City of Alexandria, Virginia  
Park and Recreation Commission

REGULAR MEETING  
Thursday, November 15, 2012, 7:00 p.m.  
Charles Houston Recreation Center  
901 Wythe Street, Alexandria, Virginia

Agenda

I. Call to Order by Chair, Judy Guse-Noritake.

II. Presentation- Cost Recovery-Karon Badalamenti, GreenPlay Consultant

III. Presentation- King Street Flood Mitigation Study - T&ES

IV. Approval of Summary Minutes from October 18, 2012.

V. Items for Action from October meeting:
   - FY 2014 Budget and CIP Discussion and Recommendations to City Council
   - Discussion and Recommendations on Composition of Park and Recreation Commission

VI. Division Updates:
   A. Recreation Programs and Service Update - William Chesley
   B. Park Operations Report – Dinesh Tiwari
   C. Marketing, Special Events and Waterfront Operations - Jack Browand
   D. Park Planning Reports – Ron Kagawa and Division Team

VII. Director’s Report - James Spengler (verbal updates):
   - FY14 budget update

VIII. Report from Commissioners (verbal updates):
   A. Waterfront Commission - Gina Baum
   B. Youth Sport Committee - Bob Moir
   C. Four Mile Run - Ripley Forbes
   D. Freedmen’s Cemetery - Bob Moir
   E. ACPS & Capital Improvements - Judy Guse-Noritake
   F. Community Gardens Policy- Judy Guse-Noritake
   G. Ft. Ward - Ripley Forbes, Bob Moir
   H. ACPS School Projects- Judy Guse-Noritake
   I. Jefferson Houston School - William Cromley
   J. Beauregard Corridor Plan Task Force - Stephen Beggs
   K. Open Space

IX. At the close of the meeting, the Commission will take comments on any other topic from the public.

X. Agenda items for January 17, 2012, meeting and location.

XI. List of upcoming public meetings.
Youth Activities

- The Alexandria Titans Youth Football and Lil’ Slammers Flag Football Programs ended this month. The Titans Youth Football program consisted of 10 teams this season with over 200 players participating in the program. None of our teams advanced to the playoffs this season. The Flag Football Program consisted of four teams with over 60 boys and girls participating in the program.

- Staff met with ACPS staff to discuss implementing the Titan Lounge afterschool program this school year. We did not implement the program this school year after learning in August 2012 that ACPS would not be able to collaborate on the program due to resource constraints. The program was very successful last school year with more than 500 students enrolled in the program.

- Recreation Services Teen Program and Outreach Section participated with the Substance Abuse Prevention Coalition of Alexandria (SAPCA) in the Sticker Shock Campaign. Adults and teens partnered to visit local stores that sell beer and wine and place stop sign stickers on the packages. These stickers remind adults that it is a crime to provide alcohol to minors. The businesses are contacted in advance and agree to allow the youth to conduct the campaign. At the pre-event press conference, a parent from MADD recounted the heartbreak her family lived through when her daughter was provided alcohol at a party by an adult and lost her life in a car accident. RPCA provided three vans and staff to assist with the program on October 27.

- Staff implemented Lights On Afterschool (LOA) activities at all after school program sites in October. LOA is a nationwide celebration that recognizes the importance of afterschool programs for America’s children, families and communities to keep kids safe, inspire learning and help working families. Every October, RPCA celebrates Lights On Afterschool by hosting special programs at all twelve of our Out of School Time Program Power-On and Power-Up sites. Additionally, flyers and fact sheets are sent home to parents/guardians to emphasize the value of afterschool programs, and the positive effects
they have on participating youth. This year, each site invited their youth and families to partake in a variety of exciting activities, including: Crafts- pumpkin painting, color light bulb patterns in honor of Lights On Afterschool, Kite Building and Flying Family Swim and Game Night, Volleyball and other sport activities, Family Bingo, Bring a Friend Day – both Power-Up middle school program, Ice Cream Social, and Family Fiesta – celebrating Hispanic Heritage month and Lights On Afterschool.

- The Miracle Baseball League of Alexandria’s fall season is nearing completion. The recently constructed Miracle Field will be dedicated on Saturday, November 17 at 5p.m. Miracle League program participants and others will take part in the dedication ceremony and related activities following the dedication.
- The girls’ volleyball league season is underway. We have 15 teams and more than 200 girls participating in two age groups in the program.
- Staff implemented a Cheerleading Clinic on Saturday, October 20 at George Washington Middle School. The clinic was designed for youth participating in our cheerleader program who wanted to refine basic chants, dancing, stunts and other cheerleading techniques. Eighty cheerleaders and ten coaches attended the clinic.
- We will hold our annual winter cheerleader competition on December 15, 11am, at T.C. Williams High School.

Adult Activities

- Virginia Cooperative Extension staff conducted nutrition and other health related workshops for senior adults at recreation centers, schools and the St. Martin Seniors Center.
- Staff from the Senior Program section and recreation centers attended an Innovative Senior Programming Fall Conference sponsored by the Virginia Recreation and Parks Society. Sessions included attracting Boomers to programs, learning in retirement, recruiting, retaining and motivating Boomer volunteers, active aging and exercise, and a keynote address on the Aging Tsunami. These informative sessions were extremely valuable for future planning for active, engaged seniors who are doubling in numbers and looking for new and different recreational opportunities.
- The Fall Adult Sports Leagues (Coed Softball, Coed Soccer, Coed Volleyball and the Men’s Softball) are winding up the season this month. All Fall Adult Sports program playoff games will be finished by Thanksgiving. It has been a good fall season with minimal rainouts. Over 1,200 participants are participating in the fall season Adult Sports program, up from 1,150 from the fall 2011 season.

Recreation Centers

The School Year Out of School Time Program currently has 1,200 youth enrolled which is down slightly from 1,277 at the same time last year. Patrick Henry and Charles Houston Recreation Centers are still working with about 45 families to complete financial assistance forms and payment plans and expect to have them enrolled this month. The total amount paid is $155,121 with $71,016 still due on payment plans. Discounts were given to families who receive free or reduced priced school meals, food stamps or TANF in the amount of $59,233.
The Late Night Adult Basketball League at Charles Houston Recreation Center, which started in mid-September, has been a big success with seven teams participating. Games are played on Thursday nights averaging about 100 players and spectators. Playoffs are coming up over the next two weeks. The purpose of the league is to provide a positive recreation outlet for young adults in the Charles Houston neighborhood.

William Ramsay Recreation Center celebrated Hispanic Heritage Month in October with student performances in traditional songs, dances, and visual arts. Students and families also enjoyed fine Hispanic / Latin food from countries like Panama, Mexico, El Salvador, and Coast Rica. Over 30 families participated. Ramsay hosted the citywide teen “game nite” program on November 2 with over 80 teens in attendance. Teens played Mat ball, flag football, musical chairs and other games to name a few. Food was also provided. Ramsay is hosting a “Stars of the Past” basketball event on December 22 with former team players from T.C. Williams HS and West Potomac HS. Former cheerleaders will also be representing their prospective teams.

For the second time in two years, RPCA/Charles Houston Recreation Center staff and ARHA co-hosted a special Halloween Event called “Nightmare on Alfred Street”. The program took place on Halloween night and it was held in a section of the James Bland public housing community that is scheduled to be demolished in December 2012. The units were decorated and painted in orange and black Halloween colors with ghosts, goblins, and witches stenciled on the units themselves. The alleyway was turn into a haunted graveyard with monsters greeting visitors at the gate. Young and old “Trick or Treat-ers” traveled through the graveyard after visiting live ghosts and goblins at unit gates to receive candy and other product. A special outdoor movie, “Monster House”, was featured in the brand new Banjo Park for families of young preschoolers and school-aged children. Over two hundred family members attended the event.

Charles Houston Recreation Center staff initiated a new Drop-In Gym Play for Preschool Aged children. Parents pay $4 and share playtime using developmental toys, preschool game equipment and moon bounces to enjoy parent-driven activities.

ARHA staff and RPCA/Charles Houston Recreation Center staff is making preparations to plan the annual Santa’s Winters Wonderland that is scheduled for the week leading up to the Christmas Holiday.

Staff is evaluating more than 100 applications from candidates interested in the vacant Center Director position at Charles Barrett Recreation Center. We expect to hire for the position by January 2013. We have assigned a Manager from Cora Kelly to serve as the Interim Director until we fill the position.

Aquatic Program

Due to increasing year-round demand, we expanded our Fall Learn to Swim Class offerings to lessen the number of citizens on the wait listed for these popular programs. Staff implemented twelve (12) new classes on Sunday mornings with registrations totaling 66 participants with revenues of nearly $6,000. Staff increased Saturday class offerings by employing an instructor’s aid to increase capacity. Compared to last year, the wait listed Learn to Swim program registration dropped from 173 in 2011 to 132 individuals. Fall Learn to Swim Class revenues increased by more than $10,000 over 2011 season totals due to increased program fees and capacity (2011- $40,058/2012-
$53,253). This revenue total may increase, as the second fall session of classes has not ended.

- Chinquapin Recreation Center is projected to close from May 2013 to September 2013 to allow for the installation of a new HVAC system.

**Other**

- The Children, Youth and Families Collaborative Commission (CYFC) hired a consulting firm to work with City staff and residents to develop a Youth Master Plan. The firm will complete its work by September 2013. Master Plan for the City. Community meetings will be announced soon.
City of Alexandria, Virginia

MEMORANDUM

DATE: November 15, 2012

TO: Park and Recreation Commission Members

FROM: Dinesh Tiwari, Deputy Director – Park Operations, RPCA

THROUGH: James Spengler, Director, RPCA

SUBJECT: Park Operations Update, Agenda Item Number: VI-B

1. **Hurricane Sandy** -- The most significant event of the month for Park Operations staff was Hurricane Sandy, which dominated the week of Oct. 28 - Nov. 2. Preparations for the storm, the two-day event itself, and then the clean-up (which is continuing) consumed most of our staff resources during that period. We responded to about 175 calls for service regarding fallen trees or limbs in roads and rights-of-way, as well as general debris removal along roads and sidewalks following the storm. Additionally, we devoted many hours to clean-up and debris removal specifically within our Parks. Fortunately, no major damage to structures or facilities occurred. However, we continue inspection of athletic lights and roofs to identify needs for repairs. Our first priority in parks was to clear commuter trails and other high-use areas, followed by limb and debris removal in open areas and less intensively used zones.

2. **Budget Adjustment Process** -- Looking ahead to Fiscal Year 2014, we will assume responsibility for several new Parks, street trees and medians, including large facilities such as Potomac Yard Park, Potomac Greens Park and Contrabands and Freedmen’s Cemetery. Accordingly, we submitted requests for additional operating funding through the City’s Budget Adjustment Process to ask for the support which will be necessary to operate and maintain these additional public assets.

3. **King/Washington Streets Intersection** -- Park Operations and the Park Planning Division are coordinating an effort to make landscaping improvements to the intersection of King and Washington Streets, and the nearby vicinity. This effort will involve both the Urban Forestry and Horticulture Sections, and is being envisioned as a way to significantly improve the visual appeal of the area and contribute to the overall
attractiveness of the City. Some steps should be accomplished this fall, with additional improvements in spring 2013. Some of the planned enhancements will involve coordination with T&ES for changes within the road rights-of-way.

4. **Stormwater Program** -- We are continuing our participation in the City’s planning process to address long-term requirements to reduce nutrient and sediment pollutants in stormwater runoff. T&ES Office of Environmental Quality is conducting an initial assessment of the stormwater management facilities and future options, including the Ben Brenman Pond, to define a list of possible alternatives. Following the completion of their investigations, Park Operations will be involved in the discussions and decision-making process that will determine what steps the City may take in the future.

5. **Holiday Decorations** -- Installation of the holiday lights in the trees along King Street continues. Additionally, we are planning to secure, transport and install a holiday tree at Market Square and coordinate our support to the General Services for decorations.

6. **Seasonal Activities.**
   
   - **General winterization** - Pools and irrigation systems winterization as part of our Winter Prep Plan.
   - **Snow response preparations** – Update of annual snow response plan and inspection/preparation of all equipment to ensure optimal condition for the coming snow season.
   - **Planning for next mowing season** - Evaluation of the current mowing contract and re-bidding of this contract to start mowing in spring 2013.
   - **Preventive maintenance (PM) of equipment** - Plan for conducting PM on equipment during the winter when they are not being used.
City of Alexandria, Virginia
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MEMORANDUM

DATE: NOVEMBER 15, 2012

TO: PARK AND RECREATION COMMISSION MEMBERS

FROM: JACK BROWAND, DIVISION CHIEF
MARKETING, SPECIAL EVENTS & WATERFRONT OPERATIONS
RECREATION, PARKS & CULTURAL ACTIVITIES

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

WATERFRONT OPERATIONS

New Park Manager, Waterfront Operations: The Park Manager position will manage and coordinate park operations for the Waterfront Park District consisting of approximately 23 acres of City owned and maintained park and right-of-way space. In addition, position would increase the level of professionalism consistent with the expectations of park maintenance activities identified in the City’s Waterfront Small Area Plan and would implement increased level of landscape standards and guidelines being developed for the City’s waterfront. This is new position within the Marketing, Special Events and Waterfront Operations Division was created by reclassifying a vacant position in the City Marina. The position is currently open for recruitment.

Founders Park Trail Work - Erosion Control: In late October, staff removed the bollards near the Marina entrance and has laid sod to control erosion in the southern most point of the trail. Staff will also be leveling and filling in areas of the existing soft trail with the same material. Recreation is in final preparations for the installation of new product called Flexi-Pave just north of the southernmost portion where the trail regularly is damaged from heavy rain events as a test area on the Waterfront. Flexi-Pave is a porous pavement made with shredded passenger car tires and a urethane bonding agent. Installation will take approximately two weeks. The work will include the removal of existing soft trail material, base preparation and installation of the new surface. Material removed will be recycled and redistributed to other waterfront park trails. A small portion of the riverside trail will be inaccessible during installation. If weather and scheduling permits, the new surface material is expected to be installed within the next four to six weeks. Currently, this product has been installed in the Dora Kelly and Ft. Williams Park to improve trail surfacing, and in Ben Brenman Park to expand parking near athletics fields.
Windmill Hill Park Bulkhead Fence Update: An appeal was filed objecting to the decision by the Board of Architectural Review (BAR) for the installation of Split Rail Fence around the deteriorating bulkhead on September 5, 2012. City Council will hear the appeal on Saturday, November 17. Staff recommends that Council pursue one of two actions, as both provide appropriate designs for a short-term fence at Windmill Hill Park. These actions include (1) Council should uphold the September 5, 2012 decision of the BAR for the Split Rail fence; or (2) Council should amend the decision the BAR to select the community’s preferred alternative of the Nautical Post and Rope option.

Union Street Corridor Study Update: The Transportation Commission (Wednesday, November 7) and the Planning Commission (Thursday, November 8) endorsed the recommendations of the Union Street Corridor Study. The recommendation will now be forwarded for consideration to City Council, likely on December 15. For additional information, visit http://alexandriava.gov/62680.

City Marina Food Pavilion Interim Enhancements Update: Staff are making preparations to clean and enhance planting beds around the facility, and for the installation of Window Exhibits depicting Civil War and/or Alexandria Paintings by Civil War Veterans. Enhancements are scheduled to be completed before the holiday season.

SPECIAL EVENTS

Community Event Calendar: November through December 2012

<table>
<thead>
<tr>
<th>Date</th>
<th>Time</th>
<th>Event Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nov 17, 2012</td>
<td>Sat 8:00 AM</td>
<td>Carpenter's Shelter-Run for Shelter 10K</td>
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<td>A 10K fundraiser footrace to benefit the Carpenters Shelter.</td>
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<tr>
<td>Nov 17, 2012</td>
<td>Sat 5:00 PM</td>
<td>Kelley Cares Miracle Field Dedication Ceremony</td>
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<td></td>
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<td>Following the dedication, join in the celebration by attending a demonstration game with participants of the Miracle Baseball League of Alexandria, and a whiffle ball game featuring City officials, VIPs and community members.</td>
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<tr>
<td>Nov 22, 2012</td>
<td>Thu 9:00 AM</td>
<td>Alexandria Turkey Trot</td>
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<td>Race starts in front of George Washington Middle School at 9 a.m. Rolling street closures follow 15 minute/mile race. Last runners will finish back at George Washington Middle School at 10:15 a.m.</td>
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<tr>
<td>Nov 23, 2012</td>
<td>Fri 7:00 PM</td>
<td>City Tree Lighting Ceremony</td>
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<td>Celebrate the Holiday season at this annual event with the lighting of the City tree, a performance of Santa’s Frosty’s Follies by The Metropolitan Fine Arts Center and a visit by Santa Claus. Everyone is invited to participate in caroling and a sing along following the lighting of the City tree.</td>
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<tr>
<td>Dec 1, 2012</td>
<td>Sat 11:00 AM</td>
<td>42nd Annual Scottish Christmas Walk Parade</td>
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<td>Celebrate Alexandria's Scottish heritage and the holidays.</td>
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<tr>
<td>Dec 2, 2012</td>
<td>Sun 1:00 PM</td>
<td>.38th Annual Toys for Tots Square and Round Dance</td>
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<td>A Square and Round Dance event which raises funds and collects toy donations for the US Marine Toys for Tots. All toys and proceeds from the dance remain in the Washington area.</td>
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<tr>
<td>Date</td>
<td>Day</td>
<td>Time</td>
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<tr>
<td>Dec 7, 2012</td>
<td>Fri</td>
<td>6:00 PM</td>
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<tr>
<td>Dec 8, 2012</td>
<td>Sat</td>
<td>12:00 PM</td>
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<tr>
<td>Dec 15, 2012</td>
<td>Sat</td>
<td>11:00 AM</td>
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<tr>
<td>Dec 31, 2012</td>
<td>Mon</td>
<td>5:00 PM</td>
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</tbody>
</table>
DATE: NOVEMBER 15, 2012

TO: PARK & RECREATION COMMISSION MEMBERS

FROM: PARK PLANNING, DESIGN & CAPITAL DEVELOPMENT TEAM
      BETHANY A. CARTON, ASLA PARK PLANNER
      LAURA D. DURHAM, CITY OPEN SPACE COORDINATOR
      DAVID H. GHEZZI, AIA LEED AP ARCHITECT
      JUDY LO, ASLA LANDSCAPE ARCHITECT
      DANA W. WEDELES, PARK PLANNER
      RON M. KAGAWA, ASLA LEED AP DIVISION CHIEF

SUBJECT: ACTIVITIES UPDATE, OCTOBER-NOVEMBER, 2012
OVERVIEW – SELECTED PROJECTS AT A GLANCE, ITEM V1-D

Please see that attached items:

1. Active Park Projects including Capital Improvement Projects – Brief Update on Selected Projects

2. Active CFMP Projects Report – Brief Update

# # #
### Active Park Planning Projects

<table>
<thead>
<tr>
<th>Lead</th>
<th>Project Name</th>
<th>Team</th>
<th>%Complete</th>
<th>Est. Completion</th>
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</thead>
<tbody>
<tr>
<td>VDOT</td>
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<tr>
<td></td>
<td>Witter Recreational Fields</td>
<td>BC RK</td>
<td>95% CA</td>
<td>26-Nov-12</td>
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<tr>
<td></td>
<td>Notes: Construction is substantially complete. Contractor is addressing site punch list items. Anticipated delivery November 2012.</td>
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<td>RPCA</td>
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<td></td>
<td>Four Mile Run Restoration</td>
<td>DW, RMK</td>
<td>90% design</td>
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<td>Notes: EPA meeting in Dec. to discuss funding possibilities with STAG, if reauthorization does not occur. Bridge design underway.</td>
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<td></td>
<td>Landbay K</td>
<td>BC RMK</td>
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<td>01-Jul-13</td>
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<tr>
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<td>Notes: Construction underway. Trellis construction is complete. Promenade construction in progress. Simpson building is 95%. Park construction completion expected Summer 2013.</td>
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<td></td>
<td>Large Park Planning</td>
<td>DW LD</td>
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<td>01-May-13</td>
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<td>Notes: Upcoming Workshops: Hensley - Nov. 19 @ Lee center Brenman/Boothe - Nov. 14 @ Tucker</td>
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<td></td>
<td>Miracle Field</td>
<td>RMK, DW, DG</td>
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<td>31-Oct-12</td>
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<td>Notes: Dedication scheduled for November 17 at 5:00pm</td>
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<tr>
<td></td>
<td>Mount Jefferson Playground Renovation</td>
<td>JL</td>
<td>100%</td>
<td>12-Oct-12</td>
</tr>
<tr>
<td></td>
<td>Notes: Renovation of existing playground at 75% completion. Anticipated delivery October 25. Remaining work items include rubber surfacing and site cleanup/restoration.</td>
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<tr>
<td>P&amp;Z</td>
<td>Potomac Yard/Landbay I/J Parks</td>
<td>BC</td>
<td>90%</td>
<td>16-Nov-12</td>
</tr>
<tr>
<td></td>
<td>Notes: Phase one (Custis) 90% complete. Anticipate construction 2013/2014 for phase two (Howell).</td>
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<td>ACPS</td>
<td>Jefferson-Houston</td>
<td>DW RMK</td>
<td></td>
<td>01-Sep-14</td>
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<tr>
<td></td>
<td>Notes: Planning Commission and City Council public hearing anticipated in December, 2012</td>
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<tr>
<td>Project Code</td>
<td>FY</td>
<td>Facility Name</td>
<td>Project Name</td>
<td>Status</td>
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<tr>
<td>FM-12-01</td>
<td>FY 2012</td>
<td>Four Mile Run Community Center</td>
<td>Complete ACT Suspended Ceiling</td>
<td>Completed</td>
</tr>
<tr>
<td>CN-12-01</td>
<td>FY 2012</td>
<td>Chinquapin Park Rec Center</td>
<td>Water leak in basement Storage Room and Boiler Room</td>
<td>Completed</td>
</tr>
<tr>
<td>CN-12-02</td>
<td>FY 2012</td>
<td>Chinquapin Park Rec Center</td>
<td>Locker Room Renovations: Replace water cooler.</td>
<td>Completed</td>
</tr>
<tr>
<td>CN-12-04</td>
<td>FY 2012</td>
<td>Chinquapin Park Rec Center</td>
<td>Loading dock</td>
<td>Under Warranty Period</td>
</tr>
<tr>
<td>CN-12-03</td>
<td>FY 2012</td>
<td>Chinquapin Park Rec Center</td>
<td>Replace existing HM doors</td>
<td>Under Warranty Period</td>
</tr>
<tr>
<td>CN-12-05</td>
<td>FY 2012</td>
<td>Chinquapin Park Rec Center</td>
<td>Cubicle shelving for pool area</td>
<td>Completed</td>
</tr>
<tr>
<td>CN-12-06</td>
<td>FY 2012</td>
<td>Chinquapin Park Rec Center</td>
<td>Cabinetry work</td>
<td>100% Completed</td>
</tr>
<tr>
<td>CN-12-07</td>
<td>FY 2012</td>
<td>Chinquapin Park Rec Center</td>
<td>Replace shower diverters, new tile work, replace shower heads.</td>
<td>Under Warranty Period</td>
</tr>
<tr>
<td>CO-12-01</td>
<td>FY 2012</td>
<td>Colasanto Arts Center</td>
<td>Roof and Gutter replacement</td>
<td>Under Warranty Period</td>
</tr>
<tr>
<td>CK-12-04</td>
<td>FY 2012</td>
<td>Cora Kelly Center</td>
<td>Paint gym interior wall surfaces</td>
<td>Completed</td>
</tr>
<tr>
<td>WR-12-04</td>
<td>FY 2012</td>
<td>William Ramsay Center</td>
<td>Replace front doors</td>
<td>Under Warranty Period</td>
</tr>
<tr>
<td>FM-12-02</td>
<td>FY 2012</td>
<td>Four Mile Run Community Center</td>
<td>Exterior Stage</td>
<td>Completed</td>
</tr>
<tr>
<td>Project Code</td>
<td>FY</td>
<td>Facility Name</td>
<td>Project Name</td>
<td>Status</td>
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<tr>
<td>BF-12-01</td>
<td>FY 2012</td>
<td>Buddie Ford Center</td>
<td>Replace A/C Unit</td>
<td>Under Waranty Period</td>
</tr>
<tr>
<td>LC-12-01</td>
<td>FY 2012</td>
<td>Lee Center</td>
<td>Replace two HVAC system compressors</td>
<td>Completed</td>
</tr>
<tr>
<td>LC-12-02</td>
<td>FY 2012</td>
<td>Lee Center</td>
<td>Building Assessment</td>
<td>Const'n In Progress</td>
</tr>
<tr>
<td>DU-12-01</td>
<td>FY 2012</td>
<td>Oswald Durant Arts Center</td>
<td>Vapor barrier installation</td>
<td>Completed</td>
</tr>
<tr>
<td>PH-12-01</td>
<td>FY 2012</td>
<td>Patrick Henry Center</td>
<td>Replace front entry doors</td>
<td>Under Waranty Period</td>
</tr>
<tr>
<td>PH-12-02</td>
<td>FY 2012</td>
<td>Patrick Henry Center</td>
<td>Repair millwork and counter top at kitchen</td>
<td>Under Waranty Period</td>
</tr>
<tr>
<td>WR-12-02</td>
<td>FY 2012</td>
<td>William Ramsay Center</td>
<td>HVAC automatic control system</td>
<td>Final Completion/Punch List</td>
</tr>
<tr>
<td>WR-12-03</td>
<td>FY 2012</td>
<td>William Ramsay Center</td>
<td>Interior office alteration</td>
<td>Completed</td>
</tr>
<tr>
<td>CO-12-02</td>
<td>FY 2012</td>
<td>Colasanto Arts Center</td>
<td>Miscellaneous plumbing</td>
<td>Under Waranty Period</td>
</tr>
<tr>
<td>CB-13-04</td>
<td>FY 2013</td>
<td>Charles Barrett Center</td>
<td>Replace Gym Floor</td>
<td>100% Completed</td>
</tr>
<tr>
<td>MV-13-01</td>
<td>FY 2013</td>
<td>Mt. Vernon Center</td>
<td>Paint Gym</td>
<td>Completed</td>
</tr>
</tbody>
</table>
LIST OF UPCOMING PUBLIC MEETINGS

November 15, 2012

PLANNING & ZONING MEETINGS: For More Info. go to http://alexandriava.gov/Departments/Planning &Zoning

- To View All Planning and Zoning Plans, Projects and Initiatives on their Website
- (Beauregard Corridor Plan; Braddock Implementation Advisory Group, BRAC;WHS at Mark Center; Four Mile Run Restoration Plan; Potomac Yards Planning and Development; Waterfront SAP, and others)

DEPARTMENT OF RECREATION PARKS AND CULTURAL ACTIVITIES


MIRACLE FIELD DEDICATION CEREMONY - Saturday, November 17, at Lee Center Field - 5:00 p.m.

RECREATION CENTERS MONTHLY MEETINGS:
Charles Barrett -1115 Martha Custis Drive 3rd Thursday 7:00 pm
Charles Houston - 905 Wythe Street 3rd Wednesday 7:00 pm
Cora Kelly-25 West Reed Avenue 3rd Wednesday 7:00 pm
Mount Vernon- 2701 Commonwealth Avenue 3rd Wednesday 7:00 pm
Nannie J. Lee- 1108 Jefferson Street 2nd Monday 7:00 pm
Patrick Henry- 4643 Taney Avenue 1st Tuesday 6:00 pm
William Ramsay- 5650 Sanger Avenue 3rd Wednesday 6:30 pm

YOUTH SPORTS ADVISORY COUNCIL MONTHLY MEETING:
Mount Vernon Center-2701 Commonwealth Avenue 2nd Tuesday 7:00 pm

FORT WARD AD HOC STAKEHOLDER ADVISORY GROUP 2nd Wednesday 7:00 pm

CITY COUNCIL SCHEDULE (Partial):

For More Info. On City Council Meetings: go to http://alexandriava.gov/Departments/Mayor&City Council

<table>
<thead>
<tr>
<th>Date</th>
<th>Time</th>
<th>Event</th>
<th>Location</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nov 13</td>
<td>5:30 PM</td>
<td>City Council Work Session on Potomac Yard Update</td>
<td>Council Work Room, 301 King St.</td>
</tr>
<tr>
<td>Nov 13</td>
<td>7:00 PM</td>
<td>Alexandria City Council Legislative Meeting</td>
<td>City Hall, Council Chamber, 301 King St.</td>
</tr>
<tr>
<td>Nov 17</td>
<td>9:30 AM</td>
<td>Alexandria City Council Public Hearing</td>
<td>City Hall, Council Chamber, 301 King St.</td>
</tr>
<tr>
<td>Nov 22</td>
<td>8:00 AM</td>
<td>City Offices Closed for Thanksgiving Holiday</td>
<td></td>
</tr>
<tr>
<td>Nov 23</td>
<td>8:00 AM</td>
<td>City Offices Closed for Thanksgiving Holiday</td>
<td></td>
</tr>
<tr>
<td>Nov 23</td>
<td>7:00 PM</td>
<td>Celebrate the Holiday season at this annual event with the lighting of the City tree, a performance of Santa's Frosty's Follies by The Metropolitan Fine Arts Center and a visit by Santa Claus. Everyone is invited to participate in caroling and a sing along following the lighting of the City tree.</td>
<td>Market Square, 301 King St.</td>
</tr>
<tr>
<td>Nov 27</td>
<td>5:30 PM</td>
<td>City Council Work Session on 2013 Legislative Package</td>
<td>City Hall, Council Work Room, 301 King St</td>
</tr>
<tr>
<td>Nov 27</td>
<td>7:00 PM</td>
<td>Alexandria City Council Legislative Meeting</td>
<td>City Hall, Council Chamber, 301 King St.</td>
</tr>
<tr>
<td>Dec 11</td>
<td>5:30 PM</td>
<td>City Council Work Session on FY 2014 Budget Outlook</td>
<td>City Hall, Council Work Room, 301 King St.</td>
</tr>
<tr>
<td>Dec 11</td>
<td>7:00 PM</td>
<td>City Council Legislative Meeting</td>
<td>City Hall, Council Chamber, 301 King St.</td>
</tr>
<tr>
<td>Dec 15</td>
<td>9:30 AM</td>
<td>Alexandria City Council Public Hearing</td>
<td>City Hall, Council Chambers, 301 King St.</td>
</tr>
</tbody>
</table>
### City Office Closures and Important Events

<table>
<thead>
<tr>
<th>Date</th>
<th>Time</th>
<th>Event</th>
<th>Location</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dec 24</td>
<td>8:00 AM</td>
<td>City Offices Closed for Christmas Holiday</td>
<td></td>
</tr>
<tr>
<td>Dec 25</td>
<td>8:00 AM</td>
<td>City Offices Closed for Christmas Holiday</td>
<td></td>
</tr>
<tr>
<td>Jan 2 2013</td>
<td>7:00 PM</td>
<td>City Council Installation</td>
<td>City Hall, Council Chambers, 301 King St.</td>
</tr>
</tbody>
</table>

*Note: This list is not all-inclusive and is subject to change; please check appropriate City Websites to confirm information and dates or call the Department for further information.*
City of Alexandria, Virginia

MEMORANDUM

DATE: NOVEMBER 15, 2012

TO: PARK AND RECREATION COMMISSION

FROM: JAMES SPENGLER, DIRECTOR
RECREATION, PARKS & CULTURAL ACTIVITIES

SUBJECT: DIRECTORS REPORT – FY 2014 Budget Update - Item VII

Attached are budget adjustment requests submitted on behalf of the Department of Recreation.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Bank Fees- for acceptance of credit card payments from customers.</td>
<td>$27,000</td>
</tr>
<tr>
<td>2. Contraband and Freedmen’s Cemetery Maintenance - new maintenance obligation resulting from the construction of the Cemetery and Memorial at the intersection of S. Washington and Church Streets.</td>
<td>$51,766</td>
</tr>
<tr>
<td>3. Custis Linear Park - new maintenance obligation based upon the assumption of responsibility for various right-of-way within Potomac Yard.</td>
<td>$11,901</td>
</tr>
<tr>
<td>4. James Bland Park- new maintenance obligations resulting from assumption of certain maintenance responsibilities for this 0.5 acre site from the property developer.</td>
<td>$1,200</td>
</tr>
<tr>
<td>5. Potomac Greens Park - new maintenance obligation based upon the assumption of responsibility for the approximately 18 acre park in January 2013.</td>
<td>$43,949</td>
</tr>
<tr>
<td>6. Potomac Greens Right-of-Way Maintenance and Street Trees- new maintenance obligation based upon the assumption of responsibility of rights-of-way-within Potomac Greens in accordance with the development agreement.</td>
<td>$25,500</td>
</tr>
<tr>
<td>7. Potomac Yard Park - new obligation based upon the City’s assumption of responsibility for Potomac Yard Park when certain milestones related to construction and occupancy are met as established in the development agreement. The park will become the City’s responsibility as of the beginning of FY 2014.</td>
<td>$469,794</td>
</tr>
<tr>
<td>8. President Gerald Ford Park- new maintenance obligation resulting from the assumption of maintenance responsibilities for this 1.5 acre park from the property developer.</td>
<td>$15,515</td>
</tr>
<tr>
<td>9. Right of Way Median Maintenance- anticipated new contract costs.</td>
<td>$98,466</td>
</tr>
<tr>
<td>10. U.S. Hwy 1 Bus Rapid Transit Median Maintenance- new maintenance obligation resulting from the construction of BRT (Bus Rapid Transit) lanes within the median of U.S. 1 on the north side of Alexandria.</td>
<td>$73,970</td>
</tr>
<tr>
<td>11. Urban Deck Maintenance- the 1.47 acre Urban Deck is a cooperative between the City of Alexandria, National Park Service and VDOT.</td>
<td>$9,945</td>
</tr>
<tr>
<td>12. W&amp;OD Greenway Maintenance- funding for increased maintenance requirements that have been brought about by the installation of an access gate at U.S. Hwy 1, allowing increased visitation to the property and expected higher maintenance.</td>
<td>$9,996</td>
</tr>
<tr>
<td>13. Vehicles and Equipment- the requested vehicles and equipment are needed to support the new park locations and the increased scopes of work and staffing required to provide maintenance, monitoring and repairs.</td>
<td>$127,500</td>
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</table>
Title: Bank fees

Department: RPCA

Program: Leadership & Management

Activity: Leadership & Mgmt

Date Submitted: 10/31/2012

Financial Information

<table>
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<th>FY 2013 Cost</th>
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<td>$26,200</td>
<td>$27,000</td>
<td>$27,000</td>
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</table>

*FY 2014 increases must be calculated manually.

Justification (include basis of increase plus escalator; i.e. CPI)

RPCA share of cost for Bank charges to accept credit card as form of payment. Based on invoice from SunTrust Bank plus 3%.

Budget Load*

<table>
<thead>
<tr>
<th>OCA</th>
<th>Object Level 3</th>
<th>Amount</th>
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<tbody>
<tr>
<td>121657</td>
<td>2102</td>
<td>27000</td>
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</table>

*Attach an Excel spreadsheet if needed.

Additional Information

Service Impact – Comparing FY 2013 to FY 2014 Discuss Service Provided, Population Served, Quantity of Service Provided, Service Outcomes, and Other Service Measures. (What are we Providing and Why?)

RPCA accept credit card as form of payment for services from residents. This form of payment is more efficient and more customer service friendly. Residents have come to expect that this form of payment is available to them.

Impact of Not Funding (What Happens if we don’t do this?)

Department have to continue to accept credit card as a form of payment for better customer service. To absorb the cost for this service may impact other programs and services.

Alternative Options for Service Delivery (How could we do it Different?)

N/A
City of Alexandria, Virginia
FY 2014 Budget Adjustment Form

Title: Contrabands and Freedmen Cemetery Maintenance

Department: Recreation, Parks, & Cultural Activities
Date Submitted: 10/28/2012

Program: Park Operations
Activity: Cemetery & Memorial Maintenance

Financial Information

<table>
<thead>
<tr>
<th>FY 2013 Cost</th>
<th>FY 2014 Cost</th>
<th>FY 2014 Increase*</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>51766</td>
<td>51766</td>
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</table>

*FY 2014 increases must be calculated manually.

Justification (Include basis of increase plus escalator; i.e. CPI)
This is a new maintenance obligation resulting from the construction of the Contrabands and Freedmen Cemetery and Memorial at the intersection of South Washington Street and Church Street. This is a high-profile 2.0 acre site, both because of its location at the southern gateway into the City of Alexandria, and because it is a long-anticipated historical and cultural project which has been in the planning stage for a number of years. In addition to the landscaping, trees, irrigation, fencing, and other infrastructure which will require maintenance, the site will contain a Memorial and Public Art piece which will draw additional attention to the location, but require a high level of maintenance.

Operational costs are as follows:
- Staff - 936 hours (0.45 FTE) maint. of site and memorial, and contractor supervision = $22,710
- Contractor costs (mowing, turf maint., weed abatement, tree maint.) = $25,765
- Supplies & Materials, Replacement Plants, Utilities = $3,291

Total annual operating cost = $51,766 ($25,833/acre)

See attached Budget Load Spreadsheet for all OCA/Object Level 3/Amount information

Budget Load*

<table>
<thead>
<tr>
<th>OCA</th>
<th>Object Level 3</th>
<th>Amount</th>
</tr>
</thead>
</table>

*Attach an Excel spreadsheet if needed.

Additional Information

Service Impact – Comparing FY 2013 to FY 2014 Discuss Service Provided, Population Served, Quantity of Service Provided, Service Outcomes, and Other Service Measures.
(What are we Providing and Why?)

The construction of the project is anticipated to be complete near the end of FY 2013. This is a new maintenance obligation resulting from the construction of the Cemetery and Memorial project. Due to the historical and cultural significance of the Cemetery and Memorial, and their location in a high-profile location adjacent to one of the City’s major roads, maintenance expectations for the site will be high.

Impact of Not Funding
(What Happens if we don’t do this?)

This request is for maintenance of a site which will draw attention immediately and continuously into the future. Neither the residents of Alexandria nor the City’s leadership will accept anything less than full maintenance at a high standard.
### Alternative Options for Service Delivery

(How could we do it different?)

Reduction of maintenance of the site or the Memorial would lead to the degradation of the high-quality installation. Contractor-provided site care is the most cost-effective method of implementing the necessary site maintenance activities. The cost of irrigation is also included in the request.
City of Alexandria, Virginia
FY 2014 Budget Adjustment Form

Title: Custis Linear Park

Department: Recreation, Parks, & Cultural Activities
Date Submitted: 10/28/2012

Program: Park Operations
Activity: Natural Resource Management

Financial Information

<table>
<thead>
<tr>
<th>FY 2013 Cost</th>
<th>FY 2014 Cost</th>
<th>FY 2014 Increase*</th>
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</thead>
<tbody>
<tr>
<td>0</td>
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<td>11901</td>
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</tbody>
</table>

*FY 2014 increases must be calculated manually.

Justification (include basis of increase plus escalator; i.e. CPI)

This is a new maintenance obligation based upon the assumption of responsibility for various rights-of-way within Potomac Yard in accordance with milestones established in the development agreement. The 0.80 acre Custis Linear Park will become the City's responsibility in FY 2014. This property is a wide landscaped median in Custis Ave. with irrigated turf areas, trees, and horticultural plantings.

Operational costs are as follows:
- Staff - 104 hours (0.05 FTE) horticultural maint. and contractor supervision = $3,035
- Contractor costs (mowing, turf maint., weed abatement, tree maint.) = $7,123
- Supplies & Materials, Replacement Plants, Utilities = $1,743

Total annual operating cost = $11,901 ($14,876/acre)

See attached Budget Load Spreadsheet for all OCA/Object Level 3/Amount information

Budget Load*

<table>
<thead>
<tr>
<th>OCA</th>
<th>Object Level 3</th>
<th>Amount</th>
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</thead>
</table>

*Attach an Excel spreadsheet if needed.

Additional Information

Service Impact – Comparing FY 2013 to FY 2014 Discuss Service Provided, Population Served, Quantity of Service Provided, Service Outcomes, and Other Service Measures.
(What are we Providing and Why?)

Specific milestones have been met (in accordance with the plan of development and agreements between the City and Potomac Yard developer) which trigger the transfer of maintenance responsibility to the City in FY 2014. Consequently, the City is obligated to provide the necessary services regarding street trees and care of the rights-of-way. This is a new development with high property values and the expectation that maintenance standards will be provided at a high level.

Impact of Not Funding
(What Happens if we don’t do this?)

Adverse reaction would be expected from the public in general and the neighborhood residents in particular if a high level of service is not provided.

Page 1
Complete and Send Back Electronically to the Office of Management & Budget
<table>
<thead>
<tr>
<th>Alternative Options for Service Delivery</th>
</tr>
</thead>
<tbody>
<tr>
<td><em>(How could we do it <em>Different</em>?)</em></td>
</tr>
</tbody>
</table>

Reduced performance standards would adversely impact the level of Customer Service provided. Contractor-provided service is the most effective manner of performing the required tasks, which will vary seasonally.
City of Alexandria, Virginia
FY 2014 Budget Adjustment Form

Title: James Bland Park

Department: Recreation, Parks, & Cultural Activities
Date Submitted: 10/28/2012

Program: Park Operations
Activity: Park/Natural Resource Management

Financial Information

<table>
<thead>
<tr>
<th>FY 2013 Cost</th>
<th>FY 2014 Cost</th>
<th>FY 2014 Increase*</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>1200</td>
<td>1200</td>
</tr>
</tbody>
</table>

*FY 2014 increases must be calculated manually.

Justification (include basis of increase plus escalator; i.e. CPI)

New maintenance obligations resulting from the assumption of certain maintenance responsibilities for this 0.5 acre site from the property developer. The City will assume responsibility in FY 2014. The cost for maintenance is to be offset by a $1,200 private contribution.

Budget Load*

<table>
<thead>
<tr>
<th>OCA</th>
<th>Object Level 3</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>141218</td>
<td>2102</td>
<td>1200</td>
</tr>
</tbody>
</table>

*Attach an Excel spreadsheet if needed.

Additional Information

Service Impact – Comparing FY 2013 to FY 2014 Discuss Service Provided, Population Served, Quantity of Service Provided, Service Outcomes, and Other Service Measures.

(What are we Providing and Why?)

This is a high-profile location at the intersection of N. Alfred Street and Montgomery Street. Landscape improvements within the park include shrub planted beds, trees, turf areas, architectural features, and park furniture. This site will serve as a gathering/event space, used by and highly-visible to the community.

Impact of Not Funding
(What Happens if we don’t do this?)

The City is obligated to maintain property that is its responsibility. Adverse public opinion is to be expected if the park is not maintained to high standards, especially for this property which is highly visible and located in a well-kept surrounding neighborhood.

Alternative Options for Service Delivery
(How could we do it Different?)

The most effective method of maintenance delivery is a combination of contractor-provided services and regular periodic review and care by City staff.
City of Alexandria, Virginia
FY 2014 Budget Adjustment Form

Title: Potomac Greens Park

Department: Recreation, Parks, & Cultural Activities
Date Submitted: 10/28/2012

Program: Park Operations
Activity: Park/Natural Resource Management

Financial Information

<table>
<thead>
<tr>
<th>FY 2013 Cost</th>
<th>FY 2014 Cost</th>
<th>FY 2014 Increase*</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>43,949</td>
<td>43,949</td>
</tr>
</tbody>
</table>

*FY 2014 increases must be calculated manually.

Justification (include basis of increase plus escalator; i.e. CPI)

This is a new maintenance obligation based upon the assumption of responsibility for the approx. 18-acre park in January 2013, when certain milestones related to construction and occupancy of the development are met. Most of the property is comprised of trails and trail amenities which wind through a natural area and wetland along the eastern boundary. This portion of the site is characterized by concentrations of nuisance exotic plants which are contiguous with those on adjacent property to the east. The park also includes approx. one acre of passive park with a loop path, playground, irrigated turf area, and gazebo. Operational costs are as follows:

Staff - 366 hrs. (seasonal and 0.1 FTE) mgt. of facilities, horticulture, & Invasive Plant Mgt. -- $7,598
Contractor costs (mowing, turf mgt., tree maint., integrated Plant Mgt. (nuisance plant removal) -- $32,178
Supplies & Materials, Replacement Plants, Utilities -- $4,173

Total annual operating cost = $43,949 ($2,442/acre)

See attached Budget Load Spreadsheet for all OCA/Object Level 3/Amount information

Budget Load*

<table>
<thead>
<tr>
<th>OCA</th>
<th>Object Level 3</th>
<th>Amount</th>
</tr>
</thead>
</table>

*Attach an Excel spreadsheet if needed.

Additional Information

Service Impact – Comparing FY 2013 to FY 2014 Discuss Service Provided, Population Served, Quantity of Service Provided, Service Outcomes, and Other Service Measures.

(What are we Providing and Why?)

Specific milestones have been met (in accordance with the plan of development and agreements between the City and Potomac Greens developer) which trigger the transfer of maintenance responsibility to the City in mid- FY 2014. Consequently, the City is obligated to provide the necessary services regarding park and natural area maintenance. This is a new development with high property values and the expectation that maintenance standards will be provided at a high level.

Impact of Not Funding
(What Happens if we don't do this?)

Adverse reaction would be expected from the public in general and the neighborhood residents in particular if a high level of service is not provided.

Page 1
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<table>
<thead>
<tr>
<th>Alternative Options for Service Delivery</th>
</tr>
</thead>
<tbody>
<tr>
<td>(How could we do it Different?)</td>
</tr>
<tr>
<td>Reduced performance standards or deferred maintenance would adversely impact the level of Customer Service provided. Due to the variety of site features and the resulting tasks which must be accomplished, a combination of contractor-provided and City staff service is the most effective manner of performing the required tasks, which will vary seasonally.</td>
</tr>
</tbody>
</table>

Page 2
Complete and Send Back Electronically to the Office of Management & Budget
City of Alexandria, Virginia
FY 2014 Budget Adjustment Form

Title: Potomac Greens Right-of-Way Maintenance and Street Trees

Department: Recreation, Parks, & Cultural Activities
Date Submitted: 10/28/2012

Program: Park Operations
Activity: Natural Resource Management

Financial Information

<table>
<thead>
<tr>
<th>FY 2013 Cost</th>
<th>FY 2014 Cost</th>
<th>FY 2014 Increase*</th>
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</thead>
<tbody>
<tr>
<td>0</td>
<td>25500</td>
<td>25500</td>
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</tbody>
</table>

*FY 2014 increases must be calculated manually.

Justification (include basis of increase plus escalator, i.e. CPI)
This is a new maintenance obligation based upon the assumption of responsibility for rights-of-way within Potomac Greens in accordance with the development agreement. The City will be responsible for mowing, edging, and weed abatement within the ROW, as well as pruning and maintenance of street trees bordering all roadways. All required work is proposed to be accomplished through contractor-provided services.

Contractor cost for FY 2014 = $25,500

See attached Budget Load Spreadsheet for all OCA/Object Level 3/Amount information

Budget Load*

<table>
<thead>
<tr>
<th>OCA</th>
<th>Object Level 3</th>
<th>Amount</th>
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</thead>
</table>

*Attach an Excel spreadsheet if needed.

Additional Information

Service Impact – Comparing FY 2013 to FY 2014 Discuss Service Provided, Population Served, Quantity of Service Provided, Service Outcomes, and Other Service Measures. (What are we Providing and Why?)
Specific milestones have been met (in accordance with the plan of development and agreements between the City and developer) which trigger the transfer of maintenance responsibility to the City for FY 2014. Consequently, the City is obligated to provide the necessary services regarding street trees and care of the rights-of-way. This is a new development with high property values and the expectation that maintenance standards will be provided at a high level.

Impact of Not Funding
(What happens if we don’t do this?)
Adverse reaction would be expected from the public in general and the neighborhood residents in particular if a high level of service is not provided.

Alternative Options for Service Delivery
(How could we do it different?)
Contractor-provided service is the most effective manner of performing the required tasks, which will vary seasonally. Longer maintenance cycles would reduce the level of service to an undesirable level.

Complete and Send Back Electronically to the Office of Management & Budget
City of Alexandria, Virginia
FY 2014 Budget Adjustment Form

Title: Potomac Yard Park

Department: Recreation, Parks, & Cultural Activities
Date Submitted: 10/28/2012

Program: Park Operations
Activity: Park & Natural Resource Mgt.

Financial Information

<table>
<thead>
<tr>
<th>FY 2013 Cost</th>
<th>FY 2014 Cost</th>
<th>FY 2014 Increase*</th>
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</thead>
<tbody>
<tr>
<td>0</td>
<td>469,794</td>
<td>469,794</td>
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</tbody>
</table>

*FY 2014 increases must be calculated manually.

Justification (include basis of increase plus escalator; i.e. CPI)

This is a new maintenance obligation based upon the City's assumption of responsibility for Potomac Yard Park when certain milestones related to construction and occupancy are met, as established in the development agreement. The Potomac Yard Park will become the City's responsibility as of the beginning FY 2014.

Potomac Yard Park is a +/- 21-acre facility which will be the City's largest and most diverse recreational property. Its dimensions are also unusual, with a long narrow shape, running north/south. Paralleling the property on the east side are several sets of railroad tracks (Amtrak/VRE/Metro) which lie at the foot of a steep hill which is included within the Potomac Yard Park. All of these physical characteristics add to the complexity of the maintenance program, in addition to the highly-developed nature of the Park.

The City will be responsible for: 1) mowing, edging, and weed abatement within both the main area of the park and the railroad slope, 2) maintenance of planted horticultural areas, 3) pruning and maintenance of approx. 2,300 planted trees, 4) monitoring, operation, and maintenance of numerous site features, structures, courts, playgrounds, and other recreational assets (including an interactive fountain), and 5) normal and routine park and playground maintenance, clean-up, and repair.

Staff - 5,424 hrs. (seasonal and 1.2 FTE) Operation & mgt. of diverse facilities, supervision of extensive contractor tasks, and monitoring of interactive fountain -- $120,978
Contractor costs (mowing, turf mgt., weed abatement, tree maint. & irrigation, fountain maintenance, winterizing fountain, -- $253,799
Operating Supplies & Maintenance/Repair Materials, Replacement Plants, Fountain Chemicals, Utilities -- $95,017

Total annual operating cost = $469,794 ($22,371/acre)

See attached Budget Load Spreadsheet for all OCA/Object Level 3/Amount information

Budget Load*

<table>
<thead>
<tr>
<th>OCA</th>
<th>Object Level 3</th>
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*Attach an Excel spreadsheet if needed.

Additional Information

Service Impact -- Comparing FY 2013 to FY 2014 Discuss Service Provided, Population Served, Quantity of Service Provided, Service Outcomes, and Other Service Measures.
(What are we Providing and Why?)

Specific milestones have been met (in accordance with the plan of development and agreements between the City and Potomac Yard developer) which trigger the transfer of maintenance responsibility to

Complete and Send Back Electronically to the Office of Management & Budget
City of Alexandria, Virginia  
FY 2014 Budget Adjustment Form

the City for FY 2014. Consequently, the City is obligated to provide the necessary services regarding park and facilities maintenance. This is a new development with high property values and the expectation that maintenance standards will be provided at a high level.

**Impact of Not Funding**  
*(What Happens if we don't do this?)*

Adverse reaction would be expected from the public in general and the neighborhood residents in particular if a high level of service is not provided. Additionally, the facilities, equipment, horticultural assets, and grounds are extensive and diverse, and will deteriorate quickly if proper and timely maintenance is not provided.

**Alternative Options for Service Delivery**  
*(How could we do it Different?)*

Any reduction in monitoring, management, or maintenance would lead to a decline in the quality of the park and its amenities. Due to the variety of site features and the resulting tasks which must be accomplished, a combination of contractor-provided and City staff service is the most effective manner of performing the required tasks, which will vary seasonally.
City of Alexandria, Virginia
FY 2014 Budget Adjustment Form

Title: President Gerald Ford Park
Department: Recreation, Parks, & Cultural Activities
Program: Park Operations
Activity: Park/Natural Resource Management
Date Submitted: 10/28/2012

Financial Information

<table>
<thead>
<tr>
<th>FY 2013 Cost</th>
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<tbody>
<tr>
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</table>

*FY 2014 increases must be calculated manually.

Justification (include basis of increase plus escalator; i.e. CPI)

This is a new maintenance obligation resulting from the assumption of maintenance responsibilities for this 1.5 acre park from the property developer. The existing Park amenities include planted shrub areas, 45 young trees, architectural structures and park furniture, turf areas, and signage. The City will assume responsibility in FY 2014.

Staff - 520 hrs. (seasonal and 0.1 FTE) Maint. & Mgt. of facilities, horticulture, & tree irrig. -- $10,085
Contractor costs (mowing, turf mgt., weed abatement, tree maint. -- $3,825
Supplies & Materials, Replacement Plants, Utilities -- $1,605

Total annual operating cost = $15,515 ($10,343/acre)

See attached Budget Load Spreadsheet for all OCA/Object Level 3/Amount information

Budget Load*

<table>
<thead>
<tr>
<th>OCA</th>
<th>Object Level 3</th>
<th>Amount</th>
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</table>

*Attach an Excel spreadsheet if needed.

Additional Information

Service impact – Comparing FY 2013 to FY 2014 Discuss Service Provided, Population Served, Quantity of Service Provided, Service Outcomes, and Other Service Measures.
(What are we providing and Why?)

This is a high-profile location at a busy intersection (Seminary Road at N. Quaker Lane). Existing landscape improvements that will become the City's responsibility include shrub planted beds, young trees, turf areas, architectural features/structures, and park furniture. This site will serve as a gathering/event space, used by and highly-visible to the community.

Impact of Not Funding
(What happens if we don't do this?)

The City is obligated to maintain property that is its responsibility. Adverse public opinion is to be expected if the park is not maintained to high standards, especially for this property which is highly visible and located in a well-kept surrounding neighborhood.
Alternative Options for Service Delivery
(How could we do it Different?)

Reduced or deferred maintenance would result in the degradation of both the landscape and the existing park architectural amenities and furniture. The most effective method of maintenance delivery is a combination of contractor-provided services and regular periodic review and care by City staff.
City of Alexandria, Virginia
FY 2014 Budget Adjustment Form

Title: Right-of-Way and Median Maintenance

Department: Recreation, Parks, & Cultural Activities Date Submitted: 10/28/2012

Program: Park Operations Activity: Right-of-Way Maintenance

Financial Information

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<th>FY 2013 Cost</th>
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*FY 2014 increases must be calculated manually.

Justification (include basis of increase plus escalator; i.e. CPI)

The Park Operations section of RPCA supervises contractor-provided services to include mowing, edging, and weed abatement of public rights-of-ways/medians throughout the City. These services also address similar maintenance activities at numerous City facilities, including libraries, museums, recreation centers, and public buildings. The contract under which this work is done has been in place for five years; it will be re-bid in November 2012 for the services beginning in the spring of 2013. This budget request incorporates a 2% per year increase over the current contract (total 10%). This request also addresses the current gap in funding between the cost of providing these right-of-way and public facility maintenance services and the existing budgeted funding level, in order to meet the current City Maintenance Standards, especially at high-priority City properties and high-visibility public locations.

Operational costs are as follows:
Staff = 208 hours (Seasonal) manage contract and monitor contractor performance = $4,769
Contractor costs (mowing, edging, weed abatement) = $93,697

Total increase in annual operating cost = $98,466
See attached Budget Load Spreadsheet for all OCA/Object Level 3/Amount information

Budget Load*

| OCA | Object Level 3 | Amount |

*Attach an Excel spreadsheet if needed.

Additional Information

Service Impact – Comparing FY 2013 to FY 2014 Discuss Service Provided, Population Served, Quantity of Service Provided, Service Outcomes, and Other Service Measures.
(What are we Providing and Why?)

The locations that must be maintained are continuously increasing in number, and the expected level of service is constantly getting higher. The requested funding is necessary to provide maintenance activities that are required to meet Customer Service expectations and the current City Maintenance Standards.

Impact of Not Funding
(What Happens if we don’t do this?)

If the request is not funded, we will not be able to keep pace with the expectations for grounds maintenance and site appearance that are expected by residents and City leadership. We also will not be able to fund the anticipated price increase for the soon-to-be re-bid of the professional services contract.

Complete and Send Back Electronically to the Office of Management & Budget
Alternative Options for Service Delivery
(How could we do it Different?)

Use of contractor to provide all necessary services is less expensive and is the most effective way to provide these services, which vary seasonally. Minimal personnel costs are for monitoring of the contractor only.
City of Alexandria, Virginia
FY 2014 Budget Adjustment Form

Title: U.S. Hwy. 1 Bus Rapid Transit Median Maintenance

Department: Recreation, Parks, & Cultural Activities
Program: Park Operations
Activity: ROW Median Maintenance
Date Submitted: 10/28/2012

Financial Information

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*FY 2014 increases must be calculated manually.

Justification (include basis of increase plus escalator; i.e. CPI)

This is a new maintenance obligation resulting from the construction of BRT (Bus Rapid Transit) lanes within the median of U.S. 1 on the north side of Alexandria. The BRT lanes are being constructed in the middle of the existing median, so that there will actually be two separate vegetated medians, each with trees, shrubs, and grasses/ground cover. These medians are each approximately 0.8 mi. long.

This location will present difficulties for successful growth and health of the plants. There is no irrigation system or water supply within the medians. The landscape is being designed to use species that will increase their chance of success, but conditions will be challenging in any case. Access to the site is also difficult, with little room to maneuver or stage equipment. Irrigation and maintenance will include a high level of hand work. New trees will require periodic maintenance and hand irrigation to become established. Grasses will have to be cut/mowed regularly, and weed abatement will be a continuous task. Maintenance will be performed entirely by contractor.

Operational costs are as follows:
Contractor costs (mowing, turf maint., weed abatement, shrub and tree maint.) = $73,970

Total annual operating cost = $73,970 ($31,747/acre)

See attached Budget Load Spreadsheet for all OCA/Object Level 3/Amount information

Budget Load*

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*Attach an Excel spreadsheet if needed.

Additional Information

Service Impact – Comparing FY 2013 to FY 2014
Discuss Service Provided, Population Served, Quantity of Service Provided, Service Outcomes, and Other Service Measures.
(What are we providing and why?)

Thousands of cars will pass this median daily when construction is complete and the vegetative plantings are installed. Proper care and attention must be provided so that the site’s appearance will reflect positively on the City and the maintenance of this horticultural site. Funding of the proposed maintenance program will greatly increase the quality of the service provided to residents and visitors alike, and enable City staff to provide a high level of professional service.

Page 1
Complete and Send Back Electronically to the Office of Management & Budget
**City of Alexandria, Virginia**  
**FY 2014 Budget Adjustment Form**

| Impact of Not Funding  
(What Happens if we don't do this?)  |
<table>
<thead>
<tr>
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<tbody>
<tr>
<td>This is a high-profile location on a major arterial leading into the north end of the City. Expectations will be high on the part of residents as well as City leadership to provide an attractive portal into the City. If funding is not provided, the trees, shrubs, and grasses will become unkempt and weed-infested, presenting an unacceptable appearance.</td>
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| Alternative Options for Service Delivery  
(How could we do it Different?)  |
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<tbody>
<tr>
<td>Regular recurring maintenance will be required to maintain the desired appearance. A combination of contractor-provided and staff maintenance will be the most effective method of providing these services, which will vary seasonally in type and quantity.</td>
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City of Alexandria, Virginia
FY 2014 Budget Adjustment Form

Title: Urban Deck Maintenance

Department: Recreation, Parks & Cultural Activities
Program: Park Operations
Activity: Natural Resource Management
Date Submitted: 10/30/2012

Financial Information

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<th>FY 2013 Cost</th>
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*FY 2014 increases must be calculated manually.

Justification (include basis of increase plus escalator; i.e. CPI)

The 1.47 acre Urban Deck is a cooperative effort among the City of Alexandria, the National Park Service, and Virginia Dept. of Transportation. This project was originally installed several years ago, but the plantings were problematic due to design and construction problems with the irrigation system. RPCA worked with VDOT for several years to develop a solution to inconsistent irrigation. In the interim the planting beds were hand watered by horticultural staff. With irrigation repair in FY13 and the associated re-planting of the 64,000 sq. ft. of planting beds within the Urban Deck Structure on South Washington Street, additional funding is needed to maintain landscape to standard. This is a high-visibility gateway site with heavy landscape and hardscape.

Staff - 416 hrs. (seasonal) regular monitoring & mgmt. of irrigation system & plantings -- $6,717
Contractor costs for horticultural maint. and weed abatement -- $11,440
Supplies & Materials, Replacement Plants, Utilities -- $11,788

Total annual operating cost = $29,945 ($20,371/acre)
Previous amounts approved in prior year supplementals 2009 and 2010 was $20,000

See attached Budget Load Spreadsheet for all OCA/Object Level 3/Amount information

Budget Load*

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*Attach an Excel spreadsheet if needed.

Additional Information

Service Impact – Comparing FY 2013 to FY 2014 Discuss Service Provided, Population Served, Quantity of Service Provided, Service Outcomes, and Other Service Measures. (What are we providing and why?)

Thousands of cars pass daily between the east and west sides of the Urban Deck on the George Washington Memorial Parkway/South Washington Street. Since the original plantings have been in poor condition, the site's appearance reflects negatively on the City and the maintenance of its horticultural sites. Funding of the proposed maintenance program will greatly increase the quality of the service provided to residents and visitors alike, and enable City staff to significantly improve the professional standard of service.

Impact of Not Funding
(What happens if we don't do this?)
If funding is not provided to irrigate and maintain the vegetative plantings within the Urban Deck, the plants will not survive, and the structure will again be overtaken by undesirable weed species. This will present a poor appearance for the structure at the southern gateway into the City and reflect negatively upon the City.

**Alternative Options for Service Delivery**

*(How could we do it differently?)*

Reduction of the level of service from the proposed plan will result in a decline in the health of the plants and a gradual return to the conditions which have previously been deemed unacceptable. Options would be to remove all landscape except the small trees.
City of Alexandria, Virginia
FY 2014 Budget Adjustment Form

Title: W&OD Greenway Maintenance

Department: Recreation, Parks, & Cultural Activities

Program: Park Operations

Activity: Natural Resource Management

Date Submitted: 10/28/2012

Financial Information

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*FY 2014 increases must be calculated manually.

Justification (include basis of increase plus escalator; i.e. CPI)

This funding request reflects the increased maintenance requirements that have been brought about by the installation of an access gate at U.S. Hwy. 1. This 6.0 acre property formerly was essentially on a "dead end" trail, and was not particularly inviting to users. Consequently, visitation was low. Due to the opening of an additional access point at the southern end, increased visitation to the property is expected. This will present a higher level of visibility to the public, and the expectation of higher maintenance standards by the adjoining residents and the public at large.

Operational costs are as follows:
Staff - 312 hours (0.10 FTE) maint. of site, volunteer coordination, and contractor supervision = $5,726
Contractor costs (mowing, fencing, weed abatement, tree maint.) = $2,420
Supplies & Materials for site maint. and support of volunteers, = $650

Total annual operating cost = $9,996 ($1,666/acre)

See attached Budget Load Spreadsheet for all OCA/Object Level 3/Amount information

Budget Load*

<table>
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*Attach an Excel spreadsheet if needed.

Additional Information

Service Impact – Comparing FY 2013 to FY 2014 Discuss Service Provided, Population Served, Quantity of Service Provided, Service Outcomes, and Other Service Measures.
(What are we Providing and Why?)

This request is associated with increased maintenance obligations resulting from improved public access and increased visitation. Maintenance standards must be improved to meet Customer Service expectations. Safety, aesthetics, and considerations for adjoining landowners must be addressed.

Impact of Not Funding
(What Happens if we don’t do this?)

Historically this site has received minimal maintenance and attention by park staff due to the limited access (the trail lead to a virtual "dead-end" at its southern terminus) and small number of visitors. Tree trimming, mowing, trail maintenance, and other care had been very irregular, due to the limited use by the public. Adverse comments by residents are expected if maintenance standards are not improved to match the new anticipated higher level of usage. Additionally, greater attention to trail and property upkeep is necessary to ensure the safety and enjoyment of the site by the public.

Complete and Send Back Electronically to the Office of Management & Budget
**Alternative Options for Service Delivery**  
*(How could we do it Different?)*

Maintenance could remain at the historic low levels, but would not support the higher profile and usage of the site. The most effective method of maintenance delivery is a combination of contractor-provided services and regular periodic review and care by City staff.
City of Alexandria, Virginia  
FY 2014 Budget Adjustment Form

Title: Vehicles and Equipment

Department: Recreation, Parks & Cultural Activities  
Date Submitted: 10/28/2012

Program: Park Operations  
Activity: Natural Resource Management

Financial Information

<table>
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<th>FY 2013 Cost</th>
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</table>

*FY 2014 increases must be calculated manually.

Justification (include basis of increase plus escalator; i.e. CPI)

These vehicle and equipment needs are associated with the increased maintenance and staffing (2.0 FTE plus seasonal staff) that is required due to the addition of new parks by the City.

Two of these assets are full sized vehicles:
- F-350 Crew Cab Dump Truck and F-350 Stake Body Truck = $100,000
- One is a smaller utility vehicle = $15,000

Maintenance and personal equipment (Communication) = $12,500

Total cost for vehicles and equipment = $127,500

The vehicles are non-recurring costs until normal replacement cycle.

See attached Budget Load Spreadsheet for all OCA/Object Level 3/Amount information

Budget Load*

<table>
<thead>
<tr>
<th>OCA</th>
<th>Object Level 3</th>
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*Attach an Excel spreadsheet if needed.

Additional Information

Service Impact – Comparing FY 2013 to FY 2014 Discuss Service Provided, Population Served, Quantity of Service Provided, Service Outcomes, and Other Service Measures. (What are we Providing and Why?)

The requested vehicles and equipment are necessary to support the new park locations and the increased scopes of work and staffing that are required to provide maintenance, monitoring, and repairs.

Impact of Not Funding
(What Happens if we don’t do this?)

If the requested funding is not provided, resources will be inadequate to properly carry out the additional maintenance responsibilities that will be created in FY 2014.

Alternative Options for Service Delivery
(How could we do it Different?)

Use of existing vehicles and equipment will hinder our ability to access work sites, and to transport staff and equipment to the proper locations.

Complete and Send Back Electronically to the Office of Management & Budget