

## Outdoor Recreation Legacy Partnership (ORLP) Rockwell Park Revitalization Budget Narrative

### Budget Overview

Cost Categories –	Unit of Measure & # of Units	Cost Per Unit	Federal Share	Match Share	Total Cost	If Pre-Agreement Cost - Dates Incurred	\$ subject to 25% budget cost restrictions
1. Administration and Legal expenses					0		
2. Land, Structures, Rights-of-Way, Appraisals					0		
3. Relocation Expenses and Payments					0		
4. Architectural and Engineering Fees					0		
5. Other Architectural and Engineering Fees					0		
6. Project Inspection Fees					0		
7. Site Work	N/A	N/A	\$812,000	\$812,000	\$1,624,000		
8. Demolition and Removal			\$83,000	\$83,000	\$166,000		
9. Construction					0		
10. Equipment	N/A	N/A	\$1,035,000	\$1,035,000	\$2,070,000		
11. Miscellaneous *							
12. Contingencies **							
13. Indirect Costs							
<b>GRAND TOTAL</b>			<b>\$1,930,000</b>	<b>\$1,930,000</b>	<b>\$3,860,000</b>		

Matching Share Contributors (Name and funding source):	Match Amount/Value	Type (cash, donated land, etc.)	Is Match Secure or firmly committed. If committed, list date expected to be secured.
City of Bristol	\$1,930,000	Cash	Appropriated fiscal year 2025 (pending grant award)
<b>GRAND TOTAL</b>	<b>\$1,930,000</b>	<b>Cash</b>	

## Budget Narrative

The total anticipated cost of the Rockwell Park Revitalization project is estimated at \$3,860,000 with 50% committed from the City of Bristol and the matching 50% requested from the ORLP. All budget estimates were secured from professional vendors that provide equipment and site work services in alignment with the various aspects of the project. Additionally, site work estimates were provided by Department of Public Works Engineering Division and are compared with square footage and material costs of similar projects completed in the city within the past 6 months. Full details for each section are available and outlined below:

### Anticipated Project Budget

Project Element	Cost Category	Description	Cost Estimate	Cost Estimator/Source
<b>Splash Park Renovation</b>	Equipment & Demolition	<ul style="list-style-type: none"> <li>Splash Pad Equipment installed by manufacturer</li> <li>Poured surfacing pad (Life Floor)</li> <li>Demolition of existing pad completed by installer</li> </ul>	<b>\$800,000</b> <ul style="list-style-type: none"> <li>Concrete splashpad demolition- 6,000sqft x \$20/sqft= <b>\$120,000</b></li> <li>Concrete splashpad- 6,000sqft x\$18/sqft= <b>\$108,000</b></li> <li>Spray Park Command Center and Controller, Vortex or Approved Equivalent <b>\$200,000</b></li> <li>Spray Park Water Zone Valving, Pipping Fittings &amp; Drainage- <b>\$35,000</b></li> <li>Spray Park Fixtures- <b>\$131,800</b></li> <li>Rubberized Waterplay Surfacing, Aquaflex or Approved Equivalent \$6,000sqft x \$30sqft= <b>\$180,000</b></li> <li>Bench, 8' long- \$1,500/unit x 8 units= <b>\$12,000</b></li> <li>Custom splashpark signs- \$880/unit x 15 signs= <b>\$13,200</b></li> </ul>	Cost estimates provided from professional cost estimators with Weston & Sampson and Vortex who are completing a comparable project across the City at Page Park 12/2023
<b>Playground Renovation</b>	Equipment	<ul style="list-style-type: none"> <li>Playground Equipment installed by manufacturer</li> <li>Poured in place safety surfacing materials</li> <li>The existing playground will be removed by Parks</li> </ul>	<b>\$1,300,000</b> <ul style="list-style-type: none"> <li>Variant Climbing Tower- \$96,710/unit x 6 units= <b>\$580,260</b></li> <li>Variant triple tower- \$60,327/unit x 2 units= <b>\$120,654</b></li> <li>Variant Caravelle \$24,975/unit x 6 units= <b>\$149,850</b></li> <li>Multi-spinner Carousel- \$10,044/unit x 6 units= <b>\$60,264</b></li> <li>Steel benches \$2,620 per unit x20= <b>\$52,400</b></li> <li>Custom playground signs- \$880/unit x 40 signs= <b>\$35,200</b></li> <li>Custom variant swing sets 6,830/unit x 8 units= <b>\$54,640</b></li> <li>Seesaw- \$7,443/unit x 4 units= <b>\$29,772</b></li> <li>Spinner Bowls- \$1,460/unit x 4 units= <b>\$5,840</b></li> <li>Slides- \$9,325/unit x 4 units= <b>\$37,300</b></li> <li>Playground Safety Surfacing Materials- 6,931sf x 20sqft= <b>\$138,620</b></li> </ul>	Cost estimates provided from professional cost estimators with Weston & Sampson and Kompan Playground who are completing a comparable project across the City at Page Park 12/2023

		Department employees as part of their regular working day and will not require any funding.		
<b>Pool Shell Repairs &amp; Bathhouse Renovation</b>	Site Work & Demolition	Pool sandblasting, painting, and sealing to be completed by contractor.  Pool Bathhouse renovation to be completed by contractor.	<b>\$1,000,000</b> <ul style="list-style-type: none"> <li>• General Conditions (Administration, Mobilization, Protection, Dumpsters, Permitting) = <b>\$225,542</b></li> <li>• Selective Demo = <b>\$25,000</b></li> <li>• Sand Blasting = <b>\$44,000</b></li> <li>• Pool Painting = <b>\$64,000</b></li> <li>• Pool Sealant = <b>\$29,500</b></li> <li>• Main Drain Replacement = <b>\$25,000</b></li> <li>• Doors &amp; Frames = <b>\$27,158</b></li> <li>• Windows = <b>\$12,000</b></li> <li>• Painting = <b>\$38,000</b></li> <li>• Toilet and Shower Partitions = <b>\$14,000</b></li> <li>• Toilet and Bath Accessories = <b>\$7,000</b></li> <li>• Lockers = <b>\$26,000</b></li> <li>• Floor Slab and Coating = <b>\$150,000</b></li> <li>• Carpentry = <b>\$159,000</b></li> <li>• Roof Replacement = <b>\$82,000</b></li> <li>• Moisture Protection = <b>\$33,800</b></li> <li>• Painting = <b>\$38,000</b></li> </ul>	Estimate from comparable actuals with Page Pool Renovations 2021 and DMAC locker-room improvements 2020 with 10% scale up for inflation
<b>ADA Trails &amp; Access Improvement</b>	Site Work	Installation of paved accessible trails by contractor	<b>\$120,000</b> <ul style="list-style-type: none"> <li>• Paved Trails – \$9.37/sf x 12,794 sf = <b>\$120,000</b></li> </ul>	Quote from DPW Engineers 1/2024
<b>New fitness track around parafitness course</b>	Site Work	Installation surfacing materials by contractor	<b>\$100,000</b> <ul style="list-style-type: none"> <li>• Pour in Place Surfacing Material - \$17.23/sf x 5,802sf = <b>\$100,000</b></li> </ul>	Quote from DPW Engineers 1/2024
<b>Fraser Field ADA Improvements</b>	Site Work & Demolition	Sidewalk, parking, bleacher installation by contractor	<b>\$450,000</b> <ul style="list-style-type: none"> <li>• Submittals/ Mobilization/ Demolition = <b>\$21,000</b></li> <li>• 8 row Bleacher w/ 2UA pockets - \$15,997 x 6 units = <b>\$95,982</b></li> <li>• ADA ramp - \$7,000 x 2 ramps = <b>\$14,000</b></li> <li>• ADA pavement markings and signage - \$3,500 x 2 spaces = <b>\$7,000</b></li> <li>• Sidewalks – 13,050.50sf x \$18/sf = <b>\$234,909</b></li> </ul>	Estimates provided from Activitas in the 2020 Master Plan. Scaled up by 10% for inflation

			<ul style="list-style-type: none"> <li>Dugout Renovation – \$6,500 x 4 dugouts = <b>\$26,000</b></li> <li>Player Bleachers - \$510 x 24 units = <b>\$12,240</b></li> <li>Parking Spaces – \$2072.69sf x \$18.75 = <b>\$38,869</b></li> </ul>	
<b>Basketball Court Light Installation</b>	Equipment	Installation of Musco lighting control system which includes 2 BA1-BA2 pole fixtures of 40' with 4 horizontal illuminance featuring LED 5700K-75 CRI 400W	<b>\$65,000.00</b> (single price provided by vendor for installation and equipment)	Quote provided directly from vendor Musco Lighting on 1/2024
<b>18-Hole Disc Golf Course Improvements</b>	Equipment	New tee baskets, signs, and benches to be installed by Parks Department staff	<b>\$25,000.00</b> <ul style="list-style-type: none"> <li>Innova Champion Disc Inc. DISCatcher Pro 8 Disc Golf Baskets - \$916.66 x 18 units = <b>\$16,500</b></li> <li>DGA 12" X 18" Color Tee Signs - \$99.00 x 18 units = <b>\$1,782</b></li> <li>Pannier Graphics Course Sign - \$859 x 2 units = <b>\$1,718</b></li> <li>Newport Recycled Plastic Bench - \$555.55 x 9 units = <b>\$5,000</b></li> </ul>	Cost estimate based on current product costs 2/2024

- Total Estimated Project Budget: \$3,860,000**
- 50% Provided by City of Bristol: \$1,930,000**
- 50% Provided by The Land and Water Conservation Fund Outdoor Recreation and Legacy Partnership Program: \$1,930,000**

## **Criterion 6 – Project Feasibility and Likelihood of Success**

The Rockwell Park Revitalization project stands poised for success upon award of funding through the Land and Water Conservation Outdoor Recreation Legacy Partnership (ORLP) Program. The project has strong community support as a result of extensive community engagement efforts during the master planning process in 2020 and in subsequent planning meetings with stakeholders. As demonstrated in the letters of support, the key stakeholder organizations that represent both park neighbors and user groups, are in full support of the project which provides strong foundational support. This support will ensure the project continues to have community backing and will stay on track through completion.

All aspects of the project budget have been vetted by licensed professionals, city engineers, cost estimators and directly from vendors that will be supplying the equipment for the project (as specified in the detailed budget breakdown). The City of Bristol Board of Finance has committed to the 50% match which will be made available upon award of the grant. As a result, we are confident the budget developed is realistic and the funds will be fully available to complete the project.

The leadership of the Bristol Parks, Recreation, Youth and Community Services (BPRYCS) Department has a proven track record of successfully completing projects on time and on budget, which has resulted in over \$10 million dollars of capital improvement funds being allocated to the department over the past 3 years and many successful projects being completed. In fact, a comparable \$18 million dollar revitalization project is already underway at Page Park across the city which includes many of the same project elements being proposed for the Rockwell Park Revitalization such as new playgrounds, splash park, court lighting and trail improvements. Additionally, a larger pool renovation was successfully completed in 2021 which provides comparable and feasible budget numbers, as well as highlights department track record.

In conclusion, the Rockwell Park Revitalization is a highly feasible project, with a strong foundation and likelihood of success. BPRYCS is confident that if selected, the project will be completed on-time and within budget during the timeframe allocated within the grant guidelines.