

**FY13 PFP Project Implementation Plan**

DPR - Parks Planning

Rev. 9/18/12

NO.	CATEGORY	STAFF-SUPPORTED	ESTIMATE	EXPENDITURES	LOCATION	STAFF	STATUS	NOTES	J	A	S	O	N	D	J	F	M	A	M	J
2	Bike Path	Materials & Supplies (Signs, Posts, Paint)	\$13,300	-	Bike Path	Deryk/Todd	(2) FEASIBILITY	DPR coordinated staff time & various materials; improves features of existing path												
3	Bike Path	<b>Cycle the City Signage Replacement</b>	\$1,700	\$1,700	Bike Path	Nic/Jen/Deryk/Nicole (DPW)	(3) PRE-CONSTRUCTION	CYC signage design underway by JDK												
14	General	Replace Trash Receptacles, Picnic Tables, Benches	\$20,000	-	City-wide	Deryk/Marty/Todd/Jen	(3) PRE-CONSTRUCTION	Staff identifying locations & quantities												
11	Gardens	Soil Testing	\$500	-	WVPD	Deryk/Dan	(3) PRE-CONSTRUCTION	Soil samples in early October; results to inform proposal for soil amendments in FY14												
15	General	Dog Park Fencing Improvements	\$6,500	-	Starr Farm Park	Deryk/Dan/Jen	(3) PRE-CONSTRUCTION	Design complete with goal of October completion; projected budget increased to \$8000												
FY13	17	Playgrnds	Wood Fiber Replenishment	\$12,000	-	City-wide	Marty	(3) PRE-CONSTRUCTION	DPR coordinated staff time & various materials											
Goal	18	Playgrnds	Replenishment of Playground Swings & Parts	\$10,000	-	City-wide	Deryk/Marty	(2) FEASIBILITY	DPR coordinated staff time & various materials											
FY14	21	Buildings	Replacement Doors at Bandshell	\$8,000	-	Battery Park	Todd	(4) CONSTRUCTION	Bids acquired; goal of October completion; scoping roof replacement											
Goal	24	General	Bocce Court Renovation	\$12,000	-	Oakledge Park	Deryk/Marty	(3) PRE-CONSTRUCTION	DPR coordinated staff time & various materials											
25	General	Artisan Drinking Fountain Installation	\$9,500	-	Waterfront/CHP	Jen/Deryk/Marty	(2) FEASIBILITY	DPR coordinated staff time & various materials												
27	General	Graffiti Removal	\$3,000	-	Ethan Allen Park	Deryk/Todd/Jen	(3) PRE-CONSTRUCTION	Walk-through complete; staff developing project scope												
28	R, W & S	Walkway Improvement	\$10,000	-	Dewey Park	Deryk/Marty/Jen	(3) PRE-CONSTRUCTION	DPR coordinated staff time & various materials												
<b>Staff-Supported Totals</b>			<b>\$106,500</b>	<b>\$1,700</b>																

NO.	CATEGORY	STAFF/CONTRACTOR-SUPPORTED	ESTIMATE	EXPENDITURES	LOCATION	STAFF	STATUS	NOTES	J	A	S	O	N	D	J	F	M	A	M	J
5	Courts	Appletree Tennis Court Repairs	\$15,217	\$15,198	Appletree Park	Deryk/Jen	(5) CLOSE-OUT/START-UP	Court repair complete; new nets & squeegee												
6	Courts	<b>Tennis Court Repair</b>	\$25,000	\$11,925	Calahan Park	Jen/Deryk/Warren/Megan (DPW)	(5) CLOSE-OUT/START-UP	Court repair complete; new nets & squeegee; drainage improvements to be completed												
7	Courts	Tennis Court Repair	\$25,000	\$12,022	Leddy Park	Jen/Deryk	(5) CLOSE-OUT/START-UP	Court repair complete; new squeegee												
8	Courts	Replacement of Basketball Rims & Backboards	\$15,000	\$11,049	Smalley Park	Jen/Deryk/Marty	(5) CLOSE-OUT/START-UP	Court repair complete; new basketball standards installed												
10	Gardens	<b>Parking Improvement &amp; Garden Carts</b>	\$4,500	-	T. Thompson Park	Deryk/Dan/Megan (DPW)	(3) PRE-CONSTRUCTION	Developing bid specs												
FY13	16a	Playgrnds	Playground Replacement	\$40,000	-	Appletree Park	Jen/Deryk/Marty	(3) PRE-CONSTRUCTION	Acquiring bids; developing plans for community build											
Goal	16b	R, W & S	<b>Drainage Improvements</b>	\$40,000	-	Appletree Park	Jen/Deryk/Marty/Warren/Megan (DPW)	(3) PRE-CONSTRUCTION	Acquiring design & construction bids; DPR staff time & materials											
FY14	26	General	ADA Beach Access Mat	\$10,000	-	North Beach	Jen/Deryk/Todd/Maggie	(3) PRE-CONSTRUCTION	Acquiring bids and design											
Goal	<b>Staff/Contractor-Supported Totals</b>		<b>\$174,717</b>	<b>\$50,194</b>																

NO.	CATEGORY	STAFF/CONSULTANT/CONTRACTOR-SUPPORTED	ESTIMATE	EXPENDITURES	LOCATION	STAFF	STATUS	NOTES	J	A	S	O	N	D	J	F	M	A	M	J
1	Bike Path	<b>Burlington Bike Path Restoration Permitting</b>	\$15,000	\$500	City-wide	Jen/Deryk/Nicole (DPW)/Kirsten (CEDO)	(3) PRE-CONSTRUCTION	Preliminary bid acquired; staff to issue RFP for E.R./C.E. for entire path												
4	Buildings	Renovation of the Boathouse Upper Deck Floor^	\$120,000	-	Waterfront Park	Jen/Erin/Todd/Deryk	(3) PRE-CONSTRUCTION	Preliminary bid acquired; staff to issue RFP for CM												
9	Fields	<b>Softball Field Renovation^</b>	\$75,000	-	Leddy Park	Jen/Deryk/Marty/Warren/Megan (DPW)	(4) CONSTRUCTION	Scope developed & design out for bid; work on outfield started												
12a	General	<b>Burlington Parks System Master Plan^</b>	\$54,000	-	City-wide	Jen/Deryk/P&Z/DPW/CEDO	(2) FEASIBILITY	SOQ drafted & to be issued in October; followed by RFP <i>Additional \$49k of PIF allocated; \$120k total available master planning funds</i>												
12b	Reserve		\$17,000																	
13a	General	Park Entry Signs & Kiosks^	\$16,000	\$640	City-wide	Jen/Deryk/Todd	(3) PRE-CONSTRUCTION	Optional RFQ for graphic consultant; requires development of design spec. Consider locating Smalley sign in future pause place												
13b	General	Smalley Natural Playground Sign	\$4,000		Smalley Park															
FY13	19	R, W & S	<b>Road &amp; Stormwater Improvements</b>	\$25,000	-	Leddy Park	Jen/Deryk/Megan (DPW)	(3) PRE-CONSTRUCTION	Scope developed; out for design bid											
Goal	20	R, W & S	<b>Entrance/Lower Parking Drainage, Paving Improvements</b>	\$30,000	-	Oakledge Park	Jen/Deryk/Megan (DPW)	(3) PRE-CONSTRUCTION	Scope developed; out for design bid											
FY14	22	Fields	<b>Athletic Field Renovations^</b>	\$60,000	-	Calahan Park	Jen/Deryk/Marty/Megan (DPW)	(3) PRE-CONSTRUCTION	Scope developed; out for design bid											
Goal	23	General	<b>Electrical Distribution Design</b>	\$15,000	-	Waterfront Park	Jen/Deryk/Nancy/Todd/BED/DPW	(3) PRE-CONSTRUCTION	Staff to define scope; requires design bids/spec.; preliminary design exists											
<b>Staff/Consultant/Contractor-Supported Totals</b>			<b>\$431,000</b>	<b>\$1,140</b>																

NO.	CATEGORY	RESERVE FUND PROJECT ALLOCATIONS	ESTIMATE	EXPENDITURES	LOCATION	STAFF	STATUS	NOTES	J	A	S	O	N	D	J	F	M	A	M	J
29	Reserve	<b>Waterfront North Redevelopment: Skatepark replacement, Bike Path &amp; Parking Improvements</b>	\$142,500	-	Waterfront Skatepark	Jen/Kirsten (CEDO)	(3) PRE-CONSTRUCTION	Funds reserved until needed												
30	Reserve	<b>Imagine City Hall Park Implementation</b>	\$20,000	-	City Hall Park	Jen/Deryk/Doreen & Sara (BCA)	(2) FEASIBILITY	Funds reserved until needed												
<b>Reserve Fund Project Allocation Totals</b>			<b>\$162,500</b>	<b>\$0</b>																

NO.	CATEGORY	ADDITIONAL PARKS P.M. & ADMIN. SUPPORT	ESTIMATE	EXPENDITURES	LOCATION	STAFF	STATUS	NOTES	J	A	S	O	N	D	J	F	M	A	M	J
-	Reserve	Associate Parks Project Coordinator	\$65,000	-	City-wide	Jen/Deryk/Mari	Complete	Position filled as of 9/17/2012												
<b>Limited Service Position Totals</b>			<b>\$65,000</b>	<b>\$0</b>																

**ADDITIONAL NOTES**

- ^RFP/RFQ required or recommended.*
- \*Supports FY13 project completion & urgent, emerging projects.*
- Bolded project names indicate need for interdepartmental support.*
- Bolded staff names indicate project lead.*
- Red-marked items will potentially utilize APPC support.*

**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/START-UP: Checkout list, integration procedures, certificate of occupancy, delivery of project manual

**SCHEDULE KEY**

- No project work scheduled
- Project work scheduled
- Project work in progress
- Project completed

	ESTIMATE	EXPENDITURE
<b>FY13 Project Completion Goal</b>	<b>\$874,717</b>	<b>\$53,034</b>
<b>FY13 Reserve Fund*</b>	<b>\$102,111</b>	<b>\$450</b>
<b>FY13 PFP Personnel Placeholder</b>	<b>\$65,000</b>	<b>\$0</b>
<b>FY13 PFP Funding Allocation &amp; Expenditures</b>	<b>\$1,041,828</b>	<b>\$53,484</b>