

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 8, 2011

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER 

SUBJECT: BUDGET MEMO # 46 : FOLLOW UP TO FORT WARD COUNCIL WORK SESSION

At the March 12 work session, Council raised a number of questions on key Fort Ward issues and requested that additional information be provided back to Council. Answers to the questions raised, as well as additional information, are provided in this memo.

- A. **Stage II-A Archaeological Work:** Council indicated that it will put the \$75,000 supplemental listed on page 17-9 of the FY 2012 proposed budget on its FY 2012 budget mark-up add-delete list. With the sequencing of storm water design and the Stage I archaeological results now better understood, an additional \$75,000 for Stage II-B above this amount has been identified as needed as part of the storm water management study and design process (see B below). Attachment I shows the areas of archaeological investigation (Stage I completed in 2010, and Stage II-A and Stage II-B not yet funded).
- B. **Storm Water Management:** At the work session, Council indicated that the storm water issues were of the highest priority and the funding for addressing Fort Ward storm water issues should be handled within the existing storm water funding stream currently included in the City's Capital Improvement Program (CIP). The estimated cost of undertaking the study, including up to 10% drawings (which would concentrate on the drainage shed roughly bounded by Braddock Road, the back yards of the western most houses of Marlboro Estates, Van Dorn Street, and the eastern leg of the paved park road), is estimated at about \$85,000. Funding for this study can come from the already FY 2012 budgeted storm water capital funds. Funding to implement the results of the study roughly estimated at \$500,000 is now planned to come from storm water CIP funds FY 2013, as it will take the better part of FY 2012 to undertake and to complete the study. A second Stage II-B archaeological study funding would be needed in FY 2012 to further study the areas where the storm drain improvements may be considered to be located to ensure that no burials or other significant archaeological features are in the areas which a storm drainage project may disturb. The cost of that future Stage II-B study as discussed is estimated at \$75,000.

Since the long-term storm water solution is more than a year or two until construction can be started, TES plans to see what further more effective short-term drainage solutions can be implemented to mitigate some of the water runoff problems that are impacting the cemetery prior to the construction of a permanent solution. Both the long-term and short-term solutions will need to be compatible with the existing and future results of the archeological investigations. This makes the implementation not an easy task, but staff believes that they can find mutually compatible solutions. Some of the solutions are likely to be ones that will need to occur on the adjacent private properties. Who pays for those solutions is an open question.

- C. **Long-Range Plan for Fort Ward:** Council indicated an interest in seeing how the long-term planning for the Fort Ward Park and Museum area could be separated out from a future long-range parks planning process which may take a few years to fund and another year to undertake. Staff have discussed this issue and believe that the planning for the eastern part of the Fort Ward Park and Museum area (roughly the same geographic area described in “B” above) can occur prior to a Parks Master Planning process with little overlap. This could be accomplished as the areas east of the park loop road are largely (but not exclusively) not part of the active recreation areas which are largely in the northern and western areas of the park. In addition, the steep slopes, drainage areas, location of graves, the existing woods, and adjacent residences along the eastern boundary of the park make active future recreation uses of that area highly unlikely. As a result, planning of those areas (and potentially the areas around the current museum) could largely occur without impacting the overall recreation uses of the park. It would appear that there is a large degree of consensus among the various stakeholders that the eastern part of the park should be a more natural and contemplative area with walking paths. An increased history focus in parts of this area is also likely. As a result, planning of the eastern part of the park could occur earlier than the planning for the northern and western parts of the park. The cost of this planning would be approximately \$50,000 and could occur as early as FY 2013 once all the Stage II-A archaeological work in this part of the park was completed.

Stage III of the archeological work would entail a \$105,000 to \$145,000 cost to review the home sites not yet explored in the park outside of the known burial areas. These former home sites are outside of the storm drainage study area. As a result this study could be conducted in FY 2013 or a later year.

- D. **City-wide Parks Master Plan:** A City-wide master plan for parks would entail a scope of work that generally includes coordination with the Parks Needs Assessment (currently underway and due for completion in Fall, 2011), and public outreach dedicated to broad concept level mapping and recommendations for resource protection areas, sensitive areas, existing/proposed uses, program opportunities and constraints, and an overview of cultural resources. Priority would be given to large land area sites such as Four Mile Run, Ben Brenman, Holmes Run, Chinquapin, and Joseph Hensley Parks. Cost is an

estimated \$450,000 to \$650,000. It is currently not funded in the City's FY 2012 operating budget nor is it included in the FY 2012-FY 2021 proposed CIP. If Council were interested in funding such a planning process, staff would recommend that it could start as early as FY 2013.

E. **Prioritization of Ad Hoc Fort Ward Advisory Group Recommendations:** Council requested that staff prioritize the recommendations contained in the report of the Ad Hoc Advisory Group. A list of items which have no cost or a low cost and which can be undertaken starting in FY 2012 has been compiled (Attachment I). A preliminary prioritization of key cost items follows:

1	Stage II-A Archaeology	\$75,000	FY 2012	Not Funded
2	Storm Water Study	\$85,000	FY 2012	Funded in CIP
3	Stage II-B Archaeology	\$75,000	FY 2012	Not Funded
4	Storm Water Implementation	\$500,000	FY 2013	CIP Funding
5	Returning Former Maintenance Yard to a Natural State	\$220,000	FY 2013	Not in Current CIP
6	Long Range Plan for Fort Ward (eastern side of park)	\$50,000	FY 2012	Not Funded
7	Relocate Playground Away From Drainage Area	\$215,000	FY 2013	Not in Current CIP
8	Stage III Archaeology	\$105,000 to \$145,000	FY 2013 or later	Not Funded
9	City-wide Parks Master Plan	\$450,000 to \$650,000	FY 2013 or later	Not Funded

The remaining items, which have a cost, have not yet been prioritized and are included with the above items in Attachment II. Staff believes that once a new Ad Hoc Implementation Advisory Group is established by Council (in May or June of this year), that new group should be the one to first prioritize the list of these 25 recommended cost items (see Attachment II), and do so in time for FY 2013 budget preparation.

For the Advisory Group's 61 recommendations which do not have a cost implication, staff from T&ES, OHA and RP&CA are in the process of identifying which of those items they believe they can address in 2012. When that identification is complete, it will be forwarded to Council.

- F. **Schedule:** If the above items 1 to 5 in paragraph E are funded in the year noted above for each item, then all of these items could possibly be completed at the earliest by the end of FY 2013 as long as no currently unforeseen delays or major issues arise (such as significant unexpected archaeological findings). The recommended Ad Hoc Advisory Group items not listed above, but included on Attachment II, which have a budget cost could generally be implemented in the year that those item or items were funded.

Attachments:

Attachment I: Stage I and II Archaeology Plat

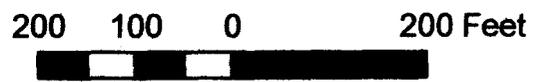
Attachment II: Ad Hoc Fort Ward Advisory Group Recommendations

cc: Former Members, Ad Hoc fort Ward Advisory Group



Fort Ward Park

Stage I and II Archaeology 2010-2011



Ad Hoc Fort Ward Advisory Group Recommendations

	Lead Department	Advisory Group Recommendation	One-Time Expenses	Annual Cost Estimates	Explanation/Notes	Timeline
1	TES	Stormwater Plan (as section of Fort Ward Master Plan)	\$ 655,000		Multi-year costs include a study and development of a management plan	FY2011-20nding for study, Subsequenagement plan requires fu
2	RPCA/OHA/TES	Decommission maintenance yard	\$ 220,000		Includes removal of fence, structures, and gravel as well as grading and seeding.	Requires fy
3	RPCA	Relocate playground	\$ 215,000		Appropriate new location must be determined through master planning process	Requires fy
4	RPCA/OHA/TES	Master Plan for Fort Ward Park and Museum Area	\$ 150,000		Refer to Memo	Requires fy
5	TES	Roadway loop resurfacing	\$ 116,000			Requires fy
6	RPCA	New entry booth	\$ 50,000			Requires fy
7	RPCA	Replace cemetery fence	\$ 40,000		Estimate based on request from Oakland Baptist Church for 6' wrought iron	Requires fy
8	RPCA/TES	Natural walkway	\$ 25,000		Estimate based on cost for 4 foot wide, 6/10 of a mile trail parallel to roadway	Requires fy
9	RPCA/TES	Permeable hardscape	\$ 24,000		\$8,000 per pad in picnic areas – additional hardscape areas to be determined through master planning	Requires fy
10	RPCA	Install gate arm on ring road	\$ 13,000			
11	RPCA	Restore soccer field/park gate	\$ 10,000		Also includes cost of stairs	Requires fy
12	RPCA/OHA	Historic/Cultural Interpretive Plan (as section of Fort Ward Master Plan)	\$ 10,000		Half funded by SAT grant; costs associated with staff time	Currently way with grant funding- res; additional funding
13	RPCA	Plants on east boundary	\$ 6,125		125' of planting	Requires fy
14	RPCA/OHA	Historically appropriate park signage	\$ 4,800		30 signs at \$160 each	Requires fy
15	OHA	Interpretation of Cultural and Historic Resources	\$ 239,000		\$14,070 funded by SAT grant for printing brochures, website development, grave markers and fencing; \$41,965 funded by SAT for ADA; and \$15,000 funded by NTHP for African American interpretive signage	Requires anal funding
16	OHA	Cultural Resource Inventory Phase III(as section of Fort Ward Master Plan)	\$ 120,000		Total costs for Phase 3 are a minimum estimate only.	Requires anal funding
17	OHA	Cultural Resource Inventory Phase II (as section of Fort Ward Master Plan)	\$ 75,000			Ongoing –require additional funding

5

Ad Hoc Fort Ward Advisory Group Recommendations

	Lead Department	Advisory Group Recommendation	One-Time Expenses	Annual Cost Estimates	Explanation/Notes	Timeline
18	RPCA	Regular tree care plan	\$ 60,000	\$10,500	One time cost covers tree care for the entire park with subsequent annual cost for a rotation cycle of pruning and maintenance (30 trees per year)	Requires funding
19	RPCA	Completion of historical research and compilation of history report (necessary to begin Fort Ward Master Plan)	\$ 20,000			Underway
20	OHA	Joint outreach (RPCA/OHA)		\$30,000	Includes outreach, promotion, and educational programming	Requires funding
21	RPCA/OHA	Historic turf management		\$13,560	Current contractor cost for maintenance of bastion and interior fort area (mowing) already funded - additional 13,560 for sensitive areas	Requires additional funding
22	RPCA	Monitor new gate arm		\$12,420	for gate \$1,035/mo. for staff each night	Requires funding
23	RPCA	Clear deadfall from wooded area		\$6,900	Estimate for annual staff and equipment time dedicated to smaller deadfall removal (see also large tree removal)	
24	RPCA	New tree maintenance program		\$3,095	\$125 per tree annually (assumes 25 new trees/year)	Program currently on hold pending archaeology investigation
25	RPCA/OHA	Increase volunteer program + volunteer coordinator 1/2 FTE		\$2,512	Funding for volunteer coordinator	Requires funding
			\$ 2,052,925	\$ 78,987		