

MEMO

Date: April 11, 2022
To: Parks Commission
From: Cindi Wight, Director
Sophie Sauvé, Parks Comprehensive Planner
Subject: FY23 Penny for Parks Projects – **UPDATED spreadsheet**

Overview

The Department continues to prioritize projects based on the 2015 Parks Comprehensive Plan along with emergent needs and community requests that come up on an ongoing basis. When a park has two or more upcoming projects we aim to start with a comprehensive plan for the park to ensure we properly locate improvements and re-examine key elements such as access, accessibility, connectivity, site ecology and evaluate current park uses and needs based on robust community outreach throughout an extensive process. We recently completed Comprehensive Park Plans for Perkins Pier and Calahan Park. Based on upcoming improvements for Leddy (Bike Park, playground, and shelter) it is now in progress. We anticipate starting Roosevelt Park and Battery Park within the next few months.

The attached spreadsheet shows the projects identified for FY23, including multi-year projects and projects reprioritized from previous years.

Reading the spreadsheet

All projects included in the spreadsheet we intend to “touch” in FY23. The touch might be a start to a project, continue a project and/or finish a project. If there are no funds in the project line, we allocated the funds in a previous year. The “Budget FY” column indicates the year we allocated funds.

Funding in ‘system-wide’ is used as needed and is not for one specific project or park. In addition, a portion of the Parks Comprehensive Planner’s salary is in Penny for Parks.

Community Requests

You might have concerns seeing only \$5,000 in the community requests line. We allocated \$40,000 in FY22 and at this time, only anticipate spending the FY22 approved Greenway signage in FY22. Therefore, \$35,000 of the community requests remains in the budget and we do not need to add more than \$5,000 to FY23 as the project funds roll over year to year. The other two approved FY22 community request projects we added with their own budget line and anticipate completion in FY23 (Pomeroy Park tot lot and Roosevelt Park tennis court repair).

FY23 Penny for Parks Projects	Source	FY Budget	BUDGETED FY23
Arms Forest Trails	PFP	21	\$0
Battery Park - Cain Overlook	PFP	21	\$0
Battery Park Chief Greylock	PFP	21	\$0
Battery Park Comprehensive Plan	PFP	23	\$50,500
Calahan Park - Court and stormwater design	PFP	23	\$65,650
Calahan Park - playground	PIF	22	\$0
Champlain Park - Pocket Park construction	PFP/PIF	21	\$0
Kieslich Park - Natural Trail	PFP	22	\$0
Kieslich Park -Stone House - construction	PFP/Donation/ Grant	23	\$580,070
Lakeside Park - Playground design and community input	PFP	23	\$0
Leddy - Bike Park design	PFP	23	\$15,150
Leddy Park - Comprehensive Plan	PFP	22	\$0
Oakledge Park - Fitness equipment	Donation	22	\$0
Oakledge Park - lower restroom renovation	PFP	22	\$0
Oakledge Park - playground, restroom, beach access, parking	Mix	22	\$0
Perkins Pier - Playground design and community input	PFP	23	\$0
Pomeroy Park - replace tot lot	PFP	23	\$25,250
Roosevelt - Park Comprehensive Plan	PFP	22/23	\$55,000
Roosevelt Park - resurface courts	PFP	23	\$10,100
Smalley Park Playground	PFP	23	\$45,450
System wide - Bike Rack expansion	PFP	23	\$10,000
System wide - Lighting improvements	PFP	23	\$20,000
System wide - Park Comprehensive Planner	PFP	23	\$37,000
System wide - Parks Planning Contractual Services	PFP	23	\$3,000
System wide - PFP Community Requests	PFP	23	\$5,000
System wide - PFP Emergent needs	PFP	23	\$35,000
System wide - Playground equipment and wood fiber	PFP	23	\$25,000
System wide - Signage and Wayfinding	PFP	23	\$20,000
System wide - Standard Equipment replacement	PFP	23	\$25,000
System wide - walkway improvements	PFP	23	\$10,000

\$ 1,037,170