

FY13 PFP Project Implementation Plan

DPR - Parks Planning
Rev. 12/12/12

FY13: JULY 2012 - JUNE 2013

NO.	CATEGORY	STAFF-SUPPORTED	ESTIMATE	EXPENDITURES	LOCATION	STATUS	FY13: JULY 2012 - JUNE 2013															
							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) FEASIBILITY																
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	-	WVDP	(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	\$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	(3) PRE-CONSTRUCTION						X									
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	(4) CONSTRUCTION						X									
	28	R, W & S	Walkway Improvement	\$10,000	-	Dewey Park	(3) PRE-CONSTRUCTION															
		Staff-Supported Totals		\$106,500	\$22,814																	

NO.	CATEGORY	STAFF/CONTRACTOR-SUPPORTED	ESTIMATE	EXPENDITURES	LOCATION	STATUS	FY13: JULY 2012 - JUNE 2013															
							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	\$12,109	Calahan Park	(5) CLOSE-OUT						X										
7	Courts	Tennis Court Repair	\$25,000	\$12,206	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	\$43,289	Appletree Park	(5) CLOSE-OUT						X									
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	FY13: JULY 2012 - JUNE 2013															
							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	\$45,800	Leddy Park	(4) CONSTRUCTION																
12a	General	Burlington Parks System Master Plan	\$54,000	-	City-wide	(2) FEASIBILITY																
12b	Reserve		\$17,000																			
13a	General	Park Entry Signs & Kiosks	\$16,000	-	City-wide	(3) PRE-CONSTRUCTION																
13b	General	Smalley Natural Playground Sign	\$4,000		Smalley Park																	
FY13	19	R, W & S	Road & Stormwater Improvements	\$25,000	\$2,380	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	\$48,888																	

NO.	CATEGORY	RESERVE FUND PROJECT ALLOCATIONS	ESTIMATE	EXPENDITURES	LOCATION	STATUS	FY13: JULY 2012 - JUNE 2013															
							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) FEASIBILITY																
		Reserve Fund Project Allocation Totals	\$162,500	\$1,000																		

NO.	CATEGORY	ADDITIONAL PARKS P.M. & ADMIN. SUPPORT	ESTIMATE	EXPENDITURES	LOCATION	STATUS	FY13: JULY 2012 - JUNE 2013															
							J	A	S	O	N	D	J	F	M	A	M	J				
-	Reserve	Associate Parks Project Coordinator	\$65,000	\$16,250	City-wide	(5) CLOSE-OUT						X										
		Limited Service Position Totals	\$65,000	\$16,250																		

FY13 SPENDING SUMMARY			ESTIMATE	EXPENDITURES
FY13 Project Completion Goal			\$874,717	\$182,968
FY13 Reserve Fund (supports completion/urgent/emergent)			\$102,111	\$1,519
FY13 PFP Personnel Placeholder			\$65,000	\$16,250
FY13 PFP Funding Allocation & Expenditures			\$1,041,828	\$200,737

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