

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 12, 2014

TO: ALEXANDRIA PARK AND RECREATION COMMISSION

FROM: JUDY GUSE-NORITAKE, CHAIRPERSON
JUDITH COLEMAN, VICE CHAIR

SUBJECT: NOTICE OF REGULAR MEETING OF THE PARK AND
RECREATION COMMISSION, MARCH 20, 2014

The Alexandria Park and Recreation Commission will hold its Regular Meeting on Thursday, March 20, 2014. The meeting will be held from 7:00 p.m. to 9:30 p.m. at the Charles Houston Recreation Center, 901 Wythe Street, Alexandria, Virginia, 22314.

Please call Chair Noritake at 703.739.9366, ext. 130, if you are unable to attend or if you have questions.

City of Alexandria, Virginia

PARK AND RECREATION COMMISSION

Regular Meeting

Thursday, March 20, 2014, 7:00 p.m.

Charles Houston

901 Wythe Street

Alexandria, Virginia 22314

Agenda

- I. Call to Order by Vice Chair, Judy Coleman.

Items for Action:

- II. Approval of Summary Minutes: February 20, 2014.
- III. Letter from the P&RC Endorsing the Citywide Parks Improvement Plan

Items for Information and discussion:

- IV. Update on the Draft Fort Ward Management Plan

V. Division Updates:

- A. Recreation Programs and Service Update - William Chesley, Deputy Director
- B. Park Operations Report – Dinesh Tiwari, Deputy Director
- C. Marketing, Special Events, Waterfront Operations - Jack Browand, Division Chief
- D. Park Planning, Design & Capital Development Reports – Ron Kagawa, Division Chief and Team.
- E. FY15 Proposed Budget and CIP Summary - James Spengler, Director RPCA

VI. Report from Commissioners (verbal updates):

- A. Waterfront Commission - Gina Baum
- B. Youth Sport Committee- Brian McPherson
- C. Four Mile Run - Ripley Forbes
- D. Freedmen's Cemetery.
- E. ACPS & Capital Improvements - Judy Guse-Noritake
- F. Ft. Ward - Ripley Forbes
- G. ACPS School Projects- Judy Guse-Noritake
- H. Jefferson Houston School - William Cromley
- I. Open Space - Judy Guse-Noritake
- J. Braddock Plan Park- Judy Guse-Noritake
- K. Patrick Henry School Update
- L. Aquatics Update- Jennifer Atkins
- M. Eisenhower West - Judy Coleman

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

VIII. Agenda items for April 17, 2014, meeting and location.

IX. List of upcoming public meetings.

MEMORANDUM

DATE: MARCH 20, 2014

TO: PARK AND RECREATION COMMISSION MEMBERS

**FROM: WILLIAM CHESLEY, DEPUTY DIRECTOR
RECREATION SERVICES DIVISION**

**SUBJECT: MARCH 20, 2014 COMMISSION MEETING ITEM - V-A
RECREATION PROGRAMS AND SERVICES REPORT**

Youth Activities

- We held 2014 Winter Youth Basketball League championship games at T.C. Williams High School on March 15. There were no significant issues with the program this year. We are conducting an evaluation of the program to include feedback from coaches and parents that we will report to the Commission on at a future meeting. We had 115 teams and 1,075 youth (up by 11 youth from 2012 program) enrolled in the 2013-2014 program.
- Youth cheerleader teams are preparing for the spring cheerleader competition. We will hold the competition at T.C. Williams High School on April 5 at 11:00a.m.
- Coach Julius “Doc” Moultrie was inducted into the Northern Virginia Hall of Fame. Luke Wilson of the 95 Central team was also selected by the Hall of Fame Board as the Alexandria Titans Player of the Year. This was the first year that players from every club will be honored. The 24th Annual Banquet was held on Sunday, March 2, 2014 at the McLean Hilton Hotel in McLean. The awards ceremony honored local area youth and high school players, coaches, officials, and cheerleaders along with other guests and the new Hall of Fame inductees. Coach Doc was recognized for his 43 years of volunteer service to Alexandria youth and Luke for his on and off the field accomplishments this past year. Besides football, Luke plays baseball, basketball and lacrosse in the City of Alexandria’s Recreation Department programs. All other Titan Player of the Year nominated players: Graham Fluharty, Max Gomez, Cade Linehan, Ricardo Ross and Justice San Augustin received honorable mention.
- Representatives from First Lady Michele Obama’s “Let’s Move- Cities, Towns and Counties” initiative recognized the City of Alexandria as an official participant on February 28, 2014. The City is currently involved in many of the programs and activities promoted by the Let’s Move Campaign and the City was awarded gold, silver and bronze medals for current work in the areas of youth fitness and nutrition, work in developing playgrounds and play spaces, and youth gardening initiatives tied to health and nutrition education.

- This is National Safe Place Week. Each center will display Safe Place program information. After school program group leaders will conduct activities and explain the program at an age appropriate level for their group.
- We will take part in a Health and Safety Day Program at the Boys & Girls Club on March 21. We will host two tables to distribute Safe Place information and do an activity related to Safe Place.
- The Recreation Services Division is planning for the summer Out of School Time Power-On and Power-Up Programs, which start registration on March 19. The theme for summer 2014 is “Tune in 2 Power-On/Up” - the Superhero Station WRPCA 14.0. Youth will have opportunities to find the superhero in each of them as well as meet real life superheroes like police, firefighters and others and use their imaginations to create their own superhero characters.
- Staff implemented the winter “Rock Your Park” Open Play Days/Nights at fields in Witter and Brenman Parks. The program began in December and runs through February. The spring open play days will begin in March at Ben Brenman and Witter Recreational Parks. For the spring, the two parks will be open to the public from 8 am to 2 pm.
- Staff from the Sports Office, community recreation centers, and the Alexandria Soccer Association planned and implemented indoor winter futsal soccer clinics throughout the City. The clinics are running at the Charles Barrett, Charles Houston, Cora Kelly, Mt. Vernon, Nannie J. Lee, Patrick Henry and William Ramsay centers on Saturdays and Sundays, January 4 through February 23. Each location is averaging over a 100 participants throughout the days.
- 19 of the 29 new programs offered in Spring/Summer 2014 are youth programs and include:
 - Youth Sports: Excite Soccer, Soccer Tots, Acrobatics III Intermediate, Future Stars Tennis, Tennis for Beginners, Spring Fitness, King of the City Basketball Tournament, Ballet III
 - Teen Mentoring: Career Paths and Teen Leadership
 - Trips & Events: Pamper Your Princess, School’s Out Party
 - Summer Camps: Intro to Skateboarding, Themed Dance Camps, Themed Art Camps, Stop Motion Animation, Kodu Video Game Design, 4-H Junior Camp

Youth Activities in Collaboration with Alexandria, Virginia Cooperative Extension

- Cooperative Extension is celebrating its Centennial Celebration in 2014. May 2014 marks the 100th year anniversary of the signing of the Smith-Lever Act that established Cooperative Extension throughout the country. Alexandria Cooperative Extension and Alexandria/Arlington ELC will hold a Cookout/Open House at Lee Center on Thursday, May 8 from 4:30 – 7:00 p.m.
- Alexandria’s Virginia Cooperative Extension (VCE), in coordination with the Northern Virginia Master Gardeners, will be offering plant clinic services in the Alexandria Extension Office located in the Lee Center beginning Thursday, April 24 and running through October 30. The clinic will be open once a week (Thursday) and run from 10 a.m. – 1 p.m. Master Gardener volunteers (Alexandria residents) will staff the clinic. The

volunteers will also utilize the raised bed gardens directly behind the Extension office as a demonstration garden and Junior Master Garden (4-H) programming.

- Extension/4-H and Division staff is collaborating on a variety of enrichment programming at a number of recreation centers and at Hammond and George Washington Power-Up. The anticipated focus for the summer will be the Junior Master Gardener program. Unit Director Reginald Morris is in the process of applying for an Ag in the Classroom Grant through the Farm Bureau. Staff is coordinating a Junior Master Gardener training to take place in late May/early June.
- Extension/4-H and Division staff is collaborating to identify thirty-five Alexandria children to attend a weeklong camp at the 4-H Center in Front Royal, Virginia. Registration began on March 3. If you know of any wishing to make a donation to send a child to the 4-H Camp please let me know and I will relay the information to the Extension staff.

Adult Activities

- Division program staff participated in the Senior Services of Alexandria's spring lecture series at Chinquapin Park Recreation Center on March 12. The forum provided staff the opportunity to promote RPCA programs and services to a diverse group of seniors and staff from organizations that provide a variety of services to seniors.
- The winter adult men's basketball and coed volleyball leagues are ending. Championship games and matches for these programs will be held later this month
- Cora Kelly Recreation Center held the championship round for their adult men's futsal league on February 22. More than 150 spectators attended the event.
- The spring Men's Softball, Coed Softball and Three out Softball, Coed Volleyball and Coed Soccer leagues started registration this month. The leagues will begin the first week in April. We are also working with outside social groups like DC Social, Goombay Kickball and NOVA Flag Football to provide wiffleball, kickball, outdoor volleyball and flag football programs.
- Staff is working with Northern Virginia Senior Olympics (NVSO) to plan to 2014 Senior Olympics. The event will held in September 2014 at several Recreation center/park venues in Northern Virginia including Alexandria.
- The Senior Power Plus 55 Pickleball open play program continues to have new participants come to it. The program is now running every Thursday from 9 a.m. to 12 noon at the Charles Houston Recreation Center and the newly started program at the Nannie J. Lee Center runs Monday and Tuesday from 12 – 2 p.m. Charles Houston is averaging 15 – 18 participants per day, while Nannie J. Lee is still working to increase its participants of 5 – 6 per day. The program also runs on bi-weekly on Sunday afternoons at the Charles Houston Center.
- The Pickleball group held a demonstration at the Senior Speakers Series Program on Wednesday, March 12 at the Chinquapin Park Center. The group had a pickleball table exhibit and held a demonstration in the racquetball room at the center.
- 10 of the 29 new programs offered in Spring/Summer 2014 are adult programs and include:
 - Trips & Events: Photo Scavenger Hunt, Fashion Show Fundraiser
 - Adult Sports: Pick-up Coed Frisbee, Pick-up Coed Dodgeball

- Dog Training: Good Dog Manners Refresher, Canine Good Citizen
- Family Time: Family Board Game Night, Family Craft Night, Open Mic Friday, The Great Swap

Recreation Centers

- Enrollment in the 2013-2014 (school year) after school program as of February 28, 2014 is 1,240 children compared to 1,286 children at the same time last year. The chart below provides comparative program data over the past several years. Overall satisfaction with the program is 92% based on mid-year survey results. Three-hundred sixty-five parents completed the program evaluation survey (31% survey completion rate). The chart below provides comparative program data over the past several years.

FY-12 through FY-14 SUMMER/SCHOOL YEAR MEASURES

	FY-14 Actuals Summer 2013	FY-14 School YTD 2/28/14	FY-13 Actuals School YTD 2/28/13	FY-13 Actuals Summer 2012	FY-13 Actuals School Year	FY-12 Actuals Summer 2011	FY-12 Actuals School Year
Registration Fee	\$50	\$300	\$250	\$50	\$250	\$25	\$50
Public satisfaction with OSTP	92%	92%	92%	95%	92%	90%	90%
Number of OSTP Registrations	1,373	1,240	1,286	1,422	1,307	1,213	1,430
OSTP Revenue	\$54,352	\$266,715	\$205,036	\$32,067	\$218,547	\$28,171	\$60,257
Amount of Fee Assistance (Discounts)	\$13,798	\$87,208	\$71,860	\$3,870	\$73,673	\$2,245	\$7,380
Amount of Fees Charged	\$68,622	\$365,171	\$305,781	\$36,205	\$310,256	\$30,930	\$71,200

- We proposed several changes and adjustments at Lee/Nannie Lee Center to improve overall service delivery. (1) The Therapeutic Recreation Program offices will move to Nannie J. Lee. Therapeutic staff will continue to manage their entire program as well as the traditional recreation program at the recreation center. The combining of staff resources allows programs to operate at a lower expenditure level. (2) Movement of the Therapeutic Program to Nannie J. Lee opens two additional classrooms for programs and rentals at the Lee Center. This increase public participation opportunities and revenue for

the department. (3) Consolidation of the traditional after-school programs at Charles Houston and Nannie J. Lee. This will occur at Charles Houston. The staff consolidation will allow the program to operate at lower expenditure levels. There is greater opportunity for program expansion at Charles Houston. (4) Families of youth wanting after-school programs have three options. The Campagna program at Lyles-Crouch, the inclusion after-school program at Nannie J. Lee, and the traditional after-school at Charles Houston.

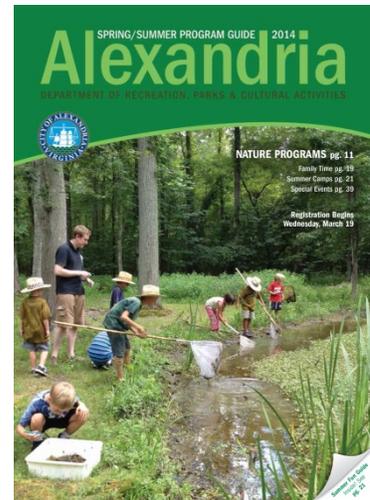
- We will only operate evening hours at Patrick Henry Recreation Center in FY-15 when programs are scheduled. We implemented this operating schedule at Charles Barrett Recreation Center in FY-14.

Aquatic Program

- General Services is working with a contractor to complete the Chinquapin renovation work. The main entry storefront system and two skylights (with UV shade) on the mezzanine level are pending.
- Chinquapin recently implemented a Family Fun Night Program. The program operates once a month and is held on Friday night.

Marketing

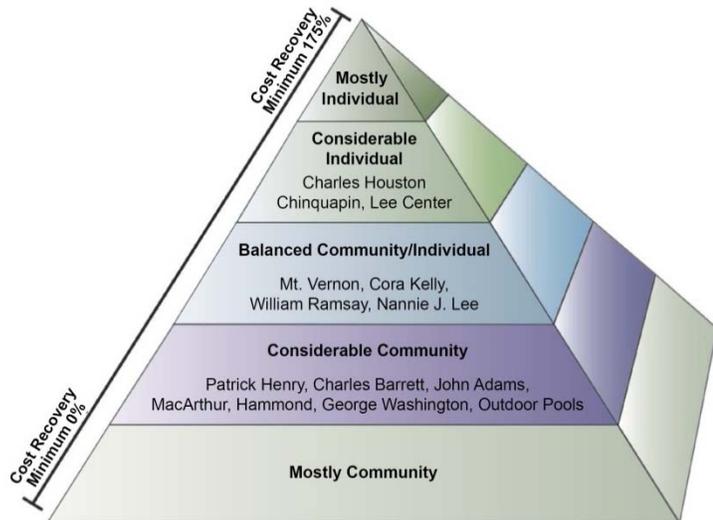
- 200 completed responses were received in the first week of the Program Interest survey's launch. Its goal is to determine the community's programming preferences by location, user group and time of day as well as aid in planning the use of the new Jefferson Houston School and redesign of Patrick Henry Recreation Center. The survey is currently online at <http://alexva.us/a3p> and in community centers City-wide. Input must be received by May 2, 2014 in order to be included in the results, which will be posted online at alexandriava.gov/Recreation once compiled.
- The Spring/Summer 2014 Program Guide was released to the public by mail, in recreation centers and online during the week of March 3. With each issue, staff is actively seeking ways to make it as all-inclusive, cost-effective and user-friendly as possible based on feedback from community stakeholder groups. A few enhancements initiated over the past year include: the creation of full-color ad spaces; addition of a recreation center amenity grid with reservable spaces indicated; easy to follow steps to reserve parks and facilities; and addition of the 'Fun Finder Program Index' which makes it easy to locate programs by age group. The cover photo was strategically chosen in response to the community's high need for natural areas, nature programs and environmental education in the 2013 Needs Assessment findings to communicate that these types of spaces and programs are available in the City of Alexandria. The most substantial improvement to this year's Spring/Summer Program



Guide is the addition of the full-color youth summer fun guide. Efficiencies were realized by repurposing the colorful Summer of Smiles brochure design while enhancing the promotion of our highest cost-recovery programs. Children and families will see the meaningful friendships and life-long memories that can be created at summer camps and programs.

Other

- The Children, Youth and Family Collaborative is reviewing input from the public on the draft youth master plan. The Commission plans to present the youth master plan to City Council for approval in 2014.
- To help clarify our common goals and the direction of the division, Recreation Services staff created a set of core values and a vision statement that were adopted at the February 7 All-Staff Meeting held at Nannie J. Lee Recreation Center. Recreation Services' vision is to be the resource Alexandria trusts for recreation. The adopted Core Values include:
 - Customer Service: We are Responsive, Professional, Courteous, and Accountable.
 - Cost Recovery: We are efficient in our operations.
 - Data Driven: We make data driven decisions.
 - Consistency: We are consistent in how we operate; we are consistent in delivering quality customer service.
 - Diversity: We value diversity in all aspects of our operation, internally and externally.
 - Connection: We connect to our co-workers, our community, and our customers.
 - Enrichment: We enrich the lives of our community through our programs and facilities. We enrich our employees through training and development.
 - Accessibility: We provide opportunities for all.
- As a step toward aligning programs and services to the council-adopted Cost Recovery Model, recreation centers have been allocated on the cost-recovery model. This Programming Resource Allocation model will help guide programming decision-making and use of resources to ensure alignment with the pre-determined expectations.
- Recreation Services is contributing to the department's preparation for re-accreditation through the Commission for Accreditation of Park and Recreation Agencies (CAPRA). RPCA received its most recent accreditation in 2009 and CAPRA requires re-



accreditation every 5 years. Standards and evidence of compliance are required for the following areas: Agency Authority, Role and Responsibility; Planning; Organization and Administration; Human Resources; Financial Management; Programs and Services Management; Facility and Land Use Management; Public Safety, Law Enforcement and Security; Risk Management; and Evaluation and Research. The accreditation review will take place in April 2014.

- Recreation Services is in the process of strengthening its infrastructure by implementing technologies and procedures to help manage metrics and ensure consistency in performance. In July 2014, RecTrac, RPCA's registration management system, will be updated which will require all existing users to create new accounts. Zavanta, a web-based Standard Operating Procedure (SOP) software will be implemented to ensure that all procedures are properly documented and accessible by full-time, part-time and seasonal staff. By implementing these upgrades simultaneously, we will be able to ensure that information is entered into the system consistently and that all data collected is accurate and reliable.
- Pictures from the Senior Power Plus 55 Pickleball Display and Demonstration



- Pictures from Youth Sports Programs



Luke Wilson, Titan Player of the Year and Julius “Doc” Moultrie Hall of Fame Inductee



10 & under Boys National



10 & under Girls



10 & under Boys American



12 & under Boys National



12 & under Boys American



14 & under Girls Champions



14 & under Boys Champion

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 17, 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

1. Park and Facilities Maintenance:

- **Snow Operations** - With another snow storm on March 16th, we now have received nearly 30 inches of snow this season. RPCA's continued support for the City's snow operations will not impact scheduled programs in spring. However, some preparations for spring park activities will be delayed – such as the preparations of ball fields, playgrounds and other park equipment. Below are few pictures of RPCA staff support during these snow events.





- **On-going Seasonal Preparations** – preparation of all parks and ball fields for the spring season despite the snow delays; planning for the replacement of many backstops; grading and extension of trail in All Veterans Park; turf renovations at Simpson Dog Park; replacement of signs and park furniture at multiple park locations; athletic lights and timer inspections; annual preventive maintenance of equipment for the growing season; and annual fixed asset (equipment) replacement.

2. Natural Lands Management

- **Winter Tree and Plant Identification Walk** – Staff led a Winter Tree and Plant Identification Walk at Dora Kelley Nature Park on February 22 to explore the forests and natural history of Alexandria. Identifying trees and other plants in winter can be tricky, Thirty-two people, including numerous Alexandria residents, attended the walk, which was sponsored by the Ford Nature Center.



Thirty-two participants learning tree identification at Dora Kelley Nature Park

- **Natural Resource/Horticultural Site Featured in Washington Post** – The City of Alexandria’s “*Braddock Cannon*” horticultural site was featured in two recent articles by John Kelly of The Washington Post (see links below):

[Gen. Braddock may be long dead, but stories of his exploits — and his treasure — live on](#) Washington Post-March 8, 2014

[On the warpath: Where in our area can history buffs explore Braddock’s march?](#) Washington Post-Feb 23, 2014

Our Natural Resources Division has maintained the Braddock Road Cannon Marker (small area within curb around cannon) for 15 years as a low-maintenance, educational exhibit of a coastal plain xeric garden, showcasing drought-tolerant native plants of Alexandria such as Eastern Prickly Pear Cactus, Roundleaf Thoroughwort, Grass-leaf Blazing Star, Butterfly Weed, Narrow-leaf Mountain Mint, and others.



General Braddock’s Cannon at the intersection of Russell Road and Braddock Road



Eastern prickly-pear cactus
Photos by Rod Simmons



Grass-leaf Blazing Star



Butterfly Weed

The cactus is especially valuable since it was grown from a naturally-occurring specimen from the only other location of the plant in Alexandria. The porous sand and gravel soils of the cannon horticultural site function as a rain garden and as a type of rock garden featuring specimens of local “bog iron.”

- **Regional Natural Resource Management Group** – This is a group of professional natural resource managers from throughout the DC metropolitan area who meet regularly to discuss topics of mutual interest and to provide collaborative support to address shared problems. On March 6, our Natural Lands Section and the Ford Nature Center co-hosted a gathering of 44 natural resource managers from numerous jurisdictions in Virginia, Maryland, and DC. Presentations and round-table discussions addressed Invasive Plant Management, Ecological Restoration Plantings, Stream-bank Stabilization, Forestry Disease Problems, and Urban Deer Management Issues. See photo below.



- **Other Natural Resource Educational/Outreach Activities** –
 - Staff worked with faculty and students of Alexandria Country Day School who were studying local trees as part of their science curriculum. We created a list of *Native Woody Plants of Monticello Park* to aid in their research project;
 - Staff gave a presentation to the Rock Spring Garden Club on “*What Arlington and Alexandria Gardens Want*” and discussed some of the most important and best native plants to use, soils, and pest control for the gardeners. Forty-five people were in attendance. See [What Arlington Gardens Want - Main Calendar - Arlington Magazine](#).
 - Staff prepared draft Technical Assistance Grant Proposal letter to the National Fish and Wildlife Foundation to be submitted by Arlington County to conduct stream corridor assessments in the Four Mile Run watershed, in order to prioritize sites for various habitat restoration techniques;

- Staff coordinated with the Tree Stewards of Arlington & Alexandria on the care and watering of native trees that were planted during the TD Bank Ecological Restoration Planting at Tarleton Park last October.
3. **Spring Tree Planting Season** – We are beginning our Spring Tree Planting Season, during which we will plant over 200 trees in numerous locations throughout the City. Many of these will replace trees that had died and were removed over the past several months, but we also are able to increase the overall number of trees on public land through this effort. The spring and fall tree planting programs are funded through a CIP project.
 4. **Community Gardens** – Most of the garden plot rental permits have been renewed for the 2014 gardening season at the community garden plots at the Holmes Run and Chinquapin Gardens. We will soon fill the available plots from the waiting list. We are operating this year under the updated regulations which specify preference for City residents. We are also updating the waiting list and determining the residency status for those who are on that list for future permits when they become available.
 5. **Jerome “Buddie” Ford Nature Center** – The Naturalist staff of the Jerome “Buddie” Ford Nature Center conducted 45 interpretive programs in February, which were attended by 503 participants. Programming highlights and other activities are described below:
 - **“Science Night” at Mount Vernon Elementary School:** On February 22nd, more than 150 students, parents and teachers attended the annual “Science Night” at Mount Vernon Elementary School. Many of them visited the Nature Center’s table containing displays of various natural items, live animals, and informative handouts and to ask questions of our staff about the Nature Center and its programs.
 - **MacArthur Elementary School Eco-Club:** Naturalist Jane was invited to speak to MacArthur Elementary School’s afterschool “Eco-Club” on February 20th. The students were introduced to Alexandria’s invasive plants and animals. They also were encouraged to interact with a native as box turtle, millipedes and an American toad. While most students were surprised to learn that English sparrows and starlings are not native to America, many already knew that bamboo and English ivy were invasive species. See photos below.



MacArthur students examine a native millipede and learn how many legs the creature has . . .



MacArthur students display their invasive plant “Wanted Posters”

- **Children’s Conservation Theatre:** On February 15th, the Nature Center Director conducted the second of a three-part monthly program series, “Children’s Conservation Theatre.” In this series, children ages 6 through 10 are shown ways in which they can become “Eco-Warriors” and actively engage in protecting earth’s natural resources. The second program in the series focused on rainforests and the plight of their indigenous peoples.
- **Weekend Program: Beginner’s Fly Tying -** For three Saturdays in February, a group of dedicated adults learned the art of fly-tying. John Burke, former Naturalist at the Nature Center, returned to teach this program. The class learned the fine art of tying flies of some of the most popular patterns for warm and cold water fishing. See photo below.



John Burke explaining the intricacies of knot tying to program participants.

- **“Bodies and Bones” at the Duncan Library:** The topic for Duncan Library’s February 26th program was “Bodies and Bones.” Twenty-five kindergarten through 5th graders attended the program during which they learned about animal scales, skins, feathers, quills, and fur. They also examined animal skeletons and skulls. Live animals included a corn snake, Mali uromastyx, stinkpot turtle, and a fat-tailed African gecko. After the hour-long program, participants showed their parents the unique animals they saw along with, in their words, some “very cool” skeletons. See photos below.



Students study bones, pelts, skeletons, and live animals at the Duncan library



Parents join students to learn about “Bodies and Bones’ up close

- **February’s Little Adventures:** The monthly “Little Adventures” program, held on February 21st, was taught by Naturalist Jane who introduced program participants to the “World of Birds.” Children and their parents learned about birds’ beaks, feathers, and feet, as well as their songs. Participants were given the opportunity to see the Nature Center’s Screech Owl up close. After an owl-magnet craft activity, everyone went on a short hike in Dora Kelley Nature Park led by Naturalist Jane. See photo below.



Children and parents enjoy the “World of Birds” at the Ford Nature Center

- **Additional programs hosted by the Naturalist staff during February:**
 - Weekend programs conducted by Naturalist Jane during this month included; “Water, Water, Everywhere” and “Tracks and Traces”.
 - A weekend program for 4th grade Wolf Scouts, a Basket-making workshop, and an additional group program on “Bodies and Bones” for St. Rita’s Homeschool Students.
 - On February 22nd, Rod Simmons conducted a “Winter Tree ID and Heath Hike” for the Nature Center in Dora Kelley Nature Park. The 32 participants explored the Holmes Run stream valley and learned how to identify native trees in winter.
 - On February 4th, Naturalist Jane spoke to the Ramsay Elementary School PTA at their monthly meeting. She provided an overview of Nature Center and described the Nature Center’s program offerings for elementary school-aged children.
 - Fourteen impromptu tours were also conducted for Nature Center visitors by the Naturalist staff during February.
 - On February 18th, the Nature Center hosted another Beauregard Corridor Meeting with 31 attendees.
- **Volunteers and Interns** – A total of 6 volunteers and interns collectively provided 51 service hours during the month of February.

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 20, 2014

TO: PARK AND RECREATION COMMISSION MEMBERS

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

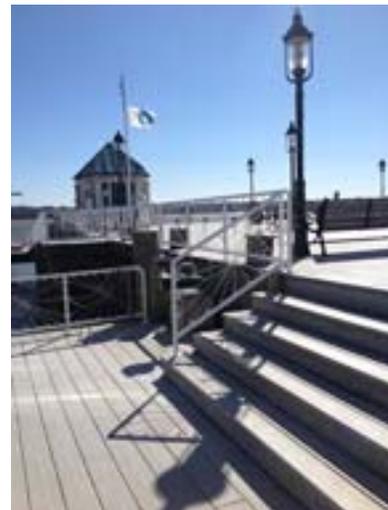
SUBJECT: PARK AND RECREATION COMMISSION: ITEM V-C
MARKETING, SPECIAL EVENTS & WATERFRONT OPERATIONS
UPDATE

Waterfront Plan Implementation

For up to date information and news on Waterfront Implementation Activities, visit <http://www.alexandriava.gov/Waterfront>.

Marina Facility Condition Assessment Update

Replacement of the wooden railings is complete. Installation included approximately 1,000 linear feet of railing and four gates. In March, Collins Engineers, Inc. will perform a load rating of the wharf area to verify the capacity of the walkway following the identification of some selective pile deterioration to ensure public safety. Staff is making preparations for the installation of power pedestals to consolidate utilities and minimize clutter on the Marina piers.



Montgomery Park Improvements Scheduled

Buchanan Partners, developers for the Harris Teeter Development, will begin park improvements at Montgomery Park beginning the week of March 17 and will continue through mid-May. Park improvements include a 2,500 square foot expansion, new access gates, fencing and new site furnishings including a dog water fountain and benches to the existing dog park. Additional park improvements include new tree and shrub plantings, irrigation system, new park access from Fairfax St. and updated park signage. The improvements are a requirement of the Harris Teeter Development Special Use Permit Condition #108, and were determined during the development review process and at the Planning Commission and City Council public hearings of June 25, 2011.

City Offers Options to Old Dominion Boat Club for Resolution of Parking Lot Dispute

The City of Alexandria has offered the Old Dominion Boat Club (ODBC) two negotiated options in an attempt to settle a decade-long dispute involving the club's parking lot and adjacent areas. The City and ODBC's negotiating teams jointly developed two options for ODBC to choose from in an attempt to avoid using eminent domain. In November 2013, City Council directed the City Manager to continue negotiations with ODBC for 90 days to resolve the dispute. If no consensual resolution is reached, City Council has directed the City Manager and the City Attorney to begin the eminent domain process to acquire the necessary properties for this public project. See attached Waterfront Plan Implementation ODBC Options and Waterfront Plan Implementation FAQs for additional information, or visit www.alexandriava.gov/Waterfront.

City Awards Contract for Marina Dredging Activities

URS Corporation was awarded the design and engineering contract to begin preparations and permit filing for planned dredging of the City Marina. Dredging will begin in November 2014 and be completed by February 2015. \$3,000,000 in funding is proposed in the FY 2015 – FY 2024 CIP Budget, an increase of \$2,550,000 as approved in the FY 2014 FY 2023 CIP Budget.

Special Events Calendar March through April

Mar 28, 2014	Fri	7:00 PM	Mix & Mingle: Pop Those Tags Your presence is requested for an evening of intrigue and mystery. Find a marvelous mask and where it well so your true identity no one will tell. Adults ages 21 and over can socialize over light refreshments, DJ music, and a salsa lesson. Pop Those Tags at a vintage and bling fashion competition on March 28 at 7 p.m.
Mar 29, 2014	Sat	6:00 AM	Virginia State Bus Rodeo Two day bus competition.
Apr 5, 2014	Sat	11:00 AM	Annual Citywide Cheerleading Competition Cheerleading Competition
Apr 11, 2014	Fri	6:00 PM	Family Fun Night This family-friendly event features a wipeout-style activity using a floating, inflatable obstacle course in the indoor pool.
Apr 12, 2014	Sat	8:00 AM	Jesuit Rugby Classic Rugby tournament

Apr 12, 2014 Sat 10:00 AM [Art League Raku Firing](#)
Demonstration of the art of ceramic Raku firing for Art League students & public using three parking spaces in the parking lot next to the tennis courts or in the pavilion at Montgomery Park.

Apr 13, 2014 Sun 8:00 AM [30th Annual GW Classic Race](#)
The GW Parkway Classic 10 Miler and 5K is a point to point race. The 10 Miler starts at Mt. Vernon Estates and finishes in Old Town, Alexandria at Oronoco Bay Park, the 5K starts at Belle Haven Marina and finishes in Old Town, Alexandria at Oronoco Bay Park. Both races start at 8:00AM.

Apr 26, 2014 Sat 10:00 AM [Alexandria Earth Day](#)
Earth Day Activities including educational exhibits, demonstrations, hands-on activities for children, a spring tree sale, student upcycling showcase, awards ceremony, food sales and more.



CITY OF ALEXANDRIA WATERFRONT PLAN IMPLEMENTATION

March 2014

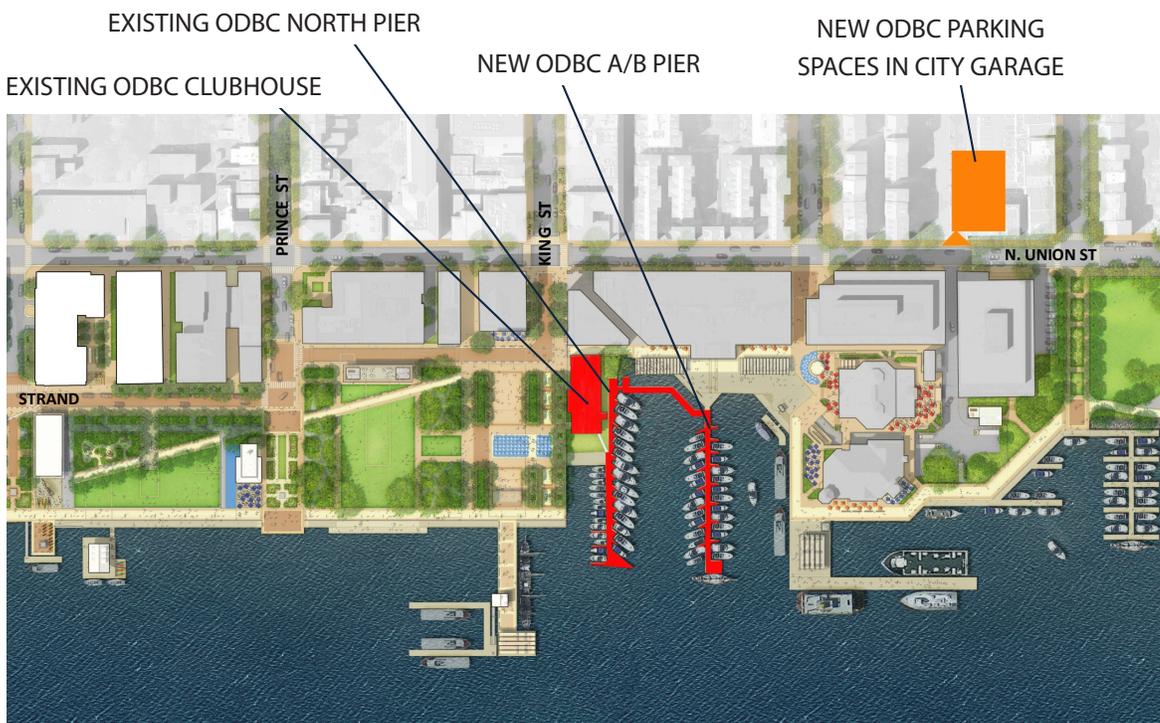
BACKGROUND

- In November 2013, City Council directed the City Manager to continue negotiations with the Old Dominion Boat Club (ODBC) for 90 days to resolve a decade-long dispute involving the ODBC parking lot and adjacent areas. The disputed property is located where the commercial activity of King Street meets the civic activities of the Waterfront, resulting in a natural gathering spot for members of the public and, potentially, the principal hub of pedestrian activity for all of Old Town. For this reason, the Waterfront Plan identifies this location for a new plaza where these public activities can take place.
- The City has offered ODBC two options. These offers are an attempt to avoid using eminent domain, while providing ODBC with the same or better functional use of other property, which is above and beyond the compensation required by law.
- ODBC has called a special meeting and vote for late March and has notified its membership. The City awaits a review and a vote by the club on these two offers.

OFFER #1: STAY IN PLACE OPTION

Allows ODBC to remain in its current location, provides the club with more parking, and maintains the current number of boat slips. Under this option:

- **Clubhouse:** City acquires the parking lot property only and any property rights ODBC claims to King Street Park, Wales Alley Extended and The Strand.
- **Parking:** City replaces 42 parking spaces in a City-owned parking garage near the clubhouse and provides additional 50 parking spaces during peak times.
- **Piers:** City removes the ODBC pier located within the King Street right of way, but provides replacement slips on the City's Torpedo Factory pier.
- **Compensation:** The City would pay ODBC \$2.5 million.



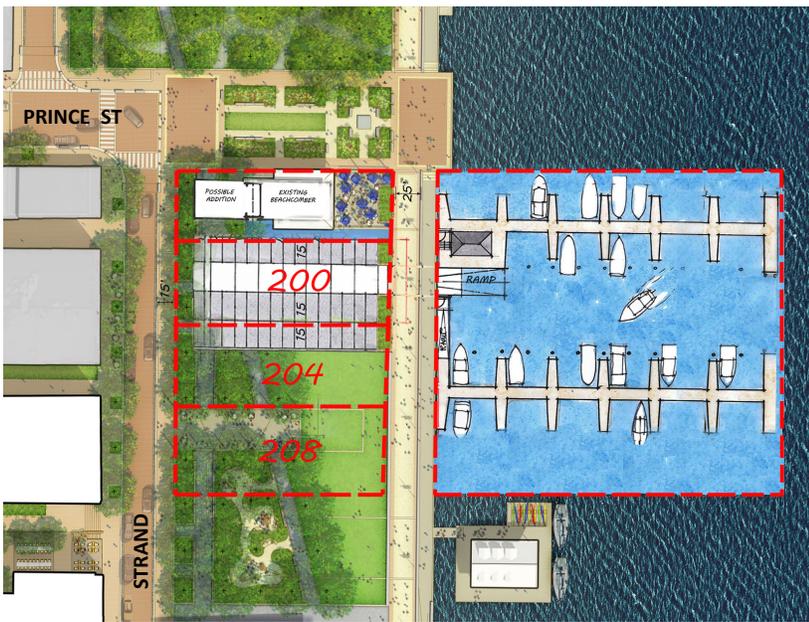
STAY IN PLACE OFFER
 ILLUSTRATIVE SITE PLAN developed through City of Alexandria and Old Dominion Boat Club negotiations
 3/14/2014

OFFER #2: MOVE OPTION

Relocates ODBC to a new nearby Waterfront location that experiences less flooding, offers better views and potential rooftop deck access for the building, and provides adjacent surface parking. Under this option:

- **Clubhouse:** ODBC moves to City-owned property at 0 (zero) Prince Street and 200 Strand (the former Beachcombers Restaurant site).
- **Parking:** City plans to provide ODBC with 45 surface parking spaces adjacent to the building site.
- **Piers:** ODBC could build a boat ramp and new piers and slips at this location. ODBC has the option to continue using its current slips and Torpedo Factory Pier until state and federal approvals necessary for building new piers can be obtained.
- **Compensation:** The City would pay ODBC \$5 million.

MOVE OFFER
 ILLUSTRATIVE SITE PLAN developed through City of Alexandria and Old Dominion Boat Club negotiations 3/14/2014



MOVE OFFER
 ILLUSTRATIVE SITE PLAN developed through City of Alexandria and Old Dominion Boat Club negotiations 3/14/2014

EMINENT DOMAIN

If no consensual resolution is reached, City Council has directed the City Manager and the City Attorney to begin the eminent domain process to acquire the necessary properties for this public project.



CITY OF ALEXANDRIA

Frequently Asked Questions – Waterfront Implementation/ODBC

March 2014



Current Parking Lot Area



Fitzgerald Square - Summer

- 1. What is the goal?** Public access to the entire Waterfront has been a City goal for decades. Most of that access has been accomplished except for the very important location where King Street meets the Potomac River. The Waterfront Plan makes it clear that the property at the foot of King Street is the center of the Waterfront Plan. Everything that happens along the Waterfront culminates at this keystone location where the Waterfront Plan calls for a public plaza called Fitzgerald Square. The City's goal is to complete the Waterfront access and establish the center of the Waterfront Plan.
- 2. What is the issue?** For more than 10 years, the City has made every effort to reach a consensual resolution with the Old Dominion Boat Club concerning the club's parking lot and adjacent areas, which are located in this key area of the Waterfront Plan and critical to the City's longstanding goal of public access to the waterfront. Implementation of the Waterfront Plan has begun. The disputed property is the last barrier to ensuring the City's longstanding goal of public access and connectivity to the waterfront.
- 3. Has the City previously attempted to work with ODBC?** Over the years, the City and ODBC have made numerous attempts to resolve their differences regarding these properties, but a compromise has never been reached.
- 4. What prompted the recent round of negotiations?** At a special public hearing in November 2013, City Council voted to direct the City to continue negotiations with ODBC for 90 days. City Council also directed the City Manager and the City Attorney to take the steps required to initiate the eminent domain process for the necessary property in the event a consensual resolution is not reached.
- 5. How did the negotiations go?** The negotiating teams for the City and ODBC met on seven occasions since the 90-day period started. The last two meetings were conducted by a mediator who facilitated the communications between the City and ODBC. The City's negotiating team made every effort to accommodate the ODBC negotiating team's requests for additional meetings and requests to explore different options. The City's and ODBC's negotiating teams jointly developed two options for ODBC to choose from as an alternative to eminent domain. The ODBC negotiators have called a meeting of the ODBC membership in late March to discuss and vote on the options.
- 6. What has the City offered?** The City provided ODBC with two very fair offers that address the club's needs in a way that the monetary payment provided with eminent domain could not. The offers include:
 - The "stay in place option" allows ODBC to stay in their current building, gives them more parking in a City owned parking garage nearby, and provides the club with an equal number of better boat slips. The City would also pay the club \$2.5 million.
 - The "move option" allows ODBC to build a new clubhouse on the Potomac in the Waterfront "Beachcombers" location at the foot of Prince Street with less flooding risk, better views and a large potential rooftop patio. ODBC would get 45 more usable surface parking spaces and this option would allow them to build a new boat ramp, piers and slips. The City would also pay the club \$5 million.
- 7. How did the two parties arrive at the payment amounts for the offers?** The monetary compensation is a negotiated amount that represents the value of the property ODBC is transferring to the City, minus the value of the property the ODBC is obtaining, and addresses the fundamental value of a compromise.
- 8. Why is the City willing to compromise?** While the "move option" presented to ODBC represents a departure from some goals of the Waterfront Plan, the City is willing to compromise in order to allow a longstanding member of the Waterfront to continue to be located on the Waterfront. Additionally, this option allows the City to implement the new public plaza at the central intersection where the commercial activity of King Street meets the civic activities of the Waterfront.
- 9. What happens if ODBC does not accept either offer?** If neither option is accepted by ODBC, the City plans to begin the eminent domain process and will likely schedule a public hearing on the eminent domain resolution for May. The City's offers are a way to avoid using eminent domain, while providing ODBC with the same or better functional uses of other property, which is above and beyond the compensation required by law.
- 10. If the City uses eminent domain, what property will that include?** If the ODBC does not accept either of the offers made to them, the City will initiate the eminent domain process for the property where the ODBC parking lot is currently located. The eminent domain process will not include the clubhouse building.

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 20, 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;
MARCH 20, 2014

ISSUE:

The following items are provided to the Park & Recreation Commission as information at its March 20, 2014 meeting:

- Capital Projects Project Update (in brief, attached)
- Capital Facilities Maintenance Projects Update (in brief, attached)
- Update Memorandum on Recreation Center HVAC Renovations.
- Updates on Boothe Park Renovation, Hooffs Run Playground Renovation, Montgomery Park Improvements, Fort Ward Park and Museum Area Management Plan, and Four Mile Run Restoration Project

Armistead Boothe Park Renovation:

Armistead L. Boothe Park, located at 520 Cameron Station Blvd., will be under construction and renovation activities beginning the week of March 10. Several areas of the park will be closed during construction, including the picnic shelter, playgrounds, tennis courts, basketball court, and parking lot. The ballfield will remain open during construction. The construction will include the relocation and renovation of the playgrounds, rubberized safety surfacing, resurfacing the basketball and tennis courts, and other site work. Anticipated completion of park improvements is early summer 2014. This project is funded by contributions from Restaurant Deport, Alexandria City Public Schools, and various Park CIP funds.

For additional information, see the Armistead Boothe Park Construction FAQ:
<http://www.alexandriava.gov/recreation/info/default.aspx?id=27060#armistead>

Hooffs Run Park Playground Renovation

Park Planning recently completed the construction documents of the playground concept plan and play equipment design. The final design incorporates community feedback received throughout the engagement process, including the June 24, October 3, and October 30, 2013 community meetings. The Purchasing Department is bidding the construction and a contract award is anticipated this spring. Construction is anticipated to start June 2014.

Montgomery Park Improvements:

Buchanan Partners, developers for the Harris Teeter Development, will begin construction of park improvements at Montgomery Park, 901 N. Royal St. beginning the week of March 17. The work is anticipated to be complete mid-May. The existing dog park will be closed. Park improvements include significant improvements to the dog park including a 2,500 SF expansion of the dog park, new access gates and fencing as well as new site furnishings including a dog water fountain and benches. The park improvements also include new tree and shrub plantings with associated irrigation system, new park access from Fairfax Street and updated park signage. The improvements are a requirement of the Harris Teeter Development Special Use Permit Condition #108, and were determined during the development review process and at the Planning Commission and City Council public hearings of June 25, 2011. This condition must be fulfilled prior to the release of the certificate of occupancy.

Fort Ward Park and Museum Area Management Plan:

The Ad Hoc Fort Ward Park and Museum Area Stakeholder Advisory Group (AG), City staff and the consultant team of Lardner/Klein are accepting comments from the public on the Draft Fort Ward Park and Museum Area Management Plan. The draft plan was released in early January for public comment, with a public meeting held on February 24, 2014 and a public open house on March 8, 2014. The AG will meet at its regularly scheduled meeting on April 9 to review and discuss public comments, prioritize recommended actions and make any further recommendations for changes to the draft. A joint meeting with the representative commissions (Park and Recreation, Historic Alexandria Resource and Environmental Policy) will be scheduled later this spring as a public forum to discuss the revised draft. The management plan and related stormwater/drainage plan will be presented to City Council in June 2014. For more information about the AG and to see a copy of the draft plan, please see the following link:

<http://alexandriava.gov/recreation/info/default.aspx?id=29638>

Four Mile Run Restoration Project:

The Four Mile Run Restoration Project's Joint Task Force will hold a joint meeting with the Arlandria Action Plan Advisory Group on April 23rd. The meeting will include a review of the 90% design documents, discussion on the Mt. Vernon Village project and impacts on the Park, and Alexandria ReNew updates.

STAFF: Park Planning, Design+Capital Development Division

Active Park Planning Projects

Tuesday, March 18, 2014

11:15:33 AM

Lead	Project Name	Team	%Complete	Est. Completion
VDOT				
	Freedman's Cemetery	LD RMK DG	90% Construction	01-Apr-14
	Notes: Issues with plaza stonework. City is seeking new quarry for stonework materials. Project completion is based on quarry availability and not as yet determined. Dedication is on hold.			
RPCA/ACPS				
	Patrick Henry Recreation Center Renovat	RK BC	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 March 2014.			
RPCA				
	1&7 E. Del Ray Phase II Improvements	Judy, Laura	10% Solicitatiion	31-May-14
	Notes: MOU with Del Ray Civic Association signed summer 2013. Funds allocated in September. Award anticipated March. April-May construction.			
	Boothe Park Playground Renovations	JL, BC, RMK	5%Construction	15-Jul-14
	Notes: Minor Site Plan Amendment approval January 2014; ITB issued 10/17/13; Award 1/31/14. Construction to commence early March 2014. June delivery anticipated.			
	Chinquapin Feasibility Study	RMK LD	in progress	30-Apr-14
	Notes: Funding allocated on July 1. Solication released Sept. 6, 2013.			
	Citywide Parks Improvement Plan	DW LD	90% Complete	01-Apr-14
	Notes: Awaiting endorsement from PRC. 2x2's scheduled with City Council members for end of March.			
	Four Mile Run Restoration	Dana/Ron	60% CD	01-Sep-15
	Notes: 90% design expected in March. RFP for construction will be released in April. Additional Geotesting underway.			
	Ft 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.			
	Hooffs Run Playground Renovation	Judy	Concept Design	31-Aug-14
	Notes: Community meetings held on June 24, October 3 & 30. Final Concept Design Plan complete. Construction documents in progress, to be complete Winter 2014. Project delivery antipcated Summer 2014.			
	Kelly Cares Playground Expansion	JL DW	C Docs	01-May-14
	Notes: Citizen request Project approved by PRC in June 2013. Kelley Cares fundraising Spring 2014. No city funds. Initial concept plan reviewed and approved. Moving to CDs for project delivery Fall 2014.			
	Potomac Yard Park	BC RMK	70% Construction	31-Dec-14
	Notes: Phase I (main body) opened December 14. Phase II (south trail) anticipated to be complete Summer 2014. Phase III (North Pond) to be separated and complete late 2014.			



Active Rec CFMP Projects

Parks, Recreation + Cultural Activities /
Department of General Services

March 20, 2014

FY	Project Name	Project Code	Facility Name	Status	% Complete	Actual Cost
FY 2013	Replace Gym Floor	CB-13-04	Charles Barrett Center	Completed	100%	\$32,110.00
FY 2013	Replace Fan Coil Unit	CB-13-01	Charles Barrett Center	Completed	100%	\$1,850.00
FY 2013	Replace RTU's	CK-13-02	Cora Kelly Center	Completed	100%	\$129,198.00
FY 2013	New Ceiling/Lighting in Locker Rooms, Life Guard & Pool Office.	CN-13-02	Chinquapin Park Rec Center	In Procurement	-0-	
FY 2013	Paint Gym	MV-13-01	Mt. Vernon Center	Completed	100%	\$5,350.00
FY 2013	Kitchen Renovations	MV-13-02	Mt. Vernon Center	Completed	100%	\$14,200.00
FY 2013	Replace Millwork - New Base Cabinets & Locks	NL-13-01	Nannie J. Lee Center	Completed	100%	
FY 2013	Regrade and Re-pave exterior area to stop water intrusion.	WR-13-02	William Ramsay Center	Completed	100%	\$25,000
FY 2014	Restrooms Upgrade	CB-14-01	Charles Barrett Center	In Procurement	-0-	
FY 2014	Gym Doors Replacment	CK-14-04	Cora Kelly Center	Executing	-0-	
FY 2014	Bleachers Replacement	CK-14-03	Cora Kelly Center	Executing	-0-	\$36,040
FY 2014	New HVAC Controls	CK-14-05	Cora Kelly Center	Pending Funds	-0-	\$79,186
FY 2014	HVAC Commissioning	CK-14-02	Cora Kelly Center	In Queue (Outlying FY)	-0-	
FY 2014	Lockers in Pool Office, Ph I	CN-14-01	Chinquapin Park Rec Center	Completed FY12	100%	
FY 2014	Windows Repair-Glazing	CN-14-02	Chinquapin Park Rec Center	On Hold	-0-	
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	Const'n In Progress	90%	\$139,256
FY 2014	Restroom Renovations	LC-14-04	Lee Center	Awaiting PO	-0-	\$92,500
FY 2014	Fire Alarm Upgrade	LC-14-05	Lee Center	In Progress	-0-	\$55,780

FY	Project Name	Project Code	Facility Name	Status	% Complete	Actual Cost
FY 2014	HVAC Unit Replacement	MV-14-01	Mt. Vernon Center	In Design	-0-	
FY 2014	Resurface Gym Floor	MV-14-03	Mt. Vernon Center	Completed	100%	\$57,344
FY 2014	Repair Curtain Motor, Gym	MV-14-04	Mt. Vernon Center	Completed	100%	
FY 2014	Bleachers Replacement	MV-14-05	Mt. Vernon Center	Executing	-0-	\$25,730
FY 2014	Restrooms Renovations	NL-14-05	Nannie J. Lee Center	Awaiting PO	-0-	\$92,500
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 2014	New Reception Counter	NL-14-04	Nannie J. Lee Center	Executing	-0-	
FY 2014	Gym Bleacher Replacement	NL-14-01	Nannie J. Lee Center	Canceled		
FY 2014	Replace Damaged Dance Floor	WR-14-01	William Ramsay Center	In Procurement	-0-	

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 20, 2014

TO: ALEXANDRIA PARK AND RECREATION COMMISSION

FROM: DAVID H. GHEZZI, AIA LEED AP, ARCHITECT
DONNA POILLUCCI, CFMP PORTFOLIO MANAGER; DGS

ITEM: RPCA RECREATION CENTERS AND FACILITIES: HVAC
PROJECTS UPDATE FY12 – FY17

BACKGROUND:

City of Alexandria's recreation centers and facilities Capital Facilities Maintenance Program (CFMP) is an integral and comprehensive building and systems repair, maintenance, and renovation program that protects public safety and health, maximizes quality of function, and extends useful life of center and facility capital assets, thus aiding Recreation, Parks, and Cultural Activities (RPCA) in maintaining high standards of recreational services and programs delivered to the public.

During the past two decades, RPCA recreation centers and facilities' Heating, Ventilation, and Air Conditioning (HVAC) systems have experienced growing numbers of maintenance and repair issues. Some issues resulted in sporadic system shut downs; almost all centers experienced increased levels of user complaints regarding air comfort levels. Some systems have antiquated controls systems which create impediments to timely adjustments.

ITEM:

Approximately three years ago, RPCA, in collaboration with Department of General Services (DGS) management staff, implemented a new CFMP prioritization system. HVAC issues were given top priority due to associated health and safety concerns for both patrons and staff. Since that time, nearly all recreation centers and facilities have received some level of major HVAC repairs, retrofits, and/or upgrades.

The following list of HVAC repairs, retrofits, and upgrades is submitted to the Park and Recreation Commission for informational update. The projects shown were performed in the past two years, are in progress, or planned for the next three fiscal years:

FY12

Lee Center - Replaced one compressor unit.

Buddie Ford – Replaced HVAC unit.

FY13

Chinquapin: Comprehensive HVAC systems renovations and upgrades.

Cora Kelly: All HVAC units replaced.

Lee Center: New Reznor units, refurbished cooling tower, and replaced three roof-top units.

FY14 Current:

Lee Center: Replace two chiller units.

FY15

Mt. Vernon: HVAC replacement for entire rec center six indoor units, six outdoor units. Project may be distributed over two years, depending on cost.

Charles Barrett: One HVAC unit replacement

Durant: Re-commissioning and installation of AHU water detectors

Lee Center: Replace one roof top unit (RTU).

FY16

Ramsay: Replace one RTU.

Charles Barrett: Replace Weight Room HVAC unit.

Lee Center – Replace AC1

FY17

Chinquapin – RTU1 and RTU2 upgrade

Lee Center – Replace AC2

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 11, 2014

TO: PARK AND RECREATION COMMISSION
BEAUTIFICATION COMMISSION
COMMISSION FOR THE ARTS
WATERFRONT COMMISSION
YOUTH SPORTS ADVISORY BOARD

FROM: JAMES B. SPENGLER, DIRECTOR,
DEPARTMENT OF RECREATION, PARKS AND CULTURAL
ACTIVITIES 

ITEM: FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM UPDATE
SUMMARY OF CHANGES FROM FY 2014-2023

ISSUE: Staff update to the Commissions regarding the status of the FY 2015-2024 Capital Improvement Program Budget.

RECOMMENDATION: That the Commissions receive the staff memorandum as an information update.

BACKGROUND: The City Manager has proposed a Draft Budget for FY 2015-2024, including the Capital Improvement Program (CIP) budget for FY 2015-2024. The draft budget was presented to City Council on Tuesday, February 25, 2014. Following a series of public meetings, the final budget is anticipated to be adopted in early May.

DISCUSSION: The FY 2015-2024 Draft Budget includes numerous changes from the FY 2014-2023 Approved Budget. The proposed changes impact Capital Facilities Maintenance Programs (CFMP) for the City's existing assets and standalone projects for major renovations projects and new facilities. New funding in FY 2024 is added to fill out the City's ten year plan. Detailed information may be found at <http://alexandriava.gov/Budget>. A summary of proposed changes impacting Recreation, Parks and Cultural Activities is provided below:

Community Development

- Public Art Acquisition – No changes are proposed for FY 2015-2023. \$500,000 of new funding is proposed in FY 2024.

- Public Art Conservation - \$15,000 is proposed to be deducted from FY 2015, reducing the funding in FY 2015 to \$0. No changes are proposed for FY 2016-2023. \$22,500 of new funding is proposed in FY 2024.
FY 2015 Impact: Projects planned for FY 2015, including improvements at King Street Gardens Park will be delayed until FY 2016. Staff will continue to implement projects proposed through FY 2014.
- City Marina Waterfront Dredging – FY 2015 funding was increased from \$2,550,000 to \$3,000,000. FY 2020 funding is proposed to be increased from \$3,000,000 to \$5,000,000. No other changes proposed.

Recreation and Parks

- Americans with Disabilities Act (ADA) Requirements - \$29,000 is proposed to be deducted from FY 2015, reducing the funding in FY 2015 to \$0. No changes are proposed for FY 2016-2023. \$29,000 of new funding is proposed in FY 2024.
FY 2015 Impact: Projects planned for FY 2015, including improvements at Holmes Run Park, Mount Jefferson Park and Greenway and Windmill Hill Park will be delayed until FY 2016. Staff will continue to implement projects proposed through FY 2014.
- Ball Court Renovations - \$150,000 is proposed to be deducted from FY 2015, reducing the funding in FY 2015 to \$0. No changes are proposed for FY 2016-2023. \$150,000 of new funding is proposed in FY 2024.
FY 2015 Impact: Projects planned for FY 2015, including improvements at Hunter Miller Park, and Chambliss Park will be delayed until FY 2016. Staff will continue to implement projects proposed through FY 2014.
- Park Renovations Capital Facilities Maintenance Program (CFMP) - \$100,000 is proposed to be deducted from FY 2015, reducing the funding in FY 2015 to \$238,000. No changes are proposed for FY 2016-2023. \$438,000 of new funding is proposed in FY 2024.
FY 2015 Impact: Projects planned for FY 2015, including improvements at the Four Mile Run Dog Park will be delayed until FY 2016. Funding for the Park Furniture Replacement Program will be slightly reduced in FY 2015. Staff will continue to implement projects proposed through FY 2014.
- Playground Renovations Capital Facilities Maintenance Program (CFMP) - \$200,000 is proposed to be deducted from FY 2015, reducing the funding in FY 2015 to \$650,000. No changes are proposed for FY 2016-2023. \$700,000 of new funding is proposed in FY 2024.
FY 2015 Impact: Funding for FY 2015 projects, including improvements at the Beverley Park Playground and Four Mile Run Playground will be reduced. Funding for the Lynhaven Playground Renovation planning was removed. Staff will continue to implement projects proposed through FY 2014.

- Tree and Shrub Capital Maintenance - \$50,000 is proposed to be deducted from FY 2015, reducing the funding in FY 2015 to \$176,000. No changes are proposed for FY 2016-2023. \$326,000 of new funding is proposed in FY 2024.
FY 2015 Impact: Projects planned for FY 2015, including improvements at Holmes Run Scenic Easement Trail and King Street/Washington Street/Market Square will be delayed until FY 2018. Staff will continue to implement projects proposed through FY 2014.
- Soft Surface Trails - \$60,000 is proposed to be added to FY 2015- FY2021, increasing the funding in each year to \$120,000. No changes are proposed for FY 2022-2023. \$120,000 of new funding is proposed in FY 2024.
FY 2015 Impact: Projects previously proposed for FY 2016, including improvements at Dora Kelly Nature Park and the waterfront parks moved to FY 2015.
- Water Management and Irrigation - \$128,000 is proposed to be deducted from FY 2015, reducing the funding in FY 2015 to \$0. No changes are proposed for FY 2016-2023. \$128,000 of new funding is proposed in FY 2024.
FY 2015 Impact: Projects planned for FY 2015, including improvements to the Citywide Maxicom Central Control System and individual sites upgrades will be delayed until FY 2016. Staff will continue to implement projects proposed through FY 2014.
- Pavement Improvements in Parks - No changes proposed for FY 2015-2023. \$250,000 of new funding is proposed in FY 2024.
- Athletic Field Restroom Renovations - No changes are proposed for FY 2015-2017. \$20,000 of new funding is proposed in FY 2018 and \$205,000 of new funding is proposed in FY 2019.
- Park Maintenance Facilities – New project. \$30,000 is proposed in FY 2017 and \$210,000 is proposed in FY 2018.
- Athletic Field Improvements Including Synthetic Turf - No changes are proposed for FY 2015-2023. \$2,000,000 of new funding is proposed in FY 2024.
- City Marina Maintenance - No changes are proposed for FY 2015-2023. \$90,000 of new funding is proposed in FY 2024.
- Public Pools - No changes are proposed for FY 2015-2023. \$52,000 of new funding is proposed in FY 2024.
- Recreation Centers Capital Facilities Maintenance Program (CFMP) - \$200,000 of new funding is proposed for each year in FY 2015-2024, bringing the funding to \$700,000 annually.
FY 2015 Impact: Improvements at Chinquapin, Charles Barrett, Cora Kelly and Buddie Ford Nature Center moved to FY2015. Various project timelines adjusted to take advantage of economy of scale construction benefits.

- Braddock Area Park Plan - No changes are proposed for FY 2015-2016. \$403,843 of new private funding is added to FY 2017. No changes are proposed for FY 2018-2024.
- City Marina Restrooms – New Project. \$75,000 is proposed in FY 2015.
FY 2015 Impact: Funding will be combined with private contributions.
- Open Space Acquisition and Development - No changes are proposed for FY 2015-2017. \$100,000 was deducted from FY 2018, reducing the funding in FY 2018 to \$0. \$250,000 was deducted from FY 2019, reducing the funding in FY 2019 to \$4,000,000. No changes are proposed for FY 2020-2023. \$4,000,000 of new funding is proposed in FY 2024.

No changes are proposed to the following CIP accounts: Four Mile Run Stream Restoration, Restaurant Depot Contribution Projects, Windmill Hill Park Improvements, Chinquapin Aquatics Center (Renovations with Competition Pool), Aquatics Facilities to be Determined, Patrick Henry Recreation Center, Boothe Park and Playground Renovation, East Del Ray Avenue Pocket Park (Phase II), City Marina Seawalls, and City Marina Utility Upgrades.

###