TAB # 6-COST SCHEDULE

PROJECT NAME:	City of Lauderhill Parks and Recreation Master Plan	Subtotals
DATE	3-Mar-24	
	ACTIVITY	$
Phase 1	**PROJECT KICKOFF + EXISTING CONDITIONS ANALYSIS**	
1.1	Project Management Support + Coordination	$11,820
1.2	Project Branding	$1,400
1.3	City Staff Kick-Off Meeting (same day as SC)	$1,700
1.4	Steering Committee Kick-Off Meeting (same day as staff)	$6,440
1.5	Review of Existing Conditions	$700
1.6	Inventory + Base Map	$4,040
1.7	Park Site Evaluation	$6,800
1.8	Recreation Program Assessment	$6,800
1.9	Park Operations, Management, Staffing, Program Assessment	$8,880
1.1	Demographic Analysis + Trends	$6,080
1.11	CAPRA Review	$6,600
1.12	Assess Organizational Culture	$12,400
1.13	Existing Conditions Summary Document	$2,960
	Subtotal	$76,620
Phase 2	**NEEDS AND PRIORITIES ASSESSMENT**	
2.1	Community Meetings (2)	$2,440
	One-on-One Interviews + Focus Group Meetings (2 days)	$5,920
2.2	Statistically Valid Survey	$18,740
2.3	Online Survey	$4,680
2.4	ADA Accessible, Multilingual Crowdsourcing Project Website	$16,300
	HAPPiFEET App - Optional	$13,000
	Existing Level of Service Analysis	$9,960
2.6	Benchmarking	$2,020
2.7	Needs + Priorities Assessment Summary Document	$6,280
2.8	Steering Committee Needs + Priorities Assessment Findings Presentation	$4,960
2.9	City Council Needs + Priorities Assessment Findings Presentation	$2,440
	Subtotal	$86,740
Phase 3	**VISIONING**	
3.1	Visioning Workshop	$6,280
3.2	Parks and Recreation System Vision Summary Document	$13,080
3.3	Recreation Programming Plan	$12,800
3.4	Capital and Operations Costs	$260
3.5	Steering Committee Vision Presentation	$4,880
	Subtotal	$37,300
Phase 4	**IMPLEMENTATION**	
4.1	Funding Options	$260
4.2	Implementation Strategies Summary Document	$13,760
	Subtotal	$14,020
Phase 5	**FINAL REPORT + ADOPTION**	
5.1	Draft Final Report + Executive Summary + PowerPoint Presentation	$5,400
5.2	Steering Committee Draft Final Master Plan Presentation	$3,480
5.3	City Council Draft Final Master Plan Presentation	$2,800
5.4	CAPRA Accreditation Support	$14,400
	Subtotal	$26,080
	TOTAL FEES	$240,760
	TOTAL EXPENSES (12%)	$27,091
	TOTAL	**$267,851**