



City of Pembroke Pines, FL

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Agenda Request Form

Agenda Number: 17.

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**Agenda
Section:**

In Control: City Commission

File Created: 06/14/2025

Short Title: Strategic Plan

Final Action: 10/15/2025

Title: MOTION TO APPROVE FUNDING IN THE AMOUNT OF \$9,707,962 FOR YEAR ONE PROJECTS INCLUDED IN THE THREE-YEAR STRATEGIC PLAN.

***Agenda Date:** 10/15/2025

Agenda Number:

Internal Notes:

Attachments: 1. Year One Strategic Plan Projects, 2. Year One Strategic Plan Funding Presentation

Related Files:

- | | | | | |
|---|---------------------|--|-----------------------------|------|
| 1 | City Commission | 10/15/2025 | No Action Taken. | |
| | Action Text: | There was no action taken on the original motion. | | |
| 1 | City Commission | 10/15/2025 | approve a substitute motion | Pass |
| | Action Text: | A substitute motion was made by Commissioner Good, seconded by Commissioner Rodriguez, to bifurcate the item into two separate items: 1) Parks Projects and 2) Roadway Infrastructure Projects. The motion carried by the following vote:
Aye: - 5 Mayor Castillo, Vice Mayor Hernandez, Commissioner Good Jr., Commissioner Rodriguez, and Commissioner Schwartz
Nay: - 0 | | |
| 1 | City Commission | 10/15/2025 | approve | Pass |
| | Action Text: | A motion was made by Vice Mayor Hernandez, seconded by Commissioner Rodriguez to approve the Parks Projects. The motion carried by the following vote:
Aye: - 5 Mayor Castillo, Vice Mayor Hernandez, Commissioner Good Jr., Commissioner Rodriguez, and Commissioner Schwartz
Nay: - 0 | | |
| 1 | City Commission | 10/15/2025 | deferred | Pass |
| | Action Text: | A motion was made by Commissioner Good, seconded by Vice Mayor Hernandez, to defer the Roadway Infrastructure Projects to the next meeting. The motion carried by the following vote:
Aye: - 5 Mayor Castillo, Vice Mayor Hernandez, Commissioner Good Jr., Commissioner Rodriguez, and Commissioner Schwartz
Nay: - 0 | | |

SUMMARY EXPLANATION AND BACKGROUND:

1. On August 26, the City Commission and Administration convened a workshop to review three key items: the City's Communication Plan, the Procurement Code, and the Strategic Plan Capital Improvement Projects.

2. During the Strategic Plan discussion, Administration outlined the project costs originally presented to the Commission and the voters, totaling \$296,444,912. At that time, the funding strategy proposed a \$230 million general obligation bond and utilizing \$66M in fund balance reserves. The general obligation bond was not approved by voters. At the workshop, Administration detailed to the Commission an alternative approach for funding a portion of the projects.

3. As part of that alternative approach, Administration presented a reduced project list focused on Recreation and Roadway/Infrastructure improvements, while eliminating projects for the purchase of open space. This adjustment lowered the project total to \$207,744,912, allocated as follows:

\$110,000,000 - Public Safety Building

\$46,989,176 - New Community Facilities & Recreation Facility Improvements

\$50,755,736 - Roadway and Infrastructure Improvements

4. Public Safety Facility Update - City Administration is working with the design-build architects to finalize project plans. Once cost estimates are completed, Administration will present an item to the City Commission for review and funding consideration.

5. The request at this time is for the City Commission to consider funding of \$9,707,962 for the Year One costs of projects previously identified by City Administration and presented to the Commission. A summary of the plan and the projects with Year One expenses is provided below. Details on all projects can be found in Exhibit #1.

Summary of Recreation and Roadway Improvement Prioritized Projects - Three Year Plan

New Community Facilities & Recreation Facility Improvements \$46,989,176

Year One \$5,575,174

Year Two \$15,775,000

Year Three \$25,639,002

Roadway and Infrastructure Improvements \$50,755,736

Year One \$4,132,788

Year Two \$22,851,219

Year Three \$23,771,729

Year One Details on New Community Facilities & Recreation Facility Improvements

- Chapel Trail Soccer Park - Installation of Artificial Turf on two fields (design costs only) -

\$200,000

- West Pines Soccer Park - Installation of Artificial Turf on two fields (design costs only) -

\$200,000

- Pines Recreation North Parking Lot Renovation (design costs only) - \$150,000

- Cinnamon Place Park - Total Park Renovation (design costs only) - \$200,000

- Flamingo Park Artificial Turf Field 1 (design costs only) - \$250,000

- Memorial Park Splashpad and Park Reconfiguration (design costs only) \$400,000

- Plaza at Charles F. Dodge City Center (design costs only) - \$350,000

- Rose G. Price Park Total Park Renovation (design costs only) - \$500,000

- Citywide Monument Signs - New entrance signs - \$200,000

- 108th Avenue Kiddie Park Playground - \$125,000

- 111th Avenue Kiddie Park Playground - \$125,000

- Fletcher Park Playground - \$200,000

- Pasadena Park Playground - \$200,000

- Ashley Hale Park Playground - \$125,000

- Flamingo Park South Playground - \$575,174

- Flamingo Park North Playground - \$125,000

- Silver Lakes North Park Playground - \$500,000

- Silver Lakes South Park Playground - \$125,000

- Towngate Park Playground - \$125,000

- Chapel Trail Nature Preserve Boardwalk Renovation - \$500,000

- Ben Fiorendino Park New Walkpath - \$400,000

Total Year One for New Community Facilities & Recreation Facility Improvements - **\$5,575,174**

Year One Details on Roadway and Infrastructure Improvements

- Widening of SW 196th Avenue Pines Blvd to Pembroke Road from two lanes to four lanes (design costs only) - \$765,600

- Construction of a two lane road on SW 208th Avenue from Pines Blvd to Pembroke Road (design costs only) - \$1,410,000

- Taft Street Swale and Drainage Improvements from Palm Ave to Flamingo Road (construction costs - design complete)- \$635,188

- Pembroke Lakes Section 1 Swale Regrading, Drainage, and Neighborhood Improvement Project (design costs only)- \$282,000

- Drainage Improvements University Heights Drainage NW 93rd Ave, 18th Ct, 19th St, 20th and 21st Street (design costs only) \$45,000

- Safety Improvements and School Traffic Calming Improvements - \$735,000

1. SW 178th Avenue at SW 12 Street Pedestrian Crossing Improvements \$75,000

2. NW 160th Avenue & NW 15th Street Southbound U-turn Additional Pavement \$60,000

3. NW 3rd Street at NW 129th Ave Intersection Improvements/Medians & Pedestrian Refuge Island/REctangular Flashing Beacons - \$50,000

4. NW 3rd Street and NW 129th Ave Upgrade Pedestrian Refuge Island/Rectangular Flashing Beacons - \$50,000

5. NW 6th Street ant NW 129th Ave Intersection Improvements/Crosswalk Enhancements/Pedestrian Refuge Island - \$50,000
6. Taft Street at NW 125th Avenue Intersection Improvements/Crosswalk Enhancements/Pedestrian Refuge Island Rectangular Flashing Beacons - \$100,000
7. Taft Street at Flanagan High School North Parking Lot Upgrade Pedestrian Refuge Island/Rectangular Flashing Beacons - \$50,000
8. Taft Street at Flanagan High School North west Parking Lot Intersection Improvements/Mini-Roundabout/Crosswalk Enhancement - \$100,000
9. NW 113th Ave at Palm Cove Elementary Enforce Right Turn only on exit of the student pickup - \$25,000
10. Taft Street and Hiatus Road Do Not Black Intersection Signage - \$25,000
11. Johnson Street and 103rd Ave Intersection Improvements/Crosswalk Enhancement - \$50,000
12. Pasadena Blvd at NW 89 Avenue Intersection Improvements/Crosswalk Enhancements - \$100,000

- Speed Feedback Signs @ \$20,000 each totals \$260,000. Locations below.

1. SW 145th Ave North of Pembroke Road
2. SW 145th Ave South of SW 5th Street
3. NW 129th Avenue South of Taft Street
4. Taft Street West of NW 119th Avenue
5. Hiatus Road South of Johnson Street
6. Johnson Street East of NW 108th Ave
7. Palm Ave South of Westview Blvd
8. NW 3rd St East of NW 88th Ave
9. NW 196th Ave South of NW 23rd Manor
10. SW 178th Ave & SW 4th Street
11. SW 178th Ave & SW 12th Street
12. SW 160th Ave & SW 3rd Street
13. NW 155th Ave South of NW 5th Street

Total Year One for Roadway and Infrastructure Improvements - **\$4,132,788**

6. At the Workshop the Commission requested the City Administration bring back an item to formally discuss the Strategic Plan projects and have Commission provide direction regarding the funding of the projects.

7. City Administration is requesting the Commission approve funding of \$9,707,962 for Year One Strategic Plan Projects from the fund balance reserves of \$66,444,912 set aside for projects.

FINANCIAL IMPACT DETAIL:

a) Initial Cost: \$9,707,962

- b) Amount budgeted for this item in Account No:** None
- c) Source of funding for difference, if not fully budgeted:** Once approved, Finance will create the necessary funds and general ledger accounts to best reflect the transfer of \$9,707,962 from the General Fund's Fund Balance. This will increase both the General Fund's Budget the Strategic Plan Fund(s) budget by \$9.7 million
- d) 5 year projection of the operational cost of the project:** The request is to approve funding for a group of projects. The projection of operational costs for the projects listed is not available at this time. The information will be provided when projects are individually presented to the City Commission for approval.
- e) Detail of additional staff requirements:** Not Applicable

FEASIBILITY REVIEW:

A feasibility review is required for the award, renewal and/or expiration of all function sourcing contracts. This analysis is to determine the financial effectiveness of function sourcing services.

- a) Was a Feasibility Review/Cost Analysis of Out-Sourcing vs. In-House Labor Conducted for this service?** Not Applicable.
- b) If Yes, what is the total cost or total savings of utilizing Out-Sourcing vs. In-House Labor for this service?** Not Applicable.