

**Alexandria Waterfront Commission
August 14, 2012 - FY 2014 Budget Discussion
Waterfront Small Area Plan Implementation**

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**Alexandria Waterfront Commission
August 14, 2012 - FY 2014 Budget Discussion**

WATERFRONT SMALL AREA PLAN IMPLEMENTATION

DRAFT FY 2014 CIP Budget Requests for Waterfront Implementation

T&ES

- (1) **Waterfront Flood Mitigation Project:** Final Design and Construction Services to protect the waterfront from flooding between Duke and Queen Street by constructing flood walls and landscaping features and by installing flood gates on certain streets.
- (2) **King Street Flood Mitigation Project:** Final Design and Construction Services to raise the Unit Block of King Street at The Strand and Union Street and to install a pumping system to abate flooding from storm drains in this area.
- (3) **Utility Master Plan:** Development of a Master Plan, in collaboration with Dominion Virginia Power and other utility companies, to relocate existing overhead utilities underground along The Strand.
- (4) **Union Street Corridor Recommendations:** Approved recommendations of the Union Street Corridor Study would be implemented. The Union Street Corridor Study examines strategies to promote a higher level of pedestrian friendly mobility along Union Street by minimizing conflicts between pedestrians, bicyclists and motor vehicles including cars, motorcoaches and the trolley. The Study is anticipated to be completed in October 2012 for City Council review.

P&Z

- (1) **Landscape Architectural Plan:** Final Design and Construction Services to implement the new parks, piers and other public space elements of a redeveloped waterfront.

RPCA

- (1) **Public Restrooms:** Final Design & Construction Services to provide public restroom facilities in the City Marina for visitors to the City's Waterfront.

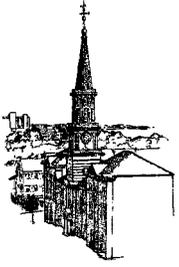
DRAFT FY 2014 Operating Budget Request for Waterfront Implementation

CMO – Implementation Office

- (1) **Administrative Support for Waterfront Implementation:** Administrative support is needed to assist with a variety of duties such as the coordination of logistics for interdepartmental meetings, technical meetings and project meetings; the preparation and distribution of meeting notes; development and maintenance of database files; assistance with the preparation of CIP and Operating budgets; and accounting tasks related to individual project budgets.

RPCA

- (1) **Public Restrooms Operation:** Operational support (staff & supplies) needed for the operation of new or expanded public restrooms in City Marina (dependent on CIP approval for restroom construction).



City Hall
Alexandria, Virginia

Alexandria Waterfront Committee
Department of Recreation, Parks and Cultural Activities
1108 Jefferson Street
Alexandria, Virginia 22314



February 27, 2012

The Honorable William D. Euille
Mayor of Alexandria
City Hall
301 King Street, Room 2300
Alexandria, VA 22314

Dear Mayor Euille:

At its meeting on February 21, 2012, the Alexandria Waterfront Committee reviewed items in the City Manager's proposed Fiscal Year 2013 Operating Budget and Capital Improvement Program (CIP) that specifically impact the Waterfront. This letter summarizes recommendations of the Waterfront Committee regarding those proposed expenditures. We begin by addressing the proposed operating budget, followed by capital improvements.

Proposed Operating Budget Items

The Waterfront Committee strongly endorses the following expenditures as outlined in the City Manager's proposed FY13 General Fund Operating Budget:

- **Office of Project Implementation:** The Waterfront Committee strongly supports the creation of this office to facilitate implementation of high-priority capital projects, including the Waterfront Plan. We are eager to see capital improvements to the Alexandria Waterfront in the near-term horizon, and appointing an office tasked with implementing these changes is critical to accomplishing the goals and objectives of the recently-adopted Waterfront Small Area Plan. As noted below, however, this office should not serve as a substitute for centralized City management of Waterfront operations.
- **Union Street Traffic Study:** One-time operating funding of \$300,000. This study is a crucial element of Waterfront Plan implementation, and is urgently required prior to Council consideration of any redevelopment proposals for the Waterfront area.
- **Valet Parking Pilot Program:** One-time operating funding of \$25,000. The Waterfront Committee has long advocated for applying new and innovative concepts to alleviate parking concerns in the core area of the Waterfront. The valet parking pilot program will provide an important test case to address this issue.
- **Waterfront Plan Study/Implementation Contingency:** One-time operating funding of \$100,000. This is an important set-aside to ensure smooth implementation of the Waterfront Small Area Plan.

The Waterfront Committee recommends that staff and Council reexamine two budget issues that remain concerns of the Committee:

- **Centralized Management of Waterfront Operations:** Currently, responsibility for Waterfront maintenance and Operations is fractured across several City departments including the departments of

Parks, Recreation, and Cultural Activities; Transportation and Environmental Services; and General Services. A central recommendation of the Waterfront Plan Work Group, endorsed by the Waterfront Committee and by City Council in its adoption of the Waterfront Small Area Plan, is the appointment of a senior director within City government accountable for integrated management of the Waterfront, coordination of the activities of City agencies, public entities, and commercial interests, and achievement of the Waterfront Plan vision. According to page 20 of the Final Report of the Work Group, this senior director should be tasked with preparing and defending an integrated budget for Waterfront needs. Other responsibilities may include coordination of operation of the Marina, programming, maintenance of parks and public space, security, facilities maintenance, budget and funds administration, and planning of future needs. These roles are distinct from the implementation of capital improvement projects, to be led by the newly-proposed Office of Project Implementation.

The Waterfront Committee recommends that staff to develop a plan to implement centralized management of Waterfront operations during the next fiscal year, for implementation in FY14.

- **Marina Security Improvements:** The Waterfront Committee recommends reinstatement of a second Marina security guard as funding permits. The Committee further recommends that the City consider staffing Marina security with Department of Recreation, Parks, and Cultural Affairs (RPCA) staff directly employed by City in lieu of a private contractor. This would shift responsibility for overnight Marina security from the Department of General Services to RPCA, the entity responsible for management of the Marina and daytime operations. This arrangement would facilitate interaction between existing Dockmaster staff and overnight security and provide continuity of operations around the clock.

Proposed Capital Improvements

As described in a November 16, 2012 letter to Council, on September 20, 2011 the Alexandria Waterfront Committee voted to prioritize several capital improvement projects, including Windmill Hill Park bulkhead repairs, City Marina seawall maintenance, and a City Marina utility upgrade. We note that all of these issues are addressed in the City Manager's proposed FY13-FY22 CIP; however, the Waterfront Committee recommends advancing the scheduled timeframe of these proposed improvements:

- **Windmill Hill Park Bulkhead Repairs:** This \$4.0 million project consists of renovation and construction work on the bulkhead at Windmill Hill Park, which is in a state of advanced deterioration and collapse. A January 2009 inspection by the City's engineering consultants found the bulkhead to be in "critical" condition, and was noted as a significant safety hazard to the public (RK&K 2009). *We strongly encourage members of Council to visit Windmill Hill Park and inspect the deleterious condition of the bulkhead first-hand.*

The Waterfront Committee urges the City to continue to identify Commonwealth or Federal funding for bulkhead repairs that could expedite the timeframe for completion of this project. The Waterfront Committee also urges consideration of less-costly yet aesthetically-appropriate approaches to replacing the existing bulkhead, which may make the project more affordable and able to be implemented earlier than the currently-programmed FY16/FY17 project delivery timeframe.

- **City Marina Seawall Maintenance:** This \$1.7 million project would repair damage to existing seawalls at the Alexandria City Marina. Given the dangerous conditions and the operational impacts on the Marina of this damaged infrastructure, the Waterfront Committee recommends that repair be prioritized and funded earlier than FY16 and FY17.
- **City Marina Utility Upgrade:** This \$1.25 million project would upgrade facilities at the Alexandria City Marina to facilitate utility requirements for modern vessels. In order to provide a modern facility for boaters using the Marina, the Waterfront Committee recommends prioritization of improvements as funding

permits, preferably earlier than the FY16 and FY17 timeframe currently proposed, and in coordination with the City Marina Seawall Maintenance project.

In addition, the Committee supports expenditures for the following projects as outlined in the City Manager's proposed FY13-FY22 CIP:

- **Waterfront Small Area Plan implementation:** Capital funding of \$750,000 in FY13 for design and engineering for flood mitigation and a Waterfront Small Area Plan Preliminary Design and Engineering plan, two critical elements to kick off plan implementation.
- **Marina Dredging:** Capital funding of \$3.1 million in FY14/ FY15 and \$3.1 million again FY19/FY20. Regular dredging provides for open waterways required for continued operation of the City Marina.
- **City Marina Maintenance:** Capital funding of \$90,000 annually through FY22. This provides basic funding for routine repairs and other expenditures to maintain the infrastructure of the City Marina.

* * * * *

We appreciate the opportunity to comment on Alexandria's FY13 budget priorities. On behalf of the Alexandria Waterfront Committee and the broad Citywide constituencies that we represent, thank you for your consideration of this matter.

Sincerely,



Nathan M. Macek, Chair
Alexandria Waterfront Committee

- CC: Alexandria City Council
Rashad Young, City Manager
Bruce Johnson, Chief of Staff
Mark Jinks, Deputy City Manager
Faroll Hamer, Director, Department of Planning and Zoning
Jeremy McPike, Director, Department of General Services
Jim Spengler, Director, Department of Recreation, Parks and Cultural Activities
Morgan Routt, Acting Director, Department of Management and Budget
Jack Browand, Department of Recreation, Parks and Cultural Activities
Cheryl Lawrence, Department of Recreation, Parks and Cultural Activities
Jim Hixon, Department of Recreation, Parks and Cultural Activities
Alexandria Waterfront Committee

EXHIBIT NO. 1.

11
4-14-12

~~17~~
~~4-10-12~~

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 4, 2012

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: RASHAD M. YOUNG, CITY MANAGER

SUBJECT: SUPPLEMENTAL APPROPRIATION ORDINANCE FOR THE SUPPORT OF THE CITY GOVERNMENT FOR FY 2012

ISSUE: Consideration of a Supplemental Appropriation Ordinance for the support of the City government for FY 2012.

RECOMMENDATION: That City Council pass this proposed Ordinance (Attachment I) on first reading and schedule it for public hearing, second reading, and final passage on Saturday April 14, 2012.

DISCUSSION: This Ordinance includes the appropriation of City Grants and Capital Funds; the transfer of General Fund appropriations between various departments and the appropriation of Affordable Housing Funds.

- (1) The appropriation of grant revenue accepted or adjusted by the City in FY 2012, for specific programs, but not yet appropriated. The most significant of these adjustments include an increase of \$1,100,000 in adoption subsidy for special needs adoption based on actual service needs; \$1,400,000 for Dedicated Transit Corridors Studies; \$850,000 for Ridesharing Enhancements; a reduction of \$500,000 for Foster Care IV-E revenues to reflect lower than budgeted actual service needs; \$380,000 for Bike Parking at Metro Stations; and \$176,698 for Workforce Investment Act Funds. A listing of new grants and grant adjustments is included as Attachment II and totals \$4,163,309.
- (2) The appropriation of Capital Improvement Program revenues previously unbudgeted. The appropriation of \$14,596,675 of cash capital, grant revenues, bond proceeds, donations, Developer Contributions and SUP Conditions of Capital Improvement Program Funds. This appropriation includes \$22,502 for the Water Quality Improvement Fund and \$8,400 for Bike Racks from SUP Conditions; \$280,000 for Bike Racks on DASH buses funded through VDOT; \$380,000 to establish Bike Parking at Metro Stations; \$2,914,639 to replace DASH buses funded by VDOT; \$2,500,000 in Congestion Mitigation and Air Quality (CMAQ funds) for new expansion buses in calendar year 2012; \$600,000 from the Department of Defense to rehabilitate four buses

for use in the Mark Center area; \$810,000 for the incremental cost of improving the fleet to hybrid buses; \$1,500,000 in developer contributions for land acquisition in the West End of the City; \$1,500,000 in developer contributions to fund the Environmental Impact Study for the new Potomac Yard Metro Station; \$244,763 in developer contributions to relocate the 230 KVA line at the Potomac Yard site; \$3,425,000 in bond proceeds to fund the slab project on Quaker Lane; \$300,000 for Waterfront Small Area Plan recommended study of Union Street traffic congestion¹; and \$111,371 donated by the Douglas MacArthur PTA for a playground and an athletic field.

- (3) The transfer of budget authority between various City departments to establish budget authority in the department in which the expense is incurred or the program or activity is carried out. This appropriation includes \$69,000 from the Police Department and \$189,000 from a Non-Departmental account to the Department of Emergency Communications for E911 maintenance costs that were not transferred during the development of the FY 2012 Budget; the transfer of \$270,000 from a Non-Departmental account to Housing which represents real estate tax revenue dedicated to affordable housing initiatives (not currently being used to pay for debt service) and the transfer of \$75,000 previously appropriated to a Non-Departmental account in the December 2012 Reappropriation Ordinance to the Police Department to fund costs associated with training the Police Civil Disturbance Unit.
- (4) The appropriation of General Fund real property tax revenue. This appropriation of \$317,102 appropriates the remaining portion of 0.6 cents of real property tax dedicated for affordable housing initiatives that was not reflected in the FY 2012 Approved Operating Budget. Including the transfer in section three above of \$270,000 that was budgeted in the Non-Departmental account, a total of \$587,102 is appropriated in FY 2012 for affordable housing initiatives.
- (5) The appropriation of General Fund for affordable housing initiatives. This appropriation provides a Transfer from the General Fund of \$587,102 to the Affordable Housing Fund for affordable housing initiatives.
- (6) The appropriation of General Obligation bond proceeds. This appropriation includes \$73,454,827 in bond proceeds from the recent bond refinancing conducted in March 2012.
- (7) The appropriation of General Fund Balance for previously unbudgeted, mostly one-time expenditures. The appropriation of \$995,391 of General Fund balance includes \$56,607 to provide funding for Healthy Families; \$25,000 to fund an Ethics Initiative; \$471,429 to pay the City's 40 percent share of the Waste to Energy Trust Fund shortfall, as the Trust Fund terminates its existence (Arlington County pays the other 60 percent); \$300,000 for cash capital for the Waterfront Small Area Plan recommended study of Union Street traffic congestion (see (2) above); \$132,355 for Police overtime costs associated with

¹ This study needs to start this Spring in FY 2012 in order to capture peak traffic period data, which occurs at that time on Union Street.

traffic management surrounding the new Washington Headquarters facility; and \$10,000 for additional work to eliminate building code violations at 325 Duke Street. A description of each appropriation from Fund Balance is included in Attachment III.

FISCAL IMPACT: The seven sections of the Ordinance appropriate a total of \$94,114,406 as follows:

Section 1	Appropriation of grant revenue authorized and adjusted, but not yet appropriated in FY 2012.	\$4,163,309
Section 2	Appropriation of grant revenue authorized and adjusted, but not yet appropriated in FY 2012.	\$14,596,675
Section 3	Transfer of General Fund budget authority between various departments.	\$0
Section 4	Appropriation of General Fund Revenue	\$317,102
Section 5	Appropriation of Transfer from the General Fund	\$587,102
Section 6	Appropriation of Bond Proceeds	\$73,454,827
Section 7	Appropriation of General Fund Balance	\$995,391

ATTACHMENTS:

- Attachment I. Ordinance to Amend Fiscal Year 2012 Operating Budget
- Attachment II. Listing of Fiscal Year 2012 Grant Authorization and Adjustments
- Attachment III. Listing of Fiscal Year 2012 General Fund Balance Appropriations

STAFF:

Laura Triggs, Acting Chief Financial Officer
 Kendel Taylor, Assistant Budget Director, Office of Management and Budget

Community Development

Community Development Subsection/Project	Unallocated Balance (01/12)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
City-Wide Amenities												
Lighting Fixture & Poles Replacement	110,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Public Art Acquisition	0	50,000	100,000	150,000	200,000	250,000	300,000	350,000	400,000	450,000	500,000	2,750,000
Public Art Conservation Program	30,000	15,000	15,000	15,000	15,000	15,000	22,500	22,500	22,500	22,500	22,500	187,500
Transportation Sign. & Wayfinding System	0	295,000	225,000	200,000	0	515,000	361,000	432,000	241,000	0	0	2,269,000
Crime Prevention Projects (Street Lighting)	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$175,000
Neighborhood Planning												
Waterfront Small Area Plan Implementation	0	750,000	0	0	0	0	0	0	0	0	0	750,000
Braddock Road Area Plan Implementation	100,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000
King St. Plan Implementation	0	0	150,000	0	0	250,000	250,000	250,000	0	0	0	900,000
Landmark/Van Dorn Area Plan Impl.	0	0	0	0	0	0	0	0	0	0	10,000	10,000
Waterways Maintenance & Improvements												
Four Mile Run Stream Restoration	1,094,042	402,963	0	0	0	0	0	0	0	0	0	402,963
Oronoco Outfall	85,000	2,200,000	0	0	0	0	0	0	0	0	0	2,200,000
City Marina Waterfront Dredging	0	0	550,000	2,550,000	0	0	0	100,000	3,000,000	0	0	6,200,000
Environmental Restoration	388,750	0	134,000	0	150,000	0	150,000	0	150,000	150,000	150,000	884,000
Woodrow Wilson Bridge Project												
Woodrow Wilson Bridge Project	16,467,314	0	0	0	0	0	0	0	0	0	0	0
Community Development Total	\$18,275,106	\$3,832,963	\$1,294,000	\$3,035,000	\$510,000	\$1,175,000	\$1,228,500	\$1,299,500	\$3,958,500	\$767,500	\$827,500	\$17,928,463
Less Total Non-City Revenue	\$17,055,314	\$231,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$231,500
Total Net City Costs	\$1,219,792	\$3,601,463	\$1,294,000	\$3,035,000	\$510,000	\$1,175,000	\$1,228,500	\$1,299,500	\$3,958,500	\$767,500	\$827,500	\$17,696,963

Community Development

Public Art Acquisition Program

Subsection: City-Wide Amenities

Managing Department: Recreation & Parks

Supporting Department(s): N/A

Project Category: 3

Estimated Useful Life of Improvement: Varies

Priority: Desirable

Strategic Plan Goal: 7 – Caring Community

Location: Citywide

Project Summary: This project provides an annual funding stream for the purchase or commission of art in public areas. The Public Art Acquisition Program will partially or fully fund public art at priority locations throughout the City such as the waterfront, gateways, parks, schools and other public buildings and spaces. A total of \$2.75 million is planned for public art acquisition costs from FY 2013 through FY 2022. A public arts funding policy via private development is under consideration.

Changes from Prior Year: Project funding originally planned to begin in FY 2014 was accelerated to FY 2013.

Project History: Based on City Council's request to develop a comprehensive arts program for the City, the Department of Recreation, Parks and Cultural Activities and the Public Art Committee have identified initial priority locations for public art. As part of this planning process, the Public Art Committee and staff recommend a Public Art Master Plan, which is funded as part of the FY 2013 Proposed Operating Budget. A Public Art Master Plan is a comprehensive, community-based plan that outlines the goals and objectives for the public art program in Alexandria. The Plan will set priorities for the location and funding of projects; provide a framework for the shared financial and professional resources needed; and define the procedures for the oversight needed for public art projects to be successful. The Plan requires contracting outside consultants with expertise in this very specific type of planning. The public art master planning process is a community based project that will take consultants 18 to 24 months to complete. Results of the public art master plan will guide funding priorities for future years.

Operating Impacts: As the City begins to acquire additional art, additional funding for routine and preventive maintenance will be necessary.

Public Art Acquisition	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	50,000	100,000	150,000	200,000	250,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	50,000	100,000	150,000	200,000	250,000

Public Art Acquisition	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	300,000	350,000	400,000	450,000	500,000	2,750,000
Less Revenues	0	0	0	0	0	0
Net City Share	300,000	350,000	400,000	450,000	500,000	2,750,000

Community Development

Transportation Signage and Wayfinding System

Subsection: City-Wide Amenities

Managing Department: Planning & Zoning/T & ES

Supporting Department(s): N/A

Project Category: 3

Estimated Useful Life of Improvement: N/A

Priority: Desirable

Strategic Plan Goal: 1 – Land Use & Economic Development

Location: Citywide

Project Summary: This project provides for the comprehensive design of a signage, wayfinding, and identity system that will project a consistent image for the entire City, reduce clutter, promote walking and mass transit, and be sustainable as well as expandable. A well-designed and implemented wayfinding program will provide a comprehensive wayfinding program for drivers and pedestrians, increase identification of key sites and attractions, including parking, and support the City's goals of orienting and informing visitors and residents, motivating them to visit historic sites, and making the navigation of the City easier. Implementation is estimated to cost \$2.369 million. \$100,000 was approved in the FY 2011 – 2020 CIP, and the remainder of costs (\$2.269 million) are funded in the FY 2013 – 2022 CIP.

The design phase of this project was completed in FY 2010. Work sessions with the City Council, Planning Commission, and two Boards of Architectural Review were held in January 2009. The implementation of Phase I began in FY 2011, and the remaining phases will occur over time as funding becomes available. Implementation involves the fabrication and installation of the wayfinding signs and will be coordinated with the implementation of the Braddock, King Street, Mt. Vernon Avenue, Arlandria, Waterfront, and Landmark/Van Dorn plans. In order to distribute the cost of the wayfinding program over multiple years, a phased approach is recommended for implementation. The City will issue an RFP to competitively bid each phase. There are seven phases proposed:

- Phase 1 - Parking signs in Old Town (\$100,000, FY 2010)
- Phase 2 - Old Town visitor kiosks, pedestrian pointers, (\$295,000, FY 2013)
- Phase 3 - Highway signs, Washington Street Gateway, vehicular signs for primary routes, Metro station visitor kiosks, freestanding interpretive panels (\$425,000, FY 2014 -2015)
- Phase 4 - Remaining City gateways, Parking signs (non- Old Town), vehicular signs for secondary routes, shared use trail signs, destination identification signs (\$515,000, FY 2017)
- Phase 5 - Destination Identification signs (City attractions/parks/civic-double post),vehicular signs for secondary routes (\$361,000, FY 2018)
- Phase 6 - Destination Identification signs (City parks/civic-single post),Pedestrian mini kiosks and pointers (Waterfront and non-Old Town), Interpretive ground plane medallions (\$432,000, FY 2019)
- Phase 7 - Interpretive panels and 2 sided kiosks (Waterfront), District Markers (\$241,000, FY 2020)

Changes from Prior Year: No changes from prior year.

Project History: A study undertaken by the City to evaluate the need for a new visitors' center concluded in 2003 that a major weakness is an ineffective and inadequate sign program to direct persons around the City, including informational and directional signs for visitors, tourists, residents, and business travelers. As a result of the need to be more proactive in orienting and informing visitors and residents, motivating them to visit historic sites, and making the navigation of the City easier, a coordinated signage and wayfinding program was recommended. With increased regional competition for retail, restaurant, and tourism dollars, this is a key economic development project. In September 2007, \$450,000 was allocated for the design of the wayfinding and identification system. Parking in Old Town has been identified as a high priority issue by the City Council, the Planning Commission, the Chamber of Commerce, and others. An Old Town Parking Study is under way; this study and previous studies indicate that visitors are not able to easily locate parking garages; that is why the proposed initial phase of this program is parking wayfinding signage in Old Town.

Operating Impact: Additional operating impact is unknown at this time however the costs of replacement signs will be a component of future operating budgets.

Community Development

(Transportation and Wayfinding System continued)

Transportation Sign & Wayfinding System	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	295,000	225,000	200,000	0	515,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	295,000	225,000	200,000	0	515,000

Transportation Sign & Wayfinding System	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	361,000	432,000	241,000	0	0	2,269,000
Less Revenues	0	0	0	0	0	0
Net City Share	361,000	432,000	241,000	0	0	2,269,000

Community Development

Waterfront Small Area Plan Implementation

Subsection: Neighborhood Planning

Estimated Useful Life of Improvement: N/A

Managing Department: Planning & Zoning/T & ES

Priority: Very Desirable

Supporting Department(s): Recreation & Parks

Strategic Plan Goal: 1 – Land Use & Economic Development

Project Category: 3

Location: Waterfront

Project Summary: This project provides funding (\$750,000 in FY 2013) for the initial design and engineering phases of implementation associated with the Alexandria Waterfront Small Area Plan approved by City Council in January 2012. The project was initiated in early 2009 as part of a new planning process for Alexandria's Waterfront. The Waterfront Small Area Plan will cover the area from Jones Point Park in the South to Daingerfield Island in the North. The project encompasses the implementation of specific elements of the Waterfront Small Area Plan, including but not limited to, a comprehensive plan for flood mitigation for the area between Duke and Queen Streets, upgrades to the utilities at the City Marina, as well as upgrades to City Marina's seawalls. Funding for the City Marina utilities upgrades (\$1.25 million in FY 2016-2017) and the City Marina seawalls (\$1.7 million in FY 2016-2017) is included as part of the ten-year plan in the Recreation & Parks section of the CIP. Additionally, \$4.0 million in FY 2016-17 is planned for bulkhead improvements at Windmill Hill Park, although the total project scope and cost estimates are very preliminary at this time. Additional funding for other elements of the Waterfront Small Area Plan implementation will be considered as part of future City Capital Improvement Programs and funding is anticipated to largely come from developer contributions and incremental development triggered local taxes as described in the adopted Waterfront Small Area Plan.

Early action items funded in the adopted Waterfront Small Area Plan include:

- (a) Design and Engineering for Flood Mitigation – Design and engineering of the King Street/Strand Flood Mitigation project, located in the unit block of King Street and adjacent portions of The Strand and Union Street, and design and engineering of a flood wall to be integrated into the landscape between Duke Street and Queen Street. The initial phase of flood mitigation design and engineering will be coordinated with or included in the preliminary design and engineering plan described in (b). Funding is provided for design and engineering only and estimated project construction and engineering costs are not yet funded in the ten-year CIP.
- (b) Waterfront Small Area Plan Preliminary Design and Engineering plan - The first phase of Waterfront Small Area Plan implementation is the preparation of a preliminary design and engineering plan (to 15% design) for Waterfront infrastructure and other capital investments in the public realm from Jones Point Park in the South to Daingerfield Island in the North. Initial focus will be in The Strand area from King to Duke Street. Tasks will include geotechnical and underwater investigation; preliminary engineering for grading of streets, pathways and park areas; preliminary design of parks and public space improvements; and a preliminary layout of flood mitigation elements, storm sewer improvements, utility relocation, and bulkhead replacements. The majority of these elements are interdependent, so preliminary design and engineering should encompass all of them together. A product of this work will be a construction phasing plan to establish how improvements can be made with minimal disruption to the defined Waterfront area, and a prioritization of capital expenditures. An estimate of total project costs will be available once the preliminary design process has been completed.

Changes from Prior Year: Funding in the amount of \$500,000 was accelerated from FY 2014 to FY 2013, providing a total of \$750,000 in FY 2013 for design of the King Street/Strand Street flood mitigation project and preliminary design and engineering (to 15%) for Waterfront infrastructure and capital investments.

Project History: In 1999, \$674,000 was allocated to provide funding for the removal of deteriorating piles at the Old Town Yacht basin; for the inspection and repair of the waterfront bulkhead at Point Lumley Park; and the inspection and repair of dolphins used for tying up and docking large boats. \$350,000 was allocated to provide for the installation of a dry pipe system as a more effective means of combating a fire. A total of \$850,000 was allocated in September 2001 to fund the planned repairs to the bulkhead at Point Lumley Park, including complete steel sheet piling replacement and landscaping; and modifications to the pier in front of the Chart House including mooring piles and a dolphin to render it suitable for the receipt and docking of mid-size boats. An additional \$100,000 was spent in FY 2003 to complete the improvements. In November 2007, new capital funding of \$892,743 for marina and signage improvements related to the National Harbor initiative was approved by Council. These projects have all been completed.

Community Development

(Waterfront Small Area Plan Implementation continued)

Operating Impact: Additional operating impact will be determined based on specific infrastructure and amenity improvements added as part of the Waterfront Small Area Plan implementation. The new parks along the Waterfront are intended to receive a high level of operating maintenance to achieve a world class setting.

Waterfront Plan Implementation	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Total Expenditures	0	750,000	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	750,000	0	0	0	0

Waterfront Plan Implementation	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Total Expenditures	0	0	0	0	0	750,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	750,000

Community Development

City Marina Waterfront Dredging

Subsection: Waterways Maintenance & Improvements
Managing Department: T & ES
Supporting Department(s): Recreation & Parks
Project Category: 2

Estimated Useful Life of Improvement: 5 years
Priority: Highly Desirable
Strategic Plan Goal: 2 – Health & Environment
Location: Waterfront

Project Summary: This project provides for the dredging of the City Marina from the Torpedo Factory to Founders Park. Dredging work for this area is done on average every five to six years. The work is necessary to prevent the accumulation of silt at the marina causing a loss of usable slip space. The current plan calls for dredging to be performed in FY 2015 and FY 2020, with design work being performed in the year prior.

Changes from Prior Year: No changes from prior year.

Project History: In addition to the \$450,000 that was budgeted in FY 2008, \$575,000 was reprogrammed into this project in order to complete dredging of City-owned slips. An additional \$1.428 million was appropriated in FY 2008 for this project to include dredging of the T-head pier area to accommodate cruise and mid-sized tall ships. Additional dredging was completed in FY 2008 in order to coincide with the opening of the National Harbor in Maryland. This dredging allowed for the docking of water taxis coming from the National Harbor and other large ships, which brings additional visitors to the downtown area.

Operating Impact: This project enables maximized use of the City Marina, which in turn maximizes the revenue generating capabilities of the Marina.

City Marina Waterfront Dredging	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	550,000	2,550,000	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	550,000	2,550,000	0	0

City Marina Waterfront Dredging	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	100,000	3,000,000	0	0	6,200,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	100,000	3,000,000	0	0	6,200,000

Recreation & Parks

Recreation & Parks Subsection/Project	Unallocated Balance (01/12)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
Park Maintenance and Improvements												
Restaurant Depot Contribution Projects	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADA Requirements	83,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	290,000
Ball Court Renovations	150,000	75,000	225,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Park Renovations CFMP	231,000	313,000	338,000	338,000	338,000	338,000	438,000	438,000	438,000	438,000	438,000	3,855,000
Playground Renovations	0	300,000	700,000	850,000	750,000	500,000	550,000	600,000	650,000	650,000	700,000	6,250,000
Tree & Shrub Capital Maintenance	166,000	226,000	226,000	226,000	226,000	326,000	326,000	326,000	326,000	326,000	326,000	2,860,000
Soft Surface Trails	0	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	120,000	660,000
Water Management & Irrigation	0	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	1,280,000
Pavement Improvements at Parks	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,250,000
Athletic Field Restrooms	0	0	0	200,000	250,000	0	0	0	0	0	0	450,000
Windmill Hill Park	784,953	0	0	0	300,000	3,700,000	0	0	0	0	0	4,000,000
Athletic Field Improvements (incl. Synthetic Turf)	0	0	0	0	0	2,500,000	2,500,000	2,500,000	2,500,000	0	0	10,000,000
Recreation Facility Maintenance												
City Marina Maintenance	55,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	900,000
Public Pools	13,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	520,000
Recreation Center CFMP	0	620,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,120,000
Renovated or New Recreation Facilities												
Chinquapin Aquatics Center	0	1,440,000	0	0	0	1,000,000	2,000,000	2,000,000	0	0	0	6,440,000
Miracle Field	0	420,000	0	0	0	0	0	0	0	0	0	420,000
Patrick Henry Recreation Center	0	0	0	610,000	5,490,000	0	0	0	0	0	0	6,100,000
City Marina Seawalls	0	0	0	0	200,000	1,500,000	0	0	0	0	0	1,700,000
City Marina Utility Upgrades	0	0	0	0	250,000	1,000,000	0	0	0	0	0	1,250,000
City Median Conversions/Renovations	0	0	0	0	0	400,000	400,000	0	0	0	0	800,000
Spray Parks	0	0	0	0	0	0	0	2,000,000	1,000,000	0	0	3,000,000
Open Space Acquisition and Development												
Open Space Acquisition and Develop.	5,721,846	1,000,000	0	0	800,000	1,500,000	1,350,000	3,000,000	4,000,000	4,000,000	4,000,000	19,650,000
Recreation & Parks Total	\$7,704,799	\$4,753,000	\$2,598,000	\$3,483,000	\$9,863,000	\$14,023,000	\$8,823,000	\$12,123,000	\$10,173,000	\$6,673,000	\$6,783,000	\$79,295,000
Less Total Non-City Revenue	\$500,000	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000
Total Net City Costs	\$7,204,799	\$4,618,000	\$2,598,000	\$3,483,000	\$9,863,000	\$14,023,000	\$8,823,000	\$12,123,000	\$10,173,000	\$6,673,000	\$6,783,000	\$79,160,000

Recreation & Parks

Windmill Hill Park

Subsection: Park Maintenance & Improvements
Managing Department: Recreation & Parks
Supporting Department(s): TE&S
Project Category: 3

Estimated Useful Life of Improvement: 25 years
Priority: Desirable
Strategic Plan Goal: 4 – Children, Youth & Families
Location: Waterfront

Project Summary: This project consists of renovation and construction work on the existing bulkhead at Windmill Hill Park. The renovation work on the bulkhead is planned to be phase I of the Windmill Hill Park development. The existing bulkhead is approximately 900 feet long, surrounds the perimeter of a cove located on the west bank of the Potomac River, located approximately 0.5 miles north of the Woodrow Wilson Bridge. The surrounding land is a City park that fronts on South Union Street and located adjacent to residential housing. The total length of perimeter shoreline in the cove is approximately 1,200 ft. The area is subject to tidal currents and the cove has no protection from waves and flotsam. The bulkhead is constructed of wood timbers and concrete slabs and is in a state of advanced deterioration, as evidenced by ongoing soil erosion behind the bulkhead and loss of wall debris into the cove. The bulkhead was inspected by external consulting engineers in January 2009, who rated it in "critical" condition with vertical and horizontal movement of structural components. The bulkhead was noted as a significant safety hazard to the public (RK&K 2009) and has since been identified with warning signs. The project is related to the Waterfront Plan approved by City Council in January 2012.

This project would counteract some of the current deterioration occurring along the shoreline. The project plan calls for the least amount of disturbance by performing the work as quickly as possible and creating the least amount of carry-over problems. The project will be designed to meet resident expectations for durability and aesthetics.

In January 2011, the City was notified that its grant application from the Army Corps of Engineers 510 program was not accepted. A total of \$4.0 million is planned over FY 2016 – 2017. That funding will be combined with the project balance of \$572,000 and \$784,953 in unallocated funds to provide an approximately \$5.3 million total project budget. Without additional grant funding likely, the project scope is currently being revised to prioritize work needed to address essential public safety problems as well as consideration of other planned improvements throughout the park consistent with the adopted Windmill Hill Park Plan.

Changes from Prior Year: No changes from prior year.

Project History: The design for renovation and enhancements of Windmill Hill Park was completed in FY 2002. A total of \$1.3 million has been allocated in previous years for the design of the bulkhead renovation.

Operating Impact: No additional operating impact.

Windmill Hill Park Bulkhead	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	784,953	0	0	0	300,000	3,700,000
Less Revenues	0	0	0	0	0	0
Net City Share	784,953	0	0	0	300,000	3,700,000

Windmill Hill Park Bulkhead	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	4,000,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	4,000,000

Recreation & Parks

City Marina Maintenance

Subsection: Recreation Facility Maintenance
Managing Department: Recreation & Parks
Supporting Department(s): General Services
Project Category: 1

Estimated Useful Life of Improvement: 10 years
Priority: Essential
Strategic Plan Goal: 7 – Caring Community
Location: Waterfront

Project Summary: City Marina Maintenance projects are prioritized to fund safety and security items as the first priority. Items to improve visitor safety and security, Department of Homeland Security recommendations, and United States Coast Guard security recommendations are core projects. The next projects considered will improve boating safety and pedestrian comfort such as maintenance and modernization efforts for utilities, amenities, rest room structure, customer service program and IT needs, drinking fountains, signs, piling repair/replacement, rescue equipment, dock ladders, and services. This scope of work and associated costs may require modification dependent upon findings and recommendations and outcomes of the Waterfront Small Area planning process. A total of \$900,000 over ten years is planned for the maintenance program. The following projects are planned for FY 2013 – FY 2015 but due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, are subject to change.

Fiscal Year 2013	
Description	Amount
Marina piling upgrade - Phase I	\$ 40,000
Marina light upgrade to solar lights (completion of previous project)	\$ 15,000
Marina water line replacement	\$ 20,000
Emergency repairs after storm events	\$ 15,000
Total Fiscal Year 2013	\$ 90,000
Fiscal Year 2014	
Description	Amount
Marina piling upgrade - Phase II	\$ 40,000
Replacement of pier lights, water outlets	\$ 40,000
Marina water line replacement / emergency repairs	\$ 10,000
Total Fiscal Year 2014	\$ 90,000
Fiscal Year 2015	
Description	Amount
Marina piling upgrade - Phase III	\$ 40,000
Marina water line replacement / emergency repairs	\$ 20,000
Marina restroom upgrade	\$ 30,000
Total Fiscal Year 2015	\$ 90,000

Changes from Prior Year: Funding in the amount of \$90,000 is added for FY 2022.

Project History: FY 2010 funding was used to purchase a closed caption television system, replace the blue navigational lights, and complete electrical work in the restrooms and boat utility outlets. Funding in FY 2011 is designated to replace ten (10) broken pilings. FY 2012 funding will be used to existing light and power pedestals on the piers.

Operating Impact: No additional operating impact.

City Marina Maintenance	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	55,000	90,000	90,000	90,000	90,000	90,000
Less Revenues		0	0	0	0	0
Net City Share	55,000	90,000	90,000	90,000	90,000	90,000
City Marina Maintenance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	90,000	90,000	90,000	90,000	90,000	900,000
Less Revenues	0	0	0	0	0	0
Net City Share	90,000	90,000	90,000	90,000	90,000	900,000

Recreation & Parks

City Marina Seawalls

Subsection: Renovated or New Recreation Facilities
Managing Department: Recreation & Parks
Supporting Department(s): T & ES
Project Category: 2

Estimated Useful Life of Improvement: 25 years
Priority: Highly Desirable
Strategic Plan Goal: 7 – Caring Community
Location: Waterfront

Project Summary: The seawalls at the City Marina are subject to constant erosion and environmental damage due to tidal change, storms and winter ice damage. Damage results in voids and undermining the seawalls. During the 2008 marina dredging project, areas on the North and South seawall were deemed too tenuous to allow dredging within a reasonable vicinity of the seawalls.

This project includes \$1.7 million (\$200,000 in FY 2016 and \$1,500,000 in FY 2017) in funding to evaluate the condition of the existing seawalls in order to determine the priority and level of needed repair. It is anticipated that the seawalls will require new cladding, caps, and hardware, as well as, soil stabilization, footer repair, sidewalk/walkway renovation, and possibly utility relocation.

It is expected that an engineering study of the seawalls will identify required short-term seawall repairs, as well as, long-term solutions that should be addressed concurrently with implementation of outcomes for the Waterfront Small Area planning process. The FY 2016 study is estimated to cost \$200,000; as an overview "reconnaissance study" assessing the adequacy of coastal structures around the perimeter of the Alexandria Marina shoreline and set priorities for repairs and improvements. The FY 2017 budget of \$1.5 million is a current estimate. Final funding will be provided upon completion of the shoreline study. The FY 2017 project projected costs are to repair/replace the section of the marina north seawall that is collapsed and a portion of the north seawall that has pulled away from land. This project will support the North marina piers (currently E/F and G/H piers) and flood mitigation. This project is related to the overall Waterfront Plan approved by City Council in January 2012.

Changes from Prior Year: No changes from prior year.

Operating Impact: No additional operating impacts are anticipated.

City Marina Seawalls	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	0	0	200,000	1,500,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	200,000	1,500,000

City Marina Seawalls	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	1,700,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	1,700,000

Recreation & Parks

City Marina Utility Upgrade

Subsection: Renovated or New Recreation Facilities
Managing Department: Recreation & Parks
Supporting Department(s): General Services
Project Category: 2

Estimated Useful Life of Improvement: 10-15 years
Priority: Highly Desirable
Strategic Plan Goal: 7 – Caring Community
Location: Waterfront

Project Summary: A total of \$1.25 million is planned for this project over two years (\$250,000 in FY 2016 and \$1,000,000 in FY 2017). The existing Marina electrical service was designed based on loads and capacity associated with vessels constructed during the late 1980's. This is not consistent with the service needs of contemporary vessels that use the marina today. At present, the underperforming system exhibits ground fault electrical breakers being thrown due to service/supply/need differences in power and amperage and visitor boats incurring damage to their electrical systems due to insufficient or fluctuating current. Future funding for this new project includes evaluation of the existing system, design and upgrade to the full facility; pier/dockside electrical service; and replacement of pier utility pedestals consistent with current use and locations. The current plan proposes funding for engineering of this project in FY 2016 with subsequent construction in FY 2017. It is anticipated that this project would be implemented coincident with renovation of the Marina Seawalls as a means of minimizing service disruptions at the facility. Additional funds may be necessary if the marina is expanded or modified. This project is related to the overall Waterfront Plan approved by City Council in January 2012.

Changes from Prior Year: No changes from prior year.

Operating Impact: Additional operational impact of the City Marina utility upgrade will be determined through the initial study in FY 2016. It may be assumed that with utility upgrades, usage rates and fees will increase.

City Marina Utility Upgrades	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	0	0	250,000	1,000,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	250,000	1,000,000

City Marina Utility Upgrades	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	1,250,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	1,250,000