RECREATION AND PARKS

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Recreation and Parks
Proposed FY 2016 - 2025 Capital Improvement Program
Summary of Projects

CIP Seciton/Subsection/Project	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL FY 16-25
Recreation & Parks											
Park Maintenance & Improvements											
Restaurant Depot Contribution Projects	0	0	0	0	0	0	0	0	0	0	0
Americans with Disabilities Act (ADA) Requirements	450,000	250,000	250,000	250,000	250,000	100,000	100,000	100,000	100,000	100,000	1,950,000
Ball Court Renovations	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Park Renovations CFMP	270,000	270,000	416,000	416,000	416,000	416,000	416,000	416,000	416,000	416,000	3,868,000
Waterfront Parks CFMP	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Playground Renovations CFMP	912,000	475,000	522,000	570,000	622,000	622,000	665,000	665,000	665,000	665,000	6,383,000
Tree & Shrub Capital Maintenance	226,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	3,160,000
Renovation and Proactive Capital Management of Urban Forest	0	0	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,100,000
Soft Surface Trails	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	0	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	1,152,000
Major Asphalt Resurfacing in Parks	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	370,000	370,000	350,000	0	0	0	0	0	0	0	1,090,000
Windmill Hill Park Bulkhead	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Park Maintenance Facilities	0	30,000	250,000	0	0	0	0	0	0	0	280,000
Athletic Field Improvements (incl. Synthetic Turf)	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	2,000,000	18,110,000
Recreation Facility Maintenance											
City Marina Maintenance	190,000	340,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	1,250,000
Public Pools	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	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	7,000,000
Recreation Facilities Security Review	135,000	0	0	0	0	0	0	0	0	0	135,000
Renovated or New Recreation Facilities											
Chinquapin Aquatics Center	0	4,500,000	17,850,000	0	0	0	0	0	0	0	22,350,000
Warwick Pool Renovation	0	2,300,000	0	0	0	0	0	0	0	0	2,300,000
Braddock Area Plan Park	0	0	0	0	703,605	0	0	0	0	0	703,605
Patrick Henry Recreation Center	5,943,000	0	0	0	0	0	0	0	0	0	5,943,000
City Marina Utility Upgrades	187,000	1,063,000	0	0	0	0	0	0	0	0	1,250,000
Citywide Parks Improvements Plan	0	350,000	468,000	0	0	0	0	0	0	0	818,000
Fort Ward Management Plan Implementation	200,000	275,000	0	400,000	0	170,000	0	150,000	0	200,000	1,395,000
Open Space Acquisition & Development											
Open Space Acquisition and Develop.	0	1,500,000	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	21,000,000
FY 2016 - 2025 Recreation & Parks Total	15,205,000	15,109,000	26,472,000	8,302,000	8,657,605	7,974,000	7,847,000	7,997,000	7,847,000	8,047,000	113,457,605

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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 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
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	0	0	0	0	0	0	0	0	0	0
Additional 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. This is an active project with no additional funding required.

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 remaining projects include:

- Ben Brenman Park (4800 Brenman Park Drive) Trail Improvements. This project will address portions of the pathways that are damaged or do not meet ADA dimensional compliance ($25,000). This project will be completed in FY2015.
- Joseph Hensley Park (4200 Eisenhower Avenue) Festival Event Area. This project will renovate portions of the park to provide an event area with and supporting facilities ($175,000). This project will be completed with other improvements to the park in FY 2017 to minimize service impacts
- $300,000 in development contributions were transferred to the renovation project at the Armistead L. Boothe Park playground completed in 2014.

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 & Budget Guidance

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+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	2,348,813	*398,813*	450,000	250,000	250,000	250,000	250,000	100,000	100,000	100,000	100,000	100,000	1,950,000
Financing Plan													
Prior City Funding	398,813	*398,813*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	1,950,000	*0*	450,000	250,000	250,000	250,000	250,000	100,000	100,000	100,000	100,000	100,000	1,950,000
Total Financing Plan	2,348,813	*398,813*	450,000	250,000	250,000	250,000	250,000	100,000	100,000	100,000	100,000	100,000	1,950,000
Additional 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: Funding increased from $0.261 million in last year's CIP to $1.95 million to begin provide funding for ADA capital improvements annually over the life of the ten-year plan.

Project Description & Justification

This project provides funding to meet Federal ADA requirements for outdoor recreational spaces. Consistent with Federal regulations, new park facilities, and renovations to existing park facilities such as playgrounds, restrooms, fields, and passive areas, must be made compliant with current requirements when built or renovated.

Funding for this project was first included in the FY 2000 - 2005 CIP in response to the United States Access Board's regulations for playground accessibility. Since that time, funds have been used to create accessible routes to playgrounds, install accessible site furniture 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. The study results were used to prioritize FY 2016 - 2018 projects. However, 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.

In FY 2016-2025, (in addition to previous funding) a system-wide accessibility audit and transition plan will be developed for compliance with Federal Law including correction/remedy of derelict conditions related to (for example) public facilities, parks, swimming pools, trails, athletic facilities. This plan will include analysis, prioritization and phased implementation of findings. Starting in FY 2020, funding will be used to implement improvements identified in the plan.

This proposal is in response to newly revised regulations implementing Title II (State and Local Government Application) and III (Public Facilities) of the Americans with Disabilities Act of 1990. Compliance is mandatory by Federal Law.

City's Strategic Plan & Budget Guidance

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 inclusive and diverse

Focus Area: Accountable, Effective, & Well-Managed Government
- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Safe, Secure, & Just Community
- Ensure all community members are treated justly and protected under the law

External or Internal Adopted Plan or Recommendation

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

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

ADA Requirements (Continued)

ADA Requirements Category 1 Project List

Fiscal Year 2016		
Description		Amount
Citywide ADA Parks Access Audit and Transition Plan	$	350,000
Ben Brenman Access Improvements	$	20,000
Angel Park Access Ramp	$	80,000
Total Fiscal Year 2016	$	450,000

Fiscal Year 2017		
Description		Amount
Ben Brenman Park Access Improvements to Picnic Shelter	$	250,000
Total Fiscal Year 2017	$	250,000

Fiscal Year 2018		
Description		Amount
Joseph Hensley Park Restroom Access Improvements	$	250,000
Total Fiscal Year 2018	$	250,000

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+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	2,995,313	*1,495,313*	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Financing Plan													
Prior City Funding	1,495,313	*1,495,313*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	150,000	*0*	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
GO Bonds	1,350,000	*0*	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	1,350,000
Total Financing Plan	2,995,313	*1,495,313*	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Additional 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: Funding added for FY 2025. No other changes from prior year CIP.

Project Description & Justification

The City is responsible for the upkeep of public tennis, multi-purpose, and basketball courts throughout Alexandria. These courts are heavily used by residents for general play, classes, programs, and special events. In addition, 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 provided 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 & Budget Guidance

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 Ball Court Assessment
- 2011 Engineering Analysis for Ball Field, Tennis and Sport Field Light Poles.
- 2011 & 2013 Parks and Recreation Needs Assessment
- 2014 Citywide Parks Improvement Plan

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Ball Court Renovations (Continued)

Ball Court Renovations Category 1 Project List

Fiscal Year 2016		
Description		Amount
Lee Center Basketball Court Renovation	$	22,000
Lee Center Tennis Courts Renovation	$	23,000
Ramsay Courts Renovation	$	40,000
Powhatan Basketball Renovation	$	57,000
Emergency Court Repairs	$	8,000
Total Fiscal Year 2016	$	150,000
Fiscal Year 2017		
Description		Amount
Fort Ward Park Tennis Courts Renovation	$	30,000
Lee Center Tennis Court Light Replacement	$	70,000
Powhatan Tennis Court Renovation	$	43,000
Emergency Court Repairs	$	7,000
Total Fiscal Year 2017	$	150,000
Fiscal Year 2018		
Description		Amount
Angel Basketball Court Renovation	$	45,000
Hensley Active Courts Project	$	100,000
Emergency Court Repairs	$	5,000
Total Fiscal Year 2018	$	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 CFMP													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	7,374,848	*3,506,848*	270,000	270,000	416,000	416,000	416,000	416,000	416,000	416,000	416,000	416,000	3,868,000
Financing Plan													
Prior City Funding	3,506,848	*3,506,848*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	3,868,000	*0*	270,000	270,000	416,000	416,000	416,000	416,000	416,000	416,000	416,000	416,000	3,868,000
Total Financing Plan	7,374,848	*3,506,848*	270,000	270,000	416,000	416,000	416,000	416,000	416,000	416,000	416,000	416,000	3,868,000
Additional 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: Annual funding reduced slightly from last year's CIP and moved to support the ADA improvements project. Funding added for FY 2025.

Project Description & Justification

This project provides an annual funding stream to address the capital maintenance needs at the City's park facilities, except the Waterfront Parks, which are covered by a separate CFMP. The list of FY 2016 - 2018 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; 2014 Citywide Parks Improvement Plan; and anticipated impact of upcoming adjacent development projects. Beginning in FY 2018, $50,000 is added to the budget annually to account for new City facilities acquired after 2016. Approximately nine percent (9%) 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 & Budget Guidance

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
- 2010/2011 Dog Parks Master Plan
- 2011 & 2013 Parks and Recreation Needs Assessment
- 2014 Citywide Parks Improvement Plan

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Park Renovations CFMP (Continued)

Park Renovations CFMP Category 1 Project List

Fiscal Year 2016		
Description		Amount
Wayfinding Program/Plan for Six City-wide Parks	$	120,000
Fort Ward Goal Replacement	$	7,000
Carlyle Dog Area	$	49,000
Angel Park Stairs	$	30,000
Ben Brenman Dog Park Lighting	$	22,500
Ben Brenman Bridge Lighting	$	16,000
Emergency Repairs	$	25,500
Total Fiscal Year 2016	$	270,000
Fiscal Year 2017		
Description		Amount
Brenman Trail Improvements Across Cameron Run	$	41,200
Ben Brenman and Four Mile Run Trail Mile Markers	$	8,000
Luckett Field Lighting Upgrade to Control Link	$	93,000
Beach Park Amphitheater	$	54,000
Park Furniture Replacement	$	30,000
Hooffs Run Dog Area	$	19,000
Emergency Repairs	$	24,800
Total Fiscal Year 2017	$	270,000
Fiscal Year 2018		
Description		Amount
Holmes Run Dog Park Improvements	$	46,000
Timberbranch Dog Area Improvements	$	10,000
Tarleton Dog Area Improvements	$	14,000
Chambliss Dog Area Improvements	$	22,000
Fort Williams Dog Area Improvements	$	22,000
Simpson Park Bio Filters	$	228,000
Simpson Dog Park Berm Stabilization	$	30,000
Emergency Repairs	$	44,000
Total Fiscal Year 2018	$	416,000

Waterfront Parks Renovations Capital Facilities Maintenance Program (CFMP)

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

Project Location: Waterfront District Parks
Reporting Area: Waterfront
Project Category: 1 – Asset Maintenance
Estimated Useful Life: 10 years

Waterfront Parks CFMP													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	500,000	*0*	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Financing Plan													
Cash Capital	500,000	*0*	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Total Financing Plan	500,000	*0*	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Additional 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: This is a new project added for FY 2016 - 2025.													

Project Description & Justification

This project provides annual funding to address the capital maintenance needs at the City's waterfront park facilities. Projects are determined through an evaluation and analysis of the 2011 and the 2013 Alexandria Park and Recreation Needs Assessments; current facility conditions as evaluated in the 2011 Park Inventory; and anticipated impact of the implementation of Waterfront Small Area Plan as construction documents are developed, governance decisions are made, and operational processes are defined.

The project coincides with improvements in other projects including ADA Requirements, Playground CFMP, Soft Surface Trails, and Stormwater (T&ES) and Waterfront Small Area Plan implementation. Each fiscal year includes subprojects that are grouped to create economy of scale benefits.

City's Strategic Plan & Budget Guidance

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
- 2010/2011 Dog Parks Master Plan
- 2011 & 2013 Parks and Recreation Needs Assessment
- 2012 Waterfront Small Area Plan
- 2014 Landscape and Flood Mitigation Concept Design

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Waterfront Parks Renovations CFMP (Continued)

Waterfront Parks Renovations CFMP Category 1 Project List

Fiscal Year 2016		
Description		Amount
Repair/Replace Pavers and Slate	$	3,000
Drainage installations	$	7,000
Equipment Shelter (Payne Street)	$	25,000
Volleyball Court Renovations	$	10,000
Emergency/Severe Weather Repairs	$	5,000
Total Fiscal Year 2016	$	50,000

Fiscal Year 2017		
Description		Amount
Trail & Timber Renovations in Oronoco Bay Park	$	6,000
Repair/Replace Pavers and Slate	$	3,000
Oronoco Bay North Pier Deck/Rail Replacement	$	20,000
Volleyball Court Renovations	$	10,000
City Standard Park Entrance Signs	$	6,000
Emergency/Severe Weather Repairs	$	5,000
Total Fiscal Year 2017	$	50,000

Fiscal Year 2018		
Description		Amount
Trail & Timber Renovations in Oronoco Bay Park	$	6,000
Repair/Replace Pavers and Slate	$	3,000
Oronoco Bay North Pier Deck/Rail Replacement	$	20,000
Volleyball Court Renovations	$	10,000
City Standard Park Entrance Signs	$	6,000
Emergency/Severe Weather Repairs	$	5,000
Total Fiscal Year 2018	$	50,000

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 CFMP													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	10,148,128	*3,765,128*	912,000	475,000	522,000	570,000	622,000	622,000	665,000	665,000	665,000	665,000	6,383,000
Financing Plan													
Prior City Funding	3,765,128	*3,765,128*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	3,183,000	*0*	462,000	225,000	272,000	320,000	372,000	272,000	315,000	315,000	315,000	315,000	3,183,000
GO Bonds	3,000,000	*0*	250,000	250,000	250,000	250,000	250,000	350,000	350,000	350,000	350,000	350,000	3,000,000
Land & Water Conservation Fund	200,000	*0*	200,000	0	0	0	0	0	0	0	0	0	200,000
Total Financing Plan	10,148,128	*3,765,128*	912,000	475,000	522,000	570,000	622,000	622,000	665,000	665,000	665,000	665,000	6,383,000
Additional 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: A Land and Water Conservation Fund grant awarded to the City will be appropriated in FY 2016. Annual funding reduced slightly from last year's CIP and moved to support the ADA improvements project. Funding added for FY 2025.

Project Description & Justification

The annual budget for playground renovations includes funding to ensure that the equipment and surface area of each of the 39 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 2016 – 2018 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 & Budget Guidance

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
- 2014 Citywide Parks Improvement Plan

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 2016		
Description		Amount
Eugene Simpson Park Playground	$	776,400
Hume Springs Construction	$	100,000
Emergency Repairs	$	35,600
Total Fiscal Year 2016	$	912,000

Fiscal Year 2017		
Description		Amount
Lynhaven Park Construction	$	403,750
Lynhaven Park Design and Engineering	$	47,500
Emergency Repairs	$	23,750
Total Fiscal Year 2017	$	475,000

Fiscal Year 2018		
Description		Amount
Charles Barrett Recreation/Playground Construction	$	417,600
Charles Barrett Recreation Playground Design and Engineering	$	39,150
Brookvalley Park Playground Design and Engineering	$	39,150
Emergency Repairs	$	26,100
Total Fiscal Year 2018	$	522,000

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+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	6,396,781	*3,236,781*	226,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	3,160,000
Financing Plan													
Prior City Funding	3,236,781	*3,236,781*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	3,160,000	*0*	226,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	3,160,000
Total Financing Plan	6,396,781	*3,236,781*	226,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	3,160,000
Additional Operating Impact													
Annual Impact			0	37,500	77,250	79,568	81,955	84,413	86,946	89,554	92,241	95,008	724,433
Cumulative Impact			0	37,500	114,750	194,318	276,272	360,685	447,631	537,185	629,425	724,433	724,433

Changes from Prior Year CIP: Funding added for FY 2025. No other changes from prior year CIP.

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 over 200 horticultural sites and over 1,200 tree wells, which periodically require renovations and enhancements. The program is budgeted for the planting of approximately 450 replacement and new trees in City parks and open spaces, and at public facilities in FY 2016. The current 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 (Recommendation 1). It identifies planting trees as an integral part of sustaining and expanding the City's tree canopy (Recommendation 3). The Plan further recommends planting an additional 400 trees annually above the current rate of yearly planting. This is reflected by the increase in funding of $100,000 per year 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 & Budget Guidance

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 capital funding amount is increased by $100,000, additional contract services will need to be provided to care for the new trees. The estimated cost will be $75,000 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 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 St/Washington St/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 St 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

Fiscal Year 2018		
Description		Amount
Tree Planting	$	216,000
Forest Restoration at Dora Kelly Nature Park (Phase 2 of 2)	$	30,000
Forest Restoration at Monticello Park (Phase 1 of 2)	$	20,000
Renovation of Van Dorn Street Medians	$	30,000
Renovate Landscaped Areas at Recreation Centers and Other City Facilities	$	30,000
Total Fiscal Year 2018	$	326,000

Renovation & Proactive Capital Management of Urban Forest

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

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

Renovation and Proactive Capital Management of Urban Forest													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	2,100,000	*0*	0	0	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,100,000
Financing Plan													
Cash Capital	2,100,000	*0*	0	0	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,100,000
Total Financing Plan	2,100,000	*0*	0	0	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,100,000
Additional 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: This is a new project added for FY 2019 - 2025.

Project Description & Justification

Recommendation 39 of the Urban Forestry Master Plan (2009) calls for the implementation of a 5-year rotational cycle for the renovation and maintenance of all established trees planted along City streets, in parks, and on school grounds and other public properties. Such work is designed to remove dead limbs, eliminate broken/hanging limbs, evaluate the overall health of each tree, identify flaws/hazards/damage resulting from adjacent features/issues (e.g., sidewalks, roads, vehicle damage, etc.), and generally improve the health and potential lifespan of each tree. It also provides an opportunity to evaluate whether some trees are in declining health or otherwise present a need for removal before they fail (die/topple/become hazards in storms).

Best Management Practices for the care and maintenance of urban forest capital assets support regularly-scheduled, recurring inspection of each tree and the performance of pruning or other identified needs to address potential hazards and to facilitate the long-term survival of the tree. Industry standards call for those maintenance activities to be accomplished on a cycle of approximately five years. Extending the capital maintenance cycle beyond five years leads to greater levels of limb and tree failure, and increased storm damage, while shortening the cycle to less than five years provides diminishing value due to the relatively small number of problems that are identified. The goal is to protect the investment in the long-lived assets (trees) and reduce the need and costs for replacements. The project would enable the Urban Forestry section to address a large number of issues in a pro-active manner before they become problematic, rather than waiting until a limb or tree fails, potentially causing increased damage and inconvenience. A pro-active renovation program will result in a more efficient process, reduced overall cost, and a better level of service for the City and its residents.

City's Strategic Plan & Budget Guidance

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

- Urban Forestry Master Plan approved by City Council, June 2009
- RPCA – Parks operations 3-year business plan (FY 2015-2017) and FY 2015 Park operations annual work plan

Additional Operating Budget Impact

No additional operating impact is anticipated

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+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	1,866,987	*666,987*	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	666,987	*666,987*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	1,200,000	*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	1,866,987	*666,987*	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,200,000
Additional 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: Funding added for FY 2025. No other changes from prior year CIP.

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 2016 – 2018. 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 & Budget Guidance

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
- Bicycle and Pedestrian Master Plan (2008)

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Soft Surface Trails (Continued)

Soft Surface Trails Category 1 Project List

Fiscal Year 2016		
Description		Amount
Four Mile Run Connector Design	$	120,000
Total Fiscal Year 2016	$	120,000
Fiscal Year 2017		
Description		Amount
Polk Avenue Park	$	120,000
Total Fiscal Year 2017	$	120,000
Fiscal Year 2018		
Description		Amount
Potomac Greens Trail Renovation	$	25,000
Forest Park Bridge	$	49,000
Beach Park Walkway	$	14,000
Simpson Park Duncan Avenue Entrance	$	28,000
Simpson Park Distance Markers	$	4,000
Total Fiscal Year 2018	$	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+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	2,303,350	*1,151,350*	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	1,151,350	*1,151,350*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	1,152,000	*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	2,303,350	*1,151,350*	0	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	1,152,000
Additional 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: Planned funding in FY 2016 eliminated as prior year balances will be sufficient to complete FY 2016 initiatives. Funding added for FY 2025. No other changes from prior year CIP.

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, as well as 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 2016 – FY 2018. 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 & Budget Guidance

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 2016	
Description	Amount
Prior year balances will be utilized to complete projects in FY 2016.	N/A
Total Fiscal Year 2016	N/A

Fiscal Year 2017	
Description	Amount
Contrabands and Freemen Cemetery Irrigation Program	$ 75,000
Renovate systems as identified in Phased Inventory and Audit	$ 15,000
Standardize irrigation components and materials	$ 38,000
Total Fiscal Year 2017	$ 128,000

Fiscal Year 2018	
Description	Amount
Renovate systems as identified in Inventory and Audit	$ 90,000
Standardize irrigation components and materials	$ 8,000
Install/renovate irrigation systems at the Portal Locations	$ 30,000
Total Fiscal Year 2018	$ 128,000

Major Asphalt Resurfacing in Parks

Document Subsection: Park Maintenance & Improvements
Managing Department: Transportation & Environmental Services
Supporting Department(s): Recreation, Parks & Cultural Activities
ORG: 44802310

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

Major Asphalt Resurfacing in Parks													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	3,000,000	*500,000*	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													
Prior City Funding	500,000	*500,000*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	370,000	*0*	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	370,000
GO Bonds	2,130,000	*0*	213,000	213,000	213,000	213,000	213,000	213,000	213,000	213,000	213,000	213,000	2,130,000
Total Financing Plan	3,000,000	*500,000*	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Additional 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: Funding added for FY 2025. No other changes from prior year CIP.

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 than continual maintenance.

T&ES staff has currently identified 18 parks with roads, parking lots or asphalt surfaces that require maintenance. Projects planned for FY 2016 – 2018 include:

- FY 2016 – Ben Brenman Park Paving;
- FY 2017 – Hensley Park Eastern Parking Lot Repaving;
- FY 2018 – Hensley Park Western Parking Lot Repaving and
- FY 2016 – 2018 – 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 & Budget Guidance

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

- Strategic Master Plan for Open Space, Parks & Recreation approved by City Council, May 2003
- 2011 Parks and Recreation Needs Assessment,
- 2013 Parks and Recreation Needs Assessment
- 2014 Citywide Parks Improvement Plan

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: 44802358

Project Location: 520 Cameron Station Blvd.
3701 W. Braddock Rd;
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 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	1,110,000	*20,000*	370,000	370,000	350,000	0	0	0	0	0	0	0	1,090,000
Financing Plan													
Cash Capital	129,000	*20,000*	37,000	37,000	35,000	0	0	0	0	0	0	0	109,000
GO Bonds	981,000	*0*	333,000	333,000	315,000	0	0	0	0	0	0	0	981,000
Total Financing Plan	1,110,000	*20,000*	370,000	370,000	350,000	0	0	0	0	0	0	0	1,090,000
Additional 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 updated cost estimates informed by preliminary design work, an additional $190,000 was added to this project from FY 2016 - 2018.

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 site specific restrooms to replace existing restroom facilities. The 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.

Planning and design for the first renovation at Armistead L. Boothe Park is currently underway. Future planned projects include the demolition and replacement of the existing restroom facilities at Minnie Howard Field and Four Mile Run Park. 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 & Budget Guidance

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
- 2014 Citywide Parks Improvement Plan

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 Bulkhead

Document Subsection: Park Maintenance & Improvements
Managing Department: Recreation, Parks & Cultural Activities, Dept. of Project Implementation
Supporting Department(s): Transportation & Environmental Services
ORG: 44801661

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

Windmill Hill Park Bulkhead													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	6,997,500	*1,997,500*	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Financing Plan													
Prior City Funding	1,962,500	*1,962,500*	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	5,000,000	*0*	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Private Capital Contributions	35,000	*35,000*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	6,997,500	*1,997,500*	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Additional 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: Planned funding in last year's CIP of $3.7 million is increased to $5.0 million based on updated preliminary cost estimates and including project management costs.

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 late-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 to consider 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 & Budget Guidance

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 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	280,000	*0*	0	30,000	250,000	0	0	0	0	0	0	0	280,000
Financing Plan													
Cash Capital	55,000	*0*	0	30,000	25,000	0	0	0	0	0	0	0	55,000
GO Bonds	225,000	*0*	0	0	225,000	0	0	0	0	0	0	0	225,000
Total Financing Plan	280,000	*0*	0	30,000	250,000	0	0	0	0	0	0	0	280,000
Additional Operating Impact													
Annual Impact			0	0	4,500	9,270	9,548	9,835	10,130	10,433	10,746	11,069	75,531
Cumulative Impact			0	0	4,500	13,770	23,318	33,153	43,282	53,716	64,462	75,531	75,531
Changes from Prior Year CIP: No changes from prior year CIP.													

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 & Budget Guidance

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 (incl. Synthetic Turf)													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	23,854,435	*5,744,435*	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	2,000,000	18,110,000
Financing Plan													
Cash Capital	4,516,935	*2,656,935*	0	210,000	250,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,860,000
GO Bonds	19,137,500	*2,887,500*	0	1,400,000	2,250,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	16,250,000
Private Capital Contributions	200,000	*200,000*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	23,854,435	*5,744,435*	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	2,000,000	18,110,000
Additional 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: Funding added for FY 2025. No other changes from prior year CIP.

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 will implement the following projects:

- FY 2017 - Minnie Howard Field re-carpeting and Hensley Baseball Field Improvements
- FY2018 – Fort Ward re-carpeting and Hensley Soccer Field Improvements
- FY 2019 – Field improvements at Four Mile Run Park.

Preliminary planning has been completed for the project. A fields study was completed in 2009 to identify future projects. Subsequently, in 2012, the Youth Sports Advisory Board provided input through a workshop to help prioritize field projects. Concept plans for the fields at Joseph Hensley Park, Four Mile Run Park, Eugene Simpson Stadium Park, Ben Brenman Park, and Chinquapin Park were adopted in 2014 through the Citywide Parks Improvement Plan. 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 & Budget Guidance

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
- 2014 Citywide Parks Improvement Plan

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+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	1,775,613	*525,613*	190,000	340,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	1,250,000
Financing Plan													
Prior City Funding	525,613	*525,613*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	900,000	*0*	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	900,000
GO Bonds	350,000	*0*	100,000	250,000	0	0	0	0	0	0	0	0	350,000
Total Financing Plan	1,775,613	*525,613*	190,000	340,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	1,250,000
Additional 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: Funding added in FY 2016 and FY 2017 to repairs sections of the City Marina seawalls. Funding added for FY 2025. No other changes.

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.

Infrastructure projects include funding in FY 2016 and FY 2017 to implement interim stabilization and repairs to the northern end of the Marina seawall/bulkhead. The interim measures will support planned flood mitigation and Founders Park enhancements consistent with the Waterfront Plan Implementation in later years.

City's Strategic Plan & Budget Guidance

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.

City Marina Maintenance (Continued)

City Marina Maintenance Category 1 Project List

Fiscal Year 2016		
Description		Amount
Severe Weather Repairs	$	16,000
Walkway Repairs	$	20,000
Electrical Repairs	$	10,000
Plumbing Repairs	$	10,000
ADA Compliance Boater Restroom Heating	$	20,000
ADA Compliance Boater Restroom Clearance	$	2,000
Security Camera Upgrade	$	12,000
Seawall Repairs	$	100,000
Total Fiscal Year 2016	$	190,000

Fiscal Year 2017		
Description		Amount
Severe Weather Repairs	$	16,000
Walkway Repairs	$	20,000
Electrical Repairs	$	10,000
Plumbing Repairs	$	10,000
ADA Compliance Railings	$	34,000
Seawall Repairs	$	250,000
Total Fiscal Year 2017	$	340,000

Fiscal Year 2018		
Description		Amount
Severe Weather Repairs	$	15,000
Walkway Repairs	$	10,000
Electrical Repairs	$	10,000
Plumbing Repairs	$	10,000
ADA Compliance Signage	$	11,000
Fire Cabinets	$	11,000
Fire Alarm Installation	$	23,000
Total Fiscal Year 2018	$	90,000

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+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	1,541,114	*1,021,114*	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	1,021,114	*1,021,114*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	520,000	*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	1,541,114	*1,021,114*	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	520,000
Additional 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: Funding added for FY 2025. No other changes from prior year CIP.

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 provided 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 2016. A list of projects to be completed in FY 2016 – 2018 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. In addition, Annual maintenance funding enhances the level of service currently provided to pool users, while maintaining the value of City pools' capital infrastructure.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 2 – Health & Environment

Focus Area: Healthy & Thriving Residents
- Improve the quality of residents' leisure time
- 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
- 2002 Outdoor Pools Facility Assessment
- 2011 and 2013 Parks and Recreation Needs Assessment
- 2012 Aquatics Facility Study

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Public Pools (Continued)

Public Pools Category 1 Project List

Fiscal Year 2016		
Description		Amount
Replace Old Town Training Pool Fence	$	14,000
Upgrade Old Town Family Changing Room for ADA Compliance	$	13,000
Old Town Pool Door Replacement Project	$	10,000
Charles Houston Ramp Resurfacing	$	8,000
Old Town Pool Plumbing Fixture Replacement Project	$	7,000
Total Fiscal Year 2016	$	52,000

Fiscal Year 2017		
Description		Amount
Old Town Pool Electrical Upgrades	$	30,000
Old Town Pool Hot Water Heater Replacement	$	14,000
Old Town Pool Plumbing Fixture Replacement Project	$	8,000
Total Fiscal Year 2017	$	52,000

Fiscal Year 2018		
Description		Amount
Chinquapin LED Lights	$	45,000
Replace Old Town Pool Storefront/Staff Office	$	7,000
Total Fiscal Year 2018	$	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 CFMP													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	10,121,040	*3,121,040*	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	3,121,040	*3,121,040*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	3,430,000	*0*	280,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,430,000
GO Bonds	3,450,000	*0*	300,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,450,000
Prior Year/Close-Out - City	120,000	*0*	120,000	0	0	0	0	0	0	0	0	0	120,000
Total Financing Plan	10,121,040	*3,121,040*	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	7,000,000
Additional 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: Funding added for FY 2025. No other changes from prior year CIP.

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 2016 – 2018 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 & Budget Guidance

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 (Continued)

Recreation Centers CFMP Category 1 Project List

Fiscal Year 2016		
Description		Amount
Charles Barrett Recreation Center - Paint Gym/Awnings/Exterior Lighting/Reception Counter Upgrade	$	46,500
Cora Kelly Recreation Center - Upgrade Reception Counter/Paint Gym	$	47,000
Lee Center - Hot Water Piping in Basement/HVAC Upgrade/Bathroom Renovations	$	285,000
Nannie Lee Recreation Center - Upgrade Interior Lighting & Ceiling	$	80,000
Ramsay Recreation Center - HVAC Upgrade	$	59,500
Oswald Durant Center - Security Light Install/New Flooring	$	83,000
Chinqupain Recreation Center - Exterior Sealant	$	99,000
Total Fiscal Year 2016	$	700,000

Fiscal Year 2017		
Description		Amount
Charles Barrett Recreation Center - Upgradge Reception Counter/Re-Commission HVAC	$	35,000
Colosanto Center - Upgrade Thermostats/Install Awning/Upgrade Electrical Panel	$	65,000
Cora Kelly Recreation Center - Upgrade Main Distribution Panel/Exterior Lighting Upgrade	$	75,000
Jerome Buddie Ford Nature Center - Replace Split System/Refurbish Deck/Add slope roof on deck	$	105,000
Lee Center - Replace AC2/Auditorium Carpet	$	135,000
Mt. Vernon Rec. - Refurbish Arts and Crafts Room/Ceiling Upgrade/Replace Dance Floor & Flooring	$	120,000
Oswald Durant Recreation Center - Stage Lighting System	$	62,000
Ramsey Recreation Center - Replace Exterior Doors/Gym Curtain	$	75,000
Miscellaneous	$	28,000
Total Fiscal Year 2017	$	700,000

Fiscal Year 2018		
Description		Amount
Charles Barrett Rec. Ctr. - Gym Door Replacement/Interior Ceiling Upgrade/update fire alarm	$	135,000
Chinquapin Recreation Center - Room Divider	$	25,000
Colosanto Center - Replace Exterior Doors	$	10,000
Cora Kelly Recreation Center - Paint Interior	$	45,000
Jerome Buddie Ford Nature Center - Paint Exterior	$	5,000
Lee Center - Replace millwork and cabinets in several areas/replace partition/install new VFD's	$	125,000
Mt. Vernon Rec - Upgrade restrooms/Dividing curtain/Exterior Sealing	$	114,000
Nannie Lee Recreation Center - New flooring	$	25,000
Charles Houston Recreation Center - Exterior Sealing	$	55,000
William Ramsey - new flooring/paint/HVAC upgrade/ceiling upgrade	$	161,000
Total Fiscal Year 2018	$	700,000

Recreation Facilities Security Review

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

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

Recreation Facilities Security Review													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	135,000	*0*	135,000	0	0	0	0	0	0	0	0	0	135,000
Financing Plan													
Cash Capital	135,000	*0*	135,000	0	0	0	0	0	0	0	0	0	135,000
Total Financing Plan	135,000	*0*	135,000	0	0	0	0	0	0	0	0	0	135,000
Additional 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: This is a new project added for FY 2016.

Project Description & Justification

In 2014, the Alexandria Police Department (APD) performed a security review of the City's eleven recreation centers.

The APD Assessment used national standards including Crime Prevention Through Environmental Design (CPTED) and the 2013 School Safety Inspection Checklist for Virginia Public Schools.

The APD Assessment focused on evaluating safety factors related to potential for criminal activity. The result of this review was a safety evaluation that identified vulnerabilities and provided recommendations for remedy actions. These recommendations included a range of items from changes to lock systems, creation of "safe" areas and surveillance systems, to robust building and site modifications and preventive/incident response training for staff.

The Recreation Facilities Security Review will fund a professional analysis and prioritization of the APD findings. The analysis will examine all recommendations and develop an implementation matrix that combines physical building improvements, program modifications, and procedural/behavioral changes in order to prioritize critical safety and security items, identify implementation economies of scale, develop cost estimates and ascertain inadequate policies and standard operating procedures. The project will be coordinated with various City departments and Alexandria City Public Schools.

The analysis will be used in the development of future year CFMP programs and departmental operational work plans.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 6 – Public Safety

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

- N/A

Additional Operating Budget Impact

Additional impacts to the operating budget will be identified when security recommendations are implemented.

Chinquapin Aquatics Center

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													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	22,850,000	*500,000*	0	4,500,000	17,850,000	0	0	0	0	0	0	0	22,350,000
Financing Plan													
Cash Capital	1,500,000	*500,000*	0	500,000	500,000	0	0	0	0	0	0	0	1,000,000
GO Bonds	18,850,000	*0*	0	4,000,000	14,850,000	0	0	0	0	0	0	0	18,850,000
Private Capital Contributions	2,500,000	*0*	0	0	2,500,000	0	0	0	0	0	0	0	2,500,000
Total Financing Plan	22,850,000	*500,000*	0	4,500,000	17,850,000	0	0	0	0	0	0	0	22,350,000
Additional Operating Impact													
Annual Impact			0	0	0	625,000	1,287,500	1,326,125	1,365,909	1,406,886	1,449,093	1,492,565	8,953,078
Cumulative Impact			0	0	0	625,000	1,912,500	3,238,625	4,604,534	6,011,420	7,460,512	8,953,078	8,953,078

Changes from Prior Year CIP: In last year's CIP, funding was planned for FY 2016 – 2017. Funding has been pushed back a year to allow for additional consideration of the type of facility to be constructed, identification of additional funding required for a 50 meter x 25 yard pool, and review of operating costs of the new facility in the context of the City's five-year financial plan. Total project funding increases from $20.0 million to $22.9 million (the difference coming from reprogramming prior year Aquatics Facilities TBD funding to the project).

Project Description & Justification

This project provides funding for an aquatics feasibility study and subsequent design and construction of an aquatics center at the Chinquapin site. Based on available funding for this project in last year's approved CIP and the balance of "Aquatics Facilities TBD" funding not being re-allocated to the Warwick Pool Renovations project, a total of $22.9 million is available for Chinquapin Aquatics Facilities improvements ($22.4 million in FY 2016 – 2025). The project budget may be supplemented with up to $2.5 million in private capital contributions, depending on the facility approved by City Council.

The total project cost depends on the size of the expansion / improvements and has been recently re-estimated at a cost of at least $30.7 million for a 50 meter x 25 yard (50 x 25) pool. If City Council were to move forward with a 50 x 25 pool, planned funding for other projects throughout the CIP would need to be reprogrammed to provide the additional $8 - $11 million required to fully fund the 50 x 25 pool.

A regulation size 25 meter x 25 yard (25 x 25) pool has been recently estimated at a cost of at least $20.5 million. As part of the initial planning and design process, the feasibility of constructing this size pool was also considered. The funding included in the Proposed FY 2016 – 2025 CIP is estimated to be sufficient to construct this size pool.

In FY 2014, the City began a feasibility study to determine the scale and scope of a new competition pool, leisure pool, diving well, and support facilities, given the site constraints and citywide needs. The study will be completed in 2015 and guide design and construction.

Funding for construction is planned in FY 2017 – 2018. In last year's CIP, funding was planned for FY 2016 – 2017. Funding has been pushed back a year to allow for additional consideration of the type of pool (50 x 25 or 25 x 25), identification of additional funding required for a 50 x 25 yard pool (if 50 x 25 pool is desired), and review of operating costs of the new facility in the context of the City's five-year financial plan.

City's Strategic Plan & Budget Guidance

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

- 2012 Aquatics Facility Study
- 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. A very rough estimate of additional annual operating impacts for the 50 x 50 pool and recreation pool (of which some funding is currently budgeted) is $1.25 million with offsetting revenues to be determined.

Warwick Pool Renovations

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

Project Location: 3301 Landover Street
Reporting Area: Potomac West
Project Category: 2 – Renovations/Existing Assets
Estimated Useful Life: 20 Years

Warwick Pool Renovations													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	2,300,000	*0*	0	2,300,000	0	0	0	0	0	0	0	0	2,300,000
Financing Plan													
Prior Year/Close-Out - City	150,000	*0*	0	150,000	0	0	0	0	0	0	0	0	150,000
GO Bonds	2,150,000	*0*	0	2,150,000	0	0	0	0	0	0	0	0	2,150,000
Total Financing Plan	2,300,000	*0*	0	2,300,000	0	0	0	0	0	0	0	0	2,300,000
Additional Operating Impact													
Annual Impact			0	40,000	94,760	97,603	100,531	103,547	106,653	109,853	113,148	116,543	882,638
Cumulative Impact			0	40,000	134,760	232,363	332,894	436,440	543,094	652,947	766,095	882,638	882,638

Changes from Prior Year CIP: The addition of renovations to Warwick Pool represent a new project in the FY 2016 CIP. Project funding was re-allocated from Aquatics TBD funding previously planned in FY 2018. Prior year funding in the amount of $150,000 used for the on-going capital facilities maintenance of the pool will be utilized to support this project in FY 2017.

Project Description & Justification

This project will provide funding to design and construct a renovated facility at the Warwick Pool site. Warwick Pool, located adjacent to Landover Playground at 3301 Landover Street, is on property leased to the City by the Virginia Theological Seminary. The pool lease was transferred to the City by the Warwick Investors in 1978. Site features include a 25-yard pool with a diving well, a separate wading pool, and a bathhouse and community room. Original construction of the pool is thought to be 1958. Significant capital investments have been required over the past 35 years. In 2002, an engineering analysis of the pool was completed, finding structural issues related to the pool's construction and other site conditions.

In May 2014, an additional facilities assessment study was undertaken with a scope of work limited to the building, pool shell, pool deck, access and immediate site. The adjacent Landover Park area and playground were not included.

The condition of the pool has deteriorated to a state that will not allow for opening for the summer of 2015. In October 2014 City Council requested that staff include for consideration renovations/replacement of the facility in the FY 2016 -2025 CIP. Given that the Chinquapin pool 50 meter x 25 yard cost estimate has risen $10.5 million since last year, there will need to be a decision on overall pool funding amounts and priorities made as part of this year's CIP budget process. As a result of this, the Proposed CIP shifted funding in FY 2016 to FY 2017 for renovations.

The estimated cost for replacing the existing aquatics features in-kind (one recreation pool and one wading pool) along with minimal renovation to the bathhouse is $2.3 million, with the City funding 100% of the costs. Funding that was originally included in last year's approved CIP for "Aquatics Facilities TBD" will be partially allocated to support the renovation of Warwick Pool.

City's Strategic Plan & Budget Guidance

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

Operating budget estimates (including staffing and utilities) are roughly based on FY 2015 operating budget costs. Final design of the improvements will inform a more precise operating budget impact. FY 2017 represents operating costs from pool opening to the end of the fiscal year.

Braddock Area Plan Park

Document Subsection: Renovated or New Recreation Facilities
Managing Department: Recreation, Parks & Cultural Activities
Supporting Department(s): Planning & Zoning
ORG: 44802154

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 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	2,528,599	*1,824,994*	0	0	0	0	703,605	0	0	0	0	0	703,605
Financing Plan													
Prior City Funding	100,000	*100,000*	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	2,123,599	*1,419,994*	0	0	0	0	703,605	0	0	0	0	0	703,605
Lease Proceeds	305,000	*305,000*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	2,528,599	*1,824,994*	0	0	0	0	703,605	0	0	0	0	0	703,605
Additional Operating Impact													
Annual Impact			15,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448	19,002	19,572	171,958
Cumulative Impact			15,000	30,450	46,364	62,754	79,637	97,026	114,937	133,385	152,387	171,958	171,958

Changes from Prior Year CIP: Anticipated developer contributions budgeted in FY 2020. No other changes from prior year CIP.

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.

Additional funding beyond FY 2016 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. Construction of the interim open space improvements allow for public use of a ½ acre neighborhood open space beginning in the spring of 2015 and demonstrate the City's continued investment in the Braddock Neighborhood Park

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 & Budget Guidance

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

Additional operating impacts for mowing, litter pick-up, weed abatement, and edging as well as maintaining pathways, furniture, and tree has been included in the RPCA budget for FY2016 at an estimated cost of $15,000.

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 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	6,778,000	*835,000*	5,943,000	0	0	0	0	0	0	0	0	0	5,943,000
Financing Plan													
Cash Capital	1,078,000	*835,000*	243,000	0	0	0	0	0	0	0	0	0	243,000
GO Bonds	5,700,000	*0*	5,700,000	0	0	0	0	0	0	0	0	0	5,700,000
Total Financing Plan	6,778,000	*835,000*	5,943,000	0	0	0	0	0	0	0	0	0	5,943,000
Additional 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: Construction costs increase slightly to account for project management costs.

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 ADA compliance.

The project timeline coincides with the Alexandria City Public Schools' (ACPS) planning and design process for the Patrick Henry School capacity project. This project is currently in the concept design stage, with design anticipated to be complete in spring 2015.

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 & Budget Guidance

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.

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 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	1,250,000	*0*	*187,000*	*1,063,000*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	1,250,000
Financing Plan													
Cash Capital	187,000	*0*	187,000	0	0	0	0	0	0	0	0	0	187,000
GO Bonds	1,063,000	*0*	0	1,063,000	0	0	0	0	0	0	0	0	1,063,000
Total Financing Plan	1,250,000	*0*	187,000	1,063,000	0	0	0	0	0	0	0	0	1,250,000
Additional 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.

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 & Budget Guidance

Primary Strategic Plan Goal: Goal 1 – Economic Development

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.

Citywide Parks Improvement Plan

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

Project Location: Citywide
Reporting Area: Citywide
Project Category/Priority: 2 – Renovations/Existing Assets
Estimated Useful Life: 15 years

Citywide Parks Improvements Plan													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	818,000	*0*	0	350,000	468,000	0	0	0	0	0	0	0	818,000
Financing Plan													
Cash Capital	818,000	*0*	0	350,000	468,000	0	0	0	0	0	0	0	818,000
Total Financing Plan	818,000	*0*	0	350,000	468,000	0	0	0	0	0	0	0	818,000
Additional 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: This is a new project added for FY 2017 - 2018.

Project Description & Justification

The City's six citywide (over 10 acres), multi-use parks serve as the core of Alexandria's park system, offering outdoor opportunities for all residents that range from natural areas and walking trails to athletic fields. Yet, these parks have deteriorated from overuse and lack of sustained investment. As findings from the Citywide Parks Improvements Plan (2014) show, there are incremental changes necessary for the sites to remain relevant open spaces that meet community needs. Through recent community outreach, RPCA has prioritized the needs in each park.

Funding in FY 2017 and FY 2018 will renovate the restrooms and upgrade the park entrance and circulation at Joseph Hensley Park. The project will coincide with other planned improvements at Joseph Hensley Park to minimize the disruption of services.

Future improvements, currently unfunded but identified as priorities in the plan, include:

- Holmes Run Park: Redesign the All Veterans section of the Park, improve Beatley Bridge, and install a pervious trail along the south side of Holmes Run Park
- Simpson Park: Repurpose the north triangle as usable space and improve Park circulation
- Brenman/Boothe Park: Renovate the passive lawn in the northwest corner of the Park and install more efficient utilities that can support events
- Four Mile Run: Improve Park circulation (particularly from Cora Kelly to the Park and from Mount Vernon Ave.) and install a community garden and outdoor fitness area behind Cora Kelly
- Chinquapin: Renovate activity area; re-grade the field, improve park circulation for pedestrians and vehicles.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 2 – Health & Environment

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

- 2003 Strategic Master Plan for Open Space, Parks and Recreation
- 2006 Four Mile Run Restoration Master Plan
- 2008 Athletic Field Study
- 2009 Four Mile Run Design Guidelines
- 2014 Citywide Parks Improvement Plan

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Fort Ward Management Plan Implementation

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

Project Location: 4301 West Braddock Road
Reporting Area: Seminary Hill/Strawberry Hill
Project Category/Priority: 3 – New Facilities
Estimated Useful Life: Varies

Fort Ward Management Plan Implementation													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	1,395,000	*0*	200,000	275,000	0	400,000	0	170,000	0	150,000	0	200,000	1,395,000
Financing Plan													
Cash Capital	1,395,000	*0*	200,000	275,000	0	400,000	0	170,000	0	150,000	0	200,000	1,395,000
Total Financing Plan	1,395,000	*0*	200,000	275,000	0	400,000	0	170,000	0	150,000	0	200,000	1,395,000
Additional Operating Impact													
Annual Impact			0	2,500	2,575	2,652	9,152	9,427	9,710	10,001	10,301	10,610	66,928
Cumulative Impact			0	2,500	5,075	7,727	16,880	26,306	36,016	46,017	56,318	66,928	66,928

Changes from Prior Year CIP: This is a new project added for FY 2016 - 2025.

Project Description & Justification

The Fort Ward Park and Museum Management Plan includes five goal areas and associated recommendations to improve park management/operations (between departments); protect historic and cultural resources currently unmarked/protected; coordinate park improvements with the stormwater master plan; develop historic and cultural interpretation throughout the park; and replace and care for trees.

Improvements will be phased over several years to keep the park open to the public while changes are implemented. Priorities for implementing the recommendations of the plan were developed by the Advisory Group, staff and with feedback from the general public. The phased funding requested reflects those priorities.

FY 2016 Funding

- Development and early implementation of Interpretive Plan ($150,000)
- Additional ADA compliant park furniture ($8,500)
- Accessible (ADA) parking and pathways for all park features ($28,000)
- Plant 24 new trees with 2 year establishment guarantee ($13,500)

FY 2017 Funding –

- Restore former maintenance yard including required archaeology ($186,000)
- Improve loop road for ADA compliant pedestrian use ($7,000)
- Develop ADA compliant access paths between parking and picnic shelter with pervious material ($82,000)

FY2019 Funding –

- Phase I soft interpretive trail installation ($150,000)
- Remove off-leash dog exercise area ($4,000)
- Mark and develop eastern park entrance from North Van Dorn ($50,000)
- Additional cost (beyond playground account) for relocation of the playground to ADA compliant location ($196,000)

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 2 – Health & Environment

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

- 2003 Strategic Master Plan for Open Space, Parks and Recreation
- Recommendation of the Ad Hoc Fort Ward Park and Museum Area Stakeholder Advisory Group (2011-2014)
- 2015 Fort Ward Park and Museum Area Management Plan

Additional Operating Budget Impact

Many of the items will not require additional operating funds. Aeration and seeding of the park to improve drainage and soil conditions, along with additional tree planting are beyond current operational capacity and budget. Additional costs are estimated beginning in FY 2017.

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)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	39,884,551	*18,884,551*	0	1,500,000	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	21,000,000
Financing Plan													
Prior City/Open Space Funding	18,884,551	*18,884,551*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	2,250,000	*0*	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,250,000
GO Bonds	12,000,000	*0*	0	0	250,000	1,250,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	12,000,000
Prior Year/Close-Out - City	6,750,000	*0*	0	1,250,000	1,500,000	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	6,750,000
Total Financing Plan	39,884,551	*18,884,551*	0	1,500,000	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	21,000,000
Additional 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: Planned funding was from $26.3 million in last year's plan through FY 2024 to $18.5 million in this year's plan. The reduction was to offset other priority capital investments Citywide while still leaving a substantial amount of funding programmed for open space acquisition in the future. Funding in the amount of $2.5 million is added in FY 2025.

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 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 purchased11.5 acres of open space as relates to the desired addition of 100 acres of open space. An additional 92 acres have been protected through dedications public access and conservation easements. The City's partnership with the Northern Virginia Conservation Trust supports additional protection of open space in Alexandria through voluntary conservation easements and land acquisition.

To fund 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. Due to funding constraints, no Open Space funding is proposed for FY 2016. This is $0.8 million less than planned for FY 2016 in last year's CIP.

City's Strategic Plan & Budget Guidance

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.