

To: Members of the Fort Williams Advisory Commission

From: Robert C. Malley, Director of Public Works

Date: January 7, 2014

Re: **FY 2015 Fort Williams Park Capital Fund Budget (865) Proposed Summary (DRAFT)**

**Misc. Projects TBD by the FWAC (4006)**

This appropriation is for projects that are not specifically funded in other accounts. There are over 80 small improvement projects that were proposed in the 2011 update of the Master Plan. The commission is requesting that we be given the opportunity to fund some of those out of this account, since many are minor enhancements of the park infrastructure. In addition, this account may also provide funding for opportunities that are not known at the time of this submittal.

**Parade Field Bleachers – Preliminary Engineering & Design (4017)                      \$8,500**

The concrete bleachers, along with Battery Blair and the Goddard Mansion were a focus of the work undertaken by the FWAC in 2011. Conceptual options and preliminary cost estimates were prepared, but no formal action was taken at that time. The bleachers are now deteriorating to the point where they are becoming a safety hazard to those who use them. Portions of the risers are breaking off, which is a factor of the composition of the concrete and their exposure to the elements. Given their limited use, it is proposed to work with a consultant and stakeholders to study alternatives to the existing structure that may include landscaping and terracing to address seating and the change in elevation. Once an alternative is approved by the commission, a construction cost estimate will be prepared and submitted to the Town Council for their consideration in the FY 2016 Budget.

**Cliff Walk Safety Improvements (4022)****\$23,000**

Addressing pedestrian safety on sections of the Cliff Walk was noted by several respondents in the survey that was done as part of the Master Plan Update in 2012. It was recommended in the Master Plan that, “alternatives for aesthetically pleasing edge restraints or other safety options should be evaluated”. Funds were approved in both the FY 2013 and FY 2014 budgets to install railing segments on the northern leg of the Cliff Walk. In FY 2015, it is proposed to install approximately 180’ of the same type of cable railing on the northerly side of the Cliffside site. The area was cleared of invasive species in the Fall of 2013 by volunteers working for Arboretum. As a result, the work exposed a drop-off adjacent to the Cliff Walk that now requires a railing.

**Ship Cove Parking Improvements (4025)****\$32,000**

The Ship Cove Parking lot was expanded during the summer of 2013. A cul-de-sac was added to enable vehicles to navigate the lot in a safer fashion. Additional spaces were also added since the adjacent Picnic Slab created a need for more capacity. It is now proposed to repave the existing lot, which was not done as part of the improvements last year. The surface drainage of the lot needs to be corrected to better direct the water to the adjacent lawn area. The best way to do this is to reclaim, or grind up the pavement so the base material can be graded prior to paving. Preliminary engineering has been completed with available funds from the FY 2014 budget.

**Town General Fund (6010)**

This is a contribution to the general fund to cover administrative time spent on park issues, on the part of the department heads and other town staff not accounted for in the operations budget (645). This amount equals 3% of the budget total and applies to all Special Fund budgets.