

FY13 PFP Project Implementation Plan

DPR - Parks Planning
Rev. 1/11/13

						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	(3) PRE-CONSTRUCTION											
	3	Bike Path	Cycle the City Signage Replacement	\$1,700	\$1,700	Bike Path	(3) PRE-CONSTRUCTION											
	14	General	Trash Receptacles, Picnic Tables, Benches	\$20,000	\$3,475	City-wide	(3) PRE-CONSTRUCTION											
	11	Gardens	Soil Testing	\$500	\$300	WVPD	(5) CLOSE-OUT											
	15	General	Dog Park Fencing Improvements	\$6,500	\$7,872	Starr Farm Park	(5) CLOSE-OUT											
FY13	17	Playgrnds	Wood Fiber Replenishment	\$12,000	\$3,067	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 Band Shell	\$8,000	\$5,200	Battery Park	(5) CLOSE-OUT											
Goal	24	General	Bocce Court Renovation	\$12,000	-	Oakledge Park	(3) PRE-CONSTRUCTION											
	25	General	Artisan Drinking Fountain Installation	\$9,500	-	Waterfront/CHP	(2) FEASIBILITY											
	27	General	Graffiti Removal	\$3,000	\$650	Ethan Allen Park	(5) CLOSE-OUT											
	28	R, W & S	Walkway Improvement	\$10,000	-	Dewey Park	(3) PRE-CONSTRUCTION											
			Staff-Supported Totals	\$106,500	\$22,464													

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											
	6	Courts	Tennis Court Repair	\$25,000	\$12,109	Calahan Park	(5) CLOSE-OUT											
	7	Courts	Tennis Court Repair	\$25,000	\$12,206	Leddy Park	(5) CLOSE-OUT											
	8	Courts	Replacement of Basketball Rims/Backboards	\$15,000	\$11,049	Smalley Park	(5) CLOSE-OUT											
	10	Gardens	Parking Improvement & Garden Carts	\$4,500	-	T. Thompson Park	(3) PRE-CONSTRUCTION											
FY13	16a	Playgrnds	Playground Replacement	\$40,000	\$43,289	Appletree Park	(5) CLOSE-OUT											
Goal	16b	R, W & S	Drainage Improvements	\$40,000	\$16,380	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	\$110,231													

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 Boathouse Upper Deck Floor	\$120,000	\$208	Waterfront Park	(3) PRE-CONSTRUCTION											
	9	Fields	Softball Field Renovation	\$75,000	\$46,674	Leddy Park	(4) CONSTRUCTION											
	12	Gen & Res	Burlington Parks System Master Plan	\$71,000	\$125	City-wide	(3) PRE-CONSTRUCTION											
	13	General	Park Entry Signs & Kiosks, Smalley Playground	\$20,000	-	City-wide	(3) PRE-CONSTRUCTION											
FY13	19	R, W & S	Road & Stormwater Improvements	\$25,000	\$2,380	Leddy Park	(3) PRE-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	\$49,887													

NO.	CATEGORY	RESERVE FUND PROJECT ALLOCATIONS	ESTIMATE	EXPENDITURES	LOCATION	STATUS	J	A	S	O	N	D	J	F	M	A	M	J
	29	Reserve	Access North: Skatepark, Bike Path & Parking	\$142,500	-	Waterfront Skatepark	(3) PRE-CONSTRUCTION											
	30	Reserve	Imagine City Hall Park Implementation	\$20,000	\$1,000	City Hall Park	(2) FEASIBILITY											
			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	\$21,667	City-wide	(5) CLOSE-OUT											
			Limited Service Position Totals	\$65,000	\$21,667													

NO.	CATEGORY	EMERGENT PROJECTS	ESTIMATE	EXPENDITURES	LOCATION	STATUS	J	A	S	O	N	D	J	F	M	A	M	J
	-	Reserve	Band Shell Roof Replacement	\$8,400	\$4,200	City-wide	(4) CONSTRUCTION											
			Emergent Project Totals	\$8,400	\$4,200													

FY13 SPENDING SUMMARY	ESTIMATE	EXPENDITURES
FY13 Project Completion Goal	\$874,717	\$183,582
FY13 Reserve Fund (supports completion/urgent/emergent)	\$102,111	\$5,719
FY13 PFP Personnel Placeholder	\$65,000	\$21,667
FY13 PFP Funding Allocation & Expenditures	\$1,041,828	\$210,968

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

STATUS KEY

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