

FY13 PFP Project Implementation Plan

DPR - Parks Planning

Rev. 2/26/13

FY13: JULY 2012 - JUNE 2013

NO.	CATEGORY	STAFF-SUPPORTED	ESTIMATE	EXPENDITURE	DIFFERENCE	LOCATION	STATUS	J	A	S	O	N	D	J	F	M	A	M	J
2	Bike Path	Materials & Supplies (Signs, Posts, Paint)	\$13,300	-	TBD	Bike Path	(4) CONSTRUCTION												
3	Bike Path	Cycle the City Signage Replacement	\$1,700	\$1,700	TBD	Bike Path	(4) CONSTRUCTION												
14	General	Trash Receptacles, Picnic Tables, Benches	\$20,000	\$3,475	TBD	City-wide	(3) PRE-CONSTRUCTION												
11	Gardens	Soil Testing	\$500	\$300	\$200	WVVD	(5) CLOSE-OUT							X					
15	General	Dog Park Fencing Improvements	\$6,500	\$7,872	(\$1,372)	Starr Farm Park	(5) CLOSE-OUT							X					
FY13	17	Playgrnds	Wood Fiber Replenishment	\$12,000	\$3,067	TBD	City-wide	(3) PRE-CONSTRUCTION											
Goal	18	Playgrnds	Replenishment of Playground Swings & Parts	\$10,000	\$4,026	TBD	City-wide	(3) PRE-CONSTRUCTION											
FY14	21	Buildings	Replacement Doors at Band Shell	\$8,000	\$5,200	\$2,800	Battery Park	(5) CLOSE-OUT											
Goal	24	General	Bocce Court Renovation	\$12,000	-	TBD	Oakledge Park	(3) PRE-CONSTRUCTION											
	27	General	Graffiti Removal	\$3,000	\$650	\$3,000	Ethan Allen Park	(5) CLOSE-OUT							X				
	28	R, W & S	Walkway Improvement	\$10,000	-	TBD	Dewey Park	(3) PRE-CONSTRUCTION											
			Staff-Supported Totals	\$97,000	\$25,640	\$4,628													

NO.	CATEGORY	STAFF/CONTRACTOR-SUPPORTED	ESTIMATE	EXPENDITURE	DIFFERENCE	LOCATION	STATUS	J	A	S	O	N	D	J	F	M	A	M	J
5	Courts	Appletree Tennis Court Repairs	\$15,217	\$15,198	\$19	Appletree Park	(5) CLOSE-OUT			X									
6	Courts	Tennis Court Repair	\$25,000	\$12,109	\$12,891	Calahan Park	(5) CLOSE-OUT			X									
7	Courts	Tennis Court Repair	\$25,000	\$12,206	\$12,794	Leddy Park	(5) CLOSE-OUT			X									
8	Courts	Replacement of Basketball Rims/Backboards	\$15,000	\$11,049	\$3,951	Smalley Park	(5) CLOSE-OUT			X									
10	Gardens	Parking Improvement & Garden Carts	\$4,500	\$836	TBD	T. Thompson Park	(4) CONSTRUCTION												
FY13	16a	Playgrnds	Drainage Replacement	\$40,000	\$40,222	(\$222)	Appletree Park	(5) CLOSE-OUT											
Goal	16b	R, W & S	Drainage Improvements	\$40,000	\$16,380	TBD	Appletree Park	(4) CONSTRUCTION											
FY14	26	General	ADA Beach Access Mat	\$10,000	-	TBD	North Beach	(3) PRE-CONSTRUCTION											
Goal			Staff/Contractor-Supported Totals	\$174,717	\$108,000	\$29,433													

NO.	CATEGORY	STAFF/CONSULTANT/CONTRACTOR-SUPPORTED	ESTIMATE	EXPENDITURE	DIFFERENCE	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	TBD	City-wide	(3) PRE-CONSTRUCTION												
4	Buildings	Renovation of Boathouse Upper Deck Floor	\$120,000	\$559	TBD	Waterfront Park	(4) CONSTRUCTION												
9	Fields	Softball Field Renovation	\$75,000	\$50,730	TBD	Leddy Park	(4) CONSTRUCTION												
12	Gen & Res	Burlington Parks System Master Plan	\$71,000	\$245	TBD	City-wide	(3) PRE-CONSTRUCTION												
FY13	13	General	Park Entry Signs & Kiosks, Smalley Playground	\$20,000	-	TBD	City-wide	(3) PRE-CONSTRUCTION											
19	R, W & S	Road & Stormwater Improvements	\$25,000	\$2,380	TBD	Leddy Park	(3) PRE-CONSTRUCTION												
Goal	20	R, W & S	Entrance/Lower Parking Drainage, Paving Imp.	\$30,000	-	TBD	Oakledge Park	(3) PRE-CONSTRUCTION											
FY14	22	Fields	Athletic Field Renovations	\$60,000	\$3,388	TBD	Calahan Park	(3) PRE-CONSTRUCTION											
Goal	23	General	Electrical Distribution Design	\$15,000	-	TBD	Waterfront Park	(3) PRE-CONSTRUCTION											
			Staff/Consultant/Contractor-Supported Totals	\$431,000	\$57,802	TBD													

NO.	CATEGORY	RESERVE FUND PROJECT ALLOCATIONS	ESTIMATE	EXPENDITURE	DIFFERENCE	LOCATION	STATUS	J	A	S	O	N	D	J	F	M	A	M	J
29	Reserve	WAN: Skatepark & Artisan Drinking Fountain**	\$142,500	-	TBD	Waterfront Park	(3) PRE-CONSTRUCTION												
30	Reserve	Imagine City Hall Park Implementation	\$20,000	\$1,000	TBD	City Hall Park	(2) FEASIBILITY												
		Reserve Fund Project Allocation Totals	\$162,500	\$1,000	TBD														

NO.	CATEGORY	ADDITIONAL PARKS P.M. & ADMIN. SUPPORT	ESTIMATE	EXPENDITURE	DIFFERENCE	LOCATION	STATUS	J	A	S	O	N	D	J	F	M	A	M	J
-	Reserve	Associate Parks Project Coordinator	\$65,000	\$27,083	\$0	City-wide	(5) CLOSE-OUT							X					
		Limited Service Position Totals	\$65,000	\$27,083	\$0														

NO.	CATEGORY	EMERGENT PROJECTS	ESTIMATE	EXPENDITURE	DIFFERENCE	LOCATION	STATUS	J	A	S	O	N	D	J	F	M	A	M	J
31	Reserve	Band Shell Roof Replacement	\$8,400	\$8,400	\$0	Battery Park	(5) CLOSE-OUT												
32	Reserve	Boathouse Conditions Assessment	\$5,000	\$4,431	\$569	Waterfront Park	(5) CLOSE-OUT												
33	Reserve	Underwater Archeological Survey	\$13,400	-	TBD	Waterfront Park	(2) FEASIBILITY												
34	Reserve	Baseball Field Fencing Improvement	\$15,000	-	TBD	Calahan Park	(2) FEASIBILITY												
35	Reserve	Boathouse Interior Floor Replace. (PROPOSED)	\$5,000	-	TBD	Waterfront Park	(3) PRE-CONSTRUCTION												
36	Reserve	Little League Field Improvement (PROPOSED)	\$8,000	-	TBD	Calahan Park	(4) CONSTRUCTION												
37	Reserve	W'front Catch Basin Improvement (PROPOSED)	\$5,000	-	TBD	Waterfront Park	(2) FEASIBILITY												
		Emergent Project Totals	\$59,800	\$12,831	\$569														

FY13 SPENDING SUMMARY	ESTIMATE	EXPENDITURE
FY13 Project Completion Goal	\$874,717	\$192,442
FY13 Reserve Fund	\$102,111	\$14,832
FY13 PFP Personnel	\$65,000	\$27,083
FY13 PFP Funding Allocation & Expenditures	\$1,041,828	\$234,357

**Note: The Artisan Drinking Fountain project is included in the scope of the Waterfront Access North improvements, thus it has been removed from the staff-supported project list and combined with Project 29 WAN: Skatepark & Artisan Drinking Fountain. The \$9,500 allocation has been returned to the FY13 Reserve Fund.

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

FY13 RESERVE FUND SUMMARY	STATUS KEY
Opening Balance	\$102,111
Revenue Total Carryover	(+) \$12,392
Project Return (Artisan Drinking Fountain)	(+) \$9,500
Completed Project Carryover	(+) \$34,630
Remaining Emergent Projects Estimate	(-) \$46,400
Expenditures Supporting Project Completion	(-) \$2,002
Expenditures Supporting Emergent Projects	(-) \$12,831
Remaining Balance	\$97,400

- (1) FACILITY ASSESSMENT: Consideration of efficiency, life expectancy, growth potential
- (2) FEASIBILITY: Preliminary project planning including scoping, estimating and scheduling
- (3) PRE-CONSTRUCTION: Design & engineering, specifications, schedule & budget; permit initiation
- (4) CONSTRUCTION: Bid selection, build-out, scope management, change orders, quality assurance
- (5) CLOSE-OUT: Punch list, integration procedures, permit close-out, delivery of project manual