

3. Implementation and Action Plan

“*The vision for the City of Sunrise Leisure Services System is intended to be implemented over time as funding opportunities become available. The vision may also need to adapt to changing development trends, population, and demographics as they continue to evolve.*”



3.1 Introduction

The vision for the City of Sunrise parks and recreation system is intended to be implemented over time as funding opportunities become available. The vision may also need to adapt to changing development trends, population, and demographics as they continue to evolve.

In June of 2013 AECOM conducted an implementation workshop with key City of Sunrise staff to identify a realistic strategy to implement the vision. Key elements of the strategy include:

- Estimate of probable costs
- Available and projected funding
- Phasing strategies and project prioritization



Implementation Workshop participants, 2013

3.2 Estimate of Probable Costs

Implementation of the parks and recreation vision is estimated to cost approximately \$90M:

- Parks and Facilities Improvements (\$74 million)
- Signage, Wayfinding, Community Branding (\$600,000)
- Bikeways and Trails (\$15 million)

Additionally, on-going operations and maintenance (O&M) costs are projected to cost approximately 5 percent of the capital costs, or an additional \$3.9 million annually.

Figure 3.1-3.2 includes a summarized breakdown of estimated capital costs of the projects within the vision; a detailed cost estimate for the individual vision projects can be found within the Appendix.

Costs shown are 'order-of-magnitude' costs which are intended for planning purposes only, and will need to be refined through detailed planning and design. It is recommended that each proposed project undergo a detailed feasibility and costs analysis prior to physical implementation. Actual costs could vary significantly depending on many factors including but not limited to;

- Timeframe of implementation
- Individual project scale
- Changing land acquisition costs
- Property market rise/decline
- Raw products and materials costs

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2.2. PARKS AND FACILITIES IMPROVEMENTS				
Item No.	Item Description	Unit Price	Total Price	Notes
2.2.2. NEIGHBORHOOD PARKS				
1.	SUNSET STRIP PARK			
		SUBTOTAL	\$678,295	<i>(Does not include permitting fees, utility service costs, stormwater, or land acquisition)</i>
2.	UNDEVELOPED NORTH-CENTRAL PARK SITE			
		SUBTOTAL	\$550,000	<i>(Does not include permitting fees, utility service costs, stormwater, or land acquisition)</i>
3.	SUNRISE LAKES PARK			
		SUBTOTAL	\$317,022	<i>(Does not include permitting fees, utility service costs, stormwater, or land acquisition)</i>
4.	HORIZON ELEMENTARY SCHOOL JOINT USE SITE			
		SUBTOTAL	\$125,400	<i>(Does not include permitting fees, utility service costs, stormwater, or land acquisition)</i>
5.	SUNRISE CIVIC CENTER			
		SUBTOTAL	\$525,096	<i>(Does not include permitting fees, utility service costs, stormwater, or land acquisition)</i>
6.	JOINT-USE PLAYGROUND AT NOB HILL SOCCER CLUB PARK			
		SUBTOTAL	\$293,832	<i>(Does not include permitting fees, utility service costs, stormwater, or land acquisition)</i>
7.	12TH STREET PARK			
		SUBTOTAL	\$329,261	<i>(Does not include permitting fees, utility service costs, stormwater, or land acquisition)</i>
	NEIGHBORHOOD PARKS SUBTOTAL		\$2,818,906	
2.2.3. DOG PARKS				
1.	OAKLAND PARK BLVD DOG PARK			
		SUBTOTAL	\$1,998,567	<i>(Does not include permitting fees, utility service costs, or stormwater)</i>
2.	SAWGRASS BUSINESS PARK SITE: "PAWGRASS BARKWAY"			
		SUBTOTAL	\$661,135	<i>(Does not include permitting fees, utility service costs, stormwater, or land acquisition)</i>
	DOG PARKS SUBTOTAL		\$2,659,702	
2.2.4. INDOOR RECREATION				
1.	EXPANDED RECREATION CENTERS			
		SUBTOTAL	\$13,590,000	<i>(Does not include permitting fees, utility service costs, stormwater, or land acquisition)</i>
2.	UPGRADED MULTI-PURPOSE CENTERS			
		SUBTOTAL	\$180,000	<i>(Does not include permitting fees, utility service costs, stormwater, or land acquisition)</i>
	INDOOR RECREATION SUBTOTAL		\$13,770,000	<i>(Portion of costs captured in Sections 2.2.3 and 2.2.8)</i>
2.2.5. COMMUNITY PARKS				
1.	SUNRISE ATHLETIC COMPLEX RE-DESIGN AND EXPANSION			
		SUBTOTAL	\$22,228,525	<i>(Does not include permitting fees, utility service costs, or stormwater)</i>
2.	UNDEVELOPED PARCEL (NOB HILL RD. AND COMMERCIAL BLVD)			
		SUBTOTAL	\$13,016,049	<i>(Does not include permitting fees, utility service costs, or stormwater)</i>
	COMMUNITY PARKS SUBTOTAL		\$35,244,574	
2.2.6. NATURAL LANDS				
1.	FUTURE PARK NATURAL LANDS EXPANSION			
		SUBTOTAL	\$2,400,823	<i>(Does not include permitting fees, utility service costs, or stormwater)</i>
	NATURAL LANDS SUBTOTAL		\$2,400,823	
2.2.7. IMPROVED WATER ACCESS				
1.	WELLEBY PARK			
		SUBTOTAL	\$116,640	<i>***Costs captured in Section 2.2.8***</i>
2.	FLAMINGO PARK			
		SUBTOTAL	\$181,488	<i>***Costs captured in Section 2.2.8***</i>
3.	OSCAR WIND PARK			
		SUBTOTAL	\$35,412	<i>***Costs captured in Section 2.2.8***</i>
4.	ROWAN LAKE PARK			
		SUBTOTAL	\$90,000	<i>(Does not include permitting fees, utility service costs, or stormwater)</i>
5.	SUNRISE LAKES PARK			
		SUBTOTAL	\$32,074	<i>***Costs captured in Section 2.2.2***</i>
	IMPROVED WATER ACCESS SUBTOTAL		\$455,614	<i>(Portion of costs captured in Sections 2.2.2 and 2.2.8)</i>
2.2.8. ACTIVATING AND UPGRADING EXISTING PARKS				
1.	WELLEBY PARK			
		SUBTOTAL	\$1,491,623	<i>(Does not include permitting fees, utility service costs, or stormwater)</i>
2.	FLAMINGO PARK			
		SUBTOTAL	\$9,982,766	<i>(Does not include permitting fees, utility service costs, or stormwater)</i>
3.	CITY PARK			
		SUBTOTAL	\$7,254,606	<i>(Does not include permitting fees, utility service costs, or stormwater)</i>
4.	OSCAR WIND PARK			
		SUBTOTAL	\$581,170	<i>(Does not include permitting fees, utility service costs, or stormwater)</i>
	ACTIVATING /UPGRADING EXISTING PARKS SUBTOTAL		\$19,310,165	

Figure 3.1 - Summarized estimate of probable cost for the master plan vision

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2.3. SIGNAGE, WAYFINDING, COMMUNITY BRANDING				
Item No.	Item Description	Unit Price	Total Price	Notes
1. UNDERTAKE CITY-WIDE SIGNAGE, WAYFINDING, AND COMMUNITY BRAND MASTER PLAN				
			\$78,000	
2. UPGRADE SIGNAGE/WAYFINDING AT EXISTING PARKS				
			\$378,000	
3. UPGRADE ROADWAY SIGNAGE/WAYFINDING AT EXISTING PARKS				
			\$120,000	
SIGNAGE/WAYFINDING/BRANDING SUBTOTAL			\$576,000	
2.4. BIKEWAYS AND TRAILS				
Item No.	Item Description	Unit Price	Total Price	Notes
2.4.2. MULTI-PURPOSE TRAILS				
1. MULTI-PURPOSE TRAILS				
			\$12,632,400	<i>(Does not include permitting fees, utility service costs, or stormwater)</i>
MULTI-PURPOSE TRAILS SUBTOTAL			\$12,632,400	
2.4.3. BIKEWAYS				
1. SHARED-USE LANE				
			\$64,627	<i>(Does not include permitting fees, utility service costs, or stormwater)</i>
2. DEDICATED ON-ROAD PATH				
			\$538,560	<i>(Does not include permitting fees, utility service costs, or stormwater)</i>
3. BIKE LANE				
			\$335,280	<i>(Does not include permitting fees, utility service costs, or stormwater)</i>
BIKEWAYS SUBTOTAL			\$938,467	
2.4.4. TRAILHEADS				
1. ACCESS POINTS				
			\$66,000	<i>(Does not include permitting fees, utility service costs, or stormwater)</i>
2. Minor Trailheads				
			\$363,000	<i>(Does not include permitting fees, utility service costs, or stormwater)</i>
2. Major Trailheads				
			\$998,800	<i>(Does not include permitting fees, utility service costs, or stormwater)</i>
TRAILHEADS SUBTOTAL:			\$1,427,800	
ADDITIONAL TRAIL AMENITIES AND PLANNING				
1. PUBLIC ART				
			\$120,000	
2. CITY-WIDE BICYCLE AND PEDESTRIAN MASTER PLAN STUDY				
			\$210,000	
ADDITIONAL TRAIL AMENITIES AND PLANNING SUBTOTAL:			\$330,000	
SUNRISE MASTER PLAN VISION TOTAL:			\$92,564,451	

AECOM Technical Services, Inc. has no control over the cost of labor, materials, or equipment, the Contractor's method of determining prices or competitive bidding or market conditions. Therefore, our opinions of probable construction costs provided for herein are made on the basis of experience and represent our best judgment as Landscape Architects familiar with the construction industry. The firm cannot and does not guarantee that proposals, bids or the construction cost will not vary from our opinions of probable costs. If the Owner wishes greater assurances as to the construction cost, we recommend the employment of an independent cost estimator.

Figure 3.2 - Summarized estimate of probable cost for the master plan vision, cont.

3.3 Projected Funding Sources

City staff estimates that annual approximate revenues generated by the Leisure Services Department include:

- City/County CIP - streets, park improvement: \$2.9M
- Concession revenues: \$30,000
- Donations and gifts: \$8,000
- Park impact fees: \$16,000
- Grants: \$325,000
- User fees: \$1,200,000
- Sponsorships: \$20,000

ESTIMATED TOTAL ANNUAL REVENUES: +/- \$4.5M

These monies are deposited in the City's General Fund, which funds both capital and annual Operations and Maintenance (O&M) costs as identified in the annual budget.

3.4 Alternative Phasing Strategies and Project Prioritization

This section focuses on funding the first +/- \$64 million needed for Parks and Facilities Improvements, and Signage, Wayfinding, Community Branding. It is assumed that the +/- \$15 million bikeways and trails projects of the vision will continue to be developed through County, state and federal funding.

Currently the City funds new parks and facilities improvements on a 'pay as you go' basis, limiting spending to available resources as stated above. The City currently has no debt, and has bonding capacity to finance parks and recreation projects if desired and approved by residents and the City Commission. Therefore the two primary funding strategies to implement the vision are:

- Pay As You Go
- Bonding

Following is a discussion of each.



City of Sunrise Leisure Services Master Plan Implementation Workshop, 2013

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3.4.1 Pay As You Go Option

Over the past 10 years the City has funded approximately \$2 million/year on park capital improvement projects. Assuming that the City continues to fund park improvements at the same level each year, this equates to a \$20 million capital improvements program over the next ten years, or almost one third of the \$74 million parks vision.

Findings from the 2010 Needs Assessment survey indicate that residents’ top spending priorities include:

- Small neighborhood parks
- Indoor fitness and exercise facilities
- Off-leash dog parks
- Picnic areas and shelters
- Nature areas/wildlife habitats

Based on these priorities, following is a proposed 10-year, \$20 million capital improvements program:

PHASE ONE: TEN YEAR, \$20 M, 'PAY-AS-YOU-GO' CAPITAL IMPROVEMENTS PROGRAM

FISCAL YEAR	PROJECT(S)	DESCRIPTON	ESTIMATED COSTS
2013/14	Construct projects in the adopted 2012/ 2013 CIP	Sunrise Lakes Park phase 1 Soccer Club children’s playground Shade canopies park bleachers Civic Center splash pad SAC concession stand/ press box	\$534,680 \$6,536 \$33,196 \$1,441,760 \$381,017
2013/ 14	Construct additional projects in response to needs assessment	Oakland Park Blvd. site dog park Civic Center playground Oscar Wind Park playground improvements	\$1,666,000 \$300,000 \$300,000
2013/14	Identify and evaluate potential sites, costs, and alternative funding mechanisms for park land acquisition	Acquisition Feasibility Study	\$100,000
2013/14 – 2022/23	Ongoing repair and replacement to existing parks	10 years @ \$250,000/ year	\$2,500,000
2014/15 – 2019/ 20	Acquire land for new neighborhood and community parks	Approximately 20 acres @ \$500,000/ acre	\$10,000,000
SUBTOTAL			\$17,797,189
15% CONTINGENCY			\$2,669,578
PHASE ONE TOTAL			\$20,466,767
Annual Increase in Operations and Maintenance Costs (5% of capital costs)			\$1,023,000

3.4.2. Bonding

In addition to funding capital projects on a Pay As You Go basis, the City may also wish to consider issuing bonds. It is estimated that approximately \$20,000,000 in additional funding for park improvements could be generated by increasing ad valorem taxes approximately 1/3 mil (+/- \$33.51 per year) for 20 years. Based on residents' priorities as outlined above, these monies could be used to fund the following priority projects:

PHASE TWO: ADDITIONAL \$20 M, 'BONDS' CAPITAL IMPROVEMENTS PROGRAM

FISCAL YEAR	PROJECT(S)	DESCRIPTON	ESTIMATED COSTS
TBD	40% of proposed Neighborhood Park improvements	See cost estimate	\$1,127,562
TBD	25% of proposed Indoor Recreation Center improvements	See cost estimate	\$3,442,500
TBD	25% of proposed Community Park improvements	See cost estimate	\$8,811,143
TBD	40% Natural Lands improvements	See cost estimate	\$960,329
TBD	50% Water Access improvements	See cost estimate	\$227,807
TBD	25% of upgrades to Existing Parks	See cost estimate	\$4,827,541
TBD	50% Signage, Wayfinding and Branding	See cost estimate	\$432,000
TOTAL ADDITIONAL FUNDING			\$19,828,882
Annual Increase in Operations and Maintenance Costs (5% of capital costs)			\$991,444

3.5. Action Plan

General actions to implement the Sunrise Leisure Services System vision include:

1. Determine the City's preferred strategy for funding parks and recreation improvements as discussed above.
2. Refine the prioritization list and implementation strategy based on available and projected funding including general fund, bonds, and/or grants.
3. If the City chooses to raise funds through bonding, develop an educational campaign to inform and educate residents regarding specific projects and benefits.
4. Identify, evaluate, and acquire parcels for new neighborhood parks, dog parks and/or other priority improvements.
5. Prepare master plans and construction documents for top priority projects to better define proposed improvements.
6. Initiate permitting, bidding, and construction of top priority improvements.

