

City of Alexandria, Virginia

PARK AND RECREATION COMMISSION

Public Hearing and Regular Meeting

Thursday, October 9, 2014, 7:00 p.m.

Charles Houston Center

901 Wythe Street

Alexandria, VA 22314

Agenda

- I. **Call to Order:** by Jennifer Akins, Co-Chair.
- II. **Public Hearing:** Condition and Future of Warwick Pool Facility, 3301 Landover St., Alexandria Virginia
- III. **Public Comments:** The Commission will receive brief comments on non-agenda items.
- IV. **Items for Action:**
 - a. Approval of Summary Minutes: September 18, 2014
 - b. Warwick Pool Facility Recommendation
- V. **Items for Information and discussion:**
- VI. **Division Updates:**
 - A. Recreation Programs and Service Update - William Chesley, Deputy Director
 - B. Park Operations Report - Dinesh Tiwari, Deputy Director
 - C. Public Relations, Special Events and Waterfront Operations - Jack Browand, Division Chief
 - D. Park Planning, Design & Capital Development Reports – Ron Kagawa, Division Chief
- VII. **Director’s Report** – James Spengler.
 1. FY16 Budget Presentation and Discussion
- VIII. **Reports from Commissioners (verbal updates):**
 - A. Waterfront Commission - Gina Baum
 - B. Youth Sport Committee - Brian McPherson
 - C. Eisenhower West - Judy Coleman
 - D. Aquatics Update - Jennifer Atkins
 - E. Four Mile Run - Ripley Forbes
 - F. Ft. Ward - Ripley Forbes
 - G. Braddock Plan Park.
 - H. Patrick Henry School Update
 - I. Jefferson Houston School - William Cromley
 - J. Open Space - Jennifer Atkins
 - K. ACPS & Capital Improvements.
 - L. ACPS School Projects
 - M. Bicycle/Pedestrian Master Plan Advisory Group

N. Dominion Power Transmission Line Work Group – Catherine Poulin

IX. Agenda items for November 20, 2014 meeting and location.

City of Alexandria, Virginia

MEMORANDUM

DATE: OCTOBER 9, 2014

TO: CHAIR & MEMBERS OF THE PARK & RECREATION COMMISSION

FROM: PARK PLANNING, DESIGN+CAPITAL DEVELOPMENT DIVISION
DEPARTMENT OF RECREATION, PARKS & CULTURAL ACTIVITIES

SUBJECT: REPORT ON THE CONDITION OF AND FUTURE IMPROVEMENTS TO
THE WARWICK POOL FACILITY

ISSUE:

The Warwick Pool facility, originally built in the 1950's, requires significant capital investment in order to continue operating. Recreation, Parks and Cultural Activities (RPCA) staff, the Park and Recreation Commission and the City Council annually review and determine the feasibility of opening for each summer season and to date have opted to make minimal repairs to keep it open. This memorandum and its attachments document the continuing decline of the facility, along with a potential risk to users and neighbors of the pool. Based on this information, City Council was informed in May 2014 that the pool cannot safely be opened for the 2015 Summer Season, and that a decision regarding the long term future use and any improvements to Warwick Pool is required to inform the FY2016-2015 CIP budget process. Currently, with the exception of the Chinguapin facility, there is no proposed funding for Aquatics until FY2018.

BACKGROUND:

In December 2013, RPCA staff provided an update to the City Council regarding the current known conditions at Warwick Pool, including the projected capital investment needed to open for upcoming seasons (December 2013 docket memo, Attachment 1). Staff indicated that both short and long term decisions needed to be considered by Council regarding the operation of Warwick Pool. A short term decision was made to open Warwick Pool for the 2014 Summer Season (FY2015) which required repairs to the electrical system to be completed prior to opening. At that time, projections for any additional capital investment were based on previous site assessment conducted in 2002 and 2003.

In the spring of 2014, staff from RPCA, General Services and the consulting engineer, Kimley-Horn, conducted an updated facility assessment. The report was completed in May, 2014 and provided to the PRC and City Council in June, 2014 (Warwick Pool Facility Assessment, Attachment 2).

The intent of the study was to identify feasibility of the City's normal operations of the facility during the four years (FY2016-2019) following the 2014 Summer Season. A number of items in urgent need of repair were documented, including addressing ADA compliancy, as well as additional components requiring repair were identified with a total estimated cost range of **\$1,451,170 to \$1,987,580**. The estimated full repair cost is close to the **\$1,859,878 to \$2,347,058** estimated cost to demolish and remove the existing children's wading pool and main pool and replacing them with new Myrtha (steel shell construction) pools (Alternative 5 in Attachment 1).

Just prior to completion of the above study, on Sunday, May 18, residents of Sanborn Place began reporting that water from Warwick Pool was flooding into their backyards. Staff later determined that the flooding, compounded by heavy rain, was caused by leaks in the pool which likely originate in the tile area, flow between the two pool shells, then disperse out into the subsurface. While staff report that this is not a new issue, the severity of the issue is far greater now than it was in years past. RPCA staff report that they are now filling the pool at the same rate it loses water (between 3,378 – 6,756 gallons every 24 hours).

At the PRC meeting in June 2014, following the report of the study and flooding issues, staff were asked by the Commission to provide additional information about the users of Warwick Pool to support future decision making related to the facility. Per that request, during the 2014 Summer Season, staff monitored attendance for point of origin to determine what neighborhoods pool *day pass* users most frequently came from. The analysis does not include programmed camp use of the pool. An overview of the results for August 1 through August 17 is shown below, based on a total of 441 (out of 562 visitors) responding patrons (Map of Neighborhoods, Attachment 3):

○ Warwick Village	30%	= 134
○ Arlandria/Four Mile	5%	= 23
○ Lynhaven	8%	= 36
○ Del Ray	30%	= 134
○ Rosemont	5%	= 22
○ Braddock Heights	7%	= 29
○ Park Fairfax/Beverly Hills	14%	= 60
○ Other	1%	= 3

As shown above, the majority of users (60%) for this time period came from Warwick Village and Del Ray Neighborhoods.

RECOMMENDATION:

Based on review of the report and analysis of the flooding issue, RPCA staff recommends closure of the pool after the 2014 Summer Season. The city cannot operate additional seasons between now and when the \$5 million in “Aquatics to be Determined” CIP funds are available in FY2018, until the identified repairs to, or replacement of the current facility are made. For an in depth discussion of the alternatives for Warwick Pool, please refer to pages 3 and 4 of the December 2013 City Council memorandum. Following a public hearing on the matter, staff seeks a recommendation from the PRC regarding future improvements, including recommended funding and timing of those improvements, to the Warwick Pool Facility. Staff will then bring forward a recommendation the City Council on October 28, 2014.

City of Alexandria, Virginia

MEMORANDUM

DATE: DECEMBER 3, 2013

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: RASHAD M. YOUNG, CITY MANAGER 

SUBJECT: WARWICK POOL

This memorandum provides information regarding the short and long term decisions that must be made related to the provision of any aquatic facility at the existing Warwick Pool site.

While final decisions regarding any capital investment in a specific aquatic facility at Warwick can wait until the FY18 funds become available, decisions about next year's operation of the facility are critical. We will provide a recommendation as to next year's operation of Warwick Pool as part of the City Manager's Proposed FY15 budget. The operation of Warwick Pool will be considered in the context of overall recreation and community priorities. The recommendation may still be to close the facility, but given the prior interest of City Council in keeping it open for the FY14 season, staff will still initiate the procurement process by January 10, 2014 to allow for the necessary work to be accommodated in the event the decision is made to continue operations.

BACKGROUND:

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. At this time, the existing site would require just over an estimated \$800,000 to bring up it to current aquatic standards, address Code requirements (including ADA) and to remain structurally sound for the immediate future. RPCA staff determined this cost based on updating consultant reports from 2002 and 2003.

2012 Aquatics Facility Study:

The 2012 Aquatics Facilities Study, completed by the firms of Kimley-Horn and Counsilman-Hunsaker, identified a series of recommendations to meet the existing and future aquatic needs in Alexandria, as well as to reduce the current subsidy per pool user/visit.

The study recommended that the Warwick Pool site be converted to a seasonal sprayground with a new year-round community building for \$2.45 million.

2013 Warwick Considerations:

Through the FY2014 budget work sessions and hearings, the majority of City Council members noted an interest in retaining a pool and did not support a sprayground at the Warwick site. With the understanding that additional site analysis would likely be needed, Council requested that staff provide alternatives to the recommended sprayground for consideration. At the September 24, 2013 City Council meeting, staff provided a series of alternatives for Warwick, recommending, at a minimum, a community pool similar in size to the pool at Charles Houston. Due to its location in the Warwick Village neighborhood, the site would not easily accommodate anything larger than what currently exists.

Pursuant to the presentation, staff has identified critical next steps in the decision-making process for the future of the Warwick Pool site, addressing both continued operations of the existing facility and factors involved in determining a new or renovated facility.

Continued Operation of the Existing Warwick Pool:

Proposed for closure in the FY2014 budget, City Council approved one additional year of operating funds to keep the pool open for the summer of 2013. As discussed above, the existing pool at Warwick requires significant capital investment to maintain it in usable, safe condition. Along with standard operating costs (currently \$92,000 annually), the *minimum* work needed in order to open the existing Warwick Pool for an additional year (summer 2014 season), involves electric system renovations for the pool/building facility at a total estimated capital cost of \$52,000. These repairs, based on staff's analysis of the \$800K in documented repairs needed for the pool/site, address only the immediate safety and Code requirements needed to open the pool, but do not include addressing any of the ADA requirements or preventative repairs to the antiquated facility.

In order to complete the work discussed above, in accordance with City purchasing practices, staff must initiate the procurement process by January 10, 2014 in order to ensure completion by the end of May. In this instance, the selected contractor would require approximately 45 days of lead time to obtain the necessary permits and order the materials. A "start-work" order must therefore be provided for the work on or before April 10, 2014.

In order to open/operate beyond the summer of 2014, additional repairs are required. Staff estimates that the bare minimum required investment to keep the pool open for the summers of 2015 and 2016 would incur an additional \$48,000. These minimal capital costs address keeping the pool serviceable for an additional three years, but do not take into consideration any unforeseen equipment or structural failures that may occur given the age of the facility or compliance with all current ADA requirements.

Future Aquatic Facility at Warwick:

The FY2014-2023 CIP includes \$20 million for the Chinquapin Aquatic Center (FY14-FY17), and \$5 million in funding for “Aquatics Facilities TBD” in FY2018. Based on the approved CIP, renovations or new aquatic facilities at any site – including Warwick Pool, would be funded by this \$5 million. An independent stakeholder group, the Advocates for Alexandria Aquatics (AAA), has demonstrated an interest in fundraising to further supplement that \$5 million to support new or renovated aquatic facilities, including fundraising for an improved Warwick facility.

The Department’s recently completed RPCA 2013 Needs Assessment documents a continued need for outdoor swimming pools, especially for households with children.

Do you have a need for outdoor swimming pools?	Households with Children Under Age 10	Households with Children Ages 10-19	Households with Adults Ages 20-54 and No Children	Households with Adults Ages 55+ and No Children
Yes Responses	66%	57.4%	35.8%	18.4%

As discussed above, at the September 24, 2013 City Council meeting, staff included a recommendation for, at a minimum, a new, outdoor community pool at Warwick, including necessary renovations to the existing community building. The community pool would be similar in size to the Memorial Pool at Charles Houston. The estimated cost for these improvements is \$1.5 million.

The City’s consultants and staff have considered a number of alternatives for the Warwick Pool, including replacement “in kind” of the existing larger pool and the wading pool and renovations to the community building (Attachment 1). The Warwick Village Community has indicated a desire for this option, based in part on results of their recent community/neighborhood survey on Warwick Pool (Attachment 2). If that option is preferred by the City, the estimated cost ranges from \$1.9 to \$2.3 million. In developing this estimate, staff selected to use the MyrthaUSA Pool (stainless steel) technology, but the cost is estimated to be comparable to a concrete pool, similar to what is there today.

The \$1.9 -\$2.3 million in improvements to Warwick discussed above would reduce the total \$5 million currently included in the FY2018 CIP for “aquatics to be determined.” The remaining \$3.1 million to \$2.7 million would be available for other aquatic sites in the City, including Old Town, the Lee Center, Ewald, and any new facility in the West End. These funds would not be available until FY2018, therefore all design, engineering, and permitting would begin, at the earliest, July 1, 2017. Construction could therefore begin the following spring/summer of 2018.

To open and operate Warwick Pool for FY2015, \$92,000 in operating and a minimum of \$52,000 in capital costs are required, for a total of \$144,000. An additional minimum total of \$232,000 in operating and capital funds will be needed for opening in FY2016 and 2017.

Existing Warwick Pool	Operating Cost	Capital Cost (minimum)	Total Cost
FY2015	\$92,000	\$52,000	\$144,000
FY2016	\$92,000	\$48,000	\$140,000
FY2017	\$92,000	\$0	\$92,000
TOTAL	\$276,000	\$100,000	\$376,000

Based on the April 2013 City Council budget work sessions, an outdoor pool is the preferred alternative at Warwick. The Warwick Village Citizens Association, through a neighborhood survey, has indicated that replacement of what is there today (a small wading pool and larger 25 yard pool) is supported by the community. The cost for replacing the existing facility ranges from \$1.9 to \$2.3 million, including only necessary renovations to the community building, and reducing the \$5 million for “aquatics to be determined” in the FY2018 CIP.

The \$5 million in the FY2018 CIP is currently the only projected funding for the City’s outdoor aquatic facilities. The funds remaining (\$2.7 to \$3.1 million) after replacing the Warwick facility would not provide for improvements to all of the remaining pool sites:

- Old Town Pool (\$1.1 million to \$5.5 million)
- Nannie J. Lee Pool (\$1.1 million to \$3.37 million)
- Ewald Pool (\$300,000 to \$1.9 million)
- Colasanto Pool (\$300,000 to \$832,000)
- West End Pool -site to be determined (\$5.3 million to \$11 million)

cc: Debra Collins, Deputy City Manager
 James B. Spengler, Director, Department of Recreation, Parks and Cultural Activities
 Laura D. Durham, Open Space Coordinator, RPCA

Attachment 1: Warwick Pool Alternatives

Attachment 2: Email from Warwick Village Citizens Association

Attachment 1: Warwick Pool Alternatives

- *Consultant Recommendation:*
 - Upgrade Warwick Park with Sprayground
 - Estimated Cost: \$2,450,000
- *Alternative 1:*
 - Demolish and remove existing children's pool only
 - Construct new interactive spray ground.
 - Construct new site access paths with landscaping.
 - Renovate and upgrade existing main pool and diving well.
 - Renovate existing bathhouse and pool deck
 - Estimated Cost: \$1,928,730 - \$2,356,760
- *Alternative 2:*
 - Demolish and remove existing children's pool and existing main pool
 - Construct new interactive spray ground.
 - Construct new site access paths with landscaping.
 - Renovate existing bathhouse and pool deck
 - Construct new minimum park facility building for spray ground support
 - Estimated Cost: \$1,798,180 - \$2,097,730
- *Alternative 3:*
 - Minor repairs to the existing children's pool, main pool, and bathhouse
 - Transfer of programming and maintenance to local non-profit organization via sub-lease
 - Estimated Cost: \$843,520 - \$1,029,790
- *Alternative 4:*
 - Demolish and remove existing children's pool and existing main pool
 - Construct new small (community) recreation pool (1,900 SF) and new pool deck
 - Renovate existing bathhouse
 - Estimated Cost: \$1,279,327 - \$1,546,532
- *Alternative 5:*
 - Demolish and remove existing children's wading pool and main pool
 - Replace both existing pools with new Myrtha pools (steel shell construction)
 - Construct new site access paths with landscaping
 - Renovate and upgrade existing main pool and diving well
 - Replace outdoor pool deck with new
 - Renovate and upgrade existing community bathhouse
 - Estimated Cost: \$1,859,878 - \$2,347,058

Warwick Village Citizens Association
P.O. Box 2808
Alexandria, VA 22301-0808

10/28/2013

Laura D. Durham, CPM
Open Space Coordinator
Park Planning, Design & Capital Development
Department of Recreation, Parks and Cultural Activities
1108 Jefferson Street, Alexandria, VA 22314

Hello Laura,

WVCA is in support of a renovation or replacement of the existing facilities at the Warwick Pool site. The pool and pool house are very important features to our community. The pool during the summer is a great gathering place for not only our residents but also the surrounding neighborhoods. The pool house is important to our community as it is where all of our events are either staged or held inside the building.

Regards,



Glenn Christianson
WVCA President

CC: WVCA Board

City of Alexandria

MEMORANDUM

DATE: MAY 21, 2014

TO: JAMES B. SPENGLER, DIRECTOR
RECREATION, PARKS, AND CULTURAL ACITIVITIES

FROM: DAVID H. GHEZZI, RECREATION, PARKS & CULTURAL ACTIVITIES

RE: WARWICK POOL - FACILITY ASSESSMENT
3301 LANDOVER STREET, ALEXANDRIA, VA 

ITEM:

This memorandum provides a summary of existing site and building analysis findings for Warwick Pool located at 3301 Landover Street. The study is limited to the building, pool shell, pool deck, access and immediate site. The adjacent Landover Park area and playground are not included. The intent of this study is to identify items that may impact feasibility of the City's normal operations of the facility during the four years (2016-2020) succeeding the FY-2015 season.

FINDINGS (OVERVIEW):

An overview of findings and estimated probable costs identified:

- *19 individual items in urgent need of repair due to their potential as a hazard or unmet performance or potentially not code compliant during the four year operational period of 2016-2020 at an estimated cost range of \$93,970-\$155,280.*
- *16 individual items that represent a probable risk factor during the four year operational period of 2016-2020 and are recommended for immediate remedy at an estimated cost range of \$648,000-\$910,000.*
- *7 individual items that represent a potential risk factor during the four year operational period of 2016-2020 but do not currently possess the urgency of Tier One or Tier Two at an estimated cost range of \$709,200-\$921,500.*
- *42 total individual items identified at an estimated cost range of \$1,451,170 - \$1,987,580*
- *Per guidance by staff of the Office of Human Rights, items cited as noncompliant with the American with Disabilities Act (ADA), are recommended for corrective action prior to the FY 16 season.*

ASSUMPTIONS:

- a. Observations are based on visual assessment only – invasive techniques were not used in assessment. Some findings may require additional testing and analysis to further refine information.
- b. Remedy work is based on current conditions and does not account for additional or future deterioration.
- c. Costs are current market-rate in Spring, 2014 and do not include escalation for future years.
- d. Costs are based on individual items and do not reflect clustering of tasks or work items to achieve any economy of work.
- e. Soft costs for professional services, general construction conditions or other related items are included, but may vary due to site access, construction timing, and scope of work.
- f. Revenue and/or program impacts due to remedy construction are not included.
- g. Normal operating costs such including personnel and supplies are not included.

DISCUSSION:

Information is based on observations made 5-13 May, 2014 by the Department of General Services and City consulting engineer, Kimley-Horn, Inc. Observed items are ranked by priority of defects, limitations, or hazards using three categories/tiers:

- Tier One: Items in urgent need of repair due to their potential as a hazard or unmet performance or potentially not code compliant during the four year operational period of 2016-2020.
- Tier Two: Items that represent a probable risk factor during the four year operational period of 2016-2020 and are recommended for immediate remedy.
- Tier Three: Individual items that represent a potential risk factor during the four year operational period of 2016-2020 but do not currently possess the urgency of Tier One or Tier Two.

The Department of General Services reviewed the following areas (see attached):

- a. Building Exterior and Related Systems
- b. Building Interior and Related Systems
- c. Mechanical Systems
- d. Plumbing Systems
- e. Electrical and Communications Systems
- f. Americans with Disabilities Act (ADA) and Interior Building Systems.

City consulting engineer, Kimley-Horn, Inc. reviewed the following areas (see attached):

- a. Pool Basin Integrity
- b. Pool Deck Integrity
- c. General Site and Landscape Systems
- d. Americans with Disabilities Act Compliance
- e. General Pedestrian Access and Circulation.

Americans with Disabilities Act (ADA) compliance requirement for the Warwick Pool facility was confirmed by the City's Office of Human Rights which cited requirements per revised 2010 ADA Standards (with no exception) indicating, "For Warwick and all existing pools - all activities must be accessible to people with disabilities as part of the "program access" obligation of public entities under Title II of the ADA."

BACKGROUND:

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.

Proposed for closure in the FY2014 and FY2015 budget, City Council at each juncture approved one additional year of operating funds to keep the pool open for the succeeding summer. Along with standard procedures for opening the pool each spring, operating costs (currently \$92,000 annually), the minimum work needed to open the existing Warwick Pool for this year (2014 season), was determined to require electric system repairs and upgrades. As of May 16, 2014 this work is completed.

ATTACHMENTS:

Department of General Services, Assessment Report; May 21, 2014
Condition Assessment, Kimley-Horn, Incorporated; May 21, 2014
Assessment Data: Tabulation Matrix; May 21, 2014
Total Costs Matrix; May 21, 2014

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City of Alexandria, Virginia

MEMORANDUM

DATE: MAY 21, 2014

TO: JAMES B. SPENGLER, DIRECTOR, RECREATION, PARKS AND CULTURAL ACTIVITIES

FROM: DONNA POILLUCCI, PORTFOLIO MANAGER, DEPARTMENT OF GENERAL SERVICES 

THRU: JEREMY MCPIKE, DIRECTOR, DEPARTMENT OF GENERAL SERVICES 
TITANIA B. CROSS, DEPUTY DIRECTOR, DEPARTMENT OF GENERAL SERVICES 

SUBJECT: DEPARTMENT OF GENERAL SERVICES FACILITY ASSESSMENT, WARWICK POOL- 3301 LANDOVER STREET, ALEXANDRIA, VA

The purpose of this Memorandum is to present the Department of General Services' (DGS) facility assessment findings for the Warwick Pool house building located at 3301 Landover Street. These findings will identify facility issues that may affect the City's normal operations of the Warwick Pool during the years 2016-2020.

The goal of this report is to aid the City in determining minimum capital investments to sustain Recreation, Parks, and Cultural Activities' (RPCA's) operations of the Warwick Pool and pool house during the years 2016-2020. This report does not address capital issues at the facility past 2020.

PROCEDURES:

At the request of the RPCA, On May 6, 2014 DGS assessed and documented the existing functional condition and any related issues with the following systems at the Warwick Pool:

- 1.) Exterior Building Systems
- 2.) Mechanical and Plumbing Systems
- 3.) Electrical and Communications
- 4.) American with Disabilities Act (ADA) and Interiors Building Systems.

Please note that the issues documented in this assessment are not the direct result of engineering tests or technical investigation methods that involve the removal of surface materials to view

internal conditions and systems. If, this type of analysis is required, DGS recommends the services of a professional consultant firm specializing in engineering tests of building systems.

DGS ranked each issue identified considering defects, limitations, or hazards using the following three tiers:

Tier One: Items in urgent need of repair due to their potential as a hazard or unmet performance or potentially not code compliant during the four year operational period of 2016-2020.

Tier Two: Items that represent a probable risk factor during the four year operational period of 2016-2020 and are recommended for immediate remedy.

Tier Three: Individual items that represent a potential risk factor during the four year operational period of 2016-2020 but do not currently possess the urgency of Tier One or Tier Two.

FINDINGS:

The following is a summary of the DGS findings:

Tier	Number of Issues Identified	Approximate Cost (\$)
Tier One	15	\$28,650 - \$50,200
Tier Two	9	\$129,700 - \$215,000
Tier Three	4	\$20,500 - \$34,000
Total	28	\$178,850 - \$299,200

DISCUSSION:

During the assessment, a number of urgent and life safety issues were discovered along with maintenance items that need to be addressed in order for the facility to function safely and efficiently during the assigned duration. The attached documentation details the findings and estimates of the cost required to remediate the issue.

DGS recommends that all urgent and life safety issues be addressed as soon as possible to ensure that this facility stays operational and available to the public.

ATTACHMENTS:

Assessment Data: Tabulation Matrix; May 21, 2014

Total Costs Matrix; May 21, 2014

SUMMARY

Project Overview

The Warwick community pool and recreation center is being assessed for the City of Alexandria by Kimley-Horn for a site conditions evaluation. The review of the pool facilities and site conditions is based on field observations and previous studies and reports provided by the City.

Warwick Pool is located at 3301 Landover Street adjacent to the Landover playground. The aging recreational building and pool components have been in use since approximately the 1960's with multiple service repairs and upgrades occurring over the years. PoolService Company is the current maintenance and service provider for the pool and deck areas.

Kimley-Horn's photo documentation and site observations are based on site visits on May 7, 2014 and May 9th, 2014.

SITE OBSERVATIONS AND PRIORITY

General site conditions and facilities vary in condition. The majority of site features are in need of replacement and show signs of age, wear and degradation. Cracking and settling are visible in asphalt and concrete surfaces, erosion is present on banks, retaining walls show signs of pressure, access is not ADA compliant, light fixtures are dated, and drainage problems exist on the pool deck and around the recreational building. The pool areas have been maintained and are in usable order but signs exist, including slight cracking in the pool walls and pool deck, pointing to possible larger problems in terms of continuing settling and stability.

Tier I

There are multiple access upgrades needed throughout the site including renovations to the existing concrete entrance path, access to the upper level of the recreational building, and replacement of the concrete pool deck. Immediate replacement of the concrete walk from Landover Street to the wading pool is recommended, as severe tripping hazards are present at the transition into the wading/children's pool, and steep slopes are consistent throughout the path.

The majority of the pool deck drains were clogged during site observations. A new drainage system with larger diameter piping is recommended along with pool deck replacement to provide proper slope and drainage.

Previous repairs to the concrete pool deck have been made (2009 Poolservice Company), mainly near the diving board area. Other areas of failing concrete exist that have not been patched which need immediate attention. Tripping hazards were also observed at failing concrete joints. Limited areas within the pool deck will need patching, sealing or replacement prior to full replacement of the entire pool deck.

- Remove and Replace Concrete Sidewalk Including Re-grading to Meet ADA Standards from Landover Street to the children's wading pool
- Drainage System Cleaning - Clogged Drains - Damaged Drain Caps & Misc. Equipment Replacement
- Interim Pool Deck Concrete Inspection, Maintenance and Repair of Joints and Failing Concrete Areas
- Remove and Replace Concrete Stair - The existing concrete stairs and handrail appear to be shifting and settling. Cracking exists and slopes of up to 5.5% were observed.

Tier II

The deterioration of site components will continue as the majority of the site's facilities are beyond their generally accepted life expectancy. Observations and recommendations of existing site features include:

- Replace Concrete Pool Decking - The concrete pool decking's surface was observed to have slopes in the range of 1%-5.5% with an average of 3.5% slope at the drains, exceeding general pool deck slope standards. Tripping hazards were evident at joints and material changes. Full concrete deck replacement will be necessary after interim repairs have been made.
- Replace Pool Drainage System and Incorporate New Foundation Drains / Roof Connections - The clogged drains will need to be upgraded to handle a larger capacity. The existing roof leaders direct water onto the pool deck and back into the buildings foundation. Drains need to be installed to direct water away from the building.
- Repair Asphalt Drive and Entrance Areas - The asphalt entrance shows severe damage. Sinking and heaving was evident near the street as well as consistent cracking throughout. Steep slopes of up to 6.5% were observed at the upper level entrance.
- Replace Concrete Stabilization and Timber Retaining Walls - The existing concrete stabilization wall is overgrown with vegetation and appears to direct water into the building. The timber retaining wall adjacent to the asphalt entrance is significantly warped and shows signs of damage.
- Tree Removal Along Pool Fence - An existing Cherry along the NW pool fence corner encroaches on the pool deck area and is recommended to be removed.
- Replace Site Lighting - The site lighting was observed to be damaged. The northern pole was shifted and angled. Multiple electrical connections did not have proper weather proofing.
- Site Grading, Stabilization, and Drainage Improvements - The existing roof leader at the upper building entrance directs water down the asphalt drive, around the ramped retaining wall, and down the grassed bank towards the wading pool. Erosion was evident and no proper drainage system was in place. The northern side of the concrete pool deck facing the playground is situated on an eroding slope. The base is not stabilized below the edges of the concrete pool deck will need modification.

Tier III

The current outer surface of the main pool walls appear to be in usable condition. Poolservice Company reported replastering of the main pool in 2009. Light cracking and crazing exists in the top 3-4 ft portions of the wall. The Camp Dresser & Mckee report (CMD, 2001) noted these areas to have cracking and significant structural deterioration at the time of their inspection due to the probable penetration of water through the wall layers. The report found that multiple pool walls exist and that replacement of the liner would not be a permanent or recommended solution.

The sealant around the coping in some areas of the main pool and wading pool was noticed to be deteriorating. Cracks were evident in some of the tiles below the coping in both the main pool and the wading pool. The wading pool shows consistent cracking around the wall. Poolservice company has noted this consistent crack on the wading pool during pool servicing since 2009.

No ADA access is available from the street and lower level to the upper level. A multi-platformed ramp would need to be provided to achieve access.

Tier III continued

- Pool Replacement - Demolish and Replace Pool Walls, Coping, Liner and Associated Equipment
- Wading / Children's Pool Replacement - Demolish and Replace Existing Pool and Deck
- Provide New Concrete Ramp - In Addition to Upgraded Steps, Provide Ramp for Universal Access to Upper and Lower levels of Recreational Building as well as a connection to the street.

OPINION OF PROBABLE COST

TIER I ITEM DESCRIPTION	LOW COST	HIGH COST
A. REPLACE CONCRETE ACCESS PATH		
Demolish Existing Concrete Path - Rebuild and Regrade per ADA Standards - Adjust slope and tripping hazards - Approx. 70' in Length	10,000.00	20,000.00
Total: includes additional General Conditions 12%, Design 10%, Contingency 20%	14,200	28,400
B. POOL DECK DRAIN INSPECTION / CLEANING		
Clean and Flush Existing Drain System - Replace Damaged Surface Equip.	2,000.00	5,000.00
Total: includes additional General Conditions 12%, Design 10%, Contingency 20%	2,840	7,100
C. CONCRETE STAIR AND HANDRAIL REPLACEMENT		
Remove and Replace Existing Concrete Stairs and Handrail	14,000.00	19,000.00
Total: includes additional General Conditions 12%, Design 10%, Contingency 20%	19,880	26,980
D. INTERIM POOL DECK CONCRETE AND POOL INSPECTION / PATCHING		
Replace Damaged and Failing Areas of Concrete to Minimize Tripping Hazards, Re caulk Coping and Expansion Joints, Stabilize Eroding Concrete Slab Sections, Replace Broken Pool Tiles and Grout as Necessary	20,000.00	30,000.00
Total: includes additional General Conditions 12%, Design 10%, Contingency 20%	28,400	42,600
Totals for Tier I Items (Soft Costs Included):	65,320	105,080

TIER II ITEM DESCRIPTION	LOW COST	HIGH COST
A. REPLACE CONCRETE POOL DECK		
Demolish Existing Concrete Pool Deck - Rebuild and Regrade per ADA Standards - Adjust slope and tripping hazards	180,000.00	210,000.00
Total: includes additional General Conditions 12%, Design 10%, Contingency 20%	255,600	298,200
B. REPLACE POOL DRAINAGE SYSTEM		
Demolish Existing Drains and Pipe (During Pool Deck Replacement) - Replace with Upgraded / Properly Sized Drainage System - Implement New Foundation Drains with Roof Drain System	20,000.00	40,000.00
Total: includes additional General Conditions 12%, Design 10%, Contingency 20%	28,400	56,800
C. MILL AND OVERLAY / REGRADE ASPHALT ENTRANCE DRIVE		
Mill / Overlay and Regrade Existing Failing Pavement	15,000.00	20,000.00
Total: includes additional General Conditions 12%, Design 10%, Contingency 20%	21,300	28,400

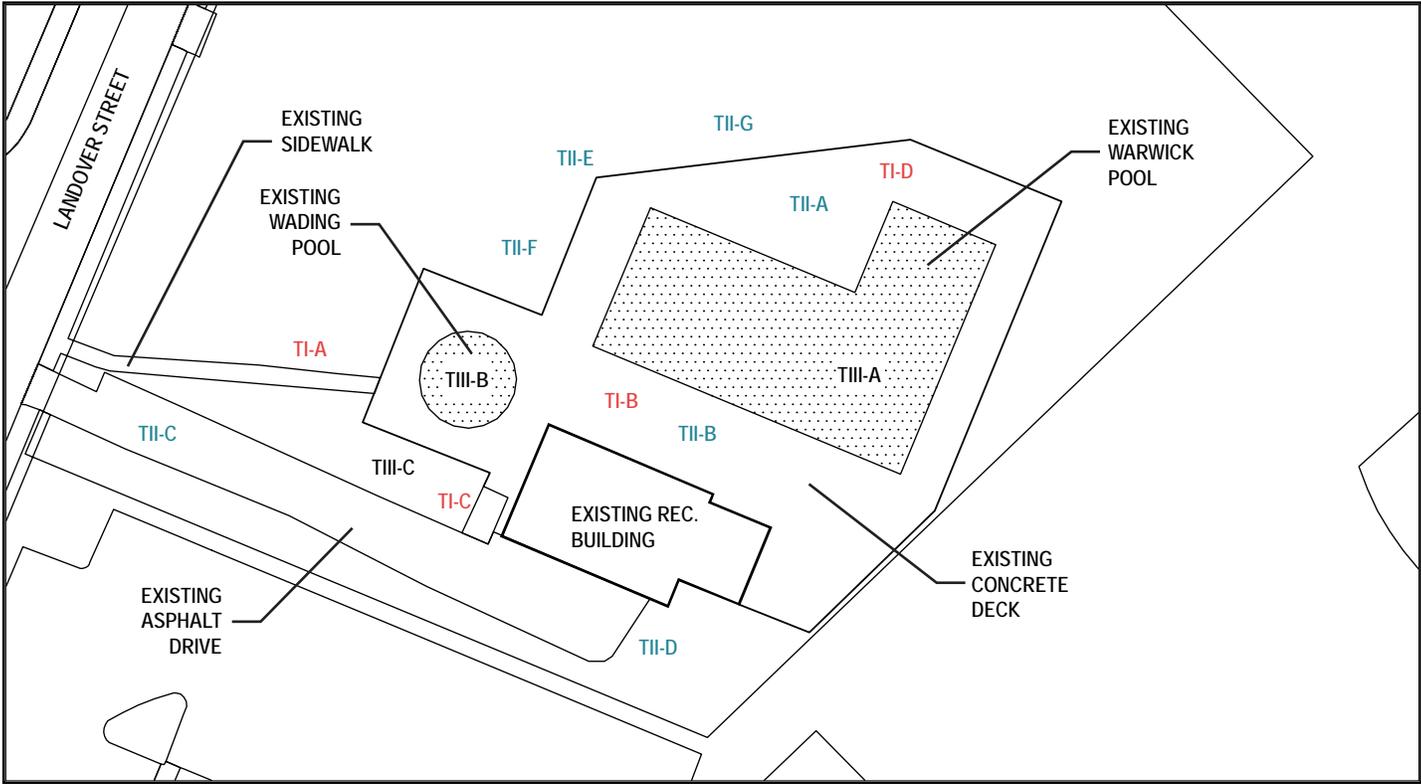
D. REPLACE EXISTING STABILIZATION AND RETAINING WALLS		
Demolish and Remove / Replace Existing Concrete Stabilization Wall and Timber Retaining Wall - Provide Proper Drainage and Backfill	100,000.00	140,000.00
Total: includes additional General Conditions 12%, Design 10%, Contingency 20%	142,000	198,800
E. REMOVE EXISTING TREES		
Remove Locust and Cherries Along Pool Fence	2,000.00	4,000.00
Total: includes additional General Conditions 12%, Design 10%, Contingency 20%	2,840	5,680
F. REPLACE SITE LIGHTING		
Remove and Replace Existing Site Lighting	18,000.00	26,000.00
Total: includes additional General Conditions 12%, Design 10%, Contingency 20%	25,560	36,920
G. SITE GRADING AND DRAINAGE		
Regrade Eroded Areas and Implement Drainage Systems	30,000.00	50,000.00
Total: includes additional General Conditions 12%, Design 10%, Contingency 20%	42,600	71,000
Totals for Tier II Items (Soft Costs Included):	518,300	695,800

TIER III	ITEM DESCRIPTION	LOW COST	HIGH COST
A. REPLACE POOL			
	Demolish and Replace Existing Pool Walls / Liner / Coping and Equipment (Pool Deck and Drain System Not Included)	350,000.00	450,000.00
	Total: includes additional General Conditions 12%, Design 10%, Contingency 20%	497,000	639,000
B. REPLACE WADING / CHILDREN POOL			
	Replace Existing Children's Pool and Concrete Deck	80,000.00	100,000.00
	Total: includes additional General Conditions 12%, Design 10%, Contingency 20%	113,600	142,000
C. CONSTRUCT NEW RAMP			
	Regrade & Construct new multi platformed ramp in addition to concrete stairs	55,000.00	75,000.00
	Total: includes additional General Conditions 12%, Design 10%, Contingency 20%	78,100	106,500
	Totals for Tier III Items (Soft Costs Included):	688,700	887,500

TIER I, II, AND III TOTALS	LOW COST	HIGH COST
Tier I	65,320	105,080
Tier II	518,300	695,800
Tier III	688,700	887,500
Totals for Combined Tiers Items (Soft Costs Included):	1,272,320	1,688,380

*The Consultant has no control over the cost of labor, materials, equipment, or over the Contractor's methods of determining prices or over competitive bidding or market conditions. Opinions of probable costs provided herein are based on the information known to Consultant at this time and represent only the Consultant's judgment as a design professional familiar with the construction industry. The Consultant cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from its opinions of probable costs.

TIER I-III PROJECT LOCATION MAP

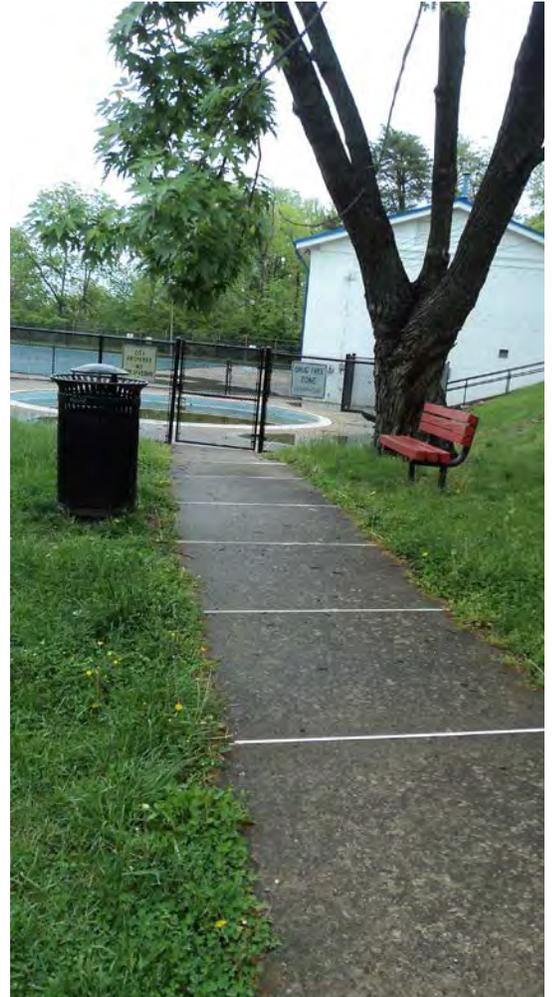


- TI - A - D - TIER I APPROXIMATE PROJECT LOCATION
- TII - A - G - TIER II APPROXIMATE PROJECT LOCATION
- TIII - A - C - TIER III APPROXIMATE PROJECT LOCATION

SITE PHOTOS



MAIN POOL DECK



CONCRETE SIDEWALK (T-I-A)



ASPHALT ENTRANCE DRIVE (T-II-C) AND CONCRETE SIDEWALK (T-I-A)



EXCESSIVE SLOPE ON CONCRETE SIDEWALK (T-I-A)



CONCRETE SIDEWALK TRIPPING HAZARD AND EXCESSIVE SLOPE AT WADING POOL ENTRANCE AND CONNECTION (T-I-A)

SITE PHOTOS



CLOGGED POOL DECK DRAINS (T-I-B)



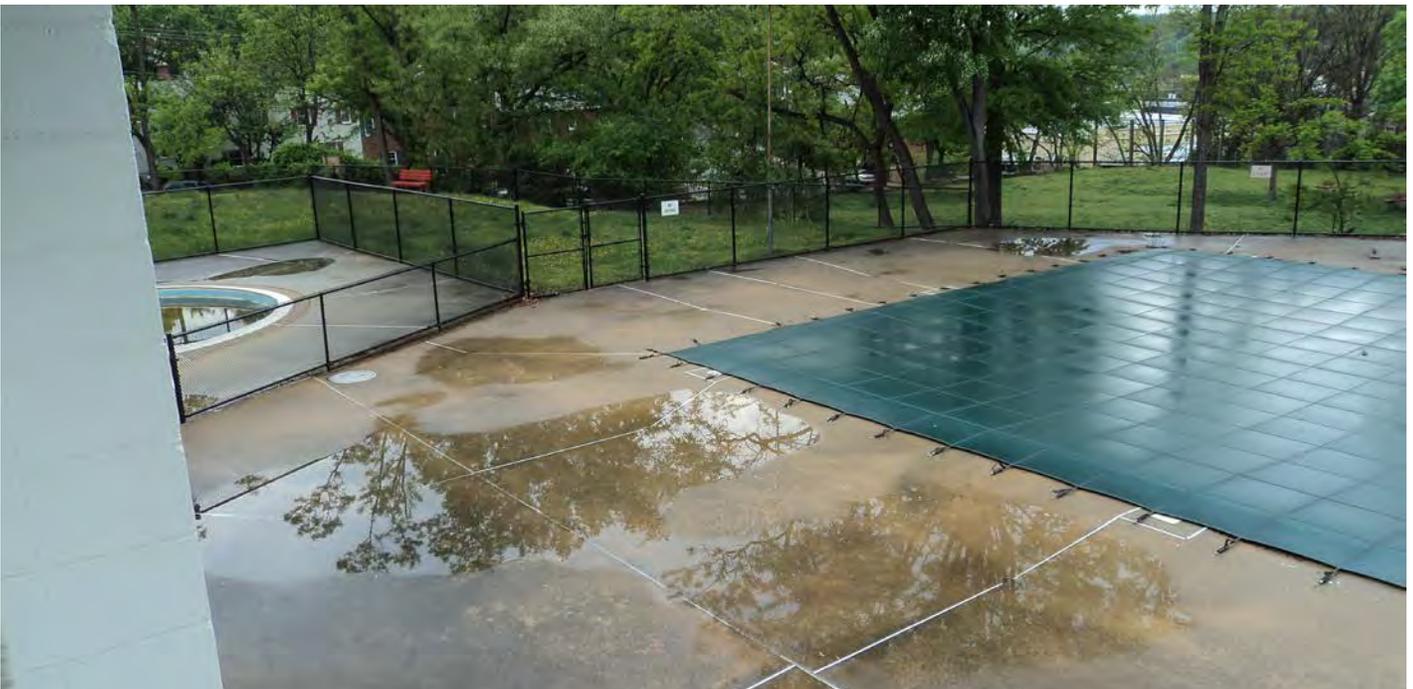
TRIPPING HAZARD AT CONCRETE SIDEWALK ENTRANCE TO WADING POOL (T-I-A)



DAMAGED POOL DECK DRAIN (T-I-B AND T-II-B)



STANDING WATER - CLOGGED POOL DECK DRAINS (T-I-B)



STANDING WATER - CLOGGED POOL DECK DRAINS (T-I-B, T-I-D, AND T-II-A, T-II-B)

SITE PHOTOS



FAILING AND DAMAGED CONCRETE JOINTS (T-I-D)



FAILING AND DAMAGED CONCRETE AND JOINTS (T-I-D)



FAILING CONCRETE POOL DECK (T-II-A)



FAILING CONCRETE POOL DECK (T-I-D AND T-II-A)



FAILING AND DAMAGED CONCRETE JOINTS (T-I-D)

SITE PHOTOS



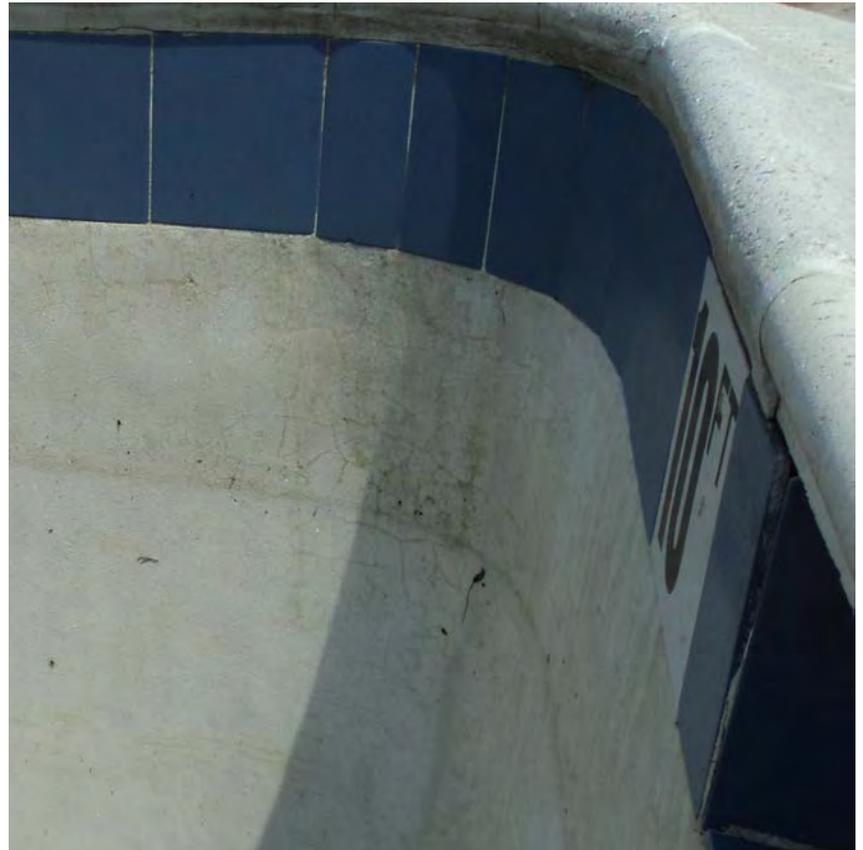
CRACKING POOL TILE (T-I-D AND T-III-A)



CRACKING POOL TILE (T-I-D AND T-III-A)



CRACKING / CRAZING IN POOL WALL (T-III-A)

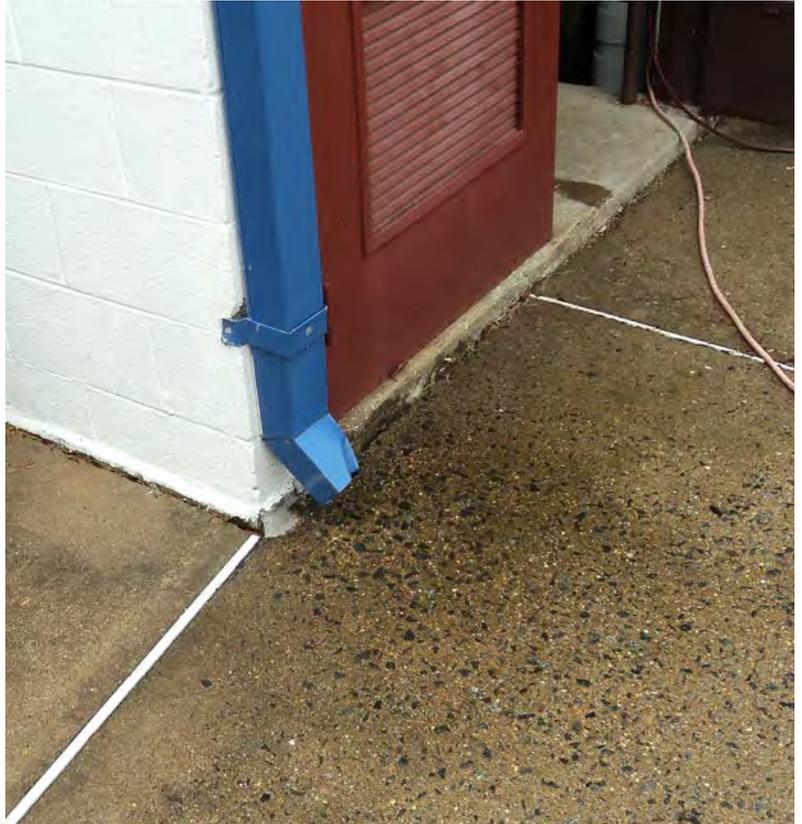


CRACKING / CRAZING IN POOL WALL (T-III-A)

SITE PHOTOS



ROOF LEADERS AT POOL DECK WITH NO GROUND LEVEL CONNECTIONS (T-II-B)



ROOF LEADERS AT POOL DECK WITH NO GROUND LEVEL CONNECTIONS (T-II-B)



STANDING WATER - CLOGGED POOL DECK DRAINS (T-I-B)



STANDING WATER - CLOGGED POOL DECK DRAINS (T-I-B) AND IMPROPER SLOPE CONDITIONS OF POOL DECK (T-I-D AND T-II-A)

SITE PHOTOS



FAILING ASPHALT ENTRANCE (T-II-C)



FAILING CONCRETE STAIRS (T-I-C AND RECOMMENDED T-III-C)



FAILING ASPHALT ENTRANCE (T-II-C). SEVERE SETTLING AND SHIFTING



FAILING ASPHALT ENTRANCE (T-II-C)

SITE PHOTOS



TIMBER RETAINING WALL UNDER PRESSURE (T-II-D)



OVERGROWN CONCRETE WALL AT REAR OF BUILDING (T-II-D)



OVERGROWN CONCRETE WALL AT REAR OF BUILDING DIRECTING WATER TOWARDS BUILDING (T-II-D)



ASPHALT AT UPPER LEVEL ENTRANCE - CRACKING AND SLOPE ISSUES PRESENT (T-II-C)

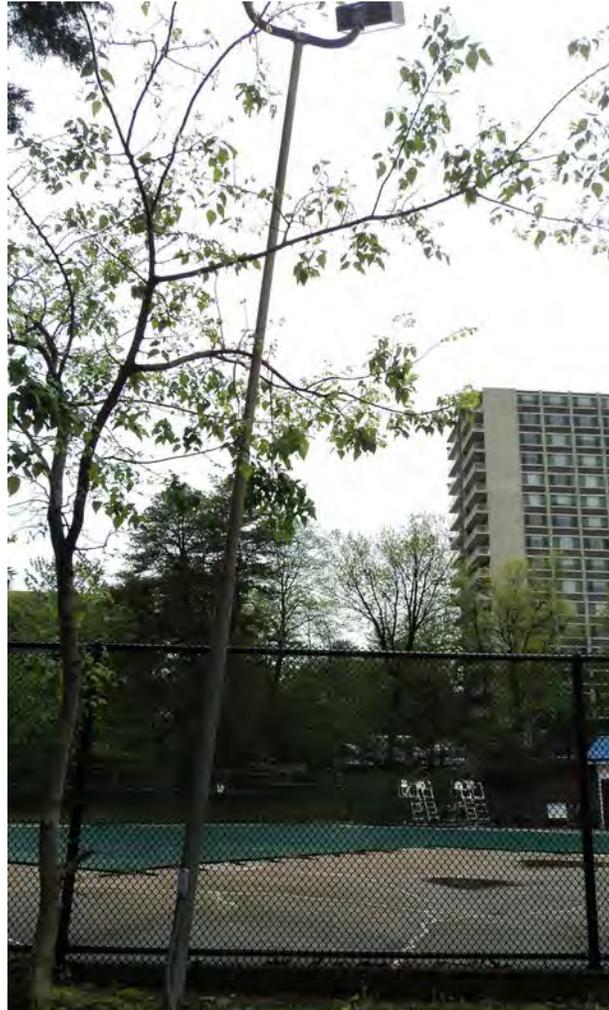
SITE PHOTOS



VEGETATION TO BE REMOVED AT NORTH FENCE LINE (T-II-E)



VEGETATION TO BE REMOVED AT NORTH FENCE LINE (T-II-E)



LEANING LIGHT POLE ALONG NORTH FENCE LINE (T-II-F)



AGING LIGHTING EQUIPMENT - NO SEALS (T-II-F)

SITE PHOTOS



ERODING NORHERN SLOPE AT POOL DECK BASE (T-II-G)



FAILING CONCRETE POOL DECK (T-II-A)

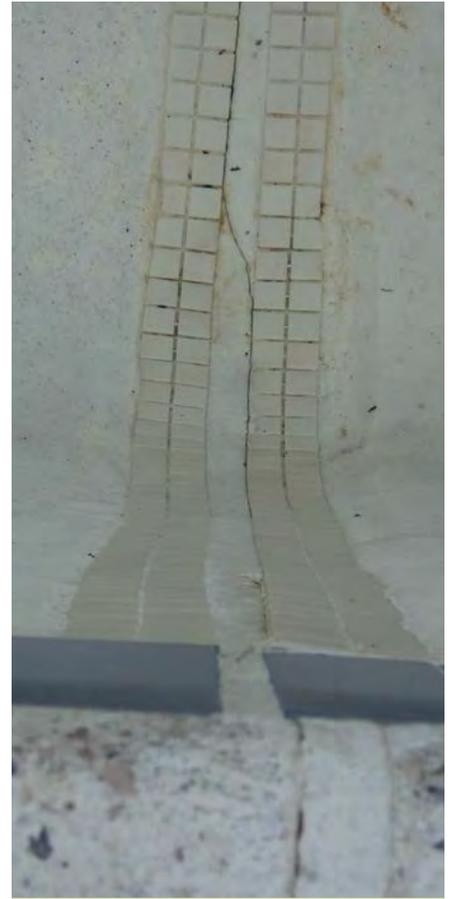


ERODING NORHERN SLOPE AT POOL DECK BASE (T-II-G)

SITE PHOTOS



CONSISTENT CRACK AT WADING POOL (T-III-B)



CRACKING ALONG POOL WALL AND FLOOR (T-III-A)



MAIN POOL (T-III-A)



MAIN POOL (T-III-A)



Department of General Services, City of Alexandria VA
 RPCA Portfolio
ASSESSMENT DATA: TABULATION MATRIX
Warwick Community Pool

TIER ASSIGNMENTS & COSTS

MAY 21, 2014

EXTERIOR BUILDING

ITEM NO.	TIER ONE	TIER TWO	TIER THREE	APPOXIMATED COST	COMMENTS	AGENCY
T1.01	Install street-side City's standard signage.			\$3,500 - \$4,500	Facility's name and address; Sign is required for EMS/911 response.	DGS
T1.02	Replace metal door at storage room entrance.			\$5,000 - \$8,000	Door/frame is warped, not properly secured.	DGS
T1.03	Replace metal door to pump room.			\$5,000 - \$8,000	Door/frame is warped, not properly secured.	DGS
T1.04	Repair windows (1 st and 2 nd floor).			\$1,200 - \$1,800	Potential safety hazard – existing Plexiglas panels are not properly secured.	DGS
T1.05	Replace defective handrail at driveway.			\$3,000 - \$4,500	Vulnerable to vandalism, potential safety hazard.	DGS
T2.01		Re-locate bike racks.		\$900 - \$1,500		DGS
T2.02		Repave/re-grade driveway		\$18,000 – 25,000	Potential tripping and safety hazard.	DGS
T2.03		Replace railing at steps		\$1,500 - \$2,500	See above. In compliance with code requirements.	DGS
T3.01			Paint metal roof and vents.	\$3,000 - \$5,000	Existing rust spots: possible compromise of building roof envelope during assessed period – four years	DGS
T3.02			Replace of all windows (option to Item T1.04)	\$5,000 - \$10,000		DGS

MECHANICAL & PLUMBING	T1.06	Repair/replace nonfunctioning exhaust fan in pool mechanical room			\$1,000 - \$2,000	Potential code issue.	DGS	
	T1.07	Replace internal plumbing supply lines			\$2,500 - \$4,500	in poor condition, high potential for failure.	DGS	
	T1.08	Replace hose bib near door to community room			\$700 - \$2,500	Required for maintenance, currently nonfunctional.	DGS	
	T1.09	Move foot wash around corner from current location.			\$700 - \$2,500	Located near electric in- feed, potential code issue.	DGS	
	T1.10	Move exterior hose bib away from electrical in-feed to building.			\$700 - \$2,500	Potential code issue – potential electrical/safety issue.	DGS	
	T2.04		Add exhaust fan in lower level office area.			\$2,500 - \$5,000	Pool staff health/safety issue, existing is nonfunctional.	DGS
	T2.05		Replace drinking fountain on pool deck with dual Standard/ADA fountains.			\$1,800 - \$3,000	Potential code issue with City Health Department requirements. Chilled water required with electrical connection.	DGS
	T3.03			Replace four HVAC wall units in upstairs activity room.		\$10,000- \$15,000	Determined potential for units failure during assessed period – four years	DGS
	T3.04			Replace hot water heater.		\$2,500 - \$4,000	1998 75 gallon, gas; Existing water heater determined to be substantially passed useful life.	DGS

ELECTRICAL & COMMUNICATIONS	T1.11	Replace and re-run electrical conduit in pump room			\$2,000 - \$3,500	Existing conduit is severely corroded.	DGS
	T1.12	Run new IT lines in pool office. Line is to be T1 for network access.			\$2,000 - 3,000	Violation of ICC (RPCA's Internal Controls Commission) regulations by not performing customer transactions. Work shall be performed by City IT. Monthly service fee is \$400.	DGS
	T1.13	Install illuminated exit sign outside of Women's Restroom.			\$800 - \$1,800	There is no existing exit sign which is a potential code issue.	DGS
							DGS
ADA & BUILDING INTERIORS	T1.14	Replace bathroom signage			\$250 - \$500	in poor condition, high potential line failure/rupture.	DGS
	T1.15	Replace broken/missing vinyl floor tile in community room.			\$300 - \$600	Potential tripping hazard, recommended complete replacement due to proportionality of costs.	DGS
	T2.06		Renovate bathrooms to ADA Standards		\$75,000 - \$125,000	Potential ADA issue.	DGS
	T2.07		Renovate community room bathrooms to ADA		\$10,000 - \$25,000	Potential ADA issue.	DGS
	T2.08		Flair ground/threshold-transition at entrance to community rooms.		\$5,000 - \$8,000	Potential tripping hazard, potential ADA issue.	DGS
	T2.09		Install new vinyl floor in community room. (option to T2.15)		\$15,000-\$20,000	Will have difficulty matching existing tile. Tile needs to be tested for asbestos.	DGS

KHA STIE & CIVIL	T1.16	Replace concrete access path from street to pool			\$14,200 - \$28,400	Potential tripping hazard, noncompliance with ADA code.	KH
	T1.17	Maintain, inspect, clean, and replace damaged pool deck drains			\$2,840 - \$7,100	Clogged and in poor condition, high potential for continuous failure.	KH
	T1.18	Replace Concrete Stairs - Rebuild per ADA Standards			\$19,880 - \$26,980	Cracking and shifting exists. In poor condition, high potential for failure. Potential tripping and safety hazard.	KH
	T1.19	Pool deck inspection and concrete patching, re-caulk joints and grout broken and damaged areas			\$28,400 - \$42,600	Potential tripping hazards at joints and concrete patches. Inconsistent slopes on surfaces. Poor condition, high potential for failure.	KH
	T2.11		Replace Pool Deck – Rebuild per ADA Standards		\$255,600 - \$298,200	In poor condition, high potential for failure. Potential tripping and safety hazard.	KH
	T2.12		Replace and Upgrade Pool Drainage System		\$28,400 - \$56,800	in poor condition, under sized	KH
	T2.13		Repave/re-grade driveway		\$21,300 - \$28,400	Cracking and settling exists. Potential tripping and safety hazard.	KH
	T2.14		Replace Concrete and Timber Retaining Walls		\$142,000 - \$198,800	Vegetation growth causing failure. In poor condition.	KH
	T2.15		Remove Trees		\$2,840 - \$5,680	Trees along fence line creating debris	KH
	T2.16		Replace Site Lighting		\$25,560 - \$39,920	Existing lighting in poor condition.	KH
	T2.18		Re-grade eroded banks and provide drainage system		\$42,600 - \$71,000	Banks eroded and in poor condition, high potential for failure.	KH
	T3.05			Replace Pool	\$497,000 - \$639,000	Consistent cracking over many years. In poor condition, probable continuous failure.	KH
	T3.06			Replace Wading / Children’s Pool	\$113,600 - \$142,000	Consistent cracking around coping. In poor condition, probable continuous failure.	KH

		T3.07		Construct New Access Ramp	\$78,100 - \$106,500	No access exists between upper and lower levels. Construct new multi-platform ramp	KH
# # #							

Department of General Services
 RPCA Portfolio
FACILITY ASSESSMENTⁱ
TOTAL COSTS MATRIX
 Warwick Community Pool

May 21, 2014

	Exterior Building	Mechanical & Plumbing	Electrical & Communications	ADA & Building Interiors	SITE & CIVIL KHA	TIER COSTS TOTALS
TIER ONEⁱⁱ	\$17,700 - \$26,800	\$5,600 - \$14,000	\$4,800 - \$8,300	\$550 - \$1,100	\$65,320 - \$105,080	\$93,970 - \$155,280
TIER TWOⁱⁱⁱ	\$20,400 - \$29,000	\$4,300 - \$8,000	-- 0 --	\$105,000 - \$178,000	\$518,300 - \$695,800	\$648,000 - \$910,800
TIER THREE^{iv}	\$8,000 - \$15,000	\$12,500 - \$19,000	-- 0 --	-- 0 --	\$688,700 - \$887,500	\$709,200 - \$921,500
SOFTCOSTS/ CONTIGENCY^v	Included	Included	Included	Included	Included	-----
TOTALS	\$46,100 - \$70,800	\$22,400 - \$41,000	\$4,800 - \$8,300	\$105,550 - \$179,100	\$1,272,320 - \$1,688,380	Grand Total: 1,451,170 - 1,987,580

i Assessment period covers four year operational period of 2016 through 2020.

ii Tier One: Items in urgent need of repair due to their potential as a hazard or unmet performance or potentially not code compliant during the four year operational period.

iii Tier Two: Items that represent a probable risk factor during the four year operational and are recommended for immediate remedy.

iv Tier Three: Individual items that represent a potential risk factor during the four year operational period but do not currently possess the urgency of Tier One or Tier Two.

v DGS and Kimley-Horn's soft costs and contingencies are included in each item's cost (refer to KH Condition Assessment Document).

MEMORANDUM

DATE: OCTOBER 9, 2014

TO: PARK AND RECREATION COMMISSION MEMBERS

FROM: WILLIAM ^{WC} CHESLEY, DEPUTY DIRECTOR
RECREATION SERVICES DIVISION

SUBJECT: OCTOBER 9 COMMISSION MEETING - ITEM VI-A
RECREATION PROGRAMS AND SERVICES REPORT

Program Wrap-Ups

- This summer a variety of **classes and camps** were available. New camps for summer 2014 included Minecraft Camps, Skateboard Camp and a more extensive Lacrosse Camp. These new camps yielded an additional \$20,000 in registrations and more sessions will be available next summer. Camps that were again successful include Lego Camp, Alex Fun Sports Camp and Tennis Camp. The eight-week staple Alex Fun Day Camp relocated to Francis C. Hammond Middle School due to planned construction at George Mason Elementary School and saw a 50% decline in registration. Despite the negative impact, the summer saw as much as a \$45,000 increase over the previous year. With \$335,974 received to date and payments totaling \$6,000-\$10,000 still being processed, this summer yields an approximate 14% revenue increase, not including Learn to Swim Classes. 2014 Summer Camps received an 87% overall satisfaction score. Between offering more sections of the new successful camps and moving Alex Fun Day Camp back to its previous location, 2015 summer camps are in a position for continued success.
- The **2014 Summer Outdoor Pool Season** began Memorial Day weekend and ran through Labor Day at Memorial and Warwick Pools, and through September 19 at Old Town Pool. With 17,612 paid admissions, revenues exceeded \$60,000 for the second year since daily admission fees were increased and is nearly twice what was collected in 2012. Chinquapin fitness passes are now being accepted at outdoor pools, providing added value to the premium passes. The outdoor pools and the interactive fountain at Potomac Yards, received the same “Good” category ranking as previous years from the Alexandria Health Department.
- On Saturday, September 20, the 10th **Annual Doggie Day Swim** at Old Town Pool officially ended the summer outdoor pool season with open swim for dogs. Thanks to Your Dog’s Best Friends’ \$1,000 sponsorship, the event was free to all 239 registered participants.



- The **Wahoo Swim Team** finished in 3rd **place** in their division after moving up a division since their first place finish in 2013. The Wahoos yielded \$21,080 in fees and 150 participants.

- As one of the jurisdictional sponsors of the **Northern Virginia Senior Olympics** (NVSO), RPCA hosted three events at Charles Houston Recreation Center September 18-21. Over 40 participants competed in table tennis and more than 60 participants competed on 5 women's and 4 men's volleyball teams. 800 participants competed in this year's Olympics in over 50



events at recreation and parks venues throughout the Northern Virginia area, including bridge, scrabble, basketball, swimming, high jump and cycling. NVSO motto is "Living Longer Healthy" and promotes health, fitness and psychological well-being for senior adults by providing opportunities for participation, competition, self-improvement and fellowship through various athletic and recreational events.

- The Successful Aging Committee, comprised of representatives from RPCA, Senior Services of Alexandria, DCHS/Aging and Adult Services and ARHA, conducted a fundraising event on September 24. In collaboration with the Commission on Aging and RPCA, Dr. Dan Kulund, a retired Air Force orthopedic surgeon, has been promoting Robust Walking, which combines walking with calisthenics using environmental objects such as wall/tree push-ups and curb step-ups. The committee decided to incorporate this exercise form, the importance of physical fitness and exercise in aging and one of our City's beautiful parks to hold a **Robust Walkathon** at Ben Brenman Park. The 40 participants paid a small entry fee and collected pledges to fund the committee's winter holiday luncheon, spring intergenerational dance and senior health and fitness day fair.



- Charles Barrett Recreation Center's first **Nerf® the Turf** program on September 26 was a great success with 38 participants. Designed as an outlet to use Nerf Blasters in a friendly semi-competitive environment, participants ages 7-12 were lead through games and events that challenge their skills in archery, dodging and teamwork. Upcoming Nerf® the Turf programs will take place Fridays, October 10 and November 7, 6 to 8 p.m.

- The 2014 **First Responders Cup** took place on Sunday, September 7 at George Washington Middle School. The event featured pre-season football games vs. Arlington County and a 9/11 ceremony including representatives from the Alexandria Police Department, Fire Department, Sheriff and EMS and the Color Guard from the Arlington County Police Department. Officer Peter Laboy, who was shot while on duty two years ago, was also honored. Alexandria had the most out of 10 wins and has now won the cup all four years of the event. The Youth Football Booster Club was on hand selling food, memberships, sponsorships, spirit wear and other items.



- On Saturday, September 27, Cora Kelly Recreation Center hosted a crowd of 500 at the **Alexandria Multicultural Health Fair**. This free community event provides participants with easy access to affordable life-saving screenings and services such as free flu shots, blood pressure, glucose, hearing, bone density and vision screenings. Co-sponsors include RPCA, ANHSI and the NAACP.

Program Update

- The **Horsing Around** program, designed to engage youth in horse-related activities in a safe and interactive environment at the Stables at Meadowood, currently has 7 registered participants, resulting in \$954 revenue for the Fall season.
- The new City of Alexandria **Employees' Cup** allows employees to compete against each other in a friendly and fun-filled atmosphere, while promoting the City Manager's employee health initiative. Each department can compete in as many as four different coed leagues (kickball, basketball, volleyball and/or softball) throughout the fiscal year. The agency with the highest total points at the end of the fiscal year will win the Employees' Cup and will be able to display the award for a period of one year.
- As of October 1, the fall session of **Learn to Swim** includes 63 classes with 512 registered participants and \$52,604 in fees collected.
- The school year is off to a great start with over 1,000 youth enrolled in the **Power-On/Up program**. Youth receive opportunities to learn, play, socialize, be creative and improve physical fitness through a variety of quality afterschool program offerings. The 2014-15

school year theme is "Tune in 2 Power-On/Up" where the program will switch stations and focus on monthly themes including: Mantente Alerta (Be Aware) TV, Holijams 101, DREAM FM, Soul Mix XM and more!

FY13 through FY15 Summer/School Year Participant and Revenue Comparison

	FY-15 School YTD 9/30/14	FY-14 Actuals School YTD 9/30/13	FY-14 Actuals School Year 13-14	FY-13 Actuals School Year 12-13	FY-15 Actuals Summer 2014	FY-14 Actuals Summer 2013	FY-13 Actuals Summer 2012
Program Fee	\$415	\$300	\$300	\$250	\$100	\$50	\$50
Satisfaction %	N/A	N/A	92%	92%	96%	92%	95%
Registration #	1,041	1,105	1,243	1,296	1,332	1,373	1,422
OSTP Revenue	\$212,804	\$185,938	\$268,536	\$212,225	\$103,100	\$54,352	\$32,067
Fee Assistance (Discounts)	\$87,564	\$89,737	\$87,608	\$73,050	\$28,715	\$13,798	\$3,870
Fees Charged	*\$389,822	*\$325,360	\$366,071	\$308,031	\$133,965	\$68,622	\$36,205

*Fees paid in installments.

Upcoming Events

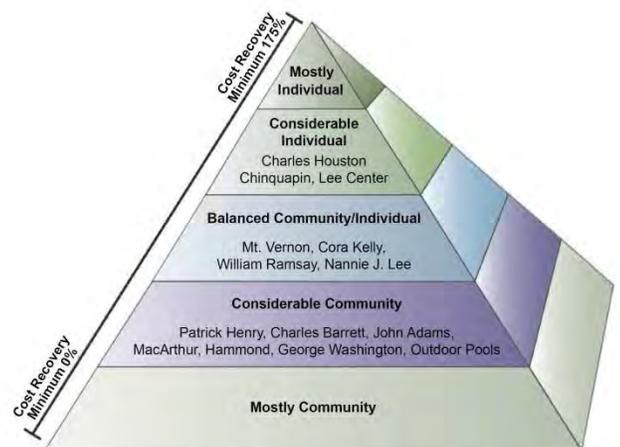
- The Afterschool Alliance organizes **Lights On Afterschool** to draw attention to the many ways afterschool programs support students and working parents by offering opportunities to learn something new. In observance, Power-On/Up will invite parents to visit the after school program and offer an enrichment project at each site that exemplifies the types of programs and experiences youth in OSTP receive. This year, the 9-12 age group will participate in Rockets to the Rescue, a 4-H National Science Experiment emphasizing STEM learning through hands on activities, while the younger children will participate in a bullying prevention activity.
- Mount Vernon Recreation Center and its Advisory Council will host their annual **Family Masquerade Ball** on Friday, October 24. All City of Alexandria residents and families are invited to the social engagement of the year, including dancing, photo opportunities, a best dressed costume contest and refreshments. Tickets may be purchased for \$10 at the door or in advance at Mount Vernon Recreation Center.
- On October 31, from 5 to 8 p.m., William Ramsay Recreation Center will host its **2014 October Fest** featuring a haunted house, arts & crafts, spooky musical chairs, face painting, scary movies, spooky dance and other fun activities for families. Admission is \$5 at the door.

Special Features

- Capital Improvement Projects are occurring at Old Town Pool to replace the drinking fountain, renovate the pool deck and replace the pool gutter cover system.
- Chinquapin Park Recreation Center and Aquatic Facility received a new ADA-compliant portable lift.
- New energy-efficient LED lighting was installed in the Fitness Room and Men's and Women's Locker Rooms at Chinquapin Park Recreation Center & Aquatics Facility.

Staff Updates

- **Bertha Coleman**, Recreation Coordinator at Charles Houston Recreation Center, transferred to the Out of School Time Program and Senior Program section's Recreation Coordinator position at Lee Center. The position was vacated by Kendall Hermsdorf on September 26.
- **Tim Catron**, Recreation Leader II at Cora Kelly Recreation Center, received this month's Employee of the Month Award. Tim received recognition for his continued dedication to youth participating in the Out of School Time program and his work with Best Buy to provide 15 backpacks to those in need.
- On Friday, October 3, Recreation Services held a two-hour mandatory **All Staff Meeting** at Charles Houston to provide updates on its Strategic Framework, Programming Process and Cost-Recovery Implementation. The meetings take place biannually in February and October and all full-time, part-time and seasonal staff are requested to attend to hear important information about the division's direction and priorities.
- In conjunction with the **Resource Allocation and Cost Recovery Policy** implementation, effective Oct. 1 supervision of recreation centers and their focus programs aligned with the Programming Resource Allocation model. Division Chief Joseph Petrella is now overseeing centers and their programs in tiers 4-5, including Chinquapin Park Recreation Center & Aquatics Facility, outdoor pools, aquatics programs, Charles Houston Recreation Center, Lee Center, Fee Classes and Camps and Sports sections. Division Chief David A. Miller is overseeing centers and their programs in tiers 1-3 including Cora Kelly Recreation Center, William Ramsay Recreation Center, Charles Barrett Recreation Center, Mount Vernon Recreation Center, Patrick Henry Recreation Center, Nannie J. Lee Recreation Center, Therapeutic Recreation, programming for Ages 55+ and the Out of School Time program and its satellite school locations.



A complete report of the results of the Sorting Workshops will be available at the November 2014 Park & Recreation Commission meeting.

City of Alexandria, Virginia

MEMORANDUM

DATE: OCTOBER 7, 2014

TO: PARK AND RECREATION COMMISSION MEMBERS

FROM: DINESH TIWARI, DEPUTY DIRECTOR - PARK OPERATIONS
RECREATION, PARKS AND CULTURAL ACTIVITIES,

THROUGH: JAMES SPENGLER, DIRECTOR, RPCA

SUBJECT: **PARK OPERATIONS UPDATE – ITEM VI-B**

1. PARK AND FACILITIES MAINTENANCE:

- Routine/Preventive Maintenance - Staff continued routine and preventative maintenance activities such as the 14 day large area mowing cycle, daily restroom maintenance, litter patrol, High Frequency Playground inspections, graffiti removal, trail maintenance, High Frequency Park Inspections, utilization of the Park Auditing Program, athletic field maintenance and grooming, while providing support for City Special Events. In addition, staff continued response to work requests generated through the City's Call, Click and Connect portal with priority to requests related to potential safety concerns.
- Park Facility Maintenance - Staff continues inspecting playgrounds as part of our Playground Safety Program. Park Light inspection is scheduled to start the first week of October.
- Capital Maintenance - Staff also continued with capital maintenance projects (funded through the CFMP), such as, the City wide initiative to upgrade park furniture. The installations of park furniture and other park enhancements will continue throughout the summer and into the fall.
- School, Public Facilities and Rights-of-way Maintenance - The mowing schedules for rights-of-ways, schools, and public facilities are updated on the City's website. Contractors continue to clear vegetation in alleys as requested by T&ES and Code Administration. Staff continues inspecting areas in need of herbicide application (spot treatment) over the cracks and crevices to control weeds in parks, schools, and public rights-of-way. Staff continues monitoring the growth of the hedges, and notifying the

Contractor when the work needs to be done. The contractors continue landscape bed maintenance, including weeding, trimming, mulching, and litter collection, at several schools, community centers and rights-of-way.

- Fort Ward Day of Service:

On September 27th, nearly 100 Volunteers from The Church of Jesus Christ of Latter Day Saints in partnership with the Oakland Baptist Church and Park Maintenance worked together as they cleaned and mulched the perennial shrub beds in Fort Ward Park.



- Seasonal Transition Preparations and Staff Trainings – Staff began preparations for the transition into leaf and winter snow and ice operations. Many staff are engaged in certification process for attaining credentials in; Playground Safety Inspection (CSPI), Certified Grounds Technician (CGT), OSHA 10 hour Safety Training, the Virginia

Fertilizer Applicators Certification and the Virginia Pesticide Applicators Certification. Snow and Ice Management Training (SIMA) is scheduled to commence in October 2015 to prepare staff for the 2014/2015 snow season.

2 NATURAL LAND MANAGEMENT

- Staff gave “*Native Grasses of Forested Natural Communities of the Piedmont, Fall Line, and Coastal Plain of Washington, D.C. and Vicinity*” presentation to the Virginia Native Plant Society, Potowmack Chapter, on September 11, 2014 at Green Spring Gardens, followed by a field trip to Bear Island, Montgomery County, Maryland on September 27, 2014.
- On September 23 & 24, 2014, RPCA and National Park Service staff completed a major non-native invasive plant eradication project by foliar-treating 16.116 acres of the noxious Common Reed at Potomac Greens Park and along the George Washington Memorial Parkway opposite Daingerfield Island.



- On September 23, 2014, staff led an outdoor lab, inventorying forest vegetation at Dora Kelley Nature Park for an Environmental Science class of NVCC Alexandria Campus.

- On September 25, 2014, 7 volunteers with the Virginia Native Plant Society, Potowmack Chapter’s “Grass Bunch”, and City staff filled a dumpster with large cut invasive shrubs from Dora Kelley Nature Park.
- In celebration of National Public Lands, 6 volunteers with the Northern Virginia Conservation Trust and City staff removed non-native and invasive plants, and litter from Polk Avenue Park.
- Staff also performed extensive work revising the City Flora and processing specimens for the City of Alexandria Herbarium.

3 JEROME “BUDDIE” FORD NATURE CENTER

- Staff conducted 53 interpretive programs in September that were attended by 879 participants. With the start of another school year, the Afterschool Buddies Program has 15 children attending our program. Some program and operational highlights are described below:
- *Thomas Jefferson High School for Science and Technology, Fairfax County:*
On September 25, 26 and 30, 270 students, teachers and chaperones came to Dora Kelley Nature Park to conduct their annual monitoring of Holmes Run Stream. This is the 14th year that Dr. Barbara Wood has brought her biology students to our stream to conduct water quality tests, observe aquatic insects and check for contaminants. Once all of their information is gathered and compiled, the group will report their finding to the Nature Center. See photos below.



- Thomas Jefferson students conduct a variety of water testing experimnts on Holmes Run Stream
- *Duncan Library Nature Program:* On September 17, the Nature Center returned to the Duncan Library to begin the school year series of monthly programs. This month’s topic was “colors”. The 18 elementary school students who attended learned about animal warning colors, camouflage, and mimicry. The children enjoyed the visit of a grey tree frog, fire bellied toads, corn snake and a tangerine milk snake. See photos below:



Examples of warning colors and camouflage. Students search for a camouflaged grey tree frog

- *Changes at the Nature Center:* The Nature Center’s travelling exhibit, “Birds of Alexandria” is now on display at the Burke Branch Library. Next month, the Naturalist will be conducting series of programs, for both children as well as adults, in conjunction with this topic of bird and bird watching.



Exhibit panels and display table Falcon



Display cube with a Peregrine

- *Volunteers and Interns:* A total of 43 volunteers and interns collectively provided service 131 hours during the month of September.

4 URBAN FORESTRY MANAGEMENT

- Plans are underway for the annual installation of Holiday Lights along King Street and the associated decorations at Market Square/City Hall. The lights in the trees on King Street will return to their traditional location in the canopy of the trees. Installation will begin in mid-October and be complete before the ceremonial lighting of the Holiday Tree at Market Square just after Thanksgiving.

- Tree maintenance activity during the first quarter of FY 2015 (July 1-Sept. 30) was busy, as usual, during the warm-weather summer season. Almost 400 Service Requests were received, resulting in over 500 Work Orders. We also completed several proactive tree maintenance projects in neighborhoods and along major roads.

City of Alexandria, Virginia

MEMORANDUM

DATE: OCTOBER 9, 2014

TO: PARK AND RECREATION COMMISSION MEMBERS

FROM: JACK BROWAND, DIVISION CHIEF *Jack Browand*
PUBLIC RELATIONS, SPECIAL EVENTS & WATERFRONT OPERATIONS
RECREATION, PARKS & CULTURAL ACTIVITIES

SUBJECT: PARK AND RECREATION COMMISSION: ITEM VI-C
PUBLIC RELATIONS, SPECIAL EVENTS & WATERFRONT OPERATIONS
UPDATE

Windmill Hill Park Bulkhead Replacement Project

The staff review team has made a final recommendation to City Purchasing to finalize contract negotiations to implement phase 1. Phase 1 includes concept design of three bulkhead/shore stabilization options for community consideration. Design options include the approved concept from the 2002 City Council Approved Windmill Park Master Plan, “Living” Shoreline; and hybrid option. Stabilization design includes the dog park shoreline south of the current bulkhead. Phase 1 deliverables include 30% design drawings for one option following considerable input from the community.

Marina Dredging Project

City Purchasing is completing final contact award. Staff will schedule stakeholder meetings to finalize the dredging schedule to ensure business and special event activities will continue without interruption. Dredging activities will begin in late November 2014 with completion by February 2015.

City Marina Wharf Strengthening Project

Construction documents are finalized. City will receive cost proposals by mid-October with planned repairs in late November to early December. Construction activities will not result in service disruptions in the City Marina and will take approximately one week to 10 days to complete.

Blackwall Hitch Restaurant (Food Court Pavilion) Redevelopment

Construction for the Blackwall Hitch Restaurant will begin mid-October and continue for approximately five months. City staff is coordinating activities to open public restrooms per DSUP conditions. Construction activities will not result in service disruptions in the City Marina.

Waterfront Small Area Plan Implementation

Phase 1 deliverables for the Flood Mitigation and Landscape Design Concept Plan are near complete and Phase 2 scoping with City staff continues. For additional information, visit www.alexandriava.gov/Waterfront.

Special Events Calendar October through November

- <http://apps.alexandriava.gov/Calendar/?show=RecreationCommunity>

Oct 11, 2014	Sat	8:30 AM	Rock & Stroll to End Homelessness A 10K race and 5k run to raise awareness and funds for nonprofits serving the homeless. Followed by community events featuring musical entertainment, demonstrations, lessons, food and children's activities.
Oct 11, 2014	Sat	10:00 AM	Del Ray Artisans Alexandria Art Market Tented art spaces occupied by artists displaying & selling their work at the Artisans Art Gallery
Oct 12, 2014	Sun	10:00 AM	Concert by Libby Wiebel A live musical performance held during the Four Mile Run Farmers and Artisans Market.
Oct 17, 2014	Fri	11:00 AM	2014 National Trademark Expo Exhibitors display their federally registered trademarks through educational exhibits. These include themed displays, costumed characters and booths. There will be children's activities and workshops as well.
Oct 18, 2014	Sat	7:30 AM	St Rita 5k Run for Education Annual 5K run to raise funds for education.
Oct 18, 2014	Sat	10:00 AM	Alexandria Family Fall Festival Family event with activities and entertainment, such as scarecrow making, puppet shows, musical performances, pony rides, face painting, exhibitors and food sales. Some activities require tickets.
Oct 18, 2014	Sat	10:00 AM	2014 National Trademark Expo Exhibitors display their federally registered trademarks through educational exhibits. These include themed displays, costumed characters and booths. There will be children's activities and workshops as well.
Oct 19, 2014	Sun	7:00 AM	P T O's Innovation 5k 5k to promote fitness and to benefit math & science programs at local schools. Held at the USPTO Campus & Eisenhower Ave
Oct 19, 2014	Sun	10:00 AM	Concert by Janna Audey A live musical performance held during the Four Mile Run Farmers and Artisans Market.
Oct 25, 2014	Sat	6:00 PM	Re-enactment of John Carlyle Funeral A re-enactment of John Carlyle's funeral. The funeral procession will travel from the Carlyle House to the Old Presbyterian Meeting House. Funds will go to the Carlyle House Museum.
Oct 26, 2014	Sun	10:00 AM	Concert by Mike Elosh A live musical performance held during the Four Mile Run Farmers and Artisans Market.
Oct 26, 2014	Sun	2:00 PM	18th Annual Del Ray Halloween Parade A Halloween parade along Mt. Vernon Avenue. There will be live music and refreshments at the end of the parade.

Nov 1, 2014	Sat	7:00 AM	Get Your Rear in Gear - Alexandria A certified 5k course starting at Cameron Run Park, running through Ben Brenman Park.
Nov 2, 2014	Sun	10:00 AM	Concert by Ian Kraft A live musical performance held during the Four Mile Run Farmers and Artisans Market.
Nov 8, 2014	Sat	10:00 AM	Soldier-led Tours in Honor of Veteran's Day Tour the historic fort with an interpreter who will portray a Civil War veteran returning to Fort Ward and reminiscing about his army experience in the Defenses of Washington. Tours begin in the Museum at 10 a.m. and 2 p.m., and last about 90 minutes each.
Nov 8, 2014	Sat	10:00 AM	Art League Raku Firing A demonstration of the art of ceramic Raku firing.
Nov 8, 2014	Sat	2:00 PM	Soldier-led Tours in Honor of Veteran's Day Tour the historic fort with an interpreter who will portray a Civil War veteran returning to Fort Ward and reminiscing about his army experience in the Defenses of Washington. Tours begin in the Museum at 10 a.m. and 2 p.m., and last about 90 minutes each.
Nov 16, 2014	Sun	7:00 AM	U S A T F 12k National Road Race USATF 12K National Road Race Championships
Nov 16, 2014	Sun	7:00 AM	M M R F Race For Research 5k Walk/run A 5K race to benefit and raise awareness for the Multiple Myeloma Research Foundation.
Nov 22, 2014	Sat	7:30 AM	Run For Shelter 10k, 5k And 1 Mile Fun Run A charity run that will help benefit the Carpenter's Shelter. Will utilize the USAFT certified courses VA-12002.
Nov 28, 2014	Fri	6:00 PM	Alexandria Tree Lighting Ceremony Annual event officially opening the City's holiday season with performances and visit by Santa.

City of Alexandria, Virginia

MEMORANDUM

DATE: OCTOBER 09, 2014

TO: ALEXANDRIA PARK AND RECREATION COMMISSION

FROM: PARK PLANNING, DESIGN+CAPITAL DEVELOPMENT DIVISION
DEPARTMENT OF RECREATION, PARKS & CULTURAL ACTIVITIES

ITEM: MONTHLY UPDATE FOR PARK & RECREATION COMMISSION;
SEPTEMBER-OCTOBER, 2014 - ITEM VI-D

ISSUE:

The following items are provided to the Park & Recreation Commission as information at its July 17, 2014 meeting:

- Witter Field Special Use Permit for 30' Netting
- Oakville Triangle/Route 1 Corridor Planning Process Update
- Braddock Neighborhood Interim Open Space
- Chinguapin Feasibility Study
- Capital Projects Update
- Capital Facilities Maintenance Projects Update

HIGHLIGHTED ITEMS IN BRIEF:

Witter Athletic Fields

RPCA staff is proposing a nylon netting system along the north side of the diamond and rectangular fields at Witter Recreational Fields. The purpose of this work is to provide additional safety enhancements for neighboring property and City Right of Way.

The existing Witter facility was approved by the City under Development Special Use Permit #2007-0014. A Special Use Permit is required for construction of the safety netting and is to be heard by the Planning Commission on October 07, 2014 and City Council on October 18, 2014 as SUP #2014-0078. The Park & Recreation Commission and Land Rover-Alexandria have provided letters in support of the application request.

Oakville Triangle/Route 1 Corridor - Planning Process Update

Detailed information about the planning process and the Advisory Group/public meetings can be found online at: <http://www.alexandriava.gov/planning/info/default.aspx?id=76672>.

Braddock Neighborhood Interim Open Space (600 N. Henry St.)

The Park and Recreation Commission approved a concept plan for interim improvements to the Braddock Open Space in January 2014. Following demolition of the existing building and surrounding site this past August and September, implementation of the approved interim open space plan will begin, with completion expected late this fall. A group of neighbors from Braddock Lofts submitted an agreement to adopt the new open space once it's complete. An RFP for design the future, full one-acre park on that block was solicited and proposals reviewed this summer. Staff is currently finalizing the contract with the selected firm, which will be announced when once signed later this month.

Chinquapin Feasibility Study

Staff received a draft of the Task 1B Report on September 15 from the consultant firm (Hughes Group). A Final Report, including the market analysis and development of three (3) site alternatives, as well as results from the September 4 public meeting, was completed on September 30. Task 2 of the study will begin in October, ending with a preferred alternative, refined cost estimates, and a recommended operating plan.

STAFF: Park Planning, Design + Capital Development Division

Active Park Planning Projects

Monday, October 06, 2014

12:04:05 PM

Lead	Project Name	Team	%Complete	Est. Completion
VDOT				
	Freedman's Cemetery	LD RMK DG	95% Construction	01-Jun-14
	Notes: Anticipated completion in June, 2014 Undergoing punchlist corrections/replacements.			
RPCA/ACPS				
	Patrick Henry Recreation Center Renovation	Ron and Beth	5%	01-Jun-16
	Notes: ACPS school replacement study community meetings on-going. Feasibility Study RFP approved by ACPS School Board 11.07. RFP anticipated to be awarded September, 2014.			
RPCA				
	Boothe Park Playground Renovations	JL, BC, RMK	100% Construction	15-Jul-14
	Notes: Due to weather delays and new work, anticipated completion early July 2014. Park re-opened July 23. Tree plantings and turf restoration scheduled October 2014.			
	Chinquapin Feasibility Study	RMK LD	in progress	30-Apr-14
	Notes: Contract Task One-A completed. First public meeting held June 12. Task 1B June through September.			
	Fort Ward Park	LD		31-Jan-14
	Notes: Lardner/Klein began work May 2013 on management plan. URS began work June 2013 on stormwater master plan. Draft Plans released January 2014. Public hearing with PRC July 2014.			
	Four Mile Run Restoration	Dana/Ron	60% CD	01-Sep-15
	Notes: 100% design received. Construction management in contract review. Construction to begin in March 2014 to allow for full invasive species removal.			
	Hooffs Run Playground Renovation	Judy	40% Construction	06-Oct-14
	Notes: Re-bid of construction services advertised June 5, proposals due July 5. Bid Awarded July 15. Community Pre-Con held August 6. Construction commenced August 13.			
	Kelley Cares Playground Expansion	JL DW	50% cdocs	01-Oct-14
	Notes: Kelley Cares fundraising complete. Contribution of \$90,000 anticipated 6/25/2014. Initial concept plan reviewed and approved. Moving to CDs for project delivery Fall 2014.			
	Neighborhood Parks Plan	DW LD		01-Jan-16
	Notes: Community outreach phase underway. Survey online, signs in park, and workshops scheduled for fall.			
	Potomac Yard Park	Beth and Ron	70% Construction	31-Dec-14
	Notes: Phase I (main body) opened December 14. Phase II (south trail) anticipated to be complete Fall 2014. Phase III (North Pond) to be separated and complete early 2015.			
	Simpson Dog Park Lights	DW		01-Mar-15
	Notes: SUP approved. CIP funds of \$18,000 available. Community fundraising for \$10,000. MOU signed.			

Lead	Project Name	Team	%Complete	Est. Completion
ACPS				

Long Range Educational Facilities Plan

DW

01-Nov-14

Notes: Ed specs complete. Outdoor site assessments underway, followed by gap analysis



Active Rec CFMP Projects

Parks, Recreation + Cultural Activities /
Department of General Services

October 9, 2014

FY	Project Name	Project Code	Facility Name	Status	% Complete	Actual Cost
FY 2014	Kitchen-Multi Purpose Upgrade	CB-14-02	Charles Barrett Center	On Hold/Delayed	-0-	
FY 2014	Restrooms Upgrade	CB-14-01	Charles Barrett Center	Executing	10%	
FY 2014	HVAC Commissioning	CK-14-02	Cora Kelly Center	In Queue (Outlying FY)	-0-	
FY 2014	New HVAC Controls	CK-14-05	Cora Kelly Center	Pending Funds	-0-	\$79,186
FY 2014	Gym Doors Replacment	CK-14-04	Cora Kelly Center	Executing	85%	
FY 2014	Bleachers Replacement	CK-14-03	Cora Kelly Center	Completed	100%	\$36,040
FY 2014	Windows Repair-Glazing	CN-14-02	Chinquapin Park Rec Center	On Hold	-0-	
FY 2014	Lockers in Pool Office, Ph I	CN-14-01	Chinquapin Park Rec Center	Completed FY12	100%	
FY 2014	Fabric Acoustic Panels	OD-14-03	Oswald Durant Arts Center	Completed	100%	
FY 2014	HVAC Work - New Chillers	LC-14-03	Lee Center	Completed	100%	\$139,256
FY 2014	Restroom Lighting Upgrade	LC-14-06	Lee Center	Completed	100%	\$8,535.16
FY 2014	Fire Alarm Upgrade	LC-14-05	Lee Center	Executing	95%	\$55,780
FY 2014	Restroom Renovations	LC-14-04	Lee Center	Completed	100%	\$88,754.00
FY 2014	HVAC Unit Replacement	MV-14-01	Mt. Vernon Center	Executing	15%	\$160,848.00
FY 2014	Repair Curtain Motor, Gym	MV-14-04	Mt. Vernon Center	Completed	100%	
FY 2014	Bleachers Replacement	MV-14-05	Mt. Vernon Center	Completed	100%	\$25,730
FY 2014	Resurface Gym Floor	MV-14-03	Mt. Vernon Center	Completed	100%	\$57,344
FY 2014	Gym Bleacher Replacement	NL-14-01	Nannie J. Lee Center	Canceled		
FY 2014	New Reception Counter	NL-14-04	Nannie J. Lee Center	Completed	100%	
FY 2014	Gym Floor Resurface	NL-14-02	Nannie J. Lee Center	Completed	100%	\$25,730
FY 2014	Gym Curtain	NL-14-03	Nannie J. Lee Center	Completed	100%	\$3,880

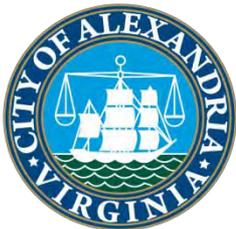
FY	Project Name	Project Code	Facility Name	Status	% Complete	Actual Cost
FY 2014	Restrooms Renovations	NL-14-05	Nannie J. Lee Center	Completed	100%	\$92,500
FY 2014	Replace Damaged Dance Floor	WR-14-01	William Ramsay Center	Completed	100%	\$33,379.00
FY 2015	Replace fitness equipment with new	CB-14-01	Charles Barrett Center	In Queue (Outlying FY)	-0-	
FY 2015	Lobby Floor Finish Replacement	CK-15-01	Cora Kelly Center	In Queue (Outlying FY)	-0-	
FY 2015	Natatorium Doors Replacement	CN-15-05	Chinquapin Park Rec Center	In Procuremnt	-0-	
FY 2015	Windows Repair-Glazing	CN-15-01	Chinquapin Park Rec Center	In Queue (Outlying FY)	-0-	
FY 2015	Natatorium Door Replacement	CN-15-03	Chinquapin Park Rec Center	In Proucurement	-0-	
FY 2015	LED Lighting Upgrade	CN-15-04	Chinquapin Park Rec Center	Executing	-0-	
FY 2015	Lockers in Pool Office, Ph. 2	CN-15-02	Chinquapin Park Rec Center	In Queue (Outlying FY)	-0-	
FY 2015	Stage Lighting System	DU-14-02	Oswald Durant Arts Center	On Hold/Delayed		77,737.00
FY 2015	Decommission AC Units	DU-13-01	Oswald Durant Arts Center			
FY 2015	New Flooring and Wall base	OD-15-02	Oswald Durant Arts Center	In Queue (Outlying FY)	-0-	
FY 2015	New Flooring in Corridor	OD-15-01	Oswald Durant Arts Center	In Queue (Outlying FY)	-0-	
FY 2015	Fenestration System Replacement	LC-15-02	Lee Center	In Queue (Outlying FY)	-0-	
FY 2015	Restrooms Wall covering Replacement	LC-15-03	Lee Center	In Queue (Outlying FY)	-0-	
FY 2015	Replace Corridor Water Cooler	LC-15-01	Lee Center	Preliminary Phase	-0-	
FY 2015	Replace Cabinets in Kitchen	LC-14-02	Lee Center	On Hikd	-0-	
FY 2015	Millwork Replacement (Multiple Areas)	LC-14-01	Lee Center	On Hold	-0-	
FY 2015	Activity Room Ceiling Replacement	MV-14-02	Mt. Vernon Center	Old Hold	-0-	

FY	Project Name	Project Code	Facility Name	Status	% Complete	Actual Cost
FY 2015	New Fitness Equipment	NL-15-01	Nannie J. Lee Center	In Queue (Outlying FY)	-0-	
FY 2015	New Fitness Equipment	WR-15-01	William Ramsay Center	On Hold/Delayed	-0-	
FY 2015	Install Sound Baffles	WR-15-02	William Ramsay Center	On Hold/Delayed	-0-	

City of Alexandria, Virginia

Budget History

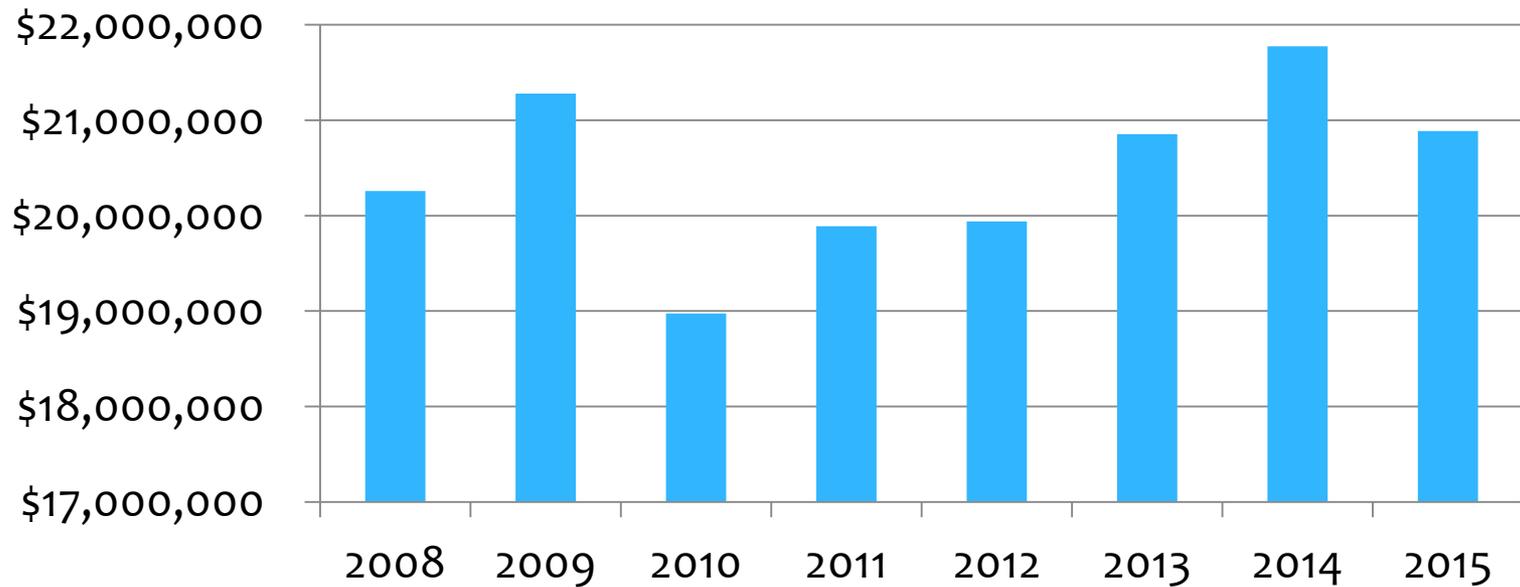
Recreation, Parks and Cultural Activities



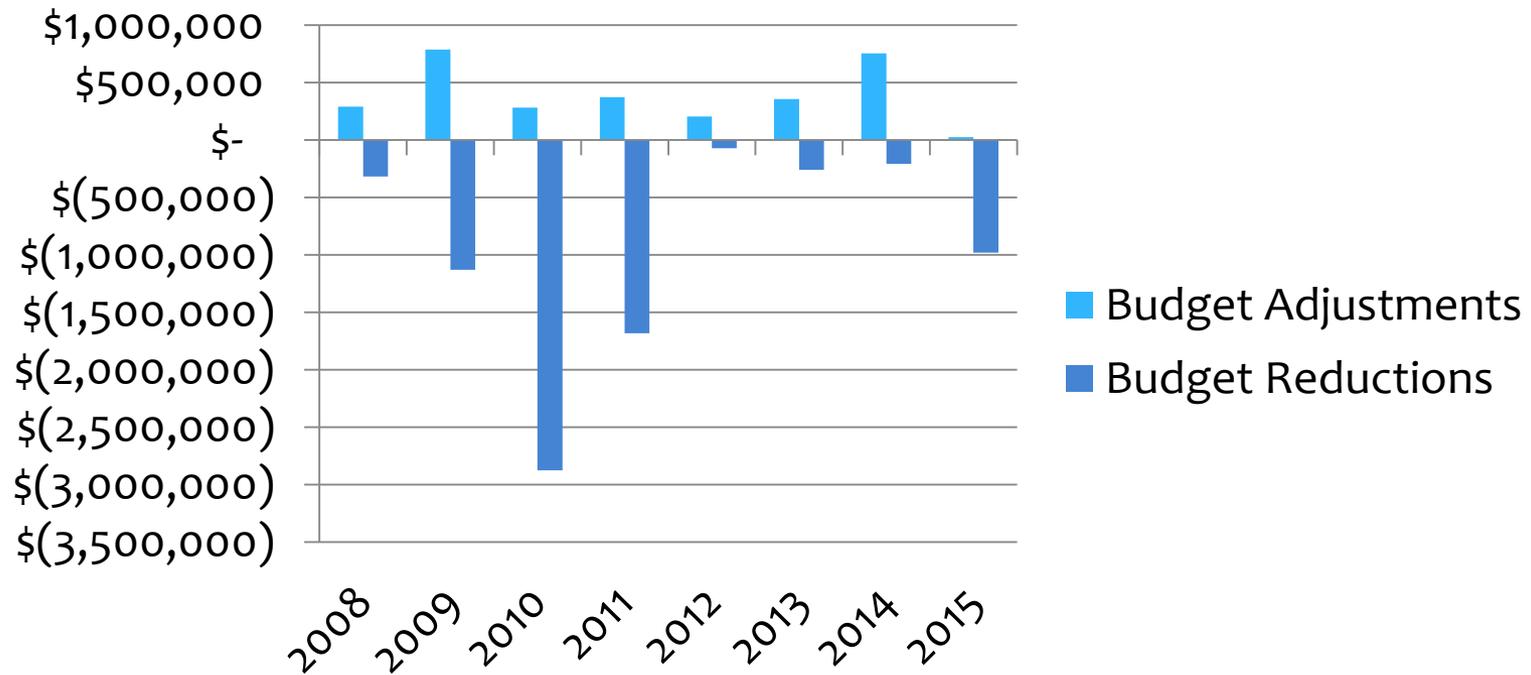
RPCA GENERAL FUND



Approved Budget



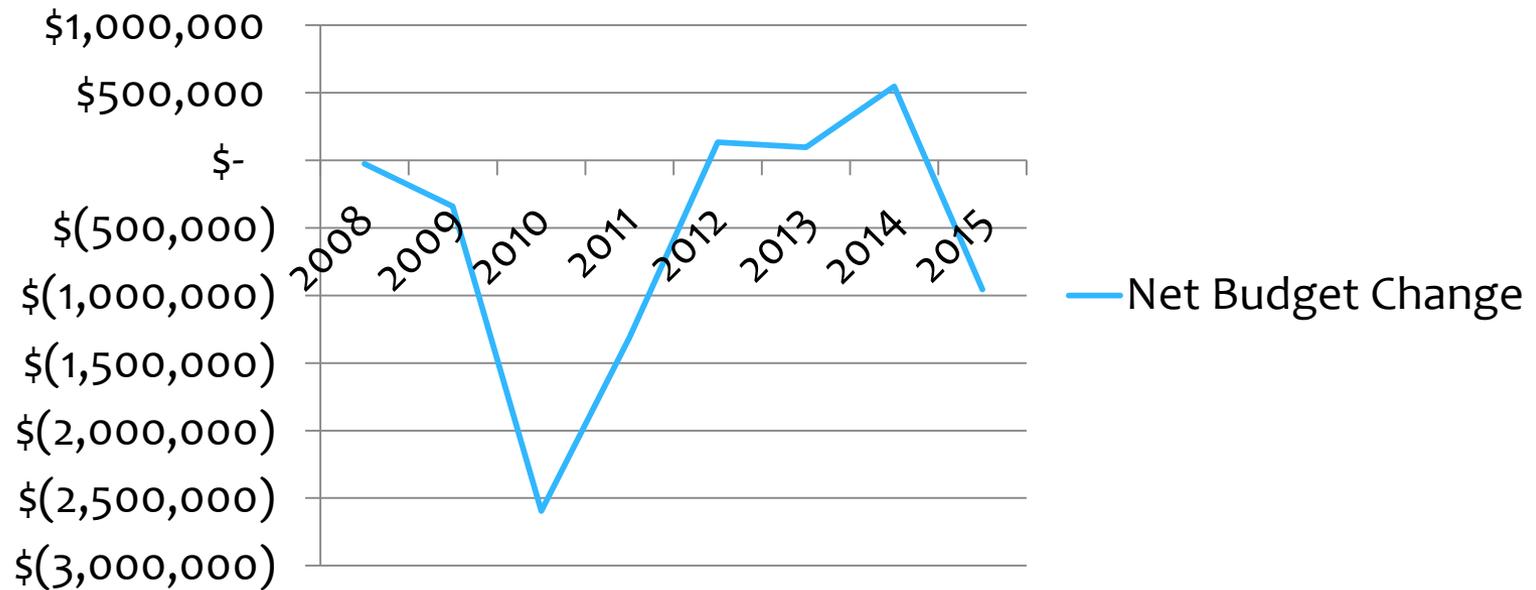
RPCA BUDGET ADJUSTMENTS/REDUCTIONS



RPCA NET CHANGE IN BUDGET



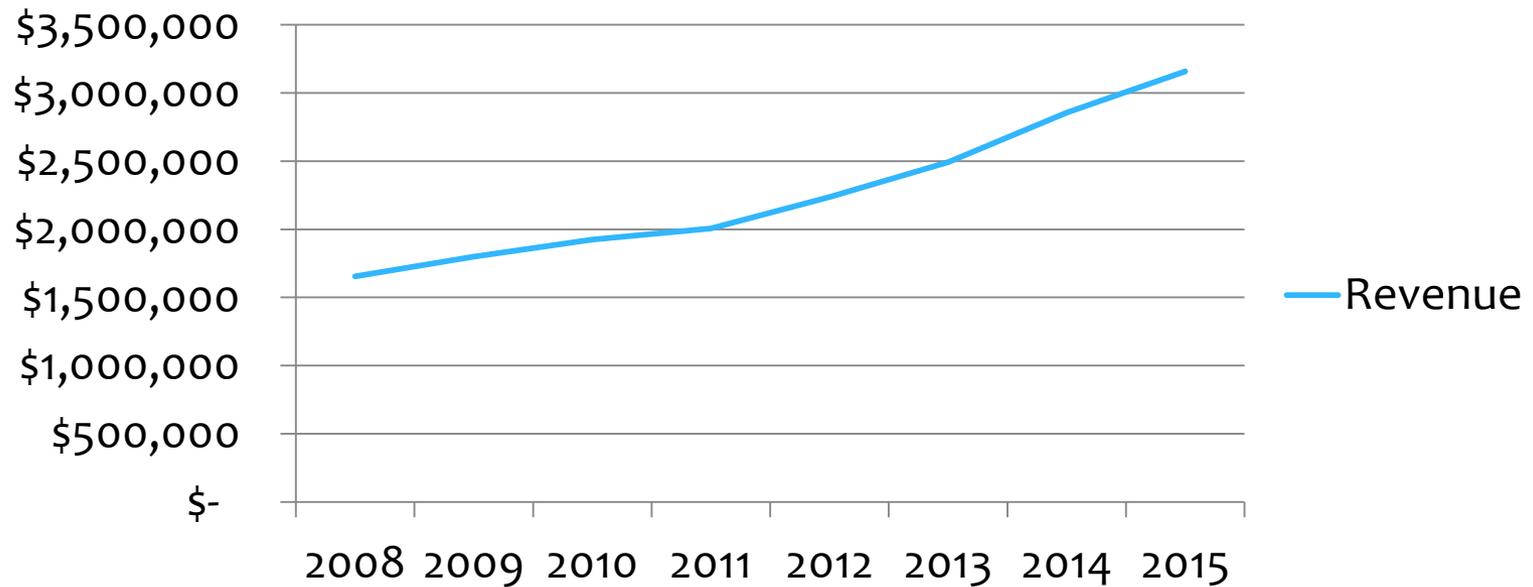
Net Budget Change



RPCA EARNED REVENUE



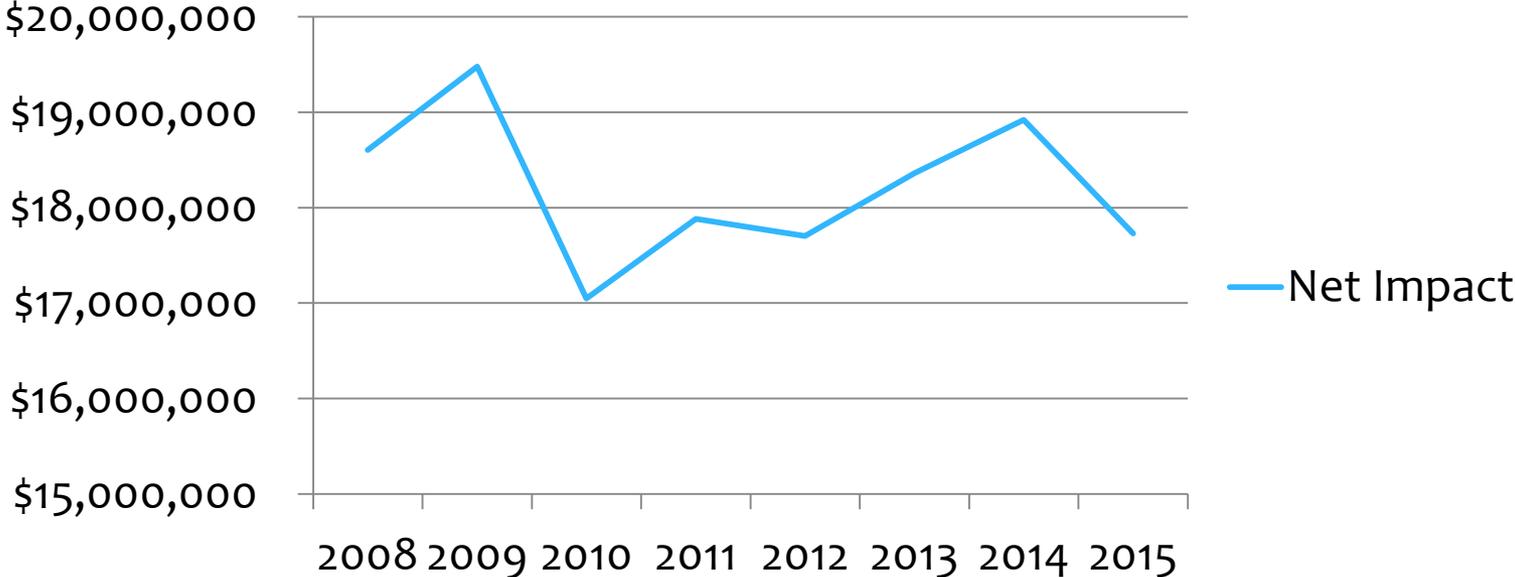
Revenue



RPCA NET GENERAL FUND IMPACT



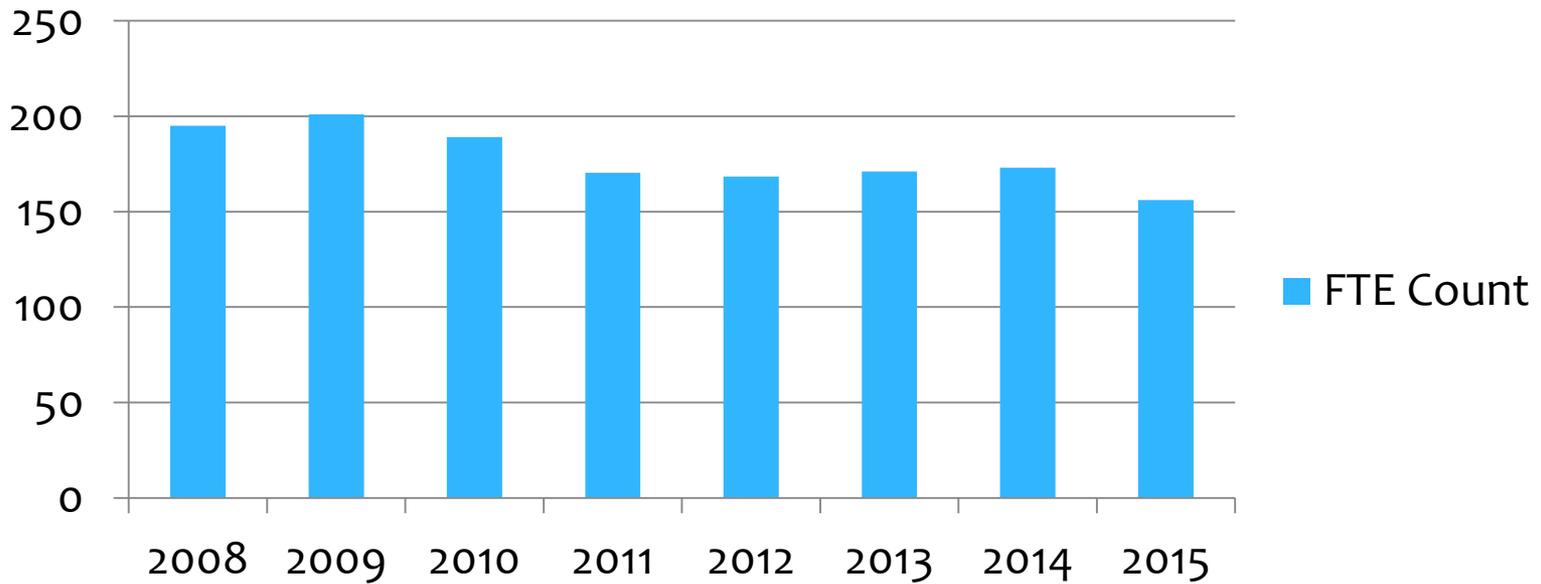
Net Impact



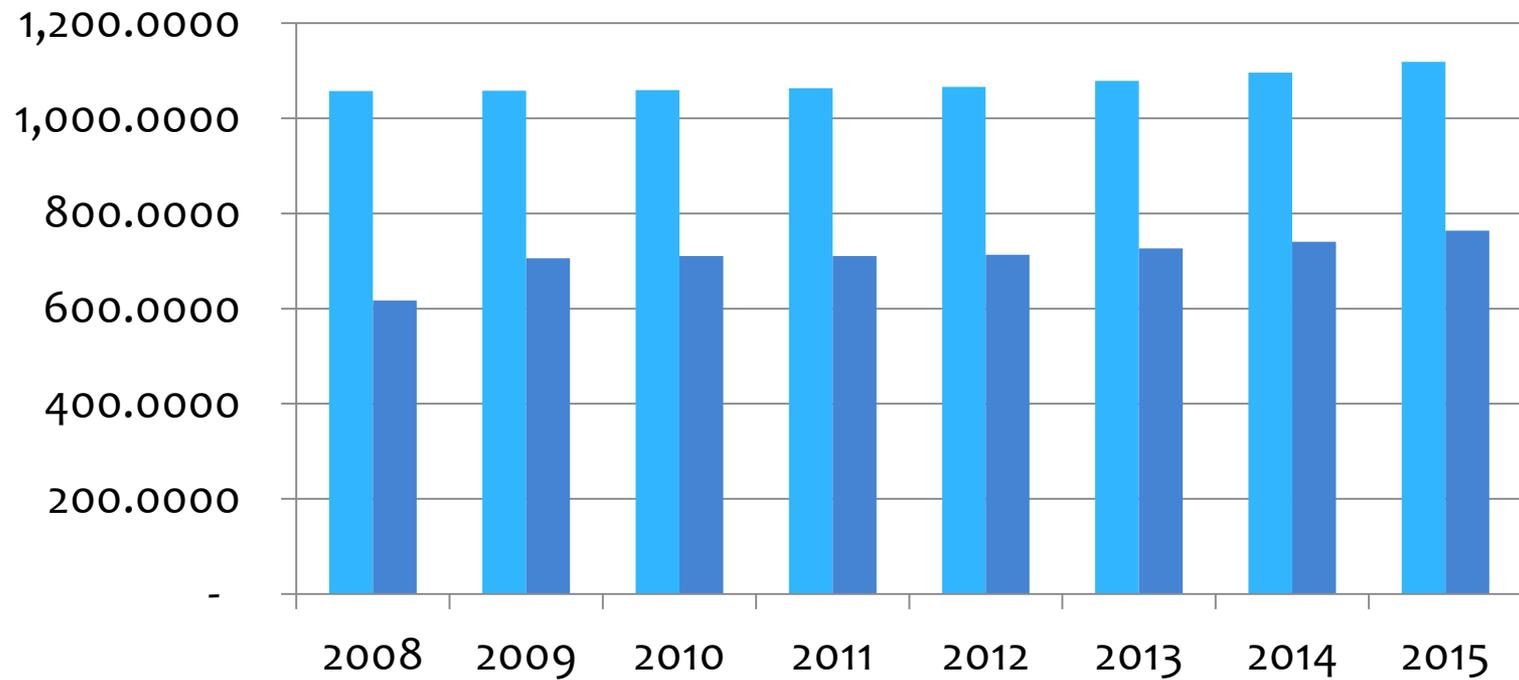
RPCA FULL TIME EQUIVALENT STAFF



FTE Count



TOTAL PUBLIC OPEN SPACE



NEW PROPERTIES



- Alexandria Public Libraries (2008)
- ACPS School Grounds Maintenance (2009)
- Carlyle Dog Park and Tennis Courts (2009)
- TC Williams High School Grounds (2010)
- South Carlyle Square (2011)
- 1 and 7 East Del Ray (2012)
- Four Mile Run Park Expansion (2012)
- Duron Building (2012)
- Potomac Yard Park Fields – Simpson Soccer (2012)

New Properties



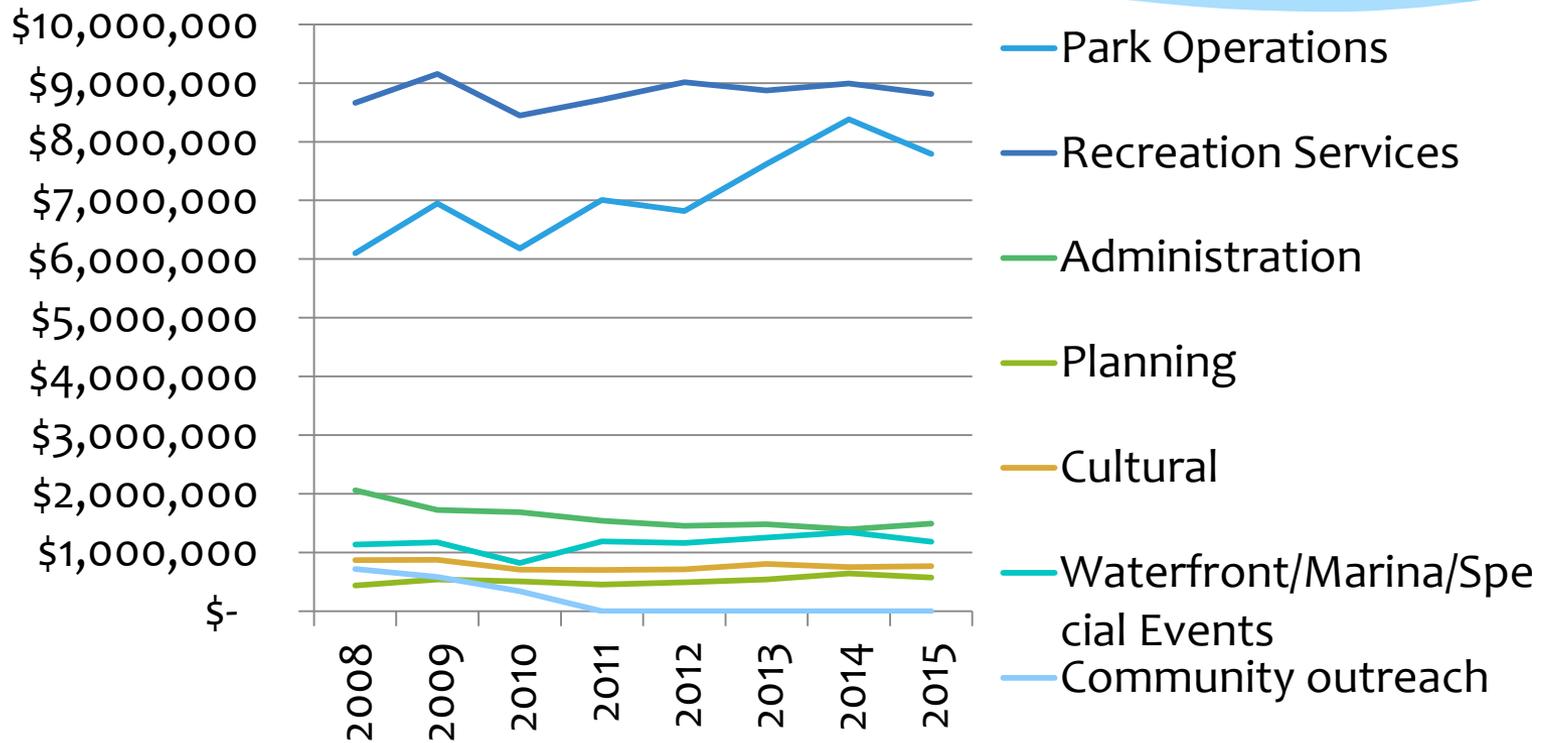
- Witter Recreational Fields (2012)
- John Adams Baseball Field (2012)
- Potomac Greens Park (2012)
- James Bland Park (2012)
- 3550 Commonwealth Avenue (2012)
- Polk Avenue Park (2013)
- President Gerald Ford Park (2013)
- Potomac Yard Park Phase 1 (2013)

New Properties



- Miracle Field (2013)
- Freedmen's Cemetery (2014)
- Curtis Avenue Linear Park (2014)
- Jefferson Houston School (2014)
- 600 North Henry (2014)
- Route 1 BRT (2014)
- Potomac Yard Park (2014)
- Landbay E (2014)

RPCA DIVISION FUNDING CHANGES



CITY GF FORECAST



Budget Imbalance

