



MEMO

City of Venice

Engineering Department

To: Edward Lavallee, City Manager

From: Kathleen J. Weeden, PE, City Engineer

Date: 09/21/2016

Subject: **September 27, 2016 City Council Agenda**
Revised Appropriation for FY17 Proposed Budget
Heritage Park Multi-Use Trail Project

Background: The Heritage Park Trail is located in the W. Venice Avenue median from Avenue Des Parques to Venice Beach. The proposed upgrades include widening the half mile trail to 8 feet to allow both pedestrian and bicycle use, modification of existing slopes to bring the entire trail into ADA compliance, realigning portions and the installation of Flexi-Pave in the heavy tree root areas to reduce future maintenance costs, new concrete ADA curb ramps along W. Venice Ave., striped high-visibility crosswalks at all intersections, lighted decorative bollards along the entire trail, 6 new angled parking spots and 2 handicap spots with direct trail access at the Park Blvd. intersection. The intent of this project is to create a multi-use trail which allows for ADA accessibility, bicycle usage and which will be easily maintainable into the future.

The FY2016 budget for the project includes two one-cent sales tax accounts, \$200,000 in Heritage Park Walkway Improvements and \$131,250 in ADA Improvements Sidewalks/Parks/Bldgs. The lowest responsive bid was received from Magnum Builders of Sarasota, Inc. in the amount of \$527,545. To complete the upgraded project, additional one-cent sales tax funds in the amount of \$200,000 are required to award the construction contract and to provide funds for miscellaneous project expenses. Funding is available within the one-cent sales tax fund.

It should be noted that the original budget provided in the Adopted FY2016 Budget included only milling and paving of the original trail. City Council requested that lighting be added to the project and once design was initiated, it was determined that many of the segments did not meet the required minimum width and ADA slopes. The design was completed in-house to reduce costs after the engineer of record quote of \$82,900 for design services was received.

The upgrade of Heritage Park including the adjacent access corners enhances this popular attraction for the community to enjoy. Staff recommends approval of \$331,250 (\$200,000 + \$131,250) rollover and the additional appropriation of \$200,000 from the one-cent sales tax fund for a total estimated project cost of \$531,250, to allow award of the construction contract at the 10/11/16 City Council meeting and construction this fall.

In the event that City Council wishes to reduce the total appropriation, the following items could be removed:

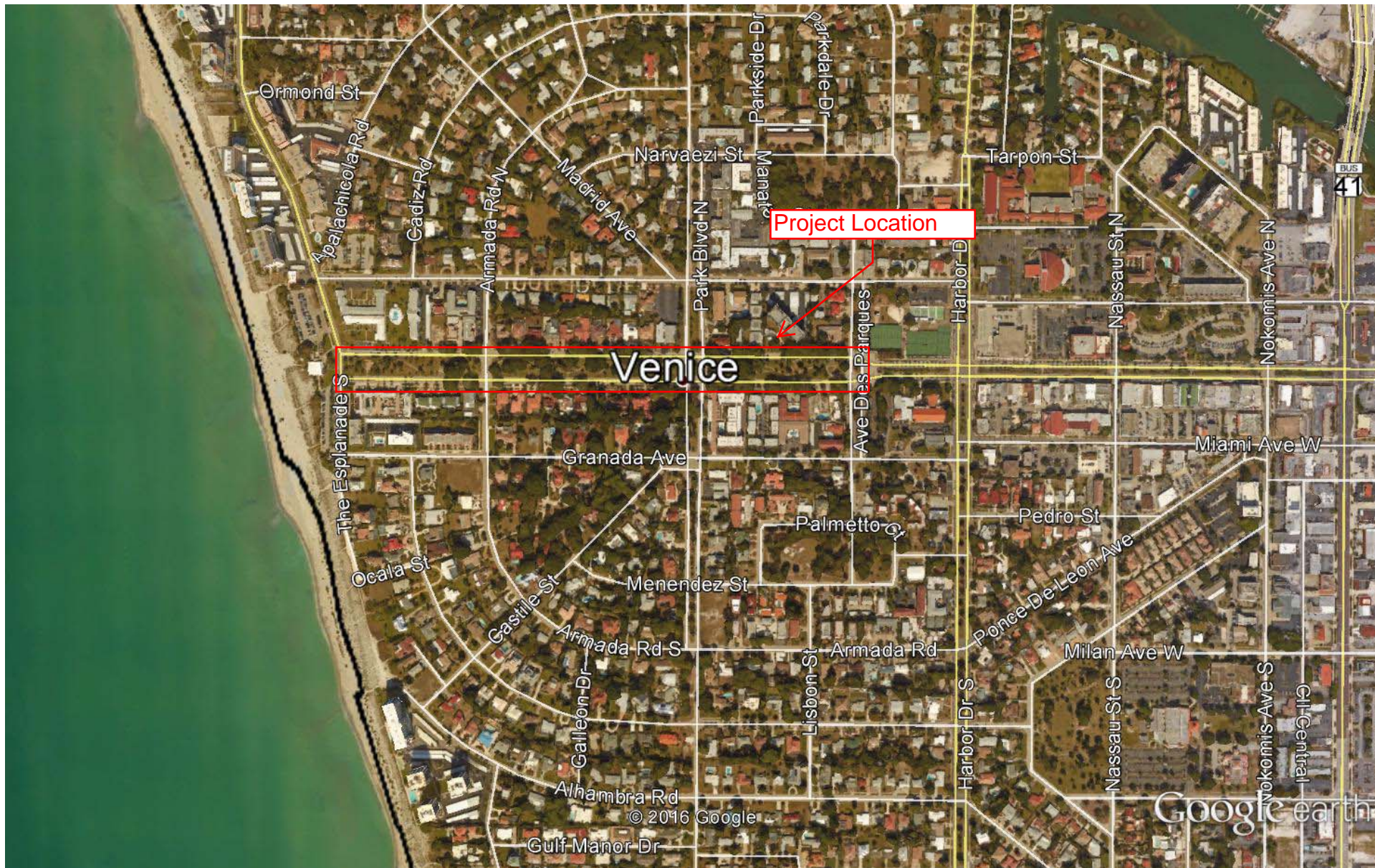
- Flexi-Pave (Item 12) = \$49,496 (reduces future maintenance)
 - W. Venice Ave. ADA Ramps (Items 8, 9 & 10) = \$43,869
 - Lighted Bollards (Conduit still installed, Items 18-21) = \$77,154
- Totals \$170,519

If all three items are removed the project budget amount would be reduced to \$360,731 (\$531,250 - \$170,519).

Requested Action: Motion to revise the FY2017 Proposed Budget to include rollover of \$200,000 in Heritage Park Walkway Improvements and \$131,250 in ADA Improvements Sidewalks/Parks/Bldgs from the Fiscal Year 2016 Adopted Budget and increase the appropriation to the Heritage Park Walkway Improvements in the amount of \$200,000 from the One-Cent Sales Tax Fund. The total project costs of \$531,250 from the One-Cent Sales Tax Fund will be added to the FY2017 budget.

Finance Review:	Reviewed & Approved
Risk Management:	Reviewed & Approved
City Attorney Review:	Reviewed & Approved

Cc: Linda Senne, Finance Director
James Clinch, Assistant City Engineer
Peter Boers, Procurement Manager
Cathy Dubre, Projects Coordinator



Google earth

feet
km



EXHIBIT B

Item No	BASE BID - Description	Unit	Qty	Unit Price	Extension
1	MOBILIZATION	LS	1	\$104,060.52	\$104,060.52
2	EROSION CONTROL & PREVENTION	LS	1	\$1,627.54	\$1,627.54
3	SURVEY: CONSTRUCTION STAKEOUT & AS-BUILT CERTIFICATION	LS	1	\$9,775.00	\$9,775.00
4	MAINTENANCE OF TRAFFIC (FDOT INDEX 613)	LS	1	\$5,951.25	\$5,951.25
5	TREE PROTECTION	LS	1	\$4,123.90	\$4,123.90
6	CLEARING & GRUBBING (EX. ASPHALT TRAIL, CURBING, WOODEN BOLLARDS)	LS	1	\$23,688.85	\$23,688.85
7	SITE GRADING (ADA SLOPE AJUSTMENTS)	LS	1	\$13,089.30	\$13,089.30
8	CONCRETE ADA CURB RAMP AND CURBING (SIZE VARIES PER PLAN, FDOT INDEX 304)	EA	41	\$681.17	\$27,927.97
9	ADA TACTILE SURFACE (BRICK RED, SIZE VARIES PER PLAN, FDOT INDEX 304)	EA	41	\$483.00	\$19,803.00
10	4" CONCRETE SIDEWALK (OTHER THAN CURB RAMPS, FDOT INDEX 310)	SY	255	\$57.90	\$14,765.50
11	ASPHALT TRAIL (1.5" S-3 ASPHALT & 6" CCA BASE)	SY	2165	\$35.48	\$76,814.20
11A	VALUE ENGINEERING DEDUCTION - ASPHALT TRAIL (1.0" S-3 ASPHALT & 6" CCA BASE)	-	-	-	(\$27,383.20)
12	FLEXI-PAVE TRAIL (1.5" FLEXI-PAVE, 6" 57 STONE & GEOTEXTILE UNDERLAY)	SY	555	\$109.56	\$60,805.80
13	FDOT TYPE D CURBING (FDOT INDEX 300)	LF	830	\$27.24	\$22,609.20
14	FDOT TYPE F CURBING (FDOT INDEX 300)	LF	50	\$30.29	\$1,514.50
15	THERMOPLASTIC CROSSWALK (8 FT. WIDE SPECIAL EMPHASIS, FDOT INDEX 17346)	LF	525	\$8.63	\$4,530.75

16	MISCELLANEOUS SITE STRIPING (STRIPING REMOVAL, STOP BARS, PARKING SPACES)	LS	1	\$6,545.19	\$6,545.19
17	SIGNAGE (HANDICAP & RELOCATIONS)	LS	1	\$2,179.49	\$2,179.49
18	NEW FPL SERVICE CONNECTION & METER	EA	1	\$3,680.00	\$3,680.00
19	LIGHTED LED BOLLARD (HOLOPHANE WADSWORTH, WITH DIRECT BURIAL BASE, MFG# BOL/W39/14/DT/L-CA/BK - <u>WITH LED EQUIVALENT BULB</u>)	EA	44	\$943.00	\$41,492.00
20	OUTDOOR GROUND MOUNTED SPOTLIGHT (DAUR - AMBER LED PAR38 BULB)	EA	1	\$575.00	\$575.00
21	ELECTRICAL (PERMITS, CONNECTIONS, CONDUIT, CONDUCTORS, PULL BOXES, GROUNDS, FITTINGS & BENDS AS REQUIRED FOR THE LIGHTED BOLLARD LAYOUT)	LS	1	\$62,333.45	\$62,333.45
22	SITE RESTORATION (LANDSCAPE, SOD, FILL & MULCH)	LS	1	\$21,914.94	\$21,914.94
SUB-TOTAL NOT TO EXCEED LUMP SUM BASE BID:					\$502,424.15
5% CITY RESERVE (INCLUDE IN BID TOTAL):					\$25,121.21
TOTAL NOT TO EXCEED LUMP SUM BASE BID PLUS CITY RESERVE:					\$527,545.36