recommended CIP will Accommodate Holland Park, Community Center, and Central Park Community Wing within Available Funding Sources
- Recommended CIP will provide Community Spaces while Community Center is under construction
 - Renovated Holland Park for playground and basketball court
 - Central Park Community Wing for Meeting Space
- Recommended CIP will save approximately \$1 million
 - Community Center Single Phase ~\$365,000
 - Community Center Closure ~\$195,000
 - Advancing Community Wing ~\$425,000

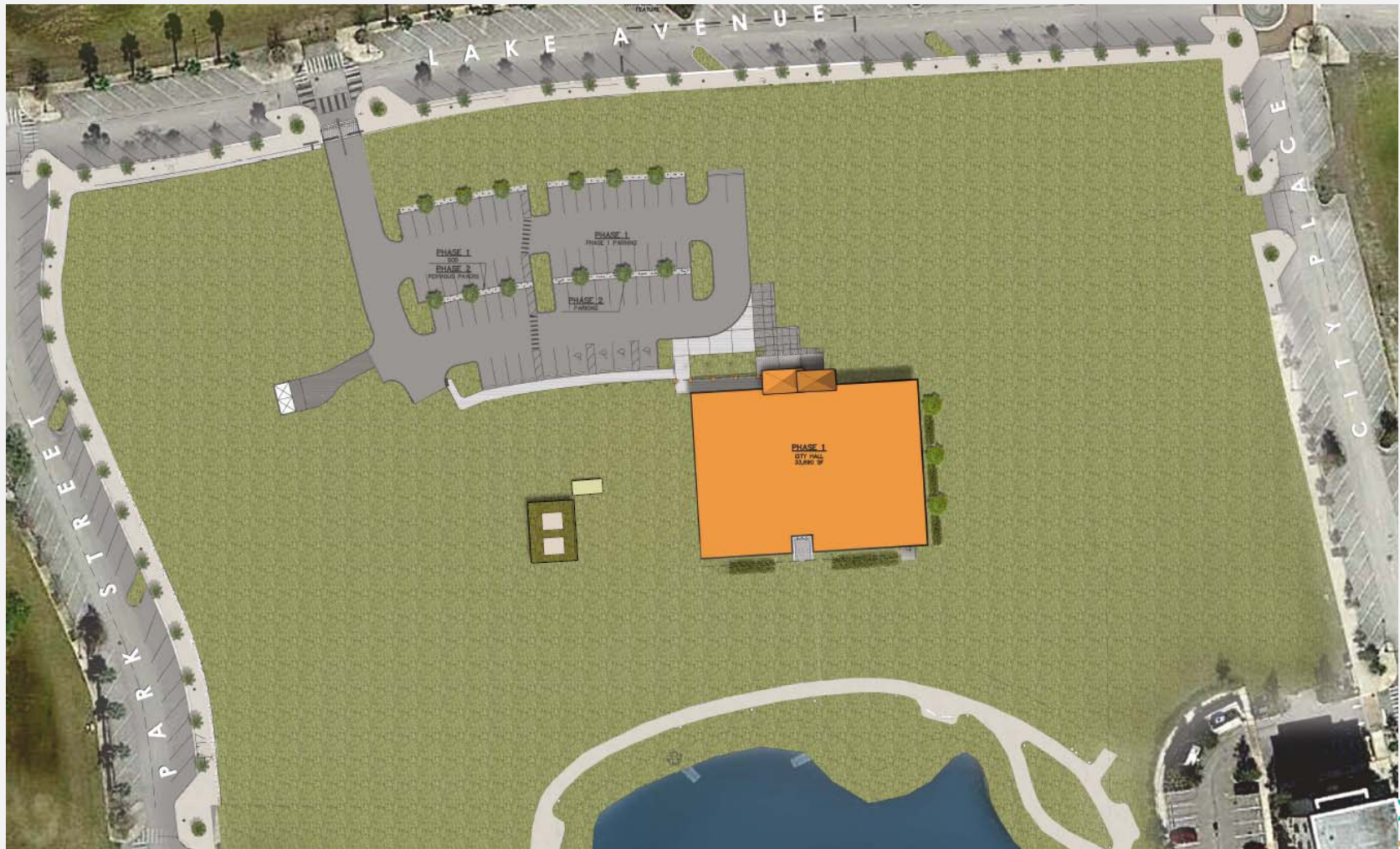


CENTRAL PARK COMMUNITY WING

*Construction
Phase*



CURRENTLY UNDER CONSTRUCTION CITY HALL (PHASE 1 + 2A)



CITY HALL (PHASE 1+2A) CENTRAL PARK COMMUNITY WING (PHASE 2B)



CENTRAL PARK COMMUNITY WING FLOOR PLAN



GUARANTEED MAXIMUM PRICE AT-RISK

- Construction Manager solicited Bids for Phase 2b part of original City Hall Bid Package (as an alternate)
- Current Sub-Contractors would Complete Work with no affect to City Hall Move-In Date
- Construction Manager has submitted Guaranteed Maximum Price of \$2,537,374 for Phase 2b Improvements
 - 7,889 s.f. Central Park Community Wing
 - Includes Additional Parking and Site Work
 - Includes Furnishings, Fixtures, and Equipment
- Construction Manager AT-RISK
 - Cost Overruns CM Responsibility, Not City
 - Cost Savings Returned
 - 80% to City
 - 20% to CM





NEXT STEPS

NEXT STEPS

- **Confirm Recommended CIP Changes**
- **City Council Meeting (December 16, 2014)**
 - **Holland Park Construction Contract, Phase 1**
 - Tumbleson White Construction, Inc.: \$4,280,026.00
 - Contingency: \$428,003.00
 - **Holland Park CEI Services Contract Extensions**
 - Not-To-Exceed Amount of \$100,000.00
 - **Construction Management Contract Amendment for Community Wing GMP**
 - Gilbane Company, Inc.: \$2,537,374.00
- **Future City Council Workshop**
 - **Presentation – Updated Community Center Design**

