

Fort Williams Park Capital Needs - April 2010				
Definition of Terms				
Estimated Cost:				
Determined from historical budget numbers, actual estimates from Engineers/Consultants, bid estimates				
Current Budgeted Funds:				
Dollars included in FY 2010 or FY 2011 budgets				
Source of Funds code:				
T = Town Operating Budget or Capital Fund Budget				
P = Private (includes funds from FWCF)				
O = State/Federal funds and/or grants				
TBD = To be determined				
This report is an effort to catalog and capture what the FWAC believes to be the long term costs for maintaining and improving Fort Williams Park.				
Subject	Estimated Cost	Year	Funding Source	
Battery Blair				
<i>Vision/plan:</i>				
Unearth and renovate for accessibility of the public and display of military history of the Fort and create an additional focal point	\$1,000,000	TBD	P & O	
<i>Current Plan/Recommendation</i>				
1. At the request of FWAC, the FWCF has agreed to conduct a fund drive to raise funds to complete the initial engineering assessment to determine feasibility and total costs of the project. This will put us in a position to solicit the funds to do the full project	\$37,500	FY 2011	P	
2. Address deteriorating concrete for preservation and safety reasons	\$30,000	FY 2011	T	

Subject	Estimated Cost	Year	Funding Source	
Battery Keyes				
<i>Vision/plan:</i>				
Maintain the structure in a manner that the public may continue to have safe access.				
<i>Current Plan/Recommendation:</i>				
Repair steps and add railings on platform areas.	\$3,000	FY 2010	T	
Repair roof	\$5,000	FY 2010	T	
Further improvements not detailed at this time.				
Battery Garesche				
<i>Vision/plan:</i>				
Due to its remote location, it is recommended to continue to restrict public access and to not undertake any further repairs, at this time.			T	
This is a deviation from the 1976 statement of policy which stated that Battery Garesche should be preserved and improved.				
<i>Current Plan/Recommendation:</i>				
Maintain security fencing. Future improvements not contemplated at this time	\$1,000	FY 2011	T	

Subject	Estimated Cost	Year	Funding Source	
Goddard Mansion Ruins				
<i>Vision/plan:</i>				
Explore options for the stabilization and preservation of the current structure.	\$750,000			
<i>Current Plan/Recommendation</i>				
1. Protect the public from potential of falling stones. Maintain security fencing	\$1,000	FY 2010	T	
2. Provide additional protection, if needed as ruin continues to deteriorate.	\$1,000	FY 2011	T	
3. Contingent on its structural condition, it is proposed to lower the walls and maintain the footprint of the building at seat height, create pathways, signage and open to the public	\$170,000	TBD	T	
Stadium & Bleachers				
<i>Vision/plan:</i>				
Replace/Repair current footprint of the bleachers	\$434,000			
<i>Current Plan/Recommendation</i>				
Due to excessive cost and limited use, it is recommended that no action be taken to refurbish the present footprint until such time it is deemed a safety hazard. At that point, it is proposed to do minimal repairs, or demolish. An option under consideration by the FWAC is to create a natural tiered landscaped slope on the easterly end supplemented with temporary seating, if needed.	\$145,000	TBD	T	

Subject	Estimated Cost	Year	Funding Source	
Bandstand				
<i>Vision/Plan</i>				
Continue and maintain to make available for public use. Explore other potential uses that may generate additional revenue				
<i>Current Plan/Recommendation</i>				
Maintain as needed, i.e. painting, replace lattice panels, electrical, etc.	\$500.00	FY 2011	T	
Picnic Shelters & Additional Group Picnic Areas				
<i>Vision/Plan</i>				
Maintain the current shelter. Consider additional area's that could be rented to generate revenue, such as the concrete pad at the beach.				
<i>Current Plan/Recommendation</i>				
Sites proposed need to meet the ordinance requirements of shore land zoning and location criteria while leaving the permanently dedicated open space untouched as identified in the Statement of Policy for Fort Williams dated 10/25/76.	\$50,000-\$60,000	TBD	T	
Picnic Shelter Masonry - As needed	\$500.00	Annually		
Picnic Shelter Painting - paint every five to six years	TBD			
Tennis Courts				
<i>Vision/Plan</i>				
Maintain the current courts for use by the public				
<i>Current Plan/Recommendation</i>				
Annual Maintenance, Nets, Windscreen Maint, etc.	\$400.00	As Needed	T	
Crack Filling, Coatings, etc. Every 5 Years	\$30,000	FY 2012		

Subject	Estimated Cost	Year	Funding Source	
Visitor Center				
<i>Vision/Plan</i>				
Consider the feasibility of creating a Visitor Center with concession and restroom facilities.	\$500,000			
<i>Current Plan/Recommendation</i>				
Further discussion and research needed by FWAC. No action is proposed at this time		TBD	T	
Tree Maintenance & Planting Program				
<i>Vision/Plan</i>				
Recommendations from the 2004 Forestry and Arboriculture Assessment and Maintenance Program				
<i>Current Plan/Recommendation</i>				
1. \$8,000 was budgeted in FY 2010, with an increase proposed for FY 2011. This amount does not adequately address the current and future needs in the park. Funds are currently used to take down dead trees and perform limited upper-story pruning. No funding has been budgeted for a formal replanting program. It is proposed to embark on a program for every tree removed that a new one is planted.	\$8,000	FY 2010	T	
	\$10,000	FY 2011	T	
2. It is proposed to increase this line item to \$25,000 per year; this would potentially allow for more proactive pruning and the implementation of replanting program.	\$25,000	FY 2012	T	
3. Proposed Arboretums Project will better assist us in managing the arboriculture of the park.				

Subject	Estimated Cost	Year	Funding Source	
Arboretum				
<i>Vision/Plan</i>				
A group of private individuals has committed time and financial resources to create an arboretum in the park. The plan is to be completed in phases over several years and will greatly enhance some of the public areas with walkways, trees, plants and other native species.	\$3,500,000		P	
<i>Current Plan/Recommendation</i>				
The group is currently doing fund raising to undertake Phase 1 in 2010	\$350,000	FY 2011	P	
Invasive Species				
<i>Vision/Plan</i>				
To reduce the invasive species infestation to a level where it does not adversely impact native vegetation.				
<i>Current Plan/Recommendation</i>				
Develop a plan for implementation and will be assisted by Arboretum initiatives	\$3,000	Annually (fiscal)	T, P	
Garden Pond				
<i>Vision/Plan</i>				
To eliminate the formation of duck weed and other vegetative growth on the pond.				
<i>Current Plan/Recommendation</i>				
Develop a plan and budget for implementation		TBD	T, P	

Subject	Estimated Cost	Year	Funding Source	
Playgrounds & Play Structures				
<i>Vision/Plan</i>				
Maintain availability for the public of current facilities.				
<i>Current Plan/Recommendation</i>				
Maintain as needed - replacement parts, wood chips, fencing, etc.				
Supplement Existing Wood Chips 1x/year	\$1,200	Annually	T	
Component Replacement - Set Up Reserve Fund For Future Replacement	\$2,500/year	Annually		
Replacement of swings at Beach Parking Lot	\$15,000	TBD	T	
Stonewalls				
<i>Vision/Plan</i>				
Maintain the 6000 lineal feet of walls within the Fort. Total face square footage of 12,400 sfs				
Current repair costs range from \$45.00 to \$55.00 per lineal foot				
Currently budgeting \$5,000 per year.				
<i>Current Plan/Recommendation</i>				
Increase budget to \$10,000/year. This would be consistent with recommendations in 2003 Master Plan				
Annual maintenance & repairs	\$10,000	FY 2011	T	
Phased reconstruction of wall outside perimeter fence	\$20,000	Annually	T	

Subject	Estimated Cost	Year	Funding Source	
Roadways & Parking Lots				
<i>Vision/Plan</i>				
Maintain the roadways and parking lots as referenced in the 2003 Fort Williams Park Master Plan.				
<i>Current Plan/Recommendation:</i>				
Continue Pavement Preservation				
Pavement markings: annual painting of parking stalls, H-Cap symbols, crosswalks, etc.	\$600/year	FY 2011	T	
Set up reserve fund for future pavement maintenance	\$15,000/year	TBD	T	
Pedestrian Paths				
<i>Vision/Plan</i>				
Maintain current pedestrian circulation				
<i>Current Plan/Recommendation</i>				
Perform annual maintenance due to erosion, foot traffic, etc. There are three types of surfaces: bituminous pavement, concrete and aggregate.	\$1,500/year	FY 2011	T	
Perimeter Fencing & Gates				
<i>Vision/Plan</i>				
Continue to maintain (or replace) the perimeter fencing and entrance gates, and/or other areas already enclosed (playground).				
<i>Current Plan/Recommendation</i>				
To budget a set figure per year for replacement and repairs.	\$2,500/year	FY 2012	T	
Phased replacement of perimeter fencing along Shore Road	\$30,000/year	TBD	T	

Subject	Estimated Cost	Year	Funding Source	
Informational & Interpretive Signage				
<i>Vision/Plan</i>				
Maintain current signage and display panels/plaques and consider further opportunities for Interpretive Displays with a recommendation of three to four.				
<i>Current Plan/Recommendations</i>				
Annual maintenance due to vandalism, exposure to elements	\$1,500/year	FY 2011	T	
Install additional display panels	\$15,000	TBD	T,P	
Utilities				
<i>Vision/Plan</i>				
Review status of current utilities, i.e., water, sanitary sewer, electrical				
<i>Current Plan/Recommendations</i>				
Review based on recommendations requiring upgrades		TBD	T	

Subject	Estimated Cost	Year	Funding Source	
Buildings - These currently fall under the jurisdiction of Facilities Management. More input is needed on this item.				
Rentals				
Officer's Row Bldg 1				
Officer's Row Bldg 2				
Storage				
Fire Station				
Long Row of garages				
Former Emergency EOC				
Public				
Light House				
Museum				
Gift Shop				
Operations				
Parks Maintenance Building				
Heavy Equipment Building				
Cement Storage Building				
Wood Storage Building @ Picnic Shelter Parking Lot				
FOR ALL BUILDINGS				
<i>Vision/Plan</i>				
Rentals: Make available for income purposes.				
Storage: Current Use				
Public Space: Current Use				
Operations: Current Use - Explore other uses for the building				
<i>Current Plan/Recommendation</i>				
Rentals: Consider changing the uses allowed to broaden opportunities for income.				
Storage: Current Use - Explore other uses for the building				
Public Space: Current Use - Explore other uses for the building				
Operations: Current Use - Explore other uses for the building.				

Subject	Estimated Cost	Year	Funding Source	
Athletic Fields				
Little League field on Officer's Row				
Little League field at the Bleachers				
Mutli-Purpose Soccer Field				
Vision/Plan				
Continue to utilize fields as presently configured.				
Current Plan/Recommendation				
Annually renovate (and maintain) fields consistent with other athletic facilities in Town.	\$5,300	annually	T	