

FY15 Parks Proposed Project List

Rev. 20140529

SCORE	PENNY FOR PARKS (PFP)	ESTIMATE	EXPEND.	DIFFERENCE	STATUS	FY15: JULY 2014 - JUNE 2015												NOTES	
						J	A	S	O	N	D	J	F	M	A	M	J		
104	*Leddy Roadway Repairs	\$20,000	-	-	(2) FEASIBILITY														High need; leverages alternate funding sources
84	Playground Equipment & Wood fiber Replacement	\$10,000	-	-	(2) FEASIBILITY														Locations to be determined as needed
83/PR	Starr Farm Park Playground Replacement	\$50,000	-	-	(2) FEASIBILITY														Improve/expansion; precursor to playground replacement & athletic field imp.
83	North Beach Swale Restoration & Parking Road Re-grading	\$25,000	-	-	(2) FEASIBILITY														Precursor to remediating grassy area/boardwalk
78	Tennis & Basketball Court Maintenance	\$26,000	-	-	(2) FEASIBILITY														Maintenance at various locations; includes set of standards
78	Oakledge Park Restroom Renovation & Standards Dev.	\$50,000	-	-	(2) FEASIBILITY														Includes development & identification of Parks standard plumbing fixtures
72	Athletic Field Maintenance	\$5,000	-	-	(2) FEASIBILITY														Maintenance at Starr Farm, Leddy & Calahan
68	Standard Equipment Replacement	\$20,000	-	-	(2) FEASIBILITY														Maintenance & replacement of benches, trash barrels, picnic tables, grills, etc.
67	City Hall Park Stormwater Improvements	\$5,000	-	-	(2) FEASIBILITY														Interim maintenance
54/PR	Avant Garden Improvements	\$1,000	-	-	(2) FEASIBILITY														Fence replacement is 3 of 4 sides; leveraged by volunteer time
NA	*BIG Tier 1: Transient Boater Improvements - Local Match	\$33,000	-	-	(4) DESIGN/CONSTRUCT.														Fence replacement is 3 of 4 sides; leveraged by volunteer time
NA	*City Hall Park Rehabilitation Construction	\$50,000	-	-	(2) FEASIBILITY														Total project cost \$2.5m; PFP goal to hold \$75k per year for 4 years
NA	APPC Position	\$48,580	-	-	NA														Supports project implementation and completion
NA	FY15 Reserve Fund	\$8,596	-	-	NA														Available for urgent and emergent projects; grant reimbursement
PFP Budget/Totals		\$352,176	\$0	\$0															

SCORE	PARK IMPACT FEES (PIF)	ESTIMATE	EXPEND.	DIFFERENCE	STATUS	FY15: JULY 2014 - JUNE 2015												NOTES	
						J	A	S	O	N	D	J	F	M	A	M	J		
95	Leddy Park Storage Facility & Parking Remed. Scoping Study	\$20,000	-	-	(2) FEASIBILITY														Improve/expansion; potential leveraging funds in Conservation or Phase 1 Env
93	Recycling Compliance Plan	\$20,000	-	-	(2) FEASIBILITY														State mandate for 2015; North Beach priority
88/PR	*Oakledge Park Siting Study & UA Playground Design	\$40,000	-	-	(2) FEASIBILITY														Improve/expansion; includes siting plan (playground, softball, stormwater)
85/PR	Bike Rack Installation	\$5,000	-	-	(2) FEASIBILITY														Goal in all parks: start w/ Ethan, Roosevelt, W'front, Oakledge & Roosevelt
79	Parks Standard Lighting Efficiency Upgrade	\$20,000	-	-	(2) FEASIBILITY														Improve/expansion; based on efficiency rebates & concurrent projects
NA	*City Hall Park Design Development	\$20,000	-	-	(2) FEASIBILITY														Total project cost \$250k; carryover from PFP FY13
NA	*Dewey Park Street Conversion Pilot	\$10,000	-	-	(2) FEASIBILITY														Funding source TBD
NA	*Leddy Arena BHS Hockey Locker Room Improvements	\$30,000	-	-	(2) FEASIBILITY														Leveraged by private donation
NA	Parks Wayfinding & Signage Design	\$50,000	-	-	(2) FEASIBILITY														Improve/expand; follow up to Parks Master Plan & branding completion
PIF Budget/Totals		\$215,000	\$0	\$0															

SCORE	CAPITAL IMPROVEMENT PROGRAM (CIP)	ESTIMATE	EXPEND.	DIFFERENCE	STATUS	FY15: JULY 2014 - JUNE 2015												NOTES	
						J	A	S	O	N	D	J	F	M	A	M	J		
NA	Leddy Arena Improvements	\$50,000	-	-	(4) DESIGN														Exterior walkway repairs, door repair/replacement
NA	Miller Center Roof Repair	\$40,000	-	-	(4) DESIGN														Within trio of Miller roofing improvements
NA	Miller Center Chimney Removal	\$7,000	-	-	(4) DESIGN														Within trio of Miller roofing improvements
NA	Miller Center Roof Insulation	\$10,000	-	-	(4) DESIGN														Within trio of Miller roofing improvements
NA	North Beach Overpass Design	\$100,000	-	-	(2) FEASIBILITY														In conjunction with Bike Path Rehabilitation
NA	Perkins Pier Sea Wall Repair	\$75,000	-	-	(2) FEASIBILITY														High need; wall failed in September 2012
NA	*City Hall Park Design Development	\$160,000	-	-	(2) FEASIBILITY														Total project cost \$250k
NA	*Leddy Park Road Improvements	\$70,000	-	-	(2) FEASIBILITY														Total road replacement estimate of \$220k/ to tennis court parking lot \$90k
NA	Miller Center Sidewalk & Landscape Storm Improvements	\$50,000	-	-	(2) FEASIBILITY														Replace existing pervious concrete & improve site stormwater management
Staff/Consultant/Contractor-Supported Totals		\$562,000	\$0	\$0															

SCORE	OTHER (TIF, GRANTS, DONATIONS)	ESTIMATE	EXPEND.	DIFFERENCE	STATUS	FY15: JULY 2014 - JUNE 2015												NOTES	
						J	A	S	O	N	D	J	F	M	A	M	J		
NA	*Bike Path Rehabilitation Design	\$100,000	-	-	(4) DESIGN														Leveraged by \$500k from TIF, CLF, BPMIF, PFP; per Mayor/City Council
NA	*Bike Path Rehabilitation Construction	\$2,000,000	-	-	(3) PRE-CONSTRUCTION														Leveraged by \$2m from TIF; per Mayor/City Council funding determination
NA	*PIAP Waterfront Park Improvements	\$800,000	-	-	(3) PRE-DESIGN														Leveraged by \$800k from TIF; per Mayor/City Council funding determination
NA	*Lakeview Cemetery Statuary Replacement	\$14,000	-	-	(3) PRE-DESIGN														Leveraged by \$14k donation
NA	*Miller Center Pickleball Gym Floor Relining (3 courts)	\$14,000	-	-	(3) PRE-DESIGN														Leveraged by \$10k grant and \$4k donation
NA	*BIG Tier 2: Perkins Pier Harbor Protection	\$2,500,000	-	-	(2) FEASIBILITY														Leveraged by \$1.5m BIG grant; match TBD
NA	Bench Inventory	\$0	-	-	(2) FEASIBILITY														Leveraged by \$1.5m BIG grant; match TBD
NA	Waterfront Dredging	\$200,000	-	-	(2) FEASIBILITY														Funding source TBD
FY13 Project Completion Totals		\$5,628,000	\$0	\$0															

FY15 BUDGET & EXPENDITURE SUMMARY		BUDGET	EXPEND.	DIFFERENCE	SCHEDULE & STATUS KEYS		FY15 ADDITIONAL LEVERAGING FUNDS	
PFP Projects		\$352,176	\$0	\$0	<input type="checkbox"/> No project work scheduled	<input type="checkbox"/> Project work in progress	BIG (Boating Infrastructure Grant) TBD	\$1,500,000
PIF Projects		\$215,000	\$0	\$0	<input type="checkbox"/> Project work scheduled	<input checked="" type="checkbox"/> Project completed	TIF (Tax Increment Financing)	\$2,900,000
CIP Projects		\$562,000	\$0	\$0	(1) FACILITY ASSESSMENT: Life expectancy, efficiency, growth		Misc Grant Awards	\$20,000
Other Parks Projects		\$5,628,000	\$0	\$0	(2) FEASIBILITY: Scope, estimate & schedule		Parks Foundation	\$200,000
TOTALS		\$6,757,176	\$0	\$0	(3) PRE-DESIGN/CONSTRUCTION: Permitting, design/engineering		Friends of Lakeview Cemetery	\$14,000
					(4) DESIGN/CONSTRUCTION: Bid selection, build-out, management		Private Donation	\$28,000
					(5) CLOSE-OUT: Punch list, integration, permit close-out		*Project leverages multiple funding sources	\$4,662,000
					(5) CLOSE-OUT: Punch list, integration, permit close-out			