



City of Burlington  
Department of Parks & Recreation  
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CITY CLERK  
OFFICE  
OCT 16 A 10:52

To: Burlington City Council  
Through: Parks & Recreation Commission  
From: Jesse Bridges, Director  
Date: September 25, 2013  
Re: Annual Report

In addition to continued operations the Parks and Recreation Department has been focused on organizational development/structure, community outreach, budget development and built environment. Our department has made positive strides forward in the areas of staff morale, cohesion and sense of purpose. We have revitalized internal cross division and department collaboration as well as promoting and improving our external community partnerships. There is a palpable sense of energy and enthusiasm while also acknowledging the immense workload and responsibility held by the Parks and Recreation Department.

The Department of Parks and Recreation oversees a comprehensive recreation program, events, 37+ parks and over 500 acres of park/open space. In addition we manage the City's Marina, Campground, Community Recreation Center, Memorial Auditorium, and building maintenance/custodial for most other City facilities (City Hall, BCA, Police, Pine St., HR). This immense diversity is hard to capture in a list but is a constant challenge given our Department's relatively tight budget (\$5 million operating) and dependence on external funding (70% is non-tax revenues).



## Key Director's Projects

### ➤ **Organizational Development/Structure**

- Functionally restructured and improved reporting and communications
- Elevated multiple positions across the Department utilizing budget savings
- Hired a new Bike Path Maintenance position (Bike Path Fund) and two full time custodians
- Increased training budget and dispersed the funds across the department strategically.
- We All Belong cultural competency and diversity training

### ➤ **Community Outreach**

- Worked directly with Parks Commission, Harbor Commission and the Cemetery Commission to address community and internal issues with the Department.
- Actively engaged and participated in citizen commissions and committees including multiple discussions at Conservation Board, Planning Commission, All Ward NPA's at least twice, Park Arts and Culture Council Committee and the full City Council.
- Developed unique public outreach methods and improved existing while responding directly to individual questions and inquiries.
- Began the process of upgrading existing and introducing new technology to the Department including an upgrade of our program and facility reservation system, website and overall communication tools including social media.

### ➤ **Parks Foundation**

- Successfully built a founding board for the newly established Parks Foundation and assisted in their setup.
- Personally solicited private gifts in excess of \$50k in the first month of operation

### ➤ **Built Environment**

- Worked step by step with the Parks Planner on multiple projects including PIAP, Bike Path Rehabilitation, Parks Master Plan and Penny for Parks.
- Working on developing Green Initiatives including a possible Green Capital Improvement Program, assisting in improving City-wide Stormwater management and a smarter way to deal with City vehicle transportation and use.

### ➤ **Act 250**

- Initiated the mandated Act250 amendment process per the settlement over Waterfront Access North and proposed to restore local control of Park events to the people of Burlington.
- Listened to neighbors and promoters to develop a revised set of park rules, reinvigorated Event Advisory Committee and improve overall event management.
- Engaged experts on noise, electric, stormwater and landscape design to propose an improved park for the residents who visit and who live by Waterfront Park.



## Parks Planning

- Parks Master Plan process underway
  - Existing conditions and inventory assessment is underway and nearly complete
  - Visioning exercise will take place over the fall and winter
  - Draft of the final master plan and three-year strategic plan anticipated in spring 2014
  - Website: <http://www.burlingtonvt.gov/ParksMasterPlan/>
- Bike Path Re-design and Engineering underway
  - Includes conceptual redesign of the entire path from Queen City Park Road to the Winooski River Bridge
  - Includes detailed design development for sections 6 – 10 and within the Waterfront TIF District
  - Construction of sections 6 – 10 anticipated in fall of 2014
  - An Intersection scoping study was completed by VHB in September of 2013. This study will inform the redesign of the twelve at-grade intersections along the bike path.
  - Website: <http://www.btvbikepath.com/>
- PIAP process underway
  - In October, the Parks Department will submit three proposals for consideration:
    - Wave Attenuator, Marina Expansion at Perkins Pier & Boathouse Improvements  
Staff is working with Dock Doctors to develop a Marina expansion plan that includes a wave attenuator and the addition of nearly 200 new slips. This expansion will require the support of land-side amenities, housed in the form of a new building. Staff is working with Sasaki Associates to in the conceptual development of this facility.
    - Waterfront Park Quality of Life Improvements  
An overall grounds renovation has been proposed including the elimination and restructuring of a portion of the bike path that currently cuts through the park, updates to lighting & signage, renovation of the boardwalk and possibly the sea wall (which may include introducing public access to the water via wading stones, etc.). Staff is working with Sasaki Associates in the development of this proposal.
    - Urban Reserve Interim Management Improvements  
Staff is working with a trail design specialist to develop interim trail improvements. The primary concept is to activate the site through the improvement of the existing informal shoreline footpath and the creation of secondary trail spurs off of this the main path. All recreation paths are anticipated to be soft-scape. Shoreline stabilization may also be considered in specific areas along the lake. Staff will work with additional partners to develop complementary programmed activities that may include phytoremediation tree planting/gardens and the installation of outdoor fitness equipment along the main recreation path.
- Penny for Parks underway
  - In FY13, staff completed 30 PFP projects resulting in more than \$750,000 in expenditures
    - Major projects include: the Boathouse Upper Deck Floor Renovation & Associated Improvements, Leddy Softball Field Renovation Phase 1, North Beach

- ADA Access Mats & Water Chairs, Parks Master Plan, various court improvements
  - The FY14 PFP budget is nearly \$770,000 and comprised of 22 projects
    - Major projects include: Calahan Athletic Field Renovation, Leddy Softball Field Renovation Phase 2, BIG Transient Boating Improvements, Bike Path Redesign & Engineering, Parks master Plan various court improvements
  - The position of Associate Parks Project Coordinator has been an integral component in completing this volume of projects, especially in light of the other extensive planning initiatives underway
    - Position funded by PFP in FY13 & FY14
- Grants underway and in development
  - In FY13, the department was awarded \$100,000 through a Boating Infrastructure Grant award toward transient boating improvements
    - Projects will be underway in the off-season and include mooring & deck upgrades, transient boater restroom renovation, and harbor signage improvements
    - The approved FY14 PFP budget will provide local matching funds (up to \$33,000)
  - In October, DPR & CEDO will submit an application for a BIG Tier 2 (national) grant award to support the acquisition of a floating wave attenuator necessary for future marina expansion south of Perkins Pier
- Parks Planner additional responsibilities/outreach/community impact
  - Staff person for PACC
  - Member of the Committee on Accessibility
  - Member of the DPR We All Belong Change Team
  - CityGreen member
  - Leadership Team member

Marketing development team member/Americorps staffing support through We All Belong program

### **Parks Operations and Maintenance**

The **primary function** of this division is to support park facility maintenance and operations inclusive of 34 Parks and Conservation properties totaling over 550 acres, 26 seasonal and full time city and park operated buildings, all dock systems, 12,000 street/park trees, 150 acres of forested property, Landscaping and maintenance of park flower and shrub beds, 25 miles of bike and interpretive trails, 400 community garden plots, 1 active cemetery, and 2 other inactive cemeteries.

List of **Major Accomplishments** per Program:

#### **Parks Administration:**

- Successfully implemented New World Accounting System
- Inventories and conducted a needs assessment technological tools and equipment
- Adopted and implemented our billable rates to increase revenue and improve services delivered to events equaling over \$5,000 in additional revenue.
- Assisted with project management for related Penny for Parks projects, grant submittals, PIAP proposals, etc.



#### Grounds Maintenance:

- Increased revenue 100% through a contractual agreement with DPW Water/Wastewater to provide grounds services at seven wastewater facilities in Burlington
- Provided support services for beaches and waterfront through a very high lake level in June floating debris and causing washouts along the Bike Path and our public facilities.
- Initiated its first turf maintenance program on upper Calahan soccer field this past Sept.
- Drafting an athletic field use policy to go to commission in November 2013.

#### Buildings Maintenance/Public Buildings:

- Conducted level of service needs assessment for custodial services increasing the level of service by 2 FTE's and promotions to current employees in the Buildings Program.
- Successfully assisted in developing an energy monitoring contract with CX Associates for oversight of the Fletcher Free Library's energy system through a grant awarded to the library by Burlington Electric Department. This agreement protects the City's investment in energy equipment and provides recommendations and professional oversight of the everyday functioning and maintenance of the HVAC equipment.
- Provided project management for door and roof replacement, painting projects, and other small projects in the parks and public buildings.
- Consolidated water treatment programs for the City's boilers and mechanical systems that ensured the proper care of our boilers and water systems and resulted in savings.
- Went out to bid for custodial materials and supplies as well as custodial training which is expected to result in significant savings this year.

#### Trees and Greenways:

- The program won a \$20,000 TD Green Streets Grant to enhance tree planting in the City's Old North End.
- 179 trees were planted in our public greenbelts, parks and cemeteries.
- 1,653 trees were pruned in our public greenbelts, parks and cemeteries.
- Successfully maintained flower/shrub bed locations and fostered support for the Master Gardener program and UVM in the City's core.
- Supplied support for capital projects and other improvement projects within the parks.
- Is purchasing an additional workstation for the arborist technicians in order to streamline requests for service, the street tree inventory, and the Urban Forestry Master Plan.
- Assisted in the development of a capital equipment and vehicle needs report for the department.
- Filled an Arborist Technician position left vacant by a resignation.

#### Conservation/Community Gardens:

- Successfully obtained a grant from VHCB to purchase Archibald St. Community Garden on behalf of the City and neighborhood. Anticipated closing, winter 2013.
- Increased revenue and accessibility for Baird Community Garden by adding plots, which was funded through Penny for Parks.
- Assisted in the development of the PIAP proposal process and the Urban Reserve Interim Management Plan
- In process of transferring federal regulations from McKenzie Park to Arms Park with the National Parks Service; resulting in additional agricultural potential at McKenzie and protection of resources at Arms.

- Utilized over 300 volunteers and helped leverage a gift from Seventh Generation of \$20,000 resulting in improved waste systems at the Waterfront.

#### Cemeteries:

- Adjusted fees and charges to adequately reflect the cost of services on weekends, holidays and the off season.
- Pinned additional plots for expansion area
- Calculated a type of burial needs assessment in order to adequately plan for infrastructure and found that columbarium's are in severe shortage. Staff is seeking the funding necessary to keep this type of burial as an option.

#### Recreation

- **Memorial Auditorium-** has a NEW Manager and has seen a responsible re-direction of events and programs in the building with a NEW focus on safety and community usage. Also have standardized our rates for use building wide, which make a marked increase in revenues.
- **242 Main Teen Club-** hosted a very successful NEW camp for younger children (ages 5-12) called "Future Stars Music & Performance Camp."
- **Cheer Team-** was a highly successful NEW youth program cheering at Burlington High School Junior Varsity and Varsity Games throughout the school athletic season.
- **Flipping, Dancing, Cheering, Circus Camp-** was a highly successful NEW youth program with attendance doubling from previous year.
- **Champ Camps-** continues to be highly successful and affordable traditional day camps for youth supporting over 860 children grade 1-5. We would like to thank the State of Vermont Department of Children and Family Services for their continued enhancement grant to service our diverse populations.
- **Hula Hoop Team-** was another highly successful NEW youth program that performed at Hoopapalooza and Kids Day.
- **Barnes Summer World Academy-** continues to be the most diverse summer camp offering. This camp is a **partnership with Sarah Holbrook Community Center** serving 65 children grades K-5 six weeks in the summer.
- **Art Installation Camp-** was another highly successful NEW youth program where children created works of art using all-natural materials in 16 of our city parks.
- **Senior Memoir Classes-** NEW inspired 50+ citizens to not only write down their memories, but to share them with families and in one case, started a blog!
- **Youth Lacrosse-** is one of the fastest growing sports in the country and in the state of Vermont. In our first year partnering with Burlington Seahawks Youth Lacrosse the program doubled in size, this year with 124 youth participating on three boys' and three girls' teams. Burlington Seahawks Youth Lacrosse was able to field teams at every youth level from 3<sup>rd</sup> grade through 8<sup>th</sup> grade.
- **Youth Summer Track & Field-** participation has increased from 50 to 83 participants. The state of the art Burlington High School Track Facility has been a fantastic draw for this program. We have also been able to retain the majority of our coaching staff over the past several years, giving the program wonderful consistency.
- **Lego Your Imagination Summer Camps-** was another highly successful NEW youth camp endeavor. These camps were extremely well received as we had 75 campers for four sessions



and the children learned about computer programming and robotics. The camps were contracted with Lego Your Mind LLC from New Hampshire and they hired local science and industrial arts certified school teachers to lead these science and computer science based curricula.

- **Satisfaction Participant Survey Report**

- Strength of Relationships with staff/coaches 80% Excellent
- Ability for feedback 78% Excellent
- Professional boundaries 85% Excellent
- Programming schedules 95% Excellent
- Enrichment opportunities 93% Excellent
- Program time and space for active PLAY 91% Excellent
- Responsive to individual special needs 90% Excellent
- Program safety 95% Excellent
- Program fees 85% Excellent
- Healthy food offering 92% Excellent
- Program locations 93% Excellent
- Overall experience 85% Excellent

- **Kids Day-** was again a highly successful event held at Battery Park “celebrating our youth.” We developed NEW partnerships with NorthCountry Federal Credit Union and Burlington School Food Service project which offered FREE lunch to every child who attended. Thanks to a sponsorship from the Vermont Dairy Council there was NO ADMISSION CHARGE.
- **July 3<sup>rd</sup> Independence Day Celebration-** was another highly successful event with over 80,000 in attendance. “Vermont’s Own” NORTHSTAR Pyrotechnics Company from Montpelier, Vermont produced an outstanding “Light up the Sky” Show. It was also National Recreation and Parks month in July of “Heart Your Park.” Receiving wonderful responses from our citizens on why they love Burlington Parks & Recreation as one patron put it “They provide the best opportunities for life improvement and keep the community’s interested at heart.” “Rock it Parks & Recreation.”
- **Waterfront Events** – Successfully hosted and coordinated major City events for charity, music and cultural community building. KeyBank Vermont City Marathon, Discover Jazz, Vermont Food & Wine Festival, Brewer’s, Dragon Boat, Grand Point North and Maritime Festivals, Mental Health Walk and WinterFest/Penguin Plunge

## Arena

- Programming
  - Offered 4 weeks of summer half day skating/swimming “Cool Camp” and partnered with Full Stride hockey to offer two sessions of “Hat Trick” hockey/swim camp – total youth served 150.
  - Partnered with Recreation staff to offer Cool-Adventure camps during school vacation weeks serving 70 children.
  - Assumed oversight and responsibility for operation of the Playmobile and Summer Swim Lessons at Leddy Beach, expanding the number of sites visited by the Playmobile to include under-programmed parks as well as continued site visits into fall 2013.
  - Offered 15 different skating programs, as well as two skating competitions, two ice skating shows and a broomball league.

- Expanded junior instructor development program to summer camps. This program enables staff to utilize young skaters as volunteers who are trained by skating professionals to instruct and assist in Arena programming.
- **Arena Operations**
  - Glades hockey organization moved out of state, resulting in an approximate loss of \$40,000 in ice rentals, much of which was undesirable weekday afternoon ice.
  - Year end revenues fell short of budget, which was more than offset by savings on the expenditure side, resulting in a lower net cost of operations from \$40,500 (budgeted) to \$27,300 (actual).
  - Worked with DPW engineers for planned CIP-funded improvements budgeted at \$166,500 to include:
    - Renovations to public restrooms, including new floors, fixtures, partitions and air handling
    - Renovations to team locker rooms to include new floors, fixtures, showers, partitions and air handling. One locker room will be made fully ADA accessible.
    - Installation of new windows in the snack bar dining area, replacement of rink glass proximal to new windows
    - Repair and replacement of exterior doors
    - Paving and remediation of exterior block wall to address leaking within the facility
    - Replacement of snack bar grease hood and interceptor
  - Arena Manager assumed responsibility for management of Miller Community Recreation Center in May 2013
  - Upgrade of Arena administrative position to reflect assumption of administrative duties for all Facilities Division
- **Arena Manager additional responsibilities**
  - VT Recreation and Parks Association Executive Board member
  - Member of the Committees on Scholarship Policy, Department Fees, Budget Development, Facility Energy Assessments, Marketing Development & Facilities/Parks Support
  - Completed second year of National Recreation & Park Associations' Revenue Management School
  - Leadership Team member

## **Waterfront Division**

### **News**

- **Marina Safety Improvements:** New fire extinguishers were added to all docking systems at the Boathouse and Perkins Pier. Evacuation plans were updated and staff training was bolstered to include more onsite safety training drills.
- The Waterfront Operations Specialist position was approved early this year to formalize the existing year round seasonal position held for numerous years in the Waterfront Division.
- Two new seasonal boater events were held this Summer; a kick-off event to start the season utilizing the multi-function room at Echo, which provided all boaters free admission and exclusive after hours use of the entire building for exploration at Echo. A second event was held



upstairs at the Boathouse, hosted by Barb Bardin of Splash!, to celebrate the end of summer in late August.

### **New Partnerships**

- A new partnership with Vermont Boat & Marina Association (VBMA) to bring the vessel "Summer School" to the docks at the Boathouse was initiated this past summer. VBMA provided educational onsite opportunities to our Champ Camps through the month of July and into August. Education was focused on the health of our lake, ways we can all help and how the lake impacts our recreational opportunities.
- A new partnership with the Coast Guard Auxiliary and VBMA was instituted this summer to offer a free Boater Safety Class at the Boathouse.
- A new partnership with Northeast Disabled Athletic Association and the Community Sailing Center was formed to provide a demonstration day at the Boathouse. This program is aimed to provide an introduction to adaptive sailing for persons with physical disabilities.

### **Projects**

- The second level deck of the Boathouse was re-constructed and the interior floors upgraded over this past off-season, preparing the facility for the boating season in May.
- Continued work will continue on our PIAP proposal and Boater Infrastructure Grant (BIG) as we near the fall deadline dates.
- Renovation plans have started for the transient boater bathrooms at the Boathouse, utilizing the BIG grant funding that was awarded earlier this year for transient boater projects. This will include new flooring, shower stalls and fixtures, new lighting and improved ventilation.

### **Contracts & Agreements**

- An RFP and selection process occurred in the spring for a new concessions vendor at North Beach Bathhouse. Amir's Kebabs was selected and was in place this past summer. Extended hours and an extended menu was initiated to better serve the public. Additionally, a one year trial at Leddy Arena for the snack bar concessions is underway.
- A new agreement was introduced with Historical Trolley Tours of Burlington to allow the trolley tour group to utilize waterfront parking areas for both pick up of passengers and storage of the trolleys.
- An RFP process is currently underway for the concessions agreement at the Boathouse, with a selection due in mid-October 2013.
- A new RFP will be issued this fall for water recreational rentals at North Beach.

**Parks  
Make  
Life  
Better!**®



# FY13 PFP Project Implementation Plan

Rev. 7/31/13

NO. CATEGORY		STAFF-SUPPORTED	ESTIMATE	EXPENDITURE	DIFFERENCE	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	\$7,034	\$6,266	Bike Path	(5) CLOSE-OUT												X
3	Bike Path	Cycle the City Signage Replacement	\$1,700	\$1,700	\$0	Bike Path	(5) CLOSE-OUT											X	
14	General	Trash Receptacles, Picnic Tables, Benches	\$20,000	\$14,653	\$5,347	City-wide	(5) CLOSE-OUT												X
11	Gardens	Soil Testing	\$500	\$300	\$200	WVPD	(5) CLOSE-OUT											X	
15	General	Dog Park Fencing Improvements	\$6,500	\$7,872	(\$1,372)	Starr Farm Park	(5) CLOSE-OUT											X	
17	Playgrnds	Wood Fiber Replenishment	\$12,000	\$9,467	\$2,533	City-wide	(5) CLOSE-OUT												X
18	Playgrnds	Replenishment of Playground Swings & Parts	\$10,000	\$7,502	\$2,498	City-wide	(5) CLOSE-OUT												X
21	Buildings	Replacement Doors at Band Shell	\$8,000	\$5,200	\$2,800	Battery Park	(5) CLOSE-OUT												X
24	General	Bocce Court Renovation	\$12,000	\$11,064	\$936	Oakledge Park	(5) CLOSE-OUT												X
27	General	Graffiti Removal	\$3,000	\$650	\$3,000	Ethan Allen Park	(5) CLOSE-OUT												X
28	R, W & S	Walkway Improvement	\$10,000	\$0	\$10,000	Dewey Park	(4) DESIGN/CONSTRUCT.												
Staff-Supported Totals			\$97,000	\$64,793	\$32,207														

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	Garden Carts & Hose Storage	\$4,500	\$1,016	\$3,484	T. Thompson Park	(5) CLOSE-OUT												X
16a	Playgrnds	Playground Replacement	\$40,000	\$40,241	(\$241)	Appletree Park	(5) CLOSE-OUT			X									
16b	R, W & S	Drainage Improvements	\$40,000	\$16,380	\$23,620	Appletree Park	(5) CLOSE-OUT										X		
26	General	ADA Beach Access Mat	\$10,000	\$9,571	\$429	North Beach	(5) CLOSE-OUT											X	
Staff/Contractor-Supported Totals			\$174,717	\$117,770	\$56,948														

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	Bike Path Rehabilitation (Design & Permitting)	\$15,000	\$2,957	\$12,043	City-wide	(4) DESIGN/CONSTRUCT.												
4	Buildings	Renovation of Boathouse Upper Deck Floor	\$190,000	\$187,296	\$2,704	Waterfront Park	(5) CLOSE-OUT										X		
9	Fields	Softball Field Renovation (Phase 1)	\$75,000	\$53,135	\$21,865	Leddy Park	(5) CLOSE-OUT										X		
12	Gen & Res	Burlington Parks System Master Plan	\$120,000	\$1,103	\$118,897	City-wide	(4) DESIGN/CONSTRUCT.												
13	General	Park Entry Signs & Kiosks	\$20,000	\$0	\$20,000	City-wide	(3) PREDSGN/PRECONST.												
19	R, W & S	Road & Stormwater Improvements	\$25,000	\$2,380	\$22,620	Leddy Park	(4) DESIGN/CONSTRUCT.												
20	R, W & S	Entrance Drainage & Paving Improvements	\$30,000	\$0	\$30,000	Oakledge Park	(3) PREDSGN/PRECONST.												
22	Fields	Athletic Field Renovations	\$110,000	\$6,319	\$103,681	Calahan Park	(4) DESIGN/CONSTRUCT.												
23	General	Electrical Distribution Design	\$15,000	\$8,500	\$6,500	Waterfront Park	(5) CLOSE-OUT												X
Staff/Consultant/Contractor-Supported Totals			\$600,000	\$261,691	\$338,309														

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	\$142,500	\$0	Waterfront Park	(5) CLOSE-OUT										X		
30	Reserve	Imagine City Hall Park Imp. (Big Bellies)	\$20,000	\$12,373	\$7,627	City Hall Park	(3) PREDSGN/PRECONST.												
Reserve Fund Project Allocation Totals			\$162,500	\$154,873	\$7,627														

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								X				
32	Reserve	Boathouse Conditions Assessment	\$5,000	\$4,431	\$570	Waterfront Park	(5) CLOSE-OUT								X				
33	Reserve	Underwater Archeological Survey	\$13,400	\$13,624	(\$224)	Waterfront Park	(5) CLOSE-OUT									X			
34	Reserve	Baseball Field Fencing Improvement	\$15,000	\$14,150	\$850	Calahan Park	(5) CLOSE-OUT										X		
35	Reserve	Boathouse Interior Floor Replacement	\$11,000	\$12,041	(\$1,041)	Waterfront Park	(5) CLOSE-OUT										X		
36	Reserve	Little League Field Improvement	\$8,000	\$7,974	\$26	Calahan Park	(5) CLOSE-OUT								X				
37	Reserve	Waterfront Catch Basin Improvement	\$5,000	\$0	\$5,000	Waterfront Park	(4) DESIGN/CONSTRUCT.												
38	Reserve	Boathouse Upper Deck Railing	\$15,000	\$14,850	\$150	Waterfront Park	(5) CLOSE-OUT									X			
39	Reserve	Turf Management	\$15,000	\$11,084	\$3,916	City Hall Park	(4) DESIGN/CONSTRUCT.									X			
40	Reserve	Soil Amendments	\$2,000	\$2,000	\$0	WVPD Garden	(5) CLOSE-OUT												X
41	Reserve	Drinking Fountain Replacement	\$3,000	\$0	\$3,000	Miller Center	(3) PREDSGN/PRECONST.												
42	Reserve	Sound Monitoring	\$10,000	\$3,926	\$6,074	Waterfront Park	(5) CLOSE-OUT												X
43	Reserve	Leddy Storage Roof Replacement	\$13,500	\$13,500	\$0	Waterfront Park	(5) CLOSE-OUT												X
-	Reserve	Misc. Project Completion	NA	\$5,496	NA	City-wide	(5) CLOSE-OUT												
		Emergent Project Totals	\$124,300	\$111,476	\$18,321														

NO.	CATEGORY	ADDITIONAL PARKS P.M. & ADMIN. SUPPORT	ESTIMATE	EXPENDITURE	LOCATION	STATUS	J	A	S	O	N	D	J	F	M	A	M	J
-	Reserve	Associate Parks Project Coordinator (\$5416.66/mo)	\$65,000	\$38,454	\$26,546	City-wide	NA											
		Limited Service Position Totals	\$65,000	\$38,454	\$26,546													

## FY13 EXPENDITURE SUMMARY

FY13 Opening Budget	\$1,054,220
FY13 Budget Transfers & Credits	\$124,000
FY13 Adjusted Budget	\$1,178,220
FY13 Project Expenditures	(-) \$599,127
FY13 Reserve Fund Expenditures	(-) \$111,476
FY13 Personnel Expenditures	(-) \$38,454
<b>FY13 Total Expenditures</b>	<b>\$749,056</b>
<b>FY13 Rollover into FY14</b>	<b>\$429,164</b>

## NOTES

FY13 goals were 21 completed projects with \$584,717 in expenditures. **FY13 closed with 30 completed projects and \$749,159 in expenditures.** The FY14 Carryover estimate is \$424,061.

## STATUS KEY

- (1) FACILITY ASSESSMENT: Consideration of efficiency, life expectancy, growth potential
- (2) FEASIBILITY: Preliminary project planning including scoping, estimating and scheduling
- (3) PRE-DESIGN/PRE-CONSTRUCTION: Permitting, design/engineering, specs, schedule, budget
- (4) DESIGN/CONSTRUCTION: Bid selection, build-out, scope management, C.O.s, quality control
- (5) CLOSE-OUT: Punch list, integration procedures, permit close-out, project manual dev.


## SCHEDULE KEY

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




## Rev. 9/13/13

							FY14: JULY 2013 - JUNE 2014											
FY/NO	STAFF-SUPPORTED	ESTIMATE	EXPEND.	DIFFERENCE	STATUS	J	A	S	O	N	D	J	F	M	A	M	J	
14/1	City-wide Standard Equipment Replacement (trash, picnic, bench)	\$8,000	\$189	TBD	(3) PREDSGN/PRECONST.													
14/2	City-wide Playground Equipment & Wood Fiber Replacement	\$8,000	\$0	TBD	(3) PREDSGN/PRECONST.													
14/3	Skatepark Maintenance (during WAN construction)	\$4,000	\$0	TBD	(4) DESIGN/CONSTRUCT.													
14/4	Waterfront Flood Damage Recovery	\$10,000	\$1,582	TBD	(3) PREDSGN/PRECONST.													
Staff-Supported Totals		\$30,000	\$1,772	\$0														
FY/NO	STAFF/CONTRACTOR-SUPPORTED	ESTIMATE	EXPEND.	DIFFERENCE	STATUS	J	A	S	O	N	D	J	F	M	A	M	J	
14/5	Baird Garden Improvements	\$3,000	\$0	TBD	(3) PREDSGN/PRECONST.													
14/6	City-wide Athletic Field Maintenance	\$4,000	\$0	TBD	(3) PREDSGN/PRECONST.													
14/7	Rock Point Community Garden Improvements	\$4,000	\$0	TBD	(3) PREDSGN/PRECONST.													
14/8	Roosevelt Basketball Court Improvements (2 courts)	\$32,000	\$0	TBD	(3) PREDSGN/PRECONST.													
14/9	Schmanska Basketball Court Improvements (1 court)	\$15,000	\$0	TBD	(3) PREDSGN/PRECONST.													
Staff/Contractor-Supported Totals		\$58,000	\$0	\$0														
FY/NO	STAFF/CONSULTANT/CONTRACTOR-SUPPORTED	ESTIMATE	EXPEND.	DIFFERENCE	STATUS	J	A	S	O	N	D	J	F	M	A	M	J	
14/10	Bike Path Intersection Scoping Study Local Match (lev. \$28k)	\$4,000	\$64	TBD	(3) PREDSGN/PRECONST.													
14/11	Bike Path Rehabilitation Design & Engineering	\$201,000	\$519	TBD	(3) PREDSGN/PRECONST.													
14/12	Leddy Park Softball Field Renovation (Phase 2)	\$175,000	\$1,842	TBD	(4) DESIGN/CONSTRUCT.													
14/13	Waterfront Boating Infrastructure Grant Local Match (lev. \$100k)	\$33,000	\$0	TBD	(3) PREDSGN/PRECONST.													
14/14	Waterfront Wave Attenuation Engineering Services	\$3,000	\$0	TBD	(3) PREDSGN/PRECONST.													
Staff/Consultant/Contractor-Supported Totals		\$416,000	\$2,425	\$0														
FY/NO	FY13 PROJECT COMPLETION	ESTIMATE	EXPEND.	DIFFERENCE	STATUS	J	A	S	O	N	D	J	F	M	A	M	J	
13/1	Burlington Parks System Master Plan	\$118,897	\$20,972	TBD	(4) DESIGN/CONSTRUCT.													
13/2	Calahan Athletic Field Renovation	\$103,681	\$92,803	TBD	(4) DESIGN/CONSTRUCT.													
13/3	City Hall Park Imagine Implementation	\$20,000	\$0	TBD	(3) PREDSGN/PRECONST.													
13/4	City Hall Park Turf Management	\$3,916	\$0	TBD	(4) DESIGN/CONSTRUCT.													
13/5	Dewey Park Walkway Improvement	\$10,000	\$7,610	TBD	(5) CLOSE-OUT	X												
13/6	Leddy Park Rain Garden Design	\$4,000	\$0	TBD	(4) DESIGN/CONSTRUCT.													
13/7	Miller Center Drinking Fountain Replacement	\$3,000	\$0	TBD	(2) FEASIBILTY													
13/8	Oakledge Entrance Drainage & Paving Improvements	\$30,000	\$0	TBD	(3) PREDSGN/PRECONST.													
FY13 Project Completion Totals		\$293,494	\$121,385	\$0														
FY/NO	EMERGENT PROJECTS/RESERVE	ESTIMATE	EXPEND.	DIFFERENCE	STATUS	J	A	S	O	N	D	J	F	M	A	M	J	
14/-	Misc. Project Completion	NA	\$4,919	NA	TBD													
Emergent Project Totals		\$0	\$4,919	\$0														
FY/NO	ADDITIONAL PARKS P.M. & ADMIN. SUPPORT	ESTIMATE	EXPEND.		STATUS	J	A	S	O	N	D	J	F	M	A	M	J	
14/-	Associate Parks Project Coordinator (thru 6/14)	\$55,000	\$10,829	TBD	-													
Limited Service Position Totals		\$55,000	\$10,829	\$0														
FY14 EXPENDITURE SUMMARY		ESTIMATE						SCHEDULE KEY										
FY13 Rollover		\$429,164						No project work scheduled				Project work in progress						
FY14 Revenue (Grand List)		\$349,654						Project work scheduled				Project completed				X		
FY14 Budget Transfers & Credits		\$159,311						STATUS KEY										
FY14 Total Adjusted Budget		\$938,129						(1) FACILITY ASSESSMENT: Life expectancy, efficiency, growth										
FY14 Project Budget		\$797,494						(2) FEASIBILITY: Scope, estimate & schedule										
FY14 Personnel Budget		\$55,000						(3) PRE-DESIGN/CONSTRUCTION: Permitting, design/engineering										
FY14 Reserve Fund		\$85,635						(4) DESIGN/CONSTRUCTION: Bid selection, build-out, management										
FY14 Expenditures to Date			\$141,330						(5) CLOSE-OUT: Punch list, integration, permit close-out									



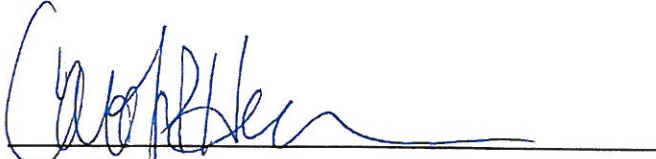
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Nancy Kaplan, Chair



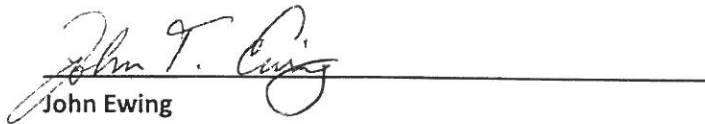
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Chris Pearson, Vice Chair



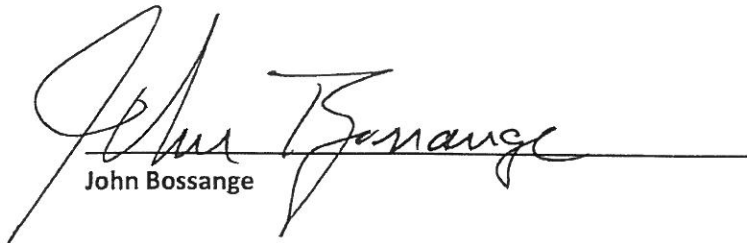
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Carolyn Hanson



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John Ewing



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John Bossange