
RECREATION & PARKS

Recreation and Parks

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Recreation and Parks

Subsection	Project	Unallocated Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Renovated or Expanded Rec Facilities									
	All-City Sports Facility	\$1,400,000	\$0	\$6,790,000	\$2,910,000	\$0	\$0	\$0	\$9,700,000
	All-City Sports Capital Development	\$0	\$260,000	TBD	\$0	\$0	\$0	\$0	\$260,000
	Charles Houston Recreation Center	0	0	0	0	0	0	10,000	\$10,000
	Charles Houston Undergrounding	0	0	0	0	0	0	10,000	\$10,000
	Chinquapin Park and Recreation Center	100,000	0	0	0	850,000	10,000,000	9,300,000	\$20,150,000
	Patrick Henry Recreation Center	500,000	0	0	0	0	0	0	\$0
	LESS REVENUES	0	0	5,000,000	0	0	0	0	\$5,000,000
	SUBTOTAL	\$1,500,000	\$260,000	\$1,790,000	\$2,910,000	\$850,000	\$10,000,000	\$9,320,000	\$25,130,000
Recreation Facilities Improvements									
	Facilities Renovations	\$0	\$500,000	\$370,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,870,000
	Lee Center	25,000	0	0	0	0	0	0	\$0
	Needs Assessment	0	0	0	0	0	0	10,000	\$10,000
	Public Pools	0	49,613	52,093	54,698	57,433	60,304	63,319	\$337,460
	Marina	0	49,613	52,093	54,698	57,433	60,304	63,319	\$337,460
	Warwick Pool	0	0	0	0	TBD	TBD	10,000	\$10,000
	LESS REVENUES	0	0	0	0	0	0	0	\$0
	SUBTOTAL	\$25,000	\$599,226	\$474,186	\$609,396	\$614,866	\$620,608	\$646,638	\$3,564,920
Open Space Acquisition & Development									
	Open Space Acquisition & Development	\$8,091,536	\$2,039,524	\$2,054,544	\$2,156,529	\$2,353,813	\$2,561,738	\$2,778,390	\$13,944,538
	LESS REVENUES	0	0	0	0	0	0	0	\$0
	SUBTOTAL	\$8,091,536	\$2,039,524	\$2,054,544	\$2,156,529	\$2,353,813	\$2,561,738	\$2,778,390	\$13,944,538
Park Improvements									
	ADA Requirements	\$25,000	\$27,563	\$28,941	\$0	\$31,907	\$33,503	\$35,178	\$157,092
	Athletic Field Improvements	0	892,500	937,125	0	783,180	834,839	876,581	\$4,324,225
	Miracle Field	0	0	0	0	0	0	10,000	\$10,000
	Ball Court Renovations	0	137,813	578,813	151,938	159,535	167,512	175,888	\$1,371,499
	Boothe Court	0	0	0	0	0	0	10,000	\$10,000
	Bike Trails	84,850	84,892	0	93,593	98,273	103,187	108,346	\$488,291
	Cameron Station	25,000	0	0	0	0	0	0	\$0
	Drainage Improvements	0	0	0	0	0	0	10,000	\$10,000
	Fort Ward Park	8,000	27,563	0	30,387	31,907	33,502	35,177	\$158,536
	Irrigation Controllers	0	329,250	0	0	127,628	134,000	140,700	\$731,578
	Landscaping of Public Sites	0	107,494	112,869	118,512	124,438	130,660	137,193	\$731,166
	Public Site Trees	0	107,494	112,869	118,512	124,438	130,660	137,193	\$731,166
	Park and Playground Renovations	0	176,400	185,220	194,481	204,205	214,415	225,135	\$1,199,856
	Skate Park	0	0	0	0	0	0	10,000	\$10,000
	Windmill Hill Park	1,323,500	0	0	0	0	0	0	\$0
	Timberbranch Park	0	0	0	0	0	0	10,000	\$10,000
	LESS REVENUES	0	5,000	5,000	5,000	5,000	5,000	5,000	\$30,000
	SUBTOTAL	\$25,000	\$1,885,969	\$1,950,837	\$702,423	\$1,680,511	\$1,777,278	\$1,916,391	\$9,913,409
Total Projects		\$11,582,886	\$4,789,719	\$11,274,567	\$6,383,348	\$5,504,190	\$14,964,624	\$14,666,419	\$57,582,867
Less Total Revenues		\$0	\$5,000	\$5,005,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,030,000
TOTAL NET CITY COSTS		\$11,582,886	\$4,784,719	\$6,269,567	\$6,378,348	\$5,499,190	\$14,959,624	\$14,661,419	\$52,552,867

Recreation and Parks

All-City Sports Facility

Subsection: Renovated / Expanded Recreation Facilities **Estimated Useful Life of Improvement:** 40 years
Managing Department: Recreation/General Services **Priority:** Very Desirable
Phase: Phase 3-4

Project Summary: On October 25, 2005, City Council approved a concept plan for a City-wide sports complex, which includes a rectangular multi-use and synthetic turf field, stadium seating, men's and women's restroom/locker facilities, public restrooms, press box, concession area, two lighted ball fields, and on-site parking. Since that time, outside consultants have been retained and have worked with City and School staff, as well as the parks and recreation community, in refining project plans. The plans continue to include the rectangular synthetic field and two lighted ball fields. Currently, fixed seating for 2,000 persons with end zone turnaround spectator spaces and future fixed seating expansion are contemplated for a total spectator capacity of 3,000. The current design reflects 150 parking spaces, as well as other necessary facilities (restrooms, etc.). The project's site plan is expected to be submitted in the Summer of 2008. Detailed drawings will follow.

The total cost of this project is estimated at \$11.8 million (\$0.7 million has been allocated; \$1.4 million in prior year funds remain unallocated; \$6.79 million in FY 2011; \$2.91 million in FY 2012. \$5.0 million in private contributions is planned to be raised by the Alexandria Capital Development Foundation to help offset City costs. \$6,790,000 is planned in FY 2011 (\$1.79 million of City funds and \$5.0 million privately raised funds) in order to begin construction work and \$2,910,000 is planned in FY 2012 to complete construction on the project.

Changes from Prior Year: Based upon a revised project schedule, the anticipated schedule has been rescheduled by one year.

Project History: \$1.4 million in unallocated prior year monies will provide for the architectural and engineering services required for this project during FY 2009. City Council has planned that the \$5.0 million to come from private fund raising efforts of the Alexandria Capital Development Foundation needs to be substantially under way with 75 percent of this private fund-raising pledged, or in hand, prior to the City going to bid for construction of the All-Sports Facility project. It is projected that City Council will be considering a Special Use Permit (SUP) for this project before the end of June 2008.

Schedule: The project's site plan is expected to be submitted in the Summer of 2008. Detailed drawings will follow soon after. The bid process will take place once funding has been identified.

Customer Service Level Impact: Once completed, the facility will enable RPCA to increase the number of games played, therefore improving response to resident demand for field time. Less maintenance staff time will be needed to prepare the field for games due to the lack of need for seeding, watering, mowing, trimming, and top dressing with a synthetic field. The project will provide residents with a more professional and safe sports environment for players and spectators. The project will also create a facility where events that are currently rejected due to the lack of an appropriate space (size, amenities, parking, & spectator seating) can be conducted successfully. Failure to move forward on the project would result in a continued lack of a large outdoor sports facility, as well as a loss of spectator opportunities for City teams, sports competitions, and special events.

Operating Impact: Accurate impacts on departmental operating costs and estimated revenues cannot be determined until the design and programming for this facility have been finalized. Initial estimates are in the range of \$140,000 per year in labor costs to operate this facility. There are revenue earning possibilities to help offset these added operating costs.

All-City Sports Facility	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	1,400,000	0	6,790,000	2,910,000	0	0	0	9,700,000
Less Revenues	0	0	5,000,000	0	0	0	0	5,000,000
Net City Share	1,400,000	0	1,790,000	2,910,000	0	0	0	4,700,000
Capital Performance Measures								
On-time (within projected time period)								
On-budget (within projected range of costs)								
% reduction in maintenance staff hours								
Increase in number of events (i.e. spectator, evening, large, & special events)								

Recreation and Parks

All-City Sports Facility Capital Development

Subsection: Renovated / Expanded Recreation Facilities **Estimated Useful Life of Improvement:** 40 years

Managing Department: Recreation/General Services **Priority:** Very Desirable

Project Summary: On October 25, 2005, City Council approved a concept plan for a City-wide sports complex, which includes a rectangular multi-use and synthetic turf field, stadium seating, men's and women's restroom/locker facilities, public restrooms, press box, concession area, two lighted ball fields, and on-site parking. The Alexandria Capital Development Foundation is planning to raise \$5 million in private contributions to support construction of this facility. Additional funding is necessary to support the fund raising efforts of this foundation as it works towards this goal. The funds will be used to employ a professional capital development fundraising firm.

Changes from Prior Year: \$260,000 has been added in FY 2009.

Project History: This is a new project in the FY 2009 – FY 2014 CIP.

Operating Impact: This project has no impact on the operating budget.

All-City Sports Capital Dvlpmnt.	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	260,000	TBD	0	0	0	0	260,000
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	260,000	TBD	0	0	0	0	260,000

Charles Houston Recreation Center

Subsection: Renovated / Expanded Recreation Facilities **Estimated Useful Life of Improvement:** 40 years

Managing Department: Recreation/General Services **Priority:** Essential

Project Summary: On October 25, 2005, City Council reviewed and approved a design concept for the construction of a new one-story, 30,000 square foot facility, which included a new outdoor swimming pool, expanded gymnasium, incorporation of "Green" technology, and an emergency back-up generator to allow alternative use of the facility as an emergency shelter. The new facility presents opportunities for greater parking capacity and improved facility management. Construction began in 2007 with completion projected for Spring of 2009.

Changes from Prior Year: \$10,000 has been added in the out-year (FY 2014) as a placeholder in the event that further capital improvements are required for this project.

Project History: In FY 2007, \$3.0 million (\$1.25 million in unallocated balance and \$1.75 million in FY 2008) originally intended for the Patrick Henry Recreation Center renovation project was reprogrammed to this project in order to help complete it more quickly. To date, a total of \$15.3 million has been allocated for the planning, design, and construction of this facility.

Operating Impact: When the facility is reopened in FY 2009 department operating costs are projected to increase by \$255,000 annually.

Charles Houston Rec Center	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	0	0	0	0	0	10,000	10,000
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0	10,000	10,000

Recreation and Parks

Charles Houston Undergrounding

Subsection: Renovated or Expanded Recreation Facilities **Estimated Useful Life of Improvement:** 40 years

Managing Department: Recreation/General Services **Priority:** Essential

Project Summary: \$2,000,000 in FY 2008 funding provided for the undergrounding of utilities on all four block faces of the new Charles Houston Recreation Center as a condition of the DSUP.

Changes from Prior Year: \$10,000 has been added in the out-year (FY 2014) as a placeholder in the event that further capital improvements are required for this project.

Project History: This was a new project in FY 2008, designed to coincide with the new Charles Houston Recreation Center project.

Operating Impact: This undergrounding project will have no impact on the operating budget.

Charles Houston Undergrounding	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	0	0	0	0	0	10,000	10,000
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0	10,000	10,000

Chinquapin Park and Recreation Center

Subsection: Renovated or Expanded Recreation Facilities **Estimated Useful Life of Improvement:** 40 years

Managing Department: Recreation/General Services **Priority:** Desirable

Phase: Initial Concept (Phase 0)

Project Summary: \$20.15 million (\$850,000 in FY 2012, \$10,000,000 in FY 2013, and \$9,300,000 in FY 2014) is planned in this CIP for the expansion and renovation of the Chinquapin Park and Recreation Center. Initially, this project was scheduled to begin upon completion of construction of the new T.C. Williams High School. The high school construction was completed on schedule and opened for educational use in the Fall of 2007 (FY 2008). However, due to overall CIP funding constraints, the planned start date for the Chinquapin project has been moved to FY 2012. The program planning phase for the Chinquapin project is expected to start in FY 2012 and will continue into FY 2013, allowing time for citizen and stakeholder input. Design documents will be prepared and permits obtained in FY 2013, the bidding process and construction will follow in FY 2014. It should also be noted that the \$20.15 million is a "placeholder" until an actual program and design are developed for the project. The unallocated balance of \$100,000 will be used to begin the planning stages of this project.

Changes from Prior Year: The schedule for this project has been delayed by three years due to funding constraints.

Project History: Planned funding for this project has existed as a "placeholder" since the FY 2004 – FY 2009 CIP.

Schedule: \$100,000 in prior year funds will be used to establishing program and concept alternatives. Design and detailed drawings are estimated to begin in FY 2012, with construction following in FY 2013 and FY 2014.

Recreation and Parks

Chinquapin Park and Recreation Center, continued

Customer Service Level Impact: The renovation and expansion of the Chinquapin Park Recreation Center provides the opportunity to increase the number of classes and the number of residents served and would also provide a more cost efficient facility to operate. Current space at the Dr. Rixse Memorial Pool does not meet the needs of pool users. The pool is not a certified length to hold swim meets. Two pools would allow staff to regulate temperature to meet the needs of seniors, children, and lap swimmers. By not doing this project, the City runs the risk of not meeting the needs of seniors, children, and lap swimmers, as well as paying for increasing utility costs in the aging facility.

Operating Impact: Accurate impacts on departmental operating costs and estimated revenues cannot be determined until the design and programming for this facility have been finalized.

Chinquapin Park & Rec Center	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	100,000	0	0	0	850,000	10,000,000	9,300,000	20,150,000
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	100,000	0	0	0	850,000	10,000,000	9,300,000	20,150,000

Capital Performance Measures	
On-time (within projected time period)	
On-budget (within projected range of costs)	
Quality measure to be determined	

Patrick Henry Recreation Center

Subsection: Renovated /Upgraded Recreation Facilities **Estimated Useful Life of Improvement:** 40 years

Managing Department: Recreation/General Services **Priority:** Desirable

Phase: Initial Concept (Phase 0)

Project Summary: This project provides funding for renovation of the Patrick Henry Recreation Center. The \$500,000 in unallocated balance remaining in the Patrick Henry project will allow staff to begin the program development process in FY 2008. The funding necessary to complete the design and construction phases of this renovation process is not included in the FY 2009 – FY 2014 CIP. Initial unfunded placeholder estimates are shown below to reflect the initial plan for the project. As future CIP's are developed, funding for this project will be revisited and a new schedule will be created.

Changes from Prior Year: Funding for this project is not currently planned in FY 2009 – FY2014 due to overall CIP funding constraints.

Project History: On October 25, 2005, City Council approved a revised funding plan in which a total of \$3.0 million previously funded or planned in the CIP for the Patrick Henry Recreation Center renovation (\$1.25 million in unallocated prior year monies and \$1.75 million in FY 2008) was reprogrammed to the Charles Houston Recreation Center project.

Operating Impact: Accurate impacts on departmental operating costs cannot be determined until the design and programming for this facility have been established.

Patrick Henry Rec Center	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	500,000	0	0	0	0	0	0	0
<i>Unfunded</i>	0	<i>200,000</i>	<i>2,400,000</i>	<i>2,500,000</i>	0	0	0	<i>5,100,000</i>
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	500,000	0	0	0	0	0	0	0

Capital Performance Measures	
On-time (within projected time period)	
On-budget (within projected range of costs)	
Quality measure to be determined	

Recreation and Parks

Facilities Renovations

Subsection: Recreation Facilities Improvements
Managing Department: Recreation/General Services

Estimated Useful Life of Improvement: 40 years
Priority: Essential

Project Summary: To address the space and programming needs at the City's heavily-used neighborhood recreation centers and park facilities. The current CIP includes \$2.9 million (\$500,000 in FY 2009, \$370,000 in FY 2010, and \$500,000 in FY 2011 through FY 2014) to provide an annual funding stream to address capital needs on a prioritized basis. RPCA currently has a backlog of maintenance needs that have gradually built up due to insufficient funding in prior years. These projects must be prioritized against new needs throughout the year. Also, the planned budget for FY 2010 is \$370,000, as opposed to \$500,000, due to overall CIP funding constraints in that fiscal year.

Changes from Prior Year: Beginning in FY 2009, the budget for recreation facilities improvements increased to \$500,000 per year (only \$370K funded in FY 2010) in order to help maintain the City's recreation infrastructure and to counter the ever-increasing cost of materials and services used in this program.

Project History: Renovation work at the City's recreation facilities is prioritized annually according to an evaluation and analysis of the community needs and facility conditions based on the program planning survey that was completed in FY 2003.

Operating Impact: This project will have no impact on the operating budget.

Facilities Renovations	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	0	500,000	370,000	500,000	500,000	500,000	500,000	2,870,000
<i>Unfunded</i>	0	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>130,000</i>
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	500,000	370,000	500,000	500,000	500,000	500,000	2,870,000

Lee Center

Subsection: Recreation Facilities Improvements
Managing Department: Recreation/General Services

Estimated Useful Life of Improvement: 40 years
Priority: Desirable

Project Summary: \$25,000 in unallocated prior year design money remains for the renovation and modernization of the Lee Center's commercial kitchen.

Changes from Prior Year: There has been no change in funding for this project.

Project History: \$88,000 in unallocated prior year monies was transferred from the Drainage Improvements project to the Lee Center project in FY 2004 to fund the installation of a security system at the Lee Center. The work was completed in FY 2008.

Operating Impact: This project will have no impact on the operating budget.

Lee Center	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	25,000	0	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	25,000	0	0	0	0	0	0	0

Recreation and Parks

Needs Assessment

Subsection: Recreation Facilities Improvements **Estimated Useful Life of Improvement:** Not estimated
Managing Department: Recreation **Priority:** Desirable

Project Summary: The City plans to conduct a needs assessment for the Department of Recreation, Parks, and Cultural Activities that would establish priorities for future service, program, and facility needs. Cost estimates for this study are around \$300,000. This amount is not currently funded in the plan. Potential funding and schedules for this project will be revisited in future CIP's.

Changes from Prior Year: \$300,000 in FY 2010 funding for this project is not included in the FY 2009 – FY 2014 CIP. \$10,000 has been added in the out-year (FY 2014) as a placeholder in the event that further capital improvements are required for this project.

Project History: This project was originally planned in the FY 2007 CIP.

Operating Impact: This project will have no impact on the operating budget, but future implementation of the study's recommendations may impact the budget.

Needs Assessment	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	0	0	0	0	0	10,000	10,000
<i>Unfunded</i>	0	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0	10,000	10,000

Public Pools

Subsection: Recreation Facilities Improvements **Estimated Useful Life of Improvement:** 15 years
Managing Department: Recreation/General Services **Priority:** Essential

Project Summary: This project includes funding for maintenance of the outdoor pool shells, structures, mechanical and filtration systems, decks, bathhouses, and amenities.

Changes from Prior Year: There has been no change in funding for this project.

Project History: An initial study to evaluate and recommend improvements to the City's six outdoor pools was completed in FY 2002. The pool shells, structures, mechanical and filtration systems, decks, bathhouses and amenities were included in this analysis. The results of this initial study, and other follow-up studies, provide the Department with the data needed to prioritize pool renovations and determine costs. These costs are likely to be in some yet-to-be-determined amount significantly above the amount budgeted in the CIP for FY 2009-2014. This project formerly lumped together funding for the Public Pools program and the Marina program. These projects will now be listed separately in the CIP.

Operating Impact: This project will have no impact on the operating budget.

Public Pools	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	49,613	52,093	54,698	57,433	60,304	63,319	337,460
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	49,613	52,093	54,698	57,433	60,304	63,319	337,460

Recreation and Parks

City Marina

Subsection: Recreation Facilities Improvements **Estimated Useful Life of Improvement:** 15 years
Managing Department: Recreation/General Services **Priority:** Essential

Project Summary: This project funds maintenance and modernization efforts at the City Marina for utilities, amenities, rest rooms, structures, security, and services. A total of \$337,460 over six years is planned for this maintenance program. This project formerly lumped together funding for the Public Pools program and the Marina program. These projects will now be listed separately in the CIP.

Changes from Prior Year: \$63,319 has been added to the out-year to continue this on-going maintenance program.

Operating Impact: This project will have no impact on the operating budget.

Marina	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	0	49,613	52,093	54,698	57,433	60,304	63,319	337,460
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	49,613	52,093	54,698	57,433	60,304	63,319	337,460

Warwick Pool

Subsection: Recreation Facilities Improvements **Estimated Useful Life of Improvement:** 15 years
Managing Department: Recreation/General Services **Priority:** Very Desirable

Project Summary: The Warwick Pool is antiquated and due for replacement. Without replacement, closure of the pool may be necessary in the future. This project will include replacing both the pool and the adjoining changing room facilities. \$250,000 in FY 2008 funding will be used for the engineering and architectural services, and to determine the scope of the project. Specific funding levels for construction will be defined once the project scope is determined and the engineering and architectural work has been completed. Planning of the program will begin in the spring of 2008.

Changes from Prior Year: The \$1.5 million planned for construction in the FY 2008 – FY 2013 CIP for FY 2009 has been retracted until the project is more fully structured. The current plan has to-be-determined amounts for FY 2012 and FY 2013.

Project History: The facility has been leased to and maintained by the City for 29 years. The facility was part of the Department's 2002 "Outdoor Pools' Facilities Assessment." At that time, significant problems were found with the facility such as cracked plaster and weakened pool walls, pool returns not at industry standards, lack of adequate drains and skimmers, inadequate deck space, and antiquated mechanical and chemical systems. The pool lacks zero-depth entry, water features, and amenities that more current aquatic facilities typically offer. The changing rooms have moisture problems, lack adequate lighting and ventilation, and do not have lockers where participants can store their personal belongings. On January 20, 2007, City Council approved a 35-year extension of the lease of this facility.

Operating Impact: Operating impacts and revenues associated with this project will be estimated once the pool's design and program plan are completed.

Warwick Pool	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	0	0	0	0	TBD	TBD	10,000	10,000
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	0	0	0	TBD	TBD	10,000	10,000

Recreation and Parks

Open Space Acquisition and Development

Subsection: Open Space Acquisition and Development **Estimated Useful Life of Improvement:** Perpetual
Managing Department: Recreation/Open Space **Priority:** Essential

Project Summary: This is an on-going project, which provides for the purchase and improvements to land for City facilities and open space areas. Specifically, in FY 2008 the City will be targeting for acquisition open space parcels approved by City Council as valuable open space, including properties along the Potomac waterfront and a potential pocket park.

Changes from Prior Year: These budget numbers are adjusted annually to reflect projected revenues from dedicated real estate taxes.

Project History: Based on City Council's request to establish a process to determine the comprehensive needs of recreation and leisure services Citywide, the Department of Recreation, Parks, and Cultural Activities commissioned an outside consultant to complete a recreation and open space needs assessment. The needs assessment, called The Strategic Master Plan for Open Space, Parks and Recreation, which includes the Strategic Master Plan, Open Space Plan and Needs Assessment, was completed and presented to City Council in December 2002. The Open Space Plan identified the need for the City to add 100 acres of open space by the year 2012 (based on a projected population at that time of 142,000) in order to maintain the City's current ratio of 7.5 acres of open space for every 1,000 Alexandria residents. To fund the acquisition of land for open space, City Council, in the context of the FY 2004 budget process, approved the establishment of the City of Alexandria Open Space Trust Fund Account to finance permanent open space public improvements included in the City's capital budget. This Trust Fund Account is to be funded from one percent of the annual total revenue generated from real property taxes in the City (changed by City Council starting in FY 2007 from the previous dedication of one cent per \$100 of the assessed value). Since 2004 the City has acquired via purchase or dedication some 21.5 acres of open space and 26.7 acres are planned for future dedication or acquisition. To leverage the annual revenues, the City issued \$10.0 million in open space bonds in FY 2005 and \$0.5 million in FY 2006.

Operating Impact: Operating costs associated with this project are projected at \$657,000 in FY 2009, \$713,000 in FY 2010, and \$719,000 in FY 2011 and into the out years. These costs are rough estimates and may vary greatly depending upon the amount and type of land acquired through this project.

Open Space Acquisition&Dev.	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	8,091,536	2,868,850	2,868,850	2,954,916	3,132,210	3,320,143	3,519,352	18,664,321
Debt Service	0	(829,326)	(814,306)	(798,387)	(778,397)	(758,405)	(740,962)	(4,719,783)
Total Expenditures	8,091,536	2,039,524	2,054,544	2,156,529	2,353,813	2,561,738	2,778,390	13,944,538
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	8,091,536	2,039,524	2,054,544	2,156,529	2,353,813	2,561,738	2,778,390	13,944,538

OPEN SPACE SOURCES AND USES			
	FY 2007	FY 2008	FY 2009
Sources			
Opening Balance	\$10,853,355	\$7,636,427	\$9,314,083
Dedicated Real Estate taxes	2,658,608	2,719,869	2,868,850
Adjustment for Actual Tax as Adjusted in Prior Year	275,703	TBD	TBD
Bond Issuance	-	TBD	TBD
SOURCES SUBTOTAL	13,787,666	10,356,296	\$12,182,933
Uses			
Land Acquisition	5,108,655	TBD	TBD
Debt Service	864,373	844,346	829,325
Open Space Coordinator/1	78,211	97,867	102,643
N. VA Conservation Trust	50,000	50,000	50,000
Miscellaneous	50,000	50,000	50,000
USES SUBTOTAL	6,151,239	1,042,213	1,031,968
Ending Balance	7,636,427	9,314,083	11,150,965
Acres Purchased	2.007	at least 0.873	TBD
/1 Includes salary and benefits			

Recreation and Parks

ADA Requirements

Subsection: Park Improvements

Estimated Useful Life of Improvement: 25 years

Managing Department: Recreation

Priority: Essential

Project Summary: This program provides \$157,092 in funding over six years for meeting ADA accessibility requirements in park play areas. According to the regulations, not only must new playgrounds be ADA accessible, but any renovation to existing play areas must also comply with accessibility requirements. Meeting these requirements will increase the cost of any new play area renovations.

Changes from Prior Year: Funding for FY 2011 is not currently included in the CIP plan due to overall CIP funding constraints in that fiscal year.

Project History: Funding for this project was first included in the FY 2000 - FY 2005 CIP in response to the United States Access Board's regulations for playground accessibility.

Operating Impact: This project will have no impact on the operating budget.

ADA Requirements	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	25,000	27,563	28,941	0	31,907	33,503	35,178	157,092
<i>Unfunded</i>	0	0	0	30,388	0	0	0	30,388
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	25,000	27,563	28,941	0	31,907	33,503	35,178	157,092

Recreation and Parks

Athletic Field Improvements

Subsection: Park Improvements **Estimated Useful Life of Improvement:** 10 years, depending on use
Managing Department: Recreation **Priority:** Essential
Phase: Phase 4 (Bidding Process) on Ft. Ward Field; Phase 2-3 (Public Input, Alternatives Analysis) on Braddock Fields

Project Summary: A total of \$4.3 million over six years (FY 2009 - FY 2014) has been planned to implement the City's synthetic turf program. Currently, the plan is to replace one field per year with synthetic turf. Unlike natural fields, the proposed synthetic material can be played on after rains, and it will not require "resting" between uses. The implementation of this program will allow greater play time without increasing land requirements within the City. In addition, funds may be used to replace deteriorated backstops, fencing, grading, irrigation and field lighting systems due to heavy usage and deterioration from exposure and age.

Changes from Prior Year: FY 2011 funding for this project is not included in this CIP due to overall CIP funding constraints for that fiscal year. \$876,581 in FY 2014 funding has been added to continue the annual program.

Schedule: The plan is to replace one field each year with synthetic sports turf. The City's first synthetic field was completed at Minnie Howard in October 2007. Replacement of the Ft. Ward field is scheduled for 2008, followed by Braddock and lower Hammond in FY 2009 and FY 2010.

Customer Service Level Impacts: By replacing one field per year, the City will be able to provide 60% more play time per field replaced. This increase is due to the reduction in rain-outs and diminished on-field maintenance downtime. The synthetic fields do not need to be taken out of the rotation for seeding, mowing, grading, etc. as natural turf fields do. Additional games can be played on the synthetic field, thereby increasing the productivity of maintenance and administrative staff time. Players will also be more likely to complete their full schedule of games in the time allotted due to the improved field quality. The newly engineered fields will improve the conditions teams play. Fewer injuries are anticipated due to the quality of playing surface. Increased demands for field time, due to increases in population and growing interest in sport/health activities, will be difficult to meet without the installation of synthetic fields or the purchase of additional property for new fields. Increased competition for field use will mean citizen demand will go unmet to a greater degree each year.

Operating Impact: Operating costs associated with this project are projected at \$140,000 in FY 2009, \$410,000 in FY 2010, and \$480,000 in FY 2011 and into the out-years. These estimates may change once the Department obtains actual operating impacts with the installation of the first artificial turf field. Until then, the Department's estimates are based upon industry standards and data from neighboring jurisdictions. Some cost savings will also be realized through decreased repair and maintenance expenses.

Athletic Field Improvements	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	0	892,500	937,125	0	783,180	834,839	876,581	4,324,225
<i>Unfunded</i>	0	0	0	983,987	0	0	0	983,987
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	892,500	937,125	0	783,180	834,839	876,581	4,324,225

Capital Performance Measures
On-time (within projected time period)
On-budget (within projected range of costs)
Increased number of hours played on field (games and practices)
Number of maintenance hours saved
% of positive participant evaluation of field

Recreation and Parks

Miracle Field

Subsection: Park Improvements
Managing Department: Recreation

Estimated Useful Life of Improvement: 15 years
Priority: Desirable

Project Summary: This project involves purchasing and installing the City's first miracle field, a rubberized outdoor sports surface. Rubberized sports surfaces provide an environment for those with physical and mental disabilities to participate safely in outdoor sports activities. Similar surfaces are also used by local school systems and recreation departments to meet ADA requirements and the needs of senior programs. Miracle Field was originally scheduled to be installed at the Nannie J. Lee Recreation Center sometime in early spring of CY 2009, depending on weather conditions. Due to funding constraints in the current CIP, this project is no longer planned for FY 2009. Funding for this project will be revisited during the development of future CIP's.

Changes from Prior Year: The \$250,000 planned in FY 2009 for this project is not funded in the current CIP. \$10,000 has been added in the out-year as a placeholder in case future capital investments are necessary.

Operating Impact: This project will have no impact on the operating budget.

Miracle Field	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	0	0	0	0	0	0	10,000	10,000
<i>Unfunded</i>	0	<i>250,000</i>	<i>0</i>	<i>0</i>	0	0	0	<i>250,000</i>
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0	10,000	10,000

Ball Court Renovations

Subsection: Park Improvements
Managing Department: Recreation

Estimated Useful Life of Improvement: 15 years
Priority: Essential

Project Summary: A total of \$1.37 million is planned over six years (FY 2009 -FY 2014) for the renovation and update of the City's outdoor courts. RPCA is responsible for the upkeep of 39 tennis courts and 29 basketball courts throughout the City. These courts are subjected to constant use by residents for general play, classes, programs, and special events. In addition, tennis and basketball courts throughout the City are used by neighborhood schools. These courts are maintained and renovated on a regular schedule. Renovations include patching or replacing surfaces, drainage work, fencing, grading, and color coating. The prioritized schedule has been prepared by Park Maintenance and is based on current condition, utilization, commonality, and budgeted resources. Also, an additional \$420,000 has been planned in FY 2010 for the renovation of the tennis courts at Montgomery Park, located at North Royal and Montgomery Streets.

Changes from Prior Year: \$175,888 has been added to the out-year to continue this annual maintenance program.

Project History: Historically, the Department has been able to renovate around three courts per year with funding levels comparable to those currently planned.

Operating Impact: This project will have no impact on the operating budget.

Ball Court Renovations	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	0	137,813	578,813	151,938	159,535	167,512	175,888	1,371,499
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	137,813	578,813	151,938	159,535	167,512	175,888	1,371,499

Recreation and Parks

Boothe Court

Subsection: Park Improvements
Managing Department: Recreation

Estimated Useful Life of Improvement: 15 years
Priority: Desirable

Project Summary: The current configuration of the existing ball courts at the park includes two tennis courts and one multipurpose court (can be configured for either tennis or basketball). There is no separation between the basketball court and the tennis courts, which has led to overlap and conflict in play. This project would complete the construction of a new basketball court. The completion of Boothe Court will provide Samuel Tucker Elementary School an additional hard court area. The current CIP does not include the FY 2009 funding necessary to complete this project. Funding will be revisited in future CIP's.

Changes from Prior Year: \$150,000 in FY 2009 funding is no longer included in the CIP. \$10,000 has been added in FY 2014 as a placeholder in case future capital investment is desired for this project.

Operating Impact: This project will have no impact on the operating budget.

Boothe Court	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	0	0	0	0	0	0	10,000	10,000
<i>Unfunded</i>	0	<i>150,000</i>	<i>0</i>	<i>0</i>	0	0	0	<i>150,000</i>
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0	10,000	10,000

Bike Trails

Subsection: Park Improvements
Managing Department: Recreation

Estimated Useful Life of Improvement: 20 years
Priority: Essential

Project Summary: This project provides for construction and improvements to the bicycle trail system in the City, as reflected in the City's Master Bikeway Plan. Funding for FY 2009 includes \$69,892 for trail construction and \$15,000 for maintenance work on existing trails and signage. The Bicycle Transportation and Multi-Use Trail Master Plan, approved by City Council, identifies areas to develop a multi-use trail system totaling 85 miles over the next ten years. It includes an additional 69 miles of on-street bikeways and 16 miles of additional off-street trails. The plan is a phased approach that would be implemented as developer proffers can be negotiated, grant funding can be secured, or as City funding can be provided. Funding included within the CIP may be used to offset a portion of the City's cost for bicycle trail projects included in the plan, as well as to meet the capital maintenance requirements for the City's existing bicycle trail system.

Changes from Prior Year: \$89,137 in FY 2010 is not included in this CIP due to overall CIP funding constraints for that fiscal year. \$108,346 has been added to the out-year (FY 2014) in order to continue this annual maintenance program.

Project History: In FY 2002 and FY 2003, the City was awarded two grants in the amount of \$669,000 under the Transportation Enhancement Act for the 21st Century (TEA-21) for additional bike trail improvements and extensions, and was awarded \$100,000 from the Transportation Community Support Program (TCSP) federal grant. To fulfill the City's requirement to match the percent of the costs under the TEA-21 and TCSP programs, \$255,000 in prior year funds was set aside for this purpose. The grants were intended to cover the first several phases of a project to develop the Eisenhower Valley multi-use Greenway.

Operating Impact: Operating impacts for this project are estimated at \$15,000 in FY 2009. RPCA is estimating that operating costs will increase by approximately \$10,000 each year after that.

Bike Trails	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	84,850	84,892	0	93,593	98,273	103,187	108,346	488,291
<i>Unfunded</i>	0	<i>0</i>	<i>89,137</i>	<i>0</i>	0	0	0	<i>89,137</i>
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	84,850	84,892	0	93,593	98,273	103,187	108,346	488,291

Recreation and Parks

Cameron Station

Subsection: Park Improvements
Managing Department: Recreation

Estimated Useful Life of Improvement: 20 years
Priority: Desirable

Project Summary: This capital project provides for improvements to the Cameron Station parks (Ben Brenman Park and Armistead L. Boothe Park) and for the possible future planning and development of a multi-purpose, multi-generational recreation facility in Cameron Station.

Changes from Prior Year: There has been no change in funding for this project.

Project History: Both Ben Brenman and Armistead L. Boothe Parks were completed and opened to the public in September 2000. Ben Brenman Park includes all fields and elements approved by City Council, as well as passive open spaces, an urban plaza, and a concession/restroom building at the Duke Street entrance to the park. Armistead L. Boothe Park includes a lighted softball field, with a marked youth soccer field in the outfield, three lighted tennis/basketball courts, four volleyball courts, horseshoe pits, a playground area, and bikeway linkages to the Ben Brenman Park. Children attending the Samuel W. Tucker Elementary School use Armistead L. Boothe Park for physical education classes and recess during their school day. The FY 2003 CIP included \$25,000 in this project for the possible future planning and development of a multi-purpose, multi-generational recreation facility in Cameron Station. This money remains unspent and unallocated.

Operating Impact: This project will have no impact on the operating budget.

Cameron Station	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	25,000	0	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	25,000	0	0	0	0	0	0	0

Drainage Improvements (George Mason Park)

Subsection: Park Improvements
Managing Department: Recreation

Estimated Useful Life of Improvement: 30 years
Priority: Desirable

Project Summary: Many of the City's parks have serious drainage problems that make them unusable for extended periods of time after inclement weather. Funding in this project will be used to address drainage and grading problems at park sites and ball fields. Funding in FY 2008 was specifically used for drainage issues at George Mason Park. In the future, specific park projects will include drainage elements and the drainage project account will be closed.

Changes from Prior Year: \$10,000 has been added in the out-year (FY 2014) as a placeholder in the event that further capital improvements are required for this project.

Project History: \$525,000 in FY 2008 funding was used to improve run-off at George Mason Park.

Operating Impact: This project will have no impact on the operating budget.

Drainage Improvements	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	0	0	0	0	0	0	10,000	10,000
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0	10,000	10,000

Recreation and Parks

Fort Ward Park

Subsection: Park Improvements
Managing Department: Recreation

Estimated Useful Life of Improvement: 5 years
Priority: Very Desirable

Project Summary: \$158,536 in funding over 6 years for this project will be used to improve Fort Ward Park grounds, accessibility, and amenities (a separate project funds needs within the Historic Area). Specifically, Fort Ward Park has experienced significant flooding in parking areas. The adjacent turf area has been negatively impacted from vehicles parking, as well as by the washouts and gullies created from flooding. RPCA will address this issue by installing curbs and gutters along the park access road and parking area. Additionally, storm drains will be redirected to try to minimize flooding. This project is also intended to fund an eight-year replacement plan for park benches, picnic tables, trash receptacles, and grills, as well as fund on-going maintenance of restroom facilities, signs, picnic shelters, concrete amenity slabs, fences, nursery, and plantings within Fort Ward Park.

Changes from Prior Year: FY 2010 funding is not included in this CIP due to overall funding shortfalls for that fiscal year. \$35,177 has been added to FY 2014 to continue this annual maintenance program.

Project History: In FY 2002, \$8,000 was budgeted to build a small Butler building at Fort Ward Park. The money was reprogrammed to meet some of the needs described above.

Operating Impact: This project will have no impact on the operating budget.

Fort Ward Park	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	8,000	27,563	0	30,387	31,907	33,502	35,177	158,536
<i>Unfunded</i>	0	<i>0</i>	<i>28,941</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>28,941</i>
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	8,000	27,563	0	30,387	31,907	33,502	35,177	158,536

Recreation and Parks

Irrigation Projects

Subsection: Park Improvements
Managing Department: Recreation

Estimated Useful Life of Improvement: 7-10 years
Priority: Very Desirable

Project Summary: \$731,578 over six years (\$329,250 in FY 2009, \$127,628 in FY 2012, \$134,000 in FY 2013, and \$140,700 in FY 2014) will fund the expansion and enhancement of the City's irrigation system. One aspect of the project calls for the current manual irrigation controllers in use at Four Mile Run, Founder's Park, and Simpson Park to be replaced with automatic irrigation controllers. Currently, the systems are set to timers, but they do not adjust for draughts, power outages, or rain. The use of irrigation controllers makes for more efficient irrigation systems and allows the system to adjust for climate, park usage, and maintenance. These controllers also help the department utilize current water-conserving landscaping principles. A consultant has been hired to design the first phase of the project. This project will also work towards designing and implementing irrigation at some of the City's most highly maintained and visible horticultural sites. This will help to improve the aesthetic quality of gateways, parks, plazas, and open spaces throughout the City. Finally, this project will work towards designing and installing irrigation at the City's overused natural turf fields. Individual irrigation projects will be prioritized and implemented as funding allows.

Changes from Prior Year: Funding for FY 2010 and FY 2011 has been removed from this CIP due to overall funding constraints in those fiscal years. Total funding for FY 2009, FY 2012, FY 2012, and FY 2014 has increased by about \$58K due to material and labor cost increases and additional sites being identified. Also, \$72,000 of the FY 2009 budget is due to the transfer of a T.C. Williams irrigation project from the School's CIP to the City's CIP.

Project History: \$210,000 in FY 2008 funding is being used to begin installing automatic irrigation controllers. This project includes the Irrigation Controllers program, the Irrigation of Public Sites program, and the Irrigation Systems program which were formerly listed separately. These projects will now be listed together in the CIP.

Operating Impact: This project will impact the RPCA operating budget by reducing water consumption and lowering maintenance costs at the parks with these controllers.

Irrigation	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	0	329,250	0	0	127,628	134,000	140,700	731,578
<i>Unfunded</i>	0	<i>0</i>	<i>270,132</i>	<i>121,550</i>	0	0	0	<i>391,682</i>
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	329,250	0	0	127,628	134,000	140,700	731,578

Recreation and Parks

Landscaping of Public Sites

Subsection: Park Improvements
Managing Department: Recreation

Estimated Useful Life of Improvement: 20 years (absent storm damage)
Priority: Essential

Project Summary: This project provides an annual funding stream (\$701K over six years) to support the horticultural site landscaping program. The program includes annual funding to renovate and enhance selected City horticultural sites, which include street medians, tree wells, portals into the City, areas outside recreation centers, and other planted areas that are maintained by RPCA. In total, the department maintains 187 horticultural sites and over 600 tree wells, which periodically require renovations and enhancements.

Changes from Prior Year: \$137,193 in FY 2014 funding has been added to continue the annual funding stream for this project.

Project History: This project formerly lumped together funding for the City Site Horticulture program and the City Site Tree program. These projects will now be listed separately in the CIP.

Operating Impact: This project will have no impact on the operating budget.

Landscaping of Public Sites	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	107,494	112,869	118,512	124,438	130,660	137,193	731,166
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	107,494	112,869	118,512	124,438	130,660	137,193	731,166

City Site Trees

Subsection: Park Improvements
Managing Department: Recreation

Estimated Useful Life of Improvement: 20 years (absent storm damage)
Priority: Essential

Project Summary: This project provides a total of \$761K over six years for the annual tree planting and care program to provide trees on public streets, in City parks, and in open spaces. The project ensures maintenance of the City's tree canopy and provides continuing visual and environmental quality. This program is budgeted for the planting and care of approximately 700 trees per year, including at least 285 replacement trees, 10 Arbor Day trees, and 55 trees under the cost-share program, based on the average cost per tree and initial care of \$242.

Changes from Prior Year: \$132,193 in FY 2014 funding has been added to continue the annual funding stream for this project.

Project History: In FY 1994, City Council established a co-payment program for street trees to address citizen requests for new trees in the rights-of-way near their residences. Under this program, a citizen pays approximately one-third of the purchase price of the tree. The budget reflects approximately \$5,000 in revenue annually for additional tree planting under this program. In 2004, the City Manager established the Urban Forestry Steering Committee to prepare a comprehensive Urban Forestry Plan for the City, and in doing so, characterize and quantify the current state of Alexandria's urban forest and identify strategies to improve its health, quality, density and diversity. The twelve-member citizen committee has identified the preservation of the City's tree canopy as the primary issue to be addressed and will be issuing a report in 2007. This project formerly lumped together funding for the City Site Horticulture program and the City Site Tree program. These projects will now be listed separately in the CIP.

Operating Impact: This project will have no impact on the operating budget.

Public Site Trees	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	107,494	112,869	118,512	124,438	130,660	137,193	731,166
Less Revenues	0	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Net City Share	0	102,494	107,869	113,512	119,438	125,660	132,193	701,166

Recreation and Parks

Park and Playground Renovations

Subsection: Park Improvements
Managing Department: Recreation

Estimated Useful Life of Improvement: 15 years
Priority: Essential

Project Summary: \$1,199,856 is budgeted over six years to replace or repair deteriorating play equipment and to provide small-scale enhancements in parks and playgrounds throughout the City. The annual budget for playground renovations also includes funding to ensure that the surface area of each of the City's 45 play areas meets Consumer Products Safety Commission standards and to continue a systematic program to replace park amenities, including benches, trash cans and picnic tables in parks. The playground renovation schedule places Stevenson and Tarleton playgrounds in FY 2009, Mulligan playground in FY 2010, Mt. Jefferson playground in FY 2011, Hoof's Run in FY 2012, and yet-to-be-determined playgrounds in FY 2013 and FY 2014..

Changes from Prior Year: \$225,135 in FY 2014 funding has been added to continue the annual funding stream for this project.

Project History: RPCA has historically used a playground renovation schedule to prioritize work within this project. The Department used FY 2007 funding to renovate and repair playground equipment in Nannie Lee and Ben Brenman Parks, and FY 2008 funding for Hunter Miller and Ewald playgrounds.

Operating Impact: This project will have no impact on the operating budget.

Park & Playground Renovations	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	176,400	185,220	194,481	204,205	214,415	225,135	1,199,856
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	176,400	185,220	194,481	204,205	214,415	225,135	1,199,856

Skate Park

Subsection: Park Improvements
Managing Department: Recreation

Estimated Useful Life of Improvement: 20 years
Priority: Desirable

Project Summary: The skate park, which opened in 2003, is located at Luckett Field at the intersection of Quaker Lane and Duke Street. Phase III of the skate park was completed in FY 2007. This phase added new elements to the park.

Changes from Prior Year: \$10,000 has been added in the out-year (FY 2014) as a placeholder in the event that further capital improvements are required for this project.

Project History: One June 22, 2003, City Council voted to name the skate park the Schuyler Hamilton Jones Skateboard Park at Luckett Field. A Skate Park Friends community group is working to raise additional funds to support future improvements of the skate park.

Operating Impact: This project will have no impact on the operating budget.

Skate Park	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	0	0	0	0	0	10,000	10,000
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0	10,000	10,000

Recreation and Parks

Windmill Hill Park

Subsection: Park Improvements
Managing Department: Recreation
Phase: Phase 2-3

Estimated Useful Life of Improvement: Not Estimated
Priority: Very Desirable

Project Summary: This project consists of renovation and construction work on the bulkhead at Windmill Hill Park. The renovation work on the bulkhead is phase I of the Windmill Hill Park development. As the design process for the Park moves forward and project costs become more accurate, estimates may be revised. Total project costs are estimated at \$3.1 million; includes \$1.3 million in prior year unallocated balance and \$1.8 million in yet-to-be identified funding.

\$1,756,250 planned for FY 2009 in the FY 2008 – FY 2013 CIP is not funded in the current plan. Funding constraints in FY 2009 and FY 2010 prevented the funding of this project. It will be revisited in future CIP processes to determine its future funding status.

Changes from Prior Year: FY 2009 funding for this project has been eliminated due to overall CIP funding constraints.

Project History: The design for renovation and enhancements of Windmill Hill Park was completed in FY 2002. \$250,000 was budgeted in FY 2007 to begin design and construction documents for the planned bulkhead.

Schedule: The RFP for this project was advertised in winter 2006; design/construction documents are expected to be completed in FY 2008. Construction was previously scheduled for FY 2010, but the current CIP proposal does not fund that portion of this project. Once funding is identified, work will be scheduled within the allowable time periods based on fish and SAV impacts.

Customer Service Level Impact: This project would increase the length of the waterfront, as well as 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. By not completing this project, the City may experience serious deterioration of the waterfront, creating potential safety problems into the future.

Operating Impact: The department is estimating approximately \$95,000 in annual operating impact from this project. These additional costs should be realized in FY 2010 following construction of the bulkhead.

Windmill Hill Park	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	1,323,500	0	0	0	0	0	0	0
<i>Unfunded</i>	0	0	1,756,250	0	0	0	0	1,756,250
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	1,323,500	0	0	0	0	0	0	0

Capital Performance Measures
On-time (within projected time period)
On-budget (within projected range of costs)
Feet of shoreline stabilized
% reduction in citizen complaints about the area

Recreation and Parks

Timberbranch Park

Subsection: Park Improvements
Managing Department: Recreation

Estimated Useful Life of Improvement: Not Estimated
Priority: Desirable

Project Summary: \$150,000 was budgeted in FY 2008 for the replacement of the Timberbranch Park Pedestrian Bridge abutments that support the wooden bridge. This pedestrian bridge is used daily and extends across Timberbranch Park/Stream and connects East Timberbranch Parkway with West Timberbranch Parkway. Inspection of the bridge revealed that the bridge stability is currently threatened by erosion caused by the stream flowing around the structure

Changes from Prior Year: \$10,000 has been added in the out-year (FY 2014) as a placeholder in the event that further capital improvements are required for this project.

Project History: Project design began in FY 2007. To allow sufficient time for engineering review and site work the plans are expected to be finished in the fall of CY 2008. The project will go through the SUP process once the final design is available.

Operating Impact: This project will have no impact on the operating budget.

Timberbranch Park	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	0	0	0	0	0	0	10,000	10,000
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0	10,000	10,000