



RECREATION & COMMUNITY ENHANCEMENT COMMITTEE MEETING

October 26, 2021 at 5:00 PM

Council Chambers – Town Municipal Center

AGENDA

CALL TO ORDER

PUBLIC COMMENT

AGENDA ADOPTION

UPDATE OF BRIANNA'S KINDNESS PARK

REVEIW OF BUDGET FOR BRIANNA'S KINDNESS PARK

1. BKP Approved Budget
2. BKP Budget Update 10-26-21

COMMITTEE MEMBERS COMMENTS

ADJOURN

Smith Street Park Budget

Approved by Council January 21, 2021

Item of Work	Total Cost	Expenditures to Date	Balance to Complete	Notation
Playground Equipment	\$192,000		\$192,000	3rd Little Pig - per concept dwg
Equipment Installation	\$6,000		\$6,000	TOC Public Works
Receptacles/benches	\$3,500		\$3,500	3 structures - 3rd Little Pig - per concept dwg
Ancillaries	\$6,200		\$6,200	3 structures - 3rd Little Pig - per concept dwg
Fence	\$6,700		\$6,700	Vinyl Coated Chain Link - Accomack Fence
Mulch	\$10,850		\$10,850	Fall Zone Safety Mulch - Eastern Shore Forest Products
Rough Grading & Fill	\$10,500		\$10,500	Level existing uneven grade - Contractor
# 57 Stone	\$11,300		\$11,300	Clean Stone for Drainage Layer Below Playground - Branscome
Geo-textile Fabric	\$1,600		\$1,600	Filter layer Between stone and Fill - Local Vendor
Athletic field labor	\$1,000		\$1,000	Spread Structural Fill - TOC Public Works
Athletic Field materials	\$1,013	\$1,013	\$0	Structural Fill to raise grade slightly - Local Vendor
Subtotal	\$250,663	\$1,013	\$249,650	
			\$0	
Engineering			\$0	
-GEY Engineering	\$5,750	\$5,750	\$0	Site Plan - Parking Lot Drainage
-Salm Engineering	\$5,105	\$5,105	\$0	Site Plan - Parking Lot Drainage
-As built	\$1,200		\$1,200	Required for Land Disturbance Permit Salm Engineering
Permits	\$290	\$290	\$0	Accomack County
Parking Lot Sitework	\$82,850	\$82,850	\$0	Brittingham
Site work labor/Equipment	\$8,280	\$0	\$8,280	TOC Public Works
Smith Street Paving	\$16,000		\$16,000	Branscome Eastern Shore
Parking Lot Paving	\$49,622		\$49,622	Branscome Eastern Shore Revised from \$60,000
P-Lot lighting Materials	\$2,200		\$2,200	2- 30' fiberglass DB poles with LED Heads
P-Lot Lighting Labor	\$850		\$850	TOC Public Works
P-Lot Striping	\$475		\$475	B&D Striping
Planting labor	\$1,800		\$1,800	TOC Public Works
Plant Materials	\$3,500		\$3,500	Site One
Subtotal	\$167,067	\$93,995	\$73,072	
			\$0	
Bathroom masonry Walls, SOG	\$17,000		\$17,000	Donaway Masonry
Plumbing/Fixtures	\$2,800		\$2,800	WISCO
Stall partitions	\$2,500		\$2,500	Budget
Bathroom Roof Structure	\$3,000		\$3,000	TOC Public Works
Accessibility H/C	\$1,500		\$1,500	TOC Public Works
Bathroom Electrical	\$1,500		\$1,500	ED Supply
Mini Split, Heat and A/C	\$3,500		\$3,500	RE Michaels
Mini split labor	\$1,200		\$1,200	TOC Public Works
Bathroom labor	\$4,000		\$4,000	TOC Public Works
Sewage Connection	\$9,600		\$9,600	Pump Sta., Septic Tank and Force Main - Bundick/Lucas
Electric Service	\$350		\$350	ANEC
Subtotal	\$46,950	\$0	\$46,950	
			\$0	
Pavilion	\$75,000	\$0	\$75,000	Pre-engineered steel pavilion similar to Robert Reed Park.
Corner lot Lease	\$1		\$1	Per Mr. Landsberger
			\$0	
			\$0	
			\$0	
Totals	\$539,680	\$95,008	\$444,672	

Smith Street Park Budget

Approved by Council January 21,
2021 - Updated 10-26-21

Item of Work	Budgeted	Total Cost	Variance	Expenditures to Date	Balance to Complete
Playground Equipment	\$192,000	\$180,213	-\$11,787	\$180,213	\$0
Equipment Installation	\$6,000	\$9,171	\$3,171	\$9,171	\$0
Receptacles/benches	\$3,500	\$3,125	-\$375	\$3,125	\$0
Ancillaries	\$6,200	\$6,200	\$0	\$6,200	\$0
Fence	\$6,700	\$7,991	\$1,291	\$7,991	\$0
Mulch	\$10,850	\$7,218	-\$3,632	\$7,218	\$0
Rough Grading & Fill	\$10,500	\$17,870	\$7,370	\$17,870	\$0
# 57 Stone	\$11,300	\$18,119	\$6,819	\$18,119	\$0
Geo-textile Fabric	\$1,600	\$1,344	-\$256	\$1,344	\$0
Athletic field labor	\$1,000	\$0	-\$1,000		\$0
Athletic Field materials	\$1,013	\$2,371	\$1,358	\$2,371	\$0
Subtotal	\$250,663	\$253,622	\$2,959	\$253,622	\$0
Engineering					\$0
-GEY Engineering	\$5,750	\$5,750	\$0	\$5,750	\$0
-Salm Engineering	\$5,105	\$11,947	\$6,842	\$11,947	\$0
-As built	\$1,200	\$1,200	\$0		\$1,200
Permits	\$290	\$440	\$150	\$440	\$0
Parking Lot Sitework	\$82,850	\$83,394	\$544	\$83,394	\$0
Sitework labor/Equipment	\$8,280	\$0	-\$8,280	\$0	\$0
Smith Street Paving	\$16,000	\$12,700	-\$3,300	\$12,700	\$0
Parking Lot Paving	\$49,622	\$64,940	\$15,318	\$64,940	\$0
P-Lot lighting Materials	\$2,200	\$2,200	\$0		\$2,200
P-Lot Lighting Labor	\$850	\$0	-\$850		\$0
P-Lot Striping	\$475	\$1,680	\$1,205	\$1,680	\$0
Planting labor	\$1,800	\$0	-\$1,800		\$0
Plant Materials	\$3,500	\$3,500	\$0		\$3,500
Subtotal	\$177,922	\$187,751	\$9,829	\$180,851	\$6,900
Bathroom masonry Walls, SOG	\$17,000	\$26,279	\$9,279	\$8,095	\$18,184
Plumbing/Fixtures	\$2,800	\$2,800	\$0	\$251	\$2,549
Stall partitions	\$2,500	\$3,660	\$1,160		\$3,660
Bathroom Roof Structure	\$3,000	\$5,032	\$2,032	\$2,532	\$2,500
Accessibility H/C	\$1,500	\$0	-\$1,500		\$0
Bathroom Electrical	\$1,500	\$1,500	\$0		\$1,500
Mini Split, Heat and A/C	\$3,500	\$3,500	\$0		\$3,500
Mini split labor	\$1,200	\$0	-\$1,200		\$0
Bathroom labor	\$4,000	\$0	-\$4,000		\$0
Sewage Connection	\$9,600	\$6,900	-\$2,700		\$6,900
Electric Service	\$350	\$521	\$171		\$521
Subtotal	\$46,950	\$50,192	\$3,242	\$10,878	\$39,314
Pavilion	\$75,000	\$36,490	-\$38,510	\$36,490	\$0
Pavilion Foundation	\$0	\$3,000	\$3,000	\$0	\$3,000
Corner lot Lease	\$1	\$1	\$0	\$0	\$1
Totals	\$550,536	\$531,056	-\$19,480	\$481,841	\$49,215