

City Waterfront Management

Waterfront Governance Subcommittee

December 1, 2015



Waterfront Plan Area



Alexandria, Virginia Waterfront

----- Full Planning Area (Third St. to Wilkes St.)

_____ Core Area and Flood Mitigation Area
(Duke St. to Queen St.)

Waterfront Park District - RPCA

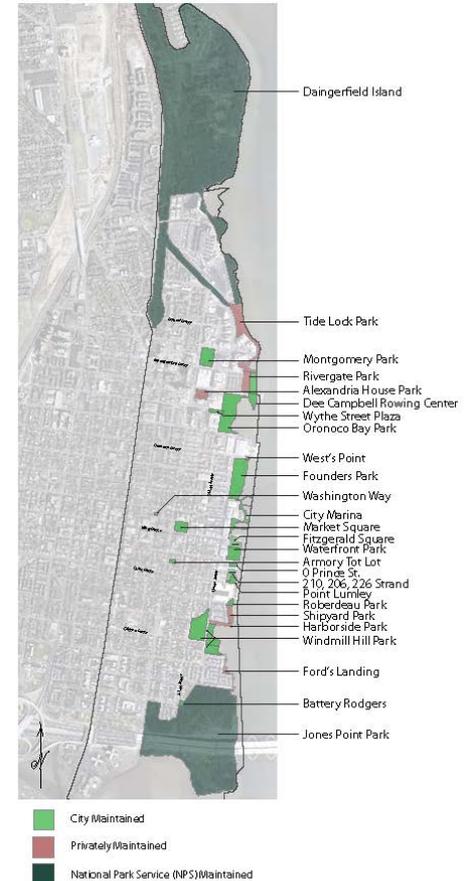
- RPCA currently maintains approximately 23 acres of park space and right-of-way in the Waterfront District. The Waterfront Small Area Plan calculated an increase of 3.0 acres of parks and open space in the core area (Duke Street to Queen Street).
- Future Fitzgerald Square includes acquired Old Dominion Boat Club property and King Street Park
- Future Point Lumley includes acquired 206, 210 & 226 Strand

Waterfront Park District

Department of Recreation, Parks, and Cultural Activities (RPCA)
City of Alexandria, Virginia

- RPCA currently maintains approximately 23 acres of park space and right-of-way in the Waterfront District. The Waterfront Small Area Plan calculated an increase of 3.0 acres of parks and open space in the core area (Duke Street to Queen Street).
- 7.51 of the acres receive additional assistance, including:
 - Rivergate Park: The Rivergate HOA provides an annual payment to RPCA for maintenance. The HOA maintains the grass and plantings on the western side of the park pathway.
 - Founders Park: The Founders Park Community Association has contributed funding for new site furnishings and additional mowing. The Friends of Founders Dog Park provides funds for enhanced upkeep of the unfenced dog area.
- Ford's Landing and Tide Lock Park are privately owned and maintained, but have public access easements. A large portion of Rivergate Park is privately owned with public access.
- Shipyard/Harborside Park is privately owned and maintained with a public access easement; RPCA provides an annual payment to the HOA for supplemental maintenance costs.
- Future Fitzgerald Square includes acquired Old Dominion Boat Club property and King Street Park
- Future Point Lumley includes acquired 206, 210 & 226 Strand

Park Activity Icons



Waterfront Park District

Levels of Care

APPA: The Association of Higher Education Facilities identifies five standardized ‘levels of attention’.

LEVEL 1

State-of-the-art maintenance applied to a high-quality diverse landscape. Associated with high-traffic urban area, such as public squares, malls, government grounds, or college/university campuses.

LEVEL 2

High-level maintenance. Associated with well-developed public areas, malls, government grounds, or college/university campuses. Recommended level for most organizations.

LEVEL 3

Moderate-level maintenance. Associated with locations that have moderate to low levels of development or visitation, or with operations that, because of budget restrictions, cannot afford a high level of maintenance.

LEVEL 4

Moderate to low-level maintenance. Associated with locations affected by budget restrictions that cannot afford a high level of maintenance.

LEVEL 5

Minimum-level maintenance. Associated with locations that have severe budget restrictions.

Park	Turf Care	Planting Beds
Founders Park	Level 2	Level 3
Montgomery Park	Level 3	Level 3
Oronoco Bay Park	Level 2	Level 3
Rivergate Park	Level 3	Level 3
Waterfront Park	Level 2	Level 3
Windmill Hill Park	Level 2	Level 3
Small Parks (less than 1 acre)	Level 3	Level 3
Mt. Vernon Trail	Level 5	Level 5

Current Waterfront Governance Models

- **City Management – Governance Report Model (1)**
- **Supporting Organizations – Governance Report Model (3)**
- **Management of Privately (non-City) Owned Public Space – Governance Report Model (5)**

Current Governance Models

- **City Management – Governance Report Model (1)**
 - **Department of Recreation, Parks & Cultural Activities**
 - Public Parks & City Marina
 - **Department of Transportation & Environmental Services**
 - Public Right-of-Way & Infrastructure
 - **Department of General Services**
 - Torpedo Factory & Facility Maintenance
 - **Department of Planning & Zoning**
 - Development Special Use Permits
 - **Department of Project Implementation**
 - Plan Implementation
 - **Public Safety**
 - Code Administration
 - Police
 - Fire

Maintenance Activities: Governance Report Appendix C

Current Governance Models

- **Supporting Organizations – Governance Report Model (3)**
 - **Department of Recreation, Parks & Cultural Activities**
 - **Parknership** - the systematic approach to organizing and sustaining community partnerships in support of RPCA's Strategic Plan. The mission is to cultivate sustainable partnerships to align sponsors, partners, grants, volunteers and donations to support RPCA's goal for a healthy and thriving City of Alexandria.
 - Friends of the Founders Park Dog Park
 - Founders Park Community Association
 - Old Town North Community Partnership
 - Adopt-A-Park
 - Adopt-A-Garden
 - Living Landscape Fund
 - **Transportation & Environmental Services**
 - **Adopt-A-Street**

Current Governance Models

- **Management of Privately (non-City) Owned Public Space – Governance Report Model (5)**
 - National Park Service
 - Dangerfield Island
 - Jones Point Park
 - Privately owned and maintained: public access easements
 - Ford's Landing
 - Harborside *
 - Rivergate Park *
 - Tide Lock Park
 - Future Development Sites
 - Indigo Hotel
 - Robinson Terminal South
 - 500 & 501 N. Union St. (Robinson Terminal North)

* Maintenance Agreements

FY 2016 Waterfront Operations General Fund

- **Recreation, Parks & Cultural Activities**
 - Operating Budget
 - Waterfront Operations (Parks): \$431,829
 - City Marina: \$345,045
 - Revenue (FY 2015)
 - City Marina: \$390,759
 - Park & Event Rentals: \$20,250
- **Transportation & Environmental Services**
 - No Designated Funding
- **General Services**
 - No Designated Funding

FY 2016-2025 Dedicated Capital Improvement Funding (CIP)

- **Recreation, Parks & Cultural Activities**
 - Waterfront Parks CFMP: \$500,000
 - City Marina CFMP: \$1,250,000
 - City Marina Utility Upgrades: \$1,250,000
 - City Marina Dredging: \$4,500,000
 - Windmill Hill Park Improvements: \$5,000,000
- **Transportation & Environmental Services**
 - King St. Plan Implementation: \$900,000
 - Oronoco St. Outfall: \$300,000
- **Project Implementation**
 - Waterfront Plan Implementation: \$61,490,000

Waterfront Plan Funding

WATERFRONT OPERATING COST ESTIMATES	Acres	Operating Cost Per Acre		Operating Cost	
		Low	High	Low	High
Core Area/High Activity	6.47	\$125,000	\$175,000	\$808,750	\$1,132,250
Moderate Activity and/or Programming	5.08	\$75,000	\$100,000	\$381,000	\$508,000
Passive Parks	17.85	\$25,000	\$50,000	\$446,250	\$892,500
Waterborne Debris		Allowance		\$200,000	
King Street Pier		Allowance		\$100,000	
Total	29.4	\$65,850	\$96,352	\$1,936,000	\$2,832,750
Current Annual Expenditures				\$800,000	\$800,000
Net Increase in Operating Costs				\$1,136,000	\$2,032,750

- In addition, for flood mitigation, the estimated maintenance /operational costs for both pump stations will be approximately \$35,000/yr.

Waterfront Plan Funding

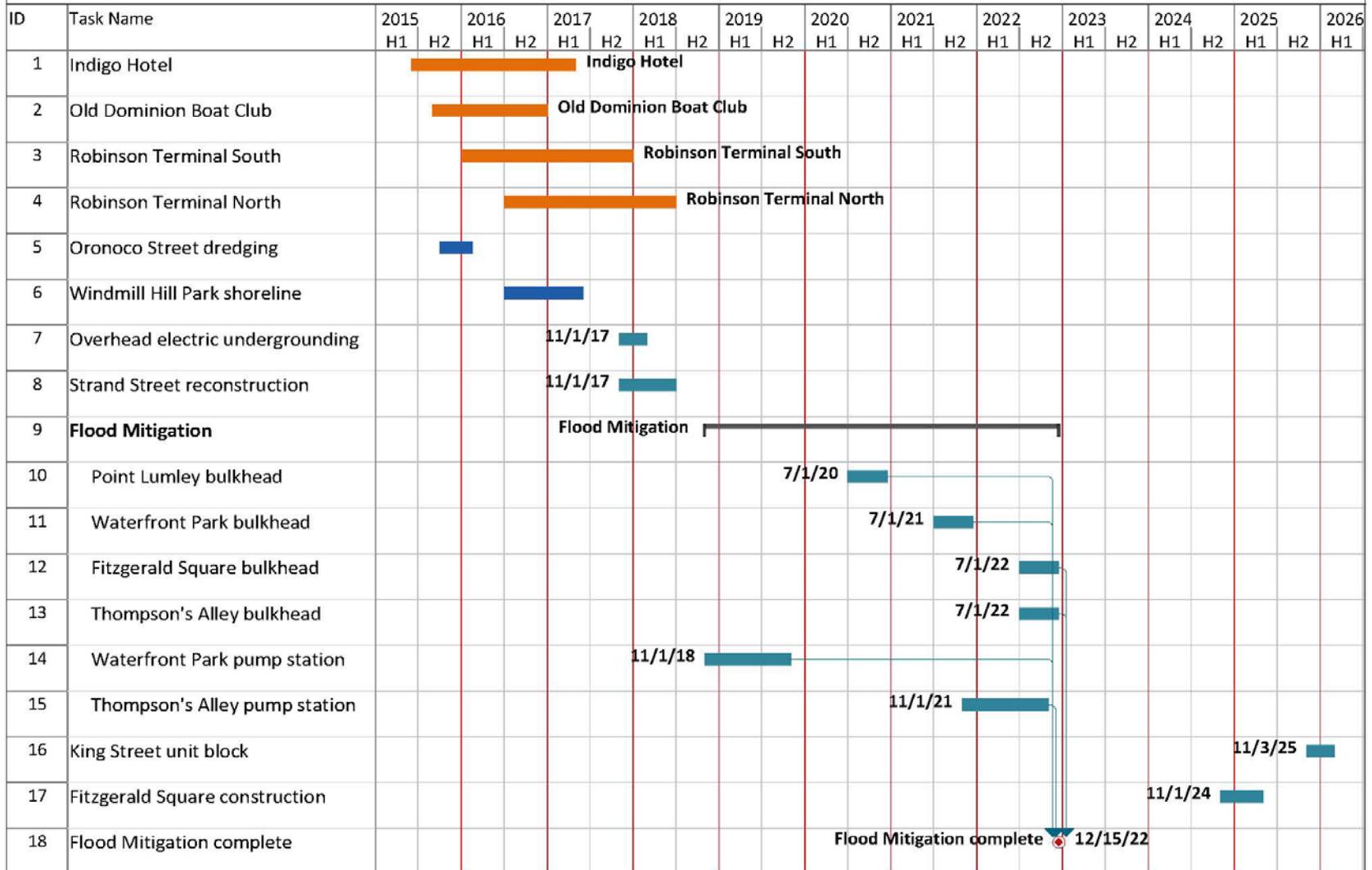
- **Development Funding (increase tax revenue)**
 - The net increase in tax revenues from the three redevelopment parcels (upon build-out) is \$4-5 million annually in 2014 dollars.
- **Developer Contributions and Maintenance Funding (DSUP conditions)**
 - Developer contributions to park and pier improvements: \$8.275 million (cash and in-kind contributions).
 - Robinson Terminal South (RTS): \$2.4 million
 - Robinson Terminal North (500 & 501 N. Union St): \$5.2 million
 - Carr Hotel: \$675,000
 - Maintenance for public improvements and piers
 - Robinson North: \$175,000 annually
 - Robinson South: \$75,000 annually
 - Participate in future special service district
- **Potential Community Improvement District**

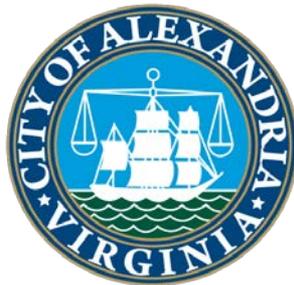
Private & Public Estimated Development Schedule



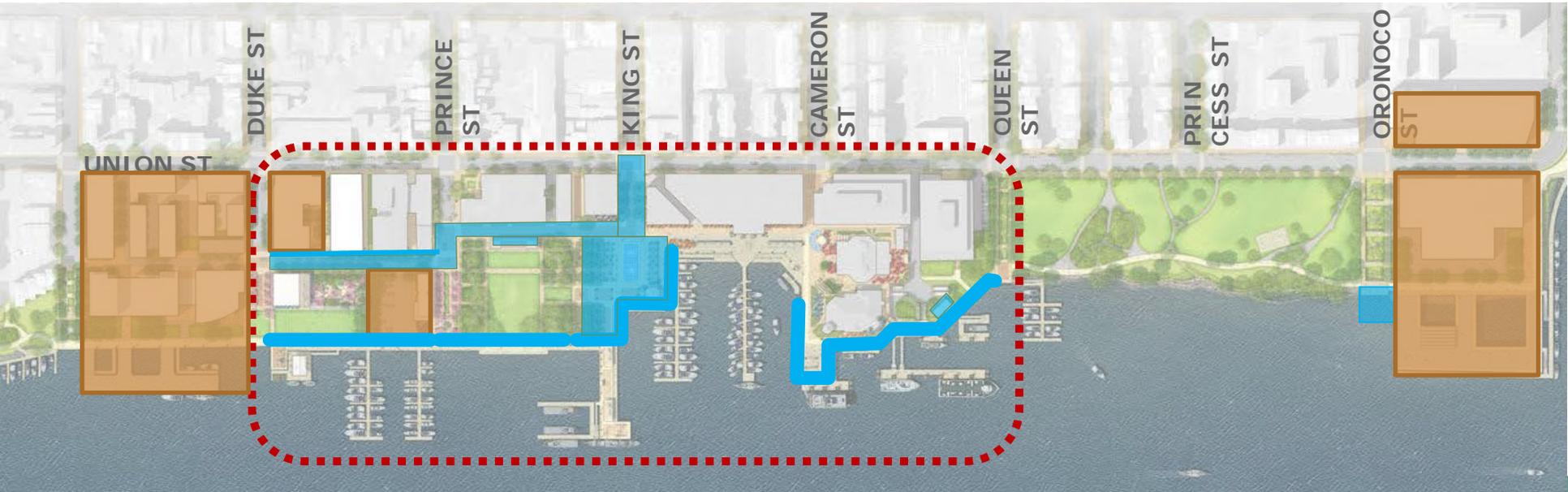
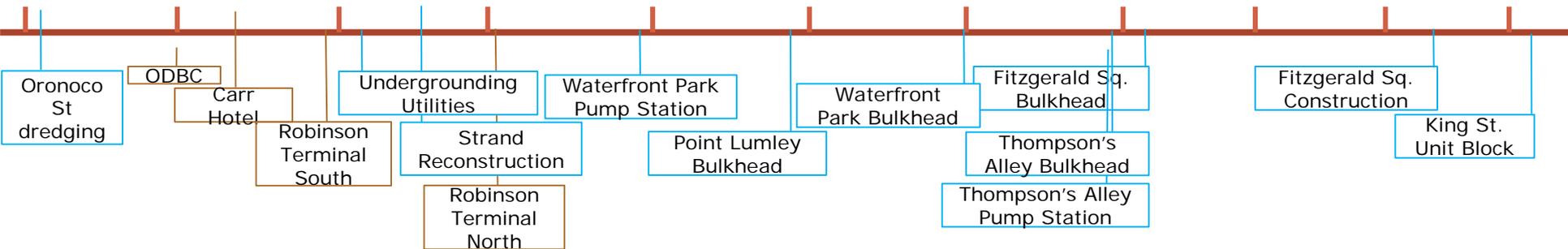
Waterfront Implementation

*** Estimated Construction Schedule ***





2016 2017 2018 2019 2020 2021 2022 2023 2024 2025 2026



Torpedo Factory Art Center

- The building is owned by the City.
- The City has a multi-year lease with the Torpedo Factory Art Center (TFAC). The TFAC sub leases space to artists and other arts organizations (Art League, etc.). The TFAC operates the Target Gallery.
- The General Services Department of the City manages the lease and does routine maintenance and repairs of the building. The TFAC supports its own custodial services, staffing, etc.
- The TFAC rents the Factory for special events.
- The TFAC programs the space as part of their mission (the programming is not determined or approved by the City).
- In FY16 the City is providing \$25,000 in funding a business plan for the TFAC.

Considerations & Concerns

- **Politics**
 - Management Control & Authority
- **Programming & Use**
 - Increase in Activity
 - Increase in Maintenance
- **Enacting Legislation**
 - Identify, Establish & Manage
- **Policy & City Ordinance Restrictions**
 - Parking
 - Special Events Policy
 - Noise
- **Maintenance**
 - Staff Expertise
 - Variety of Materials
 - Unknown Durability, Performance & Cost
- **Funding Sources**
 - Sustainability

Questions

&

Discussion