

### **VII. Implementation Costs**

#### **A. Introduction**

Throughout the Master Planning Process, the Consultants performed a very detailed qualitative site assessment for each park and facility that is owned or operated by the Township of Middletown. These summaries are included in a separate binder as Appendix F, Facility Inventory and Assessment. As part of this process of performing the detailed inventory and assessment, the Consulting team identified the necessary improvements at the parks as high (1-3 years), medium (4-6 years), and low (7-10 years).

A list of cost estimate clarifications and definitions is included in the next portion of this chapter which outlines the basis for some of the cost improvements and recommendations. This is followed by a one page summary of the cost estimate in Appendix F for each park. These are also identified as high, medium and low priority for the proposed improvements.

Following this is a summary of the proposed building improvement costs which were included in a separate qualitative assessment and are also included in the binder for Appendix F.

This is then followed by a summary of all the other proposed facilities that are recommended in this Master Plan and their associated development costs.

The costs include a percentage for inflation, engineering costs and bidding and other owner costs.

#### **B. Cost Estimate Clarifications and Definitions**

1. Priority time lines for repairs/improvements are identified as High (1-3yrs), Med (4-6yrs), or Low (7-10yrs).
2. All prices, unless noted otherwise, were obtained through R.S. Means Site Cost Construction Book (2006), increased 10% for inflation, plus 15% for engineering costs for engineered/bid items. Where work was similar in scope to items included in the 2008 capital request, the price from the 2008 capital request was used. This work included basketball, tennis court and inline rink renovation and bleachers. Recreational equipment costs (playground equipment, picnic tables, benches, backstops, etc.) were taken from the 2007 Gametime price catalogue and combined with R.S. Means Construction Cost information to obtain final constructed costs.
3. The 2008 Capital requests by the Department of Parks, Recreation and Cultural Affairs have been incorporated into the document and elements are noted in 'italics' in the comment section.

## *Implementation Costs*

---

4. The expected life span of a playground is debatable. Concerning playground equipment, the ADA accessibility guidelines established over the past several years have made many playgrounds obsolete and substandard. It is the Consultant's opinion that in today's climate of continual playground safety updates, litigation, equipment changes and public demand for exciting playgrounds, the life expectancy of the average playground is between 10-15 years. This number may vary upon usage. Therefore, for this report, a few park playgrounds also include complete renovation cost as a low priority (10 years), in order to project one or two complete renovations annually to avoid the need to address all of them at once. This may require that some are replaced slightly ahead of schedule, but before they become a management problem.
5. All park inventory field work, except for Navesink Tennis Courts, Shorecrest Mini Park, Firemen's Pond, Ripper Collins Park, Dutch Neck Park, Shadow Lake (dam area), Poricy Pond, Poricy Interpretive Center, and Albert's Annex, was performed in late April/ early May of 2007 and is based upon conditions apparent at that time. Some conditions may have changed and/or improvements may have been completed since then. Updates were made based upon input provided by the MDPRA on 12-10-07 and are so noted in 'italics' in the column labeled "Comments".
6. Accessibility improvements include adding a 5' wide asphalt accessible route from the nearest sidewalk and/or parking area to the playground or other facility if referencing another use item. This work also includes ramp access into playground areas when noted for playgrounds. Ramp access at the point of entry is needed to eliminate the tripping hazard often presented where soft materials (mulch) and hard materials (pavement/curb) meet. This work would include transitioning pavement down into the playground via ramp and/or by cutting the wooden curb out and sloping the pavement. Most parks/owners do not have enough time and manpower to constantly maintain this edge so that a trip hazard is not present, thus making many playgrounds inaccessible. A ramp or transition into the playground allows for smooth transition for all abilities. For the purposes of this cost estimate, a concrete ramp is the basis of cost.
7. Playground Renovation includes all work associated in removing outdated playground equipment and installing new playground equipment, including excavation, 6" gravel, underdrains, filter fabric, Fibar mulch, timber edging, and access ramp into playground (see #6 for access ramp clarification).
8. Overlay & Stripe appears for existing paved parking lots and includes 2" asphalt overlay and striping. Price for 2" asphalt overlay estimated at \$80/ton based upon 2008 NJDOT bid results.



## *Implementation Costs*

9. Remove & replace backstop, line fencing includes removal of existing backstop and foul line fencing, installation of (1) backstop w/ two 10' (3.1 m) back panels with two wing panels with four overhangs, 15' (4.6 m) high - identified as GT Sports Model #4124 in the 2007 Gametime catalogue, installation of (2) 8' ht. c.l. fence sections (6 l.f. each) and (2) 4' ht. c.l. fence sections (60 l.f. each).
10. 2" mill, overlay, and color coat appears for basketball, tennis, and inline rinks. This includes 2" milling of existing pavement, installation of 2" surface course and color coat surfacing (5 coats). Prices for this were obtained based upon the 2008 capital request of the MDPRCA.
11. Misc. crack repair and color coat appears for basketball, tennis, and inline rinks. This includes miscellaneous repair of existing cracks and color coat surfacing (5 coats). Prices for this were obtained via quote/discussions over the phone with contractors.

### **C. Site Improvements Cost Summary**

<u>Site ID#</u>	<u>Facility Name</u>	<u>High</u>	<u>Medium</u>	<u>Low</u>
M-1	Applebrook (see M-16)			
M-2	Bayshore Park (Rec. Center)	\$17,600	\$21,100	\$63,750
M-3	Belford Park	\$50,000	\$9,700	\$76,750
M-4	Bicentennial Park	\$7,200	\$0	\$161,500
M-5	Bodman Park, Lower	\$119,700	\$32,500	\$200,000
"	Bodman Park, Upper	\$9,500	\$0	\$191,200
M-6	Butler Park	\$2,000	\$0	\$40,250
M-7	Skate Park (formerly Cavadas Skate Park)	\$0	\$0	\$11,000
M-8	Chanceville Park	\$41,700	\$0	\$51,500
M-9	Chapel Hill Front Range Light			
M-10	Church Street Park	\$2,800	\$0	\$7,250
M-11	Countryside Park - Cherry Tree Farm Road	\$2,700	\$0	\$16,750
"	Countryside Park - Karyn Terrace W.	\$1,100	\$0	\$2,000
M-12	Croydon (Hall) Park/Gymnasium	\$62,400	\$23,350	\$137,500
M-13	Crystal Pond Park	\$0	\$111,000	\$7,500
M-14	Dorsett Park	\$2,500	\$20,500	\$81,300
M-15	Evergreen Park	\$0	\$18,500	\$38,500
M-16	Fairview Fields	\$0	\$0	\$79,500
M-17	Fairways Park	\$0	\$44,500	\$4,750

## Implementation Costs

Site ID#	Facility Name	High	Medium	Low
M-18	Gordon Court Park	\$9,800	\$25,000	\$59,100
M-19	Greeley Park	\$500	\$45,000	\$2,750
M-20	Hillside Community Center (Rec Centers)			
M-21	Hillside Park	\$4,000	\$15,000	\$163,750
M-22	Ideal Beach	\$2,150	\$0	\$44,450
M-23	Bill Kunkel Memorial Park	\$98,800	\$22,300	\$215,500
"	Bill Kunkel Memorial Park, Roller Hockey	\$73,000	\$0	\$9,500
M-24	Leonardo Beach	\$0	\$57,500	\$2,750
M-25	Lincroft Acres Park	\$5,000	\$11,900	\$115,500
M-26	Lincroft Village Green	\$0	\$0	\$96,200
M-27	M.T.T. Park (Thompson Park)	\$9,500	\$45,000	\$280,750
M-28	McMahon Park	\$176,200	\$100,000	\$314,500
M-29	Middletown Arts Center	\$0	\$0	\$5,000
M-30	Navesink Tennis Courts	\$0	\$49,000	\$0
M-31	Normandy Park	\$138,250	\$3,500	\$350,500
M-32	Nutswamp Park	\$1,002,350	\$22,000	\$157,100
M-33	Poricy Park	\$27,000	\$39,500	\$135,000
M-34	Ripper Collins Park	\$0	\$7,000	\$0
M-35	Roosevelt Park	\$3,300	\$0	\$22,750
M-36	Schultz Park	\$21,250	\$0	\$4,500
M-37	Shorecrest Mini Park	\$16,350	\$0	\$23,000
M-38	Stevenson Park	\$6,500	\$58,000	\$27,900
"	Shadow Lake (Stevenson Park)	\$0	\$0	\$0
M-39	Swim Club	\$30,000	\$27,800	\$216,000
M-40	Tindall Park	\$392,750	\$0	\$53,600
M-41	Waloo Park	\$8,300	\$3,700	\$48,500
M-42	West Front Street Park	\$130,600	\$145,000	\$14,500
M-43	Wilmort Park	\$93,750	\$46,000	\$46,000
MO-7	Dutch Neck Park	\$15,750	\$0	\$4,000
MO-8	Firemen's Pond	\$5,000	\$4,100	\$0
MO-23	Sunrise I - Tot Lot	\$250,000	\$25,500	\$37,000
	Middletown Sewerage Authority Property	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$2,839,300</b>	<b>\$1,033,950</b>	<b>\$3,621,100</b>





## *Implementation Costs*

### D. Summary of Building Replacement/renovation Cost Estimate

Site ID #	Facility Name	Replacement/ Renovation Cost
M-2	Bayshore Park (Rec Center)	\$4,482,000
M-5	Bodman Park, Lower (Maintenance Building)	\$1,646,015
M-12	Croydon (Hall) Park/Admin Bldg	\$644,875
M-12	Croydon (Hall) Park/Middletown Senior Center	\$1,633,750
M-20	Hillside Community Center	\$483,500
M-33	Poricy Park Interpretive Center	\$360,000
	<b>Total</b>	<b>\$9,250,140</b>

### E. New Facility Recommendation Costs

This portion of this chapter identifies the capital improvement costs for the new facilities recommended to be developed in this Master Plan. Potential locations were discussed in the previous section of this document. The costs include the construction costs plus contingency, inflation factor, and allocation for owner's costs such as engineering, design, bidding, etc. The following is a summary of the new costs.

6 Large picnic shelters	@	\$100,000 each	\$600,000
4 Small picnic shelters	@	\$60,000 each	\$240,000
6 New playgrounds	@	\$80,000 each	\$480,000
1 Outdoor amphitheater	@	\$400,000 each	\$400,000
2 Spraygrounds	@	\$500,000 each	\$1,000,000
1 Dog Park	@	\$250,000 each	\$250,000
1 Skate park/Teen park	@	\$600,000 each	\$600,000
5 Outdoor basketball courts	@	\$45,000 each	\$225,000
7 Miles of uppaved trails	@	\$200,000 /mile	\$1,400,000
14 Miles of paved trails	@	\$400,000 /mile	\$5,600,000

Recreation Center with an Indoor Aquatic Center	\$16-18,000
Greenways and Trails Master Plan	\$120,000
Croydon Hall Synthetic Turf Field	\$800,000
River Plaza Area Synthetic Turf Field	\$3,500,000
Parking, Lights, Restroom, etc.	

Subtotal \$23,500 - \$25,500

#### Projects by a partner

Ice Rink Complex \$20 - 28 Million

## Implementation Costs

### F. Additional Operations Costs

New facilities development will result in additional operations costs to the Township. These must be considered before endeavoring on the development of the new facilities to ensure that adequate funding is available for the proper operations to the standards expected by the residents of Middletown. Below are estimated annual operating costs based on currently operating facilities throughout the country. These estimated figures include periodic repairs.

Facility	Estimated Annual Operating Cost	Estimated Annual Revenue
New Community/Recreation Center	\$740,000-\$833,000	\$400,000-\$480,000
Tonya Keller Bayshore Recreation Center	\$290,000	\$145,000-\$200,000
Hillside Community Center Expansion	\$20,000	\$10,000-\$15,000
New picnic shelters (10)	\$40,000	\$10,000
New playgrounds (6)	\$8,000	\$0
Amphitheater (Depends on level of programs)	?	?
Dog Park (could charge a membership fee)	\$8,000	\$0
Spraygrounds (2)	\$24,000	\$0
Outdoor basketball courts. (5)	\$10,000	\$0
Skate Park/Teen Park (1)	\$8,000	\$0