

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 5, 2012
TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL
FROM: RASHAD M. YOUNG, CITY MANAGER 
SUBJECT: BUDGET MEMO #6: WINDMILL HILL PARK

The purpose of this memo is to update City Council on the outstanding/to be completed items as related to implementation of the Windmill Hill Park Concept Plan, approved by City Council in April 2003. RPCA is seeking authorization to proceed with certain to-be-determined park improvements in the short term.

SUMMARY:

With the U.S. Army Corps of Engineers not funding the bulkhead/shoreline project as they had earlier indicated they would, the City has \$1.3 million in prior year CIP funds which will not be needed until FY 2016 at the earliest when the CIP has City funds programmed for this bulkhead/shoreline project. Instead of leaving the \$1.3 million idle for four years, it is proposed that RPCA staff work with the community and Parks and Recreation Commission to prioritize other Windmill Hill Park Concept Plan capital improvements for implementation. If Council does not object, or otherwise utilize these CIP funds during the FY 2013 budget deliberation process, staff will plan to proceed as outlined in this memorandum.

BACKGROUND:

In May 2002, City Council passed a motion to amend, and approve, as amended, the Windmill Hill Park Concept Plan. The amended plan provided for relocation of the dog park to the northwest corner of the intersection of Wilkes Street (extended) and South Union Street, and relocation of the volleyball court to an area previously used and designated as a dog run area on the east side of South Union Street. Council also directed staff to provide a final concept plan based on the amendments. In June 2002, the City Manager provided the concept plan to City Council. In late Fall, 2002, staff began implementing the first phase of construction under the Windmill Hill Park Concept Plan, which included relocation of the path from the Wilkes Street tunnel, removal of the volleyball court and preparation of the new dog park area.

In February 2003, in response to public comments regarding the approved Concept Plan, Council proposed revisions to the plan, directed staff to provide cost estimates, work schedules, and other details as needed. The Concept Plan and revisions approved by City Council in April 2003 are the basis for recommendations in this memorandum.

RESOURCES:

To date, there is a total of \$1.3 million in available funding for Windmill Hill Park.¹ Project funding has been designated for preliminary design work of the Park bulkhead/shoreline and for future capital investments as identified in the Park Concept Plan. The CIP identifies a total of another \$4.0 million planned over FY 2016 – 2017.

Staff previously had anticipated additional funding being provided by the US Army Corps of Engineers to address the bulkhead, but were informed by the Corps that the project will not qualify for that funding source (even though the Corps initially thought the project was funding eligible). In 2008, a cost estimate for the necessary bulkhead/shoreline improvements, completed by an outside consultant, RK&K, concluded that the total bulkhead/shoreline project cost would be just over \$4.8 million (in 2008 dollars). This included site work, earthwork, drainage, erosion control, the bulkhead replacement, and shoreline landscape. RPCA anticipates that by the time the bulkhead repair project begins in 2016, the costs will increase due to construction inflation. Furthermore, an interim structural analysis was completed in the 2006-2007 time frame which confirmed staff's findings that the bulkhead was structurally stable. Given the time difference, RPCA is seeking to move ahead with certain improvement projects with the allocated and unallocated project balance. Necessary funding for the remaining bulkhead/shoreline projects would be determined closer to the time of the work on that phase.

CURRENT ONGOING WORK:

An *Interim Engineering Review of The Bulkhead* is underway. This review is for the structural seawall elements around the old City marina. Existing allocations will fund the anticipated \$8,605 for professional services. Transportation & Environmental Services staff has scheduled an inspection of the bulkhead for February 24, 2012, as a due-diligence item. T&ES anticipates a report by March 2012. Staff will use previous engineering analysis work as a basis for identifying changes or health and safety concerns relative to previous conditions. Should findings identify the need for interim spot repairs, costs would need to come from existing CIP funds.

FUTURE/OUTSTANDING WORK:

Some related projects from the Windmill Hill Park Concept Plan could move forward now by using project funds. These projects include:

1. *Completion of shoreline elements in the master plan not related to the seawall/bulkhead structure.* This includes master plan natural shoreline elements south of the drainage channel adjacent to Ford's Landing and at the northern project line adjacent to Harborside.
2. *Addition of family-oriented equipment and furniture where approved.*
Anticipated cost for these items is approximately \$7,500.
3. *Installation of interpretive signs at top of wall parallel to Lee Street.*
Anticipated cost for this item is approximately \$7,500.
4. *Installation of crosswalks if deemed feasible as a mid-block crossing on Union Street.*
Anticipated cost for this item is approximately \$1,000-1,500.

¹ Office of Management & Budget (02/13/2012) verified project funding.

5. *Complete the construction of the new dog exercise area, including fencing and landscaping;*
Anticipated cost of ornamental fencing along Union Street, as recommended in the 2000 Dog Park Master Plan, is \$10,000-15,000 (Also identified in FY 2015 Parks CFMP).
6. *Renovate Basketball Court;*
Currently scheduled for the spring ball court CFMP.
7. *Park Fencing;*
Replace park fencing around the perimeter of the park space west of Union Street.
8. *Renovate Playground;*
The Playground will not see renovation within the next three years. An early renovation date could be FY 2018, as priorities allow.
9. *Install West and South Walkways;*
Installation of a 6 foot width brick walk at the top of the wall (west end) and along the perimeter (south end) of the park are not considered priorities at this time. The existing stone walk at the top of the wall and the concrete walk along the south end of the site are in relatively good condition.
10. *Install a speed table at the corner of Gibbon and Union Street;*
Transportation & Environmental Services (T&ES) will design a traffic/pedestrian feature which will highlight the pedestrian crossings and slow traffic in accordance with current T&ES practices and standards. Anticipated cost for construction is \$30,000, plus an additional \$10,000 for updated ADA improvements at intersecting sidewalks.
11. *Install a gentle slope kayak launch.*
The existing shoreline is presently able to accept kayak access.
12. *Re-design the Open Space*
The plan proposes a passive use lawn framed by a cluster of small trees adjacent to Union Street and special paving leading to water's edge. It also proposes the creation of an informal seating/gathering area with low benches in the old parking lot area. This space should reflect a nautical theme and natural materials. No cost estimate for this work exists currently.
13. *Provide natural resource enhancements, including:*
 - a) Enhance the tidal area with native wetland and emergent wetland plantings.
 - b) Enhance the drainage way under Union Street to the river adjacent to the dog exercise area with natural plantings.
 - c) Construct an interpretive boardwalk through the wetland area.
 - d) Considerations for an interpretive trail from Jones Point Park to Windmill Hill Park.

Natural resources improvements need coordination with eventual bulkhead improvements. Cost estimates for this work does not currently exist.

WORK COMPLETED TO DATE:

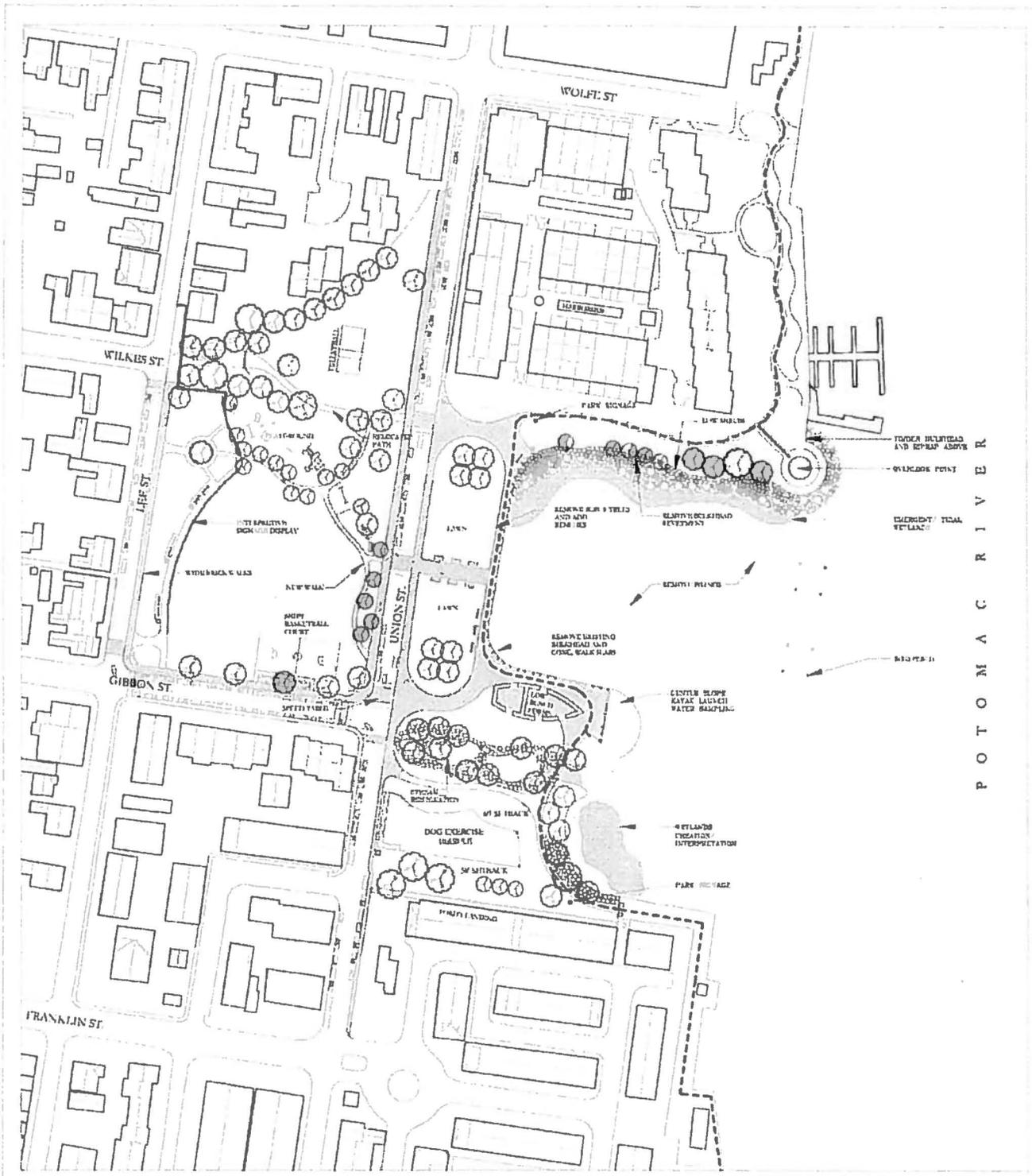
The following items from the approved 2002 plan are complete:

1. Relocated the basketball court to allow for completion of sidewalk on the north side of Gibbon Street.
2. Completed the sidewalk on the north side of Gibbon Street between Lee Street and Union Street so it runs to Union Street.
3. Relocated the volleyball court.
4. Removed the asphalt parking lot on the east side of Union Street along Gibbon Street extended and clean and seed that area.
5. Removed the gates on the east side of Union Street at the Gibbon Street extended area.
6. Reseeded the area between Union Street and the basin and provide additional plantings.
7. Removed the curb cuts on the east side of Union Street at the Gibbon Street extended area.
8. Restored the area immediately north of the current dog area (stream outflow area) by trimming overgrowth, removing dead/decayed trees, and planting new materials.
9. Increased the wattage of the lighting in the Wilkes Street Tunnel.

Attachment #1: Windmill Hill Park Master Plan

Attachment #2: 2008 Bulkhead Improvements Estimate

STAFF: Mark Jinks, Deputy City Manager
Debra Collins, Assistant City Manager
Laura Triggs, Acting Chief Financial Officer
James Spengler, Director, RPCA
Richard Baier, Director, T&ES
Morgan Routt, Acting Budget Director
Kendel Taylor, Assistant Budget Director



POTOMAC RIVER



WINDMILL HILL PARK

APPROVED CONCEPT PLAN

APRIL 12, 2003



THIS PLAN DOES NOT ALLOW FOR PEDESTRIAN BOARDWALK AT WATERFRONT TO SEPARATE PEDESTRIANS FROM THE DOG EXERCISE AREA

ATTACHMENT #1



WINDMILL HILL BULKHEAD IMPROVEMENTS
OCTOBER 2008

CONCEPT 2

ITEM NO.	DESCRIPTION	UNIT	QUANTITY	UNIT PRICE	TOTAL
<u>Preliminary</u>					
1	Mobilization	LS	1	\$214,800.00	\$214,800.00
2	Clearing and Grubbing	LS	1	\$5,000.00	\$5,000.00
3	Construction Stakeout	LS	1	\$20,000.00	\$20,000.00
4	Engineer's Office	LS	1	\$40,000.00	\$40,000.00
Preliminary Subtotal					\$279,800.00
<u>Earthwork</u>					
5	Regular Excavation	CY	1600	\$40.00	\$64,000.00
6	Borrow Excavation	CY	200	\$50.00	\$10,000.00
7	Sand	CY	1000	\$60.00	\$60,000.00
8	Geotextile	SY	2400	\$3.00	\$7,200.00
9	Rip Rap	CY	2200	\$180.00	\$396,000.00
10	Temp. Safety Fence 4'	LF	1500	\$4.00	\$6,000.00
11	Dredging, Hauling & Disposal	CY	0	\$85.00	\$0.00
Earthwork Subtotal					\$543,200.00
<u>Drainage</u>					
12	Extend Existing Storm Drain	LS	1	\$5,000.00	\$5,000.00
Drainage Subtotal					\$5,000.00
<u>Erosion Control</u>					
13	Erosion Control (Turbidity Curtain)	LS	1	\$70,000.00	\$70,000.00
14	Temp. Silt Fence	LF	1500	\$3.50	\$5,250.00
15	Stabilized Construction Entrance	SY	130	\$15.00	\$1,950.00
16	Portable Sediment Tank	EA	1	\$1,500.00	\$1,500.00
Erosion Control Subtotal					\$78,700.00
<u>Structures</u>					
17	Ex. Bulkhead Demolition	CY	1950	\$350.00	\$682,500.00
18	Bulkhead	LF	410	\$5,500.00	\$2,255,000.00
Structures Subtotal					\$2,937,500.00
<u>Paving</u>					
Paving Subtotal					\$0.00
<u>Landscaping</u>					
19	Marsh Plants	Ea	8800	\$1.50	\$13,200.00
20	4" Topsoil Seed and Mulch	SF	27000	\$2.00	\$54,000.00
21	Reinforced Turf	SF	0	\$15.00	\$0.00
Landscaping Subtotal					\$67,200.00
					\$3,911,400.00
25% Contingencies					\$977,850.00
Total Estimate					\$4,889,250

*This estimate does not include right of way and utility relocations