

RECREATION AND PARKS

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Recreation and Parks Approved FY 2014 – 2023 Capital Improvement Program Summary of Projects

CIP Section/Subsection/Project	Unallocated (06/13)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Recreation & Parks												
Park Maintenance & Improvements												
Restaurant Depot Contribution Projects	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADA Requirements	\$52,000	\$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	\$0	\$225,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,575,000
Park Renovations CFMP	\$160,000	\$338,000	\$338,000	\$338,000	\$338,000	\$438,000	\$438,000	\$438,000	\$438,000	\$438,000	\$438,000	\$3,980,000
Pavement Improvements in Parks	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,500,000
Playground Renovations CFMP	\$0	\$700,000	\$850,000	\$750,000	\$500,000	\$550,000	\$600,000	\$650,000	\$650,000	\$700,000	\$700,000	\$6,650,000
Soft Surface Trails	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$120,000	\$120,000	\$720,000
Tree & Shrub Capital Maintenance	\$0	\$226,000	\$226,000	\$226,000	\$326,000	\$326,000	\$326,000	\$326,000	\$326,000	\$326,000	\$326,000	\$2,960,000
Water Management & Irrigation	\$96,000	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$1,280,000
Windmill Hill Park Improvements	\$784,953	\$0	\$300,000	\$3,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Athletic Field Restroom Renovations	\$0	\$0	\$20,000	\$225,000	\$205,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Athletic Field Improvements (incl. Synthetic Turf)	\$0	\$0	\$0	\$0	\$1,610,000	\$2,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$14,110,000
Recreation Facility Maintenance												
City Marina Maintenance	\$107,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$900,000
Public Pools	\$0	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$520,000
Recreation Centers CFMP	\$0	\$685,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,185,000
Renovated or New Recreation Facilities												
Braddock Area Plan Park	\$0	\$764,773	\$855,221	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,619,994
Chinquapin Aquatics Center (Existing Infrastructure)	\$0	\$545,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$545,000
Chinquapin Aquatics Center (Renovations w/ 50m Pool)	\$0	\$500,000	\$0	\$4,500,000	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000,000
Patrick Henry Recreation Center	\$0	\$350,000	\$485,000	\$5,665,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500,000
E. Del Ray Avenue Pocket Park	\$0	\$48,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,900
City Marina Utility Upgrades	\$0	\$0	\$0	\$187,000	\$1,063,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,000
City Marina Seawalls	\$0	\$0	\$0	\$255,000	\$1,445,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700,000
Aquatics Facilities TBD	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000
Open Space Acquisition & Development												
Open Space Acquisition and Develop.	\$5,003,174	\$600,000	\$0	\$800,000	\$1,500,000	\$100,000	\$4,250,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$23,250,000
Recreation & Parks Total	\$6,503,127	\$5,591,673	\$4,333,221	\$17,905,000	\$23,246,000	\$10,173,000	\$8,873,000	\$8,673,000	\$8,673,000	\$8,783,000	\$8,783,000	\$105,033,894

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Restaurant Depot Contribution Projects

Document Subsection: Park Maintenance & Improvements
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): N/A
 OCA: 215692

Project Location: See Project Text
 Reporting Area: Landmark/Van Dorn
 Project Category: 2 – Renovations/Existing Assets
 Estimated Useful Life: 7-20 years

Restaurant Depot Contribution Projects													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	500,000	500,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Private Capital Contributions	500,000	500,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	500,000	500,000	0										
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Project cost estimates were based on previous projects of similar scale and scope in the City of Alexandria. Armistead Boothe Park playground renovation - \$300,000; Ben Brenman Park trail improvements - \$25,000; Joseph Hensley Park festival event area - \$100,000; Joseph Hensley Park large-event shelter - \$75,000.													

Project Description & Justification

As part of the Development Special Use Permit (DSUP) application for the new Restaurant Depot facility on Eisenhower Avenue, the applicant made a voluntary contribution for open space improvements.

The development contribution of \$500,000 has been received and identified projects include:

- Armistead L. Boothe Park (4200 Eisenhower Avenue) playground renovation;
- Ben Brenman Park (4800 Brenman Park Drive) trail improvements to portions of the pathways that are damaged or do not meet ADA dimensional compliance; and
- Joseph Hensley Park (520 Cameron Station Boulevard) festival event area and a large-event shelter.

All projects are currently in the planning stage.

Once completed, the projects will improve appearance and existing levels of service for both active and passive recreation facilities while supporting healthy lifestyles by enhancing outdoor facilities.

Linking to the City's Strategic Plan

Goal 2 – Health & Environment

- LTO: Improve City residents' general health status
 - IO: Increase the community's use of parks and recreation facilities

Goal 1 – Economic Development

- LTO: Increase resident satisfaction of the appearance of their neighborhoods and the City as a whole
 - IO: Increase resident satisfaction with the physical condition of recreation facilities and open space

Goal 7 – Caring Community

- LTO: Increase visitation to our history, arts and cultural sites
 - IO: Increase the community's use of parks and recreation facilities

External or Internal Adopted Plan or Recommendation

- 4600-4604 Eisenhower Avenue Restaurant Depot, DSUP #2009-2003 approved by City Council, September 2009

Details of Changes from Prior Year Approved Plan

No changes from prior year approved plan.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

Americans with Disabilities (ADA) Requirements

Document Subsection: Park Maintenance & Improvements
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): N/A
 OCA: 215806

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 1 – Asset Maintenance
 Estimated Useful Life: Varies

Americans with Disabilities (ADA) Requirements													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated Balance (06/13)</i>	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	75,648	52,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	290,000
Financing Plan													
Prior City Funding	76,548	52,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	0	0	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	290,000
Total Financing Plan	76,548	52,000	29,000	290,000									
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Cost estimates were provided as part of the 2012 Park and Open Space Facilities Prioritization Analysis.													

Project Description & Justification

This project provides funding to meet Federal ADA requirements for outdoor recreational spaces. Consistent with Federal regulations, new park facilities, and renovations to existing park facilities, such as playgrounds, restrooms, fields, and passive areas, must be made compliant with current requirements when built or renovated. Funding for this project was first included in the FY 2000 - 2005 CIP in response to the United States Access Board's regulations for playground accessibility. Since that time, funds have been used to create accessible routes to playgrounds, install accessible picnic tables and water fountains and improve accessible pathways in parks.

In 2012, a study of five representative City parks was completed to understand the type and extent of necessary improvements required. The study results were used to prioritize FY 2014 - 2016 projects, which are included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

This project enhances outdoor opportunities for underserved populations, thereby supporting healthy lifestyles. Improving access and outdoor facilities for all abilities enhances the well-being of children, youth and families. Additionally, equitable access to outdoor facilities and the events and programs held in City parks is provided.

Linking to the City's Strategic Plan

Goal 7 – Caring Community

- LTO: Ensure all in the City are treated fairly and justly
 - IO: Improve the percent of facilities and open spaces meeting accessibility requirements
- LTO: Improve City residents' feeling on how included they are in the community
 - IO: Improve the community's satisfaction with their ability to access and use City services
- LTO: Increase visitation to our history, arts, cultural activities and sites
 - IO: Increase the community's use of parks and recreation facilities

External or Internal Adopted Plan or Recommendation

- Strategic Master Plan for Open Space, Parks & Recreation approved by City Council, May 2003
- Park and Open Space Facilities Prioritization Analysis (2012)

Details of Changes from Prior Year Approved Plan

Funding in the amount of \$29,000 is added for FY 2023.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

ADA Requirements Category 1 Project List

Fiscal Year 2014	
Description	Amount
ADA Ramp to Chinguapin Pavilion	\$ 29,000
Total Fiscal Year 2014	\$ 29,000
Fiscal Year 2015	
Description	Amount
Access and Furnishings Improvements to Windmill Hill Park	\$ 8,000
Access Improvements to Mt. Jefferson Park and Greenway	\$ 4,000
Walkway Improvements to Holmes Run Park	\$ 17,000
Total Fiscal Year 2015	\$ 29,000
Fiscal Year 2016	
Description	Amount
Walkway Improvements in Chinguapin Park	\$ 29,000
Total Fiscal Year 2016	\$ 29,000

Ball Court Renovations

Document Subsection: Park Maintenance & Improvements
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): N/A
 OCA: 267021

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 1 – Asset Maintenance
 Estimated Useful Life: Varies

Ball Court Renovations													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated Balance (06/13)</i>	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	215,460	0	225,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,575,000
Financing Plan													
Prior City Funding	215,460	0	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	210,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	1,425,000
Cash Capital	0	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
Total Financing Plan	215,460	0	225,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,575,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Cost estimates have been generated based on price quotes and previous work under the City's blanket contract.													

Project Description & Justification

The City is responsible for the upkeep of public tennis and basketball courts throughout Alexandria. 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 (ACPS) and neighborhood private schools.

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. 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. A prioritized list of projects is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

Projects within Ball Court Renovations are at various stages of planning and design. Full engineering, where required, is scheduled for projects in their respective fiscal year.

This project will enhance recreational courts, thereby supporting healthy lifestyles. Annual maintenance funding also enhances the level of service currently provided to the public, while maintaining the value of the City's capital infrastructure.

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase the ratio of maintenance investment relative to repair expenditures
 - IO: Improve public's satisfaction regarding their requests to fix public infrastructure

Goal 2 – Health & Environment

- LTO: Improve City residents' general health status
 - IO: Increase community's use of parks and recreation facilities

External or Internal Adopted Plan or Recommendation

- Strategic Master Plan for Open Space, Parks & Recreation approved by City Council, May 2003
- 2011 Ball Court Assessment
- 2011 Engineering Analysis for Ball Field, Tennis and Sport Field Light Poles.

Details of Changes from Prior Year Approved Plan

Funding in the amount of \$150,000 is added for FY 2023.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

Ball Court Renovations Category 1 Project List

Fiscal Year 2014	
Description	Amount
Eugene Simpson Stadium Park Basketball Court Resurfacing	\$ 30,000
Hooffs Run Park Tennis Court Resurfacing	\$ 44,000
Mount Jefferson Park Multi-Use Court Resurfacing	\$ 45,000
Stevenson Park Basketball Court Resurfacing	\$ 35,000
Armistead L. Boothe Park Tennis and Basketball Court Resurfacing	\$ 40,000
Beverley Park Multi-Use Court Resurfacing	\$ 16,000
Emergency Repairs	\$ 15,000
Total Fiscal Year 2014	\$ 225,000
Fiscal Year 2015	
Description	Amount
Hunter Miller Park Lights Replacement	\$ 90,000
Hunter Miller Park Court Resurfacing	\$ 30,000
Powhatan Park Tennis Court Resurfacing	\$ 15,000
Emergency Repairs	\$ 15,000
Total Fiscal Year 2015	\$ 150,000
Fiscal Year 2016	
Description	Amount
Montgomery Park Tennis Court Resurfacing	\$ 80,000
Chambliss Park Tennis Court Resurfacing	\$ 35,000
Ewald Park Basketball Court Resurfacing	\$ 20,000
Emergency Repairs	\$ 15,000
Total Fiscal Year 2016	\$ 150,000

Park Renovations Capital Facilities Maintenance Program (CFMP)

Document Subsection: Park Maintenance & Improvements
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): N/A
 OCA: 265678

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 1 – Asset Maintenance
 Estimated Useful Life: 10 years

Park Renovations Capital Facilities Maintenance Program (CFMP)													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated Balance (06/13)</i>	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	98,002	160,000	338,000	338,000	338,000	338,000	438,000	438,000	438,000	438,000	438,000	438,000	3,980,000
Financing Plan													
Prior City Funding	98,002	160,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	0	0	338,000	338,000	338,000	338,000	438,000	438,000	438,000	438,000	438,000	438,000	3,980,000
Total Financing Plan	98,002	160,000	338,000	338,000	338,000	338,000	438,000	438,000	438,000	438,000	438,000	438,000	3,980,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Similar past projects in the City of Alexandria.													

Project Description & Justification

This project provides an annual funding stream to address the capital maintenance needs at the City's park facilities. The list of FY 2014 - 2016 projects on the next page 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. Repairs and renovations at City dog parks are also included in this funding. 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. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

This project ensures Alexandria's open space and recreational amenities are safe for the public, allowing increased opportunity for healthy lifestyles. Annual maintenance funding also enhances the level of service currently provided to the public, while maintaining the value of the City's capital infrastructure.

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase the ratio of maintenance investment relative to repair expenditures
 - IO: Improve public's satisfaction regarding their requests to fix public infrastructure

Goal 2 – Health & Environment

- LTO: Improve City residents' general health status
 - IO: Increase community's use of parks and recreation facilities

External or Internal Adopted Plan or Recommendation

- Strategic Master Plan for Open Space, Parks & Recreation approved by City Council, May 2003
- 2011 Parks and Recreation Needs Assessment, completed July 2011
- 2008 Athletic Field Study

Details of Changes from Prior Year Approved Plan

Funding in the amount of \$438,000 is added for FY 2023.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

Park Renovations CFMP Category 1 Project List

Fiscal Year 2014	
Description	Amount
Park Regulation signs	\$ 22,000
Hensley Netting	\$ 8,000
Beverley Erosion Control	\$ 15,000
Little Simpson Building Renovation	\$ 108,000
Little Simpson Fence replacement	\$ 30,000
Hensley Backstop Replacement	\$ 18,000
Emergency Repair	\$ 62,000
Furniture Replacement	\$ 55,000
Asphalt overlay at Simpson Backstop	\$ 20,000
Total Fiscal Year 2014	\$ 338,000
Fiscal Year 2015	
Description	Amount
Hoofs Run Dog Area Improvements	\$ 17,000
Braddock Road Dog Area Improvements	\$ 30,000
Four Mile Field Improvements, including backstop replacement	\$ 110,000
Beach Park Amphitheater Improvements	\$ 25,400
Luckett Field Drainage	\$ 42,600
Emergency Repair	\$ 35,000
Park furniture replacement	\$ 78,000
Total Fiscal Year 2015	\$ 338,000
Fiscal Year 2016	
Description	Amount
Fort Ward goals replacement	\$ 5,000
Carlyle Dog Area Improvements	\$ 45,000
Angel Park Stairs	\$ 20,000
Pendleton Street Deck replacement	\$ 70,000
Oronoco Bay Stairs and Observation Deck Replacement	\$ 100,000
Simpson Blue Building Replacement	\$ 98,000
Total Fiscal Year 2016	\$ 338,000

Playground Renovations Capital Facilities Maintenance Program (CFMP)

Document Subsection: Park Maintenance & Improvements
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): N/A
 OCA: 215632

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 1 – Asset Maintenance
 Estimated Useful Life: Varies

Playground Renovations Capital Facilities Maintenance Program (CFMP)													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated</i>	<i>Unallocated</i>											Total
	<i>Balance (06/13)</i>	<i>(06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2014-2023
Expenditure Budget	545,326	0	700,000	850,000	750,000	500,000	550,000	600,000	650,000	650,000	700,000	700,000	6,650,000
Financing Plan													
Prior City Funding	545,326	0	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	0	0	0	460,000	510,000	560,000	610,000	610,000	660,000	660,000	4,070,000
Cash Capital	0	0	700,000	850,000	750,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	2,580,000
Total Financing Plan	545,326	0	700,000	850,000	750,000	500,000	550,000	600,000	650,000	650,000	700,000	700,000	6,650,000
Add. Operating Impact													
Annual Impact			0	9,064	9,335	9,615	4,951	5,099	18,385	18,936	19,504	14,347	109,236
Cumulative Impact			0	9,064	18,399	28,014	32,965	38,064	56,449	75,385	94,889	109,236	109,236
Basis of Project Cost Estimation: Cost estimates are based on preliminary site analysis and previous playground costs in the City of Alexandria.													

Project Description & Justification

The annual budget for playground renovations includes funding to ensure that the equipment and surface area of each of the City's 37 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.

Projects planned in FY 2014 – 2016 are included on the next page. Five percent (5%) of each year's funding is reserved for citywide emergency playground repairs. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

Preliminary planning has been completed. Detailed design will occur within the individual project's fiscal year funding.

This project supports healthy lifestyles and addresses obesity and overall well-being in toddlers and preschoolers. Improving playgrounds provides safe play environments that enhance the well-being of children, youth and families. Annual maintenance funding also enhances the level of service currently provided to the public, while maintaining the value of the City's capital infrastructure.

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase the ratio of maintenance investment relative to repair expenditures
 - IO: Improve public's satisfaction regarding their requests to fix public infrastructure

Goal 2 – Health & Environment

- LTO: Improve City residents' general health status
 - IO: Increase community's use of parks and recreation facilities

External or Internal Adopted Plan or Recommendation

- Strategic Master Plan for Open Space, Parks & Recreation approved by City Council, May 2003
- 2011 Parks and Recreation Needs Assessment, completed July 2011
- 2012 Alexandria Play Space Assessment by the Partnership for a Healthier Alexandria and the Alexandria Health Department
- Playspace Policy proposed at Park and Recreation Commission Meeting, March 2013

Details of Changes from Prior Year Approved Plan

Funding in the amount of \$700,000 is added for FY 2023.

Additional Operating Budget Impact

Installation of new playground safety surfaces requires testing for impact safety every five years. Additional operating costs to account for this safety testing are included in the annual operating budget beginning FY 2015. FY 2015, FY 2016 and FY 2017 test four playgrounds, FY 2018 and FY 2019 test two playgrounds and FY 2020 and beyond test three new playgrounds in addition to repeat testing.

Playground Renovations CFMP (Continued)

Playground Renovations CFMP Category 1 Project List

Fiscal Year 2014	
Description	Amount
Chinquapin Park Playground Renovation	\$ 235,000
Beverley Park Playground Renovation	\$ 430,000
Emergency Playground Repairs	\$ 35,000
Total Fiscal Year 2014	\$ 700,000
Fiscal Year 2015	
Description	Amount
Sunset Mini Park Playground Renovation	\$ 139,000
Lynhaven Park Playground Renovation	\$ 440,000
Four Mile Run Park Playground Renovation	\$ 228,500
Emergency Playground Repairs	\$ 42,500
Total Fiscal Year 2015	\$ 850,000
Fiscal Year 2016	
Description	Amount
Eugene Simpson Stadium Park Playground	\$ 425,000
Brookvalley Park Playground	\$ 137,500
Buchanan Park Playground - Equipment	\$ 150,000
Emergency Playground Repairs	\$ 37,500
Total Fiscal Year 2016	\$ 750,000

Tree and Shrub Capital Maintenance

Document Subsection: Park Maintenance & Improvements
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): N/A
 OCA: 215330, 215335

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 1 – Asset Maintenance
 Estimated Useful Life: Varies

Tree & Shrub Capital Maintenance													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated</i>	<i>Unallocated</i>											Total
	<i>Balance (06/13)</i>	<i>(06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2014-2023
Expenditure Budget	182,933	0	226,000	226,000	226,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	2,960,000
Financing Plan													
Prior City Funding	182,933	0	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	0	0	226,000	226,000	226,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	2,960,000
Total Financing Plan	182,933	0	226,000	226,000	226,000	326,000	2,960,000						
Add. Operating Impact													
Annual Impact			5,000	10,000	15,000	93,900	90,367	93,078	95,870	98,746	101,709	104,760	708,431
Cumulative Impact			5,000	15,000	30,000	123,900	214,267	307,345	403,215	501,962	603,671	708,431	708,431
Basis of Project Cost Estimation: Similar past projects in the City of Alexandria.													

Project Description & Justification

Funding is provided 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 550 replacement and new trees in City parks and open spaces, and at public facilities in FY 2014. The average installed cost per tree is \$250.

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. It identifies planting trees as an integral part of sustaining and expanding the City's tree canopy. The Plan further recommends planting an additional 400 trees annually above the current rate of yearly planting. To reach this goal, an additional \$100,000 is planned for this project beginning FY 2017.

The projects listed on the next page are planned for FY 2014 – 2016, but due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, projects are subject to change.

The project is intended to increase the City's tree canopy, and enhance the City's visual and environmental quality by reducing the urban heat island effect, limiting erosion, providing storm water management, and reducing pollutants in the air.

Linking to the City's Strategic Plan

Goal 2 – Health & Environment

- LTO: Improve the natural quality of land within the City
 - IO: Increase the percent of the City's tree canopy to meet or exceed City standards
 - IO: Improve ecological quality of green spaces to meet regional standards

Goal 1 – Economic Development

- LTO: Increase resident satisfaction of the appearance of their neighborhoods and the City as a whole
 - IO: Increase resident satisfaction with the physical condition of recreation facilities and open space
 - IO: Increase resident satisfaction with the aesthetic quality of City right-of-ways (streetscapes and greenways)

External or Internal Adopted Plan or Recommendation

- Strategic Master Plan for Open Space, Parks & Recreation approved by City Council, May 2003
- Urban Forestry Master Plan approved by City Council, June 2009
- Eco-City Charter adopted by City Council, June 2008
- 2011 Parks and Recreation Needs Assessment, completed July 2011

Details of Changes from Prior Year Approved Plan

Funding in the amount of \$326,000 is added for FY 2023.

Additional Operating Budget Impact

FY 2014 – 2016 - \$5,000 is added annually for care of new trees.
 FY 2017 – 1.0 FTE Horticultural Assistant is added (along with one-time equipment purchases). FY 2017 – 2023 includes \$40,000 annually for care of new and existing trees funded from this project.

Tree and Shrub Capital Maintenance (Continued)

Tree and Shrub Capital Maintenance Category 1 Project List

Fiscal Year 2014	
Description	Amount
Plant Trees along city right of ways, parks, and public facilities	\$ 116,000
Enhance natural conservation zones	\$ 15,000
Develop geologic interface	\$ 30,000
Enhance landscape beds around entry portals and signs	\$ 50,000
Improve King St/Washington St/Market Square landscape beds (phase 1)	\$ 15,000
Total Fiscal Year 2014	\$ 226,000
Fiscal Year 2015	
Description	Amount
Plant Trees along city right of ways, parks, and public facilities	\$ 96,000
Holmes Run Scenic Easement Trail improvement	\$ 35,000
Improve landscape areas around recreation centers	\$ 80,000
Improve King St/Washington St/Market Square landscape beds (phase 2)	\$ 15,000
Total Fiscal Year 2015	\$ 226,000
Fiscal Year 2016	
Description	Amount
Plant trees along city right of ways, parks, and public facilities	\$ 201,000
Improve Hillside Park planting beds	\$ 10,000
Improve King St/Washington St/Market Square landscape beds (phase 3)	\$ 15,000
Total Fiscal Year 2016	\$ 226,000

Soft Surface Trails

Document Subsection: Park Maintenance & Improvements
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): Transportation & Environmental Services
 OCA: 215277

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 1 – Asset Maintenance
 Estimated Useful Life: Varies

Soft Surface Trails													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated Balance (06/13)</i>	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	31,013	0	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	120,000	120,000	720,000
Financing Plan													
Prior City Funding	31,013	0	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	0	0	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	120,000	120,000	720,000
Total Financing Plan	31,013	0	60,000	120,000	120,000	720,000							
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Similar past projects in the City of Alexandria.													

Project Description & Justification

Annual funding for this project provides for construction and improvements to the soft surface parks trail/path system in the City. In the 2011 Park and Recreation Needs Assessment residents overwhelmingly responded that improving and developing trails were their number one need in parks. This project responds to their need by ensuring that the trail system is maintained at a high level of service and provides outdoor walking opportunities.

The projects listed on the next page are planned for FY 2014 – 2016, but due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, projects are subject to change.

The trails provide pedestrian and bicycle connections throughout the City, improving walkability and encouraging healthy lifestyles, and promoting environmental responsibility and ecological awareness through increased opportunities for exposure to outdoor environments and natural resources. Annual maintenance funding also enhances the level of service currently provided to the public, while maintaining the value of the City's capital infrastructure.

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase the ratio of maintenance investment relative to repair expenditures
 - IO: Improve public's satisfaction regarding their requests to fix public infrastructure

Goal 2 – Health & Environment

- LTO: Improve City residents' general health status
 - IO: Increase use of non-motorized transportation options

Goal 3 – Transportation

- LTO: Increase the proximity of goods and services to residents
 - IO: Increase the percent of park users who bike to recreation facilities or open space

External or Internal Adopted Plan or Recommendation

- Strategic Master Plan for Open Space, Parks & Recreation approved by City Council, May 2003
- Four Mile Run Restoration Master Plan jointly approved by Arlington County Board and Alexandria City Council, March 2006
- 2011 Parks and Recreation Needs Assessment, completed July 2011

Details of Changes from Prior Year Approved Plan

Funding in the amount of \$120,000 is added for FY 2023.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

Soft Surface Trails Category 1 Project List

Fiscal Year 2014	
Description	Amount
Forest Park trail improvements Phase II	\$ 10,000
Beverley Park trail improvements	\$ 5,000
Robert Leider Park trail improvements	\$ 15,000
Goat Hill Park trail improvements (behind playground)	\$ 30,000
Total Fiscal Year 2014	\$ 60,000
Fiscal Year 2015	
Description	Amount
Four Mile Run Park trail improvements	\$ 45,000
Eugene Simpson Stadium Park - improved trail to fields	\$ 15,000
Total Fiscal Year 2015	\$ 60,000
Fiscal Year 2016	
Description	Amount
Waterfront Park trail improvements	\$ 10,000
Ben Brenman Park trail improvements (across Cameron Run)	\$ 40,000
Potomac Greens Park trail improvements	\$ 10,000
Total Fiscal Year 2016	\$ 60,000

Water Management and Irrigation

Document Subsection: Park Maintenance & Improvements
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): N/A
 OCA: 215340

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 1- Asset Maintenance
 Estimated Useful Life: Varies

Water Management & Irrigation													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated Balance (06/13)</i>	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	224,627	96,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	1,280,000
Financing Plan													
Prior City Funding	224,627	96,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	0	0	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	1,280,000
Total Financing Plan	224,627	96,000	128,000	1,280,000									
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Cost estimates are based on recent irrigation projects in the City of Alexandria and inventory estimates from other municipalities in the region.													

Project Description & Justification

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 a central control system provides more efficient irrigation systems and allows the individual sites 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. Improvements to the existing irrigation infrastructure, if not pursued, could necessitate the abandonment of declining irrigation systems.

An irrigation audit and data verification collection project is programmed for three years beginning in FY 2013. This project will provide the information necessary to transition existing irrigation systems to the central control system.

The projects listed on the next page are planned for FY 2014 – FY 2016, but due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, projects are subject to change.

This project will improve environmentally sensitive maintenance by implementing a central controlled irrigation system to reduce water usage. More efficient irrigation improves the safety and quality of outdoor playing fields and facilities which enhances the well-being of children, youth and families.

Linking to the City's Strategic Plan

Goal 2 – Health & Environment

- LTO: Improve the natural quality of the land within the City
 - IO: Improve public's satisfaction with the beauty of the City's land
- LTO: Improve the health of the waterways within the City
 - IO: Reduce the use of energy within the City

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase the ratio of maintenance investment relative to repair expenditures
 - IO: Improve public's satisfaction regarding their requests to fix public infrastructure

External or Internal Adopted Plan or Recommendation

- Strategic Master Plan for Open Space, Parks & Recreation approved by City Council, May 2003
- Eco-City Alexandria Environmental Action Plan, adopted by City Council, June 2009

Details of Changes from Prior Year Approved Plan

Funding in the amount of \$128,000 is added for FY 2023.

Additional Operating Budget Impact

Centrally controlled irrigation systems have the potential to reduce energy and water costs, as well as labor savings, as opposed to stand-alone irrigation systems with manual mechanical timers.

*Water Management and Irrigation (Continued)***Water Management and Irrigation Category 1 Project List**

Fiscal Year 2014	
Description	Amount
Complete Phase II of the Remote Operating Controls Inventory and Audit	\$ 10,000
Complete Phase II of the Data Verification for remote operating controls	\$ 10,000
Renovate systems as identified in Phase I 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 Remote Operating Controls Inventory and Audit	\$ 10,000
Complete Phase III of the Data Verification for remote operating controls	\$ 10,000
Renovate systems as identified in Phase II 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
Fiscal Year 2016	
Description	Amount
Renovate systems as identified in Phase III Inventory and Audit	\$ 90,000
Standardize irrigation components and materials	\$ 18,000
Convert isolated sites to remote control systems	\$ 20,000
Total Fiscal Year 2016	\$ 128,000

Pavement Improvements in Parks

Document Subsection: Park Maintenance & Improvements
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): Recreation, Parks & Cultural Activities
 OCA: TBD

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 1 – Asset Maintenance
 Estimated Useful Life: 15-20 years

Pavement Improvements in Parks													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated Balance (06/13)</i>	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Financing Plan													
General Obligation Bonds	0	0	237,500	237,500	237,500	237,500	237,500	237,500	237,500	237,500	237,500	237,500	2,375,000
Cash Capital	0	0	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	125,000
Total Financing Plan	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Basis of Project Cost Estimation: Cost estimates are based on current contractual costs for road resurfacing (including contractor's labor and equipment) plus materials. Current estimates are based on 2" mill and overlay projects and include an estimated adjustment for asphalt and fuel which is based on a standard index used by the Virginia Department of Transportation in estimating roadway resurfacing projects. This index fluctuates with potential for significant month-by-month adjustments; more refined estimates will be completed 60-90 days prior to each planned project.

Project Description & Justification

The condition of pavement in many of the City's parks is very poor based on staff inspections. Due to many years of deferred maintenance, there is the potential for some pavement sections to fail, which could potentially require more expensive repairs and major rehabilitation. Continued deferral of maintenance on park roads and parking lots will eventually require full-depth repair and complete construction, which is far more expensive.

T&ES staff has currently identified 19 parks with roads, parking lots or asphalt surfaces that require maintenance. Projects planned for FY 2014 – 2016 include:

- FY 2014 – Pavement improvements/resurfacing Chinguapin Park and Aquatic Center loop road and parking lots, including curb/gutter;
- FY 2015 – Pavement maintenance and repairs in Fort Ward parking lot, including the Fort Ward Athletic Facility and loop road improvements;
- FY 2016 – Hensley Park parking lot and Ben Brenman Park; and
- FY 2014 – 2016 – Five percent (5%) of annual funding is set-aside for emergency repairs.

A planned citywide pavement inventory will provide additional prioritization by assigning an objective pavement condition index (PCI) to each pavement section assessed. Preliminary estimates for all pavement improvements have been developed. Final funding estimates will be contingent on several factors, principally the cost of petroleum which has a significant effect on the cost of asphalt.

Annual maintenance funding enhances the level of service currently provided to the public, while maintaining the value of the City's capital infrastructure.

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase the ratio of maintenance investment relative to repair expenditures
 - IO: Improve public's satisfaction regarding their requests to fix public infrastructure

External or Internal Adopted Plan or Recommendation

- 2011 Parks and Recreation Needs Assessment, completed July 2011

Details of Changes from Prior Year Approved Plan

Funding in the amount of \$250,000 is added for FY 2023.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated. A regular parking lot paving cycle could reduce unanticipated repairs caused by deferred maintenance.

Athletic Field Restroom Renovations

Document Subsection: Park Maintenance & Improvements

Project Location: 520 Cameron Station Blvd.
3701 W. Braddock Rd.

Managing Department: Recreation, Parks & Cultural Activities

Reporting Area: Seminary Hill/Strawberry Hill
Landmark/Van Dorn

Supporting Department(s): General Services

Project Category/Priority: 2 - Renovations/Existing Assets

OCA: TBD

Estimated Useful Life: 20 years

Athletic Field Restroom Renovations													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	450,000	0	0	20,000	225,000	205,000	0	0	0	0	0	0	450,000
Financing Plan													
General Obligation Bonds	410,000	0	0	0	205,000	205,000	0	0	0	0	0	0	410,000
Cash Capital	40,000	0	0	20,000	20,000	0	0	0	0	0	0	0	40,000
Total Financing Plan	450,000	0	0	20,000	225,000	205,000	0	0	0	0	0	0	450,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Basis of Project Cost Estimation: The cost estimates are based on budgetary estimates provided by a product vendor and site work costs for similar restroom work in Alexandria. The total cost of two new restrooms will be \$450,000. Funding of \$20,000 in FY 2015 will be utilized for planning/design/engineering at Armistead Boothe Park. Requested funding of \$225,000 in FY 2016 will provide for the construction of the restroom at Armistead Boothe Park and the planning/design/engineering at Minnie Howard Field. The \$205,000 requested in FY 2017 will provide for the construction of the restroom at Minnie Howard. A contingency of 15% is built into each construction request.

Project Description & Justification

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 at Armistead L. Boothe Park and Minnie Howard Field. The prefabricated restrooms will be ADA compliant and will reduce long term maintenance of existing facilities. The new facilities will be energy efficient and include green building materials and/or technologies. This project was identified through community input solicited to identify athletic field needs.

Project costs are based on vendor supplied budgetary estimates and site work costs for similar projects in Alexandria parks. Preliminary planning and initial scoping, including review of land approvals and existing conditions has been completed. The project replaces existing facilities on currently owned property, and does not anticipate any special use permits or other land use approvals.

The renovated facilities will address the initiatives to improve ambient air quality in the City through emissions reductions and expand and enhance the City Green Building Program. Renovations will address the initiative to improve youth recreation and athletic field capacity and quality to meet scholastic and community demand.

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase the ratio of maintenance investment relative to repair expenditures
 - IO: Improve public's satisfaction regarding their requests to fix public infrastructure

Goal 1 – Economic Development

- LTO: Increase resident satisfaction of the appearance of their neighborhoods and the City as a whole
 - IO: Increase resident satisfaction with the physical condition of recreation facilities and open space

External or Internal Adopted Plan or Recommendation

- Identified as a high priority by the Youth Sports Advisory Board in 2012

Details of Changes from Prior Year Approved Plan

Prior Year approved plan provided funding in FY 2015 - 2016 only. Changes include planning/design funding in FY 2015; construction of one facility and planning/design funding for a second facility in FY 2016; and construction of the second facility in FY 2017.

Additional Operating Budget Impact

No additional operating impact. Operating costs are already captured with existing restroom facilities on these sites.

Windmill Hill Park Improvements

Document Subsection: Park Maintenance & Improvements
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): Transportation & Environmental Services
 OCA: 215450

Project Location: 501 S. Union St.
 Reporting Area: Waterfront
 Project Category: 2 – Renovations/Existing Assets
 Estimated Useful Life: 25 years

Windmill Hill Park Improvements													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	5,697,500	1,697,500	0	300,000	3,700,000	0	0	0	0	0	0	0	4,000,000
Financing Plan													
General Obligation Bonds	2,623,953	923,953	0	0	1,700,000	0	0	0	0	0	0	0	1,700,000
Cash Capital	3,038,547	738,547	0	300,000	2,000,000	0	0	0	0	0	0	0	2,300,000
Private Capital Contributions	35,000	35,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	5,697,500	1,697,500	0	300,000	3,700,000	0	4,000,000						
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: In March 2007, a consultant, RKK, conducted a cost analysis of the bulkhead portion of the project. Of the \$1,697,500 budgeted through FY 2013, a balance of \$1,304,727 remains available for this project.													

Project Description & Justification

This project consists of the complete replacement of the existing bulkhead at Windmill Hill Park. Park improvements along the shoreline will not be implemented until the bulkhead is replaced.

The replacement of 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, and is 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 feet. 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 area is subject to tidal currents and the cove has no protection from waves and flotsam. The bulkhead was inspected by external consulting engineers in February 2012, who rated it in "critical" condition with vertical and horizontal movement of structural components.

Replacement of the bulkhead would counteract some of the current deterioration along the shoreline. The project plan calls for the least amount of disturbance by performing the work as quickly as possible. The project will be designed to meet resident expectations for durability and aesthetics.

Planning is underway to prioritize work needed to address other public safety issues as well as consideration of other planned improvements throughout the park consistent with the adopted Windmill Hill Master Plan. Additional funding may be required to implement all of the identified needs, once final costs of the bulkhead replacement are known.

Linking to the City's Strategic Plan

Goal 6 – Public Safety

- LTO: Improve how safe the public feels in the community
 - IO: Maintain safety standards of public spaces and facilities
 - IO: Improve public's satisfaction regarding their requests to fix public infrastructure

Goal 2 – Health & Environment

- LTO: Improve the natural quality of the land within the City
 - IO: Improve the public's satisfaction with the beauty of the City's land

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Improve public's satisfaction regarding their requests to fix public infrastructure

External or Internal Adopted Plan or Recommendation

- Windmill Hill Park Master Plan approved by City Council, April 2003
- 2012 Waterfront Small Area Plan adopted by City Council, February 2012
- 2012 Union Street Corridor Study adopted April 2013

Details of Changes from Prior Year Approved Plan

Project is accelerated by one year. Prior year plan had funding budgeted in FY 2016 and FY 2017.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

Athletic Field Improvements Including Synthetic Turf

Document Subsection: Park Maintenance & Improvements
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): N/A
 OCA: 215491

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 3 – New Facilities
 Estimated Useful Life: Varies

Athletic Field Improvements (including Synthetic Turf)													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	19,854,435	5,744,435	0	0	0	1,610,000	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	14,110,000
Financing Plan													
General Obligation Bonds	15,637,500	2,887,500	0	0	0	1,500,000	2,250,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	12,750,000
Cash Capital	4,016,935	2,656,935	0	0	0	110,000	250,000	200,000	200,000	200,000	200,000	200,000	1,360,000
Private Capital Contribution	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	19,854,435	5,744,435	0	0	0	1,610,000	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	14,110,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Cost estimates are based on preliminary site analysis and previous project costs for synthetic field conversions and carpet replacements in Alexandria. Funding in each fiscal year will cover design, engineering (where necessary) and construction for projects, and includes one field conversion, one carpet replacement and replacement fixtures and other capital infrastructure needs.													

Project Description & Justification

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 renovation of athletic fields including re-grading and replacement fixtures. Consistent with the Athletic Field Strategy Study approved by City Council in 2009, this project addresses the community need to increase the number of playfields for the growing active youth and adult populations. Beginning in FY 2017, funding is budgeted for one field conversion, one turf (carpet) replacement, and various capital maintenance initiatives at fields Citywide. Specific fields for replacement will be identified in the FY 2015 – 2024 Capital Improvement Program.

Preliminary planning has been completed for the project. A fields study was complete in 2009 to identify future projects. Design and engineering will be completed for individual projects as needed within the project's fiscal year.

Synthetic field conversions improve the quality of the natural environment by reducing the amount of chemicals and petroleum needed for field maintenance and reducing emissions. Synthetic turf fields create year-round playing surfaces that increase the window of potential field rentals from eight to twelve months a year, reduce environmental impacts, and lower operating costs. Athletic field renovations support the well-being of children, youth and families by providing safe and reliable play spaces that promote active lifestyles.

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase the ratio of maintenance investment relative to repair expenditures
 - IO: Improve public's satisfaction regarding their requests to fix public infrastructure

Goal 2 – Health & Environment

- LTO: Improve City residents' general health status
 - IO: Increase community's use of parks and recreation facilities

Goal 4 – Children, Youth & Families

- LTO: Reduce the number of youth engaging in risky behaviors
 - IO: Increase the percent of Alexandria households engaged in recreational and cultural programs

External or Internal Adopted Plan or Recommendation

- Strategic Master Plan for Open Space, Parks & Recreation approved by City Council, May 2003
- 2009 Athletic Field Strategy Study
- 2012 Youth Sports Fields Exercise

Details of Changes from Prior Year Approved Plan

Prior year plan included \$9.1 million in total funding from FY 2017 – 2020. That amount is increased by \$5.0 million and extended through FY 2023 to provide for the annual field conversion and maintenance program.

Additional Operating Budget Impact

Conversion to synthetic turf fields will reduce annual costs associated with field maintenance.

City Marina Maintenance

Document Subsection: Recreation Facility Maintenance
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): General Services
 OCA: 267535

Project Location: 107 N. Union St.
 Reporting Area: Waterfront
 Project Category: 1 – Asset Maintenance
 Estimated Useful Life: Varies

City Marina Maintenance													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated Balance (06/13)</i>	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	15,795	107,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	900,000
Financing Plan													
Prior City Funding	15,795	107,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	0	0	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	900,000
Total Financing Plan	15,795	107,000	90,000	900,000									
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: A facilities assessment is currently underway and will verify cost estimates for specific initiatives.													

Project Description & Justification

This project maintains the level of service provided to residents and visitors at the City of Alexandria Marina. The Marina is a destination for the City and requires continued maintenance and upgrades to keep tourists and boaters visiting the City, and must be maintained to ensure safety for its users. 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.

A Marina Facilities Assessment is currently underway in FY 2013 to determine the condition of infrastructure and identify priorities within the Marina boundaries. It is expected to be completed by March 31, 2013. In FY 2014, horticulture improvements and repair work associated with storm/flood damage will be completed, along with additional projects identified in the Marina Facilities Assessment.

Types of projects completed with this funding in prior years include repairs and/or replacement of: sections of pier railing; repair of broken pilings; installation of a closed-caption television security system; and replacement of blue navigational lights.

Annual maintenance funding enhances the level of service currently provided to users and visitors of the City's Marina, while maintaining the value of the Marina's capital infrastructure.

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase the ratio of maintenance investment relative to repair expenditures
 - IO: Improve public's satisfaction regarding their requests to fix public infrastructure

Goal 1 – Economic Development

- LTO: Increase visitor spending within the City
 - IO: Increase the number of visitors to the City

External or Internal Adopted Plan or Recommendation

- Waterfront Small Area Plan adopted by City Council, February 2012

Details of Changes from Prior Year Approved Plan

Funding in the amount of \$90,000 is added for FY 2023.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

Public Pools

Document Subsection: Recreation Facility Maintenance
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): General Services
 OCA: 267534

Project Location: Citywide
 Reporting Area: Citywide
 Project Category/Priority: 1 – Asset Maintenance
 Estimated Useful Life: 15 years

Public Pools													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated Balance (06/13)</i>	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	5,057	0	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	520,000
Financing Plan													
Prior City Funding	5,057	0	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	0	0	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	520,000
Total Financing Plan	5,057	0	52,000	520,000									
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Similar past projects in the City of Alexandria.													

Project Description & Justification

This project includes annual funding for maintenance of all public swimming pool shells, structures, mechanical and filtration systems, decks, bathhouses, and contributing amenities. Annually, public swimming pools are inspected by the Alexandria Health Department for code compliance and required repairs are scheduled.

In FY 2012, the City completed an Aquatic Facilities Study that provides additional information on the scope and priority of maintenance requirements and types of facilities needed in the future. The City is planning to operate Old Town, Charles Houston, and Chinquapin Center pools in FY 2014. A list of projects to be completed in FY 2014 – 2016 can be found on the next page, but due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, projects are subject to change.

Maintaining public pools supports City objectives to meet resident expectations and directly supports and enhances well-being, success, and achievement of children, youth and families. City pools also provide quality play spaces to support active lifestyles. Annual maintenance funding also enhances the level of service currently provided to pool users, while maintaining the value of City pools' capital infrastructure.

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase the ratio of maintenance investment relative to repair expenditures
 - IO: Improve public's satisfaction regarding their requests to fix public infrastructure

Goal 2 – Health & Environment

- LTO: Decrease City residents' incidence of preventable diseases
 - IO: Reduce number of penalties for critical/repeat violations at pools.

Goal 2 – Health & Environment

- LTO: Improve City residents' general health status
 - IO: Increase community's use of parks and recreation facilities

External or Internal Adopted Plan or Recommendation

- Strategic Master Plan for Open Space, Parks & Recreation approved by City Council, May 2003
- 2002 Outdoor Pools Facility Assessment
- 2011 Parks and Recreation Needs Assessment, completed July 2011
- Aquatics Facility Study, completed May 2012

Details of Changes from Prior Year Approved Plan

Funding in the amount of \$52,000 is added for FY 2023.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

Public Pools Category 1 Project List

Fiscal Year 2014	
Description	Amount
Replace existing filter tanks at Chinquapin with backwash valve system	\$ 48,000
Rixse Pool Perimeter caulking replacement	\$ 3,000
Install proper and permanent vertical underwater depth marking tiles	\$ 1,000
Total Fiscal Year 2014	\$ 52,000
Fiscal Year 2015	
Description	Amount
Replacement of Old Town Pool perimeter gutter system covers	\$ 15,250
Old Town Pool perimeter and deck caulk replacement	\$ 10,000
Replace Old Town training pool fence	\$ 14,000
Upgrade Old Town Pool bath house, including floor tiles, and ADA compliance	\$ 12,750
Total Fiscal Year 2015	\$ 52,000
Fiscal Year 2016	
Description	Amount
Replace two diving boards and stands at Chinquapin	\$ 30,000
Replace Old Town Pool lockers	\$ 22,000
Total Fiscal Year 2016	\$ 52,000

Recreation Centers Capital Facilities Maintenance Program (CFMP)

Document Subsection: Recreation Facility Maintenance
 Managing Department: General Services
 Supporting Department(s): Recreation, Parks & Cultural Activities
 OCA: 215690

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 1- Asset Maintenance
 Estimated Useful Life: Varies

Recreation Centers Capital Facilities Maintenance Program (CFMP)													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated Balance (06/13)</i>	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	264,024	0	685,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,185,000
Financing Plan													
Prior City Funding	264,024	0	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,500,000
Cash Capital	0	0	335,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,685,000
Total Financing Plan	264,024	0	685,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,185,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: The cost estimates for the planned CFMP projects are based on actual pricing for similar, recent projects.													

Project Description & Justification

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 Recreation Centers CFMP provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancies of equipment and materials necessary to adequately maintain the Park and Recreation physical plant. In some cases, the equipment may be retained beyond the standard life expectancy if it is in good operating condition and it is cost-effective to do so.

A list of projects to be completed in FY 2014 – 2016 can be found on the next page, but due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, projects are subject to change.

The Recreation Centers CFMP is used to maintain building capital assets. Maintenance keeps the building functioning properly, decreases costly repairs, and promotes a healthy environment

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase the ratio of maintenance investment relative to repair expenditures
 - IO: Improve public's satisfaction regarding their requests to fix public infrastructure

Goal 2 – Health & Environment

- LTO: Improve City residents' general health status
 - IO: Increase community's use of parks & recreation facilities

External or Internal Adopted Plan or Recommendation

- Strategic Master Plan for Open Space, Parks & Recreation approved by City Council, May 2003
- 2011 Parks and Recreation Needs Assessment, completed July 2011

Details of Changes from Prior Year Approved Plan

Funding in the amount of \$185,000 is added to base FY 2014 funding of \$500,000 for ADA restroom upgrades at the Lee Center. Funding in the amount of \$500,000 is added for FY 2023.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

Recreation Centers CFMP Category 1 Project List

Fiscal Year 2014	
Description	Amount
Charles Barrett Recreation - Kitchen Upgrade/Room Divider	\$ 75,000
Cora Kelly - Replace HVAC controls & re-commission	\$ 100,000
Lee Center - HVAC upgrade	\$ 130,000
Lee Center - ADA restroom upgrades	\$ 185,000
Mount Vernon Recreation - resurface gym/gym divider/HVAC unit replacement	\$ 86,500
Nannie Lee Rec.- Gym floor resurface/Replace gym curtain & reception counter	\$ 48,500
William Ramsay Recreation - replace dance floor	\$ 60,000
Total Fiscal Year 2014	\$ 685,000
Fiscal Year 2015	
Description	Amount
Charles Barrett Recreation - HVAC upgrade/reseal windows/restroom upgrade	\$ 80,000
Chinquapin Recreation - wall room divider	\$ 25,000
Cora Kelly Recreation - Upgrade restroom/gym curtain/hot water heater	\$ 53,000
Buddie Ford - Exterior Caulking	\$ 15,000
Lee Center - Mill work upgrades	\$ 25,000
Mt Vernon Rec - Replace divider/ceiling work/exterior lighting upgrade/Counter	\$ 90,000
Nannie Lee Recreation - Room divider/Ceiling upgrade	\$ 40,000
Oswald Durant - water detectors for AHU 1 & 2/Lighting System/Re-commission	\$ 147,000
William Ramsay - Millwork upgrade	\$ 25,000
Total Fiscal Year 2015	\$ 500,000
Fiscal Year 2016	
Description	Amount
Charles Barrett Rec. - exterior light upgrade/door replacement/painting/curtain	\$ 76,000
Cora Kelly - Interior/Exterior lighting upgrade/Service upgrade	\$ 75,000
Mount Vernon Recreation - Restroom upgrade	\$ 40,000
Nannie Lee Recreation - Interior lighting upgrade (excluding gym)	\$ 25,000
Oswald Durant - floor security lights/flooring in corridor and mp2 rooms	\$ 70,062
William Ramsay Rec - Restroom upgrade/interior light upgrade/Air intake upgrade	\$ 100,000
Chinquapin Recreation - Exterior caulking/plumbing upgrade	\$ 113,938
Total Fiscal Year 2016	\$ 500,000

Chinquapin Aquatics Center (Existing Infrastructure)

Document Subsection: Renovated or New Recreation Facilities
 Managing Department: General Services
 Supporting Department(s): Recreation, Parks & Cultural Activities
 OCA: 215566

Project Location: 3210 King Street
 Reporting Area: Taylor Run
 Project Category: 2 – Renovations/Existing Assets
 Estimated Useful Life: Varies

Chinquapin Aquatics Center (Existing Infrastructure)													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	2,145,000	1,600,000	545,000	0	0	0	0	0	0	0	0	0	545,000
Financing Plan													
Prior City Funding	1,600,000	1,600,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	545,000	0	545,000	0	0	0	0	0	0	0	0	0	545,000
Total Financing Plan	2,145,000	1,600,000	545,000	0	545,000								
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: 2012 Aquatics Facility Study and staff cost analysis.													

Project Description & Justification

This project provides a total of \$2.145 million (FY 2012 – 2014) for immediate capital asset renewal at the Chinquapin Aquatics Center. The most significant aspect of this project is the repair of the HVAC system which requires major attention in order to efficiently control the climate within the Aquatics Center. Additional improvements to be completed FY 2014 include roof and skylight repairs, ADA compliant entryways, and mechanical room upgrades. Cost estimates are based on design work completed in FY 2013.

Planned funding in the amount of \$5.0 million from FY 2017 – 2019 has been removed from the Capital Improvement Program, as the project lacked a define scope of work and was not consistent with the recommendations identified in the Aquatics Facility Study completed in 2012. The study identified a number of major renovations and enhancements to the facility. City staff provided a request that totaled \$10.7 million in FY 2017 – 2018, which is not funded in the Capital Improvement Program. Funding may be considered in future fiscal years as part of the overall implementation strategy of the Aquatics Facility Study, which has a total costs of implementation estimated at \$25.0 million from FY 2017 – 2023.

Planned renovations to the Chinquapin Aquatics Center support City objectives to meet resident expectations and directly support and enhance well-being, success and achievement of children, youth and families. City pools also provide quality play spaces to support active lifestyles. Annual maintenance funding also enhances the level of service currently provided to pool users, while maintaining the value of City pools' capital infrastructure.

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase the ratio of maintenance investment relative to repair expenditures
 - IO: Improve public's satisfaction regarding their requests to fix public infrastructure

Goal 2 – Health & Environment

- LTO: Decrease City residents' incidence of preventable diseases
 - IO: Reduce number of penalties for critical/repeat violations at pools
 -

Goal 2 – Health & Environment

- LTO: Improve City residents' general health status
 - IO: Increase community's use of parks and recreation facilities

External or Internal Adopted Plan or Recommendation

- Aquatics Facility Study, completed May 2012

Details of Changes from Prior Year Approved Plan

Funding in the amount of \$545,000 is added to complete critical infrastructure work at the Aquatics Center. Prior year capital budgets included \$1.6 million for the current scope of work being completed. Planned funding of \$5.0 million in FY 2017 – 2019 has been eliminated from the plan, and will be discussed in the context of the implementation of the 2012 Aquatics Facility Study.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated. Replacing the current outdated HVAC system with a new, efficient system may reduce utility costs.

Chinquapin Aquatics Center (Renovations with 50 Meter Pool)

Document Subsection: Renovated or New Recreation Facilities
 Managing Department: Recreation Parks & Cultural Activities
 Supporting Department(s): General Services
 OCA: TBD

Project Location: 3210 King Street
 Reporting Area: Taylor Run
 Project Category: 3 – New Facilities
 Estimated Useful Life: Varies

Chinquapin Aquatics Center (Renovations with 50 Meter Pool)													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	20,000,000	0	500,000	0	4,500,000	15,000,000	0	0	0	0	0	0	20,000,000
Financing Plan													
General Obligation Bonds	10,000,000	0	0	0	0	10,000,000	0	0	0	0	0	0	10,000,000
Cash Capital	7,500,000	0	500,000	0	4,500,000	2,500,000	0	0	0	0	0	0	7,500,000
Private Capital Contribution	2,500,000	0	0	0	0	2,500,000	0	0	0	0	0	0	2,500,000
Total Financing Plan	20,000,000	0	500,000	0	4,500,000	15,000,000	0	0	0	0	0	0	20,000,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: 2012 Aquatics Facility Study and staff cost analysis.													

Project Description & Justification

This project provides for funding an aquatics feasibility study and subsequent design and construction of an aquatics center at the Chinquapin site, with the planned addition of a 50 meter pool.

In FY 2014, a feasibility study will determine the scale and scope of a new regulation size, competition pool such as a 50 meter pool, leisure pool, diving well, and support facilities, given the site constraints and citywide needs. The study will guide the basis for design and construction. Funding for construction is planned in FY 2016 – 2017.

The total project cost is estimated at \$20.0 million; \$17.5 million in City funding will be supplemented with \$2.5 million in private capital contributions for the completion of this project.

This project was added to the CIP as part of the City Council FY 2014 Add-Delete budget process, and is referenced in the following FY 2014 Budget Memorandums:

- Budget Memo #6 – “Short and Long Term Outlooks for Funding the Recommendations of the 2012 Aquatics Facilities Study”
- Budget Memo #22 – “Aquatics Facilities Study Implementation Options”
- Budget Memo #33 – “Aquatics Facilities Funding Options.”

Linking to the City’s Strategic Plan

Goal 2 – Health & Environment

- LTO: Increase residents’ general health status
 - IO: Increase community’s use of parks and recreation facilities

Goal 4 – Children, Youth & Families

- LTO: Reduce the number of youth engaging in risky behaviors
 - IO: Increase the percent of Alexandria households engaged in recreational and cultural programs

External or Internal Adopted Plan or Recommendation

- Aquatics Facility Study, completed May 2012
- 2011 Parks and Recreation Needs Assessment, completed July 2011
- See Project Description & Justification for relevant FY 2014 budget memorandums

Details of Changes from Prior Year Approved Plan

N/A

Additional Operating Budget Impact

To be determined as part of the initial feasibility study.

Aquatics Facilities to be Determined

Document Subsection: Renovated or New Recreation Facilities
 Managing Department: Recreation Parks & Cultural Activities
 Supporting Department(s): General Services
 OCA: TBD

Project Location: TBD
 Reporting Area: TBD
 Project Category: 2 – Renovations/Existing Assets
 Estimated Useful Life: Varies

Aquatics Facilities TBD													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	5,000,000	0	0	0	0	0	5,000,000	0	0	0	0	0	5,000,000
Financing Plan													
General Obligation Bonds	3,000,000	0	0	0	0	0	3,000,000	0	0	0	0	0	3,000,000
Cash Capital	2,000,000	0	0	0	0	0	2,000,000	0	0	0	0	0	2,000,000
Total Financing Plan	5,000,000	0	0	0	0	0	5,000,000	0	0	0	0	0	5,000,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	TBD	TBD	TBD	TBD	TBD	TBD
Cumulative Impact			0	0	0	0	0	TBD	TBD	TBD	TBD	TBD	TBD
Basis of Project Cost Estimation: N/A													

Project Description & Justification

This project provides for funding for renovations to City aquatics facilities. The exact facilities and types of renovations are to be determined, and may be programmed into the FY 2015 - 2024 CIP once selected.

A total of \$5.0 million is planned to upgrade existing City aquatics facilities (Chinquapin renovations are funded as a separate project). It is assumed private capital contributions will help supplement the total costs of renovations. The amount of those private capital contributions can be programmed in the CIP once specific facilities are selected.

This project was added to the CIP as part of the City Council FY 2014 Add-Delete budget process, and is referenced in the following FY 2014 Budget Memorandums:

- Budget Memo #6 – “Short and Long Term Outlooks for Funding the Recommendations of the 2012 Aquatics Facilities Study”
- Budget Memo #22 – “Aquatics Facilities Study Implementation Options”
- Budget Memo #33 – “Aquatics Facilities Funding Options.”

Linking to the City’s Strategic Plan

Goal 2 – Health & Environment

- LTO: Increase residents’ general health status
 - IO: Increase community’s use of parks and recreation facilities

Goal 4 – Children, Youth & Families

- LTO: Reduce the number of youth engaging in risky behaviors
 - IO: Increase the percent of Alexandria households engaged in recreational and cultural programs

External or Internal Adopted Plan or Recommendation

- Aquatics Facility Study, completed May 2012
- 2011 Parks and Recreation Needs Assessment, completed July 2011
- See Project Description & Justification for relevant FY 2014 budget memorandums

Details of Changes from Prior Year Approved Plan

N/A

Additional Operating Budget Impact

To be determined once aquatics facilities are selected.

Braddock Area Plan Park

Document Subsection: Renovated or New Recreation Facilities
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): Planning & Zoning
 OCA: TBD

Project Location: 600 N. Henry St.
 Reporting Area: Braddock Rd. Metro Area
 Project Category: 3 – New Facilities
 Estimated Useful Life: TBD

Braddock Area Plan Park													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	1,719,994	100,000	764,773	855,221	0	0	0	0	0	0	0	0	1,619,994
Financing Plan													
Prior City Funding	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contribution	1,419,994	0	564,773	855,221	0	0	0	0	0	0	0	0	1,419,994
Lease Proceeds	200,000	0	200,000	0	0	0	0	0	0	0	0	0	200,000
Total Financing Plan	1,719,994	100,000	764,773	855,221	0	0	0	0	0	0	0	0	1,619,994
Add. Operating Impact													
Annual Impact			0	0	TBD								
Cumulative Impact			0	0	TBD								
Basis of Project Cost Estimation: The total cost of the project is expected to exceed \$11.6 million, of which \$10.0 million is currently not funded.													

Project Description & Justification

This project will provide funding to assist in the implementation of the Braddock Metro Neighborhood and Braddock East Open Space/Park component of the plans to be funded by the City and developer contributions for open space. The Departments of Recreation, Parks, and Cultural Activities (RPCA) and Planning and Zoning (P&Z) are commencing planning efforts for the Braddock Plan open space/park, including the city-owned 600 N. Henry Street property as either the first phase of the final park or as a temporary park installation. The City is actively engaged in a park planning process with the Braddock Implementation Advisory Group, Parks and Recreation Commission and the community.

Funding for FY 2014 and 2015 is from development contributions only. A request for \$10.0 million in additional City funding was not included as part of the Capital Improvement Program. The additional \$10.0 million would be required to complete a new one-acre park. Without additional funding, the project will not be able to be fully implemented.

Providing a new community recreational amenity and resource will strengthen connections between individual physical fitness and individual health. Supporting a mixed-use redevelopment project on this site, in addition to the creation of a new neighborhood park, may increase property values and tax revenues. Additionally, transforming an industrialized space into a park improves the health of the environment. This project will provide opportunities for children, youth, and families to interact and engage in a safe "third place" - a place outside of work or home.

Linking to the City's Strategic Plan

Goal 1 – Economic Development

- LTO: Increase resident satisfaction of the appearance of their neighborhoods and the City as a whole
 - IO: Increase resident satisfaction with the physical condition of recreation facilities and open space
 - IO: Sustain 7.5 acres of open space per 1,000 people

Goal 3 – Transportation

- LTO: Increase the proximity of goods and services to residents
 - IO: Increase the percent of park users who walk or bike to recreation facilities and open space

Goal 2 – Health & Environment

- LTO: Improve the natural quality of land in the City
 - IO: Increase the percent of the City's tree canopy to meet or exceed City standards

External or Internal Adopted Plan or Recommendation

- Braddock East Master Plan adopted by City Council, October 2008
- Strategic Master Plan for Open Space, Parks & Recreation approved by City Council, May 2003

Details of Changes from Prior Year Approved Plan

This is a new project in the Capital Improvement Program.

Additional Operating Budget Impact

Operating impact will be determined in conjunction with the completion of the park plan (FY2014) and will not occur until implementation and construction of the park.

Patrick Henry Recreation Center

Document Subsection: Renovated or New Recreation Facilities
 Managing Department: General Services
 Supporting Department(s): Recreation, Parks & Cultural Activities
 OCA: TBD

Project Location: 4643 Taney Ave.
 Reporting Area: Alexandria West
 Project Category 3 – New Facilities
 Estimated Useful Life: 40 years

Patrick Henry Recreation Center													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	6,500,000	0	350,000	485,000	5,665,000	0	0	0	0	0	0	0	6,500,000
Financing Plan													
General Obligation Bonds	3,165,000	0	0	0	3,165,000	0	0	0	0	0	0	0	3,165,000
Cash Capital	3,335,000	0	350,000	485,000	2,500,000	0	0	0	0	0	0	0	3,335,000
Total Financing Plan	6,500,000	0	350,000	485,000	5,665,000	0	0	0	0	0	0	0	6,500,000
Add. Operating Impact													
Annual Impact			0	0	0	TBD							
Cumulative Impact			0	0	0	TBD							

Basis of Project Cost Estimation: The cost estimate is based on the feasibility studies conducted previously. In addition, cost estimates were developed by using the budgets for completed projects with similar scopes and square footage.

Project Description & Justification

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. Based on findings provided in the 2008 development process, 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.

The project timeline is being accelerated from FY 2015 to FY 2014 in order to coincide with the Alexandria City Public Schools' (ACPS) planning and design process for the Patrick Henry School capacity project. Additionally, funding is added to the budget to account for project management costs associated with this project. This project will enter into the design phase in FY 2014 and has undergone planning and feasibility studies in prior fiscal years.

This project helps maintain the value of the City's physical assets. Recreation Centers support a meaningful quality of life for City residents, and provide an environment that can reduce the number of youth engaging in risky behavior. Major renovations also help maintain the value of the City's capital infrastructure.

Linking to the City's Strategic Plan

Goal 4 – Children, Youth & Families

- LTO: Reduce the number of youth engaging in risky behaviors
 - IO: Increase the percent of Alexandria households engaged in recreational and cultural programs

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase the ratio of maintenance investment relative to repair expenditures
 - IO: Improve public's satisfaction regarding their requests to fix public infrastructure

Goal 2 – Health & Environment

- LTO: Improve City residents' general health status
 - IO: Increase community's use of parks and recreation facilities

External or Internal Adopted Plan or Recommendation

- 2011 Parks and Recreation Needs Assessment, completed July 2011

Details of Changes from Prior Year Approved Plan

Funding accelerated to begin FY 2014 (prior year plan started funding in FY 2015). Funding will coincide with the ACPS Patrick Henry Capacity project. Total cost estimates increase from \$6.1 million to \$6.5 million.

Additional Operating Budget Impact

Additional operating impact will be determined once the final scope of work has been developed.

E. Del Ray Avenue Pocket Park (Phase II)

Document Subsection: Renovated or New Recreation Facilities
 Managing Department: Recreation Parks & Cultural Activities
 Supporting Department(s): N/A
 OCA: TBD

Project Location: 1 & 7 E. Del Ray Avenue
 Reporting Area: Potomac West
 Project Category: Project Category: 2 – Renovations/Existing Assets
 Estimated Useful Life: 25 years

East Del Ray Avenue Pocket Park													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	48,900	0	48,900	0	0	0	0	0	0	0	0	0	48,900
Financing Plan													
Cash Capital	27,400	0	27,400	0	0	0	0	0	0	0	0	0	27,400
Private Capital Contributions	21,500	0	21,500	0	0	0	0	0	0	0	0	0	21,500
Total Financing Plan	48,900	0	48,900	0	0	0	0	0	0	0	0	0	48,900
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
<small>Basis of Project Cost Estimation: Project cost was determined by actual pricing obtained October 2012 and includes contingencies.</small>													

Project Description & Justification

This project will complete the accessible hardscape and plaza features of the approved pocket park plan. The first phase of the park was completed in 2011. The second phase is funded with private contributions (\$21,500) and additional City funds (\$27,400). The completed improvements will provide new accessible outdoor gathering space for the community.

Linking to the City's Strategic Plan

Goal 2 – Health & Environment

- LTO: Improve the resident's general health status
 - IO: Increase community's use of parks and recreational facilities

Goal 7 – Caring Community

- LTO: Ensure all in the City are treated fairly
 - IO: Improve the percent facilities meeting accessibility requirements.

External or Internal Adopted Plan or Recommendation

- FY 2014 Budget Memorandum #21, "Del Ray Citizens Association Request for East Del Ray Avenue Pocket Park Funding", presented to City Council April 15, 2013.

Details of Changes from Prior Year Approved Plan

City Council approved this project during the FY 2014 Add-Delete budget process.

Additional Operating Budget Impact

An impact on the operating budget is not anticipated.

City Marina Seawalls

Document Subsection: Renovated or New Recreation Facilities
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): Transportation & Environmental Services
 OCA: TBD

Project Location: 107 N. Union St.
 Reporting Area: Waterfront
 Project Category: 2 – Renovations/Existing Assets
 Estimated Useful Life: 25 years

City Marina Seawalls													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	1,700,000	0	0	0	255,000	1,445,000	0	0	0	0	0	0	1,700,000
Financing Plan													
General Obligation Bonds	1,445,000	0	0	0	0	1,445,000	0	0	0	0	0	0	1,445,000
Cash Capital	255,000	0	0	0	255,000	0	0	0	0	0	0	0	255,000
Total Financing Plan	1,700,000	0	0	0	255,000	1,445,000	0	0	0	0	0	0	1,700,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Funding in FY 2016 will be utilized for a 'reconnaissance study' assessing the adequacy of coastal structures around the perimeter of the Alexandria Marina shoreline and set priorities for repairs and improvements. FY 2017 funding is an estimated costs for construction, and will be refined once the study is complete.													

Project Description & Justification

The seawalls at the City Marina are subject to constant erosion and environmental damage due to tidal change, storms and winter ice damage. The existing seawalls have eroded from natural tidal movement causing the sidewalks and Marina plaza to sink. 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.

Funding is budgeted in FY 2016 for 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. Funding in FY 2017 provides for implementing the identified priorities, and is an estimate at this point in time. 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. 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. Refined costs estimates will be provided upon completion of the shoreline study.

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 coincident with implementation of outcomes for the Waterfront Small Area planning process.

This project will improve the level of service and increase the extent of benefit to residents and visitors at the City's Marina.

Linking to the City's Strategic Plan

Goal 6 – Public Safety

- LTO: Improve how safe the public feels in the community
 - IO: Maintain safety standards of public spaces and facilities
 - IO: Improve public's satisfaction regarding their requests to fix public infrastructure

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase the ratio of maintenance investment relative to repair expenditures
 - IO: Improve public's satisfaction regarding their requests to fix public infrastructure

External or Internal Adopted Plan or Recommendation

- Waterfront Small Area Plan adopted by City Council, February 2012

Details of Changes from Prior Year Approved Plan

Total funding and project timing in FY 2016 and FY 2017 remains the same. Funding realigned to be split 15%/85% over the two years. First year – assessment, planning/design. Second year – construction.

Additional Operating Budget Impact

Renovation of an existing asset currently maintained by the City is not likely to have an additional operating budget impact.

City Marina Utility Upgrades

Document Subsection: Renovated or New Recreation Facilities
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): General Services
 OCA: TBD

Project Location: 107 N. Union St.
 Reporting Area: Waterfront
 Project Category/Priority: 2 – Renovations/Existing Assets
 Estimated Useful Life: 15 years

City Marina Utility Upgrades													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	1,250,000	0	0	0	187,000	1,063,000	0	0	0	0	0	0	1,250,000
Financing Plan													
General Obligation Bonds	1,063,000	0	0	0	0	1,063,000	0	0	0	0	0	0	1,063,000
Cash Capital	187,000	0	0	0	187,000	0	0	0	0	0	0	0	187,000
Total Financing Plan	1,250,000	0	0	0	187,000	1,063,000	0	0	0	0	0	0	1,250,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: A study will be completed in FY 2016 to determine needs and provide detailed costs.													

Project Description & Justification

The existing Marina electrical service is not consistent with the service needs of contemporary vessels that use the marina today. Upgrades would meet modern usage standards of larger boats. 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.

The current plan proposes funding for engineering of this project in FY 2016 with subsequent construction in FY 2017. Funding for this 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. 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. Additional funds may be necessary for implementation should the current configuration be modified as a part of the Waterfront Small Area planning process.

This project will improve the level of service and increase the extent of benefit to residents and visitors at the City's Marina.

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase the ratio of maintenance investment relative to repair expenditures
 - IO: Improve public's satisfaction regarding their requests to fix public infrastructure

Goal 1 – Economic Development

- LTO: Increase visitor spending within the City
 - IO: Increase the number of visitors to the City

External or Internal Adopted Plan or Recommendation

- Waterfront Small Area Plan adopted by City Council, February 2012

Details of Changes from Prior Year Approved Plan

Total funding and project timing in FY 2016 and FY 2017 remains the same. Funding realigned to be split 15%/85% over the two years. First year – assessment, planning/design. Second year – construction.

Additional Operating Budget Impact

Renovation of an existing asset currently maintained by the City is not likely to have an additional operating budget impact.

Open Space Acquisition and Development

Document Subsection: Open Space Acquisition & Development
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): N/A
 OCA: 215615

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 3 – New Facilities
 Estimated Useful Life: Varies

Open Space Acquisition and Development													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
Project Procurement Budget	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Total Project Budget	45,975,902	21,825,902	600,000	0	800,000	1,500,000	1,000,000	4,250,000	4,000,000	4,000,000	4,000,000	4,000,000	24,150,000
Financing Plan													
General Obligation Bonds	20,300,000	10,000,000	600,000	0	700,000	1,400,000	0	4,150,000	3,450,000	0	0	0	10,300,000
Cash Capital	24,353,102	11,403,102	0	0	100,000	100,000	100,000	100,000	550,000	4,000,000	4,000,000	4,000,000	12,950,000
Lease Proceeds	366,807	366,807	0	0	0	0	0	0	0	0	0	0	0
Sale of Land	32,100	32,100	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous	23,893	23,893	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	45,075,902	21,825,902	600,000	0	800,000	1,500,000	100,000	4,250,000	4,000,000	4,000,000	4,000,000	4,000,000	23,250,000
Add. Operating Impact													
Annual Impact			TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Cumulative Impact			TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Basis of Project Cost Estimation: Estimated costs are based on the appraisal of fair market value of the property.													

Project Description & Justification

This is an on-going project, which provides for the purchase of and improvements to land for City open space and related facilities. Funding allows the City to proceed with the acquisition of additional open space in accordance with the City's Open Space Master Plan, City Council's Strategic Plan and in conjunction with the implementation of newly and soon to be approved small area plans throughout the City, including the City's Waterfront Master Plan. A current project balance of \$5.0 million along with the planned FY 2014 funding of \$600,000 for a total of \$5.6 million is currently earmarked for specified planned future open space purchases.

Funding will begin on an annual basis for this project beginning FY 2016. Due to recent use of existing funds to acquire and improve open space related to the Beauregard Small Area Plan, \$600,000 is budgeted in FY 2014 to maintain the financial balance for implementation of the Open Space component in other small area plans. In 2003, City Council approved a plan (Strategic Master Plan for Open Space, Parks and Recreation) which identified the need to add 100 acres of open space by calendar year 2013. To date, the City has acquired 11.5 acres of open space as relates to the desired addition of 100 acres of open space. An additional 79.5 acres have been protected through dedications and easements.

To fund this land acquisition, City Council in FY 2004 approved one percent of total annual revenue generated from real property taxes generated in the City. To leverage the annual revenues, the City issued \$10.0 million in General Obligation Bonds in FY 2005. In FY 2007, City Council changed the funding structure to a dedicated one cent on per \$100 on assessed property value. In FY 2010, the City reduced the dedicated real estate tax rate of one cent per \$100 to fund only debt service payments for past open space borrowing (estimated at \$742,181 in FY 2014) due to economy/tax base driven funding limitations. All planned funding is now part of unrestricted cash capital and planned General Obligation Bond borrowing.

(Continued on next page)

Linking to the City's Strategic Plan

Goal 2 – Health & Environment

- LTO: Improve City residents' general health status
 - IO: Sustain 7.5 acres of open space per 1,000 people

Goal 1 – Economic Development

- LTO: Increase resident satisfaction of the appearance of their neighborhoods and the City as a whole
 - IO: Sustain 7.5 acres of open space per 1,000 people
 - IO: Increase resident satisfaction with the physical condition of recreation facilities and open space

Goal 3 – Transportation

- LTO: Increase the proximity of goods and services to residents
 - IO: Increase the percent of park users who walk or bike to recreation facilities and open space

External or Internal Adopted Plan or Recommendation

- Strategic Master Plan for Open Space, Parks & Recreation approved by City Council, May 2003
- Eco-City Alexandria Environmental Action Plan, adopted by City Council, June 2009
- Beauregard Small Area Plan, adopted June 2012

Details of Changes from Prior Year Approved Plan

Funding in the amount of \$600,000 is added in FY 2014 from Waterfront Open Space acquisition. Funding in the amount of \$4,000,000 is added for FY 2023.

Additional Operating Budget Impact

Potential operating impacts must be determined on a case-by-case basis for each property acquired/improved.

Open Space Acquisition and Development (Continued)

Project Description and Justification (Continued)

Benefits of this project to the City include improving the health and well-being of Alexandria citizens through an increase in access to parks and open/green spaces. Providing additional open space / park opportunities is consistent with the City's Strategic Plan.