Office of the Mayor
Burlington, Vermont

Miro Weinberger
Mayor
Room 34, City Hall
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Tel: (802) 865-7272

FOR IMMEDIATE RELEASE

November 19, 2012
Contact: Mike Kanarick
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Mayor Miro Weinberger Announces Penny for Parks Projects on the Move

Joined by Parks and Recreation Officials, Children and other Community Members for Grand Re-Opening of Appletree Park Playground

Burlington, VT – Mayor Miro Weinberger today announced that his push to get Penny for Parks (PFP) projects moving again is showing results. Weinberger and officials from Burlington's Parks and Recreation Department, and community members, including many children from the Burlington Kids after-school program and the New North End's Strathmore neighborhood, cut a ribbon to officially re-open the new Appletree Park playground, a just-completed Penny for Parks (PFP) project. The Appletree Park playground represents the seventh of the 30 PFP projects that will be completed by December 2013 as part of the Mayor's plan to catch up on the backlog of important community parks projects.

On a beautiful fall day, Mayor Weinberger stated: "I promised to be a Mayor who got stuck and stalled projects moving again. It's great to be here today surrounded by our children to kick-off the grand re-opening of this fun and exciting new playground."

The Appletree Park playground is the culmination of extensive community and City collaboration, with Parks and Recreation staff, working closely with members of the Strathmore Neighborhood Association. Together, these groups selected a diverse array of engaging equipment to replace the aging playground structures. The new playground equipment meets all new national parks and recreation playground safety standards. It also includes new and exciting features such as a "Mount Hood" Climber, a "Skywheel," an "Overhead Glider," a "Climber Twister," and a new double slide.

The community members and children who participated in the grand re-opening expressed excitement about the new playground. "The new playground at Appletree Park not only will be the focal point of my young children's lives, but also of all the children in our neighborhood for generations to come," said Sarah DeShaw, Appletree Point mother of three boys, ages six, five, and two. "The thoughtful collaboration among the Parks Department, the City of Burlington, and our community members is a source of great pride for me and all those involved in this project. This playground is a symbol of community members daring to dream and then working together to make that dream a reality."

"This project is an excellent model for parks and community engagement," said Parks and Recreation Director Jesse Bridges. "Our staff worked diligently with community members in the design and implementation of the playground structure including engagement with the Wards 4/7 NPA and the City Council, including Ward 4 Councilor Dave Hartnett. We also leveraged operations and maintenance staff to stretch our Penny for Parks dollars. The Strathmore Neighborhood Association's financial gift to this project also shows the impact of philanthropy on the Parks program and the ability of public and private partnerships to get things done."

Penny for Parks is an annual funding plan for parks capital improvement projects. Established in 2008, it was approved by voters as a parks improvement fund and is supported by a dedicated tax. PFP is a short and long-range financial planning and project implementation tool developed to address community needs for the ongoing improvement of parks facilities. Through this process, the Department is able to schedule the implementation of improvements over time and better able to identify phased funding strategies.

A full community outreach and ranking process was established in the spring of 2012 to get the stalled program moving again, resulting in an aggressive 30-project plan to be completed by December 2013. Fiscal year 2014 projects currently are being reviewed and ranked by Parks staff for approval by the Parks Commission.

Please see the following attached documents:

- *FY13 PFP Project Implementation Plan*
- *FY13 PFP Parks Improvement Plan*

# # #

FY13 PFP Project Implementation Plan

DPR - Parks Planning

Rev. 11/19/12

FY13: JULY 2012 - JUNE 2013

	NO.	CATEGORY	STAFF-SUPPORTED	ESTIMATE	EXPENDITURES	LOCATION	STATUS	J	A	S	O	N	D	J	F	M	A	M	J
	2	Bike Path	Materials & Supplies (Signs, Posts, Paint)	$13,300	-	Bike Path	(2) FEASIBILTY												
	3	Bike Path	Cycle the City Signage Replacement	$1,700	$1,700	Bike Path	(3) PRE-CONSTRUCTION												
	14	General	Replace Trash Receptacles, Picnic Tables, Benches	$20,000	$3,475	City-wide	(3) PRE-CONSTRUCTION												
	11	Gardens	Soil Testing	$500	$35	WVPD	(3) PRE-CONSTRUCTION												
	15	General	Dog Park Fencing Improvements	$6,500	$7,872	Starr Farm Park	(5) CLOSE-OUT				X								
FY13	17	Playgrnds	Wood Fiber Replenishment	$12,000	-	City-wide	(3) PRE-CONSTRUCTION												
Goal	18	Playgrnds	Replenishment of Playground Swings & Parts	$10,000	$850	City-wide	(3) PRE-CONSTRUCTION												
FY14	21	Buildings	Replacement Doors at Bandshell	$8,000	-	Battery Park	(3) PRE-CONSTRUCTION												
Goal	24	General	Bocce Court Renovation	$12,000	-	Oakledge Park	(3) PRE-CONSTRUCTION												
	25	General	Artisan Drinking Fountain Installation	$9,500	-	Waterfront/CHP	(2) FEASIBILTY												
	27	General	Graffiti Removal	$3,000	$650	Ethan Allen Park	(4) CONSTRUCTION				X								
	28	R, W & S	Walkway Improvement	$10,000	-	Dewey Park	(3) PRE-CONSTRUCTION												
			Staff-Supported Totals	$106,500	$14,582														

	NO.	CATEGORY	STAFF/CONTRACTOR-SUPPORTED	ESTIMATE	EXPENDITURES	LOCATION	STATUS	J	A	S	O	N	D	J	F	M	A	M	J
	5	Courts	Appletree Tennis Court Repairs	$15,217	$15,198	Appletree Park	(5) CLOSE-OUT		X										
	6	Courts	Tennis Court Repair	$25,000	$11,925	Calahan Park	(5) CLOSE-OUT		X										
	7	Courts	Tennis Court Repair	$25,000	$12,391	Leddy Park	(5) CLOSE-OUT		X										
	8	Courts	Replacement of Basketball Rims/Backboards	$15,000	$11,049	Smalley Park	(5) CLOSE-OUT			X									
	10	Gardens	Parking Improvement & Garden Carts	$4,500	-	T. Thompson Park	(3) PRE-CONSTRUCTION												
FY13	16a	Playgrnds	Playground Replacement	$40,000	$39,702	Appletree Park	(5) CLOSE-OUT					X							
Goal	16b	R, W & S	Drainage Improvements	$40,000	-	Appletree Park	(4) CONSTRUCTION												
FY14	26	General	ADA Beach Access Mat	$10,000	-	North Beach	(3) PRE-CONSTRUCTION												
Goal			*Staff/Contractor-Supported Totals*	$174,717	$90,265														

	NO.	CATEGORY	STAFF/CONSULTANT/CONTRACTOR-SUPPORTED	ESTIMATE	EXPENDITURES	LOCATION	STATUS	J	A	S	O	N	D	J	F	M	A	M	J
	1	Bike Path	Burlington Bike Path Restoration Permitting	$15,000	$500	City-wide	(3) PRE-CONSTRUCTION												
	4	Buildings	Renovation of the Boathouse Upper Deck Floor	$120,000	-	Waterfront Park	(3) PRE-CONSTRUCTION												
	9	Fields	Softball Field Renovation	$75,000	$888	Leddy Park	(4) CONSTRUCTION												
	12a 12b	General Reserve	Burlington Parks System Master Plan	$54,000 $17,000	-	City-wide	(2) FEASIBILTY												
	13a 13b	General General	Park Entry Signs & Kiosks Smalley Natural Playground Sign	$16,000 $4,000	-	City-wide Smalley Park	(3) PRE-CONSTRUCTION												
FY13	19	R, W & S	Road & Stormwater Improvements	$25,000	-	Leddy Park	(4) CONSTRUCTION												
Goal	20	R, W & S	Entrance/Lower Parking Drainage, Paving Imp.	$30,000	-	Oakledge Park	(3) PRE-CONSTRUCTION												
FY14	22	Fields	Athletic Field Renovations	$60,000	-	Calahan Park	(3) PRE-CONSTRUCTION												
Goal	23	General	Electrical Distribution Design	$15,000	-	Waterfront Park	(3) PRE-CONSTRUCTION												
			Staff/Consultant/Contractor-Supported Totals	$431,000	$1,388														

	NO.	CATEGORY	RESERVE FUND PROJECT ALLOCATIONS	ESTIMATE	EXPENDITURES	LOCATION	STATUS	J	A	S	O	N	D	J	F	M	A	M	J
	29	Reserve	Waterfront North Redevelopment: Skatepark, Bike Path & Parking Improvements	$142,500	-	Waterfront Skatepark	(3) PRE-CONSTRUCTION												
	30	Reserve	Imagine City Hall Park Implementation	$20,000	$1,000	City Hall Park	(2) FEASIBILTY												
			Reserve Fund Project Allocation Totals	$162,500	$1,000														

	NO.	CATEGORY	ADDITIONAL PARKS P.M. & ADMIN. SUPPORT	ESTIMATE	EXPENDITURES	LOCATION	STATUS	J	A	S	O	N	D	J	F	M	A	M	J
	-	Reserve	Associate Parks Project Coordinator	$65,000	$2,167	City-wide	(5) CLOSE-OUT			X									
			Limited Service Position Totals	$65,000	$2,167														

FY13 SPENDING SUMMARY	ESTIMATE	EXPENDITURES
FY13 Project Completion Goal	$874,717	$107,235
FY13 Reserve Fund (supports completion/urgent/emergent)	$102,111	$1,538
FY13 PFP Personnel Placeholder	$65,000	$2,167
FY13 PFP Funding Allocation & Expenditures	**$1,041,828**	**$110,940**

SCHEDULE KEY	
	No project work scheduled
	Project work scheduled
	Project work in progress
X	Project completed

STATUS KEY

(1) FACILITY ASSESSMENT: Consideration of efficiency, life expectancy, growth potential; applicable to existing facilities

(2) FEASIBILTY: Preliminary project planning including scoping, estimating and scheduling

(3) PRE-CONSTRUCTION: Detailed development of design & engineering, specifications, schedule and budget; permit initiation

(4) CONSTRUCTION: Bid selection, build-out, scope management, change orders/RFIs, quality assurance

(5) CLOSE-OUT: Checkout list, integration procedures, certificate of occupancy, delivery of project manual

PENNY FOR PARKS

FY13

PARKS IMPROVEMENT PLAN

Rev. 11/19/12

City of Burlington Department of Parks & Recreation
www.enjoyburlington.com
(802) 864-0123

PENNY FOR PARKS

FUNDING MECHANISMS FOR PARKS IMPROVEMENT PROJECTS

- Penny for Parks (PFP)
- Capital Improvement Program (CIP)
- Park Impact Fees (PIF)
- Conservation Legacy Program (CLPF)
- Perpetual Care Fund (PCF)
- Trees and Greenways (T&G)
- Grant funding (Federal, State, Local)
- Private Donation

PENNY FOR PARKS

PARKS PLANNING DIVISION PROVIDES TWO DISTINCT FUNCTIONS

to support the implementation of parks improvements…

- Coordination, planning and prioritization of parks improvement projects

- Management and oversight of these projects during design and construction

PENNY FOR PARKS

PARKS IMPROVEMENT REVIEW PROCESS GOALS

- Address community needs for the ongoing improvement of parks facilities
- Maximize community value by identifying related projects and funding opportunities
- Support short & long-range financial & project planning
- Support project implementation & completion
- Ensure participation, transparency, and consistency

PENNY FOR PARKS

PENNY FOR PARKS (PFP)

An annual funding plan for parks capital improvement projects that was approved as a dedicated tax in 2008.

By resolution, PFP is to be used exclusively for parks capital improvement needs. Eligible project include:

- Repair of existing park facilities
- Renovation of existing park facilities
- Replacement of existing park facilities
- Expansion of existing park facilities
- Construction of new facilities in existing parks

Funds not spent in one year carry over to the following fiscal year and remain in the PFP fund for this purpose until spent.

PENNY FOR PARKS

PFP ANNUAL BUDGET

Derived from the Grand List; average annual PFP receipts range between $355,000 - $361,000.

PFP ANNUAL TARGETED ALLOCATIONS BY CATEGORY	
Bike Path Repairs	$30,000
Building Repairs and Renovations	$40,000
Court Repair and Resurfacing	$20,000
Field Renovations	$40,000
Garden Renovations	$5,000
General Park Repairs	$50,000
Playground Replacement/Improvement	$40,000
Road, Walks and Stormwater Repair/Replacement	$30,000
Reserve Fund	$100,000
Estimated Annual Budget	$355,000

Projects may vary from the approved list as a result of adjusted funding, completion, or urgency in respect to safety.

PENNY FOR PARKS

FY10 PFP EXPENDITURE HISTORY

9 projects completed/$177,214 in expenditures.

	BIKE PATH ($30,000 targeted allocation)	$49,268
1	Barge Canal paving	$38,500
2	Blanchard Beach non-slip surfacing	$10,768
	BUILDINGS ($40,000)	$88,150
3	North Beach gatehouse roof replacement	$5,850
4	Leddy Arena dasher board replacement	$79,300
5	Leddy Arena energy analysis	$3,000
	COURTS ($20,000)	$31,849
6	Lakeside Park basketball court resurfacing	$31,849
	FIELDS ($40,000)	$0
	GARDENS ($5,000)	$0
	GENERAL PARKS ($50,000)	$7,723
7	Leddy Arena studio rink safety netting/kick plate	$2,691
8	North Beach RV site electrical upgrades	$5,032
	PLAYGROUNDS ($40,000)	$224
9	Small Natural Playground renovation	$224
	ROADS/WALKS ($30,000)	$0
	RESERVE FUND ($100,000)	$0
	FY10 PFP Total Expenditures	$177,214

PENNY FOR PARKS

FY11 PFP EXPENDITURE HISTORY

12 projects completed/$108,135 in expenditures.

	BIKE PATH ($30,000 targeted allocation)	$0
	BUILDINGS ($40,000)	$39,454
1	North Beach cottage renovation	$27,631
2	North Beach bathroom roof replacement	$7,800
3	North Beach bathhouse floor improvement	$3,280
4	North Beach entry road patching	$743
	COURTS ($20,000)	$0
	FIELDS ($40,000)	$0
	GARDENS ($5,000)	$1,010
5	WVPD Community Garden irrigation installation	$1,010
	GENERAL PARKS ($50,000)	$10,472
6	Leddy electrical improvement	$3,265
7	Roosevelt Park door replacement	$5,277
8	Wastewater improvements	$594
9	Smalley Natural Playground renovation	$140
10	North Beach cottage renovation	$1,196
	PLAYGROUNDS ($40,000)	$57,200
11	Smalley Natural Playground renovation	$46,024
12	Wood fiber replenishment	$11,176
	ROADS/WALKS ($30,000)	$0
	RESERVE FUND ($100,000)	$0
	FY11 PFP Total Expenditures	$108,135

PENNY FOR PARKS

FY12 PFP EXPENDITURES

11 projects completed/$98,245 in expenditures (anticipated).

FY12 PFP Completed Project List

Approved by the City Council 6/22/11 (amended 1/17/12 & 5/21/12)

PRJ NO.	PROJECT	PROJECT ESTIMATE	ANTICIPATED EXPENDITURES	LOCATION	CATEGORY
1	General Repairs (Burlington Bike Path Feasibility Study)*	$30,000	$6,324	Bike Path	Bikepath
2	North Beach Gatehouse/Entry Road	$3,000	$0	North Beach	Buildings
3	Appletree Court	$100,000	$2,783	Appletree Park	Courts
4	Leddy Softball Field Short-term Repair	$5,000	$3,108	Leddy Park	Fields
5	Winooski Valley Park District	$5,000	$5,000	WVPD	Gardens
6	Champlain Community Garden	$15,000	$11,030	CCG	Gardens
7	Replacement Park Benches	$4,000	$4,000	Waterfront Park	General Parks
8	Replacement Campground Fire Rings	$7,500	$7,500	North Beach	General Parks
9	Boathouse kitchen renovation (Reallocated 1/17/12)	$38,500	$38,500	Boathouse	General Parks
10	Artisan Drinking Fountain^ (fabrication)	$4,000	$4,000	TBD	General Parks
11	General sanding and finishing	$500	$500	Various	Playgrounds
12	General improvements (woodchip replenishing)	$8,000	$8,000	Various	Playgrounds
13	Smalley Natural Playground Signage	$4,000	$0	Smalley Park	Playgrounds
14	Stormwater Repair*	$25,000	$0	TBD	Roads/Walks
15	Waterfront North Redevelopment: Skatepark replacement, Bike Path & parking improvements	$142,500	$0	Waterfront Park	Reserve
16	Waterfront Skatepark repairs (Reallocated 5/21/12)	$7,500	$7,500	Waterfront Skatepark	Reserve
17	Flood Repairs*	$350,000	$0	Various	Reserve
-	Reserve Fund	$29,573	$0	NA	Reserve
	FY12 PFP Proposed Projects & Allocations	**$779,073**	**$98,245**		

**Improvement projects related to the bike path, stormwater & erosion, or flood repair*

^Project has a funding allocation that leverages other funding sources (State, Federal, etc.)

Total completed project expenditures ($98,245)

Rev. 6/5/12

PENNY FOR PARKS

ANNUAL PROJECT REVIEW PROCESS

The FY13 process was a condensed version that incorporated all aspects of the newly developed project review process in a shortened time frame.

1. Information gathering/Project Request Form (year-round)
2. Project screening by Review Team (quarterly)
3. Project ranking by Review Team (annual)
4. Creation of PFP project list & communication to PRC (annual)
5. Public Forum & PRC response/approval (annual)
6. Creation of PFP Parks Improvement Plan & communication to CAO, BOF and CC (annual)
7. Review & approval of annual PFP Parks Improvement Plan by CC as part of City budget process (annual)

PENNY FOR PARKS

PROJECT REQUEST FORM

The FY13 Project Request Form intake took place in April. Beginning July 2012, a revised, improved and user-friendly Project Request Form will be available online for year-round submission.

FOR INTERNAL USE ONLY

Date Submitted: _____

Project Number: _____

Staff Contact: _____

City of Burlington
Department of Parks and Recreation
645 Pine Street, Suite B Burlington, VT
(802) 864-0123
www.enjoyburlington.com

FY13 PROJECT REQUEST FORM

Please complete all sections of this as completely as you can. Completed forms must be submitted to the Department for consideration and evaluation. If you need assistance with the form, please contact the Department.

APPLICANT CONTACT INFORMATION

Name:

Address:

Phone:

Email:

Organization (if applicable):

PROJECT PROPOSAL

This is a proposal for:

☐ An Improvement Project (IMPROVES a feature or amenity currently present in the park)

☐ A New Project (ADDS a feature or amenity that does not currently exist in the park)

Proposal Date:

Proposed Project Park Name & Location (*please attach a map indicating proposed project location, or clearly describe the location):*

PROJECT DESCRIPTION

Parks Project Form (rev. 4/12) 1 of 7

PENNY FOR PARKS

PARKS IMPROVEMENT REVIEW TEAM

performs quarterly and annual reviews of potential parks improvement projects…

- Parks Planner
- Parks Superintendent
- Recreation Superintendent
- Parks & Recreation Director (annual)
- Additional support/input from DPW's CIP manager

PENNY FOR PARKS

PROJECT SCREENING

Preliminarily determines project relevance; completed quarterly by the Review Team and reported to the PRC. Criteria include:

- Safety (5 pts)
- Programming (4 pts)
- Efficiency (4 pts)
- Users (4 pts)
- Public Demand (3 pts)
- Best Management Practices (3 pts)
- Master Plan Alignment (3 pts)
- Environmental Impact (2 pts)
- Aesthetics (2 pts)

PENNY FOR PARKS

PROJECT SCREENING

Maximum of 30 points per project.

- High Need (20-30 pts)
- Moderate (10-19 pts)
- Low Need (1-9 pts)

Parks Improvement Project Screening Criteria
Rev. 4/17/12

PROPOSED PROJECT: Project Number: Location:		*Point Value*	*YES*	*NO*
Safety	This project will improve the facility with regards to public health, welfare and safety	5		
Programming	This project will improve the operational aspects of recreational programming	4		
Efficiency	This project will improve efficiencies in staffing and/or utilities	4		
Users	The project has a significant user base	4		
Public Demand	This project will address a high-request item by the public	3		
Best Management Practices	This project supports and/or improves best management & maintenance practices	3		
Masterplan Alignment	This project supports efforts towards Burlington parks system master planning	3		
Environmental Impact	This project will lessen impact on the natural environment and/or supports resource conservation	2		
Aesthetics	This project will visually, culturally and/or historically improve the image of the Burlington parks system	2		

Project total point value (max. 30 points)

Project Scoring (check one)	High Need: 20-30 points	
	Moderate Need: 10-19 points	
	Low Need: 1-9 points	

PENNY FOR PARKS

PROJECT RANKING

Prioritization of each improvement project based on rank; completed annually by the Review Team and reported to the PRC. Criteria include:

- Health & Safety (25 pts)
- Essential to Operations (20 pts)
- Required by Federal, State or Local Mandate (20 pts)
- Cost Avoidance and Operating Budget Impact (20 pts)
- Leveraging Opportunities (15 pts)
- Serviceability & Lifespan (5 pts)
- Screening Criteria* (10 pts)
- Regional vs. Neighborhood Impact* (10 pts)
- Revenue Opportunities* (10 pts)

PENNY FOR PARKS

PROJECT RANKING

Maximum of 140 points per project.

Each project prioritized based on total points received,
High Need (140) to Low need (0).

Cost Avoidance and Operating Budget Impact	Point Value	Check One
Avoids and or greatly lessens future capital investment cost that would be incurred in project was not implemented	20	
Reduces the Parks Departm		
Reduces water use and/or use of alternative energy s		
Uses operating resources s have efficient life-cycle cos		
Partners with non-City pub		
Has no negative impact on		
Increases the City's genera sources to diminish the cos		

Is the proposed project cur purpose?
Does the project currently
Does the proposed project
Does the proposed project
Is the proposed project a n

High Need: 20-30 points
Moderate Need: 10-19 poi
Low Need: 1-9 points

The project has a regional
The project has a neighbor

The project will directly inc
The project will indirectly i
The project will not increas

Parks Improvement Project Ranking Criteria
Rev. 4/17/12

PROPOSED PROJECT:
Project Number:
Location:

Health & Safety: Enhancement and/or Deficiency Correction of Existing Assets or Areas	Point Value	Check One
Eliminates or greatly reduces the number of life threatening incidents that may occur if the proposed project were not implemented	25	
Significantly improves worker or public safety	20	
Supports correction of deficient systems/facilities (police/fire, streets, facilities, bicycle and pedestrian facilities, etc.)	15	
Moderately improves public safety	10	
Category total		

Essential to Operations	Point Value	Check One
Supports rehabilitation of infrastructure and/or facilities located within designated centers, redevelopment areas and corridors and is considered essential to the operations of the facility, its users or the department	25	
Supports maintenance and/or rehabilitation of facilities and is considered essential to the operations of the facility, users or the department	20	
Replaces a critical component of a facility essential to operations of its users or the department that has failed or is near failure	15	
Supports/supplements an adequately functioning facility not essential to operations of the users or department	10	
Initiates a new facility in order to deliver services not previously provided	5	
Category total		

Required by Federal, State, or Local Mandate	Point Value	Check One
Is required by City Ordinance and/or State or Federal Regulation	20	
Is required by direction of City Council	15	
Category total		

Leveraging Opportunities: Project has Federal, State or Local Match	Point Value	Check One
Leverages non-City revenues (50% or more) and/or matching funds (50% or more) that make its timely completion possible and at a lower expense to the City	15	
Leverages non-City revenues and/or matching funds (Less than 50%) that make its timely completion possible and at a lower expense to the City	10	
Leverages Impact Fees efficient systems and/or makes use of alternative energy sources	10	
Partners with non-City public or private sector organization in support of joint development	5	
Category total		

1

PENNY FOR PARKS

FY13 PFP ANTICIPATED BUDGET

FY13 PFP Anticipated Budget

PFP PROGRAM BUDGET HISTORY		GRAND LIST	EXPENDITURE	ROLLOVER
FY10 Expenditures		$350,636	$177,214	$173,422
FY11 Expenditures		$352,786	$108,135	$244,651
FY12 SUMMARY				
FY10 & FY11 Combined Rollover				$418,073
FY12 Grand List (Anticipated)				$361,000
FY12 Total Budget (Anticipated)				$779,073
FY12 Expenditures (Anticipated)				**$98,245**
FY12 PFP Expenditures to Date	$73,723			
FY12 Remaining Expenditures (to be completed 6/30/12)	$24,522			
FY12 Designated Rollover* (Anticipated)				**$243,717**
Designated Rollover: Remainder funds from a specific project allocation that are not used during the fiscal year of the original allocation that rollover to be utilized for that specific project in the next fiscal year.				
*Waterfront North Redevelopment	$142,500			
*Smalley Natural Playground Sign	$4,000			
*Appletree Tennis Court Repairs	$15,217			
*Regional Court Repairs	$65,000			
*Parks System Master Planning	$17,000			
FY12 Non-Designated Rollover^ (Anticipated)				**$437,111**
Non-Designated Rollover: Remainder funds from previously allocated projects that rollover to be reallocated and utilized for new projects in the next fiscal year.				
^Flood Repair	$350,000			
^Bike Path	$23,676			
^North Beach Gatehouse/Entry Road	$3,000			
^Stormwater Repair	$25,000			
^FY12 Reserve Fund	$35,435			
FY13 TOTAL ANTICIPATED BUDGET				
FY12 Designated Rollover + Non-Designated Rollover (Anticipated)				$680,828
FY13 Grand List (Anticipated)				$361,000
FY13 Total Budget (Anticipated)				**$1,041,828**

PENNY FOR PARKS

FY13 PFP PROPOSED PROJECT LIST

FY13 PFP Proposed Project List: Draft 2

Revised for City Council FY13 Budget Approval

	CATEGORY	PROJECT	PROJECT ESTIMATE	LOCATION	POINT VALUE
1	Bike Path	Burlington Bike Path Restoration Permitting^	$15,000	City-wide	104
2	Bike Path	Materials & Supplies (Signs, Posts, Paint)	$13,300	Bike Path	78
3	Bike Path	Cycle the City Signage Replacement	$1,700	Bike Path	57
4	Buildings	Renovation of the Boathouse Upper Deck Floor^	$120,000	Waterfront Park	89
5	Courts	Appletree Tennis Court Repairs*	$15,217	Appletree Park	NA
6	Courts	Tennis Court Repair*	$25,000	Calahan Park	67
7	Courts	Tennis Court Repair*	$25,000	Leddy Park	50
8	Courts	Replacement of Basketball Rims & Backboards	$15,000	Smalley Park	46
9	Fields	Softball Field Renovation^	$75,000	Leddy Park	84
10	Gardens	Parking Improvement & Garden Carts^	$4,500	Tommy Thompson Park	69
11	Gardens	Soil Testing	$500	WVPD	52
12a	General Parks	Burlington Parks System Master Plan^	$54,000	City-wide	101
13a	General Parks	Park Entry Signs & Kiosks^	$16,000	City-wide	91
13b	General Parks	Smalley Natural Playground Sign*	$4,000	Smalley Park	NA
14	General Parks	Replace Trash Receptacles, Picnic Tables & Benches	$20,000	City-wide	58
15	General Parks	Dog Park Fencing & Garden Cart	$6,500	Starr Farm Park	56
16a	Playgrounds	Playground Replacement^	$40,000	Appletree Park	73
17	Playgrounds	Wood Fiber Replenishment	$12,000	City-wide	68
18	Playgrounds	Replenishment of Playground Swings & Parts	$10,000	City-wide	64
16b	Roads/Walks...	Drainage Improvements^	$40,000	Appletree Park	80
19	Roads/Walks...	Road & Stormwater Improvements^	$25,000	Leddy Park	88
20	Roads/Walks...	Entrance & Lower Parking Drainage & Paving	$30,000	Oakledge Park	74
12b	Reserve	Burlington Parks System Master Planning*	$17,000	City-wide	NA
	FY13 PFP Project Completion Goal		**$584,717**		
21	Buildings	Replacement Doors at Bandshell	$8,000	Battery Park	56
22	Fields	Athletic Field Renovations^	$60,000	Calahan Park	83
23	General Parks	Electrical Distribution Design^	$15,000	Waterfront Park	79
24	General Parks	Bocce Court Renovation	$12,000	Oakledge Park	73
25	General Parks	Artisan Drinking Fountain Installation^	$9,500	Waterfront/CHP	71
26	General Parks	ADA Beach Access Mat	$10,000	North Beach	59
27	General Parks	Graffiti Removal	$3,000	Ethan Allen Park	45
28	Roads/Walks...	Walkway Improvement	$10,000	Dewey Park	44
29	Reserve	Waterfront North Redevelopment: Skatepark replacement, Bike Path & parking improvements*	$142,500	Waterfront Skatepark	NA
30	Reserve	Imagine City Hall Park Implementation	$20,000	City Hall Park	94
	FY14 PFP Project Completion Goal		**$290,000**		
	FY13 Reserve Fund		**$102,111**		
	Reserve Fund: Funds utilized to support the completion of projects that exceed preliminary estimates OR to support the completion of previously unknown, but necessary emergent projects. Reserve funds will be utilized for these purposes in any given year; remaining funds will rollover into the next fiscal year. In addition, remaining funds from any completed project will be returned to the reserve fund for reallocation.				
	FY13 Personnel Placeholder		**$65,000**		
	In an effort to complete the above proposed project list, staff will require additional, temporary project management and administrative support.				
	FY13 PFP Proposed Funding Allocation		**$1,041,828**		

**FY12 Designated Rollover*

^Project requires additional PM/administrative support

Rev. 6/5/12

PENNY FOR PARKS

FY13 PFP PROPOSED PROJECT LIST

Detail (part 1)

	CATEGORY	PROJECT	PROJECT ESTIMATE	LOCATION	POINT VALUE
1	Bike Path	Burlington Bike Path Restoration Permitting^	$15,000	City-wide	104
2	Bike Path	Materials & Supplies (Signs, Posts, Paint)	$13,300	Bike Path	78
3	Bike Path	Cycle the City Signage Replacement	$1,700	Bike Path	57
4	Buildings	Renovation of the Boathouse Upper Deck Floor^	$120,000	Waterfront Park	89
5	Courts	Appletree Tennis Court Repairs*	$15,217	Appletree Park	NA
6	Courts	Tennis Court Repair*	$25,000	Calahan Park	67
7	Courts	Tennis Court Repair*	$25,000	Leddy Park	50
8	Courts	Replacement of Basketball Rims & Backboards	$15,000	Smalley Park	46
9	Fields	Softball Field Renovation^	$75,000	Leddy Park	84
10	Gardens	Parking Improvement & Garden Carts^	$4,500	Tommy Thompson Park	69
11	Gardens	Soil Testing	$500	WVPD	52
12a	General Parks	Burlington Parks System Master Plan^	$54,000	City-wide	101
13a	General Parks	Park Entry Signs & Kiosks^	$16,000	City-wide	91
13b	General Parks	Smalley Natural Playground Sign*	$4,000	Smalley Park	NA
14	General Parks	Replace Trash Receptacles, Picnic Tables & Benches	$20,000	City-wide	58
15	General Parks	Dog Park Fencing & Garden Cart	$6,500	Starr Farm Park	56
16a	Playgrounds	Playground Replacement^	$40,000	Appletree Park	73
17	Playgrounds	Wood Fiber Replenishment	$12,000	City-wide	68
18	Playgrounds	Replenishment of Playground Swings & Parts	$10,000	City-wide	64
16b	Roads/Walks...	Drainage Improvements^	$40,000	Appletree Park	80
19	Roads/Walks...	Road & Stormwater Improvements^	$25,000	Leddy Park	88
20	Roads/Walks...	Entrance & Lower Parking Drainage & Paving	$30,000	Oakledge Park	74
12b	Reserve	Burlington Parks System Master Planning*	$17,000	City-wide	NA
	FY13 PFP Project Completion Goal		**$584,717**		

PENNY FOR PARKS

FY13 PFP PROPSED PROJECT LIST

Detail (part 2)

21	Buildings	Replacement Doors at Bandshell	$8,000	Battery Park	56
22	Fields	Athletic Field Renovations^	$60,000	Calahan Park	83
23	General Parks	Electrical Distribution Design^	$15,000	Waterfront Park	79
24	General Parks	Bocce Court Renovation	$12,000	Oakledge Park	73
25	General Parks	Artisan Drinking Fountain Installation^	$9,500	Waterfront/CHP	71
26	General Parks	ADA Beach Access Mat	$10,000	North Beach	59
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	FY14 PFP Project Completion Goal		**$290,000**		
	FY13 Reserve Fund		**$102,111**		
	Reserve Fund: Funds utilized to support the completion of projects that exceed preliminary estimates OR to support the completion of previously unknown, but necessary emergent projects. Reserve funds will be utilized for these purposes in any given year; remaining funds will rollover into the next fiscal year. In addition, remaining funds from any completed project will be returned to the reserve fund for reallocation.				
	FY13 Personnel Placeholder		**$65,000**		
	In an effort to complete the above proposed project list, staff will require additional, temporary project management and administrative support.				
	FY13 PFP Proposed Funding Allocation		**$1,041,828**		

**FY12 Designated Rollover*

^Project requires additional PM/administrative support

Rev. 6/5/12

PENNY FOR PARKS

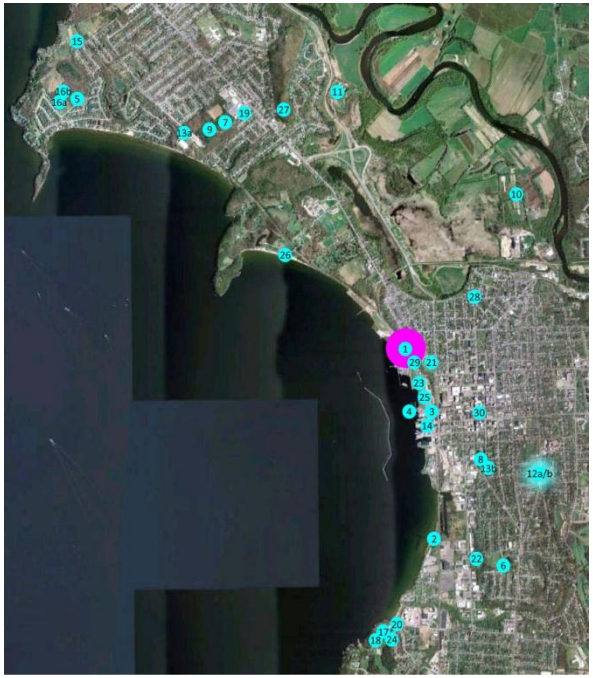
FY13 PFP PROPSED PROJECT MAP

PENNY FOR PARKS

PROJECT 1

Project Name: Burlington Bike Path Restoration Permitting

Category: Bike Path
Estimate: $15,000
Point Value: 104
Location: City-wide

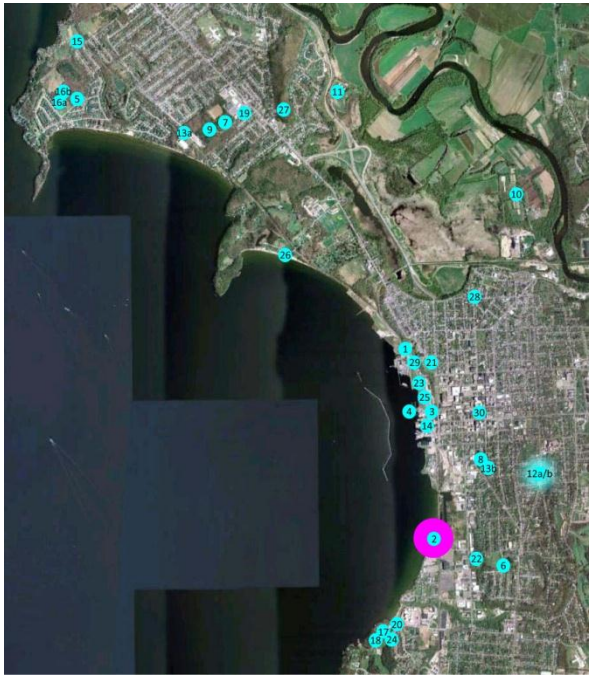


PENNY FOR PARKS

PROJECT 2

Project Name: Materials & Supplies (Signs, Posts, Paint)

Category: Bike Path
Estimate: $13,300
Point Value: 78
Location: City-wide



PENNY FOR PARKS

PROJECT 3

Project Name: Cycle the City Signage Replacement

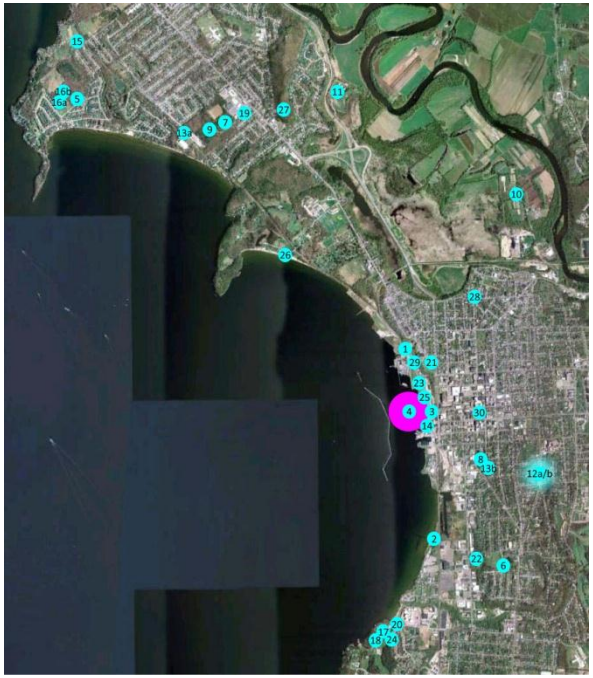
Category: Bike Path
Estimate: $1,700
Point Value: 57
Location: City-wide

PENNY FOR PARKS

PROJECT 4

Project Name: Renovation of Boathouse Upper Deck Floor

Category: Buildings
Estimate: $120,000
Point Value: 89
Location: Boathouse



PENNY FOR PARKS

PROJECT 5

COMPLETE

Project Name: Tennis Court Repairs

Category: Courts
Estimate: $15,217
Point Value: NA (FY12)
Location: Appletree

PENNY FOR PARKS

PROJECT 6

COMPLETE

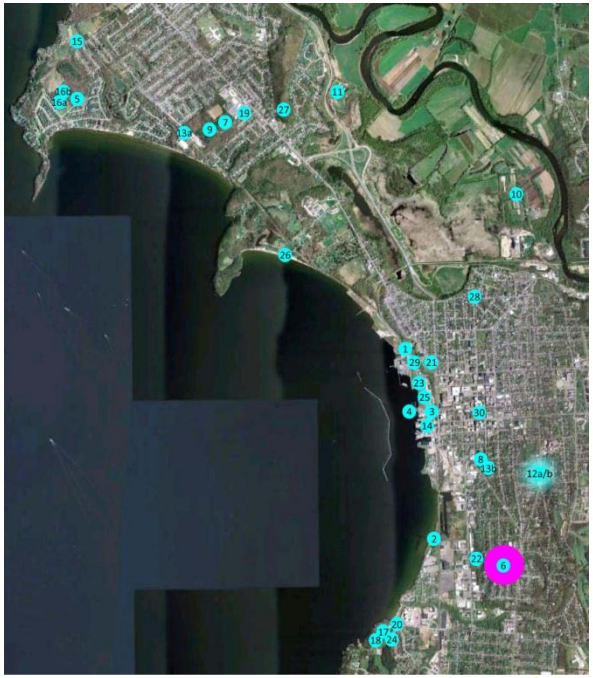
Project Name: Tennis Court Repairs

Category: Courts

Estimate: $25,000

Point Value: 67

Location: Calahan



PENNY FOR PARKS

PROJECT 7

COMPLETE

Project Name: Tennis Court Repairs

Category: Courts
Estimate: $25,000
Point Value: 50
Location: Leddy

PENNY FOR PARKS

PROJECT 8

COMPLETE

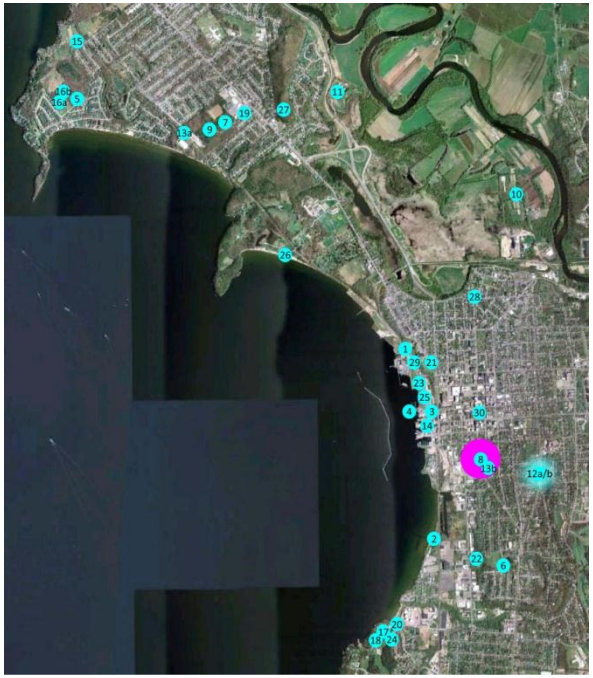
Project Name: Replacement of Basketball Rims & Backboards

Category: Courts

Estimate: $15,000

Point Value: 46

Location: Smalley



PENNY FOR PARKS

PROJECT 9

Project Name: Softball Field Renovation

Category: Fields

Estimate: $75,000

Point Value: 84

Location: Leddy

PENNY FOR PARKS

PROJECT 10

Project Name: Parking Improvements & Garden Carts

Category: Gardens

Estimate: $5,000

Point Value: 69

Location: T. Thompson

PENNY FOR PARKS

PROJECT 11

Project Name: Soil Testing

Category: Gardens
Estimate: $500
Point Value: 52
Location: WVPD

PENNY FOR PARKS

PROJECT 12a/b

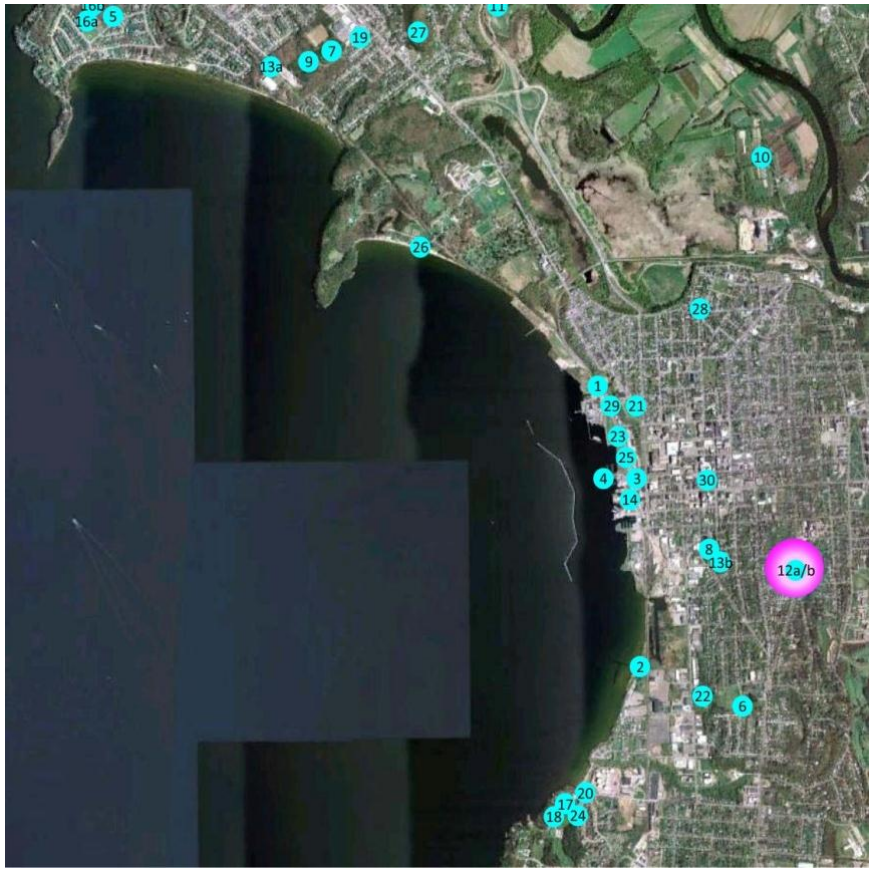
Project Name: Burlington Parks System Master Plan

Category: General Parks/Reserve

Estimate: $54,000/$17,000 (+ $49,000 PIF)

Point Value: 101

Location: City-wide



PENNY FOR PARKS

PROJECT 13a/b

Project Name: Parks Entry Signs & Kiosks/Smalley Sign

Category: General Parks
Estimate: $16,000/$4,000
Point Value: 91/NA
Location: City-wide

PENNY FOR PARKS

PROJECT 14

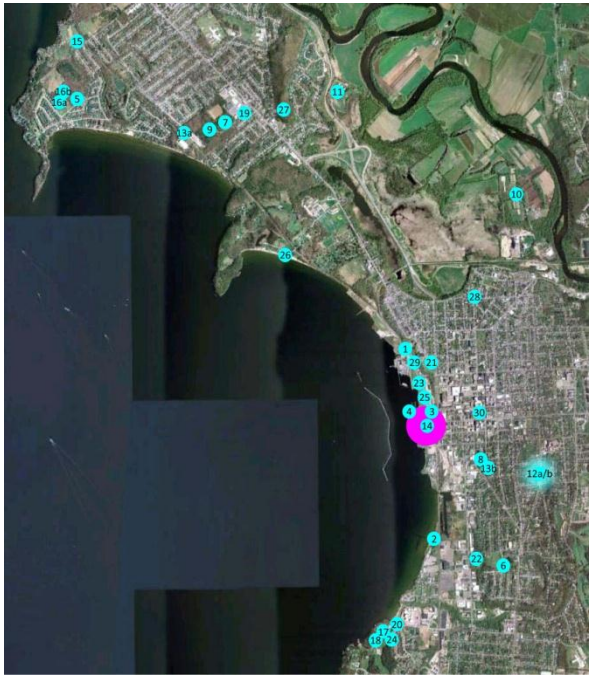
Project Name: Replace Trash Bins/Picnic Tables/Benches

Category: General Parks

Estimate: $20,000

Point Value: 58

Location: City-wide



PENNY FOR PARKS

PROJECT 15

COMPLETE

Project Name: Dog Fencing & Garden Cart

Category: General Parks

Estimate: $6,500

Point Value: 58

Location: Starr Farm

PENNY FOR PARKS

PROJECT 16a

COMPLETE

Project Name: Playground Replacement

Category: Playgrounds

Estimate: $40,000

Point Value: 73

Location: Appletree

PENNY FOR PARKS

PROJECT 16b

Project Name: Drainage Improvements

Category: Roads/Walks/Stormwater

Estimate: $40,000

Point Value: 80

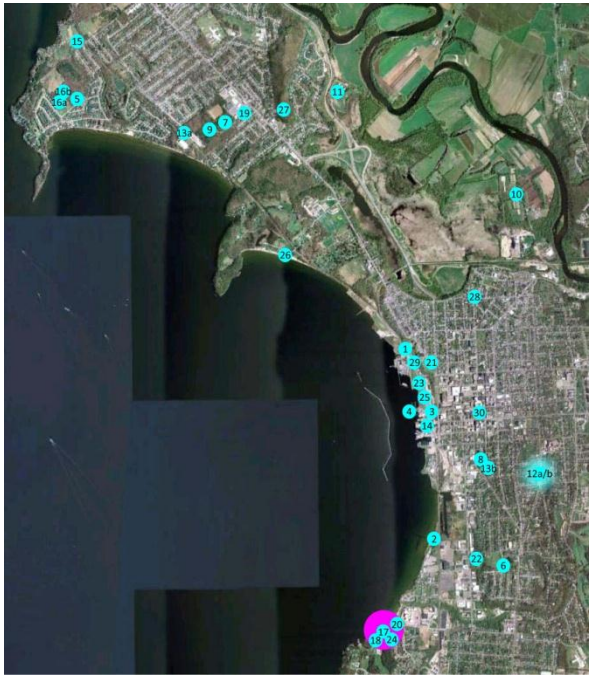
Location: Appletree

PENNY FOR PARKS

PROJECT 17

Project Name: Wood Fiber Replenishment

Category: Playgrounds
Estimate: $12,000
Point Value: 68
Location: City-wide

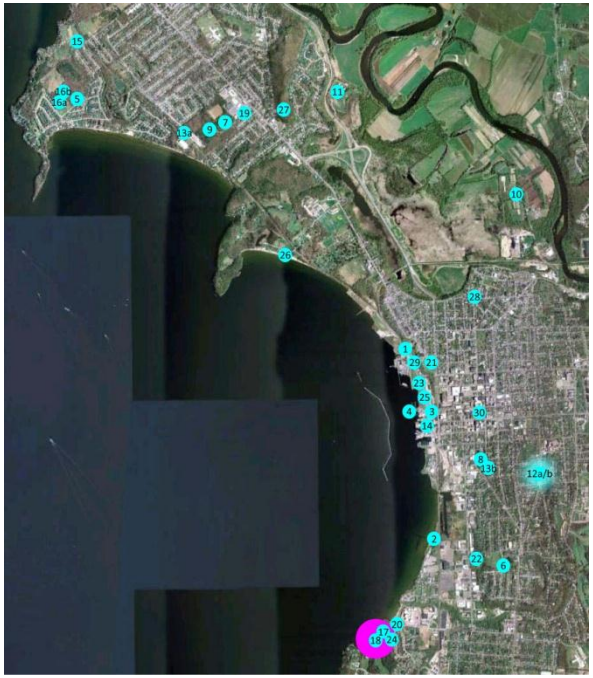


PENNY FOR PARKS

PROJECT 18

Project Name: Replenishment of Playgrounds Swings & Parts

Category: Playgrounds
Estimate: $10,000
Point Value: 64
Location: City-wide



PENNY FOR PARKS

PROJECT 19

Project Name: Road & Stormwater Improvements

Category: Roads/Walks/Stormwater

Estimate: $25,000

Point Value: 88

Location: Leddy

PENNY FOR PARKS

PROJECT 20

Project Name: Entrance Drainage & Paving Improvements

Category: Roads/Walks/Stormwater

Estimate: $30,000

Point Value: 74

Location: Oakledge

PENNY FOR PARKS

PROJECT 21

Project Name: Replacement Doors at Bandshell

Category: Buildings
Estimate: $8,000
Point Value: 56
Location: Battery

PENNY FOR PARKS

PROJECT 22

Project Name: Athletic Field Renovations

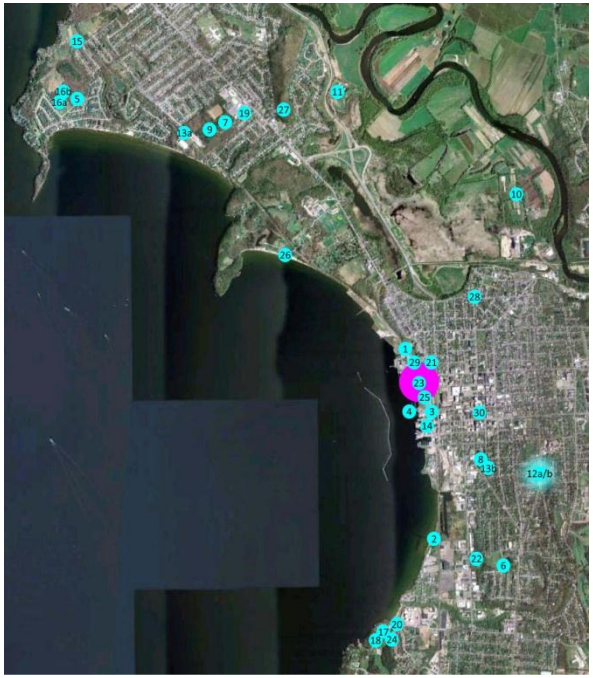
Category: Fields
Estimate: $60,000
Point Value: 83
Location: Calahan

PENNY FOR PARKS

PROJECT 23

Project Name: Electrical Distribution Design

Category: General Parks
Estimate: $15,000
Point Value: 79
Location: Waterfront

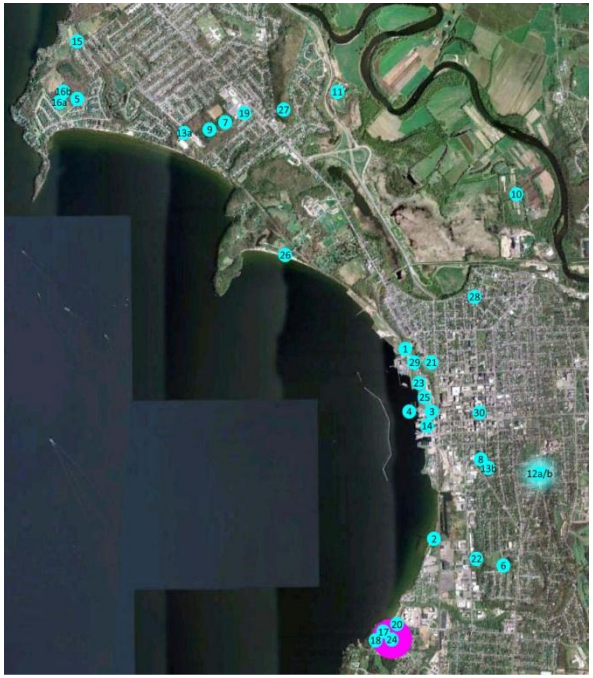


PENNY FOR PARKS

PROJECT 24

Project Name: Bocce Court Renovation

Category: General Parks
Estimate: $12,000
Point Value: 73
Location: Oakledge



PENNY FOR PARKS

PROJECT 25

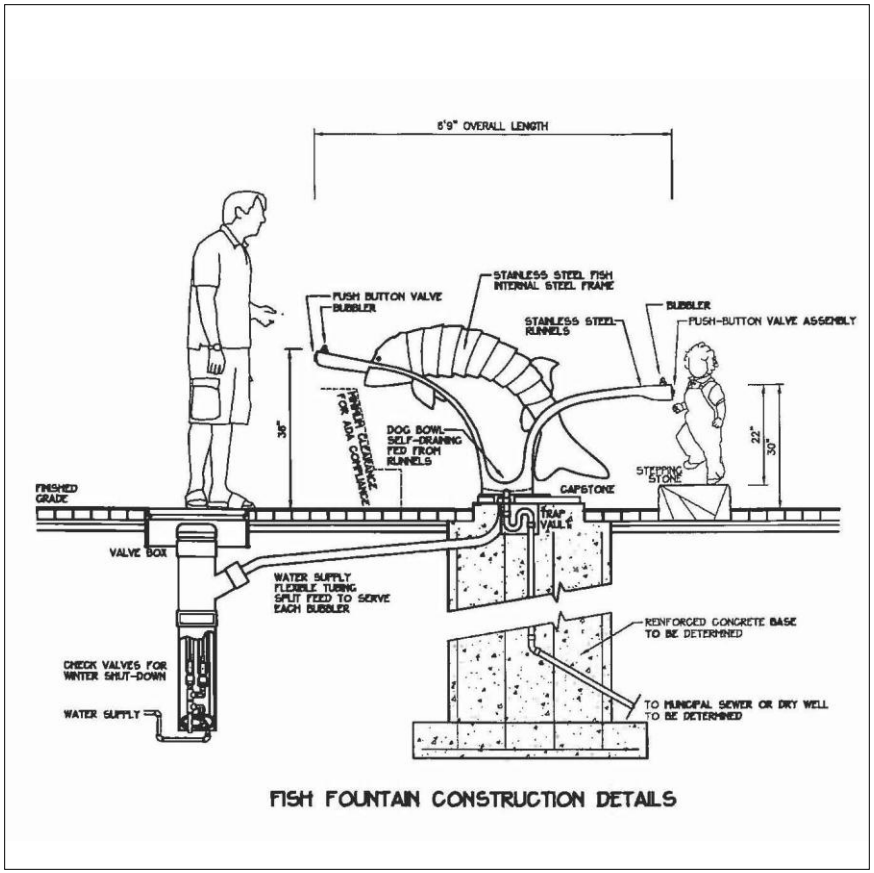
Project Name: Artisan Drinking Fountain Installation

Category: General Parks

Estimate: $9,500

Point Value: 71

Location: WF/CHP

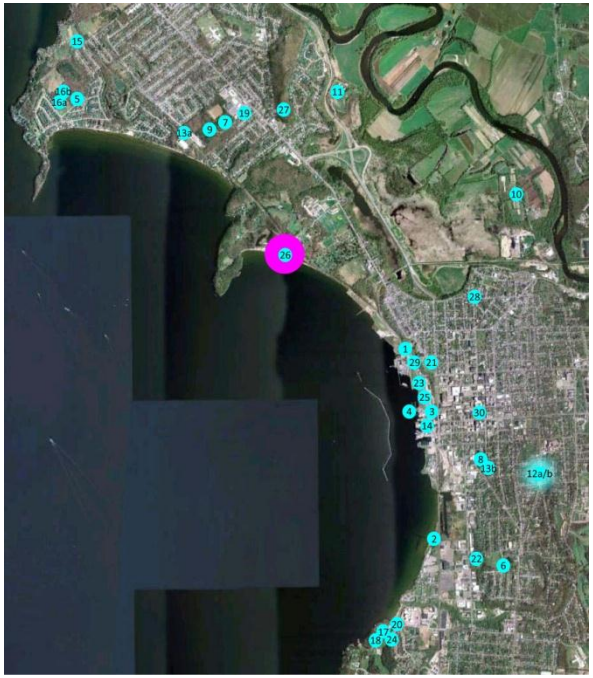


PENNY FOR PARKS

PROJECT 26

Project Name: ADA Beach Access Mat

Category: General Parks
Estimate: $10,000
Point Value: 59
Location: N. Beach



PENNY FOR PARKS

PROJECT 27

COMPLETE

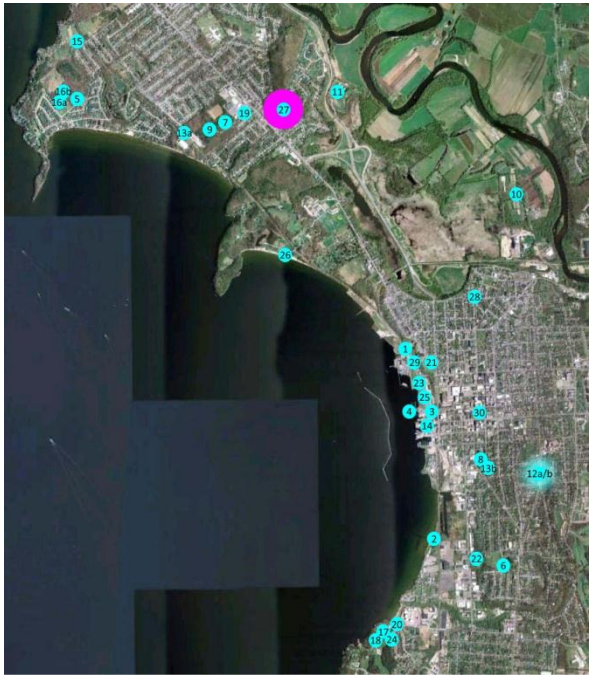
Project Name: Graffiti Removal

Category: General Parks

Estimate: $3,000

Point Value: 45

Location: Ethan Allen



PENNY FOR PARKS

PROJECT 28

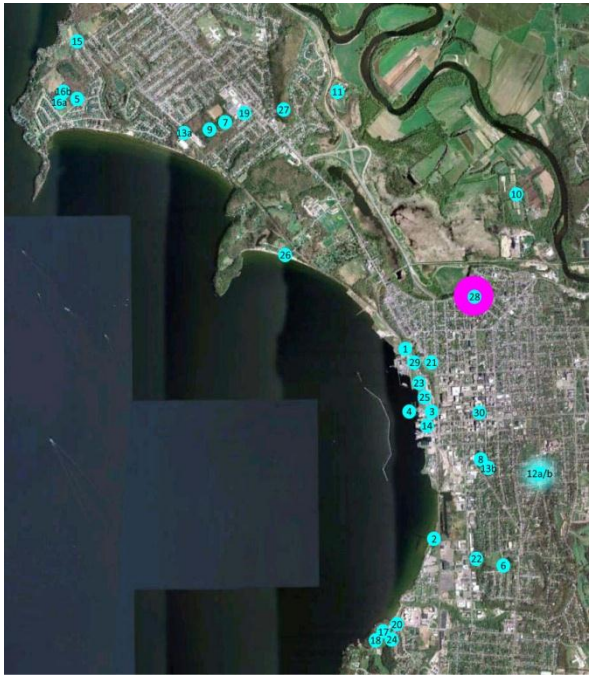
Project Name: Walkway Improvement

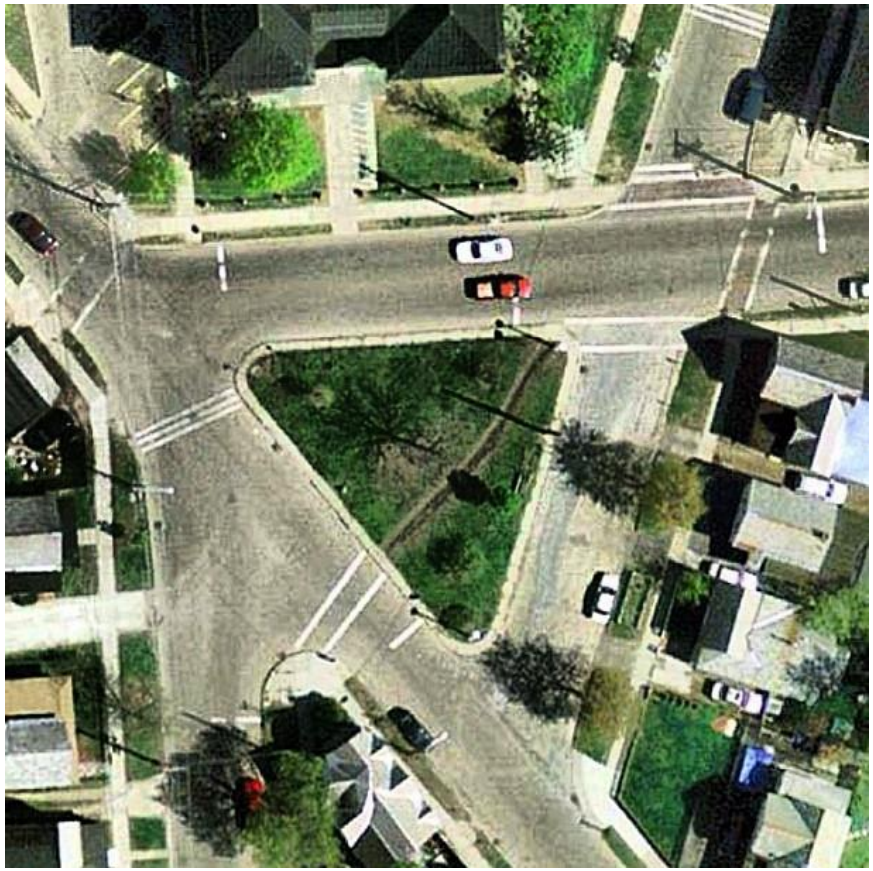
Category: Roads/Walks/Stormwater

Estimate: $10,000

Point Value: 44

Location: Dewey



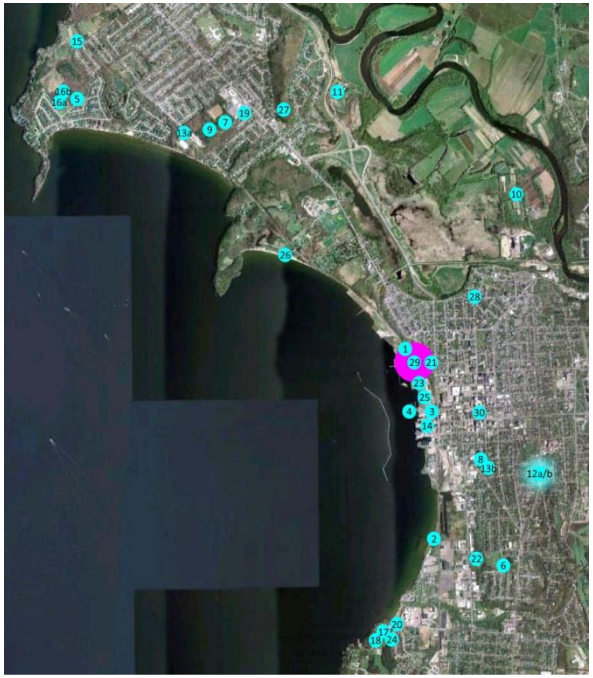


PENNY FOR PARKS

PROJECT 29

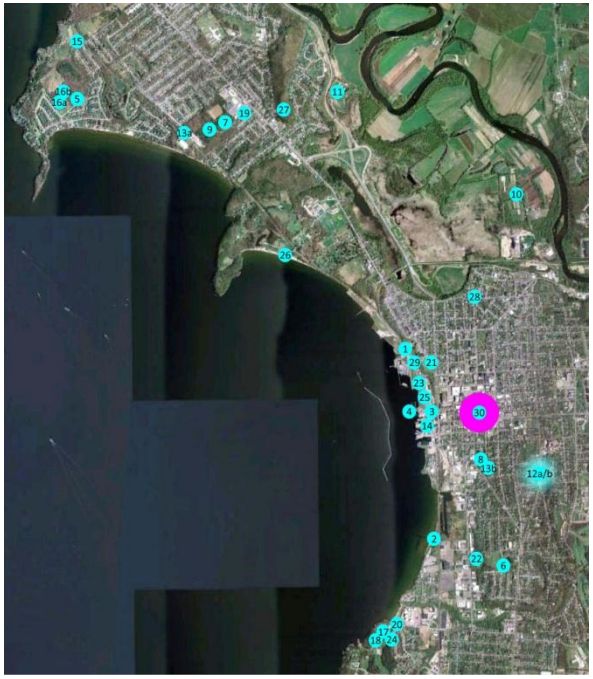
Project Name: W'front North: Skatepark Replacement, etc.

Category: Reserve
Estimate: $142,000
Point Value: NA (FY12)
Location: Waterfront



PENNY FOR PARKS

PROJECT 30

Project Name: Imagine City Hall Park Implementation

Category: Reserve
Estimate: $20,000
Point Value: 94
Location: CHP