

RECREATION AND PARKS

PAGE LEFT BLANK INTENTIONALLY

Recreation and Parks Proposed FY 2015 – 2024 Capital Improvement Program Summary of Projects

CIP Section/Subsection/Project	Unallocated (2/14)	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 15-24 TOTAL
Recreation & Parks												
Park Maintenance & Improvements												
Restaurant Depot Contribution Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Americans with Disabilities Act (ADA) Requirements	\$49,000	\$0	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$261,000
Ball Court Renovations	\$16,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,350,000
Park Renovations CFMP	\$309,000	\$238,000	\$338,000	\$338,000	\$438,000	\$438,000	\$438,000	\$438,000	\$438,000	\$438,000	\$438,000	\$3,980,000
Playground Renovations CFMP	\$565,000	\$650,000	\$750,000	\$500,000	\$550,000	\$600,000	\$650,000	\$650,000	\$700,000	\$700,000	\$700,000	\$6,450,000
Tree & Shrub Capital Maintenance	\$0	\$176,000	\$226,000	\$326,000	\$326,000	\$326,000	\$326,000	\$326,000	\$326,000	\$326,000	\$326,000	\$3,010,000
Soft Surface Trails	\$20,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$1,200,000
Water Management & Irrigation	\$177,000	\$0	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$1,152,000
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
Athletic Field Restroom Renovations	\$0	\$20,000	\$225,000	\$225,000	\$225,000	\$205,000	\$0	\$0	\$0	\$0	\$0	\$900,000
Windmill Hill Park Improvements	\$764,773	\$300,000	\$3,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Park Maintenance Facilities	\$0	\$0	\$0	\$30,000	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000
Athletic Field Improvements (incl. Synthetic Turf)	\$0	\$0	\$0	\$1,610,000	\$2,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$16,110,000
Recreation Facility Maintenance												
City Marina Maintenance	\$147,000	\$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	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$7,000,000
Renovated or New Recreation Facilities												
Chinquapin Aquatics Center (Renovations w/ Competition Pool)	\$0	\$0	\$4,500,000	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,500,000
Aquatics Facilities TBD	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000
Braddock Area Plan Park	\$764,773	\$855,221	\$0	\$403,843	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,259,064
Patrick Henry Recreation Center	\$0	\$485,000	\$5,665,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,150,000
Boothe Park and Playground Renovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
East Del Ray Avenue Pocket Park (Phase II)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City Marina Restrooms	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
City Marina Seawalls	\$0	\$0	\$255,000	\$1,445,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700,000
City Marina Utility Upgrades	\$0	\$0	\$187,000	\$1,063,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,000
Open Space Acquisition & Development												
Open Space Acquisition and Develop.	\$5,354,840	\$0	\$800,000	\$1,500,000	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$26,300,000
Recreation & Parks Total	\$8,167,386	\$4,011,221	\$18,165,000	\$23,959,843	\$10,768,000	\$9,088,000	\$8,933,000	\$8,933,000	\$8,983,000	\$8,983,000	\$8,983,000	\$110,807,064

PAGE LEFT BLANK INTENTIONALLY

Restaurant Depot Contribution Projects

Document Subsection: Park Maintenance & Improvements
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): N/A
 ORG: 44801677

Project Location: See Project Text
 Reporting Area: Landmark/Van Dorn
 Project Category: 3 – New Facilities
 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Private Capital Contributions	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	200,000	200,000	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
Changes from Prior Year CIP: Prior year funding has been reduced from \$500,000 to \$200,000 to account for a transfer to the Boothe Park and Playground renovation project which previously was funded partially out of this project.													

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 (funding in the amount of \$300,000 was transferred to the stand-alone Boothe Park and Playground Renovation project in FY 2014);
- Ben Brenman Park (4800 Brenman Park Drive) trail improvements to portions of the pathways that are damaged or do not meet ADA dimensional compliance (\$25,000); and
- Joseph Hensley Park (520 Cameron Station Boulevard) festival event area and supporting facilities (\$175,000).

The Boothe Park and Playground project is scheduled to be completed in the summer of 2014, while the other projects are currently in the planning stage.

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

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 2 – Health & Environment

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents' leisure time
- Improve resident's overall health

Focus Area: Livable, Green, & Prospering City

- Promote neighborhoods that are amenity-rich

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community

External or Internal Adopted Plan or Recommendation

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

Additional Operating Budget Impact

Planned improvements are anticipated to increase park rental revenues, which are anticipated to offset the maintenance costs of the new facilities.

Americans with Disabilities Act (ADA) Requirements

Document Subsection: Park Maintenance & Improvements
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): N/A
 ORG: 44801679

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

Americans with Disabilities Act (ADA) Requirements													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated Balance (02/14)</i>	<i>Unallocated (02/14)</i>	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	55,843	49,000	0	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	261,000
Financing Plan													
Prior City Funding	55,843	49,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	0	0	0	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	261,000
Total Financing Plan	55,843	49,000	0	29,000	261,000								
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
Changes from Prior Year CIP: Reduced funding planned in last year's CIP in FY 2015 from \$29,000 to \$0 based on available project balances. No changes from FY 2016 - 2023. Add funding for FY 2024.													

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 – 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 2015 - 2017 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, events and programs held in City parks is provided.

City's Strategic Plan & City Manager's Performance Plan
Primary Strategic Plan Goal: Goal 2 – Health & Environment
Focus Area: Healthy & Thriving Residents <ul style="list-style-type: none"> Improve the quality of residents' leisure time Improve resident's overall health
Focus Area: Livable, Green, & Prospering City <ul style="list-style-type: none"> Promote neighborhoods that are inclusive and diverse
Focus Area: Accountable, Effective, & Well-Managed Government <ul style="list-style-type: none"> Ensure the government is accountable to the community Ensure the fiscal strength of the government
Focus Area: Safe, Secure, & Just Community <ul style="list-style-type: none"> Ensure all community members are treated justly and protected under the law
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> Strategic Master Plan for Open Space, Parks & Recreation approved by City Council, May 2003 Park and Open Space Facilities Prioritization Analysis (2012)

Additional Operating Budget Impact
An additional impact to the operating budget is not anticipated.

ADA Requirements Category 1 Project List

Fiscal Year 2015	
Description	Amount
(Projects will be completed in FY 2015 using prior year balances)	\$ -
Total Fiscal Year 2015	\$ -
Fiscal Year 2016	
Description	Amount
Holmes Run Park Walkway Improvements	\$ 17,000
Mt. Jefferson Park and Greenway Access Improvements	\$ 4,000
Windmill Hill Park Access and Furniture	\$ 8,000
Total Fiscal Year 2016	\$ 29,000
Fiscal Year 2017	
Description	Amount
Angel Park Access and Walkway Improvements	\$ 24,000
Playground Upgrades	\$ 3,000
ADA Furniture	\$ 2,000
Total Fiscal Year 2017	\$ 29,000

Ball Court Renovations

Document Subsection: Park Maintenance & Improvements
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): N/A
 ORG: 44801645

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 (02/14)</i>	<i>Unallocated (02/14)</i>	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	410,647	16,000	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Financing Plan													
Prior City Funding	410,647	16,000	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	0	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	1,215,000
Cash Capital	0	0	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000
Total Financing Plan	410,647	16,000	0	150,000	1,350,000								
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
Changes from Prior Year CIP: Reduced funding planned in last year's CIP in FY 2015 from \$150,000 to \$0 based on available project balances. No changes from FY 2016 - 2023. Add funding for FY 2024.													

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 rented by 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.

City's Strategic Plan & City Manager's Performance Plan
Primary Strategic Plan Goal: Goal 2 – Health & Environment
Focus Area: Healthy & Thriving Residents
<ul style="list-style-type: none"> • Improve the quality of residents' leisure time • Improve resident's overall health • Ensure all children and youth thrive and succeed
Focus Area: Accountable, Effective, & Well-Managed Government
<ul style="list-style-type: none"> • Ensure the government is accountable to the community • Ensure the fiscal strength of the government
Focus Area: Livable, Green, & Prospering City
<ul style="list-style-type: none"> • Promote neighborhoods that are amenity-rich • Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> • 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. • 2011 & 2013 Parks and Recreation Needs Assessment

Additional Operating Budget Impact
An additional impact to the operating budget is not anticipated.

Ball Court Renovations Category 1 Project List

Fiscal Year 2015	
Description	Amount
(Projects will be completed in FY 2015 using prior year balances)	\$ -
Total Fiscal Year 2015	\$ -
Fiscal Year 2016	
Description	Amount
Hunter Miller Park Lights Replacement	\$ 70,000
Hunter Miller Park Court Resurfacing	\$ 32,000
Chambliss Tennis Court Resurfacing	\$ 38,000
Emergency Repairs	\$ 10,000
Total Fiscal Year 2016	\$ 150,000
Fiscal Year 2017	
Description	Amount
Montgomery Park Tennis Court Resurfacing	\$ 83,000
Ewald Park Basketball Court Resurfacing	\$ 23,000
Powhatan Park Tennis Court Resurfacing	\$ 22,000
Powhatan Park Basketball Court Resurfacing	\$ 22,000
Total Fiscal Year 2017	\$ 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
 ORG: 44801682

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 (02/14)</i>	<i>Unallocated (02/14)</i>	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	225,736	309,000	238,000	338,000	338,000	438,000	438,000	438,000	438,000	438,000	438,000	438,000	3,980,000
Financing Plan													
Prior City Funding	225,736	309,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	0	0	238,000	338,000	338,000	438,000	438,000	438,000	438,000	438,000	438,000	438,000	3,980,000
Total Financing Plan	225,736	309,000	238,000	338,000	338,000	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

Changes from Prior Year CIP: Reduced funding planned in last year's CIP in FY 2015 from \$338,000 to \$228,000 based on available project balances. No changes from FY 2016 - 2023. Add funding for FY 2024.

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 2015 - 2017 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. 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.

City's Strategic Plan & City Manager's Performance Plan
Primary Strategic Plan Goal: Goal 2 – Health & Environment
<p>Focus Area: Healthy & Thriving Residents</p> <ul style="list-style-type: none"> Improve the quality of residents' leisure time Improve resident's overall health Ensure all children and youth thrive and succeed <p>Focus Area: Accountable, Effective, & Well-Managed Government</p> <ul style="list-style-type: none"> Ensure the government is accountable to the community Ensure the fiscal strength of the government <p>Focus Area: Livable, Green, & Prospering City</p> <ul style="list-style-type: none"> Promote neighborhoods that are amenity-rich Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> Strategic Master Plan for Open Space, Parks & Recreation approved by City Council, May 2003 2010/2011 Dog Parks Master Plan 2011 & 2013 Parks and Recreation Needs Assessment

Additional Operating Budget Impact
An additional impact to the operating budget is not anticipated.

Park Renovations CFMP Category 1 Project List

Fiscal Year 2015	
Description	Amount
Park Furniture	\$ 76,900
Eugene Simpson Dog Park Area Improvements	\$ 18,700
Braddock Road Dog Area	\$ 33,000
Windmill Hill Erosion Control	\$ 27,500
Lockett Drainage Project	\$ 46,200
Emergency Park Projects	\$ 35,700
Total Fiscal Year 2015	\$ 238,000
Fiscal Year 2016	
Description	Amount
Fort Ward Field Soccer Goals	\$ 7,000
Carlyle Dog Park	\$ 49,000
Angel Park Stairs	\$ 22,000
Hooffs Run Park Dog Area	\$ 19,000
Oronoco Bay Stairs and Observation Deck	\$ 108,000
Beach Park Amphitheater	\$ 54,000
Furniture Replacement	\$ 28,300
Emergency Park Projects	\$ 50,700
Total Fiscal Year 2016	\$ 338,000
Fiscal Year 2017	
Description	Amount
Ben Brenman Park Dog Park Lighting	\$ 22,500
Lockett Field Lighting Upgrade to Control-Link	\$ 93,000
Simpson Park ADA Access at Monroe Avenue	\$ 122,000
Ben Brenman Park Mile Markers	\$ 9,500
Ben Brenman Trail Improvements South of Cameron Run	\$ 41,200
Ben Brenman Bridge Lighting	\$ 16,000
Emergency Park Projects	\$ 33,800
Total Fiscal Year 2017	\$ 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
 ORG: 44801671

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 Balance (02/14)</i>	<i>Unallocated (02/14)</i>	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	173,306	565,000	650,000	750,000	500,000	550,000	600,000	650,000	650,000	700,000	700,000	700,000	6,450,000
Financing Plan													
Prior City Funding	0	565,000											0
General Obligation Bonds	0	0	0	0	460,000	510,000	560,000	610,000	610,000	660,000	660,000	660,000	4,730,000
Cash Capital	0	0	650,000	750,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	1,720,000
Total Financing Plan	0	565,000	650,000	750,000	500,000	550,000	600,000	650,000	650,000	700,000	700,000	700,000	6,450,000
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
Changes from Prior Year CIP: Reduced funding planned in last year's CIP in FY 2015 from \$850,000 to \$650,000 based on available project balances. No changes from FY 2016 - 2023. Add funding for FY 2024.													

Project Description & Justification

The annual budget for playground renovations includes funding to ensure that the equipment and surface area of each of the 38 City owned 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 2015 – 2017 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.

Detailed planning and 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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 2 – Health & Environment

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents' leisure time
- Improve resident's overall health
- Ensure all children and youth thrive and succeed

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote neighborhoods that are amenity-rich
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- Strategic Master Plan for Open Space, Parks & Recreation approved by City Council, May 2003
- 2011 & 2013 Parks and Recreation Needs Assessment
- 2012 Alexandria Play Space Assessment by the Partnership for a Healthier Alexandria and the Alexandria Health Department
- Alexandria Play Space Policy, approved by City Council November 2013

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Playground Renovations CFMP (Continued)

Playground Renovations CFMP Category 1 Project List

Fiscal Year 2015	
Description	Amount
Beverley Park Playground Renovation Phase II	\$ 270,000
Four Mile Run Park Playground Renovation	\$ 347,500
Emergency Playground Repairs	\$ 32,500
Total Fiscal Year 2015	\$ 650,000
Fiscal Year 2016	
Description	Amount
Simpson Park Playground Renovation Construction	\$ 562,500
Buchanan Park Play Equipment	\$ 150,000
Emergency Playground Repairs	\$ 37,500
Total Fiscal Year 2016	\$ 750,000
Fiscal Year 2017	
Description	Amount
Lynhaven Park Playground Renovation	\$ 425,000
Hume Springs Park Design and Engineering	\$ 50,000
Emergency Playground Repairs	\$ 25,000
Total Fiscal Year 2017	\$ 500,000

Tree and Shrub Capital Maintenance

Document Subsection: Park Maintenance & Improvements
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): N/A
 ORG: 44801656, 44801657

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 Balance (02/14)</i>	<i>Unallocated (02/14)</i>	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	353,023	0	176,000	226,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	3,010,000
Financing Plan													
Prior City Funding	353,023	0	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	0	0	176,000	226,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	3,010,000
Total Financing Plan	353,023	0	176,000	226,000	326,000	3,010,000							
Add. Operating Impact													
Annual Impact			0	0	45,000	90,000	92,700	95,481	98,345	101,296	104,335	107,465	734,622
Cumulative Impact			0	0	45,000	135,000	227,700	323,181	421,526	522,822	627,157	734,622	734,622
Changes from Prior Year CIP: Reduced funding planned in last year's CIP in FY 2015 from \$226,000 to \$176,000 based on available project balances. No changes from FY 2016 - 2023. Add funding for FY 2024.													

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 for 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 2015. 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 2015 – 2017, 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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 2 – Health & Environment

Focus Area: Healthy & Thriving Residents

- Improve resident's overall health

Focus Area: Livable, Green, & Prospering City

- Sustain the natural quality of land within the City
- Improve the City's air quality
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieve the results the community values
- Ensure the government is accountable to the community

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
- 2009 Environmental Action Plan – Chapter 7, Goal 2 and 3
- 2011 Parks and Recreation Needs Assessment, completed July 2011

Additional Operating Budget Impact

Beginning in FY 2017 when the annual funding amount is increased by \$100,000, additional staff or contract services will need to be provided to care for the new trees. The estimated cost will be \$90,000 in FY 2018, with one-half year of cost budgeted in FY 2017. Costs increase by 3% inflation in FY 2019 and every year thereafter.

Tree and Shrub Capital Maintenance (Continued)

Tree and Shrub Capital Maintenance Category 1 Project List

Fiscal Year 2015	
Description	Amount
Tree Planting	\$ 96,000
Forest Restoration at Goat Hill Park (Phase 1 of 3)	\$ 20,000
Renovate Landscaped Areas at Recreation Centers and Other City Facilities	\$ 40,000
Renovation of Duke Street and Braddock Street Medians	\$ 20,000
Total Fiscal Year 2015	\$ 176,000
Fiscal Year 2016	
Description	Amount
Tree Planting	\$ 111,000
Hillside Park Planting	\$ 10,000
Renovate Landscaped Areas at Recreation Centers and Other City Facilities	\$ 40,000
King Street/Washington Street/Market Square Improvements	\$ 15,000
Forest Restoration at Goat Hill Park (Phase 2 of 3)	\$ 10,000
Wetland Restoration at Dora Kelly Nature Park (Phase 1 of 2)	\$ 25,000
Renovate Landscape in Church Street ROW at South Patrick Street	\$ 15,000
Total Fiscal Year 2016	\$ 226,000
Fiscal Year 2017	
Description	Amount
Tree Planting	\$ 206,000
Improvements to Native Plant Conservation Zones	\$ 30,000
Renovate Landscaped Areas at Recreation Centers and Other City Facilities	\$ 20,000
Windmill Hill Park (Dog Park Bio-swale and bank restoration)	\$ 25,000
Forest Restoration at Goat Hill Park (Phase 3 of 3)	\$ 10,000
Wetland Restoration at Dora Kelly Nature Park (Phase 2 of 2)	\$ 15,000
Forest Restoration at Dora Kelly Nature Park (Phase 1 of 2)	\$ 20,000
Total Fiscal Year 2017	\$ 326,000

Soft Surface Trails

Document Subsection: Park Maintenance & Improvements
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): Transportation & Environmental Services
 ORG: 44801652

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 (02/14)</i>	<i>Unallocated (02/14)</i>	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	32,040	20,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,200,000
Financing Plan													
Prior City Funding	32,040	20,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	0	0	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,200,000
Total Financing Plan	32,040	20,000	120,000	1,200,000									
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

Changes from Prior Year CIP: Increased annual funding in FY 2015 - 2021 from \$60,000 to \$120,000 based on being top priority in recreation needs assessment (maintenance of existing trails). No changes in FY 2022 and FY 2023. Add funding in FY 2024.

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 2013 Park and Recreation Needs Assessment residents overwhelmingly responded that improving and developing trails was 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 2015 – 2017, 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, encouraging healthy lifestyles, and promoting environmental responsibility and ecological awareness through increased 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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 2 – Health & Environment

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents' leisure time
- Improve resident's overall health

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote neighborhoods that are amenity-rich
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

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
- 2009 Eco-City Environmental Action Plan – Chapter 7, Goals 2 & 3
- 2013 Parks and Recreation Needs Assessment, completed September 2013
- Bicycle and Pedestrian Master Plan (2008)

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Soft Surface Trails Category 1 Project List

Fiscal Year 2015	
Description	Amount
Four Mile Run Park Trail (Planning)	\$ 30,000
Eugene Simpson Park Path to Soccer Fields	\$ 15,000
Waterfront Parks Pervious Trail Projects	\$ 55,000
Dora Kelly Nature Park Public Access Improvements	\$ 20,000
Total Fiscal Year 2015	\$ 120,000
Fiscal Year 2016	
Description	Amount
Four Mile Run Park Trail (Implementation)	\$ 120,000
Total Fiscal Year 2016	\$ 120,000
Fiscal Year 2017	
Description	Amount
Polk Avenue Park Trail	\$ 120,000
Total Fiscal Year 2017	\$ 120,000

Water Management and Irrigation

Document Subsection: Park Maintenance & Improvements
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): N/A
 ORG: 44801658

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 (02/14)</i>	<i>Unallocated (02/14)</i>	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	254,627	177,000	0	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	1,152,000
Financing Plan													
Prior City Funding	254,627	177,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	0	0	0	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	1,152,000
Total Financing Plan	254,627	177,000	0	128,000	1,152,000								
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

Changes from Prior Year CIP: Reduced funding planned in last year's CIP in FY 2015 from \$128,000 to \$0 based on available project balances. No changes from FY 2016 - 2023. Add funding for FY 2024.

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 underway. 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 2015 – FY 2017, 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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 2 – Health & Environment

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents' leisure time
- Improve resident's overall health

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote neighborhoods that are amenity-rich
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- Strategic Master Plan for Open Space, Parks & Recreation approved by City Council, May 2003
- Eco-City Charter – Water Resource Conservation, 2008
- Eco-City Alexandria Environmental Action Plan, adopted by City Council, June 2009
- 2012 Youth Sports Advisory Board Field Exercise

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Water Management and Irrigation (Continued)

Water Management and Irrigation Category 1 Project List

Fiscal Year 2015	
Description	Amount
(Projects will be completed in FY 2015 using prior year balances)	\$ -
Total Fiscal Year 2015	\$ -
Fiscal Year 2016	
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 2016	\$ 128,000
Fiscal Year 2017	
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 2017	\$ 128,000

Pavement Improvements in Parks

Document Subsection: Park Maintenance & Improvements
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): Recreation, Parks & Cultural Activities
 ORG: 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 (02/14)</i>	<i>Unallocated (02/14)</i>	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	250,000	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	237,500	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	12,500	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	250,000	0	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
Changes from Prior Year CIP: Add funding for FY 2024.													

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 2015 – 2017 include:

- FY 2015 – Pavement maintenance and repairs in Fort Ward parking lot, including the Fort Ward Athletic Facility and loop road improvements;
- FY 2016 – Ben Brenman Park Paving;
- FY 2017 – Hensley Park Eastern Parking Lot Repaving; and
- FY 2015 – 2017 – Five percent (5%) of annual funding is set-aside for emergency repairs.

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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area Team: Safe, Secure & Just Community

- Reduce harm to people or property from building failures

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote neighborhoods that are amenity-rich
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- 2011 Parks and Recreation Needs Assessment, completed July 2011

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Athletic Field Restroom Renovations

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

Project Location: 520 Cameron Station Blvd.
 3701 W. Braddock Rd;
 4301 West Braddock Road
 3700 Commonwealth Avenue
 Reporting Area: Seminary Hill/Strawberry Hill
 Landmark/Van Dorn; Arlandria Small Area Plan
 Project Category/Priority: 2 - Renovations/Existing Assets
 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	900,000	0	20,000	225,000	225,000	225,000	205,000	0	0	0	0	0	900,000
Financing Plan													
General Obligation Bonds	820,000	0	0	205,000	205,000	205,000	205,000	0	0	0	0	0	820,000
Cash Capital	80,000	0	20,000	20,000	20,000	20,000	0	0	0	0	0	0	80,000
Total Financing Plan	900,000	0	20,000	225,000	225,000	225,000	205,000	0	0	0	0	0	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
Changes from Prior Year CIP: No changes to 2015 - 2017 from last year's plan. Added funding in FY 2018 and FY 2019 for renovation of two additional restrooms facilities.													

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, including Armistead L. Boothe Park, Minnie Howard Field, Four Mile Run Park and Fort Ward Park. 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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 2 – Health & Environment

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents' leisure time

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community
- Achieves results the community values

Focus Area: Livable, Green, & Prospering City

- Promote neighborhoods that are amenity-rich
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- 2012 Youth Sports Advisory Board Fields Exercise

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated. Facilities are replacing older, less energy efficient facilities so there may be a slight decrease in utility costs.

Windmill Hill Park Improvements

Document Subsection: Park Maintenance & Improvements

Project Location: 501 S. Union St.

Managing Department: Recreation, Parks & Cultural Activities, Dept. of Project Implementation

Reporting Area: Waterfront

Supporting Department(s): Transportation & Environmental Services

Project Category: 2 – Renovations/Existing Assets

ORG: 44801661

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	5,697,500	1,697,500	300,000	3,700,000	0	0	0	0	0	0	0	0	4,000,000
Financing Plan													
General Obligation Bonds	2,868,953	923,953	0	1,945,000	0	0	0	0	0	0	0	0	1,945,000
Cash Capital	2,793,547	738,547	300,000	1,755,000	0	0	0	0	0	0	0	0	2,055,000
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	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

Changes from Prior Year CIP: No changes from prior year CIP. There is an allocated and unallocated project balance of \$1,299,692 that will be used to support the \$4.0 million planned for this project in FY 2015 and FY 2016.

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. Full scale planning, design and engineering are planned in FY 2015, with construction anticipated to begin in FY 2016.

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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area Team: Safe, Secure, & Just Community

- Reduce harm to people or property from building failures

Focus Area: Livable, Green, & Prospering City

- Promote neighborhoods that are amenity-rich
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Sustain the natural quality of land within the City
- Improve the health of City waterways

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community
- Achieves results the community values

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

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Park Maintenance Facilities

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

Project Location: 3700 Commonwealth Avenue
 910 S. Payne Street
 Reporting Area: Potomac West, Southwest Quadrant
 Project Category/Priority: 3 – New Facilities
 Estimated Useful Life: 10-20 years

Park Maintenance Facilities													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	240,000	0	0	0	30,000	210,000	0	0	0	0	0	0	240,000
Financing Plan													
General Obligation Bonds	210,000	0	0	0	0	210,000	0	0	0	0	0	0	210,000
Cash Capital	30,000	0	0	0	30,000	0	0	0	0	0	0	0	30,000
Total Financing Plan	240,000	0	0	0	30,000	210,000	0	0	0	0	0	0	240,000
Add. Operating Impact													
Annual Impact			0	0	0	4,500	9,270	9,548	9,835	10,130	10,433	10,746	64,462
Cumulative Impact			0	0	0	4,500	13,770	23,318	33,153	43,282	53,716	64,462	64,462
Changes from Prior Year CIP: New project with funding added in FY 2017 and FY 2018.													

Project Description & Justification

This project will provide modern, ADA and code compliant satellite work facilities for Park Operations staff. The current facilities do not meet the building code requirements for separate occupied space and electrical, mechanical, and combustible item storage facilities. In order to provide staff with regulation work spaces, new satellite facilities must be built or staff must relocate to the central facility at 2900 Business Center Drive.

Satellite facilities will allow staff to maintain de-centralized operations, which increase efficiency and time spent in the parks, decrease travel time throughout the City, decrease fuel costs and reduce vehicle emissions.

Modular facilities are planned for two crews, one at the Horticulture Yard at 910 South Payne Street and one at Four Mile Run Park at 3700 Commonwealth Avenue. The project is currently in preliminary planning. The project has been scoped for applicable land use requirements, lifespan and project costs. A Special Use Permit must be attained for each Park Maintenance Facility. Such applications are anticipated during the first year of funding.

Without this project, service to the community will decrease due to increased travel time, less time spent maintaining the parks, and reduction in on-site presence by staff.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community
- Ensure the fiscal strength of the City government

Focus Area: Livable, Green, & Prospering City

- Promote neighborhoods that are amenity-rich
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional operating impact of \$4,500 is anticipated for 6 months of operations in FY 2018. A full year of additional operating impact totaling \$9,000 will begin in FY 2017 and will continue annually. Reoccurring costs include water and electric utilities and general maintenance/cleaning of the facilities. The operating costs are estimated at \$3.00/square foot for two 1,500 square foot units.

Athletic Field Improvements Including Synthetic Turf

Document Subsection: Park Maintenance & Improvements
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): N/A
 ORG: 44801686

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	5,744,435	5,744,435											0
Financing Plan													
General Obligation Bonds	17,437,500	2,887,500	0	0	1,500,000	2,250,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	14,550,000
Cash Capital	4,216,935	2,656,935	0	0	110,000	250,000	200,000	200,000	200,000	200,000	200,000	200,000	1,560,000
Private Capital Contribution	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	21,854,435	5,744,435	0	0	1,610,000	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,110,000
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
Changes from Prior Year CIP: Add funding for FY 2024 only.													

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. Minnie Howard Field re-carpeting and Hensley Baseball Field Improvements are planned in FY 2017. Additional fields will be identified in the FY 2016 – 2025 CIP.

Preliminary planning has been completed for the project. A fields study was complete in 2009 to identify future projects. Subsequently, in 2012, the Youth Sports Advisory Board provided input through a workshop to help prioritize field 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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 2 – Health & Environment

Focus Area Team: Healthy & Thriving Residents

- Improve the quality of resident's leisure time
- Improve residents' overall health
- Ensure all children and youth thrive and succeed

Focus Area: Livable, Green, & Prospering City

- Promote neighborhoods that are amenity-rich
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the fiscal strength of the government
- Achieves results the community values

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

Additional Operating Budget Impact

This project is anticipated to increase revenues through year round field use. Additionally, water consumption should decrease as the fields are converted to artificial turf. These decreased costs will likely be offset by increased field maintenance and usage.

City Marina Maintenance

Document Subsection: Recreation Facility Maintenance
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): General Services
 ORG: 44801684

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 (02/14)</i>	<i>Unallocated (02/14)</i>	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	40,897	147,000	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	40,897	147,000	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	40,897	147,000	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
Changes from Prior Year CIP: Add funding for FY 2024.													

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, completed in 2013, provided details of the condition of infrastructure and identified project priorities within the Marina boundaries. Planned projects are consistent with the recommendations provided in the 2013 City Marina Facility Assessment. The following projects will be funded to ensure the public health and safety: storm damage repairs, fire suppression repairs, railing repairs and improvements, ADA compliance and access, security measures (including cameras and other physical measures) and surface repairs and improvements.

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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 1 – Economic Development

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Increase the economic benefits of tourism to the City
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents' leisure time

External or Internal Adopted Plan or Recommendation

- Waterfront Small Area Plan adopted by City Council, February 2012
- 2013 City Marina Facility Assessment

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Public Pools

Document Subsection: Recreation Facility Maintenance
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): General Services
 ORG: 44801683

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

Public Pools													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated Balance (02/14)</i>	<i>Unallocated (02/14)</i>	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	6,256	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	6,256	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	6,256	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
Changes from Prior Year CIP: Add funding for FY 2024.													

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 2015. A list of projects to be completed in FY 2015 – 2017 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.

City's Strategic Plan & City Manager's Performance Plan
Primary Strategic Plan Goal: Goal 2 – Health & Environment
Focus Area: Healthy & Thriving Residents
<ul style="list-style-type: none"> • Improve the quality of residents' leisure time • Ensure all children and youth thrive and succeed
Focus Area: Accountable, Effective, & Well-Managed Government
<ul style="list-style-type: none"> • Ensure the government is accountable to the community • Ensure the fiscal strength of the government
Focus Area: Livable, Green, & Prospering City
<ul style="list-style-type: none"> • Promote neighborhoods that are amenity-rich • Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> • 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

Additional Operating Budget Impact
An additional impact to the operating budget is not anticipated.

Public Pools Category 1 Project List

Fiscal Year 2015	
Description	Amount
Old Town Pool Perimeter Gutter System Cover Replacement Project	\$ 16,000
Old Town Pool Drinking Fountain Installation	\$ 10,000
Chinquapin Pool ADA Lifts	\$ 16,000
Old Town Pool Perimeter and Deck Caulk Replacement Project	\$ 10,000
Total Fiscal Year 2015	\$ 52,000
Fiscal Year 2016	
Description	Amount
Old Town Pool Door Replacement Project	\$ 10,000
Old Town Pool Plumbing Fixture Replacement Project	\$ 15,000
Old Town Training Pool Fence Replacement	\$ 14,000
Old Town Pool Family Changing Room ADA Renovation	\$ 13,000
Total Fiscal Year 2016	\$ 52,000
Fiscal Year 2017	
Description	Amount
Old Town Pool Locker Replacement	\$ 22,000
Old Town Pool Electrical Upgrades	\$ 30,000
Total Fiscal Year 2017	\$ 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
 ORG: 44801641

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 (02/14)</i>	<i>Unallocated (02/14)</i>	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	254,809	0	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	7,000,000
Financing Plan													
Prior City Funding	254,809	0	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	5,500,000
Cash Capital	0	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Total Financing Plan	254,809	0	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	7,000,000
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
Changes from Prior Year CIP: Based on a completed recreation center facilities study and identified capital maintenance needs, annual funding beginning in FY 2015 is increased from \$500,000 to \$700,000.													

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 2015 – 2017 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

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 2 – Health & Environment

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents' leisure time
- Improve resident's overall health
- Ensure all children and youth thrive and succeed

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote neighborhoods that are amenity-rich
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- Strategic Master Plan for Open Space, Parks & Recreation approved by City Council, May 2003
- 2011 & 2013 Parks and Recreation Needs Assessment

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Recreation Centers CFMP Category 1 Project List

Fiscal Year 2015	
Description	Amount
Charles Barrett Rec. - Kitchen Upgrade/HVAC Unit Replacement/Gym Windows	\$ 136,000
Chinquapin Rec. - Replace Lobby & Pool skylights	\$ 223,000
Cora Kelly Rec. - Upgrade Restroom/Hot Water Heater/Gym Point, Tuck and Paint	\$ 97,000
Buddie Ford Nature Center - Exterior caulking	\$ 15,000
Lee Center - Interior kitchen update	\$ 25,000
Mt. Vernon Rec. - Interior upgrades (front desk, ceiling work)/HVAC Unit Upgrade	\$ 106,000
Durant Center - Hot Water Heater	\$ 20,000
Ramsay Rec. - Kitchen Upgrade	\$ 25,000
Misc Projects	\$ 53,000
Total Fiscal Year 2015	\$ 700,000
Fiscal Year 2016	
Description	Amount
Charles Barrett Rec. - Paint Gym/Awnings/Exterior Lighting/front counter/HVAC	\$ 51,500
Chinquapin Rec. - Complete HVAC Upgrade/plumbing fixtures/exterior caulking	\$ 256,750
Cora Kelly Rec. - Exterior Lighting Upgrade/Upgrade Main Distribution Panel	\$ 75,000
Lee Center - Hot Water Piping in Basement	\$ 100,000
Nannie Lee Rec. - Upgrade Interior Lighting/Upgrade Ceiling/Paint	\$ 88,000
Ramsay Rec. - Restroom upgrade/HVAC Upgrade	\$ 105,000
Misc Projects	\$ 23,750
Total Fiscal Year 2016	\$ 700,000
Fiscal Year 2017	
Description	Amount
Charles Barrett Rec. - Interior Light & Ceiling Upgrade	\$ 60,000
Lee Center - Exterior Light Upgrade	\$ 87,000
Colasanto Center - Upgrade Electrical/Update Thermostats/Repair Foundation	\$ 87,000
Cora Kelly Rec. - Replace lobby floor	\$ 75,000
Buddie Ford Nature Center - Replace HVAC Unit/Refurb Deck/Exterior Painting	\$ 60,000
Lee Center - Replace partition/1st and 2nd floor ceiling renovation (Phase I)	\$ 119,000
Mt. Vernon Rec. - Exterior Point/Tuck/Upgrade Ceiling	\$ 60,000
Ramsay Rec. - Paint Interior	\$ 27,000
Mt. Vernon Rec. - Restroom upgrade	\$ 50,000
Durant Center - Floor Security Lights/Stage Lighting System	\$ 75,000
Total Fiscal Year 2017	\$ 700,000

Chinquapin Aquatics Center (Renovations with Competition Pool)

Document Subsection: Renovated or New Recreation Facilities
 Managing Department: Recreation Parks & Cultural Activities
 Supporting Department(s): General Services
 ORG: 44802221

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

Chinquapin Aquatics Center (Renovations with Competition Pool)													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	20,000,000	500,000	0	4,500,000	15,000,000	0	0	0	0	0	0	0	19,500,000
Financing Plan													
General Obligation Bonds	12,500,000	0	0	2,500,000	10,000,000	0	0	0	0	0	0	0	12,500,000
Cash Capital	5,000,000	500,000	0	2,000,000	2,500,000	0	0	0	0	0	0	0	4,500,000
Private Capital Contribution	2,500,000	0	0	0	2,500,000	0	0	0	0	0	0	0	2,500,000
Total Financing Plan	20,000,000	500,000	0	4,500,000	15,000,000	0	19,500,000						
Add. Operating Impact													
Annual Impact			0	0	0	1,503,999	1,549,119	1,595,593	1,643,460	1,692,764	1,743,547	1,795,853	11,524,335
Cumulative Impact			0	0	0	1,503,999	3,053,118	4,648,711	6,292,171	7,984,935	9,728,482	11,524,335	11,524,335
Changes from Prior Year CIP: No changes from prior year CIP.													

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, if feasible.

In FY 2014, a feasibility study will begin to 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.”

City’s Strategic Plan & City Manager’s Performance Plan

Primary Strategic Plan Goal: Goal 2 – Health & Environment

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents’ leisure time
- Improve resident’s overall health
- Ensure all children and youth thrive and succeed

Focus Area: Livable, Green, & Prospering City

- Promote neighborhoods that are amenity-rich

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieves results the community values

External or Internal Adopted Plan or Recommendation

- Aquatics Facility Study, completed May 2012
- 2011 & 2013 Parks and Recreation Needs Assessment

Additional Operating Budget Impact

A detailed analysis of the annual operating impact will be determined as part of the initial feasibility study (anticipated May 2014). A very rough estimate of additional annual operating impacts for the 50 m and recreation pool (of which some funding is currently budgeted) is \$1,503,999, with offsetting revenues to be determined.

Aquatics Facilities to be Determined

Document Subsection: Renovated or New Recreation Facilities
 Managing Department: Recreation Parks & Cultural Activities
 Supporting Department(s): General Services
 ORG: 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	5,000,000	0	0	0	0	5,000,000	0	0	0	0	0	0	5,000,000
Financing Plan													
General Obligation Bonds	3,000,000	0	0	0	0	3,000,000	0	0	0	0	0	0	3,000,000
Cash Capital	2,000,000	0	0	0	0	2,000,000	0	0	0	0	0	0	2,000,000
Total Financing Plan	5,000,000	0	0	0	0	5,000,000	0	0	0	0	0	0	5,000,000
Add. Operating Impact													
Annual Impact			0	0	0	0	TBD						
Cumulative Impact			0	0	0	0	TBD						
Changes from Prior Year CIP: No changes from prior year CIP.													

Project Description & Justification

This project provides for funding for renovations to existing (or new) 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 improve 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.”

City’s Strategic Plan & City Manager’s Performance Plan

Primary Strategic Plan Goal: Goal 2 – Health & Environment

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents’ leisure time
- Improve resident’s overall health
- Ensure all children and youth thrive and succeed

Focus Area: Livable, Green, & Prospering City

- Promote neighborhoods that are amenity-rich

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieves results the community values

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

Additional Operating Budget Impact

Unknown at this time. Additional operating budget impacts will be determined once specific facilities are identified.

Braddock Area Plan Park

Document Subsection: Renovated or New Recreation Facilities
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): Planning & Zoning
 ORG: 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	2,228,837	969,773	855,221	0	403,843	0	0	0	0	0	0	0	1,259,064
Financing Plan													
Prior City Funding	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
Private Dev. Contributions	1,823,837	564,773	855,221	0	403,843	0	0	0	0	0	0	0	1,259,064
Lease Proceeds	305,000	305,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	2,228,837	969,773	855,221	0	403,843	0	1,259,064						
Add. Operating Impact													
Annual Impact			0	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Cumulative Impact			0	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Changes from Prior Year CIP: Add development contributions to support the project in FY 2017.

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. 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 2015 and 2017 is from anticipated 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, including the cost of additional property acquisition. 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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 2 – Health & Environment

Focus Area: Healthy & Thriving Residents

- Improve resident's overall health
- Improve the quality of residents' leisure time

Focus Area: Livable, Green, & Prospering City

- Sustain the natural quality of land within the City
- Promote neighborhoods that are amenity-rich
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Increase the value of the real estate tax base

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieve the results the community values

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
- Recommended by the Braddock Implementation Advisory Group as a Priority, 2013

Additional Operating Budget Impact

Unknown at this time. Additional operating budget impacts will be determined once the entire scope of work is defined and funding for construction has been identified.

Patrick Henry Recreation Center

Document Subsection: Renovated or New Recreation Facilities
 Managing Department: General Services
 Supporting Department(s): Recreation, Parks & Cultural Activities
 ORG: 44342214

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	6,500,000	350,000	485,000	5,665,000	0	0	0	0	0	0	0	0	6,150,000
Financing Plan													
General Obligation Bonds	4,665,000	0	0	4,665,000	0	0	0	0	0	0	0	0	4,665,000
Cash Capital	1,835,000	350,000	485,000	1,000,000	0	0	0	0	0	0	0	0	1,485,000
Total Financing Plan	6,500,000	350,000	485,000	5,665,000	0	6,150,000							
Add. Operating Impact													
Annual Impact			0	0	TBD								
Cumulative Impact			0	0	TBD								
Changes from Prior Year CIP: No changes from prior year CIP.													

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 was accelerated from FY 2015 to FY 2014 in the Approved FY 2014 – 2023 CIP 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 initial 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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 4 – Children, Youth & Families

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government
- Achieve results the community values

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents' leisure time
- Improve resident's overall health
- Ensure all children and youth thrive and succeed

Focus Area: Livable, Green, & Prospering City

- Promote neighborhoods that are amenity-rich
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- 2011 & 2013 Parks and Recreation Needs Assessment

Additional Operating Budget Impact

Unknown at this time. Additional operating budget impacts will be determined once the scope of work has been finalized.

Boothe Park and Playground Renovation

Document Subsection: Renovated or New Recreation Facilities
 Managing Department: Recreation Parks & Cultural Activities
 Supporting Department(s): N/A
 ORG: 44802220

Project Location: 520 Cameron Station Blvd.
 Reporting Area: Landmark/Van Dorn
 Project Category: Project Category: 2 – Renovations/Existing Assets
 Estimated Useful Life: 25 years

Boothe Park and Playground Renovation													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	895,000	895,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
General Obligation Bonds	550,000	550,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	45,000	45,000	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	895,000	895,000	0	0	0	0	0	0	0	0	0	0	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
Changes from Prior Year CIP: New project during FY 2014 from \$300,000 in Restaurant Depot contributions, a \$300,000 transfer from ACPS to support the project, and \$295,000 of identified CFMP projects to create a stand-alone project.													

Project Description & Justification

This project will provide upgrades and improvements to existing capital infrastructure, which has deteriorated rapidly since the park's opening in 2001. Samuel Tucker Elementary School, located immediately adjacent to the park is also dependent on the 12 acre park to fulfill its outdoor recess and physical education requirements.

This project is funded from multiple sources including a Restaurant Depot development contribution, Alexandria City Public Schools, and other prior CIP projects. Project efficiencies were achieved by combining funds to create one stand-alone CIP project.

Improvements include relocation and renovation of the playgrounds, resurfacing of the existing ball courts, picnic shelter refurbishment, additional pedestrian pathways, site furnishings replacement and other improvements to enhance access and to maintain facility life expectancy.

This project ensures that existing outdoor recreational facilities are being continually managed and provided for residents and youth, particularly in an area that is anticipated to experience increasing re-development in the West Eisenhower Avenue corridor and the Van Dorn Street/Landmark corridors.

City's Strategic Plan & City Manager's Performance Plan
Primary Strategic Plan Goal: Goal 2 – Health & Environment
Focus Area: Healthy & Thriving Residents <ul style="list-style-type: none"> Improve the quality of residents' leisure time Improve resident's overall health Ensure all children and youth thrive and succeed
Focus Area: Livable, Green, & Prospering City <ul style="list-style-type: none"> Promote neighborhoods that are amenity-rich
Focus Area: Accountable, Effective, & Well-Managed Government <ul style="list-style-type: none"> Achieves results the community values
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> 2011 and 2013 Parks and Recreation Needs Assessment 2012 Alexandria Play Space Assessment by the Partnership for a Healthier Alexandria and the Alexandria Health Department Alexandria Play Space Policy, approved by City Council November 2013

Additional Operating Budget Impact
An additional impact to the operating budget is not anticipated.

East Del Ray Avenue Pocket Park (Phase II)

Document Subsection: Renovated or New Recreation Facilities

Project Location: 1 & 7 E. Del Ray Avenue

Managing Department: Recreation Parks & Cultural Activities

Reporting Area: Potomac West

Supporting Department(s): N/A

Project Category: Project Category: 2 – Renovations/Existing Assets

ORG: TBD

Estimated Useful Life: 25 years

East Del Ray Avenue Pocket Park (Phase II)													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	48,900	48,900	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	27,400	27,400	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	21,500	21,500	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	48,900	48,900	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
Changes from Prior Year CIP: No changes from prior year CIP.													

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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 2 – Health & Environment

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents' leisure time
- Improve resident's overall health
- Ensure all children and youth thrive and succeed

Focus Area: Livable, Green, & Prospering City

- Promote neighborhoods that are amenity-rich

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieves results the community values

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.

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

City Marina Restrooms

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

Project Location: 5 Cameron Street
 Reporting Area: Waterfront
 Project Category: Project Category: 3 – New Facilities
 Estimated Useful Life: 25 years

City Marina Restrooms													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	75,000	0	75,000	0	0	0	0	0	0	0	0	0	75,000
Financing Plan													
Cash Capital	75,000	0	75,000	0	0	0	0	0	0	0	0	0	75,000
Total Financing Plan	75,000	0	75,000	0	0	0	0	0	0	0	0	0	75,000
Add. Operating Impact													
Annual Impact			25,000	30,000	30,900	31,827	32,782	33,765	34,778	35,822	36,896	38,003	329,773
Cumulative Impact			25,000	55,000	85,900	117,727	150,509	184,274	219,052	254,874	291,770	329,773	329,773

Changes from Prior Year CIP: New project added for FY 2015. Added in FY 2015 to take advantage of partnership with private development to provide new publicly accessible restrooms in the waterfront/marina area.

Project Description & Justification

As part of the Special Use Permit (SUP) approval for a new restaurant at the City Marina, the Blackwall Hitch Restaurant will provide the space, utility connections and rough-in construction for public restrooms at the Marina.

This private contribution will provide a significant portion of the total project cost and create greater efficiencies in construction and expedite the project delivery. The City will be responsible for the final design and finishes, operations, and upon completion, maintenance of the facility.

Public restrooms along the Alexandria Waterfront have been a much desired amenity since the closure of the food court building in December 2011. Restrooms in this location are supported by the Waterfront Commission, City Council action on December 14, 2013, and are included in the Waterfront Small Area Plan. Once completed, the facilities will improve the level of service at the Marina.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 1 – Economic Development

Focus Area: Livable, Green, & Prospering City

- Increase the economic benefits of tourism to the City
- Promote neighborhoods that are amenity-rich

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents' leisure time

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieves results the community values

External or Internal Adopted Plan or Recommendation

- 5 Cameron Street, Blackwall Hitch Restaurant, SUP13-076, approved by City Council, December, 2013
- Waterfront Small Area Plan, adopted by City Council February 2012

Additional Operating Budget Impact

The FY 2015 operating budget includes \$25,000 for 10 months of maintenance and supplies for the new restrooms facilities. The amount is increased to \$30,000 in FY 2016, and increases by inflation each year thereafter.

City Marina Seawalls

Document Subsection: Renovated or New Recreation Facilities
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): Transportation & Environmental Services
 ORG: 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	1,700,000	0	0	255,000	1,445,000	0	0	0	0	0	0	0	1,700,000
Financing Plan													
General Obligation Bonds	1,445,000	0	0	0	1,445,000	0	0	0	0	0	0	0	1,445,000
Cash Capital	255,000	0	0	255,000	0	0	0	0	0	0	0	0	255,000
Total Financing Plan	1,700,000	0	0	255,000	1,445,000	0	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
Changes from Prior Year CIP: No changes from prior year CIP.													

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 estimated 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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Increase the economic benefits of tourism to the City
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents' leisure time

External or Internal Adopted Plan or Recommendation

- Eco-City Charter – Protecting Water Resources, 2008
- Waterfront Small Area Plan adopted by City Council, February 2012
- 2013 City Marina Facility Condition Assessment

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

City Marina Utility Upgrades

Document Subsection: Renovated or New Recreation Facilities
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): General Services
 ORG: 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	1,250,000	0	0	187,000	1,063,000	0	0	0	0	0	0	0	1,250,000
Financing Plan													
General Obligation Bonds	1,063,000	0	0	0	1,063,000	0	0	0	0	0	0	0	1,063,000
Cash Capital	187,000	0	0	187,000	0	0	0	0	0	0	0	0	187,000
Total Financing Plan	1,250,000	0	0	187,000	1,063,000	0	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
Changes from Prior Year CIP: No changes from prior year CIP.													

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 concurrent 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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Increase the economic benefits of tourism to the City
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents' leisure time

External or Internal Adopted Plan or Recommendation

- Waterfront Small Area Plan adopted by City Council, February 2012
- 2013 City Marina Facility Condition Assessment

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Open Space Acquisition and Development

Document Subsection: Open Space Acquisition & Development
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): N/A
 ORG: 44801687

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Total Project Budget	48,725,902	22,425,902	0	800,000	1,500,000	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	26,300,000
Financing Plan													
General Obligation Bonds	14,975,000	10,600,000	0	700,000	1,175,000	0	0	1,500,000	1,000,000	0	0	0	4,375,000
Cash Capital	33,328,102	11,403,102	0	100,000	325,000	0	4,000,000	2,500,000	3,000,000	4,000,000	4,000,000	4,000,000	21,925,000
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	48,725,902	22,425,902	0	800,000	1,500,000	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	26,300,000
Add. Operating Impact													
Annual Impact			0	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Cumulative Impact			0	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Changes from Prior Year CIP: Add funding for FY 2024.													

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 \$5.4 million is earmarked for specified planned future open space purchases.

A 2013 Parks and Recreation Needs Assessment Survey indicated 86% of Alexandrians indicated that it is "very important" or "important" to "purchase land to preserve natural areas, wildlife" and 79% indicate that it is "very important" or "important" to "purchase land to develop passive use neighborhood parks."

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 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 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)

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 2 – Health & Environment

Focus Area: Healthy & Thriving Residents

- Improve resident's overall health
- Improve the quality of residents' leisure time

Focus Area: Livable, Green, & Prospering City

- Sustain the natural quality of land within the City
- Improve the City's air quality
- Promote neighborhoods that are amenity-rich
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieve the results the community values
- Ensure the government is accountable to the community

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
- Urban Forestry Master Plan, 2009
- Beauregard Small Area Plan, adopted June 2012
- 2011 & 2013 Parks and Recreation Needs Assessment

Additional Operating Budget Impact

Operating impacts are unknown until specific parcels of land are acquired and the scope of improvements is defined.

(Open Space Acquisition and Development 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.