

RECREATION AND PARKS

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Recreation and Parks Proposed FY 2017 - 2026 Capital Improvement Program Summary of Projects

Note: Projects with \$0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL FY 17-26
Recreation & Parks											
Aquatics Facilities											
Chinquapin Aquatics Center	4,500,000	17,850,000	0	0	0	0	0	0	0	0	22,350,000
Chinquapin Pool Skylight Replacement	0	0	0	0	0	0	0	0	0	375,000	375,000
Colosanto Pool Demolition/Spray ground Conversion	0	0	0	0	0	450,000	0	0	0	0	450,000
Ewald Pool Demolition	0	0	0	450,000	0	0	0	0	0	0	450,000
Old Town Pool Renovations	0	0	0	0	500,000	4,000,000	0	0	0	0	4,500,000
Public Pools	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	520,000
Warwick Pool Renovation	2,150,000	0	0	0	0	0	0	0	0	0	2,150,000
Open Space Acquisition & Development											
Open Space Acquisition and Develop.	1,325,000	2,075,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	19,400,000
Park Maintenance & Improvements											
African American Heritage Park Repairs	240,000	0	0	0	0	0	0	0	0	0	240,000
Americans with Disabilities Act (ADA) Requirements	250,000	250,000	250,000	250,000	100,000	100,000	100,000	100,000	100,000	100,000	1,600,000
Athletic Field Improvements (incl. Synthetic Turf)	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	2,000,000	20,110,000
Athletic Field Restroom Renovations	370,000	350,000	0	0	0	0	0	0	0	0	720,000
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
Community Matching Fund	100,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,900,000
Four Mile Run Park Wetlands Connector Bridge	200,000	0	0	0	0	0	0	0	0	0	200,000
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
Park Maintenance Facilities	30,000	250,000	0	0	0	0	0	0	0	0	280,000
Park Renovations CFMP	220,000	466,000	416,000	416,000	416,000	411,000	416,000	416,000	416,000	416,000	4,009,000
Patrick Henry Synthetic Turf Field and Outdoor Play Features	0	2,150,000	0	0	0	0	0	0	0	0	2,150,000
Playground Renovations CFMP	475,000	522,000	570,000	622,000	622,000	665,000	665,000	665,000	665,000	665,000	6,136,000
Potomac Yard Park Basketball Court Lights	150,000	0	0	0	0	0	0	0	0	0	150,000
Restaurant Depot Contribution Projects	0	0	0	0	0	0	0	0	0	0	0
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
Tree & Shrub Capital Maintenance	281,000	371,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	3,260,000
Water Management & Irrigation	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	1,280,000
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
Windmill Hill Park Improvements	0	0	0	0	0	0	0	0	0	0	0

Recreation and Parks (continued) Proposed FY 2017 - 2026 Capital Improvement Program Summary of Projects

Note: Projects with \$0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL FY 17-26
Recreation & Parks											
Recreation Facility Maintenance											
City Marina Maintenance	340,000	90,000	90,000	90,000	45,000	45,000	90,000	90,000	90,000	90,000	1,060,000
Recreation Centers CFMP	675,000	725,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	7,000,000
Recreation Facilities Security Review	0	0	0	0	0	0	0	0	0	0	0
Renovated or New Recreation Facilities											
Braddock Area Plan Park	0	0	0	703,605	0	0	0	0	0	0	703,605
City Marina Utility Upgrades	1,063,000	0	0	0	0	0	0	0	0	0	1,063,000
Citywide Parks Improvements Plan	350,000	468,000	500,000	0	500,000	0	500,000	500,000	500,000	500,000	3,818,000
Fort Ward Management Plan Implementation	275,000	0	400,000	0	170,000	0	150,000	0	200,000	0	1,195,000
Patrick Henry Recreation Center	0	TBD	0	0	0	0	0	0	0	0	TBD
Total	15,354,000	29,017,000	8,202,000	8,507,605	8,329,000	11,647,000	7,897,000	7,747,000	7,947,000	8,122,000	112,769,605

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: Eisenhower West
 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
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			0	0	0	0	0	0	0	0	0	0	0
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 two of three projects have been completed. The remaining project is:

- 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/FY 2018 to minimize service impacts.
- The following projects were completed through this funding:
- \$300,000 in development contributions were transferred to the renovation project at the Armistead L. Boothe Park playground completed in 2014.
- \$25,000 in development contributions were used to complete ADA pathway renovations in Ben Brenman Park in FY 2016

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	2,448,813	848,813	250,000	250,000	250,000	250,000	100,000	100,000	100,000	100,000	100,000	100,000	1,600,000
Financing Plan													
Prior City Funding	398,813	398,813											0
Cash Capital	2,050,000	450,000	250,000	250,000	250,000	250,000	100,000	100,000	100,000	100,000	100,000	100,000	1,600,000
Total Financing Plan	2,448,813	848,813	250,000	250,000	250,000	250,000	100,000	100,000	100,000	100,000	100,000	100,000	1,600,000
Additional Operating Impact													
Annual Impact													0
Cumulative Impact				0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Funding added for FY 2026. No other changes from prior year CIP.

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.

This project addresses 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.

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 and parking in parks.

The City completed the Citywide Parks Improvement Plan in 2014 and the Neighborhood Parks Improvement Plan in 2016. Recommendations for ADA improvements in these plans were used to prioritize FY 2017 - 2019 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.

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
- Citywide Parks Improvement Plan, 2014
- Neighborhood Parks Improvement Plan, 2016

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 2017	
Description	Amount
Hensley ADA Ramp to Restrooms	\$ 225,000
Landover Access	\$ 25,000
Total Fiscal Year 2017	\$ 250,000
Fiscal Year 2018	
Description	Amount
Ben Brenman Picnic Pavillion Access and Modifications	\$ 150,000
Fort Ward Access Paths	\$ 100,000
Total Fiscal Year 2018	\$ 250,000
Fiscal Year 2019	
Description	Amount
Simpson ADA Access from Monroe Avenue	\$ 115,000
Fort Ward Access Paths	\$ 135,000
Total Fiscal Year 2019	\$ 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	3,145,313	1,645,313	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
Cash Capital	165,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
GO Bonds	1,450,000	135,000	100,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	1,315,000
Prior Year/Close-Out	35,000	0	35,000	0	0	0	0	0	0	0	0	0	35,000
Total Financing Plan	3,145,313	1,645,313	150,000	1,500,000									
Additional Operating Impact													
Annual Impact													0
Cumulative Impact				0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Funding added for FY 2026. 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
- Ball Court Assessment, 2011
- Engineering Analysis for Ball Field, Tennis and Sport Field Light Poles, 2011
- 2011 & 2013 Parks and Recreation Needs Assessment
- Citywide Parks Improvement Plan, 2014
- Neighborhood Parks Improvement Plan, 2016

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 2017	
Description	Amount
Powhatan Tennis Court Renovation	\$ 43,000
Lee Center Tennis Lights Replacement	\$ 70,000
Fort Ward Tennis Courts Renovation	\$ 20,000
Chinquapin Basketball Court Renovation and Erosion Control	\$ 9,000
Emergency Repairs	\$ 8,000
Total Fiscal Year 2017	\$ 150,000
Fiscal Year 2018	
Description	Amount
Hensley Park Courts	\$ 100,000
Ben Brenman Park Courts Renovation	\$ 45,000
Emergency Repairs	\$ 5,000
Total Fiscal Year 2018	\$ 150,000
Fiscal Year 2019	
Description	Amount
Chinquapin Basketball/Tennis/Multi-Purpose Courts	\$ 150,000
Total Fiscal Year 2019	\$ 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: Varies

Park Renovations Capital Facilities Maintenance Program (CFMP)													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	7,785,848	3,776,848	220,000	466,000	416,000	416,000	416,000	411,000	416,000	416,000	416,000	416,000	4,009,000
Financing Plan													
Prior City Funding	3,506,848	3,506,848											0
Cash Capital	4,279,000	270,000	220,000	466,000	416,000	416,000	416,000	411,000	416,000	416,000	416,000	416,000	4,009,000
Total Financing Plan	7,785,848	3,776,848	220,000	466,000	416,000	416,000	416,000	411,000	416,000	416,000	416,000	416,000	4,009,000
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: Fundings reduced by \$5,000 in FY 2022, but otherwise no changes from prior CIP. Funding added for FY 2026.

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 2017 - 2019 projects on the next page was determined through: an evaluation and analysis of the 2011 and 2013 Alexandria Park and Recreation Needs Assessments; current facility conditions as evaluated in the 2011 Park Inventory; 2014 Citywide Parks Improvement Plan; 2016 Neighborhood 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 Assessments
- Citywide Parks Improvement Plan, 2014
- Neighborhood Parks Improvement Plan, 2016

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 2017	
Description	Amount
Park Kiosk Replacement	\$ 30,000
Ben Brenman Dog Park Improvements	\$ 75,500
Luckett Field Lighting Upgrades	\$ 40,000
Stevenson Dugouts	\$ 50,000
Emergency Repairs	\$ 24,500
Total Fiscal Year 2017	\$ 220,000
Fiscal Year 2018	
Description	Amount
Landover Park Entrance Improvements	\$ 24,000
Tarleton Dog Area Improvements	\$ 14,000
Holmes Run Dog Park Improvements	\$ 46,000
Simpson Park Bio-Filters	\$ 222,000
Simpson Park Dog Park Berm Stabilization	\$ 20,000
Hooffs Run Dog Area	\$ 20,000
Four Mile Run Park Furniture at Edison Entrance	\$ 34,000
Ben Brenman Mile Markers	\$ 8,000
Ben Brenman Replacement Soccer Goals	\$ 10,000
Beach Park Amphitheater	\$ 30,000
Emergency Repairs	\$ 38,000
Total Fiscal Year 2018	\$ 466,000
Fiscal Year 2019	
Description	Amount
Four Mile Run Dog Park	\$ 90,000
Simpson Park Blue Building Demolition	\$ 310,000
Emergency Repairs	\$ 16,000
Total Fiscal Year 2019	\$ 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: 44802464

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

Waterfront Parks Capital Facilities Maintenance Program (CFMP)													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	550,000	50,000	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	525,000	50,000	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	475,000
Prior Year/Close-Out	25,000	0	25,000	0	0	0	0	0	0	0	0	0	25,000
Total Financing Plan	550,000	50,000	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: Funding added for FY 2026. No other changes from prior year CIP.

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; the 2016 Neighborhood Parks Improvement Plan; 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, Stormwater (Transportation and Environmental Services) and Waterfront Small Area Plan implementation. Each fiscal year includes subprojects that are grouped to create economy of scale benefits.

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
<p>Primary Strategic Plan Goal: Goal 2 – Health & Environment</p> <p>Focus Area: Healthy & Thriving Residents</p> <ul style="list-style-type: none"> Improve the quality of residents' leisure time Improve resident's overall health <p>Focus Area: Accountable, Effective, & Well-Managed Government</p> <ul style="list-style-type: none"> Ensure the government is accountable to the community Ensure the fiscal strength of the government <p>Focus Area: Livable, Green, & Prospering City</p> <ul style="list-style-type: none"> Promote neighborhoods that are amenity-rich Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> Strategic Master Plan for Open Space, Parks & Recreation approved by City Council, May 2003 2010/2011 Dog Parks Master Plan 2011 & 2013 Parks and Recreation Needs Assessments Waterfront Small Area Plan, 2012 Landscape and Flood Mitigation Concept Design, 2014 Neighborhood Parks Improvement Plan, 2016

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 2017	
Description	Amount
Trail & Timber Renovations in Oronoco Bay Park	\$ 20,000
Volleyball Court Renovation at Windmill Hill Park	\$ 20,000
Roberdeau City Standard Park Entrance Sign	\$ 5,000
Emergency Repairs	\$ 5,000
Total Fiscal Year 2017	\$ 50,000
Fiscal Year 2018	
Description	Amount
Trail & Timber Renovations Oronoco Bay Park	\$ 10,000
Trail & Brick Trail Edging Renovations in Founders Park	\$ 10,000
Oronoco Bay North Pier Deck/Rail Replacement	\$ 20,000
Point Lumley City Standard Park Entrance Sign	\$ 5,000
Emergency Repairs	\$ 5,000
Total Fiscal Year 2018	\$ 50,000
Fiscal Year 2019	
Description	Amount
Trail & Brick Trail Edging Renovations in Oronoco Bay Park	\$ 5,000
Trail & Brick Trail Edging Renovations in Founders Park	\$ 5,000
Oronoco Bay North Pier Deck/Rail Replacement	\$ 10,000
Volleyball Court Renovation at Founders Park	\$ 20,000
Armory Tot Lot City Standard Park Entrance Sign	\$ 5,000
Emergency Repairs	\$ 5,000
Total Fiscal Year 2019	\$ 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 Capital Facilities Maintenance Program (CFMP)													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	10,813,128	4,677,128	475,000	522,000	570,000	622,000	622,000	665,000	665,000	665,000	665,000	665,000	6,136,000
Financing Plan													
Prior City Funding	3,765,128	3,765,128											0
Cash Capital	3,348,000	462,000	75,000	272,000	320,000	372,000	272,000	315,000	315,000	315,000	315,000	315,000	2,886,000
GO Bonds	3,400,000	250,000	300,000	250,000	250,000	250,000	350,000	350,000	350,000	350,000	350,000	350,000	3,150,000
Land & Water Conservation Fund	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out	100,000	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Total Financing Plan	10,813,128	4,677,128	475,000	522,000	570,000	622,000	622,000	665,000	665,000	665,000	665,000	665,000	6,136,000
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 2026. No other changes from prior year CIP.

Project Description & Justification

The annual budget for playground renovations includes funding to ensure that the equipment and surface area of each of the 40 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. Funds may also be allocated to projects that will enhance play and youth fitness in parks and may include unstructured play and natural play.

Projects planned in FY 2017 – 2019 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.

This project supports healthy lifestyles and addresses obesity and overall well-being in toddlers, preschoolers, and school age youth. 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 Assessments
- 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
- Citywide Parks Improvement Plan, 2014
- 2014-2019 Alexandria Community Health Improvement Plan (CHIP), Partnership for a Healthier Alexandria
- Neighborhood Parks Improvement Plan, 2016

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 2017	
Description	Amount
Playspace Design Resource Manual	\$ 40,000
Four Mile Run Park Design and Engineering	\$ 80,000
Charles Barrett Design and Engineering	\$ 80,000
Taney Avenue Park Play Feature Construction	\$ 100,000
Four Mile Run Park Construction (Phase II)	\$ 113,750
Holmes Run Stream Corridor Natural Play Features	\$ 37,500
Emergency Repairs	\$ 23,750
Total Fiscal Year 2017	\$ 475,000
Fiscal Year 2018	
Description	Amount
Charles Barrett Playground Construction	\$ 417,600
Chambliss Park Natural Play Features	\$ 78,300
Emergency Repairs	\$ 26,100
Total Fiscal Year 2018	\$ 522,000
Fiscal Year 2019	
Description	Amount
Ewald Park Design and Engineering	\$ 135,000
Lynhaven Park Design and Engineering	\$ 56,500
Holmes Run-Brookvalley Natural Play Construction	\$ 150,000
Powhatan Park Playground Enhancement	\$ 125,000
Fort Ward Park Playground Relocation Supplement	\$ 75,000
Emergency Repairs	\$ 28,500
Total Fiscal Year 2019	\$ 570,000

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	6,722,781	3,462,781	281,000	371,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	3,260,000
Financing Plan													
Prior City Funding	3,236,781	3,236,781											0
Cash Capital	3,486,000	226,000	281,000	371,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	3,260,000
Total Financing Plan	6,722,781	3,462,781	281,000	371,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	3,260,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	100,000	103,000	106,090	109,273	112,551	530,914
Cumulative Impact			0	0	0	0	0	100,000	203,000	309,090	418,363	530,914	1,561,366

Changes from Prior Year CIP: Funding added for FY 2026. 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.

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 \$100,000 increase in funding per year beginning FY 2017. The total program for planting replacement and new trees in FY 2017 will include approximately 850 trees, based on the current average installed cost of \$250 per tree.

The projects listed on the next page are planned for FY 2017 – 2019, 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
- Parks and Recreation Needs Assessment, 2011
- Citywide Parks Improvement Plan, 2014

Additional Operating Budget Impact

Beginning in FY 2017, the additional trees planted with the \$100,000 increase will be incorporated into a five-year rotational maintenance cycle starting in 2022. The estimated cost will be \$100,000 in FY 2022 and costs are anticipated to increase by 3% inflation every year thereafter.

Tree and Shrub Capital Maintenance (Continued)

Tree and Shrub Capital Maintenance Category 1 Project List

Fiscal Year 2017	
Description	Amount
Tree Planting	\$ 206,000
Renovate Landscaped Areas at Recreation Centers and Other City Facilities	\$ 20,000
Lake Cook	\$ 25,000
Forest Restoration at Goat Hill Park - Phase 3 of 3	\$ 10,000
Forest Restoration at Dora Kelley Nature Park - Phase 1 of 2	\$ 20,000
Total Fiscal Year 2017	\$ 281,000
Fiscal Year 2018	
Description	Amount
Tree Planting	\$ 216,000
Renovation of Van Dorn Street Medians	\$ 30,000
Forest restoration at Dora Kelley Nature Park - Phase 2 of 2	\$ 30,000
Forest Restoration at Monticello Park - Phase 1 of 2	\$ 20,000
Landscaping Renovation at City Gateways	\$ 30,000
Improvements to Native Plant Conservation Zones	\$ 30,000
Wetland Restoration at Dora Kelly Nature Park - Phase 2 of 2	\$ 15,000
Total Fiscal Year 2018	\$ 371,000
Fiscal Year 2019	
Description	Amount
Tree Planting	\$ 213,000
Hensley Park Tree Planting	\$ 68,000
Forest Restoration at Monticello Park - Phase 2 of 2	\$ 20,000
Ben Brenman Park Tree Planting	\$ 5,000
Landscaping Renovation at City Gateways	\$ 20,000
Total Fiscal Year 2019	\$ 326,000

Soft Surface Trails

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

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

Soft Surface Trails													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	1,986,987	786,987	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
Cash Capital	1,260,000	120,000	60,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,140,000
Prior Year/Close-Out	60,000	0	60,000	0	0	0	0	0	0	0	0	0	60,000
Total Financing Plan	2,653,974	786,987	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 2026. 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 and 2015 Park and Recreation Needs Assessments, 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 2017 – 2019. 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
<p>Primary Strategic Plan Goal: Goal 2 – Health & Environment</p> <p>Focus Area: Healthy & Thriving Residents</p> <ul style="list-style-type: none"> • Improve the quality of residents’ leisure time • Improve resident’s overall health <p>Focus Area: Accountable, Effective, & Well-Managed Government</p> <ul style="list-style-type: none"> • Ensure the government is accountable to the community • Ensure the fiscal strength of the government <p>Focus Area: Livable, Green, & Prospering City</p> <ul style="list-style-type: none"> • Promote neighborhoods that are amenity-rich • Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> • Strategic Master Plan for Open Space, Parks & Recreation approved by City Council, May 2003 • 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 and 2015 Parks and Recreation Needs Assessment • Bicycle and Pedestrian Master Plan (2008) • Citywide Parks Improvement Plan, 2014 • Neighborhood Parks Improvement Plan, 2016

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 2017	
Description	Amount
Polk Avenue Park Trails	\$ 120,000
Total Fiscal Year 2017	\$ 120,000
Fiscal Year 2018	
Description	Amount
Forest Park Bridge	\$ 49,000
Dora Kelley Park Pervious Surface Path	\$ 45,000
Eisnehower Trail/Holmes Run Trail Mile Markers	\$ 20,000
Simpson Park Distance Markers	\$ 6,000
Total Fiscal Year 2018	\$ 120,000
Fiscal Year 2019	
Description	Amount
Ben Brenman Park Trail Improvements per the Citywide Parks Improvement Plan	\$ 90,000
Beach Park Walkway per the Neighborhood Parks Improvement Plan	\$ 30,000
Total Fiscal Year 2019	\$ 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	2,431,350	1,151,350	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	1,280,000
Financing Plan													
Prior City Funding	1,151,350	1,151,350											0
Cash Capital	1,212,000	0	60,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	1,212,000
Prior Year/Close-Out	68,000	0	68,000	0	0	0	0	0	0	0	0	0	68,000
Total Financing Plan	2,431,350	1,151,350	128,000	1,280,000									
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 2026. 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.

In 2015, the City completed an irrigation audit and data verification collection project. This project provided the information necessary to transition existing irrigation systems to the central control system.

The projects listed on the next page are planned for FY 2017 – 2019 based on the 2015 study. 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
<p>Primary Strategic Plan Goal: Goal 2 – Health & Environment</p> <p>Focus Area: Healthy & Thriving Residents</p> <ul style="list-style-type: none"> • Improve the quality of residents' leisure time • Improve resident's overall health <p>Focus Area: Accountable, Effective, & Well-Managed Government</p> <ul style="list-style-type: none"> • Ensure the government is accountable to the community • Ensure the fiscal strength of the government <p>Focus Area: Livable, Green, & Prospering City</p> <ul style="list-style-type: none"> • Promote neighborhoods that are amenity-rich • Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> • Strategic Master Plan for Open Space, Parks & Recreation approved by City Council, May 2003 • Eco-City Charter – Water Resource Conservation, 2008 • Eco-City Alexandria Environmental Action Plan, adopted by City Council, June 2009 • Youth Sports Advisory Board Field Exercise, 2012

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 2017	
Description	Amount
Contrabands and Freeman Cemetery Irrigation Program	\$ 75,000
Renovate Central Control Computer	\$ 15,000
Communication with the Ben Brenman Cluster Control Unit (CCU)	\$ 38,000
Total Fiscal Year 2017	\$ 128,000
Fiscal Year 2018	
Description	Amount
Renovate Systems in the Ben Brenman Cluster Control Unit (CCU)	\$ 90,000
Install/Renovate Irrigation Systems at the Gateway Locations	\$ 38,000
Total Fiscal Year 2018	\$ 128,000
Fiscal Year 2019	
Description	Amount
Renovate System at Witter Recreational Fields	\$ 100,000
Install/Renovate Irrigation Systems at the Gateway Locations	\$ 28,000
Total Fiscal Year 2019	\$ 128,000

Pavement in Parks

Document Subsection: Park Maintenance & Improvements
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): Transportation & Environmental Services
 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	3,250,000	750,000	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
Cash Capital	407,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	370,000
GO Bonds	2,243,000	213,000	113,000	213,000	213,000	213,000	213,000	213,000	213,000	213,000	213,000	213,000	2,030,000
Prior Year/Close-Out	100,000	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Total Financing Plan	3,250,000	750,000	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 2026. 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.

Transportation and Environmental Services staff has currently identified 18 parks with roads, parking lots or asphalt surfaces that require maintenance. Projects planned for FY 2017 – 2019 include:

- FY 2017 – Hensley Park Eastern Parking Lot Repaving;
- FY 2018 – Hensley Park Western Parking Lot Repaving, and
- FY 2019 – Four Mile Run Park Commonwealth Avenue Parking Lot.

Preliminary estimates for all pavement improvements have been developed through the Citywide Parks Improvement Plan. 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 and 2013 Parks and Recreation Needs Assessments,
- Citywide Parks Improvement Plan, 2014

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Restroom Renovations

Document Subsection: Park Maintenance & Improvements
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): General Services
 ORG: 44802358

Project Location:
 3701 W. Braddock Rd;
 3700 Commonwealth Avenue
 Reporting Area: Citywide
 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	1,110,000	390,000	370,000	350,000	0	0	0	0	0	0	0	0	720,000
Financing Plan													
Cash Capital	127,000	57,000	35,000	35,000	0	0	0	0	0	0	0	0	70,000
GO Bonds	983,000	333,000	335,000	315,000	0	0	0	0	0	0	0	0	650,000
Total Financing Plan	1,110,000	390,000	370,000	350,000	0	720,000							
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 significant changes from prior year CIP.

Project Description & Justification

The condition of restrooms at parks 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 restroom needs.

Planning and design for the renovation at Minnie Howard Field is currently underway. Future planned projects include the demolition and replacement of the existing restroom facilities at 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

- Youth Sports Advisory Board Fields Exercise, 2012
- Citywide Parks Improvement Plan, 2014

Additional Operating Budget Impact

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

Windmill Hill Park Improvements

Document Subsection: Park Maintenance & Improvements

Project Location: 501 S. Union St.

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

Reporting Area: Old Town

Supporting Department(s): Transportation & Environmental Services

Project Category: 2 – Renovations/Existing Assets

ORG: 44801661

Estimated Useful Life: 25 years

Windmill Hill Park Improvements													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	6,997,500	6,997,500	0	0	0	0	0	0	0	0	0	0	0
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	5,000,000	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	35,000	35,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	6,997,500	6,997,500	0										
Additional Operating Impact													
Annual Impact			TBD										
Cumulative Impact			TBD										

Changes from Prior Year CIP: No changes from prior year CIP. This is an active project with no additional funding required.

Project Description & Justification

This project consists of the complete replacement of the existing bulkhead at Windmill Hill Park with a Living Shoreline. This will include the installation of a low stone sill at the base of the shoreline, tidal and riparian plantings along the sloping bank, pedestrian paths, water access for dogs and kayaks, planted buffers, and restoration of and a pedestrian bridge over the Gibbon Street stream outfall. Outstanding park improvements will not be implemented until the Living Shoreline is installed.

The replacement of the bulkhead is one of multiple park improvements adopted by City Council in the 2003 Windmill Hill Park Master Plan. 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. Installation of the Living Shoreline will stabilize and counteract shoreline deterioration.

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. Community engagement activities and 30% planning, design and engineering occurred in FY 2015; final design began in summer 2015 and construction is anticipated to begin in FY 2017.

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 City Council adopted 2003 Windmill Hill Master Plan.

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
- June 13, 2015 City Council Living Shoreline Concept Approval

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: Eisenhower West/Potomac West/Taylor Run
 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	280,000	0	30,000	250,000	0	0	0	0	0	0	0	0	280,000
Financing Plan													
Cash Capital	55,000	0	30,000	25,000	0	0	0	0	0	0	0	0	55,000
GO Bonds	225,000	0	0	225,000	0	0	0	0	0	0	0	0	225,000
Total Financing Plan	280,000	0	30,000	250,000	0	280,000							
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 significant changes from prior year CIP.

Project Description & Justification

This project will provide modern, ADA and code compliant satellite storage facilities for two of the Citywide Parks. The current facilities do not meet the building code requirements for electrical, mechanical, and combustible item storage facilities, and are inadequate for modern equipment and materials storage.

The project will design and develop adequate storage facilities for dry goods, equipment, materials and parts that are necessary to operate the City's east and west district park programs.

Facilities are planned for two sites, one at the Joseph Hensley Park, 4200 Eisenhower Avenue, and one at Four Mile Run Park, 3700 Commonwealth Avenue. The project fulfills recommendations in the Citywide Parks Improvement Plans for Joseph Hensley Park and Four Mile Run Park and will improve the department's ability to maintain the value of the City's capital infrastructure.

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

- Citywide Parks Improvement Plan, 2014

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

African American Heritage Park Repairs

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

Project Location: 600 Holland Lane
 Reporting Area: Eisenhower East
 Project Category/Priority: 2 – Renovations/Existing Assets
 Estimated Useful Life: 10 Years

African American Heritage Park Repairs													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	240,000	0	240,000	0	0	0	0	0	0	0	0	0	240,000
Financing Plan													
Cash Capital	240,000	0	240,000	0	0	0	0	0	0	0	0	0	240,000
Total Financing Plan	240,000	0	240,000	0	0	0	0	0	0	0	0	0	240,000
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 - 2026.													

Project Description & Justification

African American Heritage Park was dedicated to the City of Alexandria for public use as part of the adjoining private development by the Carlyle Development Corporation (CDC). The landscaping and grounds maintenance of the subject park is conducted by the Carlyle Community Council (CCC) per the agreement in the original Special Use Permit. The Department of Recreation, Parks, and Cultural Activities conducts internal trail maintenance and snow removal at this park.

Park inspections have identified several infrastructure issues that require capital maintenance repairs to keep the park open to the public and address potential safety concerns. Damaged infrastructure includes the gazebo, brick walk, steps and handrails, stone retaining walls, and soft trail surfacing.

Transportation and Environmental Services staff has performed interim repairs to brick walk, steps and handrails. However, these repairs are temporary. The scope of the permanent repairs will require: analysis of the sub-grade conditions and repairs to stabilize sub-grade, correct associated site drainage, and repair brick walk, brick steps, handrails, gazebo structure, soft trails and stonework. The analysis and implementation of the repairs is anticipated in FY 2017.

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: 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 government is accountable to the community

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Athletic Field Improvements Including Synthetic Turf

Document Subsection: Park Maintenance & Improvements
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): N/A
 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	25,854,435	5,744,435	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	2,000,000	20,110,000
Financing Plan													
Cash Capital	4,716,935	2,656,935	210,000	250,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,060,000
GO Bonds	20,937,500	2,887,500	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	1,800,000	18,050,000
Private Capital Contributions	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	25,854,435	5,744,435	1,610,000	2,500,000	2,000,000	20,110,000							
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 2026. 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 natural 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 Chinguapin 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
- Athletic Field Strategy Study, 2009
- Youth Sports Fields Exercise, 2012
- Citywide Parks Improvement Plan, 2014

Additional Operating Budget Impact

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

Community Matching Fund

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/Priority: 3 - New or Updated Facilities
 Estimated Useful Life: Varies

Community Matching Fund													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	1,900,000	0	100,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,900,000
Financing Plan													
Cash Capital	950,000	0	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	950,000
Private Capital Contributions	950,000	0	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	950,000
Total Financing Plan	1,900,000	0	100,000	200,000	1,900,000								
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 - 2026.

Project Description & Justification

RPCA has received an increasing number of proposals from organized community groups interested in fundraising private dollars to contribute towards capital projects. Fifty percent of respondents to the 2015 Parks and Recreation Needs Assessment survey showed interest in partnership/volunteer opportunities. This interest coincides with the Department facing difficult budget constraints.

This Community Matching Fund promotes collaborative partnerships among Alexandria community organizations by providing matching dollars for groups that propose fundraising for park improvement projects. The Fund is designed to foster public/private partnerships and cultivate innovative ways for residents to have a greater stake in improving the park and recreation facilities that they use. These partnerships will also provide opportunities for developing positive relationships between the City and the community.

Starting in FY 2017, community groups interested in receiving matching funds will annually compete for grant aid amounts up to \$25,000. The City will evaluate each community group proposal based on how the project fulfills a public need as measured by the Department's needs assessment, park plans, and community feedback. Only when a partnership proposal demonstrates it aligns with the City and Department's mission statement, meets a high unmet need, and has high benefits for City residents, will the City consider contributing resources to a capital project from the Community Matching Fund. Proposals that also take into account operating costs once the capital project is complete will receive greater consideration for funding. Community groups must show that they can raise their matching funds and have the project started within 18 months.

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
- Improve City residents' overall health

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

External or Internal Adopted Plan or Recommendation

- Strategic Master Plan for Open Space, Parks & Recreation approved by City Council, May 2003
- 2015 Parks and Recreation Needs Assessment

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Four Mile Run Park Wetlands Connector Bridge

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

Project Location: 3700 Commonwealth Avenue
 Reporting Area: Potomac West
 Project Category/Priority: 3 - New or Updated Facilities
 Estimated Useful Life: 25 Years

Four Mile Run Park Wetlands Connector Bridge													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	200,000	0	200,000	0	0	0	0	0	0	0	0	0	200,000
Financing Plan													
Cash Capital	100,000	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Prior Year Developer Contributions	100,000	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Total Financing Plan	200,000	0	200,000	0	0	0	0	0	0	0	0	0	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: This is a new project added for FY 2017 - 2026.

Project Description & Justification

The Four Mile Run Restoration project includes wetland restoration and replacement of the nature trail with a new pervious surface trail. The trail has only one entrance/exit at the western side of the wetlands, thus leading trail users to a dead end. This connector project would install an 80 foot bridge over the marsh and to the eastern part of the park at the softball field. The connector would improve safety in the park as one could exit the wetlands at either end without being trapped. In spring 2016 the wetlands will be opened for the first warm weather season and there will be an increase in use at the site. The bridge will ensure the safety of park users and enhance their park experience. The bridge will also provide a more direct route for students and instructors at Cora Kelly Elementary School and Recreation Center to access the wetlands for environmental science/education programs.

The 2015 Parks and Recreation Needs Assessment shows that walking and biking trails are the greatest recreational need in Alexandria. A bridge connecting the adjacent trails will support this need.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 3 – Multimodal Transportation Network

Focus Area: Healthy & Thriving Residents

- Improve City residents' overall health
- Improve the quality of residents' leisure time

Focus Area: Livable, Green, & Prospering City

• Promote neighborhoods that are amenity-rich
 Sustain the natural quality of land within the City

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

Achieve results that the community values

Focus Area: Safe, Secure & Just Community

- Reduce Crime

External or Internal Adopted Plan or Recommendation

- Open Space Master Plan, 2003
- Four Mile Run Master Plan, 2006
- Four Mile Run Design Guidelines, 2009
- Citywide Parks Improvement Plan, 2014
- Neighborhood Parks Improvement Plan, 2016
- 2015 Parks and Recreation Needs Assessment

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Potomac Yard Park Basketball Court Lights

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

Project Location: 2501 Potomac Avenue
 Reporting Area: Potomac Yard/Potomac Greens
 Project Category/Priority: 3 - New or Updated Facilities
 Estimated Useful Life: 25 Years

Potomac Yard Park Basketball Court Lights													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	150,000	0	150,000	0	0	0	0	0	0	0	0	0	150,000
Financing Plan													
Cash Capital	75,000	0	75,000	0	0	0	0	0	0	0	0	0	75,000
Private Capital Contributions	75,000	0	75,000	0	0	0	0	0	0	0	0	0	75,000
Total Financing Plan	150,000	0	150,000	0	150,000								
Additional Operating Impact													
Annual Impact			1,500	1,545	1,591	1,639	1,688	1,739	1,791	1,845	1,900	1,957	17,196
Cumulative Impact			1,500	1,545	3,136	4,775	6,464	8,203	9,994	11,839	13,739	15,696	76,890

Changes from Prior Year CIP: This is a new project added for FY 2017 - 2026.

Project Description & Justification

This project will add court lights to the basketball courts recently constructed in Potomac Yard Park. The courts have become very well used, attracting players throughout the day. In the evenings many players stay to play mostly in the dark with a dim street light nearby. Court lighting will provide increased access to recreation through 10pm when the park closes. The new lights will be the same as those on the adjacent tennis courts.

The project is in collaboration with a community group that has proposed partnering with the City to fundraise 50 percent of the cost of the lights over a three year time frame (their fundraising efforts would begin in FY 2017 to reach a goal of \$75,000). Their fundraising strategy includes partnering with a 501c3 to seek grants focused on healthy living, individual donors, and to also hold fundraising basketball tournaments and events.

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
- Improve City residents' overall health

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 City government

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

Utility costs for the lights are anticipated to average \$1,500 annually.

Patrick Henry Synthetic Turf Field and Outdoor Play Features

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

Project Location: 4643 Taney Ave.
 Reporting Area: Seminary Hill
 Project Category/Priority: 3 - New or Updated Facilities
 Estimated Useful Life: 10 Years

Patrick Henry Synthetic Turf Field and Outdoor Play Features													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	2,150,000	0	0	2,150,000	0	0	0	0	0	0	0	0	2,150,000
Financing Plan													
GO Bonds	2,150,000	0	0	2,150,000	0	0	0	0	0	0	0	0	2,150,000
Total Financing Plan	2,150,000	0	0	2,150,000	0	0	0	0	0	0	0	0	2,150,000
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 - 2026.													

Project Description & Justification

If the Patrick Henry School, Recreation Center and Outdoor Space Plan (which is in the planning stage) includes space for a large athletic field, this project proposes one full size synthetic infill system turf field to replace two natural grass fields being displaced as a part of school construction at the Patrick Henry site. The single synthetic field is intended to meet demand for field use upon completion of the new Patrick Henry Recreation Center and PreK-8 school. Athletic field lights are not currently included.

This project also contemplates community uses that include one large playground and site fitness equipment to replace those that will be displaced by school construction at the Patrick Henry site. The large playground and site fitness equipment will need to meet community demands for site features upon completion of the new Patrick Henry Recreation Center and PreK-8 school.

This project is anticipated to coincide with school construction to achieve economic benefits and reduce the impacts to the community.

Synthetic turf fields create year-round playing surfaces that increase the window of use 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: Healthy & Thriving Residents

- Improve the quality of residents' leisure time
- Improve City 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

External or Internal Adopted Plan or Recommendation

- Strategic Master Plan for Open Space, Parks & Recreation approved by City Council, May 2003

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

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: Old Town
 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	1,775,613	715,613	340,000	90,000	90,000	90,000	45,000	45,000	90,000	90,000	90,000	90,000	1,060,000
Financing Plan													
Prior City Funding	525,613	525,613											0
Cash Capital	900,000	90,000	90,000	90,000	90,000	90,000	45,000	45,000	90,000	90,000	90,000	90,000	810,000
GO Bonds	350,000	100,000	250,000	0	0	0	0	0	0	0	0	0	250,000
Total Financing Plan	1,775,613	715,613	340,000	90,000	90,000	90,000	45,000	45,000	90,000	90,000	90,000	90,000	1,060,000
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 reduced in FY 2021 and FY 2022. Funding added for FY 2026. 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 first. 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.

FY 2017 includes funding for the implementation of interim stabilization and repairs to the northern end of the Marina seawall/bulkhead. An engineering study of this area is currently in progress.

Funding in FY 2021 and FY 2022 is reduced based on anticipated construction of flood mitigation projects as part of the Waterfront Plan Implementation.

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
- City Marina Facility Assessment, 2013

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 2017	
Description	Amount
North Seawall Stabilization	\$ 250,000
Bollard Standardization	\$ 10,000
Severe Weather Repairs	\$ 15,000
Electrical Repairs	\$ 10,000
Plumbing Repairs	\$ 10,000
Fire Suppression Repairs	\$ 5,000
Walkway & Brick Paver Repairs	\$ 30,000
Railing Repairs	\$ 5,000
Public & Boater Restrooms Repairs	\$ 5,000
Total Fiscal Year 2017	\$ 340,000
Fiscal Year 2018	
Description	Amount
ADA Compliance Railings	\$ 35,000
Severe Weather Repairs	\$ 15,000
Electrical Repairs	\$ 10,000
Plumbing Repairs	\$ 10,000
Fire Suppression Repairs	\$ 5,000
Public & Boater Restrooms Repairs	\$ 5,000
Walkway Repairs	\$ 10,000
Total Fiscal Year 2018	\$ 90,000
Fiscal Year 2019	
Description	Amount
Severe Weather Repairs	\$ 15,000
Plumbing Repairs	\$ 10,000
Electrical Repairs	\$ 10,000
Fire Suppression Repairs	\$ 5,000
Public & Boater Restroom Repairs	\$ 5,000
Fire Alarm Installation	\$ 25,000
Fire Cabinets	\$ 10,000
Walkway Repairs	\$ 10,000
Total Fiscal Year 2019	\$ 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	1,645,114	1,125,114	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	<i>1,021,114</i>											0
Cash Capital	545,000	<i>52,000</i>	25,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	493,000
Prior Year/Close-Out	27,000	<i>0</i>	27,000	0	0	0	0	0	0	0	0	0	27,000
Total Financing Plan	1,645,114	1,125,114	52,000	520,000									
Additional Operating Impact													0
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 2026. 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, Warwick, and Chinquapin Center pools in FY 2017. A list of projects to be completed in FY 2017 – 2019 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 and acquire life-saving learn to swim skills. 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 City residents' overall health
- Reduce City residents' incidents of preventable diseases
- 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

Focus Area: Safe, Secure & Just Community

- Reduce harm to people or property from building failures
- 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
- Outdoor Pools Facility Assessment, 2002
- 2011 and 2013 Parks and Recreation Needs Assessments
- Aquatics Facilities Study, 2012

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 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	\$ 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
Fiscal Year 2019	
Description	Amount
Memorial Pool (Charles Houston) Electrical Upgrades	\$ 25,000
Old Town Pool Deck Lighting	\$ 27,000
Total Fiscal Year 2019	\$ 52,000

Recreation Centers Capital Facilities Maintenance Program (CFMP)

Document Subsection: Recreation Facility Maintenance
 Managing Department: General Services
 Supporting Department(s): Recreation, Parks & Cultural Activities
 ORG: 44801641

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

Recreation Centers Capital Facilities Maintenance Program (CFMP)													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	10,821,040	3,821,040	675,000	725,000	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											
Cash Capital	3,580,000	280,000	125,000	375,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,300,000
GO Bonds	4,000,000	300,000	550,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,700,000
Prior Year/Close-Out - City	120,000	120,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	10,821,040	3,821,040	675,000	725,000	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 2026. 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 2017 – 2019 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
- 2013 RPCA Facilities 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 2017	
Description	Amount
Replace Carpet & HVAC Upgrade at Charles Barrett	\$ 29,600
Replace Equipment Cover at Charles Houston	\$ 5,000
Replace Exterior Hand Rails at Chinquapin	\$ 20,000
Upgrade Electrical at Colosanto Center	\$ 40,000
Exterior Lighting Upgrade and Main Distribution Panel at Cora Kelly	\$ 77,000
Floor Replacement/Deck Refurbishment at Buddie Ford Nature Center	\$ 135,000
Carpet Replacement in Conference Room/Auditorium and HVAC Replacement at Lee Center	\$ 145,400
Replace Flooring/Upgrade Arts and Crafts Room at Mount Vernon	\$ 96,000
Stage Lighting System at Oswald Durant	\$ 62,000
Exterior Door Replacement at William Ramsay	\$ 65,000
Total Fiscal Year 2017	\$ 675,000
Fiscal Year 2018	
Description	Amount
Gym Door Replacement/Interior Ceiling Upgrade/Fire Alarm Upgrade at Charles Barrett	\$ 135,000
Exterior Sealant/Refinish Concrete at Charles Houston	\$ 70,000
Replace Wall Divider at Chinquapin	\$ 25,000
Replace Entry Door at Colosanto Center	\$ 5,000
Paint Interior at Cora Kelly	\$ 25,000
Install Awning/Exterior Painting at Buddie Ford Nature Center	\$ 30,000
Kitchen Upgrade/Replace Folding Partition/Replace VFD's at Lee Center	\$ 115,000
Replace Partition/Restroom Upgrade/Exterior Sealant at Mount Vernon	\$ 140,000
Hot Water Heater Replacement/Flooring at Nannie J. Lee	\$ 93,000
Upgrade Electrical/Install Awning at Colosanto Center	\$ 25,000
Re-Commission HVAC at Oswald Durant Center	\$ 62,000
Total Fiscal Year 2018	\$ 725,000
Fiscal Year 2019	
Description	Amount
Upgrade Gym Lighting at Charles Houston	\$ 175,250
Replace Skylights/Upgrade HVAC Not Completed in Last Project at Chinquapin	\$ 524,750
Total Fiscal Year 2019	\$ 700,000

Recreation Facilities Security

Document Subsection: Recreation Facility Maintenance
 Managing Department: General Services
 Supporting Department(s): Recreation, Parks & Cultural Activities
 ORG: 44802466

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	135,000	135,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	135,000	135,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	135,000	135,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact													
Annual Impact			0	0	0	7,000	7,210	7,426	7,649	7,879	8,115	8,358	53,637
Cumulative Impact			0	0	0	7,000	14,210	21,636	29,285	37,164	45,279	53,637	208,212
Changes from Prior Year CIP: No changes from prior year CIP. This is an active project with no additional funding required.													

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 project will fund implementation of door and access improvements for security enhancements at the City's recreation centers.

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

Operating impact of \$7,000 is identified as starting in FY 2020, with a 3% inflation rate applied to operating impact for FY 2021 – FY 2026.

Chinquapin Aquatics Center

Document Subsection: Renovated or New Recreation Facilities
 Managing Department: Recreation Parks & Cultural Activities
 Supporting Department(s): General Services
 ORG: 4480221

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	22,850,000	500,000	4,500,000	17,850,000	0	0	0	0	0	0	0	0	22,350,000
Financing Plan													
Cash Capital	1,328,000	500,000	328,000	500,000	0	0	0	0	0	0	0	0	828,000
GO Bonds	19,022,000	0	4,172,000	14,850,000	0	0	0	0	0	0	0	0	19,022,000
Private Capital Contributions	2,500,000	0	0	2,500,000	0	0	0	0	0	0	0	0	2,500,000
Total Financing Plan	22,850,000	500,000	4,500,000	17,850,000	0	22,350,000							
Additional Operating Impact													
Annual Impact			0	0	1,250,000	1,287,500	1,326,125	1,365,909	1,406,886	1,449,093	1,492,565	1,537,342	11,115,420
Cumulative Impact			0	0	1,250,000	2,537,500	3,863,625	5,229,534	6,636,420	8,085,512	9,578,078	11,115,420	48,296,089

Changes from Prior Year CIP: No significant changes from prior year CIP.

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, a total of \$22.9 million is available for Chinquapin Aquatics Facilities improvements (\$22.4 million in FY 2017 – 2026). The project budget includes \$2.5 million in anticipated private capital contributions.

In FY 2014, the City began a feasibility study to determine the viability, scale and scope of a new regulation size competition pool, such as a 50 meter pool and support facilities, given the site constraints and Citywide needs. The study includes pro forma to determine associated operating cost needs. The study was completed in 2015 and will help guide design and construction.

City staff looked at different options to potentially reduce the cost of a new facility, and evaluated seven options in the fall of 2015. The total project cost depends on the size of the expansion / improvements and has been estimated at a cost ranging from \$22 million to \$28.3 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 option beyond the \$23.5 million planned in the CIP, planned funding for other projects throughout the CIP would need to be reprogrammed to provide the additional \$1 - \$7 million required to fully fund those 50 x 25 pool options.

Funding for construction is planned in FY 2017 – 2018. In the FY 2016 CIP, funding was planned for FY 2016 – 2017. Funding has been pushed back a year to allow for identification of additional funding required for a 50 x 25 yard pool (if a 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

- Aquatics Facility Study, 2012
- 2011, 2013 & 2015 Parks and Recreation Needs Assessments

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 25 pool and recreation pool (of which some funding is currently budgeted) is an additional \$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: 44801689

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	2,300,000	150,000	2,150,000	0	0	0	0	0	0	0	0	0	2,150,000
Financing Plan													
Prior City Funding	150,000	150,000											0
GO Bonds	2,150,000	0	2,150,000	0	0	0	0	0	0	0	0	0	2,150,000
Total Financing Plan	2,300,000	150,000	2,150,000	0	2,150,000								
Additional Operating Impact													
Annual Impact			0	106,240	109,427	112,710	116,091	119,574	123,161	126,856	130,662	134,582	1,079,303
Cumulative Impact			0	106,240	215,667	328,377	444,469	564,043	687,204	814,060	944,722	1,079,303	5,184,085
Changes from Prior Year CIP: No changes from prior year CIP.													

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.

The condition of the pool has deteriorated to a state where it has been closed since fall 2014.

In December 2015 CARDNO, Inc. completed an architecture and engineering consulting study for the facility. The purpose of this study was to determine the feasibility of renovation or replacement. The preferred alternative for the pools consists of replacement of the existing facilities with new construction of similar design. The preferred alternative for the bath house is to construct a new one-story seasonal replacement facility. The total anticipated construction costs for the project, determined in the recent feasibility study, range from \$1.7 million to \$2.1 million.

In January 2016, City Council approved the recommended alternative and authorized the City Manager to proceed.

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 City residents' overall health
- Reduce City residents' incidents of preventable diseases
- 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

Focus Area: Safe, Secure & Just Community

- Reduce harm to people or property from building failures
- Ensure all community members are treated justly and protected under the law

External or Internal Adopted Plan or Recommendation

- January 2016 City Council Docket Item
- FY 2016 Budget Memo #7 – “Response to Council Questions” – *Warwick Pool*
- Aquatics Facility Study, completed May 2012
- 2011, 2013 and 2015 Parks and Recreation Needs Assessments

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 Road Metro
 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	2,528,599	1,824,994	0	0	0	703,605	0	0	0	0	0	0	703,605
Financing Plan													
Prior City Funding	100,000	100,000											0
Private Capital Contributions	2,123,599	1,419,994	0	0	0	703,605	0	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	703,605	0	0	0	0	0	0	703,605
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 significant 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 currently undertaking 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 2017 is from anticipated development contributions only. A request for \$10.0 million in additional City funding was not included as part of the Capital Improvement Program. The additional \$10.0 million would be required to complete a new one-acre park, including the cost of additional property acquisition. Since the balance of the proposed Braddock park land is owned by the United States Postal Service (USPS), any future land acquisition in this block will be contingent on USPS concurrence.

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

Future additional operating impacts will be estimated through the planning process.

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: Seminary Hill
 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	6,778,000	6,778,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	1,078,000	1,078,000	0	TBD	0	0	0	0	0	0	0	0	0
GO Bonds	5,700,000	5,700,000	0	TBD	0	0	0	0	0	0	0	0	0
Total Financing Plan	6,778,000	6,778,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact													0
Annual Impact			TBD	0									
Cumulative Impact			TBD	0									

Changes from Prior Year CIP: No significant changes from prior year CIP. City still has potential undetermined cost for Patrick Henry Recreation Center in FY 2018, related to currently unknown cost pressures for site infrastructure and outdoor recreation areas.

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. Depending on the final design and construction costs, the budget for this project may need to be increased in FY 2018.

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: 44802465

Project Location: 107 N. Union St.
 Reporting Area: Old Town
 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	1,250,000	187,000	1,063,000	0	0	0	0	0	0	0	0	0	1,063,000
Financing Plan													
Cash Capital	187,000	187,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	1,063,000	0	1,063,000	0	0	0	0	0	0	0	0	0	1,063,000
Total Financing Plan	1,250,000	187,000	1,063,000	0	0	0	0	0	0	0	0	0	1,063,000
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.

An engineering study for this project is currently underway and is anticipated to be complete in the third quarter of FY 2016. This project includes funding in FY 2017 for upgrades to the full facility; pier/dockside electrical service; and replacement of pier utility pedestals consistent with current use and locations. The request for proposals process is anticipated to begin in the first quarter of FY 2017.

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
- City Marina Facility Condition Assessment, 2013

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	3,818,000	0	350,000	468,000	500,000	0	500,000	0	500,000	500,000	500,000	500,000	3,818,000
Financing Plan													
Cash Capital	1,150,000	0	100,000	150,000	150,000	0	150,000	0	150,000	150,000	150,000	150,000	1,150,000
GO Bonds	2,543,000	0	125,000	318,000	350,000	0	350,000	0	350,000	350,000	350,000	350,000	2,543,000
Prior Year/Close-Out	125,000	0	125,000	0	0	0	0	0	0	0	0	0	125,000
Total Financing Plan	3,818,000	0	350,000	468,000	500,000	0	500,000	0	500,000	500,000	500,000	500,000	3,818,000
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: Funding added to the project for FY 2019, FY 2021, and FY 2023-2026 to fund identified priority improvements in Holmes Run Park and Chinguapin Park.

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. Additional funding will be needed after FY 2026 to complete the Citywide Parks Improvement Plan recommendations.

Future improvements, identified as priorities in the plan, include:

- 2019 - Holmes Run Park: Redesign the All Veterans section of the Park, and upgrade the utilities serving the park
- 2021 - Holmes Run Park: Install a previous trail and mile markers along the south side of Holmes Run Park. Simpson Park: Install water quality Best Management Practice features.
- 2023 – Chinguapin Park: Design and implement a quarter mile walking loop.
- 2024 - Holmes Run Park: Improve Beatley Bridge, improve the picnic grounds, install a trail at Forest Avenue, and improve the community gardens.
- 2025 – Holmes Run Park: Install new bridges and connections.
- 2026 – Holmes Run Park: Install new bridges and connections.

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

- Strategic Master Plan for Open Space, Parks and Recreation, 2003
- Four Mile Run Restoration Master Plan, 2006
- Athletic Field Study, 2008
- Four Mile Run Design Guidelines, 2009
- Citywide Parks Improvement Plan, 2014
- 2013 and 2015 Parks and Recreation Needs Assessments

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): Office of Historic Alexandria
 ORG: 44802467, 44802468

Project Location: 4301 West Braddock Road
 Reporting Area: Seminary 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	1,395,000	200,000	275,000	0	400,000	0	170,000	0	150,000	0	200,000	0	1,195,000
Financing Plan													
Cash Capital	1,395,000	200,000	275,000	0	400,000	0	170,000	0	150,000	0	200,000	0	1,195,000
Total Financing Plan	1,395,000	200,000	275,000	0	400,000	0	170,000	0	150,000	0	200,000	0	1,195,000
Additional Operating Impact													
Annual Impact			10,000	10,300	10,609	16,000	21,000	17,000	22,000	18,000	23,000	19,000	166,909
Cumulative Impact			10,000	10,300	20,909	36,909	57,909	74,909	96,909	114,909	137,909	156,909	717,572
Changes from Prior Year CIP: No significant changes from prior year CIP.													

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. These priorities and the budgeted amounts may be revised in future years based on feedback from the public and the operational needs of Fort Ward.

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

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

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.

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	38,284,551	18,884,551	1,325,000	2,075,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	19,400,000
Financing Plan													
Prior City/Open Space Funding	18,884,551	18,884,551											0
Cash Capital	2,400,000	0	75,000	325,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,400,000
GO Bonds	10,200,000	0	450,000	250,000	750,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	10,200,000
Prior Year/Close-Out - City	6,800,000	0	800,000	1,500,000	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	6,800,000
Total Financing Plan	38,284,551	18,884,551	1,325,000	2,075,000	2,000,000	19,400,000							
Additional Operating Impact													
Annual Impact			TBD										
Cumulative Impact			TBD										

Changes from Prior Year CIP: Planned funding went from \$21.0 million in last year's plan through FY 2025 to \$19.4 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 \$2.0 million is added in FY 2026.

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 purchased 13 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.

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
- 2011, 2013 and 2015 Parks and Recreation Needs Assessments

Additional Operating Budget Impact

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

Chinquapin Pool Skylight Replacement

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

Project Location: 3210 King Street
 Reporting Area: Taylor Run
 Project Category/Priority: 2 - Renovations/Existing Assets or Facilities
 Estimated Useful Life: 30 Years

Chinquapin Pool Skylight Replacement													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	375,000	0	0	0	0	0	0	0	0	0	0	375,000	375,000
Financing Plan													
Cash Capital	375,000	0	0	0	0	0	0	0	0	0	0	375,000	375,000
Total Financing Plan	375,000	0	0	0	0	0	0	0	0	0	0	375,000	375,000
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 - 2026.													

Project Description & Justification

This project was a part of the approved work for the major HVAC capital project renovation of Chinquapin Recreation Center in 2012-13, in-part as an energy saving measure. At time of construction, this project was deleted from the scope of work as a cost savings measure and remains incomplete.

The skylights are original to the building. They are more than 30 years old and subject to periodic leaking. Emergency repairs would likely impact programing in the City's only indoor pool because of the need to erect scaffolding in the pool itself during repairs/construction.

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 City residents' overall health

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

- Achieve results that the community values

External or Internal Adopted Plan or Recommendation

N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Colosanto Pool Demolition/Spray ground Conversion

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

Project Location: 2704 Mount Vernon Avenue
 Reporting Area: Potomac West
 Project Category/Priority: 3 - New or Updated Facilities
 Estimated Useful Life: 20 Years

Colosanto Pool Demolition/Spray Ground Conversion													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	450,000	0	0	0	0	0	0	450,000	0	0	0	0	450,000
Financing Plan													
Cash Capital	450,000	0	0	0	0	0	0	450,000	0	0	0	0	450,000
Total Financing Plan	450,000	0	0	0	0	0	0	450,000	0	0	0	0	450,000
Additional Operating Impact													0
Annual Impact			0	0	0	0	0	12,000	12,360	12,731	13,113	13,506	63,710
Cumulative Impact			0	0	0	0	0	12,000	24,360	37,091	50,204	63,710	187,364
Changes from Prior Year CIP: This is a new project added for FY 2017 - 2026.													

Project Description & Justification

In 2012, RPCA commissioned an Aquatic Facilities Study to create a plan for improving the City's aging aquatic facilities. The study recommended significant changes to the facility at Colosanto. The existing pool was closed and remains closed to the community. The project will fill the existing Colosanto pool and eliminate the existing safety hazards associated with a closed, unstaffed pool. The project also includes building a new interactive water feature or sprayground on the site. This project will benefit a broad range of City residents and visitors and will be operated similar to the successful interactive fountain at Potomac Yard Park. Aquatics is consistently identified as an unmet need for residents in Alexandria in the Park and Recreation Needs Assessments.

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
- Improve City residents' overall health

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

External or Internal Adopted Plan or Recommendation

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

Additional Operating Budget Impact

There will be an increase in utility and maintenance costs for the new spray ground feature. Estimated operating impacts are based on the Potomac Yard Park interactive fountain.

Ewald Pool Demolition

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

Project Location: 4452 Duke Street
 Reporting Area: Seminary Hill
 Project Category/Priority: 2 - Renovations/Existing Assets or Facilities
 Estimated Useful Life: 30 Years

Ewald Pool Demolition													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	450,000	0	0	0	0	450,000	0	0	0	0	0	0	450,000
Financing Plan													
Cash Capital	450,000	0	0	0	0	450,000	0	0	0	0	0	0	450,000
Total Financing Plan	450,000	0	0	0	0	450,000	0	0	0	0	0	0	450,000
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 - 2026.													

Project Description & Justification

This project will demolish and remove the existing in-ground pool, deck, and poolhouse that were closed to the public in 2011 due to low demand. The project will eliminate the existing safety hazards associated with a closed, unstaffed pool. The work will occur on a limited access/staging and topographically constrained site adjacent to residential neighborhoods and eastbound Duke Street. The work will require significant staging and access considerations including restoration of the existing parking area upon completion of the work. The site will be restored with imported topsoil and grass, and replacement pedestrian walkways will be installed in anticipation of implementation of the Neighborhood Parks Improvements Plan for Ewald Park. This project is an essential first step to other improvements in the park since it currently occupies the center of the site.

The plan will provide two multi-use courts on the site of the existing pool and poolhouse. The plan recommends replacing the pool and poolhouse with sport courts to meet the increasing demand in the City. One of the courts will be a multi-use court and include a movable net for tennis and pickleball. The other court will be used for futsal (court soccer). This work will open the site visually to Duke Street thereby increasing visitor safety.

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: Livable, Green, & Prospering City

- Promote neighborhoods that are amenity-rich

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

Achieve results that the community values

Focus Area: Safe, Secure & Just Community

- Reduce harm to people or property from building failures

External or Internal Adopted Plan or Recommendation

- Strategic Master Plan for Open Space, Parks & Recreation approved by City Council, May 2003
- Neighborhood Parks Improvement Plan, 2016
- Aquatics Facility Study, completed May 2012
-

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Old Town Pool Renovations

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

Project Location: 1609 Cameron Street
 Reporting Area: Braddock Road Metro
 Project Category/Priority: 3 - New or Updated Facilities
 Estimated Useful Life: 30 Years

Old Town Pool Renovations													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	4,500,000	0	0	0	0	0	500,000	4,000,000	0	0	0	0	4,500,000
Financing Plan													
Cash Capital	500,000	0	0	0	0	0	500,000	0	0	0	0	0	500,000
GO Bonds	4,000,000	0	0	0	0	0	0	4,000,000	0	0	0	0	4,000,000
Total Financing Plan	4,500,000	0	0	0	0	0	500,000	4,000,000	0	0	0	0	4,500,000
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 2017 - 2026.													

Project Description & Justification

In 2012, RPCA commissioned an Aquatic Facilities Study to create a plan for improving the City's aging aquatic facilities. The study recommends renovating the existing outdoor pool in Old Town. This project will provide for a renovated aquatic facility that will enhance the user experience at the Old Town Pool. It will include a renovated bath house, and an updated 8 lane 25- yard lap pool. The project will provide new amenities such as zero depth entry for children's area, a new aquatic play structure, and water slide. None of these amenities currently exist at any of the city's pools. The community benefit from this project will be broad as it provides a facility for all age groups and abilities.

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
- Improve City residents' overall health
- Reduce City residents' incidents of preventable diseases
- Ensure the educational and developmental attainment of all residents

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 government is accountable to the community

Focus Area: Safe, Secure & Just Community

- Reduce harm to people or property from building failures
- 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
- Aquatic Facilities Study, May 2012

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.