


To: Fort Williams Park Committee  
From: Robert C. Malley, Director of Public Works   
Date: December 18, 2017  
Re: **Proposed FY 2019 Fort Williams Park Capital Fund Budget Summary**

Listed below are potential projects for you to consider for the FY 2019 Proposed Fort Williams Park Capital Fund Budget.

**Misc. Projects TBD** **\$15,000**

This appropriation request is both a contingency and an account for minor projects that are not specifically funded. There were over 80 small improvement projects that were proposed in the 2011 update of the Master Plan. The committee has requested in the past that they be given the opportunity to fund some of those out of this account, since many are minor enhancements of the Park's infrastructure and/or safety related. In addition, this account may also provide funding for opportunities that are not known at the time of the budget submittal.

**Bandstand Painting & Repairs** **\$6,000**

The bandstand is in need of some minor structural repairs and painting. The Facilities Manager has provided an estimate to undertake the work.

**Park Signage Improvements** **\$8,000**

The wooden informational signs in the parking lots were installed in 2004 are faded and have taken on a weathered look. The information on them should also be reviewed before the signs are replaced.

**Perimeter Fencing Replacement** **\$9,100**

There is one remaining segment of wire fabric fencing along Shore Road. The segment is approximately 460' in length. If the Committee chooses not to replace the entire segment, you may want to consider replacing the most visible portion that terminates at the end of the stone wall. That segment is 140' in length. It is proposed to replace this segment with the new Jerith-brand fencing that has been installed over the past few years.

**Invasive Plant Control Management** **\$10,000**

The control of invasive plants has been a challenge given their pervasive nature throughout the Park. The Fort Williams Park Foundation (FWPF) has made strides in controlling them on their pod sites, but a more comprehensive program is needed. Funds are proposed to work in conjunction with the FWPF to fund herbicide treatments on a 2-acre parcel southeast of the Central Parking Lot near the future Fruit Orchard Arboretum project

**Parade Field Sidewalk Improvements** **\$12,000**

There is an existing sidewalk that bisects the middle of the Parade Field. It serves as a pedestrian link between the Officers Row Preserve and the Parade Field Parking Lot. It is proposed to replace it with a 6' bituminous walk.

**Battery Blair Fencing** **\$4,500**

The top of Battery Blair is a popular spot to view the lighthouse and Casco Bay. There is a significant drop-off on the easterly (front) side of the Battery. A plastic fence has been installed there to keep people away from the edge but it is a challenge to maintain given the elements. It is proposed to install a wooden rail fence similar to that on Battery Knoll.

**Cliff Walk Safety Railing Improvements (4022)** **\$98,600**

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". Projects have been undertaken every year since that recommendation.

For FY 2019, it is proposed to continue that program and install two segments on the Cliff Walk. One is a 180' segment on the northerly (Ship Cove) end of the walk. It would discourage individuals from accessing a prominent ledge outcrop and tidal area that is not safe to access. It is budgeted at \$26,100.

The other one is located on the southerly side of the PHL just beyond Capt. Strout Circle. The wire fabric has been manipulated by pedestrians in a popular spot for tourists to take pictures of the lighthouse. In addition, some of the rails have been dislodged from the posts. The entire run of fencing is approximately 620', but I would suggest replacing about 500' of it in this phase. The estimated cost of replacing this segment is \$72,500.

**Town General Fund (6010)**

**\$4,896**

This is an annual transfer to the general fund to cover administrative time spent on managing Park-related projects by the Director of Public Works and other town staff not accounted for in the operations budget (645). This amount equals 3% of the total budget and applies to all Special Fund budgets.

865	FORT WILLIAMS PARK CAPITAL FUND FY 2019 PROPOSED BUDGET FORECASTED REVENUES	BUDGET FY 2017	ACTUAL FY 2017	BUDGET FY 2018	ESTIMATED FY 2018	PROP. FY 2019	\$ CHANGE FY 18 TO 19	% CHANGE FY 18 TO 19
RO337/338	OFFICERS ROW RENTALS	52,000	59,696	55,730	58,000	58,000	3,730	7.2%
RO500	BINOCULAR REVENUE	1,300	1,220	1,300	1,300	1,300	-	0.0%
RO508	CEREMONY FEES	4,500	5,440	4,500	4,500	4,500	-	0.0%
RO510	SHELTER, SHIP C., BANDSTAND & GAZE.	29,000	23,596	29,000	25,000	26,000	-	0.0%
RO511	SITE/GROUP USE FEES	35,000	29,750	34,000	36,000	34,000	(1,000)	-2.9%
RO700	FOOD CONCESSION PROGRAM	12,850	9,050	13,825	9,025	11,000	975	7.6%
RO800	BUS/TROLLEY REVENUES	49,000	43,170	49,000	49,000	46,000	-	0.0%
RO900	DONATION BOXES	12,000	16,824	14,000	16,000	16,000	2,000	16.7%
	<b>TOTAL</b>	<b>195,650</b>	<b>188,746</b>	<b>201,355</b>	<b>198,825</b>	<b>196,800</b>	<b>5,705</b>	<b>2.9%</b>
	<b>PROPOSED EXPENDITURES</b>							
4006	MISC. M.P./SAFETY PROJ. - REC. BY FWPC	15,000	21,008	15,000	15,000	15,000	-	0.0%
4015	BANDSTAND PAINTING & REPAIRS					6,000		
4016	PARK SIGNAGE IMPROVEMENTS					8,000	8,000	
4017	BLEACHER IMPROVEMENTS - P&E ONLY	440,000	1,548				-	
4018	PERIMETER FENCING REPLACEMENT			35,000	30,500	9,100		
4019	INVASIVE PLANT CONTROL MGT.					10,000		
4020	ENTRANCE ROAD GUARDRAIL REP.	21,000	20,700					
4021	PARADE FIELD SIDEWALK IMPROV.					12,000		
4025	BATTERY BLAIR FENCING					4,500		
4022	CLIFF WALK SAFETY IMPROV.	15,000	12,080	25,000	20,250	98,600	73,600	294.4%
4026	PICNIC SHELTER P-LOT PED IMPROV.			44,000	48,000		(44,000)	
4027	WHEATLEY ROAD GUARDRAIL	8,500	7,300					
4030	BASKETBALL COURT REHABILITATION			65,000	65,000		(65,000)	
4031	OVERFLOW PARKING AREA - ADA-PARK.			15,000	15,000		(15,000)	
4032	OVERFLOW PARKING AREA - WALK REP.	20,000	8,975					
4033	BATTERY BLAIR WALL STABILIZATION			56,000	56,000			
6010	GENERAL FUND CONTRIBUTION	14,100	14,100	9,135	9,135	4,896	(4,239)	-46.4%
	<b>TOTAL</b>	<b>533,600</b>	<b>85,711</b>	<b>264,135</b>	<b>258,885</b>	<b>168,096</b>	<b>(96,039)</b>	<b>-36.4%</b>