

Updates on Fort Ward Management Plan Implementation
As of March 1, 2017

1. Interpretive Plan – Staff is evaluating the proposals from consultants that have been submitted. A consultant selection will be made in March. The next meeting of the Interpretive Plan Committee is scheduled for March 09, 2017.
2. The Fort Ward Ceremonial Gate - an authentic reconstruction of the historic Union fort's original entrance gate will be undergoing some preservation work in the spring to repair deteriorated areas. This preservation project is being funded by The Friends of Fort Ward.
3. Oral History – The final Memorandum of Understanding between the City and Fort Ward and Seminary African American Descendants Society has been executed. Now, the Descendent Society can move forward with recording oral histories and learning more about the Fort Ward community.
4. Former Maintenance Yard Area – \$186,000 in FY2017 Capital Funds are available to restore this area. Archaeology work related to this project is still planned to begin in the Maintenance Yard area this spring to identify any cultural resources.
5. ADA Compliant Access - \$89,000 in FY2017 Capital Funds are available to provide ADA compliant access paths between the parking and the picnic shelter, and to improve the loop road for ADA compliant pedestrian use. This project is in planning phase. The design work is expected to begin in spring with construction anticipated in fall, 2017. Work will be coordinated between RPCA and OHA staff.
6. Tree Planting - 20 trees were planted late this fall before the end of the year using City's Capital Funds. In addition, Trees Alexandria led by Bonnie Petry plan to plant about 20 additional trees in the park this spring.
7. Proposed FY2018 -2027 Capital Improvement Program – On 2/21/2017, City Manager presented his proposed FY2018 Operating Budget and FY2018-2027 Capital Budget (CIP) to the City Council. The proposed CIP includes continued funding for the implementation of the Fort Ward Management Plan thru FY2027 (see attached).

FORT WARD MANAGEMENT PLAN IMPLEMENTATION

DOCUMENT SUBSECTION: Renovated or New Recreation Facilities

PROJECT LOCATION: 4301 West Braddock Road

MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

REPORTING AREA: Seminary Hill

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation

PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: Varies

Fort Ward Management Plan Implementation													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C-L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	1,595,000	475,000	0	400,000	0	170,000	0	150,000	0	200,000	0	200,000	1,120,000
Financing Plan													
Cash Capital	1,595,000	475,000	0	400,000	0	170,000	0	150,000	0	200,000	0	200,000	1,120,000
Total Financing Plan	1,595,000	475,000	0	400,000	0	170,000	0	150,000	0	200,000	0	200,000	1,120,000
Additional Operating Impact													
Annual Impact	28,660	0	2,500	2,575	2,652	2,732	2,814	2,898	2,985	3,075	3,167	3,262	28,660
Total Additional Operating Impact	28,660	0	2,500	2,575	2,652	2,732	2,814	2,898	2,985	3,075	3,167	3,262	28,660

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2027.

PROJECT DESCRIPTION & JUSTIFICATION

The Fort Ward Park and Museum Management Plan includes five goal areas and associated recommendations to improve park management/operations (between departments); protect historic and cultural resources currently unmarked/protected; coordinate park improvements with the stormwater master plan; develop historic and cultural interpretation throughout the park; and replace and care for trees. Improvements will be phased over several years to keep the park open to the public while changes are implemented. Priorities for implementing the recommendations of the plan were developed by the Advisory Group, staff and with feedback from the general public. The phased funding proposed reflects those priorities. These priorities and the budgeted amounts may be revised in future years based on feedback from the public and the operational needs of Fort Ward.

FY 2019 Funding:

- Phase I soft interpretive trail installation (\$150,000)
- Mark and develop eastern park entrance from North Van Dorn (\$50,000)
- Additional cost (beyond playground account) for relocation of the playground to ADA compliant location (\$200,000)

FY 2021 Funding:

- Phase II soft interpretive trail installation (\$40,000)
- Mark and protect Civil War sites, "Fort Ward" Community sites, and burial sites (\$40,000)
- Trail edge reinforcement (\$40,000)
- Plant 75 new trees with 2 year establishment guarantee (\$50,000)

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

2002 Strategic Master Plan for Open Space, Parks and Recreation; 2011-2016 Departmental Strategic Plan - OHA; Recommendation of the Ad Hoc Fort Ward Park Museum Area Stakeholder Advisory Group (2011-2014); 2015 Fort Ward Park and Museum Area Management Plan adopted by the City Council

ADDITIONAL OPERATING IMPACTS

Additional operating costs are associated with the implementation of the approved Plan, such as, the aeration and seeding of the grounds to improve drainage and soil conditions, enhanced tree maintenance program and maintenance of the new/expanded pathway.