

RECREATION & PARKS

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Recreation & Parks

| Recreation & Parks Subsection/Project | <i>Unallocated Balance (01/12)</i> | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total FY 13-22 |
|--|--|--------------------|--------------------|--------------------|--------------------|---------------------|--------------------|---------------------|---------------------|--------------------|--------------------|---------------------|
| Park Maintenance and Improvements | | | | | | | | | | | | |
| Restaurant Depot Contribution Projects | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ADA Requirements | 83,000 | 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 | 75,000 | 225,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,500,000 |
| Park Renovations CFMP | 231,000 | 313,000 | 338,000 | 338,000 | 338,000 | 338,000 | 438,000 | 438,000 | 438,000 | 438,000 | 438,000 | 3,855,000 |
| Playground Renovations | 0 | 300,000 | 700,000 | 850,000 | 750,000 | 500,000 | 550,000 | 600,000 | 650,000 | 650,000 | 700,000 | 6,250,000 |
| Tree & Shrub Capital Maintenance | 166,000 | 226,000 | 226,000 | 226,000 | 226,000 | 326,000 | 326,000 | 326,000 | 326,000 | 326,000 | 326,000 | 2,860,000 |
| Soft Surface Trails | 0 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 120,000 | 660,000 |
| Water Management & Irrigation | 0 | 128,000 | 128,000 | 128,000 | 128,000 | 128,000 | 128,000 | 128,000 | 128,000 | 128,000 | 128,000 | 1,280,000 |
| Pavement Improvements at Parks | 0 | 0 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 2,250,000 |
| Athletic Field Restrooms | 0 | 0 | 0 | 200,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 450,000 |
| Windmill Hill Park | 784,953 | 0 | 0 | 0 | 300,000 | 3,700,000 | 0 | 0 | 0 | 0 | 0 | 4,000,000 |
| Athletic Field Improvements (incl. Synthetic Turf) | 0 | 0 | 0 | 0 | 0 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 0 | 0 | 10,000,000 |
| Recreation Facility Maintenance | | | | | | | | | | | | |
| City Marina Maintenance | 55,000 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | 900,000 |
| Public Pools | 13,000 | 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 | 620,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 5,120,000 |
| Renovated or New Recreation Facilities | | | | | | | | | | | | |
| Chinquapin Aquatics Center | 0 | 1,440,000 | 0 | 0 | 0 | 1,000,000 | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 6,440,000 |
| Miracle Field | 0 | 420,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 420,000 |
| Patrick Henry Recreation Center | 0 | 0 | 0 | 610,000 | 5,490,000 | 0 | 0 | 0 | 0 | 0 | 0 | 6,100,000 |
| City Marina Seawalls | 0 | 0 | 0 | 0 | 200,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 1,700,000 |
| City Marina Utility Upgrades | 0 | 0 | 0 | 0 | 250,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,250,000 |
| City Median Conversions/Renovations | 0 | 0 | 0 | 0 | 0 | 400,000 | 400,000 | 0 | 0 | 0 | 0 | 800,000 |
| Spray Parks | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 1,000,000 | 0 | 0 | 3,000,000 |
| Open Space Acquisition and Development | | | | | | | | | | | | |
| Open Space Acquisition and Develop. | 5,721,846 | 1,000,000 | 0 | 0 | 800,000 | 1,500,000 | 1,350,000 | 3,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 19,650,000 |
| Recreation & Parks Total | \$7,704,799 | \$4,753,000 | \$2,598,000 | \$3,483,000 | \$9,863,000 | \$14,023,000 | \$8,823,000 | \$12,123,000 | \$10,173,000 | \$6,673,000 | \$6,783,000 | \$79,295,000 |
| Less Total Non-City Revenue | \$500,000 | \$135,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$135,000 |
| Total Net City Costs | \$7,204,799 | \$4,618,000 | \$2,598,000 | \$3,483,000 | \$9,863,000 | \$14,023,000 | \$8,823,000 | \$12,123,000 | \$10,173,000 | \$6,673,000 | \$6,783,000 | \$79,160,000 |

Recreation & Parks

Park Improvements Funded by the Restaurant Depot Contribution

Subsection: Park Maintenance & Improvements
 Managing Department: Recreation & Parks
 Supporting Department(s): N/A
 Project Category: 3

Estimated Useful Life of Improvement: 7-20 years
 Priority: Desirable
 Strategic Plan Goal: 4 – Children, Youth, & Families
 Location: Cameron Station Area

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."

Application of the above conditions provides the following priority for public parks, trails and/or recreation capital projects are recommended:

| Project | Description | Estimated Cost |
|--|---|----------------|
| Armistead L. Boothe Park Playground Renovation | This is a large playground site that is cited as High Priority for renovation. Without additional resources, work at this site will likely preclude work on other High Priority playground sites. | \$300,000 |
| Ben Brenman Park Pedestrian Trail Improv. | Modest renovation of damaged areas and portions not in ADA dimensional compliance. | \$25,000 |
| Joseph Hensley Park Festival Event Area | 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. This work will enhance opportunity for special events while reducing pressure on other City facilities. | \$100,000 |
| Joseph Hensley Park Large Event Shelter | In coordination with the Festival Event Area provide a large open air shelter. This project will help relieve use pressure on other Citywide reserve sites. | \$75,000 |

Changes from Prior Year: No changes from prior year.

Project History: Project is on hold as the City waits for the developer bond release, at which time the City will receive the funding required for this project.

Operating Impact: No additional operating impact is expected at this time.

| Restaurant Depot Contribution | Unallocated Balance | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|-------------------------------|---------------------|---------|---------|---------|---------|---------|
| Expenditures | 500,000 | 0 | 0 | 0 | 0 | 0 |
| Less Revenues | 500,000 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 0 | 0 | 0 | 0 | 0 |

| Restaurant Depot Contribution | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total FY2013-FY2022 |
|-------------------------------|---------|---------|---------|---------|---------|------------------------|
| Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 0 | 0 | 0 | 0 | 0 |

Recreation & Parks

ADA Requirements

Subsection: Park Maintenance & Improvements
Managing Department: Recreation & Parks
Supporting Department(s): N/A
Project Category: 1

Estimated Useful Life of Improvement: 25 years
Priority: Essential
Strategic Plan Goal: 4 – Children, Youth, & Families
Location: Citywide

Project Summary: This project provides funding to meet Federal ADA requirements such as providing ADA accessible park facilities. Consistent with Federal regulations, new playgrounds, renovations to existing playgrounds, and park buildings, such as restrooms, must be made compliant when built or renovated. When park facilities are renovated, ADA compliance for items such as picnic tables, benches and drinking fountains, and benches must be included. A total of \$290,000 over ten years (\$29,000/annually) is programmed to help meet these requirements at new and renovated play areas. FY 2012 funding is currently being used to support an ADA study of all park facilities. This study will identify park facilities with the highest ADA needs and provide guidance on spending priorities. The following projects are planned for FY 2013 – FY 2015 but due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, are subject to change.

| Fiscal Year 2013 | |
|---|------------------|
| Description | Amount |
| ADA Improvement Prioritization Study | \$ 5,000 |
| Emergency Repairs and Retrofits | \$ 5,000 |
| Improvements Identified in the ADA Prioritization Study | \$ 19,000 |
| Total Fiscal Year 2013 | \$ 29,000 |

| Fiscal Year 2014 | |
|---|------------------|
| Description | Amount |
| ADA Ramp to Chinguapin Pavilion | \$ 25,000 |
| Improvements Identified in the ADA Prioritization Study | \$ 4,000 |
| Total Fiscal Year 2014 | \$ 29,000 |

| Fiscal Year 2015 | |
|---|------------------|
| Description | Amount |
| Improvements Identified in the ADA Prioritization Study | \$ 29,000 |
| Total Fiscal Year 2015 | \$ 29,000 |

Changes from Prior Year: Funding in the amount of \$29,000 is added for FY 2022.

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 Park 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. Subsequent funding has been used to provide ADA compliant tables, slabs and access at City park facilities.

Additional Operating Impact: No additional operating impact.

| ADA Requirements | Unallocated Balance | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|------------------|---------------------|---------|---------|---------|---------|---------|
| Expenditures | 83,000 | 29,000 | 29,000 | 29,000 | 29,000 | 29,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 83,000 | 29,000 | 29,000 | 29,000 | 29,000 | 29,000 |

| ADA Requirements | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total FY2013-FY2022 |
|------------------|---------|---------|---------|---------|---------|------------------------|
| 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
 Supporting Department(s): N/A
 Project Category: 1

Estimated Useful Life of Improvement: 15 years
 Priority: Essential
 Strategic Plan Goal: 4 – Children, Youth, & Families
 Location: Citywide

Project Summary: The City is responsible for the upkeep of 36 tennis courts and 19 basketball courts throughout the City. These courts are heavily used by residents for general play, classes, programs, and special events. In addition, tennis and basketball courts throughout the City are used by Alexandria City Public Schools and neighborhood private 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 2013 – FY 2022 CIP. The prioritized schedule below has been prepared by staff after an on-site condition assessment of all courts, conducted in fall 2011. In 2011, an Engineering Analysis of structural and component lighting systems of ball field, tennis, and sport field light poles was performed and provides priorities for their replacement and repair. The following projects are planned for FY 2013 – FY 2015 but due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, are subject to change.

| Fiscal Year 2013 | |
|---|-------------------|
| Description | Amount |
| Ewald Park Court Light Replacement | \$ 70,000 |
| Court Lighting Structural/Component Replacement and Repair | \$ 5,000 |
| Total Fiscal Year 2013 | \$ 75,000 |
| Fiscal Year 2014 | |
| Description | Amount |
| Eugene Simpson Stadium Park Basketball Court Resurfacing | \$ 30,000 |
| Hooffs Run Park and Greenway Tennis Court Resurfacing | \$ 44,000 |
| Mount Jefferson Park and Greenway Court Resurfacing | \$ 22,000 |
| Stevenson Park Basketball Court Resurfacing | \$ 22,000 |
| Armistead L. Boothe Park Basketball and Tennis Court Renovation | \$ 35,000 |
| Hunter-Miller Park Basketball Court Renovation | \$ 27,000 |
| George Mason Park Tennis Court Renovation | \$ 36,000 |
| Court Lighting Structural/Component Replacement and Repair | \$ 9,000 |
| Total Fiscal Year 2014 | \$ 225,000 |
| Fiscal Year 2015 | |
| Description | Amount |
| Mount Vernon Recreation Center Exterior Basketball Court | \$ 70,000 |
| Minnie Howard Field Basketball Court Resurfacing | \$ 20,000 |
| Buchanan Park Basketball Court Renovation | \$ 32,000 |
| Court Lighting Structural/Component Replacement and Repair | \$ 28,000 |
| Total Fiscal Year 2015 | \$ 150,000 |

Changes from Prior Year: Funding in the amount of \$150,000 is added for FY 2022.

Project History: FY 2010 funding was used to refurbish the fence enclosure, provide and install new net posts/nets, and resurface the two tennis courts at Carlyle, and replace the Lee Center basketball court lights. FY 2011 funding was used to replace the Montgomery Park court lights, and resurface the basketball court at Hooff's Run.

Operating Impact: No additional operating impact.

Recreation & Parks

(Ball Court Renovations continued)

| Ball Court Renovations | Unallocated Balance | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|-------------------------------|----------------------------|----------------|----------------|----------------|----------------|----------------|
| Expenditures | 150,000 | 75,000 | 225,000 | 150,000 | 150,000 | 150,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 150,000 | 75,000 | 225,000 | 150,000 | 150,000 | 150,000 |

| Ball Court Renovations | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total FY2013-FY2022 |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|--------------------------------|
| 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

Park Renovations Capital Facilities Maintenance Program (CFMP)

Subsection: Park Maintenance & Improvements
Managing Department: Recreation & Parks
Supporting Department(s): N/A
Project Category: 1

Estimated Useful Life of Improvement: 10 years
Priority: Essential
Strategic Plan Goal: 4 – Children, Youth, & Families
Location: Citywide

Project Summary: This project provides an annual funding stream to address the capital maintenance needs at the City's park facilities. The following list of FY 2013 - FY2015 projects was determined through an evaluation and analysis of the 2011 Alexandria Park and Recreation Needs Assessment, current facility conditions as evaluated in the 2011 Park Inventory, and anticipated impact of upcoming adjacent development projects. Ten percent (10%) of the total budget for each year is reserved for emergency repair/replacement of park facilities and to address citizen request projects. The following projects are planned for FY 2013 – FY 2015 but due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, are subject to change.

| Fiscal Year 2013 | |
|---|-------------------|
| Description | Amount |
| Stevenson Park Shelter Improvements | \$ 15,000 |
| Ben Brenman Park Pavilion Component Upgrades | \$ 5,000 |
| Beverley Park Shelter Improvements | \$ 25,000 |
| Armistead L. Boothe Park Shelter Replacement | \$ 35,000 |
| Technical Assistance in park utilities/upgrades | \$ 5,000 |
| Eugene Simpson Stadium Park Baseball Field Athletic Lighting Replacement | \$ 200,000 |
| Emergency Replacement, Miscellaneous and Special Citizen Request Projects | \$ 28,000 |
| Total Fiscal Year 2013 | \$ 313,000 |
| Fiscal Year 2014 | |
| Description | Amount |
| Park Regulation Signage Replacement | \$ 22,000 |
| George Washington Middle School Field Fence Replacement | \$ 30,000 |
| Joseph Hensley Field #1 Ball Field Netting | \$ 8,000 |
| Ben Brenman Park Athletic Field Walkways | \$ 7,000 |
| Beverley Park Erosion Control | \$ 15,000 |
| Eugene Simpson Stadium Park Little League Building Replacement | \$ 61,400 |
| Eugene Simpson Stadium Park Little League Backstop and Fence Replacement | \$ 30,000 |
| Park Furniture Replacement | \$ 95,000 |
| Joseph Hensley Field #3 Backstop Replacement | \$ 7,000 |
| Emergency Replacement, Miscellaneous and Special Citizen Request Projects | \$ 62,600 |
| Total Fiscal Year 2014 | \$ 338,000 |
| Fiscal Year 2015 | |
| Description | Amount |
| Park Furniture Replacement | \$ 73,000 |
| Ben Brenman Park Muster Room Water Connection | \$ 5,000 |
| Oronoco Bay Park Observation Deck (South) | \$ 10,000 |
| Hooffs Run Park and Greenway Dog Area | \$ 17,000 |
| Braddock Road and Commonwealth Avenue Dog Area | \$ 30,000 |
| Windmill Hill Park Dog Area | \$ 10,000 |
| Four Mile Run Park Furniture and Signage (ASA site) | \$ 20,000 |
| Four Mile Run Park Field #2 Regrading and Drainage Project | \$ 90,000 |
| Beach Park Amphitheater Renovation | \$ 20,400 |
| Emergency Replacement, Miscellaneous and Special Citizen Request Projects | \$ 62,600 |
| Total Fiscal Year 2015 | \$ 338,000 |

Recreation & Parks

(Park Renovations CFMP continued)

Changes from Prior Year: Beginning FY 2017, an additional \$100,000 annually is added to the budget account for additional recreational facilities coming online in the City in FY 2013 and FY 2014. Funding in the amount of \$438,000 is added for FY 2022.

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 2012 include furniture replacement throughout the City park system and the Ben Brenman Press Box and Dugouts

Operating Impact: No additional operating costs are anticipated. Rather with improved and more efficient park amenities it is assumed that operating costs will decrease. The operational savings depend on the amenities improved at each park site.

| Park Renovations CFMP | Unallocated Balance | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|--------------------------|------------------------|---------|---------|---------|---------|---------|
| Expenditures | 231,000 | 313,000 | 338,000 | 338,000 | 338,000 | 338,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 231,000 | 313,000 | 338,000 | 338,000 | 338,000 | 338,000 |

| Park Renovations CFMP | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total FY2013-FY2022 |
|--------------------------|---------|---------|---------|---------|---------|------------------------|
| Expenditures | 438,000 | 438,000 | 438,000 | 438,000 | 438,000 | 3,855,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 438,000 | 438,000 | 438,000 | 438,000 | 438,000 | 3,855,000 |

Recreation & Parks

Playground Renovations Capital Facilities Maintenance Program (CFMP)

Subsection: Park Maintenance & Improvements
 Managing Department: Recreation & Parks
 Supporting Department(s): N/A
 Project Category: 1

Estimated Useful Life of Improvement: 7 years
 Priority: Essential
 Strategic Plan Goal: 4 – Children, Youth, & Families
 Location: Citywide

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 includes funding to ensure that the surface area of each of the City's 36 play areas are consistent with Consumer Products Safety Commission standards and to continue systematic replacement of park amenities (e.g. benches, water fountains, picnic tables) related to playground areas. The projected schedule through FY 2015 is provided below. Five percent (5%) of each year's funding is reserved for citywide emergency playground repairs. The following projects are planned for FY 2013 – FY 2015 but due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, are subject to change.

| Fiscal Year 2013 | |
|---|-------------------|
| Description | Amount |
| Hoofs Run Park and Greenway Playground Renovation | \$ 285,000 |
| Miscellaneous Playground Repairs | \$ 15,000 |
| Total Fiscal Year 2013 | \$ 300,000 |
| Fiscal Year 2014 | |
| Description | Amount |
| Chinquapin Park Playground Renovation | \$ 235,000 |
| Beverly Park Playground Renovation | \$ 430,000 |
| Miscellaneous Playground Repairs | \$ 35,000 |
| Total Fiscal Year 2014 | \$ 700,000 |
| Fiscal Year 2015 | |
| Description | Amount |
| Sunset Park Playground Renovation | \$ 139,000 |
| Lynhaven Park Playground Renovation | \$ 440,000 |
| Four Mile Run Park Playground Renovation | \$ 228,500 |
| Miscellaneous Playground Repairs | \$ 42,500 |
| Total Fiscal Year 2015 | \$ 850,000 |

Changes from Prior Year: Funding in the amount of \$700,000 is added for FY 2022.

Project History: Completed renovations in FY 2012 include Mt. Jefferson Park and Armistead L. Boothe Park. Completed playground repairs include Eugene Simpson Stadium Park, Four Mile Park, Ewald Park, Montgomery Park, Brookvalley Park, Sunset Mini Park, and Buchanan Park.

Operating Impact: Installation of new playground safety surfaces requires for "impact safety" reviews every five years. Additional operating costs to account for this safety testing will need to be included in the annual operating budget beginning FY 2018. Depending on the amount and level of testing to be completed, additional operating costs could range from \$5,000 - \$100,000.

| Playground Renovations | Unallocated Balance | Fiscal Year | | | | | Total |
|------------------------|---------------------|----------------|----------------|----------------|----------------|------------------|---------|
| | | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | |
| Expenditures | 0 | 300,000 | 700,000 | 850,000 | 750,000 | 500,000 | |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 | |
| Net City Share | 0 | 300,000 | 700,000 | 850,000 | 750,000 | 500,000 | |
| Playground Renovations | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total | |
| | | | | | | FY 2013 | FY 2017 |
| Expenditures | 550,000 | 600,000 | 650,000 | 650,000 | 700,000 | 6,250,000 | |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 | |
| Net City Share | 550,000 | 600,000 | 650,000 | 650,000 | 700,000 | 6,250,000 | |

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
Supporting Department(s): N/A **Strategic Plan Goal:** 2 – Health & Environment
Project Category: 1 **Location:** Citywide

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. The program is budgeted for the planting of approximately 450 replacement and new trees in City parks and open spaces, and at public facilities in FY 2013. The average installed cost per tree is \$250.

| Fiscal Year 2013 | |
|---|-------------------|
| Description | Amount |
| Plant 452 trees along City rights of way, in parks and at public facilities | \$ 113,000 |
| Renovation and enhancement of City horticultural sites | \$ 113,000 |
| Total Fiscal Year 2013 | \$ 226,000 |
| Fiscal Year 2014 | |
| Description | Amount |
| Plant 452 trees along City rights of way, in parks and at public facilities | \$ 113,000 |
| Renovation and enhancement of City horticultural sites | \$ 113,000 |
| Total Fiscal Year 2014 | \$ 226,000 |
| Fiscal Year 2015 | |
| Description | Amount |
| Plant 452 trees along City rights of way, in parks and at public facilities | \$ 113,000 |
| Renovation and enhancement of City horticultural sites | \$ 113,000 |
| Total Fiscal Year 2015 | \$ 226,000 |

Changes from Prior Year: Planned increases to \$251,000 in FY 2013, \$276,000 in FY 2014, and \$301,000 in FY 2015 are reduced back to \$226,000 based on available funding resources. Funding in the amount of \$326,000 is added for FY 2022.

Project History: In September 2009, the City's Urban Forestry Master Plan was approved by City Council. The Plan recommends adoption of American Forest's suggested goal of 40% tree canopy cover (Recommendation 1). It identifies planting trees as an integral part of sustaining and expanding the City's tree canopy (Recommendation 3). The Plan further recommends planting an additional 400 trees annually in addition to above the current rate of yearly planting, which is currently unfunded in the CIP. The FY 2013 CIP funding provides for the planting of approximately 450 trees along City streets, in parks and open spaces and at public facilities. Implementation of the Urban Forestry Master Plan is recommended in Goal 2 of the City Council Strategic Plan, June 2010. The project is intended to increase the City's tree canopy, and enhance the City's visual and environmental quality.

Operating Impact: Maintenance and watering of the new trees will be carried out by the Horticulture Division of Recreation & Parks within the existing operating budget. When this program expands in FY 2017, additional resources including a full-time position, equipment and increased utility costs will need to be added to the operating budget.

Recreation & Parks

(Tree and Shrub Capital Maintenance continued)

| Tree & Shrub Capital Maint. | Unallocated Balance | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|--------------------------------|------------------------|---------|---------|---------|---------|---------|
| Expenditures | 166,000 | 226,000 | 226,000 | 226,000 | 226,000 | 326,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 166,000 | 226,000 | 226,000 | 226,000 | 226,000 | 326,000 |

| Tree & Shrub Capital Maint. | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total FY2013-FY2022 |
|--------------------------------|---------|---------|---------|---------|---------|------------------------|
| Expenditures | 326,000 | 326,000 | 326,000 | 326,000 | 326,000 | 2,860,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 326,000 | 326,000 | 326,000 | 326,000 | 326,000 | 2,860,000 |

Recreation & Parks

Soft Surface Trails (previously called Bike Trails)

Subsection: Park Maintenance & Improvements
Managing Department: Recreation & Parks
Supporting Department(s): T&ES
Project Category: 1

Estimated Useful Life: 20 years
Priority: Essential
Strategic Plan Goal: 3 - Transportation
Location: Citywide

Project Summary: This project provides for construction and improvements to the soft surface parks trail/path system in the City. FY 2013 funding will be applied to repairing soft trails with erosion issues, including the soft trails along the Waterfront and in nature areas. Staff is currently working to identify ecologically-friendly types of pervious surface materials that are less prone to erosion than current pathway materials. The following projects are planned for FY 2013 – FY 2015 but due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, are subject to change.

| Fiscal Year 2013 | |
|--|------------------|
| Description | Amount |
| Trail Amenities | \$ 8,000 |
| Forest Park Trail Improvements | \$ 15,000 |
| Waterfront Park Timbers | \$ 7,000 |
| Dora Kelly Nature Park and Holmes Run Trail Improvements | \$ 30,000 |
| Total Fiscal Year 2013 | \$ 60,000 |

| Fiscal Year 2014 | |
|---------------------------------------|------------------|
| Description | Amount |
| Monticello Park Trail Improvements | \$ 10,000 |
| Waterfront Park Trail Improvements | \$ 5,000 |
| Robert Leider Park Trail Improvements | \$ 15,000 |
| Goat Hill Park Access Improvements | \$ 30,000 |
| Total Fiscal Year 2014 | \$ 60,000 |

| Fiscal Year 2015 | |
|--|------------------|
| Description | Amount |
| Waterfront Park Trail Improvements | \$ 10,000 |
| Four Mile Run Near-Stream Trail Improvements | \$ 40,000 |
| Potomac Greens Park Trail Improvements | \$ 10,000 |
| Total Fiscal Year 2015 | \$ 60,000 |

Changes from Prior Year: Funding in the amount of \$120,000 is added for FY 2022

Project History: FY 2011 funding was used for the replacement of the Forest Bridge Park Bridge. FY 2012 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: No additional operating impact

| Soft Surface Trails | Unallocated Balance | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---------------------|---------------------|---------|---------|---------|---------|---------|
| 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 |

| Soft Surface Trails | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total FY2013-FY2022 |
|---------------------|---------|---------|---------|---------|---------|---------------------|
| Expenditures | 60,000 | 60,000 | 60,000 | 60,000 | 120,000 | 660,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 60,000 | 60,000 | 60,000 | 60,000 | 120,000 | 660,000 |

Recreation & Parks

Water Management and Irrigation (previously called Irrigation Projects)

Subsection: Park Maintenance & Improvements
Managing Department: Recreation & Parks
Supporting Department(s): N/A
Project Category: 1

Estimated Useful Life of Improvement: 7-10 years
Priority: Essential
Strategic Plan Goal: 4 – Children, Youth, & Families
Location: Citywide

Project Summary: This project funds the design of efficient water management systems, including the conversion of manual irrigation controllers to automatic irrigation controllers. Currently, the systems use manual mechanical timers, but they do not self-adjust for periods of droughts, power outages, or rainfall. The use of automatic irrigation controllers provides more efficient irrigation systems and allows the systems to reduce use of potable water for landscape maintenance, adjust for climate, park use, and park maintenance. These controllers also help the department utilize current water-conserving landscaping principles. The following projects are planned for FY 2013 – FY 2015 but due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, are subject to change.

| Fiscal Year 2013 | |
|--|-------------------|
| Description | Amount |
| Complete Phase I of the Irrigation Systems Inventory and Audit for transfer to remote operating controls | \$ 10,000 |
| Complete Phase I of the Irrigation Systems Data Verification for remote operating controls | \$ 10,000 |
| Upgrade central communication connections to satellite control | \$ 8,000 |
| Complete required calibration of the weather station | \$ 2,000 |
| Standardize irrigation components and materials | \$ 18,000 |
| Convert isolated sites to remote control systems | \$ 20,000 |
| Complete irrigation systems at Waterfront Parks including planting beds | \$ 20,000 |
| Complete irrigation system at Potomac Avenue in Potomac Yard | \$ 10,000 |
| System renovation at Ben Brenman Park | \$ 20,000 |
| System renovation at Boothe Park Playground | \$ 10,000 |
| Total Fiscal Year 2013 | \$ 128,000 |
| Fiscal Year 2014 | |
| Description | Amount |
| Complete Phase II of the Irrigation Systems Inventory and Audit for transfer to remote operating controls | \$ 10,000 |
| Complete Phase II of the Irrigation Systems Data Verification for remote operating controls | \$ 10,000 |
| Renovate systems as identified in Phase I of the Irrigation Systems Inventory and Audit | \$ 70,000 |
| Standardize irrigation components and materials | \$ 18,000 |
| Convert isolated sites to remote control systems | \$ 20,000 |
| Total Fiscal Year 2014 | \$ 128,000 |
| Fiscal Year 2015 | |
| Description | Amount |
| Complete Phase III of the Irrigation Systems Inventory and Audit for transfer to remote operating controls | \$ 10,000 |
| Complete Phase III of the Irrigation Systems Data Verification for remote operating controls | \$ 10,000 |
| Renovate systems as identified in Phase II of the Irrigation Systems Inventory and Audit | \$ 70,000 |
| Standardize irrigation components and materials | \$ 18,000 |
| Convert isolated sites to remote control systems | \$ 20,000 |
| Total Fiscal Year 2015 | \$ 128,000 |

Changes from Prior Year: Funding in the amount of \$128,000 is added for FY 2022.

Project History: FY 2009 irrigation projects were completed at Market Square, a section of Windmill Hill 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 Chinguapin Park and open space properties. General system upgrades (antenna, sprinkler heads, controller boxes, etc.) have been completed at various sites. FY 2012 planned projects include the completion of Windmill Hill Park and Founders Park system renovations.

Recreation & Parks

(Water Management and Irrigation continued)

Operating Impact: No additional operating impact

| Water Mgmt. & Irrigation | Unallocated Balance | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|--------------------------|---------------------|---------|---------|---------|---------|---------|
| 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 |

| Water Mgmt. & Irrigation | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total FY2013-FY2022 |
|--------------------------|---------|---------|---------|---------|---------|------------------------|
| 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

Pavement Improvements in Parks

Subsection: Park Maintenance & Improvements
Managing Department: T & ES
Supporting Department(s): Recreation & Parks
Project Category: 2

Estimated Useful Life of Improvement: 20 years
Priority: Highly Desirable
Strategic Plan Goal: 5 – Financial Sustainability
Location: Citywide

Project Summary: The condition of pavement in many of the City's parks is very poor based on staff inspections. There is the potential for some road sections to fail, potentially requiring more expensive repairs and major rehabilitation. In general, RPCA parking areas and access points have many areas of instability, marked evidence of structural deficiency, and large crack patterns with deformation are very noticeable. T&ES staff has currently identified 19 parks with roads, parking lots or asphalt surfaces that require maintenance. A proposed pavement management system review in early 2012 will help prioritize areas in greatest need. The current location in the most serious state of disrepair is Chinguapin Park and Aquatic Center, which also includes the park loop and extensive curb/gutter repairs. Continued deferral of maintenance on park roads and parking lots will eventually require full-depth repair and complete reconstruction, which is far more expensive.

Priority projects (in priority order) include Chinguapin loop road and parking lots, Fort Ward loop road and parking lots, Ben Brenman Park, and Hensley Park. A total of \$2.25 million is planned from FY 2014 – 2022 for this project.

Changes from Prior Year: In the Approved FY 2012 – 2021 CIP, \$3.0 million was planned in FY 2017-2018. Because of the need to address priority projects sooner, an annual funding stream of \$250,000 is programmed for these improvements, with funding scheduled to begin in FY 2014.

Operating Impact: No additional operating impact.

| Pavement Improvements at Parks | Unallocated Balance | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|--------------------------------|---------------------|---------|---------|---------|---------|---------|
| Expenditures | 0 | 0 | 250,000 | 250,000 | 250,000 | 250,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 0 | 250,000 | 250,000 | 250,000 | 250,000 |

| Pavement Improvements at Parks | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total FY2013-FY2022 |
|--------------------------------|---------|---------|---------|---------|---------|---------------------|
| Expenditures | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 2,250,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 2,250,000 |

Recreation & Parks

Athletic Field Restrooms

Subsection: Park Maintenance & Improvements
Managing Department: Recreation & Parks
Supporting Department(s): General Services
Project Category: 2

Estimated Useful Life of Improvement: 20 years
Priority: Highly Desirable
Strategic Plan Goal: 4 – Children, Youth, & Families
Location: Citywide

Project Summary: The condition of restrooms at athletic field facilities throughout the City is deteriorating. This project will fund the site work, renovation and installation of prefabricated restrooms to replace existing restroom facilities. The prefabricated restrooms will be ADA compliant and will reduce long term maintenance of existing facilities. Project costs are based on similar DC Metropolitan area park and recreation projects with similar scopes of work. This project is planned for FY 2015 (\$200,000) and FY 2016 (\$250,000). Planned projects include renovating the existing restroom facility at Armistead L. Boothe and demolition and replacement of the existing restroom facility at Minnie Howard Field.

Changes from Prior Year: No changes from prior year.

Operating Impact: It is anticipated that there will be operational savings on the renovation of existing restrooms as they will be designed to be more energy efficient.

| Athletic Field Restrooms | Unallocated Balance | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|--------------------------|---------------------|---------|---------|---------|---------|---------|
| Expenditures | 0 | 0 | 0 | 200,000 | 250,000 | 0 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 0 | 0 | 200,000 | 250,000 | 0 |

| Athletic Field Restrooms | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total FY2013-FY2022 |
|--------------------------|---------|---------|---------|---------|---------|------------------------|
| 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

Windmill Hill Park

Subsection: Park Maintenance & Improvements
Managing Department: Recreation & Parks
Supporting Department(s): TE&S
Project Category: 3

Estimated Useful Life of Improvement: 25 years
Priority: Desirable
Strategic Plan Goal: 4 – Children, Youth & Families
Location: Waterfront

Project Summary: This project consists of renovation and construction work on the existing bulkhead at Windmill Hill Park. The renovation work on the bulkhead is planned to be phase I of the Windmill Hill Park development. The existing bulkhead is approximately 900 feet long, surrounds the perimeter of a cove located on the west bank of the Potomac River, located approximately 0.5 miles north of the Woodrow Wilson Bridge. The surrounding land is a City park that fronts on South Union Street and located adjacent to residential housing. The total length of perimeter 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 and is in a state of advanced deterioration, as evidenced by ongoing soil erosion behind the bulkhead and loss of wall debris into the cove. The bulkhead was inspected by external consulting engineers in January 2009, who rated it in "critical" condition with vertical and horizontal movement of structural components. The bulkhead was noted as a significant safety hazard to the public (RK&K 2009) and has since been identified with warning signs. The project is related to the Waterfront Plan approved by City Council in January 2012.

This project would 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.

In January 2011, the City was notified that its grant application from the Army Corps of Engineers 510 program was not accepted. A total of \$4.0 million is planned over FY 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. Without additional grant funding likely, the project scope is currently being revised to prioritize work needed to address essential public safety problems as well as consideration of other planned improvements throughout the park consistent with the adopted Windmill Hill Park Plan.

Changes from Prior Year: No changes from prior year.

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: No additional operating impact.

| Windmill Hill Park Bulkhead | Unallocated Balance | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|-----------------------------|---------------------|---------|---------|---------|---------|-----------|
| Expenditures | 784,953 | 0 | 0 | 0 | 300,000 | 3,700,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 784,953 | 0 | 0 | 0 | 300,000 | 3,700,000 |

| Windmill Hill Park Bulkhead | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total FY2013-FY2022 |
|-----------------------------|---------|---------|---------|---------|---------|---------------------|
| Expenditures | 0 | 0 | 0 | 0 | 0 | 4,000,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 0 | 0 | 0 | 0 | 4,000,000 |

Recreation & Parks

Athletic Field Improvements (Including Synthetic Turf Fields)

Subsection: Park Maintenance & Improvements **Estimated Useful Life of Improvement:** 10 years (depending on use)
Managing Department: Recreation & Parks **Priority:** Desirable
Supporting Department(s): N/A **Strategic Plan Goal:** 4 - Children, Youth, & Families
Project Category: 3 **Location:** Citywide

Project Summary: This project provides funding for the conversion of existing natural turf fields to synthetic turf, the life-cycle replacement of carpets on existing synthetic turf fields, and the replacement of field features, such as backstops, fencing, and lighting. As identified in the Athletic Field Strategy Study approved by City Council in 2009, Alexandria is facing pressures to increase the number of playfields, given its increasingly active and growing population. Identifying sites and constructing new fields is challenging because of limited land availability. Improving the quality of existing fields is critical to mitigating the challenges of new field construction.

As proven with the recently converted synthetic turf fields at Minnie Howard, Fort Ward, and Ben Brenman, athletic fields with a synthetic turf surface are more beneficial to the City of Alexandria than natural grass surfaces for several reasons. Unlike natural fields, the synthetic material is all-weather, it can be played on after rains, and it will not require "resting" between uses for recovery from wet conditions or turf regeneration. Operating expenses for synthetic fields are over 25% lower than natural turf fields, as demonstrated in the 2009 Field Strategy Study. It can be anticipated that existing synthetic turf fields will reach their life expectancy and require turf replacement beginning in FY 2016. In FY 2017 through FY 2020 the majority of the Athletic Field Renovation program will be dedicated to resources necessary for 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). A small percentage of the funding will be used each year to address minor field improvements on both natural and synthetic turf fields to improve and maintain quality facilities.

Changes from Prior Year: No changes from prior year.

Project History: The City last completed an installation of an artificial turf field and field lights at the Ben Brenman soccer field in fall 2010 and expected replacement will be needed in 2020.

Operating Impact: Operational savings are achieved by the reduced materials and labor needs of the synthetic surface. Annual operating expense reductions of 35% are anticipated. Utility cost increases or cost savings are determined on a case-by-case basis depending on existing services.

| Athletic Field Improvements | Unallocated Balance | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|-----------------------------|---------------------|---------|---------|---------|---------|-----------|
| Expenditures | 0 | 0 | 0 | 0 | 0 | 2,500,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 0 | 0 | 0 | 0 | 2,500,000 |

| Athletic Field Improvements | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total FY2013-FY2022 |
|-----------------------------|-----------|-----------|-----------|---------|---------|---------------------|
| Expenditures | 2,500,000 | 2,500,000 | 2,500,000 | 0 | 0 | 10,000,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 2,500,000 | 2,500,000 | 2,500,000 | 0 | 0 | 10,000,000 |

Recreation & Parks

City Marina Maintenance

Subsection: Recreation Facility Maintenance
Managing Department: Recreation & Parks
Supporting Department(s): General Services
Project Category: 1

Estimated Useful Life of Improvement: 10 years
Priority: Essential
Strategic Plan Goal: 7 – Caring Community
Location: Waterfront

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, Department of 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. This scope of work and associated costs may require modification dependent upon findings and recommendations and outcomes of the Waterfront Small Area planning process. A total of \$900,000 over ten years is planned for the maintenance program. The following projects are planned for FY 2013 – FY 2015 but due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, are subject to change.

| Fiscal Year 2013 | |
|---|------------------|
| Description | Amount |
| Marina piling upgrade - Phase I | \$ 40,000 |
| Marina light upgrade to solar lights (completion of previous project) | \$ 15,000 |
| Marina water line replacement | \$ 20,000 |
| Emergency repairs after storm events | \$ 15,000 |
| Total Fiscal Year 2013 | \$ 90,000 |
| Fiscal Year 2014 | |
| Description | Amount |
| Marina piling upgrade - Phase II | \$ 40,000 |
| Replacement of pier lights, water outlets | \$ 40,000 |
| Marina water line replacement / emergency repairs | \$ 10,000 |
| Total Fiscal Year 2014 | \$ 90,000 |
| Fiscal Year 2015 | |
| Description | Amount |
| Marina piling upgrade - Phase III | \$ 40,000 |
| Marina water line replacement / emergency repairs | \$ 20,000 |
| Marina restroom upgrade | \$ 30,000 |
| Total Fiscal Year 2015 | \$ 90,000 |

Changes from Prior Year: Funding in the amount of \$90,000 is added for FY 2022.

Project History: FY 2010 funding was used to purchase a closed caption television system, replace the blue navigational lights, and complete electrical work in the restrooms and boat utility outlets. Funding in FY 2011 is designated to replace ten (10) broken pilings. FY 2012 funding will be used to existing light and power pedestals on the piers.

Operating Impact: No additional operating impact.

| City Marina Maintenance | Unallocated Balance | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|-------------------------|---------------------|---------------|---------------|---------------|---------------|------------------------|
| Expenditures | 55,000 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 |
| Less Revenues | | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 55,000 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 |
| City Marina Maintenance | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total FY2013-FY2022 |
| Expenditures | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | 900,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | 900,000 |

Recreation & Parks

Public Pools

Subsection: Recreation Facility Maintenance
Managing Department: Recreation & Parks
Supporting Department(s): General Services
Project Category: 1

Estimated Useful Life of Improvement: 15 years
Priority: Essential
Strategic Plan Goal: 4 – Children, Youth, & Families
Location: Citywide

Project Summary: This project includes annual funding for maintenance of the outdoor pool shells, structures, mechanical and filtration systems, decks, bathhouses, and contributing amenities. A total of \$520,000 over ten years (\$52,000/annually) is planned for this maintenance program. In FY 2012, the City completed an Aquatic Facilities Study that will provide additional information on the scope and priority of maintenance requirements and types of facilities needed in the future. The following projects are planned for FY 2013 – FY 2015 but due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, are subject to change.

| Fiscal Year 2013 | |
|---|------------------|
| Description | Amount |
| Install new Chinguapin Rixse Pool UV Light disinfection system | \$ 40,000 |
| Replace, install new facility signage (Policies & Street - required for EMS response) | \$ 8,000 |
| Repair contingency as needed | \$ 4,000 |
| Total Fiscal Year 2013 | \$ 52,000 |

| Fiscal Year 2014 | |
|---|------------------|
| Description | Amount |
| Chinguapin Rixse Pool filter system replacement | \$ 52,000 |
| Total Fiscal Year 2014 | \$ 52,000 |

| Fiscal Year 2015 | |
|---|------------------|
| Description | Amount |
| ADA required improvements (TBD) required and necessary for full compliance | \$ 30,000 |
| Old Town Facility Painting- Pool mechanical interiors 4 security light poles | \$ 10,000 |
| Old Town Pool: Re-caulk all deck joints to improve the safety, function, and appearance of the surfacing of facility. | \$ 8,000 |
| Repair contingency as needed | \$ 4,000 |
| Total Fiscal Year 2015 | \$ 52,000 |

Changes from Prior Year: Funding in the amount of \$52,000 is added for FY 2022.

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, provides the Department with the data needed to prioritize pool related scopes of work and costs. The FY 2012 aquatics facility study will use existing information as a basis for assessing current facilities to develop future recommendations.

Operating Impact: No additional operating impact.

| Public Pools | Unallocated Balance | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|-----------------------|---------------------|---------------|---------------|---------------|---------------|---------------|
| Expenditures | 13,000 | 52,000 | 52,000 | 52,000 | 52,000 | 52,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 13,000 | 52,000 | 52,000 | 52,000 | 52,000 | 52,000 |

| Public Pools | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total FY2013-FY2022 |
|-----------------------|---------------|---------------|---------------|---------------|---------------|------------------------|
| 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
Supporting Department(s): N/A
Project Category: 1

Estimated Useful Life of Improvement: 40 years
Priority: Essential
Strategic Plan Goal: 4 – Children, Youth, & Families
Location: Citywide

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 \$4.925 million. The following projects are planned for FY 2013 – FY 2015 but due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, are subject to change.

| Fiscal Year 2013 | |
|---|-------------------|
| Description | Amount |
| Fan Coil Unit Replacement at Charles Barrett | \$ 10,000 |
| Exterior Site Repairs at Ramsay Recreation Center | \$ 50,000 |
| Gym Floor Replacement at Cora Kelly | \$ 50,000 |
| Interior Improvements at Mt. Vernon Recreation Center | \$ 20,000 |
| Interior Improvements at Nannie Lee Center | \$ 25,000 |
| Millwork Replacement and HVAC Upgrades at Lee Center | \$ 230,000 |
| HVAC Re-commissioning at Durant Center | \$ 40,000 |
| HVAC Replacement at Cora Kelly | \$ 195,000 |
| Total Fiscal Year 2013 | \$ 620,000 |

| Fiscal Year 2014 | |
|---|-------------------|
| Description | Amount |
| Interior Improvements at Charles Barrett | \$ 75,000 |
| Phase I of Locker Replacement; Window Glazing; and Locker | \$ 131,000 |
| HVAC Replacement and Interior Ceiling Work at Mt. Vernon | \$ 38,500 |
| Bleacher Replacement at Nannie Lee Center | \$ 11,000 |
| Lighting Project, Interior Improvements and Stage Lighting at | \$ 98,500 |
| Dance Floor Replacement at Ramsay Recreation Center | \$ 60,000 |
| HVAC Replacement at Lee Center | \$ 86,000 |
| Total Fiscal Year 2014 | \$ 500,000 |

| Fiscal Year 2015 | |
|--|-------------------|
| Description | Amount |
| Phase II of locker replacement and window glazing at | \$ 180,000 |
| Flooring upgrade at Cora Kelly | \$ 65,000 |
| Flooring upgrade at Durant | \$ 60,000 |
| Interior improvements at Lee Center | \$ 195,000 |
| Total Fiscal Year 2015 | \$ 500,000 |

Changes from Prior Year: An additional \$195,000 is added in one-time funding for FY 2013 to address deferred maintenance needs, bringing total FY 2013 to \$620,000. Funding in the amount of \$500,000 is added for FY 2014.

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: No additional operating impact.

Recreation & Parks

(Recreation Center CFMP continued)

| Recreation Centers CFMP | Unallocated Balance | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|-------------------------|---------------------|---------|---------|---------|---------|---------|
| Expenditures | 0 | 620,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 620,000 | 500,000 | 500,000 | 500,000 | 500,000 |

| Recreation Centers CFMP | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total FY2013-FY2022 |
|-------------------------|---------|---------|---------|---------|---------|------------------------|
| Expenditures | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 5,120,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 5,120,000 |

Recreation & Parks

Chinquapin Aquatics Center

Subsection: Renovated or New Recreation Facilities
Managing Department: General Services
Supporting Department(s): Recreation & Parks
Project Category: 2

Estimated Useful Life of Improvement: 40 years
Priority: Highly Desirable
Strategic Plan Goal: 4 – Children, Youth, & Families
Location: 3210 King Street

Project Summary: This project will provide \$6.44 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 based on the recommendations in the 2011 Aquatics Facility Study.

Changes from Prior Year: No changes from prior year.

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 FY 2013; and \$9.3 million in FY 2014) was reduced, consistent with the change to the scope of this project. In FY 2012, \$160,000 was approved to begin planning and design work and cost estimating associated with the next phase of the project.

Operating Impact: No additional operating impact.

| Chinquapin Aquatics Center | Unallocated Balance | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|----------------------------|---------------------|-----------|---------|---------|---------|-----------|
| Expenditures | 0 | 1,440,000 | 0 | 0 | 0 | 1,000,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 1,440,000 | 0 | 0 | 0 | 1,000,000 |

| Chinquapin Aquatics Center | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total FY2013-FY2022 |
|----------------------------|-----------|-----------|---------|---------|---------|------------------------|
| Expenditures | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 6,440,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 6,440,000 |

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
Supporting Department(s): N/A **Strategic Plan Goal:** 4 – Children, Youth, & Families
Project Category: 3 **Location:** Old Town South (Lee Center)

Project Summary: This project funds construction of the City's first Miracle Field, a rubberized outdoor sports surface similar to playground surfacing. The rubber allows a firm, yet cushioned, surface for wheelchairs and walkers, allowing Alexandria residents with physical and mental disabilities to play ball. Given the nature of the field it can also be used by adults and seniors for softball and kickball or by youth sports, such as t-ball. Funding of \$285,000 was approved in the FY Approved 2012 – 2021 CIP budget for FY 2013. The remaining \$135,000 needed to construct the field is being fundraised through the Miracle League of Alexandria, a partnership with the Kelley Cares Foundation.

Changes from Prior Year: Private donations in the amount of \$135,000 are programmed into the FY 2013 CIP.

Operating Impact: There are no additional operating needs for the field itself. The current operating funds used for mowing of the existing field will be repurposed and used for leaf-blowing on the field and enhanced landscaping and maintenance.

| Miracle Field | Unallocated Balance | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|----------------|------------------------|---------|---------|---------|---------|---------|
| Expenditures | 0 | 420,000 | 0 | 0 | 0 | 0 |
| Less Revenues | 0 | 135,000 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 285,000 | 0 | 0 | 0 | 0 |

| Miracle Field | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total FY2013-FY2022 |
|----------------|---------|---------|---------|---------|---------|------------------------|
| Expenditures | 0 | 0 | 0 | 0 | 0 | 420,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 135,000 |
| Net City Share | 0 | 0 | 0 | 0 | 0 | 285,000 |

Recreation & Parks

Patrick Henry Recreation Center

Subsection: Renovated or New Recreation Facilities
Managing Department: Recreation & Parks/General Services
Supporting Department(s): ACPS
Project Category: 3

Estimated Useful Life of Improvement: 40 years
Priority: Desirable
Strategic Plan Goal: 4 – Children, Youth, & Families
Location: West End

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 FY 2015 for planning/design; \$5.49 million in FY 2016 for construction & renovations).

Changes from Prior Year: Funding is shifted from FY 2014-2015 to FY 2015-2016 to more closely align with the new Patrick Henry K-8 facility being constructed by ACPS.

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 ACPS Proposed FY 2013 – 2022 CIP, funding has been approved for a new community school construction project on the Patrick Henry site from FY 2014 - 2017. The program and design for this community school project was projected to include the concept of recreational programming and space. This recreation center project will be coordinated with the new school construction.

Based on findings provided in the CY 2008 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: Additional operating impact will be determined once the final scope of work has been developed.

| Patrick Henry Recreation Center | Unallocated Balance | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---------------------------------|---------------------|---------|---------|---------|-----------|---------|
| Expenditures | 0 | 0 | 0 | 610,000 | 5,490,000 | 0 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 0 | 0 | 610,000 | 5,490,000 | 0 |

| Patrick Henry Recreation Center | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total FY2013-FY2022 |
|---------------------------------|---------|---------|---------|---------|---------|------------------------|
| 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

City Marina Seawalls

Subsection: Renovated or New Recreation Facilities
Managing Department: Recreation & Parks
Supporting Department(s): T & ES
Project Category: 2

Estimated Useful Life of Improvement: 25 years
Priority: Highly Desirable
Strategic Plan Goal: 7 – Caring Community
Location: Waterfront

Project Summary: The seawalls at the City Marina are subject to constant erosion and environmental damage due to tidal change, storms and winter ice damage. Damage results in voids and undermining the seawalls. During the 2008 marina dredging project, areas on the North and South seawall were deemed too tenuous to allow dredging within a reasonable vicinity of the seawalls.

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 priority and 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 concurrently with implementation of outcomes for the Waterfront Small Area planning process. The FY 2016 study is estimated to cost \$200,000; as an overview "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 a current estimate. Final funding will be provided upon completion of the shoreline study. The FY 2017 project projected costs are to repair/replace the section of the marina north seawall that is collapsed and a portion of the north seawall that has pulled away from land. This project will support the North marina piers (currently E/F and G/H piers) and flood mitigation. This project is related to the overall Waterfront Plan approved by City Council in January 2012.

Changes from Prior Year: No changes from prior year.

Operating Impact: No additional operating impacts are anticipated.

| City Marina Seawalls | Unallocated Balance | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|----------------------|---------------------|---------|---------|---------|---------|-----------|
| Expenditures | 0 | 0 | 0 | 0 | 200,000 | 1,500,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 0 | 0 | 0 | 200,000 | 1,500,000 |

| City Marina Seawalls | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total FY2013-FY2022 |
|----------------------|---------|---------|---------|---------|---------|------------------------|
| Expenditures | 0 | 0 | 0 | 0 | 0 | 1,700,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 0 | 0 | 0 | 0 | 1,700,000 |

Recreation & Parks

City Marina Utility Upgrade

Subsection: Renovated or New Recreation Facilities
Managing Department: Recreation & Parks
Supporting Department(s): General Services
Project Category: 2

Estimated Useful Life of Improvement: 10-15 years
Priority: Highly Desirable
Strategic Plan Goal: 7 – Caring Community
Location: Waterfront

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 based on loads and capacity associated with vessels constructed during the late 1980's. This is not consistent with the service needs of contemporary vessels that use the marina today. At present, the underperforming system exhibits ground fault electrical breakers being thrown due to service/supply/need differences in power and amperage and visitor boats incurring damage to their electrical systems due to insufficient or fluctuating current. Future funding for this new project includes evaluation of the existing system, design and upgrade to the full facility; pier/dockside electrical service; and replacement of pier utility pedestals consistent with current use and locations. The current plan proposes funding for engineering of this project in FY 2016 with subsequent construction in FY 2017. It is anticipated that this project would be implemented coincident with renovation of the Marina Seawalls as a means of minimizing service disruptions at the facility. Additional funds may be necessary if the marina is expanded or modified. This project is related to the overall Waterfront Plan approved by City Council in January 2012.

Changes from Prior Year: No changes from prior year.

Operating Impact: Additional operational impact of the City Marina utility upgrade will be determined through the initial study in FY 2016. It may be assumed that with utility upgrades, usage rates and fees will increase.

| City Marina Utility Upgrades | Unallocated Balance | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|------------------------------|---------------------|---------|---------|---------|---------|-----------|
| Expenditures | 0 | 0 | 0 | 0 | 250,000 | 1,000,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 0 | 0 | 0 | 250,000 | 1,000,000 |

| City Marina Utility Upgrades | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total FY2013-FY2022 |
|------------------------------|---------|---------|---------|---------|---------|------------------------|
| Expenditures | 0 | 0 | 0 | 0 | 0 | 1,250,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 0 | 0 | 0 | 0 | 1,250,000 |

Recreation & Parks

City Median Conversions and Renovations

Subsection: Renovated or New Recreation Facilities
Managing Department: Recreation & Parks
Supporting Department(s): T & ES
Project Category: 2

Estimated Useful Life of Improvement: 20 years
Priority: Desirable
Strategic Plan Goal: 5 – Financial Sustainability
Location: Citywide

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

Changes from Prior Year: No changes from prior year.

Operating Impact: This project is anticipated to substantially reduce the City's operating expenses and future designs will be developed with the intention of significantly reducing operating costs by 25-50%, as mowing of the medians will not be necessary.

| City Median Conversion | Unallocated Balance | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|------------------------|---------------------|---------|---------|---------|---------|---------|
| Expenditures | 0 | 0 | 0 | 0 | 0 | 400,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 0 | 0 | 0 | 0 | 400,000 |

| City Median Conversion | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total FY2013-FY2022 |
|------------------------|---------|---------|---------|---------|---------|------------------------|
| Expenditures | 400,000 | 0 | 0 | 0 | 0 | 800,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 400,000 | 0 | 0 | 0 | 0 | 800,000 |

Recreation & Parks

Spray Parks

Subsection: Renovated or New Recreation Facilities
Managing Department: Recreation & Parks
Supporting Department(s): N/A
Project Category: 3

Estimated Useful Life of Improvement: 15 years
Priority: Highly Desirable
Strategic Plan Goal: 4 – Children, Youth, & Families
Location: Citywide

Project Summary: The City's existing swimming pools are typically 30+ years old and dependent upon minimal deferred maintenance. Spray parks provide children of all ages and abilities with the ability to safely and freely play together. These facilities typically feature interactive play elements located on a concrete slab or splash pad, either with/without standing water, and can be manipulated by children, a programmable computer, are monitored with automatic controls and have comparatively reduced personnel/operating costs. Automatic sensor based controls reduce daily maintenance and limit use of potable water. The \$3.0 million in FY 2019 and FY 2020 will provide for the removal of the existing pools and the installation of Spray Parks at up to three sites. The location of proposed spray parks will be guided and prioritized by the FY 2012 Aquatics Facilities Study.

Changes from Prior Year: No changes from prior year.

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 significantly. In contrast, the existing swimming pool structures will result in exponentially higher operating costs (structural, maintenance, repair, utility) if kept in their current condition.

| Spray Parks | Unallocated Balance | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|----------------|------------------------|---------|---------|---------|---------|---------|
| 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 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total FY2013-FY2022 |
|----------------|---------|-----------|-----------|---------|---------|------------------------|
| Expenditures | 0 | 2,000,000 | 1,000,000 | 0 | 0 | 3,000,000 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 2,000,000 | 1,000,000 | 0 | 0 | 3,000,000 |

Recreation & Parks

Open Space Acquisition and Development

Subsection: Open Space Acquisition & Development

Managing Department: Recreation & Parks

Supporting Department(s): N/A

Project Category: 3

Estimated Useful Life of Improvement: Perpetual

Priority: Desirable

Strategic Plan Goal: 2 – Health & Environment

Location: Citywide

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 \$5.7 million will remain available for the purchase and development of desirable open space and other related costs within the City. A total of \$19.7 million from FY 2014 -2022 is planned for this project category.

In FY 2012, the City plans to purchase property within the James Bland redevelopment site to enhance the proposed open space for the project. In addition, acquisition of the remaining Strand parcels between Prince and Duke Streets remains a priority. The use of these funds will take the remaining balance in the Open Space Fund down to approximately \$3.6 million. Additional funds will be needed in order to proceed with the acquisition and development 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 Plan approved by City Council in January 2012.

Changes from Prior Year: Planned funding in FY 2014-2015 is accelerated to FY 2013 to meet immediate open space acquisition timing needs. Planned funding from FY 2016-2018 is reduced by a total of \$250,000 from the Approved FY 2012 – 2021 CIP based on available resources and project prioritization. Funding in the amount of \$4.0 million is added for FY 2022.

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 24 acres of open space and 26 acres are planned for future dedication or acquisition. Additional open space has been protected through conservation and public open space easements. 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 of 1% for Open Space to fund only debt service for past open space-related borrowing (\$758,404 in FY 2012) due to economy/tax base driven funding limitations related to Cash Capital and borrowing to 0.3%.

Operating Impact: No additional operating impact.

Recreation & Parks

(Open Space Acquisition and Development continued)

| Open Space Acquisition & Dev. | Unallocated Balance | | | | | |
|-------------------------------|---------------------|-----------|---------|---------|-----------|-----------|
| | | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
| Expenditures | 5,721,846 | 1,000,000 | 0 | 0 | 800,000 | 1,500,000 |
| Debt Service | 0 | 758,404 | 742,161 | 720,921 | 697,182 | 674,692 |
| Total Expenditures | 5,721,846 | 1,758,404 | 742,161 | 720,921 | 1,497,182 | 2,174,692 |
| Less Revenues ¹ | 0 | 758,404 | 742,161 | 720,921 | 697,182 | 674,692 |
| Net City Share | 5,721,846 | 1,000,000 | 0 | 0 | 800,000 | 1,500,000 |

| Open Space Acquisition & Dev. | | | | | | Total FY2013-FY2022 |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|------------------------|
| | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | |
| Expenditures | 1,350,000 | 3,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 19,650,000 |
| Debt Service | 674,692 | 633,461 | 613,470 | 593,479 | 573,488 | 6,681,950 |
| Total Expenditures | 2,024,692 | 3,633,461 | 4,613,470 | 4,593,479 | 4,573,488 | 26,331,950 |
| Less Revenues ¹ | 674,692 | 633,461 | 613,470 | 593,479 | 573,488 | 6,681,950 |
| Net City Share | 1,350,000 | 3,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 19,650,000 |

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