

RECREATION & PARKS

PAGE INTENTIONALLY LEFT BLANK

Recreation & Parks

| Recreation & Parks Subsection/Project | <i>Unallocated</i> | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY 12-FY 21 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|---------------------|---------------------|--------------------|--------------------|----------------------|
| Park Maintenance and Improvements | | | | | | | | | | | | |
| ADA Requirements | \$54,000 | \$29,000 | \$29,000 | \$29,000 | \$29,000 | \$29,000 | \$29,000 | \$29,000 | \$29,000 | \$29,000 | \$29,000 | \$290,000 |
| Ball Court Renovations | 150,000 | 150,000 | 75,000 | 225,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,500,000 |
| Bike Trails | 0 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 600,000 |
| Irrigation Projects | 0 | 128,000 | 128,000 | 128,000 | 128,000 | 128,000 | 128,000 | 128,000 | 128,000 | 128,000 | 128,000 | 1,280,000 |
| Playground Renovations | 0 | 300,000 | 300,000 | 700,000 | 850,000 | 750,000 | 500,000 | 550,000 | 600,000 | 650,000 | 650,000 | 5,850,000 |
| Tree & Shrub Capital Maintenance | 0 | 226,000 | 251,000 | 276,000 | 301,000 | 326,000 | 326,000 | 326,000 | 326,000 | 326,000 | 326,000 | 3,010,000 |
| Park Renovations CFMP | 8,000 | 313,000 | 313,000 | 338,000 | 338,000 | 338,000 | 338,000 | 338,000 | 338,000 | 338,000 | 338,000 | 3,330,000 |
| Projects from the Restaurant Depot Contribution | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Athletic Field Restrooms | 0 | 0 | 0 | 0 | 200,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 450,000 |
| Athletic Field Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 0 | 10,000,000 |
| Pavement Repairs at Parks | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 1,000,000 | 0 | 0 | 0 | 3,000,000 |
| Windmill Hill Park Bulkhead | 784,953 | 0 | 0 | 0 | 0 | 300,000 | 3,700,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| Recreation Facility Maintenance | | | | | | | | | | | | |
| City Marina Maintenance | 52,000 | 52,000 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | 862,000 |
| Public Pools | 79,000 | 52,000 | 52,000 | 52,000 | 52,000 | 52,000 | 52,000 | 52,000 | 52,000 | 52,000 | 52,000 | 520,000 |
| Recreation Center CFMP | 0 | 580,000 | 425,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 5,005,000 |
| Renovated or New Recreation Facilities | | | | | | | | | | | | |
| Chinquapin Aquatics Center | 0 | 160,000 | 1,440,000 | 0 | 0 | 0 | 1,000,000 | 2,000,000 | 2,000,000 | 0 | 0 | 6,600,000 |
| Patrick Henry Recreation Center | 0 | 0 | 610,000 | 5,490,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,100,000 |
| Miracle Field | 0 | 0 | 0 | 285,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 285,000 |
| City Marina Seawalls | 0 | 0 | 0 | 0 | 0 | 200,000 | 1,500,000 | 0 | 0 | 0 | 0 | 1,700,000 |
| City Marina Utility Upgrades | 0 | 0 | 0 | 0 | 0 | 250,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,250,000 |
| City Median Conversions/Renovations | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 | 400,000 | 0 | 0 | 0 | 800,000 |
| Spray Parks | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 1,000,000 | 0 | 3,000,000 |
| Open Space Acquisition and Development | | | | | | | | | | | | |
| Open Space Acquisition and Develop. | 5,755,633 | 0 | 0 | 500,000 | 500,000 | 1,000,000 | 1,000,000 | 2,000,000 | 3,000,000 | 4,000,000 | 4,000,000 | 16,000,000 |
| Recreation & Parks Total | \$6,883,586 | \$2,550,000 | \$3,773,000 | \$8,673,000 | \$3,198,000 | \$4,423,000 | \$15,273,000 | \$10,123,000 | \$11,773,000 | \$9,823,000 | \$6,323,000 | \$75,932,000 |
| Less Total Revenues | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$500,000 |
| Total Net City Costs | \$6,883,586 | \$2,050,000 | \$3,773,000 | \$8,673,000 | \$3,198,000 | \$4,423,000 | \$15,273,000 | \$10,123,000 | \$11,773,000 | \$9,823,000 | \$6,323,000 | \$75,432,000 |

Recreation & Parks

ADA Requirements

Subsection: Park Maintenance & Improvements
Managing Department: Recreation & Parks
Project Category: 1

Estimated Useful Life of Improvement: 25 years
Priority: Essential
Strategic Plan Goal: 4

Project Summary: This project provides funding to meet Federal ADA Requirements such as providing ADA to park facilities and amenities. According to regulations, new playgrounds and any renovations to existing recreational play areas must comply with ADA accessibility requirements. In addition, park amenities such as restrooms, picnic tables, access and fountains must be replaced to meet current ADA requirements. A total of \$290,000 over ten years (\$29,000/annually) is programmed to help meet these requirements at new and renovated play areas.

Changes from Prior Year: \$29,000 has been added to FY 2021 to address future ADA needs.

Project History: Funding for this project was first included in the FY 2000 - FY 2005 CIP in response to the United States Access Board's regulations for playground accessibility. FY 2009 funding was used to modify the Fort Ward restrooms to meet ADA requirements and to provide an ADA accessible path to the Goat Hill playground. FY 2010 funding provided ADA playground access at Landover Park. FY 2012 - 2013 ADA Funding will be used to provide ADA compliant tables, slabs and access at city park facilities. Total cost per table, slab and access is approximately \$4,000 (variance is dependent on the linear feet of the access work required).

Operating Impact: This project will have no impact on the operating budget.

| ADA Requirements | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|-----------------------|---------------------|---------------|---------------|---------------|---------------|---------------|
| Expenditures | 54,000 | 29,000 | 29,000 | 29,000 | 29,000 | 29,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 54,000 | 29,000 | 29,000 | 29,000 | 29,000 | 29,000 |

| ADA Requirements | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|-----------------------|---------------|---------------|---------------|---------------|---------------|------------------------|
| Expenditures | 29,000 | 29,000 | 29,000 | 29,000 | 29,000 | 290,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 29,000 | 29,000 | 29,000 | 29,000 | 29,000 | 290,000 |

Recreation & Parks

Ball Court Renovations

Subsection: Park Maintenance and Improvements

Managing Department: Recreation & Parks

Project Category: 1

Estimated Useful Life of Improvement: 15 years

Priority: Essential

Strategic Plan Goal: 4

Project Summary: The City is responsible for the upkeep of 36 tennis courts and 18 basketball courts throughout the City. These courts are constantly used by residents for general play, classes, programs, and special events. In addition, tennis and basketball courts throughout the City are used by neighborhood schools. These courts are maintained and renovated on a regular schedule. Renovations include patching or replacing surfaces, drainage work, fencing, grading, light repair/replacement and color coating. A total of \$1.5 million over ten years is planned in the FY 2012 – FY 2021 CIP. This prioritized schedule has been prepared by staff and is based on current condition, utilization, commonality, and budgeted resources.

| | Name | Number of Courts | Court Type | Surface Condition | Completed Renovation | Renovation Schedule |
|----|----------------------|------------------|------------|-------------------|-----------------------------|---------------------|
| 1 | Hooffs Run Greenway | 1 | Basketball | Poor | | FY 2010 |
| 2 | Polk | 2 | Basketball | Poor | | FY 2013* |
| 3 | John Adams School | 1 | Basketball | Poor | | FY 2014* |
| 4 | Powhatan | 1 | Basketball | Poor | | FY 2010** |
| 5 | Buchanon Street Park | 1 | Basketball | Poor | | FY 2010** |
| 6 | Carlyle | 2 | Tennis | Excellent | FY 2010 | |
| 7 | Windmill Hill | 1 | Basketball | Poor | | FY 2012 |
| 8 | Jefferson Houston | 1 | Basketball | Poor | | FY 2014* |
| 9 | Mini Howard | 1 | Basketball | Poor | | FY 2012* |
| 10 | Hammond | 3 | Tennis | Poor | | FY 2014* |
| 11 | Fort Ward | 2 | Tennis | Poor | | FY 2014 |
| 12 | Patrick Henry School | 1 | Basketball | Good | Fall 2008 | |
| 13 | Ramsay School | 1 | Basketball | Good | Fall 2008 | |
| 14 | Mount Vernon School | 1 | Basketball | Good | | |
| 15 | Hunter/Miller | 1 | Basketball | Good | | |
| 16 | Simpson Stadium | 1 | Basketball | Good | | FY 2011 |
| 17 | Chinquapin | 4 | Tennis | Good | | |
| 18 | Simpson | 2 | Tennis | Good | | FY 2011 |
| 19 | Montgomery | 4 | Tennis | Excellent | | |
| 20 | Nannie J. Lee | 2 | Tennis | Excellent | Spring 2008, Lights FY 2011 | |
| 21 | Powhatan | 1 | Tennis | Excellent | Fall 2007 | |
| 22 | George Mason | 2 | Tennis | Excellent | Fall 2007 | |
| 23 | George Washington | 2 | Tennis | Excellent | | |
| 24 | Hoofs Run | 1 | Tennis | Excellent | Fall 2007 | |
| 25 | Chambliss | 2 | Tennis | Excellent | Fall 2007 | |
| 26 | Minnie Howard | 2 | Tennis | Excellent | Spring 2008 | |
| 27 | Patrick Henry | 2 | Tennis | Excellent | Fall 2008 | |
| 28 | Ramsay | 2 | Tennis | Excellent | Fall 2008 | |
| 29 | Mt. Vernon | 1 | Tennis | Excellent | Fall 2007 | |
| 30 | Ewald | 1 | Basketball | Excellent | Fall 2008 | |
| 31 | Nannie J. Lee | 1 | Basketball | Excellent | Fall 2008, Lights FY2010 | |
| 32 | Angel | 1 | Basketball | Excellent | Fall 2008 | |
| 33 | Chinquapin | 1 | Basketball | Excellent | Fall 2008 | |
| | Total | 52 | | | | |

* Court renovation work at the sites is tentative scheduled. Work dependent on ACPS site work, access and school building renovation. **Court renovation work delayed due to funding limitations.

Recreation & Parks

Ball Court Renovations, Continued

Changes from Prior Year: \$75,000 was shifted from FY 2013 to FY 2014 due to funding limitations, leaving \$75,000 for renovations in FY 2013 and \$225,000 in FY 2014. \$150,000 has been added to FY 2021 to address future capital replacement needs.

Operating Impact: A fresh coat of paint applied every five years to an asphalt tennis or basketball court will keep oil from evaporating from the surface and stretch its lifespan. Cracks in asphalt courts are inevitable, though, and if left untreated asphalt cracks will only get larger — particularly in the Alexandria winter freeze-thaw environment. A hairline crack will expand to a half-inch within three years, creating a tripping hazard. Outdoor tennis and basketball courts require a regular maintenance program to ensure safe playing conditions all year round. With this project funding court useful life is increased through rotational court overhaul. Qualified and skilled contractors with the required equipment and machinery are used to complete this work. It is recommended that the City courts remain on the existing project schedule to mitigate City and player risk.

| Ball Court Renovations | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|-------------------------------|----------------------------|----------------|----------------|----------------|----------------|----------------|
| Expenditures | 150,000 | 150,000 | 75,000 | 225,000 | 150,000 | 150,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 150,000 | 150,000 | 75,000 | 225,000 | 150,000 | 150,000 |

| Ball Court Renovations | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------------------|
| Expenditures | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,500,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,500,000 |

Recreation & Parks

Bike Trails

Subsection: Park Maintenance & Improvements

Estimated Useful Life of Improvement: 20 years

Managing Department: Recreation & Parks

Priority: Essential

Project Category: 1

Strategic Plan Goal: 2

Project Summary: This project provides for construction and improvements to the soft surface parks trail/path system in the City. Funding will be used to meet the capital maintenance requirements for the City's existing soft park trail/path system and soft park walkways. The useful life of the trail is dependent on existing conditions (trail surface material, flooding, drainage, use, etc.) FY 2012 funding will be applied to repair soft trail areas with erosion issues and to repair snow removal damage from west side soft trails.

Changes from Prior Year: \$60,000 has been added to FY 2021 to address future capital replacement needs.

Project History: FY2011 and prior years available funding has been programmed to repair the waterfront parks soft surface trails which received significant damage from past winter snow removal operations and flooding; staff is currently working on a scope of work and qualifying new vendors.

Operating Impact: This project will have no impact on the operating budget.

| Bike Trails | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|----------------|---------------------|---------------|---------------|---------------|---------------|---------------|
| Expenditures | 0 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |

| Bike Trails | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|----------------|---------------|---------------|---------------|---------------|---------------|------------------------|
| Expenditures | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 600,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 600,000 |

Recreation & Parks

Irrigation Projects

Subsection: Park Maintenance & Improvements

Managing Department: Recreation & Parks

Project Category: 1

Estimated Useful Life of Improvement: 7-10 years

Priority: Essential

Strategic Plan Goal: 4

Project Summary: This project will fund the expansion and enhancement of the City's irrigation systems. One aspect of the project calls for the current manual irrigation controllers to be replaced with automatic irrigation controllers. Currently, the systems are set to timers, but they do not adjust for droughts, power outages, or rain. The use of irrigation controllers makes for more efficient irrigation systems and allows the system to adjust for climate, park usage, and maintenance. These controllers also help the department utilize current water-conserving landscaping principles. This project will also work towards designing and implementing irrigation at some of the City's most highly maintained and visible horticultural sites, helping to improve the aesthetic quality of gateways, parks, plazas, and open spaces. Finally, this project will work towards designing and installing irrigation at the City's overused natural turf fields.

Changes from Prior Year: \$128,000 has been added to FY 2021 to address future capital replacement needs.

Project History: FY 2009 irrigation projects were completed at Market Square, Pomander Park, Four Mile Run, Lee Center (phase I), Fort Ward (phase I), and Ben Brenman (phase II). Irrigation projects completed in FY 2010 & FY 2011 include Montgomery Park, Waterfront Park, Four Mile Run (field 3), Landover Park, Mason Tot Lot, Hensley (fields 2 & 3), and replacement of sprinkler heads at Chinquapin Park and open space properties. General system upgrades (antenna, sprinkler heads, controller boxes, etc.) have been completed at various sites.

Operating Impact: This project is essential to support existing infrastructure conditions. The elimination of the irrigation program would result in depletion of existing investment, sustainability of turf grass and viability to allow safe conditions for field and park users. The number of man hours per week that would be required to maintain current level of service without irrigation is incalculable (estimated at hundreds of man hours per week). Failure to irrigate athletic fields will have a direct negative impact on play surface and result in uneven turf, divots, bird baths and poor quality and quantity of field turf. For athletic fields this condition will impact play, player safety (more injuries) and result in a reduction of use hours for each field. For park sites irrigation is used to bridge drought periods when even native/indigenous/drought tolerant plants have difficulty thriving.

| Irrigation Projects | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|---------------------|---------------------|----------------|----------------|----------------|----------------|----------------|
| Expenditures | 0 | 128,000 | 128,000 | 128,000 | 128,000 | 128,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 128,000 | 128,000 | 128,000 | 128,000 | 128,000 |

| Irrigation Projects | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|---------------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| Expenditures | 128,000 | 128,000 | 128,000 | 128,000 | 128,000 | 1,280,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 128,000 | 128,000 | 128,000 | 128,000 | 128,000 | 1,280,000 |

Recreation & Parks

Playground Renovations CFMP

Subsection: Park Maintenance & Improvements

Managing Department: Recreation & Parks

Project Category: 1

Estimated Useful Life of Improvement: 7 years

Priority: Essential

Strategic Plan Goal: 4

Project Summary: This program will replace or repair deteriorating play equipment and provide small-scale enhancements in parks and playgrounds throughout the City. The annual budget for playground renovations also includes funding to ensure that the surface area of each of the City's 45 play areas meets Consumer Products Safety Commission standards and to continue a systematic program to replacing park amenities (e.g. benches, trash cans, picnic tables). The projected project schedule through 2021 is provided below:

| | FY | Park Name | Priority | Approx. Age |
|--|------|-------------------------------|----------|-------------|
| | 2011 | Mount Jefferson Park/Greenway | High | 5<>10 |
| | 2012 | Armistead L. Boothe Park | High | >10 |
| | 2013 | Hooff's Run Park and Greenway | High | >10 |
| | 2014 | Ewald Park | High | >10 |
| | 2014 | Hume Springs Park | Medium | 5<>10 |
| | 2015 | Lynhaven Park | Medium | 5<>10 |
| | 2015 | Beverley Park | Medium | 5<>10 |
| | 2015 | Charles Barrett Recreation | Medium | >10 |
| | 2016 | Chinquapin Park | Medium | >10 |
| | 2016 | Sunset Park | Medium | >10 |
| | 2016 | Simpson Park | Medium | 5<>10 |
| | 2017 | Four Mile Run Park | Medium | >10 |
| | 2017 | Windmill Hill Park | Medium | >10 |
| | 2018 | Montgomery Park | Low | 5<>10 |
| | 2018 | Armory Tot Lot | Low | >10 |
| | 2019 | Brookvalley/Holmes Run | Low | >10 |
| | 2019 | Holmes Run Park | Low | >10 |
| | 2019 | Woodbine Park | Low | 5<>10 |
| | 2020 | Chetworth Park | Low | <5 |
| | 2020 | Holmes Run/S. Jordan St. | Low | <5 |
| | 2020 | Angel Park | Low | <5 |
| | 2021 | Beach Park | Low | <5 |
| | 2021 | Mason Avenue Park | Low | <5 |
| | 2021 | Powhatan Park | Low | <5 |
| | | Nannie J. Lee Recreation | None | <5 |
| | | Ben Brenman Park | None | <5 |
| | | Goat Hill Park | None | <5 |
| | | Hunter Miller Park | None | <5 |
| | | Fort Ward Park | None | <5 |
| | | Charles Houston Recreation | None | <5 |
| | | Landover Park | None | <5 |
| | | 1 & 7 E. Del Ray Park* | None | <5 |
| | | Stevenson Park | None | <5 |
| | | Buchanan/Durant Center | None | <5 |
| | | Tarleton Park | None | <5 |
| | | James Mulligan Park | None | <5 |

*Open Space account

Recreation & Parks

Playground Renovations CFMP, Continued

Changes from Prior Year: \$200,000 was shifted from FY 2013 to FY 2014 due to funding limitations, leaving \$300,000 for renovations in FY 2013 and \$700,000 in FY 2014. \$650,000 has been added to FY 2021 to address future capital replacement needs.

Project History: Complete projects include: Landover Park (2009); Stevenson Park (2010); Tarleton Park (2010); James Mulligan (2010).

Operating Impact: Loss of funding would result in higher operating costs to patch, maintain and remove from service play equipment and areas. Funding is necessary to continue to meet established industry safety standards.

| Playground Renovations | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|------------------------|---------------------|----------------|----------------|----------------|----------------|----------------|
| Expenditures | 0 | 300,000 | 300,000 | 700,000 | 850,000 | 750,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 300,000 | 300,000 | 700,000 | 850,000 | 750,000 |

| Playground Renovations | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|------------------------|----------------|----------------|----------------|----------------|----------------|------------------------|
| Expenditures | 500,000 | 550,000 | 600,000 | 650,000 | 650,000 | 5,850,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 500,000 | 550,000 | 600,000 | 650,000 | 650,000 | 5,850,000 |

Recreation & Parks

Tree and Shrub Capital Maintenance

Subsection: Parks & Maintenance Improvements **Estimated Useful Life of Improvement:** 20 years (absent storm damage)
Managing Department: Recreation & Parks **Priority:** Essential
Project Category: 1 **Strategic Plan Goal:** 2

Project Summary: The funding is programmed to renovate and enhance City horticultural sites, as well as to provide for the annual tree planting and care program to provide trees on public streets, in City parks, and in open spaces. In total, the City maintains 187 horticultural sites and over 1,200 tree wells, which periodically require renovations and enhancements. This program is budgeted for the planting and care of approximately 450 trees per year, including at least 300 replacement trees, based on the average cost per tree and initial care of \$250. As funding increases beginning FY 2013, additional replacements trees will be purchased.

Changes from Prior Year: Beginning FY 2013, \$25,000 is added annually to bring the total funding to \$326,000 in FY 2016. Additional funding will support the Strategic Plan Urban Forestry initiatives. \$326,000 has been added to FY 2021 to address future tree and shrub capital maintenance needs.

Project History: In 2004, the City Manager established the Urban Forestry Steering Committee to prepare a comprehensive Urban Forestry Plan for the City, and in doing so, characterize and quantify the current state of Alexandria's urban forest and identify strategies to improve its health, quality, density and diversity. The twelve-member citizen committee has identified the preservation of the City's tree canopy as the primary issue to be addressed and issued the report in 2009. The project also is intended to increase the City's tree canopy along the City's rights-of-way and enhance the City's visual and environmental quality.

Operating Impact: The average annual operating cost for newly planted trees on public site is approximately \$82,000 which includes \$40,000 for watering 500 trees per year and \$42,000 to provide maintenance to 1,200 trees per year. Additional operating costs will be factored in to the operating budget FY 2012 to fund additional tree watering.

| Tree & Shrub Capital Maint. | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|-----------------------------|---------------------|---------|---------|---------|---------|---------|
| Expenditures | 0 | 226,000 | 251,000 | 276,000 | 301,000 | 326,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 226,000 | 251,000 | 276,000 | 301,000 | 326,000 |

| Tree & Shrub Capital Maint. | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|-----------------------------|---------|---------|---------|---------|---------|------------------------|
| Expenditures | 326,000 | 326,000 | 326,000 | 326,000 | 326,000 | 3,010,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 326,000 | 326,000 | 326,000 | 326,000 | 326,000 | 3,010,000 |

Recreation & Parks

Park Renovations CFMP

Subsection: Park Maintenance & Improvements
Managing Department: Recreation & Parks
Project Category: 1

Estimated Useful Life of Improvement: 10 years
Priority: Essential
Strategic Plan Goal: 4

Project Summary: This project provides an annual funding stream to address the capital maintenance needs at the City's heavily-used park facilities. The City currently has a backlog of maintenance needs at parks; these existing needs must be prioritized against new maintenance requests throughout the year. More detailed lists of currently planned maintenance activities for the next several years are available from RPCA upon request. FY 2012 planned projects include purchasing park furniture (park benches, trash receptacles, picnic tables, drinking fountains) and Little Simpson Field light replacement.

Beginning in FY 2014, \$25,000 is added to the budget annually to account for repairs and renovations at the City's dog parks. These heavily used park areas provide citizens with space to exercise their dogs while socializing with other dog enthusiasts. The proposed funding would include replacement/renovation of fencing, double gates, irrigation, grass, signs, park benches, trash receptacles, watering station/drinking fountain and trees for shade and sound buffer.

| Anticipated FY 2012 Projects |
|---|
| Item / Description |
| Park Furniture (park benches, trash receptacles, picnic tables) |
| Little Simpson Field Light replacement |
| Brenman Press Box |
| Brenman Dugouts (1 field, 2 dugouts) |
| Backstop replacement Four Mile Run Field 3 |
| Fencing Four Mile Run Softball |
| Luckett backstop |
| Luckett Raise Net (similar to Minni Howard) |
| Anticipated FY 2013 Projects |
| Item / Description |
| Park Furniture (park benches, trash receptacles, picnic tables) |
| Repair/replacement of park lights |
| Backstop replacement Hensley |
| Backstop replacement George Mason |
| Backstop Stevenson |
| Backstop Ramsay |
| Mulligan Park lower end retaining wall, drainage and landscape |

Changes from Prior Year: Beginning FY 2014, \$25,000 for dog park repairs and renovations is added annually to bring the total funding to \$338,000. \$338,000 has been added to FY 2021 to address future capital equipment replacement needs. A schedule for the Dog Park maintenance portion of the project is as follows:

| | Dog Park Location | Type | Schedule of Work |
|---|--|--------|--|
| 1 | Montgomery Park at the corner of Fairfax and 1st Streets | Fenced | FY 2014, new drinking fountain, replace gates, repair/replace fence, bench |
| 2 | Dog Run Park at Carlyle, 450 Andrew's Ln. | Fenced | FY 2014, replace gates, repair fence |
| 3 | Simpson Stadium Park at Monroe Park | Fenced | FY 2015, replace fencing and gates |

Recreation & Parks

Park Renovations CFMP, Continued

| | Dog Park Location | Type | Schedule of Work |
|----|---|----------|---|
| 4 | 5000 block of Duke Street east of the Charles E. Beatley, Jr. Library | Fenced | FY 2015, replace fencing and gates |
| 5 | Ben Brenman Park by Backlick Creek | Fenced | FY 2016, replace fencing, replace drinking fountain |
| 6 | Windmill Hill Park at Gibbon and Union Streets | Unfenced | FY 2016, new drinking fountain, replace signs |
| 7 | Founders Park at Oronoco Street and Union Street | Unfenced | FY 2017 |
| 8 | Chinquapin Park east of loop | Unfenced | FY 2017 |
| 9 | W&OD Railroad at Raymond Avenue | Unfenced | FY 2017 |
| 10 | Area east of entrance to Monticello Park | Unfenced | FY 2018 |
| 11 | Along Chambliss Street south of Tennis courts | Unfenced | FY 2018 |
| 12 | Area between Ft. Williams and New Ft. Williams Parkway | Unfenced | FY 2018 |
| 13 | Along Old Mill Run west of Gordon St. (Tarleton Park) | Unfenced | FY 2019 |
| 14 | Median at E. Timberbranch Parkway and Timberbranch Drive | Unfenced | FY 2019 |
| 15 | Hooff's Run, east of Commonwealth between Oak and Chapman Streets | Unfenced | FY 2019 |
| 16 | Edison Street cul-de-sac | Unfenced | FY 2020 |
| 17 | Southeast corner of Braddock Road and Commonwealth | Unfenced | FY 2020 |
| 18 | North Fort Ward Park East of Park Road | Unfenced | FY 2020 |

Project History: Renovation work at the City's Park facilities is prioritized annually according to an evaluation and analysis of the community needs and facility conditions. Example of projects completed, contracted, or planned in FY 2010 and FY 2011 include:

| Projects completed in FY 2009 | |
|-------------------------------|--|
| Item / Description | |
| | Painting and carpet replacement at Chinquapin |
| | Repair and replacement of flooring at Mt. Vernon |
| | Carpet replacement at Cora Kelly |
| | Sacandaga Totem site design work |
| | Purchase and installation of Gerald Ford Park sign |
| | Replacement of ball field fencing |
| | Frank Mann Field at Four Mile Run sign |
| | HVAC Repairs Cora Kelly |

Recreation & Parks

Park Renovations CFMP, Continued

| |
|---|
| HVAC Repairs Chinquapin |
| CCTV system at City Marina |
| Soft play room conversion at Chinquapin |
| Replacement of 40 trash cans and 10 benches |
| Repair/replacement of fencing at Ben Brenman, Fort Ward and Lockett fields |
| Projects completed in FY 2010 |
| Item / Description |
| Nature Center Deck Repairs |
| Purchase Park Benches and Trash Receptacles |
| Van Alstein/Scandaga Totem |
| John Adams Turf Renovation |
| John Adams Fencing, press box and dugouts |
| Drinking fountain (Simpson) |
| Purchase Infrared Pedestrian Counters |
| Lockett field score board purchase and install |
| Lockett baseball field lights replaced |
| Work Completed/To Be Completed in FY 2011 |
| Item / Description |
| Purchased Replacement Park Furniture (park benches, trash receptacles, picnic tables) |
| Replacement Four Mile Run Softball Lights |
| Completed Ben Brenman Soccer Field Conversion A&E |
| Ben Brenman Baseball Field Fencing Replacement Planned |

Operating Impact: Park project are prioritized to address the most imperative safety concerns first. For example, almost all FY2011 projects were delayed to address the field lights at Four Mile Run that were in imminent danger of falling down. Similarly, backstops and amenities are replaced based on current condition and use. More timely replacement of failing and heavily used park infrastructure and amenities will reduce operational costs associated with escalating repair and maintenance (of failing items) and free up park staff to perform other highly desired and needed park functions.

| Park Renovations CFMP | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|-----------------------|---------------------|----------------|----------------|----------------|----------------|----------------|
| Expenditures | 8,000 | 313,000 | 313,000 | 338,000 | 338,000 | 338,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 8,000 | 313,000 | 313,000 | 338,000 | 338,000 | 338,000 |

| Park Renovations CFMP | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|-----------------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| Expenditures | 338,000 | 338,000 | 338,000 | 338,000 | 338,000 | 3,330,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 338,000 | 338,000 | 338,000 | 338,000 | 338,000 | 3,330,000 |

Recreation & Parks

Park Improvements Funded by the Restaurant Depot Contribution

Subsection: Park Maintenance & Improvements

Estimated Useful Life of Improvement: 7-20 years

Managing Department: Recreation & Parks

Priority: Desirable

Project Category: 3

Strategic Plan Goal: 4

Project Summary: This project provides for the use of funds anticipated under provision of Restaurant Depot DSUP #2009-0003, Condition #4 as amended by Planning Commission and approved by City Council in September 2009. Condition #4 was amended to state: "The applicant shall provide a voluntary contribution of \$500,000 to be allocated towards priority public parks, trails and/or recreation capital projects in, or adjacent to, the Eisenhower Valley. The specific projects to be funded will be determined during the Fiscal Year 2011 to Fiscal Year 2016 Capital Improvement Program decision making process. The contribution shall be provided to the City prior to the issuance of the Certificate of Occupancy." In applying the above conditions the following priority public parks, trails and/or recreation capital projects are recommended:

| Project | Description | Estimated Cost |
|---|--|----------------|
| Booth Park Playground Renovation | This is a large playground site that is cited as High Priority for renovation in the 2011 CIP. Without additional resources, work at this site will likely preclude work on other High Priority playground sites. | \$300,000 |
| Brenman Park Pedestrian Trail Imprv. | Modest renovation of damaged areas and portions not in ADA dimensional compliance. | \$25,000 |
| Hensley Park Festival Event Area | As a means of enhancing opportunity for events and reducing pressure on other City facilities, renovate the existing site to provide additional infrastructure capable of supporting large private/public events. Infrastructure needs include site utilities such as upgraded water and electric service, parking efficiencies, shade plantings, and directional/use signs. | \$100,000 |
| Hensley Park Large Event Shelter | In coordination with the Festival Event Area provide a large open air shelter to help relieve pressure on other Citywide reserve sites. | \$75,000 |

Changes from Prior Year: This is a new project with a one-time developer contribution of \$500,000 programmed for FY 2012.

Operating Impact: Undertaking these projects will have a minimal impact on the RPCA operating budget. It is estimated that the new shelter will cost approximately \$2,000 annually to maintain, and costs be factored into the FY 2013 operating budget process.

| Restaurant Depot Contribution | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|-------------------------------|---------------------|----------|----------|----------|----------|----------|
| Expenditures | 0 | 500,000 | 0 | 0 | 0 | 0 |
| Less Revenues | 0 | 500,000 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 0 | 0 | 0 | 0 | 0 |

| Restaurant Depot Contribution | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|-------------------------------|----------|----------|----------|----------|----------|---------------------|
| Expenditures | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Net City Share | 0 | 0 | 0 | 0 | 0 | 0 |

Recreation & Parks

Athletic Field Improvements

Subsection: Park Maintenance & Improvements

Managing Department: Recreation & Parks

Project Category: 3

Estimated Useful Life of Improvement: 10 years (depending on use)

Priority: Desirable

Strategic Plan Goal: 4

Project Summary: This project provides funding for the installation of new artificial turf fields at sites around the City as well as the cyclical replacement of carpets on existing artificial turf fields. Alexandria is facing pressures to increase the number of playfields and given that the population is increasingly active and growing, meeting needs for fields in Alexandria's urban environment is becoming increasingly challenging. Locating new fields is difficult and expensive because of the limited amount of available land. It is imperative to ensure that Alexandria maximizes the capacity of the existing fields and developer contributions to accommodate new demands. The quality of our playfields can mitigate the lack of quantity.

Athletic fields with a synthetic or artificial turf surface are more beneficial to the City of Alexandria than natural grass surfaces for several reasons:

- Despite high up-front costs, synthetic turf fields have lower maintenance costs.
- The wear and tear on the surface is minimal, even with high levels of usage.
- Because of their superior ability to drain water, the fields can be used year-round and in almost any kind of weather.
- They are also safer playing surfaces, due to their uniformity.
- Synthetic turf surfaces provide storm water management benefits to the area by effectively managing rainwater.
- Synthetic turf fields will increase the inventory of field space available for community use.
- Industry estimates are that synthetic turf surfaces have an average expected lifespan of eight to ten years.

Unlike natural fields, the proposed synthetic material can be played on after rains, and it will not require "resting" between uses. The implementation of this program will allow greater play time without increasing land requirements within the City. The synthetic fields do not need to be taken out of the rotation for seeding, mowing, grading, etc. as natural turf fields do; in addition, synthetic turf fields incur far fewer rain closings this allows for 60% more play time when compared to natural turf fields. Furthermore, players are more likely to complete their full schedule of games in the time allotted and fewer injuries are anticipated due to the quality of playing surface provided by synthetic turf fields. Increased demands for field time, due to increases in population and growing interest in sport/health activities, will be difficult to meet without the maintenance of synthetic fields or the purchase of additional property for new fields. In addition, project funds may be used to replace deteriorated backstops, fencing, grading, irrigation and field lighting systems due to heavy usage and deterioration from exposure and age.

Based on manufacture recommendations the existing synthetic turf fields will reach their life expectancy and require turf replacement beginning in FY 2016. As such, in FY 2017 through FY 2020 the Athletic Field Renovation program will fund the replacement of synthetic turf surfaces. The Minnie Howard synthetic turf will be replaced in FY 2017 followed by Fort Ward in FY 2018. The current cost to replace the synthetic turf on a full size regulation synthetic field is \$500,000 (based on existing Fort Ward field surface product).

The continuation of the City's artificial turf field program has been delayed to FY 2017, but several new fields are expected to come online within the next 1-2 years. The City is completed the installation of an artificial turf field and field lights at the Ben Brenman soccer field in Fall 2010. The Schools also plan to construct a new artificial turf field at Hammond Upper in FY 2011. Two additional artificial turf fields at the Witter site (Woodrow Wilson Bridge settlement) are expected to come online in FY 2012. An inventory of City fields is included after the funding chart.

Changes from Prior Year: No changes from prior year.

Operating Impact: The average annual maintenance cost for an artificial turf field is \$3,800, as opposed to a natural turf field which costs around \$9,800 to maintain. Failure to convert the athletic fields to synthetic fields until such time as diminishing returns is recognized, will result in annually escalating costs to maintain the existing over played natural turf fields at a safe standard for play (grading, seeding, fertilizing, mowing, weed control, etc.) The condition of a recreation field has a direct relationship to the usability of the field. Field condition is influenced by variables such as, but not limited to, weather, topography, type and frequency of use, budget, maintenance standards, and programs. The impact of field conditions can extend beyond capacity; legal questions and liability issues associated with poorly designed, constructed, or maintained fields can impact the City.

Recreation & Parks

Athletic Field Improvements, Continued

| Inventory of Fields - 2010 | | | | | | |
|----------------------------|----------|--------------|-----------|-----------------|------------|--|
| Park Name | Priority | Type | Shape | Level | Engineered | |
| Witter | High | Field | Rectangle | | | |
| Witter | High | Field | Rectangle | | | |
| Witter | High | Field | Diamond | | | |
| Boothe | High | Field | Diamond | 2 | Eng | |
| Braddock | High | Field | Rectangle | 3 | N | |
| Braddock | High | Field | Rectangle | 3 | N | |
| Ewald | High | Field | Rectangle | 4 | N | |
| Mount Vernon | High | Field | Diamond | 3 | N | |
| Simpson | High | Field | Diamond | 1 | Eng | |
| Simpson | High | Field | Diamond | 2 | N | |
| Hammond (Lower) | Medium | Field | Rectangle | 3 | N | |
| Hensley | Medium | Field | Rectangle | 2 | N | |
| Hensley | Medium | Field | Diamond | 3 | N | |
| Hensley | Medium | Field | Diamond | 3 | N | |
| Hensley | Medium | Field | Diamond | 3 | N | |
| Lee Center | Medium | Field | Diamond | 3 | N | |
| Lee Center | Medium | Field | Diamond | 4 | N | |
| Minnie Howard (phase 2) | Medium | Future Field | Rectangle | | | |
| Patrick Henry | Medium | Field | Rectangle | 3 | N | |
| Patrick Henry | Medium | Field | Diamond | 3 | N | |
| Angel | Low | Field | Diamond | 3 | N | |
| Brenman | Low | Field | Diamond | 3 | Eng | |
| Charles Barrett | Low | Field | Diamond | 4 | N | |
| Four Mile Run | Low | Field | Diamond | 3 | N | |
| George Mason | Low | Field | Diamond | 3 | N | |
| George Mason | Low | Field | Diamond | 3 | N | |
| George Washington | Low | Field | Rectangle | 3 | Eng | |
| George Washington | Low | Field | Rectangle | 3 | Eng | |
| Jefferson Houston | Low | Field | Rectangle | 3 | N | |
| Lyles-Crouch | Low | Field | Diamond | 4 | N | |
| Maury | Low | Field | Diamond | 4 | N | |
| Polk | Low | Field | Rectangle | 3 | N | |
| Polk | Low | Field | Diamond | | Y | |
| Ramsay | Low | Field | Rectangle | 3 | N | |
| Stevenson | Low | Field | Diamond | 3 | N | |
| John Adams/ Chambliss | none | Field | Diamond | 3 | N | |
| Brenman | none | Field | Rectangle | 3 in 09/1 in 10 | Syn | |
| Brenman | none | Field | Diamond | 3 in 09/2 in 10 | Eng | |
| Lockett | none | Field | Diamond | 3 | N | |
| Four Mile Run | none | Field | Diamond | 1 | Eng | |
| Four Mile Run | none | Field | Diamond | 2 | N | |
| Potomac Yard (Simpson) | none | Field | Rectangle | 3 | N | |
| Potomac Yard (Simpson) | none | Field | Rectangle | 3 | N | |
| Fort Ward | None | Field | Rectangle | 1 | Syn | |
| Four Mile Run | None | Field | Rectangle | 3 | N | |
| Hammond (Upper) | None | Field | Rectangle | 4 | N | |
| Minnie Howard | None | Field | Rectangle | 1 | Syn | |
| T.C. Williams | None | Field | Rectangle | | Syn | |

Level: a rating that describes the amenities and features of both the field and the related facility. Level 1 fields have the highest level of maintenance and programmed amenities. Level 4 have the least amount of maintenance and amenities offered.

Engineered: describes the type of play surface, which may be engineered natural turf (Engineered natural turf must be laser graded, and may include subsurface root zone base designed for drainage or drainage pipe system) or synthetic infill turf.

Recreation & Parks

Athletic Field Improvements, Continued

| Athletic Field Improvements | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|-----------------------------|---------------------|---------|---------|---------|---------|---------|
| Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 0 | 0 | 0 | 0 | 0 |

| Athletic Field Improvements | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|-----------------------------|------------------|------------------|------------------|------------------|----------|------------------------|
| Expenditures | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 0 | 10,000,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 0 | 10,000,000 |

Recreation & Parks

Athletic Field Restrooms

Subsection: Park Maintenance & Improvements
Managing Department: Recreation & Parks
Project Category: 2

Estimated Useful Life of Improvement: 20 years
Priority: Highly Desirable
Strategic Plan Goal: 4

Project Summary: The condition of restrooms at numerous athletic fields throughout the City is deteriorating. This project will fund the site work, purchase and installation of prefabricated restrooms at Fort Ward, Minnie Howard, Lockett, George Washington, and Four Mile Run athletic fields. The prefabricated restrooms will be ADA compliant and replace existing portable units. Project costs are based on similar metro area park and recreation projects and similar scope of work. This project is planned for FY 2015 (\$200,000) and FY 2016 (\$250,000).

Changes from Prior Year: No changes from prior year.

Operating Impact: It is projected that each site will require approximately \$2,000 annually for the purchase of janitorial supplies and utilities. Those costs will be factored into the operating budget beginning FY 2015.

| Athletic Field Restrooms | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|--------------------------|---------------------|----------|----------|----------|----------------|----------------|
| Expenditures | 0 | 0 | 0 | 0 | 200,000 | 250,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 0 | 0 | 0 | 200,000 | 250,000 |

| Athletic Field Restrooms | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|--------------------------|----------|----------|----------|----------|----------|------------------------|
| Expenditures | 0 | 0 | 0 | 0 | 0 | 450,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 0 | 0 | 0 | 0 | 450,000 |

Recreation & Parks

Pavement Improvements in Parks

Subsection: Park Maintenance & Improvements
Managing Department: Recreation & Parks
Project Category: 2

Estimated Useful Life of Improvement: 20 years
Priority: Highly Desirable
Strategic Plan Goal: 4

Project Summary: This program provides \$3.0 million in FY 2017 (\$2.0 million) and FY 2018 (\$1.0 million) funding to repair and pave park streets and RPCA parking areas. The condition of pavement in many of the City's parks is very poor and investment in the future is necessary to ensure these facilities continue to be safe and accessible to the public. In general, RPCA parking areas and access points have a large number of severely deteriorating cracks, releveling, potholes, graded depressions and/or indicating pavement that is in an advanced state of decay. Crack sealing or filling in these circumstances is both uneconomical and technically unsound, as it does little to delay the need for more extensive corrective actions. T&ES staff has tried to provide temporary fill for some of the more prominent issues, however, a more long-term solution is required.

This plan would fund repairs at Hensley Park, Fort Ward Park, Chinquapin Park, and Ben Brenman Park in FY 2017 and Boothe Park, Four Mile Run Park, and the Lee Center in FY 2018.

Changes from Prior Year: No changes from prior year.

Operating Impact: This project will have no impact on the operating budget. T&ES will have to devote fewer resources for continually patching larger and more extensive areas of pavement in the parks.

| Pavement Repairs | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|------------------|---------------------|---------|---------|---------|---------|---------|
| Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 0 | 0 | 0 | 0 | 0 |

| Pavement Repairs | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|------------------|------------------|------------------|----------|----------|----------|------------------------|
| Expenditures | 2,000,000 | 1,000,000 | 0 | 0 | 0 | 3,000,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 2,000,000 | 1,000,000 | 0 | 0 | 0 | 3,000,000 |

Recreation & Parks

Windmill Hill Park Bulkhead

Subsection: Park Maintenance & Improvements
Managing Department: Recreation & Parks
Project Category: 3

Estimated Useful Life of Improvement: 25 years
Priority: Desirable
Strategic Plan Goal: 4

Project Summary: This project consists of renovation and construction work on the bulkhead at Windmill Hill Park. The renovation work on the bulkhead is planned to be phase I of the Windmill Hill Park development. An old and deteriorated bulkhead, approximately 900 feet long, surrounds the perimeter of a cove located on the west bank of the Potomac River, approximately 0.5 miles upstream of the Woodrow Wilson Bridge. The surrounding land is a City park, which is located adjacent to residential housing. The total length of shoreline in the cove is approximately 1,200 ft. The area is subject to tidal currents and the cove has no protection from waves and flotsam. The bulkhead is constructed of wood timbers and concrete slabs. It is in a state of advanced deterioration and collapse, such that there is ongoing soil erosion behind the bulkhead and collapse of debris into the cove. The bulkhead was inspected by engineers in January 2009, which rated it in "critical" condition with vertical and horizontal movement of structural components, and was noted as a significant safety hazard to the public (RK&K 2009).

This project would increase the length of the waterfront, as well as counteract some of the current deterioration occurring along the shoreline. The project plan calls for the least amount of disturbance by performing the work as quickly as possible and creating the least amount of carry-over problems. The project will be designed to meet resident expectations for durability and aesthetics. By not completing this project, the City may experience serious deterioration of the waterfront, creating potential safety problems into the future.

During FY 2011, staff worked closely with the Army Corps of Engineers to secure 510 Program Funding for this project. In January 2011, the City was notified that its grant application was not accepted. The City will continue to explore grant funding opportunities for this project. A total of \$4.0 million is planned over FYs 2016 – 2017. That funding will be combined with the project balance of \$572,000 and \$784,953 in unallocated funds to provide an approximately \$5.3 million total project budget. City funds may be reduced if grants can be secured.

Changes from Prior Year: The Approved FY 2011 – 2020 CIP contained \$5.5 million in funding in FYs 2016 – 2017. Revised project costs, and the use of unallocated funds and current project balance reduced the amount of funding in FYs 2016 – 2017 to \$4.0 million.

Project History: The design for renovation and enhancements of Windmill Hill Park was completed in FY 2002. A total of \$1.3 million has been allocated in previous years for the design of the bulkhead renovation.

Operating Impact: The City is estimating an additional \$95,000 in annual operating impact from this project beginning in FY 2018.

| Windmill Hill Park Bulkhead | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|-----------------------------|---------------------|----------|----------|----------|----------|----------------|
| Expenditures | 784,953 | 0 | 0 | 0 | 0 | 300,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 784,953 | 0 | 0 | 0 | 0 | 300,000 |

| Windmill Hill Park Bulkhead | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|-----------------------------|------------------|----------|----------|----------|----------|---------------------|
| Expenditures | 3,700,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 3,700,000 | 0 | 0 | 0 | 0 | 4,000,000 |

Recreation & Parks

City Marina Maintenance

Subsection: Recreation Facility Maintenance
Managing Department: Recreation & Parks
Project Category: 1

Estimated Useful Life of Improvement: 10 years
Priority: Essential
Strategic Plan Goal: 7

Project Summary: City Marina Maintenance projects are prioritized to fund safety and security items as the first priority. Items to improve visitor safety and security, Homeland Security recommendations, and United States Coast Guard security recommendations are core projects. The next projects considered will improve boating safety and pedestrian comfort such as maintenance and modernization efforts for utilities, amenities, rest room structure, customer service program and IT needs, drinking fountains, signs, piling repair/replacement, rescue equipment, dock ladders, and services. A total of \$862,000 over ten years is planned for the maintenance program.

Specific projects planned in FY 2012 - FY 2021 include repairs and/or replacement of the following items located at the City Marina: sections of pier railing, items damaged by freezes, pier light fixtures, pier electrical outlets, shower stalls, counter tops, pier ladders, navigational signs and lights, wayfinding signs, VHF station and antenna, point of service and reservation software and hardware, and bollards. Repainting work on items such as flag poles, safety railing and restrooms will also be necessary. This funding stream may need to be significantly increased depending on specific recommendations coming out of the Waterfront planning process.

Changes from Prior Year: \$90,000 has been added to FY 2021 to address future capital replacement needs.

Project History: FY2011 funding is programmed to repair 10 broken pilings. Once the pilings are repaired, six impacted slips will be available for rental thus providing the opportunity for additional marina revenue. FY 2010 funding was used to purchase and install a closed caption television system and replace the blue navigational lights (phase one). In addition, emergency electrical work was completed in the marina restrooms and to multiple boat utility outlets. Other repairs and improvements completed include replacing and repairing marina benches and trash cans and repairing the marina pump-out line.

Operating Impact: There is no impact on the operating budget.

| City Marina Maintenance | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|-------------------------|---------------------|---------------|---------------|---------------|---------------|---------------|
| Expenditures | 52,000 | 52,000 | 90,000 | 90,000 | 90,000 | 90,000 |
| Less Revenues | | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 52,000 | 52,000 | 90,000 | 90,000 | 90,000 | 90,000 |

| City Marina Maintenance | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|-------------------------|---------------|---------------|---------------|---------------|---------------|------------------------|
| Expenditures | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | 862,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | 862,000 |

Recreation & Parks

Public Pools

Subsection: Recreation Facility Maintenance
Managing Department: Recreation & Parks
Project Category: 1

Estimated Useful Life of Improvement: 15 years
Priority: Essential
Strategic Plan Goal: 4

Project Summary: This project includes annual funding for maintenance of the outdoor pool shells, structures, mechanical and filtration systems, decks, bathhouses, and amenities. A total of \$520,000 over ten years (\$52,000/annually) is planned for this maintenance program. In FY 2011, the City will conduct an aquatic facilities study that will provide additional information on the maintenance requirements and types of facilities needed in the future.

Changes from Prior Year: \$52,000 has been added to FY 2021 to address future capital replacement needs.

Project History: An initial study to evaluate and recommend improvements to the City's six outdoor pools was completed in FY 2002. The pool shells, structures, mechanical and filtration systems, decks, bathhouses and amenities were included in this analysis. The results of this initial study, and other follow-up studies, provide the Department with the data needed to prioritize pool renovations and determine costs. The aquatics facility study conducted in FY 2011 will take into account the condition of current facilities as it develops a plan to provide aquatics functions in the future.

Operating Impact: There is no impact on the operating budget.

| Public Pools | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|----------------|------------------------|---------|---------|---------|---------|---------|
| Expenditures | 79,000 | 52,000 | 52,000 | 52,000 | 52,000 | 52,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 79,000 | 52,000 | 52,000 | 52,000 | 52,000 | 52,000 |

| Public Pools | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|----------------|---------|---------|---------|---------|---------|------------------------|
| Expenditures | 52,000 | 52,000 | 52,000 | 52,000 | 52,000 | 520,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 52,000 | 52,000 | 52,000 | 52,000 | 52,000 | 520,000 |

Recreation & Parks

Recreation Center CFMP

Subsection: Recreation Facility Maintenance
Managing Department: Recreation & Parks/General Services
Project Category: 1

Estimated Useful Life of Improvement: 40 years
Priority: Essential
Strategic Plan Goal: 4

Project Summary: This project provides an annual funding stream to address the capital maintenance needs at the City's eleven heavily-used neighborhood recreation centers and other recreational facilities. The City currently has a backlog of maintenance needs at recreation centers; these existing needs must be prioritized against new maintenance requests throughout the year. The total ten year budget for this maintenance program is \$5.005 million.

In FY 2012, \$425,000 is programmed for existing maintenance needs and \$155,000 (one-time costs) is programmed for a building assessment study for twelve recreation centers and out buildings at five park facilities. The purpose of this study is to valuate MEP, architectural, and code and life safety systems to generate a list of deficiencies within each building for repair / construction / upgrade / demolition and new construction. This document will enable the City to determine the useful life of systems in each building, and if possible assessing the nature of the defect and recommendation to resolve the issues. The end product of this study will be a roadmap (cost/benefit analysis and prioritization) to follow for all future Recreation & Park buildings capital maintenance program.

Projects to be completed in FY 2012 and FY 2013 include:

| Fiscal Year | Project | Estimated Cost |
|-------------|--|----------------|
| 2012 | Charles Barrett – Refinish Gym Floor, Water Damage Repairs, Replace Fan Coil Unit, Painting | \$42,000 |
| 2012 | Cora Kelly – Replace Doors, Roofing Repair | \$45,000 |
| 2012 | Lee Center – Roof Repairs, Interior Improvements, Replace Cabinets / Millwork in Several Areas | \$88,000 |
| 2012 | Mount Vernon Center – Air Conditioning Unit for Computer Room | \$25,000 |
| 2012 | Nannie Lee Center – Millwork Replacement | \$25,000 |
| 2012 | Durant Center – Vapor Barrier & Miscellaneous Repairs | \$45,000 |
| 2012 | Patrick Henry – RTU Replacement, Millwork, Lights & Ceilings, Painting | \$50,000 |
| 2012 | Ramsay Center – RTUs Repairs and Controls, Interior Renovations | \$80,000 |
| 2012 | Colasanto Roofing and Gutters, Miscellaneous | \$25,000 |
| 2013 | Charles Barrett – Replace Fan Coil Unit & Interior Finishes | \$80,000 |
| 2013 | Cora Kelly – Replace Gym Floor | \$50,000 |
| 2013 | Mount Vernon – Rehab Kitchen, Structural Investigation | \$60,000 |
| 2013 | Nannie Lee – Fitness Equipment Replacement & Improvements | \$50,000 |
| 2013 | Durant – Stage Lighting | \$85,000 |
| 2013 | Ramsay – Door Replacement, Dance Floor, Fitness Equipment | \$100,000 |

Changes from Prior Year: Funding in FY 2012 has been increased to \$580,000 (\$425,000 for existing maintenance projects and \$155,000 for the RCPA buildings assessment). FY 2013 funding was reduced \$75,000 to \$425,000 to offset the one-time costs of the assessment. FY 2014 – 2020 funding remains unchanged. \$500,000 has been added to FY 2021 to address future capital replacement needs.

Project History: Renovation work at the City's recreation facilities is prioritized annually according to an evaluation and analysis of the community needs and facility conditions.

Operating Impact: This project will have no impact on the operating budget.

Recreation & Parks

Recreation Center CFMP, Continued

| Recreation Centers CFMP | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|--------------------------------|----------------------------|----------------|----------------|----------------|----------------|----------------|
| Expenditures | 0 | 580,000 | 425,000 | 500,000 | 500,000 | 500,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 580,000 | 425,000 | 500,000 | 500,000 | 500,000 |

| Recreation Centers CFMP | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|--------------------------------|
| Expenditures | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 5,005,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 5,005,000 |

Recreation & Parks

Chinquapin Aquatics Center

Subsection: Renovated or New Recreation Facilities
Managing Department: Recreation & Parks/General Services
Project Category: 2

Estimated Useful Life of Improvement: 40 years
Priority: Highly Desirable
Strategic Plan Goal: 4

Project Summary: This project will provide \$6.6 million over the next ten years for needed renovations of the Chinquapin Aquatics and Fitness Center. Significant mechanical system replacement is required in order to extend the useful life of this facility. The HVAC system requires major attention in order to be able to efficiently control the climate within the aquatics facility. The operating costs associated with heating and cooling Chinquapin are dramatically increasing each year this maintenance is delayed. In addition to the HVAC system, this plan funds improvements to the pool decking and elements as well as much-needed upgrades to the fitness room. The project scope could be altered once results of the Aquatics Facility Study conducted in FY 2011 are known.

Changes from Prior Year: Due to funding limitations and project prioritization, \$1.6 million originally programmed for FY 2012 has been moved out to FY 2013 (\$160,000 for planning/design) and FY 2014 (\$1,440,000 for renovations). Additionally, \$1.0 million originally programmed in FY 2016 has been moved to FY 2017. Funding for FY 2018 and FY 2019, and total project funding remains unchanged.

Project History: Due to budget constraints, funding for a major renovation/ expansion was reduced to provide for a renovation only. Previous funding of \$20.15 million (\$850K in FY 2012; \$10 million in FY2013; and \$9.3 million in FY2014) was reduced, consistent with the change to the scope of this project.

Operating Impact: No operating impact is anticipated to the Chinquapin operating budget, as only renovations and improvements to existing infrastructure are planned.

| Chinquapin Aquatics Center | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|----------------------------|---------------------|----------------|------------------|----------|----------|----------|
| Expenditures | 0 | 160,000 | 1,440,000 | 0 | 0 | 0 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 160,000 | 1,440,000 | 0 | 0 | 0 |

| Chinquapin Aquatics Center | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|----------------------------|------------------|------------------|------------------|----------|----------|------------------------|
| Expenditures | 1,000,000 | 2,000,000 | 2,000,000 | 0 | 0 | 6,600,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 1,000,000 | 2,000,000 | 2,000,000 | 0 | 0 | 6,600,000 |

Recreation & Parks

Patrick Henry Recreation Center

Subsection: Renovated or New Recreation Facilities

Estimated Useful Life of Improvement: 40 years

Managing Department: Recreation & Parks/General Services

Priority: Desirable

Project Category: 3

Strategic Plan Goal: 4

Project Summary: This project provides funding for the renovation of the Patrick Henry Recreation Center. The program development process for the Patrick Henry project was completed in 2008. This document will be used as a guide for the building renovation. A total of \$6.1 million is planned for this project (\$610,000 in FY2013 for planning/design; \$5.49 million in FY 2014 for construction & renovations)

Changes from Prior Year: Funding for the project was not included in the Approved FY 2011 – 2020 CIP, as it was to be considered as part of a new Patrick Henry Community School project. ACPS has proposed shifting funding for that school to the out-years of the CIP, and as such \$6.1 million is included to renovate this recreation center.

Project History: On October 25, 2005, City Council approved a revised funding plan in which a total of \$3.0 million previously funded or planned in the CIP for the Patrick Henry Recreation Center renovation (\$1.25 million in unallocated prior year monies and \$1.75 million in FY 2008) be reprogrammed to the Charles Houston Recreation Center project. The Approved 2004 CIP funding schedule would have allowed for the completion of the design of the Patrick Henry renovations by mid-FY 2009 following the completion of the Charles Houston construction project (FY 2009). Due to budget constraints the FY 2009 and FY 2010 Approved CIP's included a project listing for a major renovation of Patrick Henry Recreation Center, but neither plan had identified funding for the project. In the FY 2011 CIP, the APCS section included \$23 million in funding for a new community school construction project on the Patrick Henry site. The program and design for this community school project was projected to include the concept of recreational programming and space. In the ACPS Proposed FY 2012 – 2021 CIP, funding has been shifted to the out-years of the CIP.

Based on findings provided in the CY2008 existing Center renovation study, the building's support systems are either at the end of their useful life or not compliant with current codes and require replacement. These include aged electrical and mechanical systems, electrical systems, fire protection systems and architectural and site improvements required for stormwater management and ADA compliance. In combination with a gymnasium, site/building program component space, architectural fees, and other building renovation costs, a square footage cost of approximately \$503.00 per square foot can be anticipated.

Operating Impact: Operating costs for the renovation of this center are anticipated to be \$379,000 beginning FY 2015 (estimated date of construction completion). The operating estimate is based on the approved FY2011 Patrick Henry Recreation Center operating budget (\$287,000) versus the approved FY2011 William Ramsay Recreation Center operating budget (\$666,000) which is comparable in size to the proposed new recreation center.

| Patrick Henry Recreation Center | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|---------------------------------|---------------------|----------|----------------|------------------|----------|----------|
| Expenditures | 0 | 0 | 610,000 | 5,490,000 | 0 | 0 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 0 | 610,000 | 5,490,000 | 0 | 0 |

| Patrick Henry Recreation Center | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|---------------------------------|----------|----------|----------|----------|----------|------------------------|
| Expenditures | 0 | 0 | 0 | 0 | 0 | 6,100,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 0 | 0 | 0 | 0 | 6,100,000 |

Recreation & Parks

Miracle Field

Subsection: Renovated or New Recreation Facilities **Estimated Useful Life of Improvement:** 10 years (depending on use)
Managing Department: Recreation & Parks/General Services **Priority:** Desirable
Project Category: 3 **Strategic Plan Goal:** 4

Project Summary: This project funds the purchase and installation the City's first Miracle Field, a rubberized outdoor sports surface. The project location is the Lee Center. The Lee Center houses the Therapeutic Recreation Program, already has adequate ADA parking, ADA restrooms and ADA access. This rubberized sports surface will provide an environment for those with physical and mental disabilities to participate safely in outdoor sports activities. Similar surfaces are also used by local school systems and recreation departments to meet ADA requirements and the needs of senior programs. Total project costs are estimated at \$570,000, and the City will require private donations and grants of 50% of total projects costs.

Changes from Prior Year: Funding for this project has been accelerated from FY 2020 to FY 2014 based on the fact that a 501c (non-profit) has been created to raise 50% of the cost of this project. Only the City's portion of the project (\$285,000) is captured in the CIP.

Operating Impact: This project is essential to meet the needs of the disabled and senior Alexandria residents. Alexandria has no existing outdoor athletic facility/field or equivalent that meets the special needs and requirements of this underserved population. This project will require an initial equipment purchase of \$10,000 and addition to the equipment replacement plan. The project location will be the current Lee Center baseball field. The elimination of the natural surface baseball field with the replacement Miracle Field surface will decrease required staff maintenance hours (aeration, rolling of fields, dragging infield, field lines), as well as, eliminate the purchase of supplies and materials such as infield mix, seed, and fertilizer.

| Miracle Field | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|----------------|------------------------|---------|---------|---------|---------|---------|
| Expenditures | 0 | 0 | 0 | 285,000 | 0 | 0 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 0 | 0 | 285,000 | 0 | 0 |

| Miracle Field | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|----------------|---------|---------|---------|---------|---------|------------------------|
| Expenditures | 0 | 0 | 0 | 0 | 0 | 285,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 0 | 0 | 0 | 0 | 285,000 |

Recreation & Parks

City Marina Seawalls

Subsection: Renovated or New Recreation Facilities

Managing Department:

Project Category: 2

Estimated Useful Life of Improvement: 25 years

Priority: Highly Desirable

Strategic Plan Goal: 7

Project Summary: The seawalls at the City Marina have suffered 20+ years of erosion and environmental damage due to tidal change and the absence of a breakwater. The aforementioned condition has allowed surrounding water to wash away soils, resulting in dangerous voids in the seawalls that require repair. During the 2008 marina dredging project, areas on the North and South seawall were too tenuous to allow dredging within a reasonable vicinity of the seawalls. If the seawalls are to withstand future storms and daily stresses they must be repaired.

This project includes \$1.7 million (\$200,000 in FY 2016 and \$1,500,000 in FY 2017) in funding to evaluate the condition of the existing seawalls in order to determine the level of needed repair. It is anticipated that the seawalls will require new cladding, caps, and hardware, as well as, soil stabilization, footer repair, sidewalk/walkway renovation, and possibly utility relocation. It is expected that an engineering study of the seawalls will identify required short-term seawall repairs, as well as, long-term solutions that should be addressed with the waterfront redevelopment. The FY 2016 study is estimated to cost \$200,000; it will be a "reconnaissance study" assessing the adequacy of coastal structures around the perimeter of the Alexandria Marina shoreline and set priorities for repairs and improvements. The FY 2017 budget of \$1.5 million is an estimated figure, with final funding requirements being presented once the shoreline study is completed. The FY 2017 project projected costs are to repair/replace the section of the marina north seawall that has collapsed and the north seawall area that has pulled away from land. This project will support the Waterfront Redevelopment for the North marina piers (currently E/F and G/H piers), as well as, the flood mitigation plan. Additional funds will be included in the Waterfront Implementation Plan for repair and/or replacement of the south marina seawalls (areas located behind the Charthouse or along the brick areas including the area behind the Torpedo Factory Art Center) in future CIPs.

Changes from Prior Year: No changes from prior year.

Operating Impact: If this project is delayed project costs will likely escalate significantly as the seawall continues to deteriorate. Failure to repair the seawall will result in significantly escalating operating repair costs and possible closure of the areas to mitigate safety concerns.

| City Marina Seawalls | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|-----------------------|---------------------|----------|----------|----------|----------|----------------|
| Expenditures | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 0 | 0 | 0 | 0 | 200,000 |

| City Marina Seawalls | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|-----------------------|------------------|----------|----------|----------|----------|------------------------|
| Expenditures | 1,500,000 | 0 | 0 | 0 | 0 | 1,700,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 1,500,000 | 0 | 0 | 0 | 0 | 1,700,000 |

Recreation & Parks

City Marina Utility Upgrade

Subsection: Renovated or New Recreation Facilities

Estimated Useful Life of Improvement: 10-15 years

Managing Department:

Priority: Highly Desirable

Project Category: 2

Strategic Plan Goal: 7

Project Summary: A total of \$1.25 million is planned for this project over two years (\$250,000 in FY 2016 and \$1,000,000 in FY 2017). The existing Marina electrical service was designed to meet the needs of boats built in the late 1980's. The current electrical service does not meet the needs of the contemporary boats visiting the Marina today. This has resulted in electrical breakers consistently tripping and boats incurring damage to their electrical systems when plugged into the insufficient electrical shore power supply available at the docking locations. Future funding for this new project will include an evaluation of the existing system, the design and upgrade to the facility and piers electrical service, and replacement of pier utility pedestals. The current plan funds design for this project in FY 2016 with construction in FY 2017. The project schedule should coincide with the City Marina Seawalls project to minimize the length of disruption at the facility due to construction. Additional funds may be necessary if the marina is expanded or redesigned through the Waterfront Redevelopment Plan.

Changes from Prior Year: No changes from prior years.

Operating Impact: The marina operating budget needs will continue to rise as more of the existing outlets burn/melt because they have exceeded their useful life and no longer support the electrical requirements of today's boating needs. It is estimated based on the past 3 fiscal year costs that the marina operating budget impact will be \$10,000 to \$20,000 annually to maintain the current level of service and provide minimal electrical fire protection mitigation. This project should attract more customers to the City Marina thereby increasing revenue generation at the facility.

| City Marina Utility Upgrades | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|------------------------------|---------------------|---------|---------|---------|---------|---------|
| Expenditures | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 0 | 0 | 0 | 0 | 250,000 |

| City Marina Utility Upgrades | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|------------------------------|-----------|---------|---------|---------|---------|------------------------|
| Expenditures | 1,000,000 | 0 | 0 | 0 | 0 | 1,250,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 1,000,000 | 0 | 0 | 0 | 0 | 1,250,000 |

Recreation & Parks

City Median Conversions and Renovations

Subsection: Renovated or New Recreation Facilities

Estimated Useful Life of Improvement: 20 years

Managing Department: Recreation & Parks

Priority: Desirable

Project Category: 3

Strategic Plan Goal: 5

Project Summary: This project provides for construction and improvements to the Duke Street and King Street median strips. \$400,000 is planned in FY 2017 and FY 2018 to provide for defined hardscape and softscape median areas that will reduce vegetation, improve aesthetics and reduce annual maintenance costs. Hardscape areas will include decorative bricks and/or stamped concrete and softscaped sections will have provisions for beds of planting as opposed to long stretches of grass.

Changes from Prior Year: No changes from prior years.

Operating Impact: This project should substantially reduce the City's operating expenses incurred to maintain medians. General benefits include improved community aesthetics, improved public safety resulting from removal of foliage that may interfere with driver views and street sweeping operations. Special benefits focus on the proportional effect that street trees, landscape and ground cover have on localized wind reduction, air pollution reduction, storm water capture, noise attenuation and visual screening.

| City Median Conversion | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|------------------------|---------------------|----------|----------|----------|----------|----------|
| Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 0 | 0 | 0 | 0 | 0 |

| City Median Conversion | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|------------------------|----------------|----------------|----------|----------|----------|------------------------|
| Expenditures | 400,000 | 400,000 | 0 | 0 | | 800,000 |
| Less Revenues | 0 | 0 | 0 | 0 | | 0 |
| Net City Share | 400,000 | 400,000 | 0 | 0 | 0 | 800,000 |

Recreation & Parks

Spray Parks

Subsection: Renovated or New Recreation Facilities

Managing Department: Recreation & Parks

Project Category: 3

Estimated Useful Life of Improvement: 15 years

Priority: Highly Desirable

Strategic Plan Goal: 4

Project Summary: The City's existing swimming pools are 30+ years old and do not offer the amenities that most children now desire. Unlike a traditional swimming pool, a spray park is place where children of all ages and abilities can safely and freely play together. In addition, the spray features operate on an auto-controller which lessens daily maintenance requirements. Staffing costs are also less than a traditional pool. The \$3.0 million in FY 2019 and FY 2020 will provide for the removal of the existing pools at Ewald, Nannie J. Lee, and Colasanto and the installation of Spray Parks.

Once the FY2011 Aquatics Facilities Study is completed, this project will be reviewed for compliance with study recommendations and operating costs will be computed. Spray Parks feature interactive play elements located on a concrete slab or splash pad, either with or without standing water, and can be manipulated by children, a programmable computer, or turned on and off with timers. Spray Parks will not require as much water safety staff (compared to more traditional aquatic facilities) lowering the personnel expenses associated with the operation of public pools. Due to extreme competition for CIP funding, this project is not scheduled to begin until FY 2019. The cost of converting Warwick Pool into a spray park is not factored into this CIP due to funding limitations.

Changes from Prior Year: No changes from prior years.

Operating Impact: Impacts on departmental operating costs and estimated revenues cannot be determined until the design of the Spray Parks are finalized however; it is anticipated that the required staffing and operating supply costs will be reduced. Due to exceeding the life expectancy of the existing swimming pools and increases in structural and mechanical failures delay in replacing, renovating or close the existing swimming pool structures will result in exponentially higher operating costs (maintenance, repair and utility).

| Spray Parks | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|----------------|------------------------|---------|---------|---------|---------|---------|
| Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 0 | 0 | 0 | 0 | 0 |

| Spray Parks | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|----------------|---------|---------|-----------|-----------|---------|------------------------|
| Expenditures | 0 | 0 | 2,000,000 | 1,000,000 | 0 | 3,000,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 0 | 2,000,000 | 1,000,000 | 0 | 3,000,000 |

Recreation & Parks

Open Space Acquisition and Development

Subsection: Open Space Acquisition & Development

Managing Department: Recreation & Parks

Project Category: 3

Estimated Useful Life of Improvement: Perpetual

Priority: Desirable

Strategic Plan Goal: 2

Project Summary: This is an on-going project, which provides for the purchase of and improvements to land for City open space and related facilities. The fund's current balance of approximately \$5.76 million will remain available for the purchase of desirable open space and other related costs within the City as property becomes available. A total of \$16.0 million from FY 2014 -2021 is planned for this project.

For FY 2012 - 2015, the City plans to purchase property within the James Bland redevelopment site to enhance the proposed open space for the project at a cost of approximately \$1.0 million. Other improvements to recently purchased Open Space are also planned within the next three fiscal years at costs ranging up to \$1.0 million. The use of these funds will take the remaining balance in the Open Space Fund down to approximately \$3.76 million. Additional funds will be needed in order to proceed with the acquisition of additional open space in accordance with the City's Open Space Master Plan, City Council's Strategic Plan and in conjunction with the implementation of newly and soon to be approved small area plans throughout the City, including the City's Waterfront Master Plan. Funding will begin on an annual basis for this project beginning FY 2014.

Changes from Prior Year: Funding was not included in the Approved FY 2011 – 2020 CIP for this project. A total of \$16.0 million has been added from FY 2014 – 2021 to re-establish Open Space Acquisition and Development funding, but not as a dedicated portion of the real estate tax rate.

Project History: Based on City Council's request to establish a process to determine the comprehensive needs of recreation and leisure services Citywide, the Department of Recreation, Parks, and Cultural Activities commissioned an outside consultant to complete a recreation and open space needs assessment. The needs assessment, called The Strategic Master Plan for Open Space, Parks and Recreation, which includes the Strategic Master Plan, Open Space Plan and Needs Assessment, was completed and presented to City Council in December 2002 and approved by Council in 2003. The Open Space Plan identified the need for the City to add 100 acres of open space by the year 2013 (based on a projected population at that time of 142,000) in order to maintain the City's current ratio of 7.5 acres of open space for every 1,000 Alexandria residents. To fund the acquisition of land for open space, City Council, in the context of the FY 2004 budget process, approved the establishment of the City of Alexandria Open Space Trust Fund Account to finance permanent open space public improvements included in the City's capital budget. This Trust Fund Account was funded from one percent of the annual total revenue generated from real property taxes in the City (changed by City Council starting in FY 2007 from the previous dedication of one cent per \$100 of the assessed value). Since 2004 the City has acquired via purchase or dedication some 23 acres of open space and 26 acres are planned for future dedication or acquisition. To leverage the annual revenues, the City issued \$10.0 million in open space bonds in FY 2005 and \$0.5 million in FY 2006.

In FY 2010, the City reduced the dedicated real estate 1¢ for Open Space to which will fully fund debt service for past open space-related borrowing (\$798,000 in FY 2012) due to funding limitations related to Cash Capital and borrowing.

Operating Impact: Total operating costs associated with this project are projected at \$719,000 in FY 2011 and into the out years. These are rough estimates and may vary greatly depending on the amount and type of land acquired. Staff produced a program for estimating the yearly maintenance costs for acquired open space. The exact costs depend directly on the type and use of the open space. Future use is determined through a public process that involves community input. The process also involves thorough staff analysis of each site. These costs would therefore be more closely determined at the time of potential acquisition. Estimated yearly maintenance and operational costs per acre:

1. \$2,000 - \$5,000 - Natural (includes streams, wooded areas, etc. with no to few plantings)
2. \$5,000 - \$10,000 - Turf/lawn with passive uses (includes benches, trash cans, etc. with plantings)
3. \$10,000 - \$15,000 - Active recreational uses and programming (includes playgrounds and small fields)
4. \$15,000 - \$40,000 - Heavy landscape/hardscape areas and active recreational fields/uses (includes athletic fields, Market Square level of landscaping, ball courts, etc.)

Recreation & Parks

Open Space Acquisition and Development, Continued

| Open Space Acquisition&Dev. | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|-----------------------------|---------------------|----------|----------|----------------|----------------|------------------|
| Expenditures | 5,755,633 | 0 | 0 | 500,000 | 500,000 | 1,000,000 |
| Debt Service | 0 | 778,395 | 758,404 | 742,161 | 720,921 | 697,182 |
| Total Expenditures | 5,755,633 | 778,395 | 758,404 | 1,242,161 | 1,220,921 | 1,697,182 |
| Less Revenues ¹ | 0 | 778,395 | 758,404 | 742,161 | 720,921 | 697,182 |
| Net City Share | 5,755,633 | 0 | 0 | 500,000 | 500,000 | 1,000,000 |

| Open Space Acquisition&Dev. | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|---------------------|
| Expenditures | 1,000,000 | 2,000,000 | 3,000,000 | 4,000,000 | 4,000,000 | 16,000,000 |
| Debt Service | 674,692 | 653,452 | 633,461 | 613,470 | 593,479 | 3,697,063 |
| Total Expenditures | 1,674,692 | 2,653,452 | 3,633,461 | 4,613,470 | 4,593,479 | 19,697,063 |
| Less Revenues ¹ | 674,692 | 653,452 | 633,461 | 613,470 | 593,479 | 3,697,063 |
| Net City Share | 1,000,000 | 2,000,000 | 3,000,000 | 4,000,000 | 4,000,000 | 16,000,000 |

¹ Revenues represent a dedicated General Fund use and do not factor into CIP Special Revenue totals