

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 20, 2015

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

THROUGH: MARK B. JINKS, ACTING CITY MANAGER

FROM: NELSIE L. BIRCH, DIRECTOR, OFFICE OF MANAGEMENT AND BUDGET

SUBJECT: BUDGET MEMO #7: RESPONSE TO COUNCIL QUESTIONS

Every Friday, the Office of Management & Budget issues a budget memo to answer questions posed by members of City Council that can be addressed in a question and answer format. Below are answers to some of the questions posed thus far.

CAPITAL IMPROVEMENT PROGRAM (J. Wilson)

Question: In October Council requested that concurrent with the delivery of the proposed CIP, Council be provided with alternatives for advancing the Warwick Pool work in FY 2016. What alternatives within the CIP would allow the project to advance in FY 2016? If Council chose not to commence capital work until FY 2017 as proposed, what would be the fiscal impact of opening Warwick Pool during FY 2016?

Answer: In May of 2014, General Services and Recreation, Parks and Cultural Activities (RPCA) received a report from an engineering consultant on required repairs to Warwick Pool. The report identified 42 items to bring the pool to compliance on health, safety, and the Americans with Disability Act requirements. The estimate for these repairs totaled \$1.4M - \$1.9M. The analysis was based on surface inspection of the facilities. It is likely that totals will increase based on subsurface testing.

Due to these structural and other deficiencies, Warwick Pool will not open in the summer of 2015. The City Manager's Proposed FY 2016 – FY 2025 Capital Improvement Program (CIP) includes \$2.3M for the renovation of Warwick Pool in FY 2017. Warwick Pool was not a planned project in prior year CIPs, and is proposed to be funded with "Aquatics Facilities TBD" funding originally planned in FY 2018. With the proposed CIP funding, Warwick would not open again until summer 2017. An estimated \$0.1M in operating costs would need to be added to the budget once the pool was reopened.

In FY 2016, Old Town and Houston Memorial pools will have additional evening and weekend hours to help offset the closing of Warwick Pool. Funding in the amount of \$29K is included in the FY 2016 budget for extended hours, allowing for additional capacity at Old Town and Houston Memorial pools. Summer camp programs that were bused to Warwick Pool will now rotate among the indoor and outdoor pools. This information is printed in the RPCA summer program brochure and on the department's web page. Staff will also place a sign at the Warwick Pool location to indicate the location and hours of other public pools.

Recreation staff is in conversation with the community concerning a fee-based swim program to transport youth from the Warwick Pool to one of the other outdoor pools. This could be provided based on registration interest. Warwick youth registering with a RPCA summer camp have swimming included as part of the program activities. Staff will also advertise that DASH route A10 has a connection between Mt. Vernon (intersection at Landover trail) to King Street Metro.

As part of the FY 2016 budget work sessions, City Council will receive updated information for aquatics, given the needs at Warwick Pool as well as the revised cost estimates for the 50 meter x 25 yard competition pool at Chinquapin to allow for prioritization of aquatics capital improvements.

TRANSPORTATION & ENVIRONMENTAL SERVICES (J. Wilson)

Question: Is the additional \$76,000 for Stormwater BMP repair and maintenance funded by General Fund or Stormwater funds?

Answer: The additional \$76K for Stormwater BMP repair and maintenance is funded by the General Fund. The dedicated 0.5 cents for stormwater does not have additional capacity to absorb additional stormwater costs. Adding \$76K to the dedicated funding would result in the removal of a budget item that is supporting the City's MS4-TDML work. The \$76,000 in Stormwater BMP repair funds are also recommended as part of meeting the City's MS4 requirements.

POLICE (J. Wilson)

Question: The proposed budget provides for \$172,710 of funding to restore 2 motor officer positions. These positions leverage an additional \$200,000 of revenue. Would the addition of another 2 motor officers provide a similar revenue yield?

Answer: The Office of Management and Budget (OMB) recommends that the proposed 2 motor officers have time to be activated and the actual revenue impact of their addition measured before considering adding additional officers at this time. The \$200,000 estimate is based on an assumed number of tickets and average infraction. APD has had a number of motor officer slots vacant recently, and the overall impact of filling those positions and the additional positions needs to be evaluated to determine if the new staffing level approaches the "saturation point" from a revenue generation perspective, as there is likely a diminishing return at some point to adding additional

officers. OMB will evaluate the revenue performance once the Motors Unit is at full strength, including these additional 2 officers, and make a recommendation about additional officers' capacity to generate revenue in concurrence with APD for the FY 2017 budget. It should be noted that generating revenue is not a core goal for APD but is a consequence for enforcement. While revenue generation is a consideration, the ultimate goal of the Motors Unit is to increase traffic safety to the public.

RECREATION, PARKS & CULTURAL ACTIVITIES (J. Wilson)

Question: Planning & Zoning has determined that there is no regulatory impediment to lighting the basketball courts at Potomac Yard Park (as the tennis courts currently are). What would be the estimated cost of lighting the basketball courts in Potomac Yard Park? Is there an existing CIP project that could be utilized (or expanded) to accomplish this?

Answer: The total cost estimate to install lights for the Potomac Yard basketball courts is estimated at \$130K - \$150K. Two existing capital project accounts provide for upgrades to existing lighting systems. They are the "Ball Court Renovations" and the "Park Renovation CFMP" accounts. To fund new lighting at Potomac Yard Park basketball courts, already planned projects to renovate existing courts or other projects in those accounts would need to be canceled or delayed. A listing of planned projects can be found on pages 119 and 121 of the City Manager's Proposed FY 2016 – 2025 CIP.

If this project is approved, the lights could be installed under the original DSUP as long as they are consistent with the final site plan. The lights would require the Department of Planning & Zoning's review, but no additional approvals. The required permits would be the normal building permits obtained through the Code Administration.