

A statement by Bert Ely to City Council on behalf of Friends of the Alexandria Waterfront regarding tour buses

April 18, 2015

Mr. Mayor and members of Council, I am Bert Ely, a co-chair of the Friends of the Alexandria Waterfront (FAW). You are going to hear a lot today about parking, and not just on the waterfront, but I am here now to address a closely related issue – tour buses in the waterfront area – not just where they will park but also where they will unload and pick up their passengers.

I have spoken to you before about the tour-bus issue but it still has not been resolved despite all the change that is beginning to occur along the waterfront. At some point, and sooner rather than years from now, City staff and Council must finally address and resolve this issue.

As you know, many passengers on the tour boats – the Dandy dinner boat and the Potomac River Boat Company boats, notable the Cherry Blossom – arrive and leave by bus. Today, those buses unload passengers along Strand and sometimes on Union. The buses then park at Robinson Terminal North or wait at other locations near the waterfront, such as alongside the old Art League building where the proposed Carr hotel will be built, while waiting to pick up departing passengers.

But this present arrangement cannot continue much longer. Strand between Prince and Union is supposed to be closed to all but emergency traffic and perhaps the trolley, so a new bus loading and pick-up location must be established. New bus-parking locations must be identified, too, for City Insights certainly will not want buses idling away in the 500 block of North Union in front of its proposed hotel and condominiums.

Closely related to the tour-bus issue is the question of where the Dandy boats will dock since the Boat Club is scheduled to move to the Beachcomber building where those boats now dock.

Assuming the Dandy boats move to a dock near where the Potomac River Boat Company boats dock, and assuming they continue to dock there, then after Strand is closed to tour-bus traffic, the most logical place for buses to unload and pick up passengers will be on Union at Cameron Street, an already congested area that will become more so upon the opening of the large Blackwall Hitch restaurant. I have no doubt that the residents of the Torpedo Factory condominiums and Cameron Mews will not savor the fumes and noise of idling buses.

It has been suggested that the buses bringing passengers to the boats unload and pick up passengers on King Street in front of City Hall, where other tour buses now unload and pick up passengers, but is it realistic to expect elderly folks and families with small children to walk more than two blocks to the boats, especially in increment weather? I do not think so.

So, Mr. Mayor and members of Council, I ask you, as I have on previous occasions, where will the riverfront-bound buses unload and pick up their passengers, and idle in the meantime? As important, when will these questions be addressed, and answered, or should I pose that question first to Mr. Moritz?

Thank you for your time today – I welcome your questions.

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Bill Goff

City Budget

It has arrived --that inflexion point --do we succeed and carry on or do we remain hostage to our debt and fiscal irresponsibility. I have heard much this week at the meetings I have attended and none of the news is good. Let me walk you through the maize.

For the past ten years there has been little to none maintenance performed on our schools—we have patched and repaired but there has been no full scale maintenance program performed. Leaking roofs, no HVAC, classrooms with no windows, no books no playgrounds to use it is all encompassing and sadly it is the norm. Our governing body the city council has the responsibility to fund the ACPS for their programs and maintenance—the distribution of the funds to the schools is the role of the school board. Such allocations are absolutely necessary. Why was no maintenance program ever in place for these 15 schools. Isn't this a tragedy where did these funds go --where were they moved—how can an academic environment thrive under such squalor conditions which exist in our schools. Very simply They can't. Let me give you some cost numbers to fix the problem-- \$441 million for the 13 LREEP modernization , 144.3 million for capacity modernization and \$130.6 million for maintenance. Grand total \$716.2 million for infrastructure redo. This is an astonishing example of mismanagement --bordering on criminal negligence depriving these children of a chance at advancement at the expense of the city's real estate development.-- I hold the council and the school board responsible for this non action.

There is more—as word got out as to the extent of the problem Ms Graf - School board chair decided it would be better not to use numbers in this budget process. That's right - no numbers attached to these projects and therefore no cost estimates and no cost overruns and no blame to be directed. How do you make a budget without numbers

—How do you add and delete Who are we dealing with here —what are they trying to hide they are running for the hills and Graf is leading the charge. Fortunately Jinks intervened and suggested that ranges be used but range bound numbers not tell the whole story its can't lose ploy for the city . This is a blatant attempt by the school board chairwoman and others to hide numbers-- she is famous for this -may I refer you to the tennis lights, the \$1.2 million deception.

You know there are debt ratios established by the City Council in 1987 to ensure the long term affordability and sustainability of the CIP. Currently all ratios are above target levels and just below limit levels. The additional debt generated by the CIP budget would blow through those limit levels jeopardizing our bond rating and ballooning our debt and require a reassessment of our ratios.. Running this rehab over 20 years assuming a 3% interest and 3% inflation rate will double the cost every 12 years. This project could surpass 2 billion dollars at the finish line-- a 20 year-pay back period makes it look affordable at 39.5 million per year but the cost is much greater.

We are drowning -drowning in debt created by the fiscal irresponsibility of the school board and council. When you are drowning you will and must do anything to save yourself-- time is of the essence and so in this case you hang your future on Potomac metro and the Alexandria waterfront for revenue growth but these fixes are years away and finally in a last desperation attempt to survive you find that pot of gold the final solution —you sell city hall the symbol of our city's past heritage to pay the bills and retire the debt you created. And live happily ever after. Fantasy land—our problems are structural and need to be addressed.

Long Range Educational Facilities Plan Fiscal Challenges

Overview

As part of the Long Range Educational Facilities Plan (LREFP), mini-master plans were developed for thirteen Alexandria City Public Schools (ACPS) facilities, with recommendations to align existing facilities with educational specifications and future capacity needs.

The cost estimates provided for each mini-master plan are based on implementing the suggested master plan in its entirety and in certain cases, breaks out costs for renovation versus new construction (additions). These are conceptual cost estimates, based on the option illustrated in the mini-master plans and are subject to change. Future costs will be affected by market conditions and timing and phasing of the projects. Priorities must be balanced with fiscal resources and staff capacity as well as alignment with instructional programming priorities. Further evaluation of existing conditions may recommend modifications to the plans as shown. Projects and cost estimates will be reevaluated and refined through the development of the annual capital improvement budget.

The results of the LREFP demonstrate the need for the City and ACPS to continue a strong, ongoing partnership to create a sustainable and affordable solution to address the financing and timing of implementation of the LREFP and other capital needs. This section of the LREFP report illustrates the fiscal challenges faced by the City and ACPS to address the City and ACPS capital needs, and encourages exploration of creative solutions from the City and ACPS to create a sustainable and financeable ACPS capital plan.

Baseline Assumptions

Through the Long-Range Educational Facilities Plan (LREFP), existing buildings were evaluated by assessments of building interiors and exteriors that established a baseline of existing conditions, including: square footages, light and acoustic levels, presence of technology, natural resources, parking, circulation, recreation features and utilities. However, the LREFP did not assess the physical building conditions. Facility condition assessments evaluate the condition of building systems such as mechanical, electrical, plumbing and structural, through an on-site inspection by technical experts. ACPS is currently in the process of evaluating all the building conditions. The results from that effort, as well as the recommendations of the LREFP should inform the development of future Capital Improvement Programs (CIPs). Baseline assumptions for the evaluations included existing attendance zone boundaries and existing enrollment projections to address future capacity issues. Potential changes to school boundaries were not included in the assessment of projected capacity needs at each facility in the LREFP.

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Long Range Educational Facilities Plan Fiscal Challenges

Overview

As part of the Long Range Educational Facilities Plan (LREFP), mini-master plans were developed for thirteen Alexandria City Public Schools (ACPS) facilities, with a ~~total cost of recommendations to align existing facilities with educational specifications and future capacity needs. Implementing modernization, educational specification, and capacity related improvements at \$441.2M in 2015 dollars.~~¹

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The ~~\$441.2M cost~~ results of the LREFP demonstrates the need for the City and ACPS to ~~continue a develop a strong, ongoing partnership to create a sustainable and affordable solution to address the financing and timing of implementation of the LREFP and other capital needs. It is important to note that additional capital projects such as Patrick Henry (\$42.6M total project cost estimate), Minnie Howard (\$27.6M), and a new middle school (\$74.1M) identified in the ACPS Proposed FY 2016 – 2025 CIP are not included in the LREFP, and represent additional funding over and above LREFP costs. These are costs are included in the FY 2016 – 2025 ACPS CIP, and are detailed in Attachment 1.~~

Having only one year of agreement in the ten year CIP and “agreeing to disagree” on the out-years does ~~not~~ create a long term solution to address ACPS capital needs included in the LREFP and those identified outside of the LREFP. This section of the LREFP report illustrates the fiscal challenges faced by the City and ACPS to address ~~not~~ the City and ACPS ~~only ACPS capital infrastructure needs but Citywide capital needs, and encourages exploration of creative solutions from the City and ACPSs to create a stable financeable sustainable and financeable ACPS capital plan which will address ACPS capital needs and the City’s ability to pay for those capital needs in a fiscally responsible and sustainable manner.~~

¹ Full mini-master plans were not developed for Jefferson-Houston, Patrick Henry, Minnie Howard, and F.C. Williams.

NO
Numbers
Numbers
Count
Schedules

While the graph on the previous page provides a projection of debt service over the next ten years, it is important to recognize the increased pressure debt service has put on the operating budget. The table below shows the relationship between the growth of General Fund expenditures and debt service. Debt service — which the City pays on behalf of ACPS for ACPS capital projects over and above the City operating subsidy for ACPS — is growing and projected to grow at an increased rate over General Fund revenues. The increase in resources needed to fund projected debt service competes with all other General Fund expenditures, including the City operating subsidy for ACPS. The table below represents calculations based on the City Manager's Proposed FY 2016 — 2025 CIP.

Category	FY 2011 Actual	FY 2016 Proposed	FY 2021 Projected
*Debt Service	\$37.6M	\$63.4M	\$82.0M
% Debt Service of General Fund	7.1%	9.8%	11.5%

*Excludes fee supported Sanitary Sewer revenues and debt service

Implications of Funding ACPS FY 2016 — 2020 CIP

Debt Service

As noted, the debt service projections above represent the City Manager's Proposed FY 2016 — 2025 CIP, and do not represent the full ACPS request. Analyzing the first five years of the CIP, ACPS has requested an additional \$88.2M over what the City Manager has proposed (shown in Attachment 1). For FY 2016 — 2020, ACPS has identified \$243.8M in projects, of which only \$63.8M — or 26% of requested funding for those five years — support the LREFP. The table below provides details on the difference between the City Manager's Proposed CIP and the ACPS CIP for the first five years of the plan, and includes a calculation of additional General Fund supported debt service that would be required to support the issuance of bonds for ACPS projects.

CIP/Debt Service	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
ACPS	\$42.1M	\$58.2M	\$34.9M	\$76.3M	\$26.9M
City Manager	\$38.8M	\$32.0M	\$32.5M	\$31.9M	\$14.9M
Difference	\$3.3M	\$26.2M	\$2.4M	\$44.4M	\$12.0M
Additional Debt Service (Cumulative)	+\$0.3M	+\$2.7M	+\$2.9M	+\$7.0M	+\$8.0M

Comment [MSOffice1]: This section comparing general fund revenue growth to the growth in debt service is unclear. A better understanding of the relationship between these two factors is needed. We suggest eliminating this section.

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Comment [MSOffice2]: This is unrelated to the long range plan work product and does not fit within the context of this document.

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outside of the LREFP. The City of Alexandria's Office of Management and Budget has taken the information available from the LREFP and the ACPS requested FY 2016 – 2025 CIP and developed a 20-year illustrative cost projection in regard to ACPS capital needs. This 20-year illustrative projection is included as Attachment 2. At a summary level, the 20-year projection of ACPS capital needs includes (in FY 2015 dollars):

- ~~\$441.2M~~ to fund LREFP projects as identified in mini-master plans. Does not include costs associated with the assessment of the building physical conditions.
- ~~\$204.2M~~ to fund ACPS capital projects identified in the FY 2016–2025 CIP outside of the LREFP (Patrick Henry, Minnie Howard, new middle school, swing space for modernization projects). The FY 2016 – 2025 ACPS CIP request is included as Attachment 1.
- ~~\$130.7M~~ over 20 years for maintenance of existing capital infrastructure including playgrounds, sports facilities, transportation facility, and stormwater maintenance. This amount was calculated by taking the ACPS request for these types of projects from FY 2016 – 2025 and using the same amount for years 11–20.
- The total of all of identified ACPS capital improvements (including those estimated by OMB) is **\$716.2M**, which averages to \$39.6M in annual funding for ACPS for the next twenty years in 2015 dollars.

Within the current limitations of City Council existing debt policy guidelines, there currently is not sufficient funding available for a 20-year ACPS capital program. Therefore, options to consider financing this twenty-year program of capital investments must be considered.

Financing/Procurement Options to fund LREFP

Option 1: Constrained Funding with Bonds and Cash Capital

This option is a constrained option, in that funding for the LREFP would be considered and prioritized against all other capital needs, within the constraints of City Council's approved debt policies. This ~~would require ACPS to adjust their~~ requires the capital programs of ACPS and the City to fit within funding levels approved by City Council and may require the elimination of other capital projects. ~~when the FY 2016 – 2025 CIP is adopted, and would likely materially extend the implementation of infrastructure improvements identified in the LREFP~~

~~Option 2: Eliminate Other Capital Projects~~

The City Manager's Proposed FY 2016 – 2025 CIP totals \$1.6B, and includes \$924.6M in unrestricted funding for City and ACPS capital needs. Unrestricted funding includes General Fund support cash contributions and General Obligation Bonds which can be

Comment [MSOffice5]: This information is duplicated in option 1.

Mr. Mayor and members of Council my name is Gary Carr. I appear before you as an advocate for the restoration of the historic running track at George Washington Middle School. I have made this appeal on many occasions using various valid justifications such as children's health, equity, and its historical significance. Today, in the presence of the new City Manager, I will make the case with economics.

Mr. Jenks , greetings and congratulations. I will make some points for your consideration with apologies in advance for any redundancies. First, I would like clarify that while the track and field I am referencing at George Washington Middle School is on school property, it is extensively used by City programs and is an important community resource. Read that to mean that from my perspective and many others, this is an asset that deserves the full support of the City government, financially and otherwise. Secondly, somehow during the deliberations of the Potomac Yards Project there was never any planning for what to do with the two school fields and the adjacent Lenny Harris/ Braddock Field. This is an oversight that should be addressed. A small area plan is what is needed as the first step to resolving this long neglected issue.

Again, at the risk of being redundant, there is but one regulation running track in the entire City, it lacks even basic safety lighting, and therefore is unavailable to the citizenry a majority of the time. This is a clear and present need to this community for a myriad of reasons.

Everybody comes to this body with problems, few offer solutions. Allow me for a moment to think out loud. I know you manager types like numbers, so let me throw a few out there. For the sake of argument, let me use a relevant example. There is a proposal to build a competition level swimming pool at Chinguapin Park at a cost of 60 million, nearly double the initial estimates. What if, instead of trying to shoehorn it into a site that is clearly unsuitable, you built the pool at Braddock Fields. Stay with me Parking and public transportation issues would be immediately solved. On the roof of the pool could be a full sized multi-purpose all weather field., so no loss of fields. Arlington County could be approached about contributing in exchange for giving its populace benefits, such as resident admission fees. Just some thoughts- out the box

Then with the 20 million or so left over, you could build 8-lane competition level running track, redo the two additional fields, (one a rainwater irrigated natural grass.) Make improvement to the gym and weight room at the school and still have millions left over. I other words, build a world class sports complex that would make Alexandria the preferred destination for anyone, especially athletes, visiting the National Capitol area. It would pay for itself or even generate revenue. Or you could just fix a historical significant and significantly needed running track. Either way, this site needs a plan, a small area plan for a location with big potential. Someone has said this before and not sure who, but if you build it, they will run.



Tennis

Cafeteria

Artificial
Turf
Field
and
Asphalt
Track

Natural
Grass
Field
and
Cross
Country
Track

Library

Basketball
Court
& Weight
Room

PARKING

50-METER POOL

METRO
TAXI & BUS

The George Washington Sports & Fitness Facility

SCHEME 1

ANALYSIS

PROS

- Central entry location from parking
- 50-m pool addition gives good presence along King Street
- Curved west infill provides new façade at the entry
- Good amenity engagement to the aquatic zones
- Good user flow at pool deck level

CONS

- Encroaches into the site constraint areas (high environmental impact)
- Cost premium on the curved west infill additions

LEGEND

- ■ ■ ■ Resource Protection Area (RPA)
- Storm Water (Culvert & Creek)
- Existing Tree Canopy
- Building Setback

- 1 NEW ENTRY
- 2 NEW LOBBY
- 3 SPECTATOR SEATING
- 4 PROGRAM SPACE
- 5 50-M POOL
- 6 EXISTING BUILDING WITH MODIFIED RECREATION POOL
- 7 SUN DECK
- 8 STAFF /SERVICE PARKING
- 9 PUBLIC PARKING

NOTE: NEW LOCKERS & POOL SUPPORT BELOW 2,3 & 4





Tennis

Cafeteria

Artificial
Turf
Field
and
Asphalt
Track

Natural
Grass
Field
and
Cross
Country
Track

Library

Basketball
Court
& Weight
Room

PARKING

50-METER POOL

METRO
TAXI & BUS

The George Washington Sports & Fitness Facility

SCHEME 2

ANALYSIS

PROS

- Central entry location from parking
- New building image along King Street & Chinquapin Drive
- Good user flow at pool deck level

CONS

- Encroaches into the site constraint areas
- No immediate engagement of the aquatic zones at the entry
- Cost premium due to reconfiguration of existing building and additions on three sides of the existing facility

LEGEND

- ■ ■ ■ Resource Protection Area (RPA)
- Storm Water (Culvert & Creek)
- Existing Tree Canopy
- Building Setback

- 1 NEW ENTRY
- 2 NEW LOBBY
- 3 SPECTATOR SEATING
- 4 PROGRAM SPACE
- 5 50-M POOL
- 6 EXISTING BUILDING WITH MODIFIED RECREATION POOL
- 7 SUN DECK
- 8 STAFF /SERVICE PARKING
- 9 PUBLIC PARKING

NOTE: NEW LOCKERS & POOL SUPPORT BELOW 2,3 & 4



SCHEME 3

ANALYSIS

PROS

- Central entry location from parking
- 50-m pool addition gives good presence along King Street
- Utilizes SMW as a feature element
- Good amenity engagement to the aquatic zones
- Good user flow at pool deck level
- Minimal cost premium

CONS

- Encroaches into the site constraint areas (high environmental impact)

LEGEND

- ■ ■ ■ Resource Protection Area (RPA)
- Storm Water (Culvert & Creek)
- Existing Tree Canopy
- Building Setback

- 1 NEW ENTRY
- 2 NEW LOBBY
- 3 SPECTATOR SEATING
- 4 PROGRAM SPACE
- 5 50-M POOL
- 6 EXISTING BUILDING WITH MODIFIED RECREATION POOL
- 7 SUN DECK
- 8 STAFF /SERVICE PARKING
- 9 PUBLIC PARKING

NOTE: NEW LOCKERS & POOL SUPPORT
BELOW 2,3 & 4



SCHEME 4

ANALYSIS

PROS

- Entry has good proximity to TC Williams
- Good amenity engagement to the aquatic zones

CONS

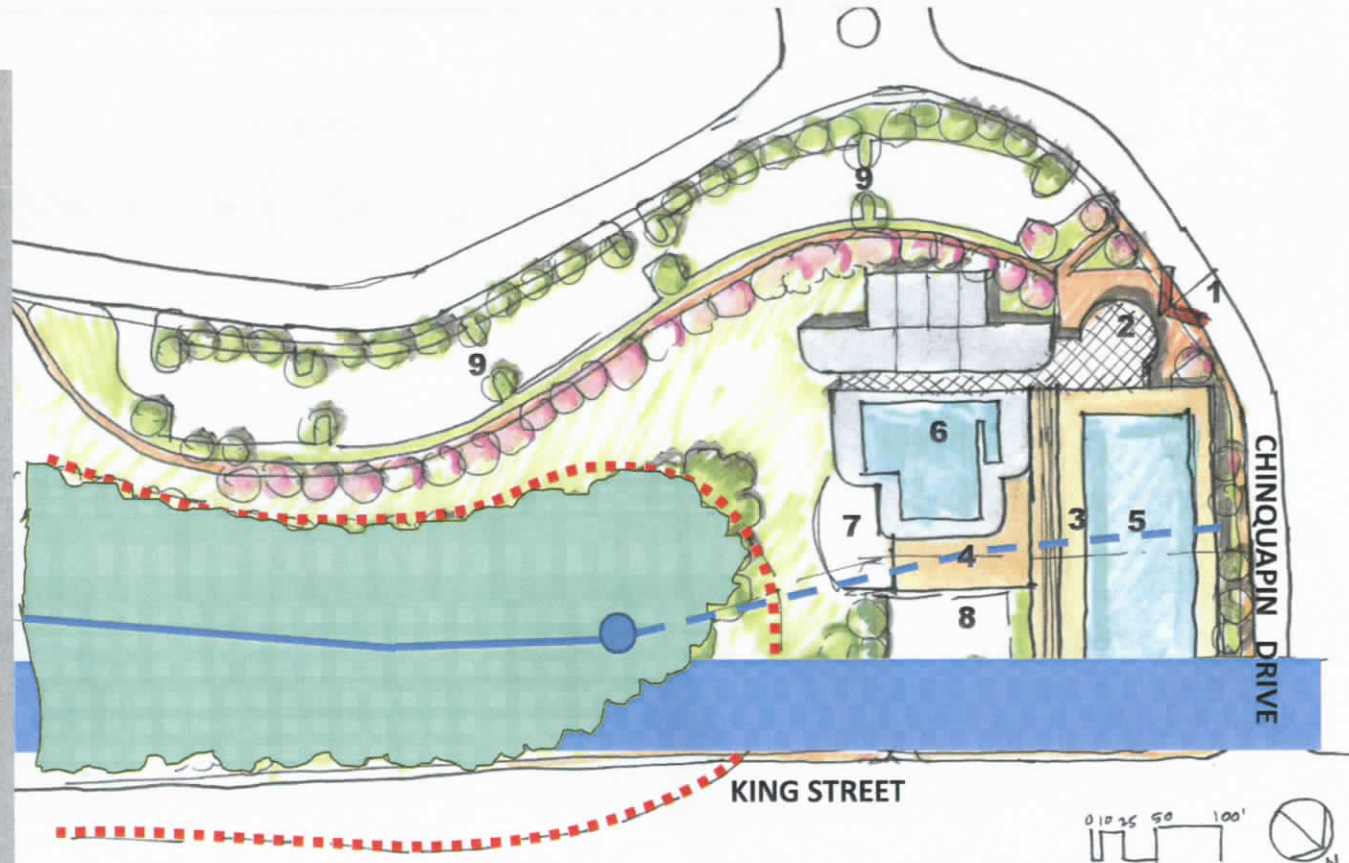
- Encroaches into some of the site constraint areas
- Pool Addition too close to site entry and encroaches into building setback criteria
- Internal space relationships are inefficient
- Service access at King Street

LEGEND

- ■ ■ ■ ■ Resource Protection Area (RPA)
- Storm Water (Culvert & Creek)
- Existing Tree Canopy
- Building Setback

- 1 NEW ENTRY
- 2 NEW LOBBY
- 3 SPECTATOR SEATING
- 4 PROGRAM SPACE
- 5 50-M POOL
- 6 EXISTING BUILDING WITH MODIFIED RECREATION POOL
- 7 SUN DECK
- 8 SERVICE PARKING
- 9 PUBLIC PARKING

NOTE: NEW LOCKERS & POOL SUPPORT BELOW 2,3 & 4



SCHEME 5

ANALYSIS

PROS

- Good entry location
- Good amenity engagement to the aquatic zones
- Good user flow at pool deck level
- Pool addition has good park presence

CONS

- Encroaches into some of the site constraint areas

LEGEND

- Resource Protection Area (RPA)
- Storm Water (Culvert & Creek)
- Existing Tree Canopy
- Building Setback

- 1 NEW ENTRY
- 2 NEW LOBBY
- 3 SPECTATOR SEATING
- 4 PROGRAM SPACE
- 5 50-M POOL
- 6 EXISTING BUILDING WITH MODIFIED RECREATION POOL
- 7 SUN DECK
- 8 SERVICE PARKING
- 9 PUBLIC PARKING

NOTE: NEW LOCKERS & POOL SUPPORT BELOW 2,3 & 4



SCHEME 6

ANALYSIS

PROS

- Good entry location
- Pool addition has good park presence
- Good amenity engagement to the aquatic zones
- Good user flow at pool deck level
- Avoid all site constraint areas

CONS

- Increased excavation cost

LEGEND

- ■ ■ ■ ■ Resource Protection Area (RPA)
- Storm Water (Culvert & Creek)
- Existing Tree Canopy
- Building Setback

- 1 NEW ENTRY
- 2 NEW LOBBY
- 3 SPECTATOR SEATING
- 4 PROGRAM SPACE
- 5 50-M POOL
- 6 EXISTING BUILDING WITH MODIFIED RECREATION POOL
- 7 SUN DECK
- 8 STAFF /SERVICE PARKING
- 9 PUBLIC PARKING

NOTE: NEW LOCKERS & POOL SUPPORT
BELOW 2,3 & 4

