

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 22, 2011

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER 

SUBJECT: BUDGET MEMO # 24 -: CITY FUNDING FOR THE MIRACLE FIELD PROJECT AS PART OF THE PROPOSED FY 2012 – 2021 CAPITAL IMPROVEMENT PLAN

This memorandum responds to a request from Mayor Euille, Vice-Mayor Donley, Councilman Smedberg, and Councilman Krupicka concerning accelerating City funding for the Miracle Field from FY 2014 to FY 2013.

Background:

The Miracle Field will be a rubberized outdoor sports surface that will provide an environment for those with physical and mental disabilities to participate safely in outdoor sports activities. This field will meet ADA requirements, and the proposed location of the field at the Lee Center already has adequate ADA parking, restrooms, and access. Additionally, this field can be utilized for senior programs.

As part of the Approved FY 2011 – 2020 Capital Improvement Program, funding for the Miracle Field was originally programmed in FY 2020. As part of the Proposed FY 2012 – 2021 CIP, funding for the project is proposed to be accelerated from FY 2020 to FY 2014 based on the fact that a 501c (non-profit) has been created to raise 50% of the construction costs of this project. The City's estimated portion of the project (\$285,000) is currently captured in FY 2014, with an additional \$10,000 needed for initial equipment purchase once the field is constructed.

Issue:

In determining if this project can be accelerated from FY 2014 to FY 2013, staff has considered two issues. The first issue involves the availability of funding. Staff believes that funding can be accelerated from FY 2014 to FY 2013 without impacting other Recreation and Parks projects. As part of the overall CIP Financing Plan, the use of General Fund fund balance is assumed in both FY 2013 and FY 2014. Staff can shift \$285,000 in the planned use of fund balance from FY 2014 to FY 2013 without impacting the overall CIP Financing Plan or the Recreation and Parks ten-year CIP.

The second issue involves the ability of the non-profit group to raise the required 50% match for project construction by FY 2013. Staff believes that programming City funding in FY 2014 provides a realistic timeline for the private fundraising effort. Because of the flexibility with City funds for the project, should initial fundraising efforts prove to be successful and the required

match secured before next spring, City Council could consider accelerating City funding to FY 2013 in the next CIP cycle. Alternatively, City Council could place the project in FY 2013 now and move it back to FY 2014 in the next CIP cycle if private fundraising efforts require more time.