

EXECUTIVE SUMMARY

Recommend Approval of Work Order #HM-FT-05-06 to Contract #01-3271 with Humiston & Moore for Hideaway Beach Post Construction Surveys, Initial Post Construction Monitoring Survey, Record Drawings and Final Certification Project 90502 for the amount of \$77,633, and approve a Budget Amendment of \$250,000 for the Humiston and Moore post construction surveys and to provide funds for potential claims from Marine Contracting Group. Additional revenue from Hideaway Beach Homeowners Association will offset these budget increases.

OBJECTIVE: Approve post construction monitoring as required by Florida Department of Environmental Protection (FDEP) permit at Hideaway Beach and a Budget Amendment that funds the post construction monitoring and provides funds for anticipated claims from Marine Contracting Group, the structures contractor for the Hideaway Beach re-nourishment project.

CONSIDERATIONS: Approval of Work Order #HT-FT-05-06 for \$77,633 is required as a condition of the FDEP permit. A seagrass survey is specified in August 05 and then again in September 05 before the normally occurring annual seagrass die-off in the fall. This die-off is controlling the timing of this request. The CAC has approved this Work Order in it's August 11, 2005 meeting.

The balance of the requested funds of \$172,367 will be available for potential claims anticipated by Marine Contracting Group for additional work performed during turtle season and delays beyond their control. These potential claims will be presented to the CAC, TDC and BCC for review and approval when staff is ready to present its recommendations. Authorization of this Budget Amendment only provides the availability of the funds once approved by the commissioners.

Additional revenue from Hideaway Beach Homeowners Association will offset these budget increases. Based on final costs, which will be available in 90 days, the Homeowners Association contribution is expected to be in excess of \$2,800,000. This represents an increase of approximately \$200,000 over the previously projected amounts.

The TDC will be reviewing this item at their August 22, 2005 meeting and the budget amendment will be reviewed by the CAC on September 8, 2005.

ADVISORY COMMITTEE RECOMMENDATIONS:

Coastal Advisory Committee: On August 11, 2005 the CAC recommended 8/0 approval of Work Order HM-FT-05-06

COUNTY ATTORNEY FINDING: N/A

FISCAL IMPACT: Funds will be provided from the 195 Fund. The closing of approximately 11 projects prior to the end of FY 05 will remit approximately \$750,000 back into reserves.

GROWTH MANAGEMENT IMPACT: There is no impact to the Growth Management Plan related to this action.

RECOMMENDATION: Approve Work Order #HM-FT-05-06 to Contract #01-3271 with Humiston & Moore for Hideaway Beach Post and the Budget Amendment for \$250,000, and authorize the Tourism Director to execute the Work Order.

PREPARED BY: Gary McAlpin, Coastal Project Manager



**HUMISTON
& MOORE
ENGINEERS**

COASTAL
ENGINEERING DESIGN
AND PERMITTING

5679 STRAND COURT
NAPLES, FLORIDA 34110
FAX: 239 594 2025
PHONE: 239 594 2021

August 2, 2005

Mr. Gary McAlpin
Collier County Public Utilities Engineering Department
3301 East Tamiami Trail, Building H
Naples, FL 34112

Re: Revised Proposal for Hideaway Beach Post Construction Surveys, Initial Post Construction Monitoring Survey, Record Drawings, and Final Certification, H&M File No. 15028

Dear Gary:

As requested, we are providing this revised proposal for assisting the county with post construction surveys, final certification, and fulfillment of regulatory requirements. This revision makes this entire proposal for services on a Time & Materials basis. The budgets for these tasks may therefore be considered as not-to-exceed amounts with the understanding that in the event regulatory requirements, construction delays, or requests from County staff result in costs above these budget amounts, a budget amendment will be requested. The scope of work under this proposal is as follows:

I. Additional Services

1. Conduct a post construction survey of the grass beds which were documented during the preconstruction period, as required by regulatory agencies. This item consists of two surveys, one to be conducted in August and one in September/October. This task includes preparation of a report evaluating effects the project may have had on grass beds through comparison of preconstruction and post construction conditions.

Time & Materials Budget.....\$ 10,765

2. Conduct a post construction survey of the borrow area consisting of 32 offshore profiles consistent with the preconstruction survey for the purpose of documenting excavated quantities and any related changes in adjacent shoal configuration. This data will be used as a baseline against which shoal recovery will be measured during subsequent monitoring events as required by the regulatory agencies.

Time & Materials Budget.....\$ 8,252

3. Conduct the first post construction monitoring survey to establish the basis of comparison for followup monitoring consistent with the monitoring plan approved by the Department of Environmental Protection. This scope of work consists of 70 upland and offshore profiles plus an additional 16 offshore profiles.

Time & Materials Budget.....\$ 32,612

4. Post Construction Report and Record Drawings. This task includes preparation of a post construction report as required by the regulatory agencies, documenting post construction conditions in comparison to preconstruction conditions and computation of quantities placed on the beach as well as quantities removed from the borrow area, utilizing pay quantity surveys completed by weeks Marine as well as post-construction monitoring surveys, submittal of the required Certification of Completion to DEP, and preparation of a set of record drawings of post-construction conditions as documented by the post construction survey.

Time & Materials Budget.....\$ 23,504

5. Making presentations or attendance at meetings as may be requested by county staff.

Time & Materials Budget.....\$ 2,500

Total amount of Proposal.....\$ 77,633

Please note that the basic services costs are approximately 62% sub consultant services for surveying and data collection and 38% H&M professional services for coordinating sub consultant activities, processing data, computation of quantities, and preparation of documents for submittal to the regulatory agencies.

As indicated above, the Additional Services tasks will be billed on a time and materials basis. The budgets for these tasks may therefore be considered as not-to-exceed amounts with the understanding that in the event regulatory requirements, construction delays, or requests from County staff result in costs above these budget amounts, a budget amendment will be requested.

Sincerely yours,

HUMISTON & MOORE ENGINEERS



Kenneth K. Humiston, P.E.

BUDGET AMENDMENT REQUEST

For Budget/Finance Use Only BA#..... JE#..... BAR#..... A.P.H. Date.....
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195

TDC Beach Renourishment

Fund Number

Fund Description

Date Prepared: 8/17/2005

Attach Executive Summary

Approved by BCC on: 8/23/2005

Item No.: _____

Expense Budget Detail

Fund Center Title: TDC Category "A"

Fd Ctr No.: 110406

WBS Element Title: Design Hideaway Beach
Renourishment195

WBS No.: 905021

(Provide the Fund Center or WBS element information; it is not required to provide both.)

Fund Center	WBS Element	Commit Item	Commitment Item Description	Increase (Decrease)	Current Budget	Revised Budget
110406	905021	63499	OTHER CONTRACTUAL SERVICES	\$250,000	\$5,101,775	\$5,351,775
Net Change to Budget				\$250,000		

Expense Budget Detail

Fund Center Title: Reserves

Fd Ctr No.: 919010

WBS Element Title: Designated for Capital Outlay

WBS No.: 991951

(Provide the Fund Center or WBS element information; it is not required to provide both.)

Fund Center	WBS Element	Commit Item	Commitment Item Description	Increase (Decrease)	Current Budget	Revised Budget
919010	991951	991000	RESERVE FOR CONTIGENCIES	(\$250,000)	\$403,884.17	\$153,884.71
Net Change to Budget				(\$250,000)		

EXPLANATION

Why are funds needed? To process a work order in the amount of \$77,633 for Post Construction Surveys, Initial Post Construction Monitoring Survey, Record Drawings and Final Certification for Hideaway with Humiston & Moore.

The balance of the requested funds (\$172,367) will be available for potential claims by Marine Contracting Group.

Additional revenue from Hideaway Beach Homeowners Association will offset these budget increases. Based on final costs, the Homeowners Association contribution is expected to be in excess of \$2,800,000, and increase of \$200,000 in the previously projected amounts.

Where are funds available? Funds are available in the fund 195 Reserves. Closing of approximately 11 projects prior to the end of FY 05 will remit approximately \$750,000 back into reserves.

REVIEW PROCESS

	DATE
Cost Center Director:	
Division Administrator:	
Budget Department:	
Agency Manager:	
Finance Department:	
Clerk of Board Admin.:	
Input by:	
B.A. No.:	