

# Workshop

## STAFF MEMO



**Meeting:** Workshop - Aug 02 2021  
**Staff Contact:** Jeremy Allen, Village Manager      **Department:** Manager

### TITLE

Discussion on Tequesta Park

### SUMMARY:

The following information has been included in the presentation for discussion on request to the state for funding to upgrade Tequesta Park.

- The rendering (not scaled)
- Population served
- Current Maintenance
- Estimate of Probable cost
- Estimated operations cost – This would be best and highest use of the park. I believe the cost could be phased in.
- Information on tournaments from JTAA
- Records Request from Jupiter regarding usage and budget (**pending**).
- Scope of work for scaled version of the rendering provided and estimate of probably cost - Kimley Horn.

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### ATTACHMENTS:

[Combined 7-29 Amended](#)



# TEQUESTA PARK MASTER PLAN

VILLAGE OF TEQUESTA, FLORIDA  
PROGRAM ELEMENTS

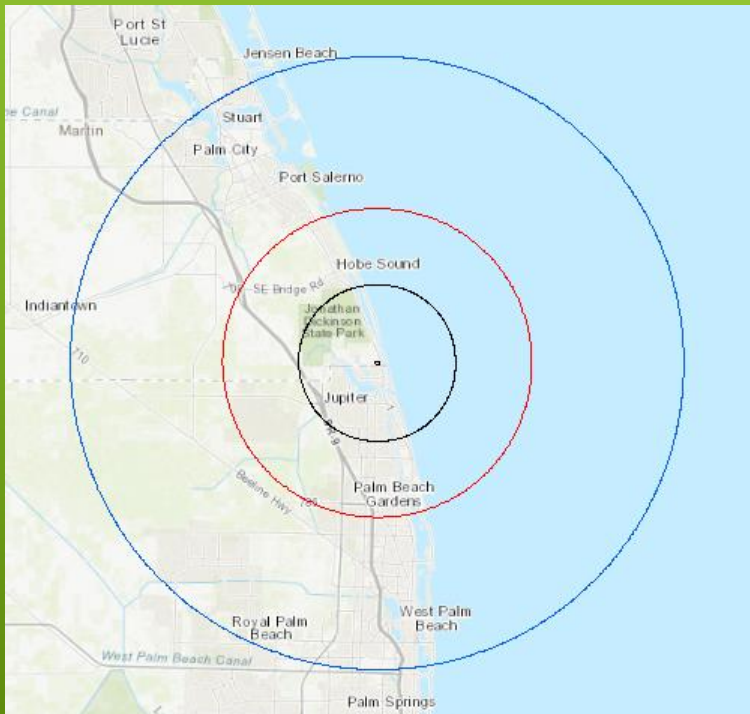
- 01. QUAD BASEBALL FIELDS
- 02. EXISTING BASKETBALL COURTS
- 03. SKATE PARK
- 04. SCHOOL AGE PLAYGROUND
- 05. 75 X 45, CONCESSION, RESTROOMS PAVILION
- 06. DOG PARK
- 07. GIRL SCOUT PAVILION
- 08. SOCCER FIELDS
- 09. EXISTING TENNIS - 2 COURTS
- 10. PICKLEBALL COURTS - 4 COURTS
- 11. SAND VOLLEYBALL - 3 COURTS



**CWA** Landscape Architect  
Contractors  
Chris Wayne and Associates, Inc.

**IIM** HATCH MEDIA  
P 561.909.5633  
HATCHMEDIADDESIGN.COM

# TEQUESTA PARK POPULATION SERVED



- ▶ 5 Mile Radius – 78,000
- ▶ 10 Mile Radius – 175,000
- ▶ 20 Mile Radius – 570,000



# Tequesta Park Maintenance

2021

## Annual Landscaping Costs

General Areas	\$34,989.00
Ballfield Maintenance	\$30,000.00
Oak Tree Trimming	\$8,000.00
Palm Tree Trimming	\$3,000.00
Path Clearing	\$3,000.00
Irrigation Well Pumps(2)	\$2,000.00
Irrigation Repairs	\$1,500.00
<b>Total Annual Cost</b>	<b>\$82,489.00</b>

## Annual Maintenance Costs

Labor Cost (Maint Worker)	\$17,000.00
FPL Utility Services	\$14,400.00
Park & Ballfield Lights	\$7,500.00
Water Utilities	\$3,600.00
Misc. General Repairs	\$3,000.00
Custodial	\$2,000.00
Pet Park	\$1,200.00
Tennis Courts	\$500.00
Basketball Courts	\$400.00
<b>Total Annual Maintenance</b>	<b>\$49,600.00</b>

## Project Upgrades

Fence Repairs and Additions	\$10,000.00
Dog Park Improvements	\$13,000.00
Well Pump Replacements	\$7,500.00
Bathroom Upgrade	\$6,500.00
Irrigation upgrades	\$5,000.00
Landscaping	\$4,000.00
Pole Lights	\$2,000.00
Water Line Replacement	\$1,000.00
Tennis Court Renovation	\$130,000.00
<b>Total Project Costs</b>	<b>\$179,000.00</b>

Total Annual Maintenance Cost (est.)	<b>\$132,089.00</b>
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Annual Maintenance Cost Since 2005	<b>\$1,981,335.00</b>
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Projects Cost Since 2015	<b>\$179,000.00</b>
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<b>Total Expenditures</b>	<b>\$2,292,424.00</b>
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# Village of Tequesta

345 Tequesta Drive  
Tequesta, FL 33469



561-768-0700  
www.tequesta.org

## Conceptual Opinion of Probable Cost - Construction Cost

Item No.	Description	Quantity	Unit	Unit Price	Extended Price
1	Mobilization, General Conditions, Bonds/Insurance	1	LS	\$75,000 + 2%	\$190,000.00
2	Clearing and Grubbing	8	AC	\$6,000.00	\$48,000
3	Earthwork	13000	CY	\$12.00	\$156,000.00
4	Drainage	1	LS	\$350,000.00	\$350,000
5	Sidewalk	2000	SY	\$50.00	\$100,000.00
6	Irrigation	350000	SF	\$1.00	\$350,000.00
7	Sod	350000	SF	\$1.00	\$350,000.00
8	Sports Lighting	7	Field	\$200,000.00	\$1,400,000.00
9	Concession Stand and Restrooms	2	Building	\$600,000.00	\$1,200,000.00
10	Maintenance Shed	1	Building	\$250,000.00	\$250,000.00
11	Fencing	3600	LF	\$20.00	\$72,000.00
12	Field Prep and equipment	7	Field	\$75,000.00	\$525,000.00
13	Bleachers	14	Set	\$5,000.00	\$70,000.00
14	Landscaping	1	LS	\$50,000.00	\$50,000.00
15	Shade Structures	16	Structure	\$5,000.00	\$80,000.00
16	Parking and Driveway	1	LS	\$500,000.00	\$500,000.00
	<b>Sub-total</b>				<b>\$5,691,000</b>
13	Soft Cost (25%) - State site plan approval; County site plan approval; Design; Permitting; Bid and Construction Phase Services; Legal services; Loss of use related costs Site furnishings	1	LS		\$1,422,750.00
14	Contingency (15%)	1	LS		\$853,650.00
<b>Total</b>					<b>\$7,967,400</b>

Vice-Mayor Kyle Stone  
Council Member Bruce Prince

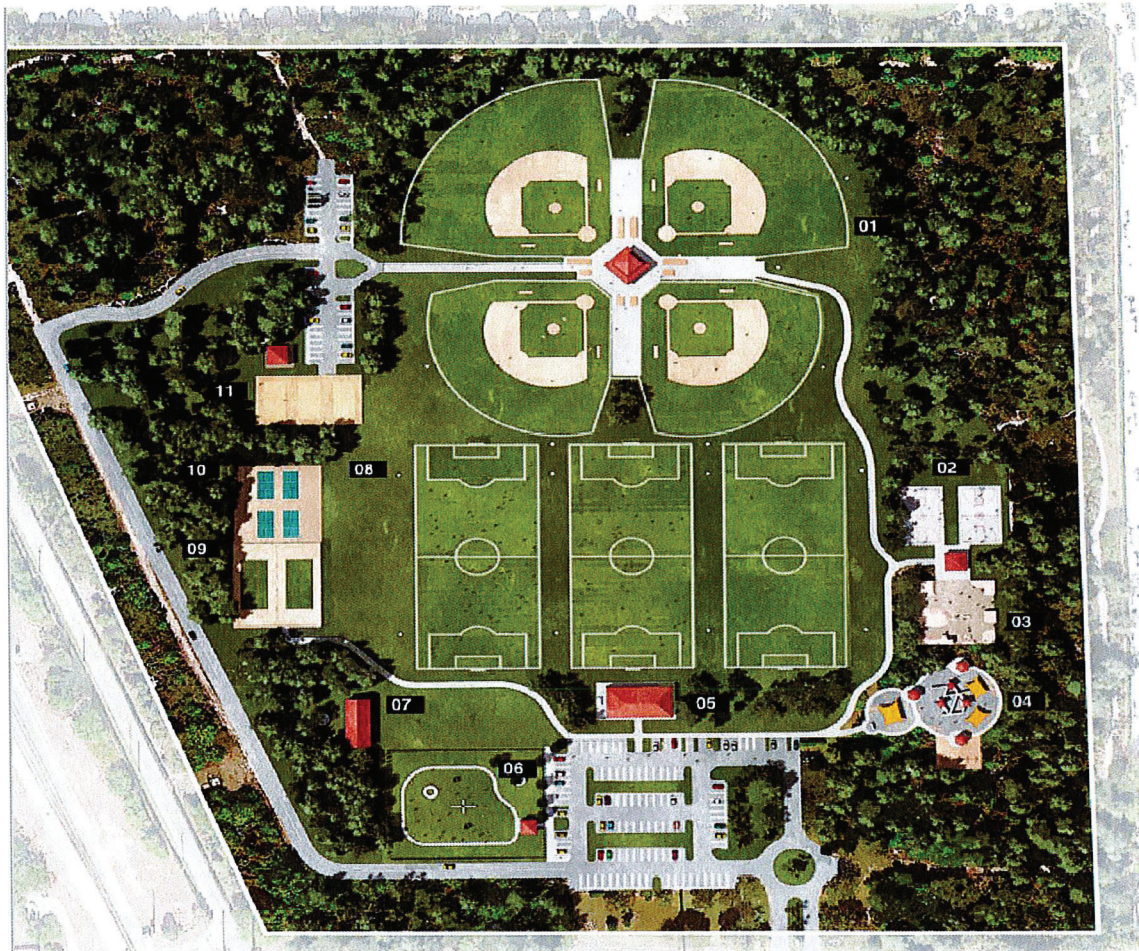
Mayor Frank D'Ambra, III  
Council Member Laurie Brandon  
Council Member Molly Young  
Village Manager Jeremy Allen



# Tequesta Park

## Estimated Annual Operation & Maintenance

### Proposed New Park-Sports Field Complex



**Presented by:**

**Doug Chambers**  
**Director**  
**Department of Public Works**

**July 2021**

19851 SE COUNTYLINE ROAD JUPITER FLORIDA 33469



Sports tourism is a growing niche regionally and nationally. As more communities realize the economic value of this visitor segment, new facilities have been developed to accommodate competitive sporting events designed and operated to primarily attract visitors while having the additional benefit of hosting recreational and club programs in support of residents. Several of the County's market characteristics including its accessibility, supply of overnight accommodations, destination as a beach community, and visitor amenities are compatible with attracting sporting events that generate economic and fiscal impacts.

One of the primary reasons that some communities develop these types of facilities is the economic activity that they can generate in terms of spending, employment, earnings, as well as tax revenues to local and state governments. These facilities typically attract events that draw patrons from outside of the immediate market area who spend money on hotels, restaurants, and other related services.

The land and the complex are owned by the State of Florida, maintained, and operated by the Village of Tequesta. In many instances, publicly owned complexes are operated as a division within a municipal department. Advantages of this method include shared human and financial resources among the jurisdiction's various facilities as well as economies of scale in terms of utilities, insurance, and maintenance expenses. This management approach is most common where the complex (es) are primarily operated as a residential amenity.

The proposed New Park –Sports Field Complex would serve a diverse set of demand generators at varying levels of competitions/tournaments, which mitigates the reliance on any one sport. Representatives of multiple sports at all levels have expressed interest in hosting tournaments at the proposed new complex.

Other qualitative economic benefits associated with developing this complex include, but are not limited to: enhancing the quality of life to area residents; fostering the development of sport participants in the area; broadening market reach to new visitors; attracting visitors during non-peak months; receiving media exposure through hosting regional and national event activity; and serving as a catalyst for future development in the area.

Additionally construction costs associated with development of a new sports field complex would provide additional economic and fiscal impacts to the County and the State during the construction period.



Program Elements within the 42- acre Complex.

### Program Elements

- Quad Baseball-Softball Fields
- Existing Basketball Courts
- Skate Park
- School Age Playground
- Concessions, Restroom Pavilion
- Dog Park
- Girl Scouts Pavilion
- 3- Multi-purpose Soccer-Lacrosse Fields
- Existing Tennis Courts – 2 Courts
- Pickleball Courts – 4 Courts
- Sand Volleyball Courts -3 Courts
- All fields are lighted
- Well-designed layout to accommodate tournament activity
- Sufficient on-site parking and traffic management that identifies appropriate ingress/egress to and from the site that can accommodate traffic and flow
- Supporting infrastructure including electrical connectivity at each field and in the activity areas, etc.



## Facility Operations/Maintenance

It will be important to allocate the appropriate human and financial resources necessary to operate and maintain the facility. Best practices learned from comparable facilities include utilizing a full-time dedicated staff of experienced professionals to manage and market the complex who understand the unique needs of tournament play and local sports organizations.

In addition, maintaining high-quality, tournament-level fields and providing first-class customer service should be operating priorities. As such, it is important that financial support for the complex be consistent and long-term in nature with an initial capital contribution, on-going financial commitment, and associated risk with respect to operations and capital improvements.

## Net Operating Expense Assumptions

The following table shows the estimated net operating expenses for the proposed NEW Park-Sports Field complex in a stabilized year of operation.

<b>Proposed New Park - Sports Field Complex</b>			
<b>Estimate of Net Operating Expenses (Stabilized Year)</b>			
<b>Category</b>	<b>Range</b>		
Personnel Costs	\$208,000	-	\$254,000
Repairs & Maintenance	150,000	-	175,000
Utilities	105,000	-	125,000
General Administrative e & Other	82,000	-	96,000
<b>Total</b>	<b>\$ 545,000</b>	<b>-</b>	<b>\$ 650,000</b>

The following describes net operating expense assumptions by line item.

Personnel Costs – Staffing requirements and subsequent personnel costs can represent a significant expense and permanent full-time staffing plans can vary. This variance in staffing levels is generally attributed to multiple factors. One factor relates to the management philosophy of maintaining event-related personnel as full-time or part-time staff. Another factor relates to the management and physical relationship the complex might have to other facilities. Ownership/management structure also plays a role in the staffing plan. For instance, complexes that are operated by a local parks and recreation department can often share administrative and maintenance costs with the broader municipal department. The number and type of fields, the overall mission of the complex, the level of competition and primary uses can also impact staffing levels. In addition, the extent that contracted services and/or organized labor are used also impacts staffing at a complex. For purposes of this analysis, the facility is assumed to employ between four and five additional full-time staff related to event coordination and operations/maintenance.

## Facility Operations/Maintenance

Repairs & Maintenance – This line item includes labor, equipment and materials associated with maintaining the facility and grounds. Repairs and maintenance will be shared by Village Staff and Contract Services. Appropriate funding for this line item is a necessity to maintain quality field surfaces and be marketable for large regional/national tournament level play.

Utilities – This line item, which includes water, sewer and electric, can represent one of the highest expense items for these types of facilities and can be variable depending upon the level of utilization, and decisions concerning energy systems and management. Multi-purpose field complexes with the ability to meter individual fields are better able to pass associated utilities costs along to users that require lighting.

General Administrative & Other – This line item includes various general expenses used in the day-to-day management of the proposed new outdoor sports field complex that may include office supplies, travel, communications, technology, postage, membership dues, etc. This analysis assumes that property, casualty, and liability insurance needs associated with the proposed new outdoor sports field complex will be covered under the Villages umbrella insurance policy and as such, no amount is estimated.

Providing a new facility alone will not bring events to the venue. It is recommended that a strategic plan is developed and an annual dedicated marketing budget is established for event development that can be used to attract, develop, host and/or sponsor large sporting events/tournaments to the proposed new outdoor sports field complex. This approach is consistent with industry practices and are considered critical to help establish the new complex's reputation as a premiere tournament facility and enhance its on-going marketability.

Reserve for Replacement – Although no dollar amount is included in this analysis, it is recommended that the Village plan for an annual payment specifically designated as a reserve for replacement fund to safeguard this investment. This fund is intended to cover any extraordinary annual/future capital repairs or improvements to the facility. At a minimum, the Village should proactively implement a capital planning strategy to maintain and replace the fields, equipment and amenities at the end of their useful life.

## Jeremy Allen

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**From:** Adam Magun <admin@jtaa.org>  
**Sent:** Thursday, July 29, 2021 10:23 AM  
**To:** Jeremy Allen  
**Subject:** [EXTERNAL] Re: Tequesta Park

**\*\*This Email was sent from an external source. Please be mindful of its content\*\***

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Jeremy,

I do not have any firm economic impact numbers right now. I've reached out to the PB Sports Commission who we've partnered with when hosting some of our tournaments but have not heard back yet with their figures. For some of our tournaments they have collected information on hotel stays in our area which may lead to some useful information. What I can provide is a list of JTAA tournaments and an idea of how many people come to our parks with each tournament.

Baseball:

Wood Bat Tournament: December - Roughly 40 - 50 teams from ages 9u - 14u. The tournament runs Wednesday - Sunday (Sat/Sun all day)

Memorial Day Tournament: May - Roughly 60-70 teams from ages 8u - 18u The Tournament runs Wednesday - Sunday (Monday if needed).

\*Both tournaments get teams from as far south as Parkland/Miami and as far north as Viera/Orlando\*

Soccer:

Presidents Day Tournament: February - Roughly 80-90 teams from ages 8u-18u The tournament will host some games Tuesday - Thursday but the crux of the games are played Sat/Sun all day.

\*Away teams will come from Miami, Sarasota, and Orlando as well as plenty of local teams\*

Softball:

Spring Tournament: Late May Early June (2022 May be in April) Roughly 20 -30 teams. Traditionally play is Friday night All day Sat/Sun.

Fall: November - Roughly 20 -30 teams. Traditionally play is Friday night All day Sat/Sun.

The PB Sports Commission might be helpful in garnering support from the state. If you can get 3 full-size MP fields I'm sure they can use those when they bring in big lacrosse tournaments. Pre-Covid they hosted a massive lacrosse tournament and had fields all over the County being used. I understand the park is technically Martin County so maybe that's not as useful, but the data would be good to see.

I hope this helps.

Josh is in support of writing a letter in support of the project, we will have that to you shortly.

Thank you,

Adam Magun  
Executive Director  
561-741-2526  
[admin@jtaa.org](mailto:admin@jtaa.org)

On Jul 19, 2021, at 12:48 PM, Jeremy Allen <[jallen@tequesta.org](mailto:jallen@tequesta.org)> wrote:

Adam,

We are trying to garner support at the State level for upgrading Tequesta Park. Do you have any economic impact numbers for sports in the area? The local/regional impact of JTAA? What is the economic impact of hosting a tournament? Anything that you may have relating to economic impact would be helpful.

*Jeremy Allen*

Village Manager

**Village of Tequesta**

[jallen@tequesta.org](mailto:jallen@tequesta.org)

(561)768-0465

<image001.jpg>

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## Village of Tequesta Information Request- 7/19/2021

**1. What is your total Recreation Budget?**

The total operating budget for the Recreation Department in FY2019 was \$2,680,184

**2. How many Recreation Staff does the Town of Jupiter have?**

In FY 2019, the Recreation staff consisted of the following-

- (16)- full-time positions
- (1)- part-time 25 hr/wk position
- (2)- part-time 20 hr/wk positions
- (50)- seasonal Camp Counselors

**3. What is the budget for the Jupiter Recreation/Community Center?**

Approximately \$390,000, excluding staffing

**4. How much revenue does the Recreation Department bring in during this period?**

\$1,216,613

**5. What is the maintenance cost for Jupiter Community Park?**

The Town does not track our maintenance costs by specific park. We track the cost based on the aggregate total with a division for the cost to maintain athletic fields and parks. Likewise, the number of employees is not fixed per park, but is fixed for the Town's Park system. I have attached our cost information for the requested fiscal year (see spreadsheet). In FY 2018 – 2019, we had seventeen (17) full time positions in the Park Maintenance Cost Center.

**6. How many staff are utilized to upkeep Jupiter Community Park?**

See answer #5.

**7. How many total field reservations are there for Jupiter Community Park?**

The Town began tracking reservations for Jupiter Community Park and all of our permittable athletic facilities in mid-2019. They are tracked on an hourly basis. This includes the Town's adult athletic leagues, school usage through inter-local agreements with the School District of Palm Beach County and youth sports organizations. From March 1, 2019-February 29, 2020, there were a total of 21,490 hours of reserved usage at JCP.

**8. How many total gym rentals are there for Jupiter Recreation/Community Center?**

This is calculated the same way as response #5. From March 1, 2019-February 29, 2020, there were a total of 5,429 hours of reserved usage at the Community Center. Of that time, the Town's programs consisted of 69% of the usage. JTAA was approximately 25% of usage.

**9. What percentage of reservations is dedicated to JTAA?**

JCP- approximately 88%

JCC- approximately 25%

10/01/18 - 09/30/19

Work Category	Employee Hours	Completed Tasks	Labor Cost (WO's)	Equipment Cost (WO's)	Materials (Munis)	Total Cost	Units Completed	Cost Per unit	Unit of Measure
Asphalt Repair (potholes)	655	87	\$ 14,324	\$ 6,580	\$ 4,295	\$ 25,199	37	\$ 681.06	Ton
Building & Facility Maint. (PMs,HVAC,ELE, JAN.)	9,673	804	234,392	20,666	523,609	778,666	9,673	\$ 24.23	Manhour
Fleet Repairs & Maint Costs			273,926	284,805		558,731	2,336,805	\$ 0.24	Per Mile
Fleet Fuel Consumption					467,776	467,776	2,336,805	\$ 0.20	Per Mile
Grounds Maint (Debris, Trimming, Trash, Etc)	1,376	317	30,991	9,998	26,530	67,519	1,376	\$ 22.52	Manhour
Landscape	1,431	246	38,420	9,609	1,056,662	1,104,691	1,431	\$ 26.85	Manhour
Athletic Fields and Courts	10,201	996	218,477	139,327	324,890	682,693	60	\$ 11,378.22	Acre
Parks Grounds Maint.	17,222	1,090	336,458	157,291	170,967	664,716	157	\$ 4,247.38	Acre
Admin/Shop Maint/Shop Safety Inspections	8,454	414	281,499	45,768		327,267	8,454	\$ 33.30	Manhour
Mowing, litter removal, edging & sweeping	103	17	2,152	1,171	98,913	102,236	3,033	\$ 33.71	Acre
Roads & Signage	3,778	529	89,313	27,490	41,847	158,650	3,778	\$ 23.64	Manhour
Sidewalks	4,722	646	93,455	59,956	70,296	223,707	1,851	\$ 120.86	Sq.Yrd.
<b>Total</b>	<b>57,611</b>	<b>5,146</b>	<b>\$ 1,613,410</b>	<b>\$ 762,659</b>	<b>\$ 2,785,785</b>	<b>\$ 5,161,854</b>			

**Unit of Measure:**

Fleet Fuel Consumption: Total for Town Fleet based on fuel consumption by department

Parks - 216.5 acres (Total with Open Space 300.7) (Athletic Fields 60 acres (turf), Passive Parks 66.5 acres, Grounds 90 acres)

Mowing - Total Acres mowed by contractor = 3000 (contract period Oct. - Sept.)(30 mows) 6 months 1500

(internal acres maintained based on reporting 10/01/18 - 9/30/19 total acres maintained 32.69)

(Mowing includes: mowing, litter removal, edging & sweeping - this also includes some small bed areas that require some hand weeding).

Sidewalks - Square yards completed (includes root pruning, repair & replace, and grinding)

Asphalt repairs - 23 Asphalt patches, 36 potholes, 4 Shoulder repairs

&Materials (Munis) includes contractor/contract costs.

**\*\*Mechanics:**

Vehicle Equivalent Units		MH/VEU	FTE
	480	17.51	4.9

The Vehicle Equivalent Unit is based on a multiplier for normal light cars and trucks and a higher multiplier for police vehicles. (1.0 light cars & trucks, 2.0 PD) (258 vehicles)

**VILLAGE OF TEQUESTA**  
**ENGINEERING SERVICES WORK AUTHORIZATION**

**TEQUESTA PARK – INITIAL DESIGN SERVICES**

This Work Authorization authorizes Kimley-Horn and Associates, Inc. to perform work set forth herein and is issued pursuant to The Professional Engineering Services Agreement, between the Village of Tequesta (“Client” or “Village”) and Kimley-Horn and Associates, Inc. (“Kimley-Horn” or “Consultant”), dated September 10, 2020 (“Agreement”). All terms and conditions of said Agreement are hereby incorporated and made part of this Work Authorization.

**PROJECT UNDERSTANDING**

The Village provided Kimley-Horn with a previously produced masterplan for Tequesta Park by Chris Wayne and Associates, Inc. (“CWA Plan”) to assist in producing a scaled drawing for Tequesta Park, using the same masterplan layout. It is our understanding that the Village does not desire to alter the CWA Plan’s general layout and configuration. It is also our understanding that the Village will not be able to obtain a scaled drawing of the CWA Plan for Kimley-Horn’s use.

Kimley-Horn will prepare a scaled drawing in AutoCAD format in the same design configuration of the CWA Plan and prepare an opinion of probable construction cost (OPCC) for the proposed improvements.

**PROJECT ASSUMPTIONS**

The project scope of services assumes the following:

- Client will furnish a PDF of the CWA Plan, as well as any available site survey information in CAD or PDF format, and/or GIS files outlining the property’s boundaries.
- If a site survey does not exist for the property, Consultant will prepare a base map using available data and the data requested above, to be provided by the Client.
- Engineering and/or landscape architectural services to produce construction documents are not included in this scope.
- Production of alternative site configurations to the design depicted in the CWA Plan will require additional services.
- Presentations to Village Council or in-person meeting attendance is not included in this scope of services.

**SCOPE OF SERVICES**

The Consultant will perform the following services:

1. Prepare scaled Site Plan drawing:
  - prepared in AutoCAD format, using base data as noted above,
  - presented with limited color in order to communicate design intent,

- presented over a project aerial image to communicate elements to remain and impacts to the existing site.
2. Prepare Opinion of Probable Construction Cost (OPCC) for the park design.

The Consultant has no control over the cost of labor, materials, equipment, or over the Contractor's methods of determining prices or over competitive bidding or market conditions. Opinions of probable costs provided herein are based on the information known to Consultant at this time and represent only the Consultant's judgment as a design professional familiar with the construction industry. The Consultant cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from its opinions of probable costs.

3. Prepare rendered Tequesta Park Masterplan, in full color with anticipated landscape, to a level of detail similar to the CWA Plan.

**ADDITIONAL SERVICES**

Any services not specifically provided for in the above scope, as well as any changes in the scope requested by the Village, will be considered additional services to this Work Authorization and will be performed based on subsequent Work Authorizations approved prior to performance of the additional services.

**INFORMATION AND SERVICES PROVIDED BY THE VILLAGE**

Kimley-Horn assumes that all information provided by the Village can be relied upon in the performance of professional services. The following information shall be provided to Kimley-Horn and/or the following services will be performed by the Village.

- Scaled CWA Plan in PDF format (or AutoCAD format, if available)
- Survey and/or GIS data for Tequesta Park parcel(s), if available.

**SCHEDULE**

Kimley-Horn will complete the work set forth herein within 30 days after receipt of an executed Work Authorization and Purchase Order, exclusive of delays beyond the control of the Consultant.

**COMPENSATION**

Kimley-Horn will perform the services described in the Scope of Services on a lump sum basis for the amount of **\$5,750.00** in accordance with the terms established in the Professional Engineering Services Agreement between the Village and Kimley-Horn.

Accepted by:

**Village of Tequesta**

**Kimley-Horn and Associates, Inc.**

\_\_\_\_\_  
Jeremy Allen, Village Manager

  
\_\_\_\_\_  
Michael F. Schwartz, P.E. Sr. Vice President

Date: \_\_\_\_\_

Date: 07/20/2021