

CORAL HILL COMMUNITY PARK - UNITE & PLAY

PROJECT PLAN

PROJECT SPONSOR:
MAYOR LIM JOHNSON

PROJECT MANAGER:
SARAH JOHNSON

January 2025

Prepared by Katharine Harshman
BUS 522 Competency #16 Jan 2025

PROJECT PLAN

CORAL HILL COMMUNITY PARK - UNITE & PLAY

VERSION: 1.0

REVISION DATE: January 13, 2025

Approval of the Project Plan constitutes approval of the project planning results and hereby certifies the overall accuracy, viability, and defensibility of the content and estimates.

Executive Sponsor

Mayor Lin Johnson

[Email]

[Telephone]

Signature

Date

Project Manager

Sarah Johnson

[Email]

[Telephone]

Signature

Date

Project Team Member

[Name]

[Email]

[Telephone]

Signature

Date

Project Team Member

[Name]

[Email]

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Date

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TBD	Project Close Out Document

CORAL HILL COMMUNITY PARK - UNITE & PLAY
BUSINESS CASE

PROJECT SPONSOR:
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Business Case

PROJECT NAME	SPONSOR
Coral Hill Community Park - Unite & Play	Coral Hill Parks and Recreation Department
PROJECT MANAGER	DATE APPROVED
Sarah Johnson	Pending
EXECUTIVE SUMMARY	<i>The Park is a proposed community enhancement project aiming to transform a 5-acre unused plot in Coral Hill into a versatile, vibrant park.</i> This initiative addresses the city's lack of recreational spaces, fostering physical health, social cohesion, and aesthetic appeal. The project promises significant community and economic benefits, despite no direct income generation.
MISSION STATEMENT	To create a welcoming, multifunctional community park that enhances the physical, social, and aesthetic wellbeing of Coral Hill residents.
PRODUCT/ SERVICE	A <i>versatile community park</i> featuring all the following for leisure and recreation: basketball courts, a skatepark, splashpad, pickleball courts, picnic areas, and landscaped spaces..
PROJECT DEFINITION	<p>This project includes:</p> <ul style="list-style-type: none"> ● Conducting site analysis and community surveys. ● Designing a comprehensive park plan with architects and specialists. ● Constructing and installing facilities through experienced contractors. ● Operationalizing park management with trained staff. ● Organizing a grand opening and marketing campaign.
PROJECT ASSUMPTIONS	<ul style="list-style-type: none"> ● Sufficient funding from city funds, grants, and partnerships. ● Adequate resources allocated for maintenance and enhancements. ● Budget for staff training to ensure safe operations. ● Leadership support from the Parks and Recreation Department.
FINANCIAL APPRAISAL	<p>Estimated cost: \$2.5 million.</p> <p>While not income-generating, the park is expected to attract visitors, support local businesses, and boost tourism, resulting in indirect economic benefits.</p>
MARKET ASSESSMENT	Community surveys indicate <i>90% of residents strongly desire additional recreational facilities</i> , confirming high demand and usage. The park's diverse offerings align well with community preferences.
STAKEHOLDERS	<ul style="list-style-type: none"> ● City Council and Mayor ● Coral Hill Parks and Recreation Department ● Local businesses and merchants ● Community members and resident associations ● Landscape architects and construction firms
RISK ASSESSMENT	<ul style="list-style-type: none"> ● Funding Shortfalls: May limit the scope and quality of the park. ● Public Opposition: Concerns over noise, traffic, or environmental impact. ● Construction Delays: Possible due to unforeseen circumstances or inclement weather.

CORAL HILL COMMUNITY PARK - UNITE & PLAY
PROJECT CHARTER

PROJECT SPONSOR:
MAYOR LIM JOHNSON

PROJECT MANAGER:
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Project Charter

Purpose: To create a vibrant and inclusive recreational space in Coral Hill that fosters community bonding and caters to residents of all ages.

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PROJECT BACKGROUND

The Coral Hill Community Park project addresses the city's lack of recreational spaces. Sponsored by Mayor Lim Johnson and supported by the City Council, it aims to fulfill a longstanding community need. The park will feature basketball courts, a skatepark, a splash pad, pickleball courts, and picnic areas within a budget of \$2.2 million.

PROJECT SCOPE

The project scope encompasses designing and building a multi-functional park with diverse amenities within 18 months, achieving the goal of community recreation and engagement. It includes:

- Construction of the specified recreational facilities
- Site preparation, landscaping, and necessary infrastructure
- The Grand Opening event and initial park management for a smooth launch

It excludes unrelated infrastructure projects, additional amenities beyond the specified list, and long-term ongoing maintenance beyond the project's completion.

PROJECT MEMBERS ROLES & RESPONSIBILITIES

PROJECT MEMBER ROLE	NAME	RESPONSIBILITY
Project Sponsor / Client	Mayor Lim Johnson	Aligns project goals with community needs and oversees funding and governance
Project Manager	Sarah Johnson	Manages planning, execution, communication, and stakeholder coordination
Subject Matter Expert (SME)	Alex Turner	Provides expertise in park facilities and oversees compliance with safety standards
Parks and Recreation Staff	TBD	Assists with planning, operations, and ensures the park meets community expectations.
Landscape Architects	TBD	Designs the park layout, integrating community input and ensuring functional, aesthetic facilities.
Construction Experts	TBD	Oversees and executes construction, adhering to safety and timeline requirements.
Marketing Professionals	TBD	Promotes the park to the community, plans outreach initiatives, and manages the grand opening event.

DELIVERABLES

- 2 basketball courts
- Skatepark
- Splashpad
- Pickleball courts
- Shaded picnic areas

MILESTONE SCHEDULE

- Project planning and team assembly: **2 months**
- Construction start: **3 months**
- Completion: **18 months**

CONSTRAINTS & ASSUMPTIONS

The main constraint is the \$2.2 million budget, and some aspects can be related to weather-related construction delays. Assumptions involve community support and timely regulatory approvals.

SUMMARY OF RISKS

Key risks include weather delays, opposition from community members, and unforeseen regulatory changes.

BUDGET

The project budget is \$2.2 million, allocated by the City Council. Expenses require approval from Mayor Lim Johnson.

SUCCESS CRITERIA

Completion of all planned facilities, on-time delivery, and high satisfaction levels among community residents.

SIGNATURES *

PROJECT MEMBER ROLE	NAME	SIGNATURE
Sponsor/Client	Mayor Lim Johnson	
Project Manager	Sarah Johnson	
Subject Matter Expert	Alex Turner	

* **Signature implies approval.** The individuals authorized to approve the team charter, including granting the requested authorities, are Mayor Lim Johnson as the Sponsor/Client and Sarah Johnson as the Project Manager.

CORAL HILL COMMUNITY PARK - UNITE & PLAY
SCOPE STATEMENT

PROJECT SPONSOR:
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PROJECT MANAGER:
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Scope Statement

Project Name & Description: Coral Hill Community Park - Unite & Play: A recreational park offering inclusive facilities for community engagement.

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PROJECT SCOPE STATEMENT

The scope of the project includes to constructing a state-of-the-art community park with thoughtfully designed amenities that cater to the diverse needs of Coral Hill residents. The objective is to foster a sense of unity and provide recreational opportunities for individuals and families. The park is expected to be completed within 18 months, delivering a vibrant space for the community to gather, connect, and enjoy outdoor activities.

INTRODUCTION / BACKGROUND TO PROJECT

Coral Hill has struggled with a lack of recreational spaces, limiting opportunities for residents to connect and engage in outdoor activities. This project, which is backed by Mayor Lim Johnson and shaped by extensive community input, seeks to address this gap by creating a park that caters to diverse needs and interests. With a \$2.2 million budget, the park is envisioned as a transformative space for residents of all ages to gather, play, and build a stronger sense of community.

DELIVERABLES

- 2 basketball courts
- Skatepark
- Splashpad
- Pickleball courts
- Shaded picnic areas

CONSTRAINTS

- \$2.2 million budget
- 18-month timeline

KEY STAKEHOLDERS

- Mayor Lim Johnson (Sponsor)
- Sarah Johnson (Project Manager)
- Coral Hill Parks and Recreation Department
- Construction firms, landscape architects, and residents

IN SCOPE

Construction of listed amenities, site preparation, and a grand opening event.

OUT OF SCOPE

Unrelated infrastructure projects, additional amenities beyond the proposal, and long-term maintenance.

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CORAL HILL COMMUNITY PARK - UNITE & PLAY
WORK BREAKDOWN STRUCTURE

PROJECT SPONSOR:
MAYOR LIM JOHNSON

PROJECT MANAGER:
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Work Breakdown Structure (WBS)

WBS CODE / ID				COMPONENT	BRIEF DESCRIPTION
TASK	MS	ST	SST		
1.0				TASK	PROJECT PLANNING AND PREPARATION
PROJECT PLANNING		1.1.1		Subtask (ST)	Conduct community surveys
			1.1.1.1	SST	Design survey questions
			1.1.1.2	SST	Distribute surveys
			1.1.1.3	SST	Collect completed surveys
		1.1.2		Subtask (ST)	Analyze survey data
			1.1.2.1	SST	Clean and organize data
			1.1.2.2	SST	Identify trends and insights
			1.1.2.3	SST	Create a report on survey findings
		1.1.3		Subtask (ST)	Collaborate with landscape architects
			1.1.3.1	SST	Hold initial planning meetings
			1.1.3.2	SST	Finalize design concepts
			1.1.3.3	SST	Review and approve design blueprints
		1.1.4		Subtask (ST)	Obtain permits and approvals
			1.1.4.1	SST	Research required permits
			1.1.4.2	SST	Submit applications for permits
			1.1.4.3	SST	Follow up with authorities
		1.1.5		Subtask (ST)	Develop comprehensive budget
			1.1.5.1	SST	Identify cost categories
			1.1.5.2	SST	Estimate costs for each category
			1.1.5.3	SST	Review and finalize the budget
	1.2			Milestone (MS)	Project Planning and Preparation Completed
2.0				TASK	CONSTRUCTION AND IMPLEMENTATION
		2.1.1		Subtask (ST)	Site preparation
		2.1.2		Subtask (ST)	Build basketball courts and skatepark foundations
		2.1.3		Subtask (ST)	Construct splash pad with safety measures
		2.1.4		Subtask (ST)	Build pickleball courts with fencing
		2.1.5		Subtask (ST)	Create shaded picnic areas
	2.2			Milestone (MS)	Construction Completed
3.0				TASK	FINALIZATION AND OPENING PREPARATION
		3.1.1		Subtask (ST)	Landscape with trees and greenery
		3.1.2		Subtask (ST)	Install park signage
		3.1.3		Subtask (ST)	Recruit and train park staff
	3.2			Milestone (MS)	Finalization and Preparation Completed
4.0				TASK	GRAND OPENING AND COMMUNITY ENGAGEMENT
		4.1.1		Subtask (ST)	Plan and execute opening event
		4.1.2		Subtask (ST)	Initiate community engagement activities
		4.1.3		Subtask (ST)	Establish visitor feedback systems
	4.2			Milestone (MS)	Grand Opening Celebration

CORAL HILL COMMUNITY PARK - UNITE & PLAY
COMMUNICATION PLAN

PROJECT SPONSOR:
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Communication Plan

PROJECT SPONSOR	PROJECT MANAGER
Mayor Lim Johnson	Sarah Johnson
PROJECT Name	DATE
Coral Hill Community Park - Unite & Play	January 11, 2025

TYPE OF COMMUNICATION	STAKEHOLDERS	PURPOSE/OBJECTIVE	WHEN	DELIVERY METHOD	FREQUENCY	RESPONSIBLE FOR COMMUNICATION
List items or occurrences to be communicated.	Who will be receiving the communication?	Describe the purpose of the communication.	When should it be generated and distributed?	How will it be communicated?	How often will this be communicated?	Who will do the communication?
Progress Reports	Mayor Lim Johnson, City Council	To provide updates on project progress, ensure support and resources	At the start of the project, then monthly	Written reports, meetings	Monthly	Project Manager
Project Updates	Coral Hill Parks and Recreation Department	To align operations and programming with project milestones	Bi-weekly, on developments & milestones	Meetings, comprehensive reports	Bi-weekly	Project Manager
Business Collaboration Plan	Local Businesses	To inform about project, explore collaboration & partnership opportunities	Regularly, at key milestones	Email, marketing strategy	Regularly / TBD	Marketing Department
Community Engagement Events	Residents, Community Associations	To gather feedback, share updates, address concerns	Quarterly or as milestones hit	Town hall meetings, workshops	Quarterly/TBD	Project Manager
Progress Meetings	Landscape Architects, Construction Firms	To resolve challenges, ensure project stays on track	Weekly	In-person/virtual meetings	Weekly	Project Manager
Team Meetings	Project Team	To discuss updates, delegate tasks, resolve internal issues	Weekly	In-person/virtual meetings	Weekly	Project Manager
Groundbreaking Ceremony	All Stakeholders (plus community)	To celebrate project commencement, foster excitement and connection	Project initiation	In-person event	One-time	Project Manager

CORAL HILL COMMUNITY PARK - UNITE & PLAY
PROJECT SCHEDULE

PROJECT SPONSOR:
MAYOR LIM JOHNSON

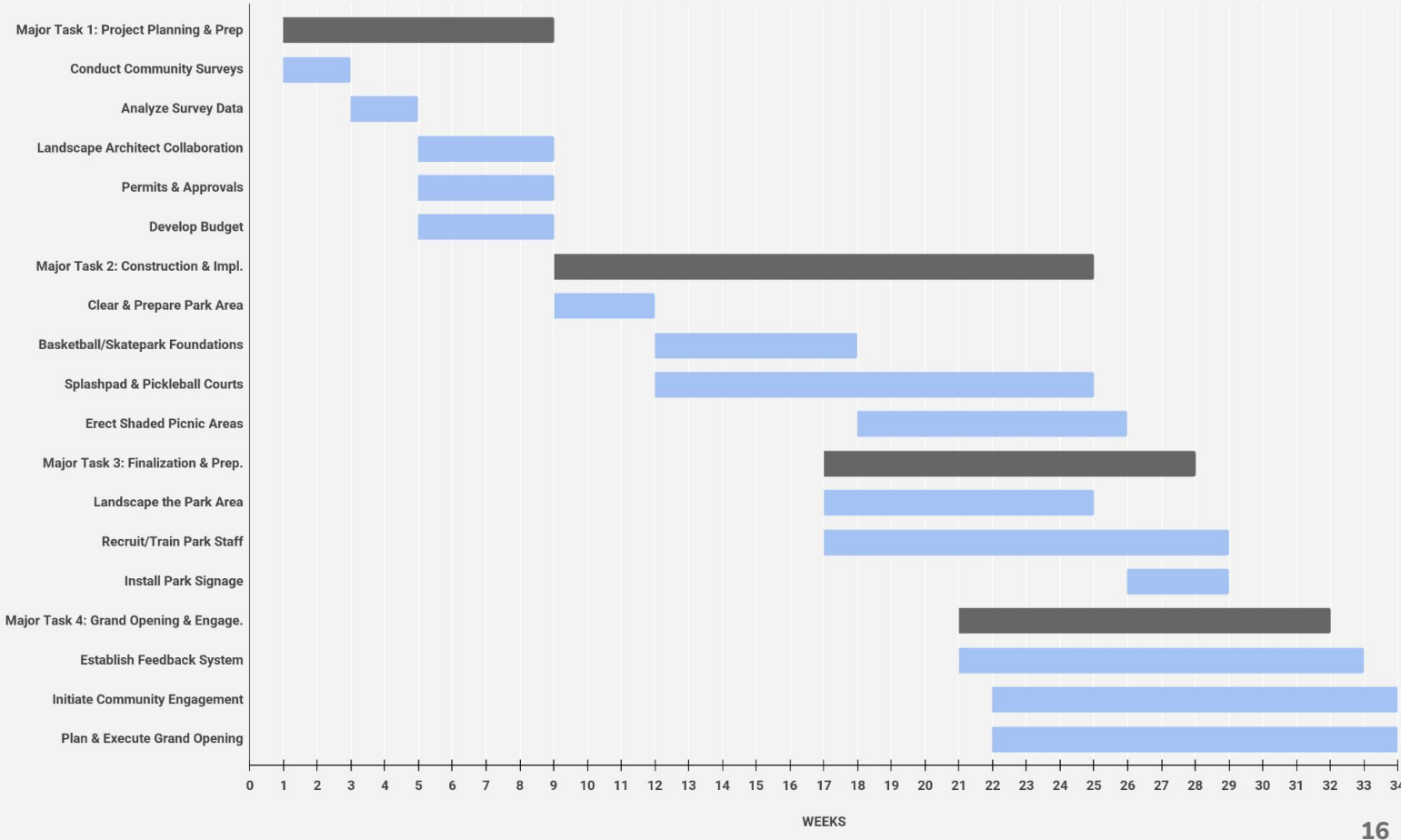
PROJECT MANAGER:
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PROJECT SCHEDULE

Task	Subtask	Start Week	End Week	Duration
MAJOR TASK 1: PROJECT PLANNING & PREPARATION		1	8	8
	Conduct Community Surveys	1	3	2
	Analyze Survey Data	3	5	2
	Landscape Architect Collaboration	5	8	4
	Permits & Approvals	5	8	4
	Develop Budget	5	8	4
MAJOR TASK 2: CONSTRUCTION & IMPLEMENTATION		9	24	16
	Clear & Prepare Park Area	9	12	3
	Basketball/Skatepark Foundations	12	18	6
	Splashpad & Pickleball Courts	12	24	13
	Erect Shaded Picnic Areas	18	25	8
MAJOR TASK 3: FINALIZATION & PREPARATION		17	28	11
	Landscape the Park Area	17	25	8
	Recruit/Train Park Staff	17	29	12
	Install Park Signage	26	28	3
MAJOR TASK 4: GRAND OPENING & ENGAGEMENT		21	32	11
	Establish Feedback System	21	32	12
	Initiate Community Engagement	22	34	12
	Plan & Execute Grand Opening	22	34	12



CORAL HILL COMMUNITY PARK - UNITE & PLAY
BUDGET PLAN

PROJECT SPONSOR:
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Budget Plan

This plan outlines the strategic allocation of the \$2.2 million budget to ensure efficient use of resources while meeting the community's needs. It details expenditures for construction, materials, consulting services, and contingency reserves, ensuring financial accountability and project success.

PROJECT SPONSOR	PROJECT MANAGER
Mayor Lim Johnson	Sarah Johnson
PROJECT Name	LAST UPDATED
Coral Hill Community Park - Unite & Play	January 13, 2025

Task Number	Responsible Person or Vendor	Dates		Estimated Costs				Actual
		Start	End	Equipment	Materials / Other	Labor	Total	
1	GreenBuild Construction	Month 1	Month 8		\$700,000	\$900,000	\$1,600,000	TBD
2	Parkscape Supplies	Month 2	Month 6		\$150,000		\$150,000	TBD
3	GreenScape Design	Month 1	Month 8			\$50,000	\$50,000	TBD
4	SafePlay Consultants	Month 1	Month 8			\$30,000	\$30,000	TBD
5	EcoSolutions	Month 1	Month 8			\$20,000	\$20,000	TBD
6	Planning and Development Dept	Month 1	Month 3		\$50,000		\$50,000	TBD
7	Parks and Recreation Dept	Month 1	Month 8				\$0	TBD
8	Cash Reserve	N/A	N/A		\$300,000		\$300,000	TBD
			Totals	\$0	\$1,200,000	\$1,000,000	\$2,200,000	\$0

CORAL HILL COMMUNITY PARK - UNITE & PLAY
RISK MATRIX & REGISTER

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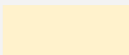
Risk Matrix

This Risk Matrix identifies and evaluates potential risks that could impact the project's timeline, budget, and overall success. By assessing the probability and severity of each risk, this matrix provides a structured approach to developing mitigation strategies and ensuring project resilience.

RISK	PROBABILITY	SEVERITY	RISK VALUE	LEVEL OF RISK
List predicted risks.	(Occurrence)	(Impact)	Based on matrix.	See color table for risk levels.
Unpredictable weather delays	4	3	12	Considerable
Noise concerns from skatepark	3	2	6	Marginal
Supplier delays	3	3	9	Considerable
Regulatory or permit changes	2	4	8	Considerable
Material shortages	4	2	8	Considerable

COLOR TABLE

			SEVERITY (IMPACT)				
			VERY LOW	LOW	MEDIUM	HIGH	VERY HIGH
			1	2	3	4	5
PROBABILITY	VERY HIGH	5	5	10	15	20	25
	HIGH	4	4	8	12	16	20
	MEDIUM	3	3	6	9	12	15
	LOW	2	2	4	6	8	12
	VERY LOW	1	1	2	3	4	5

-  — Critical risk. Requires urgent preventive actions. Service must not be provided without taking urgent preventive actions for these risks.
-  — Important risk. Mandatory preventive measurements. The variables of the process/service must be tightly controlled during the operation.
-  — Considerable risk. Analyze the economic viability of introducing preventive actions to reduce the level of risk. If not viable, keep variables controlled.
-  — Marginal risk. It should be controlled but requires no initial preventive actions.

- REGISTER COMING SOON -

CORAL HILL COMMUNITY PARK - UNITE & PLAY
QUALITY CONTROL PLAN

PROJECT SPONSOR:
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PROJECT MANAGER:
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Quality Control Plan

Objectives : To ensure that all project deliverables meet the highest quality standards, are safe, functional, and align with community expectations while adhering to project timelines and budget constraints.

Project Quality Control				
Project Deliverable	Quality Standards / Completeness	Responsible Person	Quality Control Activity	Frequency
Basketball Courts	Smooth, even surfaces free of cracks or defects	Alex Turner	Regular visual inspections during construction	Weekly
Skatepark	Stable, safe ramps, rails, and surfaces	Mark Miller	Visual inspections and load testing	Twice a week
Splash Pad	Flawlessly functioning water features	Jenna Collins	Functional testing of water elements	Daily before park opens
Pickleball Courts	Accurate dimensions and high-quality materials	Mike Anderson	Precise measurements and material quality checks	Every other day
Shaded Picnic Areas	Stable structures and high-quality materials	Lisa Martinez	Material inspections upon delivery, structural checks	Twice a week

Quality Incident				
Project Deliverable	Quality Incident	Date	Corrective Action	Result