

WAVERLY COUNTY PARK PHASING PLAN OVERVIEW

PROJECT SCHEDULE & FUNDING MATRIX

Morgan County Parks Board

January 27, 2014

PROJECT TASKS	SCHEDULE																		Legend	Design	Construction
	YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5		YEAR 6		YEAR 7		YEAR 8		YEAR 9		YEAR 10		
	1ST HALF	2ND HALF	1ST HALF	2ND HALF	1ST HALF	2ND HALF	1ST HALF	2ND HALF	1ST HALF	2ND HALF	1ST HALF	2ND HALF	1ST HALF	2ND HALF	1ST HALF	2ND HALF	1ST HALF	2ND HALF	1ST HALF	2ND HALF	
1. Fencing, Identity & Landscape	Design	Design	Construction	Construction																	
2. Parking Lot, West Wetlands and Swale			Design	Design	Construction	Construction															
3. Town Square	Design	Design	Construction	Construction			Design	Design	Construction	Construction											
4. Bank Plaza, Green Foundations and Paths									Design	Design	Construction	Construction									
5. East Wetlands, Paths, Swale & Orchard													Design	Design	Construction	Construction					
6. Mill & Canal Features, Bridge, Shelter, Cabin, Landscape															Design	Design	Construction	Construction			

WAVERLY COUNTY PARK PHASING PLAN: PHASE 1

PROJECT SCHEDULE & FUNDING MATRIX

Morgan County Parks Board

January 27, 2014

PROJECT TASKS		Legend												Engagement	Design	Construction					
		SCHEDULE																			
		YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Fencing, Identity &amp; Landscape</b>																					
TASK 1: Control and Clean Up																					
A	Acquisition																				
	i Continue negotiations with utility conflicts*	Engagement																			
	ii Finalize purchase of remaining parcels**					Construction															
B	Clearing and Clean Up																				
	i Trash removal	Construction																			
	ii Remove remaining buildings as acquired					Construction															
	iii Relocate utility					Construction															
C	Fundraising and maintenance	Development   Maintenance																			
TASK 2: Design																					
A	Fence																				
	i Determine local forces or design team project	Engagement																			
	ii Design border fence type and confirm limits	Design																			
B	Gateway																				
	i Decide on local vs. consultant services	Engagement																			
	ii Design gateway features	Design																			
	iii Design identity sign	Engagement		Design																	
C	Mural Wall																				
	i Decide on local vs. consultant services	Engagement																			
	ii Determine wall type	Design																			
	iii Develop program guidelines, identify partners	Engagement																			
	iv Recruit participants	Design																			
D	Arboretum																				
	i Decide on local vs. consultant services	Engagement																			
	ii Select species palette	Design																			
	iii Create planting plan	Design																			
TASK 3: Build																					
A	Initiate bid process if contractor services required					Construction															
B	Fence																				
	i Install border fence along Old SR 37					Construction															
	ii Install west fence	Construction																			
C	Gateway																				
	i Install gateway feature					Construction															
	ii Erect entry sign, temporary	Construction																			
	iii Erect entry sign, permanent					Construction															
D	Mural Wall																				
	i Erect wall	Construction																			
	ii Initiate mural program	Engagement																			
	iii Public relations opportunity					Engagement															
E	Arboretum																				
	i Prep site					Construction															
	ii Install planting plan					Construction															
F	Create Informal Paths through Floodplain																				
	i Local forces layout and clearing	Construction																			
G	Public Relations																				
	i Press release/ribbon cutting, Phase 1					Engagement															

\* Negotiations may continue for longer period

\*\*Period dependent on conclusion of negotiations

WAVERLY COUNTY PARK PHASING PLAN: PHASE 2

PROJECT SCHEDULE & FUNDING MATRIX

Morgan County Parks Board

January 27, 2014

PROJECT TASKS		SCHEDULE																						
		YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5						
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
<b>Parking Lot, West Wetlands and Swale</b>																								
<b>TASK 1: Control and Clean Up</b>																								
A	Acquisition																							
	i) Continue negotiations with remaining owner(s)*	Engagemnet																						
	ii) Finalize purchase of remaining property**					Construction																		
B	Clearing and Clean Up																							
	i) Clear remaining structures					Construction																		
	ii) Final utility and site preparation					Construction																		
C	Fundraising and maintenance	Engagemnet																Maintenance						
<b>TASK 2: Design</b>																								
A	Parking Lot, Restroom and Kiosk, Wetlands and Swale																							
	i) Define scope					Engagemnet																		
	ii) RFP and hire consultant team					Engagemnet																		
	iii) Complete design					Engagemnet				Design														
	iv) Public involvement (if desired)					Engagemnet																		
B	Signage																							
	i) Hire interpretive consultant					Engagemnet																		
	ii) Develop educational signage package					Engagemnet				Design														
<b>TASK 3: Build</b>																								
A	Parking Lot, Restroom and Kiosk, Wetlands and Swale																							
	i) Bid project, hire contractor									Design														
	ii) Complete construction									Construction														
B	Signage																							
	i) Install first phase of education signage													Construction										
C	Public Relations																							
	i) Ribbon cutting, Phase 2													Engagemnet										

\* Negotiations may continue for longer period

\*\*Period dependent on conclusion of negotiations

WAVERLY COUNTY PARK PHASING PLAN: PHASE 3

PROJECT SCHEDULE & FUNDING MATRIX

Morgan County Parks Board

January 27, 2014

PROJECT TASKS		SCHEDULE																											
		YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				YEAR 6							
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
<b>Legend</b> Engagement Design Construction																													
<b>Town Square</b>																													
TASK 1: Control and Clean Up																													
	A Acquisition																												
	i Engagement with church and Delaney House*	Engagement																											
	B Clearing and other Control Issues																												
	i Evaluate National Historic Register eligibility	Engagement																											
	C Fundraising and maintenance	Engagement																Development				Maintenance							
TASK 2: Design																													
	A Prelim. master programming for events & activities	Engagement				Design																							
	C Design Phase 3																												
	i Define scope and release RFP													Engagement															
	ii Hire consultant team													Engagement															
	iii Complete design													Design															
	iv Public involvement													Engagement															
	D Canoe Launch																												
	i Coordination with DNR	Engagement																											
	ii Design & permitting	Design																											
TASK 3: Build																													
	A Town Square, Gazebo, Property Markers, Plaza, Allee																												
	i Bid project, hire contractor																	Design											
	ii Complete construction																	Construction											
	B Canoe Launch																												
	i Bid project (if not IDNR funded)					Design																							
	ii Complete construction					Construction																							
	C Public Relations																												
	i Ribbon cutting, Phase 3																					Engagement							

\*Engagement ongoing

WAVERLY COUNTY PARK PHASING PLAN: PHASE 4

PROJECT SCHEDULE & FUNDING MATRIX

Morgan County Parks Board

January 27, 2014

PROJECT TASKS		SCHEDULE																													
		YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				YEAR 6				YEAR 7					
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
<b>Bank Plaza, Green Foundations and Paths</b>																															
<b>TASK 1: Control and Clean Up</b>																															
	A Acquisition																														
	i) Finalize any remaining acquisition issues	Engagement																													
	B Clearing and other Control Issues																														
	i) Consider National Historic Register eligibility	Engagement																													
	C Fundraising and maintenance	Engagement																				Development				Maintenance					
<b>TASK 2: Design</b>																															
Main Street plaza, green foundations, paths	A Design Phase 4																														
	i) Define scope																					Engagement									
	ii) RFP and hire consultant team																					Engagement		Design							
	iii) Complete design																					Design									
	iv) Public involvement (if desired)																					Design									
	B Design Phase 2 of educational signage																														
	i) Define scope																					Engagement									
	ii) RFP and hire consultant team																					Engagement		Design							
	iv) Complete design																					Design									
	C Design bank and blacksmith shop renovations																														
	i) Define scope																	Engagement													
	ii) RFP and hire consultant team																	Engagement		Design											
	iii) Final program for blacksmith and bank buildings																	Design													
	iv) Complete design																	Design		Engagement											
	v) Public involvement (if desired)																	Engagement													
<b>TASK 3: Build</b>																															
	A Bank plaza, green foundations, paths and landscape																														
	i) Bid project and hire contractor																					Design									
	ii) Complete construction																					Construction									
	B Renovate blacksmith and bank buildings																														
	i) Bid project and hire contractor																					Design									
	ii) Complete construction																					Construction									
	C Install educational signage, Phase 2																														
	D Public Relations																														
	i) Ribbon cutting, Phase 4																									Engagement					

WAVERLY COUNTY PARK PHASING PLAN: PHASE 5

PROJECT SCHEDULE & FUNDING MATRIX

Morgan County Parks Board

January 27, 2014

PROJECT TASKS	SCHEDULE																												Legend	Engagement	Design	Construction								
	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				YEAR 6				YEAR 7				YEAR 8				YEAR 9				YEAR 10			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>East Wetlands, Paths, Swale &amp; Orchard</b>																																								
<b>TASK 1 Control and Clean Up</b>																																								
A Acquisition	i Site under control																																							
B Clearing and Clean Up	i Clean up along wood line																																							
C Fundraising and maintenance	Development   Maintenance																																							
<b>TASK 2: Design</b>																																								
Phase 5: Wetlands, swale, trails, boardwalk, landscape, orchard, historic markers	A Phase 5 survey																																							
	i Define scope																																							
	ii RFP and hire surveyor																																							
Wetlands, swale, trails, boardwalk, landscape, orchard, historic markers	B Design Phase 5																																							
	i Define scope																																							
	ii RFP and hire consultant team																																							
	iii Complete design and permitting																																							
Design for Phase 3 of educational signage	C Design for Phase 3 of educational signage																																							
	i Bid project and hire contractor																																							
	ii RFP and hire consultant team, if needed																																							
<b>TASK 3: Build</b>																																								
A Wetland, swale, trails, boardwalk, markers, landscape, orchard	i Bid project and hire contractor																																							
	ii Complete construction																																							
B Install educational signage, Phase 3																																								
C Public Relations																																								
	i Ribbon cutting, Phase 5																																							

WAVERLY COUNTY PARK PHASING PLAN: PHASE 6

PROJECT SCHEDULE & FUNDING MATRIX

Morgan County Parks Board

January 27, 2014

PROJECT TASKS		SCHEDULE																																Legend	Engagement	Design	Construction				
		YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				YEAR 6				YEAR 7				YEAR 8				YEAR 9				YEAR 10			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Mill &amp; Canal Features, Bridge, Shelter, Cabin, Landscape, Paths</b>																																									
<b>TASK 1 Control and Clean Up</b>																																									
	A Acquisition																																								
	i Site under control																																								
	B Clearing and Clean Up																																								
	i Clean up along wood line	█																																							
	C Fundraising and maintenance	█ Development   Maintenance																																							
<b>TASK 2: Design</b>																																									
	A Phase 6 survey																																								
	i Define scope																																								
	ii RFP and hire consultant team																																								
	iii Complete survey																																								
Phase 6: Mill feature and landscape, bridge, shelter, cabin, canal feature, remaining paths and	B Design Phase 6																																								
	i Define scope																																								
	ii RFP and hire consultant team																																								
	iii Complete design																																								
	iv Public involvement (if desired)																																								
	C Design Phase 4 of educational signage																																								
	i Define scope																																								
	ii RFP and hire consultant team, if needed																																								
	iii Complete design																																								
<b>TASK 3: Build</b>																																									
	A Mill feature and landscape, bridge, shelter, cabin, canal, etc.																																								
	i Bid project and hire contractor																																								
	ii Complete construction																																								
	B Install educational signage																																								
	C Public Relations																																								
	i Grand Opening of complete park																																								