

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 19, 2006

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: BUDGET MEMO #132: PARKS AND RECREATION CIP REDUCTIONS

During the Capital Improvement Program discussion at the preliminary Add/Delete budget worksession on Monday April 17, 2006, various Council members discussed several Recreation, Parks, and Cultural Activities (RPCA) Department items they wanted to include in the FY 2007 budget to address specific needs for park repairs, renovations, and maintenance that directly affect the quality of life of City residents. During this discussion, the statement was made that the RPCA's staff capacity was a consideration in prioritizing capital projects. City Council members seek assurance that certain projects, for which funding in FY 2007 was at issue, could be undertaken if funded.

During earlier staff budget deliberations, RPCA removed some CIP items for consideration in the FY 2007 budget to make sure all the items presented to City Council could be completed during this fiscal year. However, the following items discussed and at issue at the Add/Delete worksession list can be completed in FY 2007, if funded, with existing staff:

- a. Parks/Playground Renovations: As illustrated by the attached table, there is currently \$160,000 budgeted in the proposed CIP in FY 2007 for this project. To meet the lower target, the budget proposed an option to reduce this amount by \$82,000, which would result in a total of \$78,000 for these projects in FY 2007.

The playground renovations, including changes to the playground surfacing and equipment updates, will reduce maintenance and improve service to the public. All renovations as contemplated in the original proposal can be accomplished in FY 2007, if funded, with existing staff.

- b. Park Drainage Improvements: As illustrated by the attached table, there is currently \$250,000 budgeted in the proposed CIP in FY 2007 for park drainage improvements at George Mason Park. To meet a lower budget target, the City Manager proposed an option to postpone this funding to FY 2008.

Drainage improvements for George Mason Athletic Fields and Park will involve T&ES and RPCA working together. Stop-gap measures already have helped to control portions of the run-off, and other smaller measures can be accomplished through the regular maintenance staff and the help and involvement of the public. While these smaller projects will slow some of the runoff, they will not solve the problem of the need for the larger engineered storm sewer project. Such a project would cost \$250,000. It could be accomplished in FY 2007, if funded, with existing staff.

- c. Timberbranch Bridge: As illustrated by the attached table, there is currently \$75,000 budgeted in the proposed CIP in FY 2007 for the replacement of the Timberbranch Park Pedestrian Bridge abutments which support the bridge. To meet the lower budget target, the budget proposed an option to postpone this project until FY 2008, assuming no additional significant erosion occurred creating an immediate hazard.

Timberbranch Bridge is a prefab bridge project similar the one at Monticello Park. This bridge provides crucial pedestrian access and needs to be replaced. This project can be accomplished in FY 2007, if funded, with existing staff.

- d. Public Pools/Marina: As illustrated by the attached table, there is currently \$90,000 budgeted in the proposed CIP in FY 2007 to renovate and maintain the City's pools and provide for the needs of the City Marina. To meet the lower budget target, the budget proposed an option to eliminate \$45,000 or half of this funding, which would leave \$45,000 in funding for these projects in FY 2007.

The Pools/Marina project is to complete the white coats at the pools and fix the valves and plumbing at the pools and marina. These improvements can be completed in FY 2007, if funded, with existing staff.

Amounts Contained in the City Manager's Proposed FY 2007-FY 2012 CIP

Recreation CIP Reductions

	<u>City Manager's Proposed</u>	<u>Unallocated Balance</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>Total</u>
Park/Playground Renovations	(82,000)	0	160,000	160,000	160,000	160,000	160,000	160,000	960,000
Park Drainage Improvements	(250,000)	0	250,000	150,000	0	0	0	0	400,000
Timberbranch Bridge	(75,000)	0	75,000	0	0	0	0		75,000
Public Pools/Marina	(45,000)	115,000	90,000	90,000	90,000	90,000	90,000	90,000	655,000

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