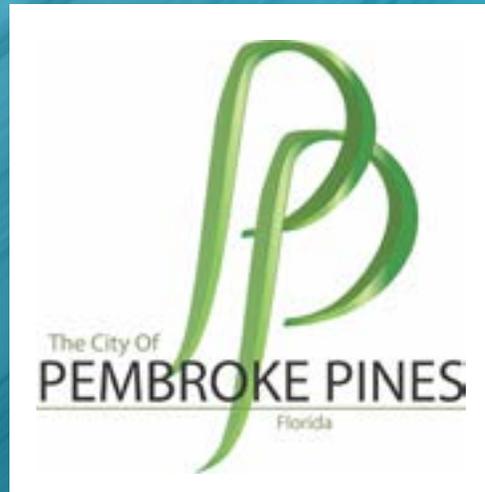


# CITY OF PEMBROKE PINES CITYWIDE PARKS MASTER PLAN IMPLEMENTATION PLAN



SUMMER 2023

## A. INTRODUCTION

The Preliminary Cost Opinions prepared for the park improvements recommended as part of the Master Plan are derived from broad conceptual diagrams. Based on these conceptual ideas, the amounts presented in this document represent the best opinions of construction costs at the time of report publishing. The implementation of these recommended improvements may occur over the course of years, up to ten years or longer. With a typically varied implementation horizon, the timeline implies substantial potential cost escalations. Without more detailed design drawings, substantial cost variations may occur once a commitment is made to implement each project. These escalations may also be attributed to increased scope during more detailed design or cost increases due to outside factors such as inflation, or unforeseen events. These unknowns may have detrimental effects on the implementation of individual projects.

For these reasons, it is highly recommended that the City conduct more detailed concept development, including the preparation of up to 30% Construction Documents (CD) and a detailed cost estimate, when the time comes to secure funding for these projects. By taking these steps, the City may be ensured that the proposed improvements are feasible, and the funds sought reflect a project cost accurately representing the most current economic conditions and market forces. It is important to note that this early investment in the preliminary CDs are not a lost cost, as these drawings will be developed further throughout the construction documentation process.

## B. FUNDING OPPORTUNITIES AND CONSIDERATIONS

In the Master Plan, Chapter 8 Funding Strategy, a summary of park funding techniques for Florida Municipalities are provided in general.

The following includes some additional considerations for the more common funding sources.

It's important for the City to carefully consider the potential negatives alongside the benefits when deciding on the financing approach for park master plan projects. Exploring alternative funding sources and engaging in comprehensive financial planning can help mitigate some of these challenges.

### General Funds

Municipalities often consider utilizing the general fund to finance the construction of Master Plan identified park improvement projects. While this approach offers several advantages, it also presents potential drawbacks.

One significant benefit of financing park master plan projects from the general fund is the stability and predictability of funding. The general fund consists of revenue from various sources, providing a consistent and reliable source of financial support. This enables the City to allocate funds consistently over time, ensuring ongoing support for the park Master Plan initiatives.

One notable drawback of financing park projects from the general fund is the competition with other City priorities. The general fund is often allocated for various essential needs such as public safety, education, and infrastructure. Prioritizing park projects might divert funds from these crucial areas, potentially leading to conflicts and trade-offs between City departments. Financing park projects solely from the general fund may need more support regarding available funds. As a result, the implementation of park Master Plan projects could experience delays or incomplete execution due to insufficient funding.

It is worth noting that the decision to finance park master plan projects from the general fund depends on the City's specific circumstances and priorities. Alternative funding sources, such as bonds, grants, or public-private partnerships, may also be considered depending on the availability of resources and the desired timeline for implementation.

### Grants

Grants provide an additional source of funding for Park Master Plan projects. Grants provide additional financial resources, expertise, and collaborative opportunities, and they also come with competitive application processes, funding restrictions, and administrative responsibilities. The City must carefully evaluate the benefits and drawbacks of financing Park Master Plan projects with grants and consider a diversified funding approach that aligns with the project's goals and long-term sustainability.

Grants often target specific areas or objectives, such as environmental conservation, community engagement, or infrastructure improvement. Grants can foster stakeholder collaboration, including government agencies, nonprofits, and community organizations. Applying for grants often requires partnerships and cooperation, leading to a broader network of supporters and potential project collaborators. Grant-funded projects are often perceived as credible and well-supported, which can enhance community buy-in and overall project success.

Securing grants depends on the availability of funding opportunities and the City's eligibility to receive them. Changes in grant-making priorities, economic conditions, or political factors can impact the availability and accessibility of grants. Relying solely on grants for funding Park Master Plan projects may introduce uncertainty and potential delays in project implementation.

### Bond Referendum

A bond referendum is a financial tool that enables municipalities to raise substantial funds for public projects, including park improvements and recreational facility enhancements. This approach offers several advantages:

Firstly, a bond referendum provides an immediate influx of capital, eliminating financial bottlenecks and allowing the City of Pembroke Pines to proceed with the Master Plan's execution smoothly. With available funds, project implementation becomes more manageable, resulting in quicker completion and increased community benefits.

Secondly, a bond referendum represents a democratic mechanism for financial decision-making. It empowers constituents to have a direct say in determining fiscal priorities, fostering civic engagement, and legitimizing the allocation of public funds.

It is important to acknowledge the long-term financial commitments associated with bond issuance. Bonds come with a multi-year repayment obligation that impacts the City's fiscal flexibility. Moreover, servicing these debts may require adjustments to property taxes, which might only be agreeable to some constituents.

Community engagement and education are vital in garnering support for bond referendums. Transparent communication about the bond process, the necessity of improvements, and the economic impact on taxpayers are essential to secure voter approval.

Transparency in fund utilization is another crucial factor. Residents want assurance that their funds will be allocated responsibly. Clearly outlined plans, accurate cost breakdowns, and transparent timelines can build public trust.

A bond referendum presents a promising avenue for achieving the City's goals, offering a feasible financial solution and a platform for civic participation. With careful planning, transparent communication, and attention to market conditions, the City can utilize a bond referendum to turn the Master Plan into reality.

## C. IMPLEMENTATION TIMELINE CRITERIA

The preliminary cost opinion provides individual park amenity investment costs; a phased investment cost identifies projects that are Early-Action with a period of one to four years; Mid-Term projects where the period for implementation is from five to eight years; and Long-Term projects where the period for implementation is from nine to twelve years.

In categorizing the project amenity time-frame, the implementation period recognizes the required investments, the project design and implementation timeline, the impacts of phasing on other park amenities, and the community support for early, midterm, and long-term implementation.

The Parks Master Plan projects vary in complexity, duration, and objectives, requiring different strategies and approaches for successful execution. Selection criteria are established to evaluate and prioritize projects based on factors to consider when determining which projects to pursue within each category. By employing these criteria, the Master Plan process makes informed choices that optimize resources, address urgent needs, and contribute to long-term success.

### Criteria for the Selection of Early Action Projects:

- **Community Impacts and Visibility:** The Early Action projects create measurable and meaningful impacts that show

commitment from the City to implement the Master Plan projects.

- **Meet Immediate Needs:** Early action project selection criteria address immediate needs. These investments focus on high-priority areas that have the potential to generate significant positive impact.
- **Timely and Feasible Investment:** Early Action project selection is based on projects that are feasible to implement within a reasonable time-frame because of the associated cost and complexity. The projects are limited in scope and have defined objectives. Additionally, because of their limited investment, resources may be available to ensure prompt execution and deliver results in a timely manner.
- **Stakeholder Engagement:** The involvement and support of key stakeholders and community members are crucial for the success of Early Action Projects. Early Action projects that actively engage and involve stakeholders are more likely to gain support, resources, and collaboration for the financing and implementation of other larger projects.

### Criteria for the selection of Mid-Term Projects:

- **More Resource Intensive:** Consideration should be given to the resources required to implement mid-term projects. This includes financial resources, human capital, technology, infrastructure, and partnerships necessary for successful execution.
- **More Complex to Develop:** Consideration was given to the complexity of project development, including the generation of design and engineering drawings that require a longer timeline to prepare and permit. Additionally, the Mid-Term projects require a longer time frame for community consensus building.

#### Criteria for the selection of Long-Term Projects:

- **Institutional Support:** Projects that require more complex outreach and institutional commitment were categorized as Long-Term projects. The commitment of key stakeholders, such as the City Elected Officials and the community, is crucial for successfully implementing Long-Term projects.
- **Substantial Resources:** Projects requiring large financial resources are categorized as Long-Term projects.
- **Technically Challenging:** Projects that require a higher level of technical involvement that translates into longer periods for implementation were categorized as Long-Term projects.

#### D. PRELIMINARY COST OPINIONS BY PARK

On the following Pages (5-8) is a summary of the preliminary opinion of probable costs, at the time of report publishing. The information is provided as a full summarized breakdown of all improvements, by category, and separated into implementation horizon time frames.

DISTRICT	PARK	PROPOSED IMPROVEMENTS	CATEGORY	VALUE	IMPLEMENTATION HORIZON		
					EARLY ACTION (1-4 YEARS)	MID-TERM (5-8 YEARS)	LONG-TERM (9-12 YEARS)
CENTRAL	CITY CENTER	<ul style="list-style-type: none"> <li>PLAZA RENOVATION TO INCREASE EVENT SPACE</li> <li>NEW ROAD AND DROP OFF CONFIGURATION TO INCLUDE DEMO OF EXISTING ROAD, NEW LIGHTING, DRAINAGE, GRADING AND CURBING</li> <li>NEW GATEWAY FEATURE/SIGNAGE</li> <li>REDESIGN THE PLAZA TO INCLUDE SOME DEMOLITION OF EXISTING, NEW GRASS, LIGHTING, SHADE STRUCTURE, ETC.</li> <li>NEW LANDSCAPING AND EXPANDED TREE CANOPY.</li> </ul>	NEW COMMUNITY FACILITIES	\$ 6,533,560.00		\$ 6,533,560.00	
CENTRAL	FLAMINGO PARK	<ul style="list-style-type: none"> <li>RENOVATE FIELD 1 TO INCLUDE ARTIFICIAL TURF, NEW DUGOUTS, NEW ANNOUNCER'S BOOTH WITH GRANDSTAND AND UPDATED MUSCO LIGHTING</li> </ul>	NEW COMMUNITY FACILITIES	\$ 3,000,000.00	\$ 3,000,000.00		
CENTRAL	MEMORIAL PARK	<ul style="list-style-type: none"> <li>PARK RENOVATION</li> <li>RENOVATE PEDESTRIAN ACCESS POINTS AND WALK PATHS</li> <li>NEW ENTRYWAY SIGNAGE</li> <li>REDUCE PAVING FOOTPRINT AROUND MEMORIALS</li> <li>RELOCATE VETERAN'S MEMORIAL</li> <li>NEW LAWN FOR CEREMONIES</li> <li>SPLASHPAD</li> <li>NEW RESTROOM AND PAVILION</li> <li>UPDATE PLAYGROUND</li> <li>ADDITIONAL LANDSCAPING AND TREE CANOPY</li> </ul>	NEW COMMUNITY FACILITIES	\$ 5,631,307.00		\$ 5,631,307.00	
EAST	CINNAMON PLACE PARK	<ul style="list-style-type: none"> <li>PARK RENOVATION</li> <li>NEW PARKING LOT AND VEHICLE ACCESS POINTS TO INCLUDE EXPANDED PARKING AND LIGHTING</li> <li>NEW ENTRYWAY SIGNAGE</li> <li>SPLASHPAD</li> <li>IMPROVED DRAINAGE</li> <li>IMPROVED WALKING PATHS</li> <li>ADDITIONAL TREE CANOPY AND LANDSCAPING TO INCLUDE IRRIGATION</li> </ul>	NEW COMMUNITY FACILITIES	\$ 4,252,743.00	\$ 4,252,743.00		
EAST	FLETCHER PARK	<ul style="list-style-type: none"> <li>PARK RENOVATION</li> <li>NEW COMMUNITY CENTER</li> <li>NEW AIRNASIUM WITH BASKETBALL COURTS</li> <li>SOCCER FIELD</li> <li>NEW PLAYGROUND</li> <li>REDESIGNED PARKING LOT TO INCLUDE NEW LED LIGHTING</li> <li>NEW PAVILION</li> <li>NEW ENTRANCE TO INCLUDE MONUMENT SIGN AND WAYFINDING</li> <li>NEW LANDSCAPING AND TREE CANOPY</li> </ul>	NEW COMMUNITY FACILITIES	\$ 18,482,185.00			\$ 18,482,185.00

DISTRICT	PARK	PROPOSED IMPROVEMENTS	CATEGORY	VALUE	IMPLEMENTATION HORIZON		
					EARLY ACTION (1-4 YEARS)	MID-TERM (5-8 YEARS)	LONG-TERM (9-12 YEARS)
EAST	WALNUT CREEK PARK	<ul style="list-style-type: none"> <li>• CONVERT WALNUT TO SOFTBALL - CONCESSION STAND IMPROVEMENTS</li> <li>• RECONFIGURE BASEBALL INTO SOFTBALL - MOVE FENCE LINES, FIELD LIGHTING, DUGOUTS AND SHADE STRUCTURES TO CONFIGURE THE FIELDS FOR SOFTBALL MEASUREMENTS.</li> <li>• BUILD NEW RESTROOMS AND CONCESSION STAND/CLUBHOUSE TO ALLOW SPACE FOR FIELD EXPANSION FOR THREE REGULATION SIZED SOFTBALL FIELDS</li> </ul>	NEW COMMUNITY FACILITIES	\$ 6,000,000.00			\$ 6,000,000.00
EAST	PASADENA PARK	<ul style="list-style-type: none"> <li>• PARK RENOVATION</li> <li>• NEW COMMUNITY FACILITY CONCESSION STAND AND RESTROOMS</li> <li>• ARTIFICIAL TURF FIELD WITH GRANDSTAND BLEACHERS AND FOOTBALL TOWER</li> <li>• NEW PARKING AREA AND RENOVATION OF EXISTING PARKING LOT TO INCLUDE LED LIGHTING</li> <li>• NEW WALKPATHS AND PEDESTRIAN ACCESS POINTS</li> <li>• NEW PLAYGROUND</li> <li>• FIELD FOR FLEX SPACE</li> <li>• NEW ENTRANCE SIGNAGE AND WAYFINDING</li> </ul>	NEW COMMUNITY FACILITIES	\$ 9,750,629.00	\$ 9,750,629.00		
WEST	CHAPEL TRAIL NATURE PRESERVE	<ul style="list-style-type: none"> <li>• PARK RENOVATION</li> <li>• NEW COMMUNITY CENTER THEMED AS A NATURE CENTER</li> <li>• NEW ENTRYWAY SIGNAGE AND WAYFINDING</li> <li>• RENOVATED BOARDWALK</li> <li>• EXPANDED/RENOVATED PARKING LOT TO INCLUDE UPDATED LIGHTING TO LED</li> <li>• ADDITIONAL LANDSCAPING AND TREE CANOPY</li> </ul>	NEW COMMUNITY FACILITIES	\$ 9,825,130.00		\$ 9,825,130.00	
WEST	ROSE G. PRICE PARK	<ul style="list-style-type: none"> <li>• PARK RENOVATION</li> <li>• NEW COMMUNITY CENTER THEMED AS A NATURE CENTER</li> <li>• NEW ENTRYWAY SIGNAGE AND WAYFINDING</li> <li>• RENOVATED BOARDWALK</li> <li>• EXPANDED/RENOVATED PARKING LOT TO INCLUDE UPDATED LIGHTING TO LED</li> <li>• ADDITIONAL LANDSCAPING AND TREE CANOPY</li> </ul>	NEW COMMUNITY FACILITIES	\$ 7,245,427.00	\$ 7,245,427.00		
WEST	WEST PINES SOCCER PARK	<ul style="list-style-type: none"> <li>• CONVERT TWO FIELDS TO ARTIFICIAL TURF FOR ADDITIONAL USE AND PROGRAMS</li> </ul>	NEW COMMUNITY FACILITIES	\$ 3,000,000.00	\$ 3,000,000.00		
EAST	CHARTER CENTRAL POOL	<ul style="list-style-type: none"> <li>• ADD BATHROOMS OFF DECK SO POOL CAN BE USED OUTSIDE OF SCHOOL HOURS</li> </ul>	NEW COMMUNITY FACILITIES	\$ 400,000.00	\$ 400,000.00		
EAST	CRAIG RUPP DOG PARK	<ul style="list-style-type: none"> <li>• NEW RESTROOM TO ACCOMMODATE BOTH CRAIG RUPP PARK AND FAHEY PARK</li> </ul>	NEW COMMUNITY FACILITIES	\$ 600,000.00	\$ 600,000.00		

DISTRICT	PARK	PROPOSED IMPROVEMENTS	CATEGORY	VALUE	IMPLEMENTATION HORIZON		
					EARLY ACTION (1-4 YEARS)	MID-TERM (5-8 YEARS)	LONG-TERM (9-12 YEARS)
	ALL PARKS	· RENOVATE PARKING LOTS AND DRAINAGE IMPROVEMENTS	RECREATION FACILITY IMPROVEMENTS	\$ 3,000,000.00	\$ 1,500,000.00	\$ 1,500,000.00	
CENTRAL	FLAMINGO PARK	· RENOVATE NORTH AND SOUTH CONCESSION STAND	RECREATION FACILITY IMPROVEMENTS	\$ 200,000.00	\$ 200,000.00		
CENTRAL	FLAMINGO PARK	· FIELD DRAINAGE RENOVATIONS	RECREATION FACILITY IMPROVEMENTS	\$ 500,000.00	\$ 500,000.00		
CENTRAL	PEMBROKE LAKES GOLF COURSE	· REPLACE WOOD SPLIT RAIL FENCING WITH PVC	RECREATION FACILITY IMPROVEMENTS	\$ 500,000.00	\$ 500,000.00		
CENTRAL	PEMBROKE LAKES TENNIS COURTS	· STRIP/GRADE/RESURFACE ALL HARD COURTS	RECREATION FACILITY IMPROVEMENTS	\$ 250,000.00	\$ 250,000.00		
CENTRAL	PEMBROKE LAKES TENNIS COURTS	· CONVERT COURT IO & II TO PICKLEBALL	RECREATION FACILITY IMPROVEMENTS	\$ 75,000.00	\$ 75,000.00		
EAST	MAXWELL PARK	· CONCESSION STAND IMPROVEMENTS	RECREATION FACILITY IMPROVEMENTS	\$ 100,000.00		\$ 100,000.00	
EAST	MAXWELL PARK	· CONVERT FOUR TENNIS COURTS TO PICKLEBALL	RECREATION FACILITY IMPROVEMENTS	\$ 200,000.00	\$ 200,000.00		
EAST	PINES RECREATION CENTER	· FIELD DRAINAGE RENOVATIONS	RECREATION FACILITY IMPROVEMENTS	\$ 350,000.00	\$ 350,000.00		
EAST	WALNUT CREEK PARK	· CONCESSION STAND IMPROVEMENTS	RECREATION FACILITY IMPROVEMENTS	\$ 100,000.00		\$ 100,000.00	
WEST	CHAPEL TRAIL PARK	· RENOVATE THE CLUB BUILDING/CONCESSION	RECREATION FACILITY IMPROVEMENTS	\$ 100,000.00		\$ 100,000.00	
WEST	PEMBROKE SHORES PARK	· RENOVATE CONCESSION STANDS	RECREATION FACILITY IMPROVEMENTS	\$ 200,000.00		\$ 200,000.00	
WEST	PEMBROKE SHORES PARK	· FIELD DRAINAGE RENOVATIONS	RECREATION FACILITY IMPROVEMENTS	\$ 500,000.00	\$ 500,000.00		
WEST	SILVER LAKES NORTH	· CONVERT TWO TENNIS COURTS TO PICKLEBALL	RECREATION FACILITY IMPROVEMENTS	\$ 150,000.00	\$ 150,000.00		
WEST	SILVER LAKES NORTH	· IMPROVE FIELD CONDITIONS AND DRAINAGE WITHIN THE SOCCER AND MULTI-USE FIELD	RECREATION FACILITY IMPROVEMENTS	\$ 150,000.00	\$ 150,000.00		
WEST	SILVER LAKES SOUTH	· CONVERT POOL INTO A SPLASHPAD	RECREATION FACILITY IMPROVEMENTS	\$ 750,000.00		\$ 750,000.00	
	ALL PARKS	· NEW MONUMENT SIGNS AND WAYFINDING SIGNAGE WITH ALL PARKS	RECREATION FACILITY IMPROVEMENTS	\$ 1,000,000.00	\$ 500,000.00	\$ 500,000.00	
	ALL PARKS	· RESTROOM RENOVATIONS AT VARIOUS PARKS	RECREATION FACILITY IMPROVEMENTS	\$ 2,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	
	ALL PARKS	· UPDATE IMPROVE PEDESTRIAN CONNECTIVITY AND WALKING PATHS IN ALL PARKS	RECREATION FACILITY IMPROVEMENTS	\$ 1,000,000.00	\$ 500,000.00	\$ 500,000.00	
CENTRAL	IO8TH AVENUE KIDDIE PARK	· NEW PLAYGROUND	NEW PARK EQUIPMENT	\$ 200,000.00	\$ 200,000.00		
CENTRAL	IIITH AVENUE KIDDIE PARK	· NEW PLAYGROUND	NEW PARK EQUIPMENT	\$ 200,000.00	\$ 200,000.00		
CENTRAL	ASHLEY HALE PARK	· NEW PLAYGROUND	NEW PARK EQUIPMENT	\$ 250,000.00	\$ 250,000.00		
CENTRAL	FLAMINGO PARK	· NEW PLAYGROUNDS	NEW PARK EQUIPMENT	\$ 350,000.00	\$ 350,000.00		
EAST	FAHEY PARK	· NEW PLAYGROUND	NEW PARK EQUIPMENT	\$ 250,000.00	\$ 250,000.00		
EAST	JACK MCCLUSKEY RAINBOW PARK	· NEW PLAYGROUND	NEW PARK EQUIPMENT	\$ 50,000.00	\$ 50,000.00		
EAST	PINES RECREATION PARK	· UPGRADE PLAYGROUND	NEW PARK EQUIPMENT	\$ 400,000.00	\$ 400,000.00		
EAST	TANGLEWOOD PARK	· UPGRADE PLAYGROUND	NEW PARK EQUIPMENT	\$ 200,000.00	\$ 200,000.00		
EAST	WALNUT CREEK PARK	· UPGRADE PLAYGROUND	NEW PARK EQUIPMENT	\$ 150,000.00	\$ 150,000.00		
WEST	CHAPEL TRAIL PARK	· UPGRADE PLAYGROUND	NEW PARK EQUIPMENT	\$ 150,000.00	\$ 150,000.00		

DISTRICT	PARK	PROPOSED IMPROVEMENTS	CATEGORY	VALUE	IMPLEMENTATION HORIZON		
					EARLY ACTION (1-4 YEARS)	MID-TERM (5-8 YEARS)	LONG-TERM (9-12 YEARS)
WEST	SILVER LAKES NORTH	· NEW PLAYGROUND	NEW PARK EQUIPMENT	\$ 200,000.00	\$ 200,000.00		
WEST	SILVER LAKES SOUTH	· NEW RECONFIGURED PLAYGROUND	NEW PARK EQUIPMENT	\$ 150,000.00	\$ 150,000.00		
WEST	TOWNGATE PARK	· NEW PLAYGROUND	NEW PARK EQUIPMENT	\$ 250,000.00	\$ 250,000.00		
WEST	WALDEN LAKES PARK	· NEW PLAYGROUND	NEW PARK EQUIPMENT	\$ 150,000.00	\$ 150,000.00		
WEST	WEST PINES SOCCER PARK	· NEW PLAYGROUND	NEW PARK EQUIPMENT	\$ 200,000.00	\$ 200,000.00		
	ALL PARKS	· ADDITIONAL PARK EQUIPMENT SUCH AS SHADE STRUCTURES AND COMFORTABLE PERMANENT SEATING AREAS WITHIN THE PARKS	NEW PARK EQUIPMENT	\$ 1,000,000.00	\$ 333,000.00	\$ 333,000.00	\$ 334,000.00
	ALL PARKS	· INCREASE TREE CANOPY IN ALL PARKS	LANDSCAPING	\$ 1,000,000.00	\$ 333,000.00	\$ 333,000.00	\$ 334,000.00
	ALL PARKS	· UPDATE SPORTS LIGHTING AND ALL OTHER LIGHTING TO LED	LIGHTING IMPROVEMENTS	\$ 1,000,000.00	\$ 333,000.00	\$ 333,000.00	\$ 334,000.00
<b>SUBTOTAL:</b>				<b>\$91,995,981.00</b>	<b>\$ 38,772,799.00</b>	<b>\$ 28,837,589.00</b>	<b>\$ 25,484,185.00</b>
				<b>LAND ACQUISITION FOR FUTURE PARK SPACE:</b>	<b>\$ 8,004,019.00</b>		
<b>TOTAL:</b>				<b>\$ 100,000,000.00</b>			

SUMMARY (BY IMPROVEMENT CATEGORY)	
CATEGORY	VALUE
NEW COMMUNITY FACILITIES	\$ 74,720,981.00
RECREATION FACILITY IMPROVEMENTS	\$ 11,125,000.00
NEW PARK EQUIPMENT	\$ 4,150,000.00
LANDSCAPING	\$1,000,000.00
LIGHTING IMPROVEMENTS	\$1,000,000.00
FUTURE LAND ACQUISITION	\$8,004,019.00
<b>TOTAL:</b>	<b>\$100,000,000.00</b>

## E. MASTER PLAN PARKS AND FACILITIES OPERATIONS ESTIMATE

### Assumptions:

The master plan operations estimates are based on the following assumptions:

- Reflects the site master plans for parks and other facilities as developed by Bermello Ajamil & Partners, Inc.
- These are very general estimates only based on preliminary ideas for facilities and/or general amenity descriptions.
- The parks and facilities will be managed and operated by the city.
- Only a small number of the recreation programming at the parks and facilities will be provided directly by Pembroke Pines Parks, Recreation and Cultural Arts Department staff.
- Expenses and revenues have not been broken out by any specific department budget.
- Contract fees for CGA have been estimated based on basic information only.
- All expenses and revenues are in addition to any existing for current park, facility, or recreation programs.
- Expenditure estimates include a moderate level of staffing and other potential costs have been estimated at the moderate range of the threshold.
- The level of maintenance for new parks and facilities will be at the current level of service.

- Operating costs and revenues have been escalated to Year 2024.
- A conservative estimate of potential revenues has been developed but it is anticipated that there will be more fee-based programs and a higher payment for rental of facilities.

### Specific Park Assumptions and Operating Cost/Revenue Estimates:

**Master Plan Facilities:** The following are basic assumptions and calculations for operating expenses and revenues for each of the proposed master plan park development options. Expenses are for parks and recreation personnel, CGA contract obligations and other operating responsibilities.

#### Flamingo Park

Major Improvements:

- Conversion of Field 1 to Artificial Turf (and other improvements)

New Operations Budget Estimates:

FLAMINGO PARK				
EXPENSES (ITEMIZED)		REVENUES (ITEMIZED)		DIFFERENCE
FULL-TIME	\$ -			
PART-TIME	\$ -			
PERSONNEL	\$ -	FEES	\$ -	
COMMODITIES	\$ -	OUTDOOR AMENITIES	\$ 15,000.00	
CONTRACTUAL	\$ (15,000.00)	PROGRAMS	\$ -	
		OTHER	\$ -	
<b>SUB-TOTAL:</b>	<b>\$ (15,000.00)</b>	<b>SUB-TOTAL:</b>	<b>\$ 15,000.00</b>	<b>TOTAL: \$ 30,000.00</b>

**Memorial Park**

Major Improvements:

- New Splashpad
- New Restroom
- New Pavilion
- Grand Lawn (artificial turf)

New Operations Budget Estimates:

MEMORIAL PARK				
EXPENSES (ITEMIZED)		REVENUES (ITEMIZED)		DIFFERENCE
FULL-TIME	\$ 13,850.00			
PART-TIME	\$ -			
PERSONNEL	\$ 13,850.00	FEES	\$ -	
COMMODITIES	\$ 27,000.00	OUTDOOR AMENITIES	\$ 3,000.00	
CONTRACTUAL	\$ 35,000.00	PROGRAMS	\$ -	
		OTHER	\$ -	
<b>SUB-TOTAL:</b>	<b>\$ 75,850.00</b>	<b>SUB-TOTAL:</b>	<b>\$ 3,000.00</b>	<b>TOTAL: \$ (72,850.00)</b>

**Cinnamon Place Park**

Major Improvements:

- New Splashpad
- New Parking Lot

New Operations Budget Estimates:

CINNAMON PLACE PARK				
EXPENSES (ITEMIZED)		REVENUES (ITEMIZED)		DIFFERENCE
FULL-TIME	\$ 13,850.00			
PART-TIME	\$ -			
PERSONNEL	\$ 13,850.00	FEES	\$ -	
COMMODITIES	\$ 22,000.00	OUTDOOR AMENITIES	\$ 3,000.00	
CONTRACTUAL	\$ 20,000.00	PROGRAMS	\$ -	
		OTHER	\$ -	
<b>SUB-TOTAL:</b>	<b>\$ 55,850.00</b>	<b>SUB-TOTAL:</b>	<b>\$ -</b>	<b>TOTAL: \$ (55,850.00)</b>

**Fletcher Park**

Major Improvements:

- New Community Center/Gymnasium
- New Airnasium (including basketball courts)
- Soccer Field
- New Pavilion
- New Outdoor Basketball Courts

New Operations Budget Estimates:

FLETCHER PARK				
EXPENSES (ITEMIZED)		REVENUES (ITEMIZED)		DIFFERENCE
FULL-TIME	\$ 90,025.00			
PART-TIME	\$ 152,904.00			
PERSONNEL	\$ 242,929.00	FEES	\$ 33,000.00	
COMMODITIES	\$ 29,000.00	OUTDOOR AMENITIES	\$ -	
CONTRACTUAL	\$ 100,000.00	PROGRAMS	\$ 45,000.00	
		OTHER	\$ -	
<b>SUB-TOTAL:</b>	<b>\$ 371,929.00</b>	<b>SUB-TOTAL:</b>	<b>\$ 78,000.00</b>	<b>TOTAL: \$ (293,929.00)</b>

**Pasadena Park**

Major Improvements:

- New Community Facility
- New Concessions Building/Restrooms
- Conversion of Football Field to Artificial Turf
- New Flex Use Open Space Field
- New Parking Lot

New Operations Budget Estimates:

PASADENA PARK				
EXPENSES (ITEMIZED)		REVENUES (ITEMIZED)		DIFFERENCE
FULL-TIME	\$ 13,850.00			
PART-TIME	\$ 17,250.00			
PERSONNEL	\$ 31,100.00	FEES	\$ 10,000.00	
COMMODITIES	\$ -	OUTDOOR AMENITIES	\$ -	
CONTRACTUAL	\$ (10,000.00)	PROGRAMS	\$ 20,000.00	
		OTHER	\$ -	
<b>SUB-TOTAL:</b>	<b>\$ 21,100.00</b>	<b>SUB-TOTAL:</b>	<b>\$ 30,000.00</b>	<b>TOTAL: \$ 8,900.00</b>

**Chapel Trail Nature Preserve**

Major Improvements:

- New Community Center-Nature Center
- Expanded Parking Lot
- Additional Landscaping/Tree Canopy

New Operations Budget Estimates:

CHAPEL TRAIL NATURE PRESERVE				
EXPENSES (ITEMIZED)		REVENUES (ITEMIZED)		DIFFERENCE
FULL-TIME	\$ 83,100.00			
PART-TIME	\$ 173,834.00			
PERSONNEL	\$ 256,934.00	FEES	\$ 5,000.00	
COMMODITIES	\$ 34,500.00	OUTDOOR AMENITIES	\$ -	
CONTRACTUAL	\$ 126,750.00	PROGRAMS	\$ 45,000.00	
		OTHER	\$ -	
<b>SUB-TOTAL:</b>	<b>\$ 418,184.00</b>	<b>SUB-TOTAL:</b>	<b>\$ 50,000.00</b>	<b>TOTAL: \$ (368,184.00)</b>

**Rose G. Price Park**

Major Improvements:

- Renovated Community Center
- New Pickleball Courts
- New 50-Yard Special Populations Field
- New Pavilion
- New Exercise Stations

New Operations Budget Estimates:

ROSE G. PRICE PARK				
EXPENSES (ITEMIZED)		REVENUES (ITEMIZED)		DIFFERENCE
FULL-TIME	\$ 13,850.00			
PART-TIME	\$ -			
PERSONNEL	\$ 13,850.00	FEES	\$ 8,000.00	
COMMODITIES	\$ 5,000.00	OUTDOOR AMENITIES	\$ -	
CONTRACTUAL	\$ -	PROGRAMS	\$ 15,000.00	
		OTHER	\$ -	
<b>SUB-TOTAL:</b>	<b>\$ 18,850.00</b>	<b>SUB-TOTAL:</b>	<b>\$ 23,000.00</b>	<b>TOTAL: \$ 4,150.00</b>

**West Pines Soccer Park**

Major Improvements:

- Conversion of Two Fields to Artificial Turf

New Operations Budget Estimates:

WEST PINES SOCCER PARK				
EXPENSES (ITEMIZED)		REVENUES (ITEMIZED)		DIFFERENCE
FULL-TIME	\$ -			
PART-TIME	\$ -			
PERSONNEL	\$ -	FEES	\$ 10,000.00	
COMMODITIES	\$ -	OUTDOOR AMENITIES	\$ -	
CONTRACTUAL	\$ (10,000.00)	PROGRAMS	\$ -	
		OTHER	\$ -	
<b>SUB-TOTAL:</b>	<b>\$ (10,000.00)</b>	<b>SUB-TOTAL:</b>	<b>\$ 10,000.00</b>	<b>TOTAL: \$ 20,000.00</b>

**Charter Central Pool**

Major Improvements:

- Additional restrooms off of the deck.

New Operations Budget Estimates:

CHARTER CENTRAL POOL				
EXPENSES (ITEMIZED)		REVENUES (ITEMIZED)		DIFFERENCE
FULL-TIME	\$ -			
PART-TIME	\$ -			
PERSONNEL	\$ -	FEES	\$ -	
COMMODITIES	\$ -	OUTDOOR AMENITIES	\$ -	
CONTRACTUAL	\$ 20,000.00	PROGRAMS	\$ -	
		OTHER	\$ -	
<b>SUB-TOTAL:</b>	<b>\$ 20,000.00</b>	<b>SUB-TOTAL:</b>	<b>\$ -</b>	<b>TOTAL: \$ (20,000.00)</b>

**Craig Rupp Dog Park**

Major Improvements:

- New Restroom

New Operations Budget Estimates:

CRAIG RUPP DOG PARK					
EXPENSES (ITEMIZED)		REVENUES (ITEMIZED)		DIFFERENCE	
FULL-TIME	\$ -				
PART-TIME	\$ -				
PERSONNEL	\$ -	FEES	\$ -		
COMMODITIES	\$ -	OUTDOOR AMENITIES	\$ -		
CONTRACTUAL	\$ 20,000.00	PROGRAMS	\$ -		
		OTHER	\$ -		
<b>SUB-TOTAL:</b>	<b>\$ 20,000.00</b>	<b>SUB-TOTAL:</b>	<b>\$ -</b>	<b>TOTAL:</b>	<b>\$ (20,000.00)</b>

**General**

This category covers additional staff, (above what has been identified in each of the individual park facilities) that may need to be hired to support the recreation programs and services and facilities if they are all up and running.

These represent staff costs that cannot be readily assigned to any one park or facility.

The staff positions could include:

- Marketing Coordinator
- Project Manager
- Parks Coordinator
- Facility/Program Coordinator

New Operations Budget Estimates:

GENERAL					
EXPENSES (ITEMIZED)		REVENUES (ITEMIZED)		DIFFERENCE	
FULL-TIME	\$ 339,325.00				
PART-TIME	\$ -				
PERSONNEL	\$ 339,325.00	FEES	\$ -		
COMMODITIES	\$ 4,000.00	OUTDOOR AMENITIES	\$ -		
CONTRACTUAL	\$ 4,500.00	PROGRAMS	\$ -		
		OTHER	\$ -		
<b>SUB-TOTAL:</b>	<b>\$ 347,825.00</b>	<b>SUB-TOTAL:</b>	<b>\$ -</b>	<b>TOTAL:</b>	<b>\$ (347,825.00)</b>

Master Plan - New Operations Budget Estimate Summary

The following chart summarizes the anticipated new expenses and revenues associated with the implementation of the master plan.

SUMMARY				
EXPENSES (ITEMIZED)		REVENUES (ITEMIZED)		DIFFERENCE
FULL-TIME	\$ 567,850.00			
PART-TIME	\$ 343,988.00			
PERSONNEL	\$ 911,838.00	FEES	\$ 66,000.00	
COMMODITIES	\$ 121,500.00	OUTDOOR AMENITIES	\$ 18,000.00	
CONTRACTUAL	\$ 291,250.00	PROGRAMS	\$ 125,000.00	
		OTHER	\$ -	
<b>SUB-TOTAL:</b>	<b>\$ 1,324,588.00</b>	<b>SUB-TOTAL:</b>	<b>\$ 209,000.00</b>	<b>TOTAL: \$ (1,115,588.00)</b>