



Monroe County Engineering
1100 Simonton Street, 2-216
Key West, FL 33040
Project Management

To: Mayor Carruthers, Commissioner Kolhage, Commissioner Rice, Commissioner Nugent, and Commissioner Murphy

CC: R. Gastesi, K. Wilson, K. Madok, T. Boan, Parks and Rec Board
From: Douglas Sposito, Director Project Management Department
Subject: **Bernstein Park Budget Review and Recommendations**

Date: April 19th 2016

This Memo addresses two key issues regarding Bernstein Park

1. Bernstein Park is more expensive to build than previous Monroe County Parks
2. Bernstein Park came in over budget

Recommendations:

Bernstein Park should be contracted for construction as designed

Key Conclusions:

- Bernstein Park is not more expensive than previous parks it is typical for Parks the County designs and builds at \$13.96/SF compared to \$14.98 and \$14.34 for Big Pine and Key Largo Parks respectively
- The project did not come in over budget rather staff failed to keep the BOCC informed of the scope changes and the associated costs. Staff had coordinated closely with the County Director of Strategic Planning at various stages and made certain the costs would fit within the county capital plan without sacrificing other projects. The project bid out roughly where expected.

Attachments:

- Table One Park cost comparisons

Summary:

Issue 1:

The park is more expensive than previous parks

This is not true. An apples to apples comparison places Bernstein Park right at the same costs of the other parks on a cost per square foot

Big Pine Community Park and Key Largo Community Park are compared to Bernstein Park in Table 1 of the attachments.

Big Pine Park is 10.2 AC costing 5.6 M and completed in 2008. Using a 2.5% CPI the adjusted 2016 cost is \$6,565,000 giving \$14.98 per SF

Key Largo Park is 14.25 AC costing \$4,300,000 and completed in 2002. It has no community center but has an Aquatic Center costing 3.5M. To allow for an apples to apples comparison 2M of the 3.5M Aquatic Center was included as a Community Center giving a total construction cost of \$6,300,000. Using the same 2.5 % CPI the adjusted 2016 cost is \$8,901,000 giving us \$14.34 per SF.

Bernstein Park is 11.6 AC costing \$7,980,000. In addition to the new park and Community Center we are raising the park by 18-24 inches due to severe flooding. This fill added \$925,000 to the project, a scope not required of the other two county parks. We have adjusted the costs to \$7,055,000 for an apples to apples comparison, and the result is \$13.96 per SF.

Issue 2:

Bernstein Park came in over budget.

This is not true.

Staff discussed with the County Director of Strategic Planning at the various stages to make certain we could fit the costs in the short and long term capital plan without permanent adverse effect. The funds are available and were built into the County budget for the full bid amount.

In 2013 the scope of Bernstein Park was:

- Raise the Field
- New baseball field
- New Basket Ball Court
- New Play Ground
- Walking Track
- Storm water Retention

Staff estimated the cost of this scope to be \$2,500,000.

After community meetings in 2014 the scope increased to include a Community Center.

Staff estimated the cost to be \$5,000,000

More community meetings defined the scope of the Community Center and the Project AE provided a written cost opinion in April of 2014 for \$6,599,000.

There were several additional scope changes after this estimate was provided. During the construction documents phase the county realized we had no maintenance shed for equipment storage on site. A decision to use reclaimed water and rainwater to irrigate the turf and field lighting to allow for regulation sports was provided.

In the two years since the last written estimate, County has seen the price of construction rise rapidly. Building costs went from \$325/SF to \$425/SF and more. Construction generally has risen as much as 20%.

Project Management failed to adequately inform the BOCC of the cost effect of the scope changes requiring adjustments to the budget. The funds are budgeted and the cost to build will not adversely affect other county projects.

Attachment Table 1 Park Cost Comparisons

Park	Size (AC)	Costs w/o Land	Year Completed	Adjusted Cost w/2.5% CPI	Cost/SF
Big Pine Community Park	10.2	\$5,600,000	2008	\$6,656,000	\$14.98
Key Largo Community Park	14.25	\$6,300,000*	2002	\$8,901,000	\$14.34
Bernstein Community Park	11.6	\$7,055,000**			\$13.96

* 2M added from 3M aquatic Center as Key Largo Community Park has no Community Center

** Requires 925K of new fill to raise property 18-24 inches