

# RECREATION & PARKS

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Significant Project Changes in the Recreation & Parks Section

This chart highlights any project funding that increased or decreased by more than 15%, or \$1 million, since the last Approved CIP.

NOTE, the “Amount Changed” and “Percentage Changed” calculations do not include Fiscal Year (FY) 2024 from the Approved FY 2024 – 2033 CIP, or FY 2034 from this Proposed FY 2025 – 2034 CIP, since FYs 2025 – 2033 are the years that can be directly compared between the two plans.

CIP Subsection	CIP Doc Title	Total FY 2025 - FY 2034	Amount Changed since FY24 Approved CIP	Percentage Changed since FY24 Approved CIP
Aquatic Facilities	Minnie Howard Pool CFMP	966,000	846,000	New Funding; Not in Approved
Renovated or New Recreation Facilities	George Mason School – Recreation and Parks Programming Space	2,750,000	2,750,000	New Funding; Not in Approved
Park Maintenance & Improvements	Armistead Boothe Park Trail Surface Conversion	926,000	700,000	309.7%
Park Maintenance & Improvements	Athletic Field Improvements (incl. Synthetic Turf)	15,628,402	9,745,500	173.3%
Park Maintenance & Improvements	Restroom Renovations	1,489,000	615,100	70.4%
Park Maintenance & Improvements	Cameron Run Regional Park Feasibility Study	360,000	68,200	23.4%
Recreation Facility Maintenance	Chinquapin Recreation Center CFMP	7,101,727	(1,267,793)	-16.0%
Park Maintenance & Improvements	Waterfront Parks CFMP	558,000	(102,800)	-17.5%
Recreation Facility Maintenance	Recreation Centers CFMP	28,260,700	(6,829,290)	-22.7%
Park Maintenance & Improvements	Water Management & Irrigation	1,120,000	(392,200)	-28.6%
Park Maintenance & Improvements	Soft Surface Trails	743,000	(248,000)	-30.9%
Park Maintenance & Improvements	Four Mile Run Park	-	(17,361,000)	-100.0%

	Prior												FY 2025
	Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034		FY 2025
<b>Recreation &amp; Parks</b>													
<u>Aquatics Facilities</u>													
Minnie Howard Pool CFMP	-	-	96,000	99,000	101,000	104,000	107,000	110,000	113,000	116,000	120,000	-	966,000
Neighborhood Pool Demolition and Conversion	1,083,259	-	-	-	-	-	-	-	-	-	-	-	-
Old Town Pool	1,474,400	-	9,096,000	-	-	-	-	-	-	-	-	-	9,096,000
Public Pools	1,626,214	109,000	113,000	116,000	120,000	135,000	139,000	143,000	147,000	152,000	156,000	-	1,330,000
<b>Aquatics Facilities Total</b>	<b>4,183,873</b>	<b>109,000</b>	<b>9,305,000</b>	<b>215,000</b>	<b>221,000</b>	<b>239,000</b>	<b>246,000</b>	<b>253,000</b>	<b>260,000</b>	<b>268,000</b>	<b>276,000</b>	<b>-</b>	<b>11,392,000</b>
<u>Open Space Acquisition &amp; Development</u>													
Open Space Acquisition and Develop.	23,081,975	337,000	344,000	351,000	358,000	365,000	372,000	379,000	387,000	399,000	411,000	-	3,703,000
<b>Open Space Acquisition &amp; Development Total</b>	<b>23,081,975</b>	<b>337,000</b>	<b>344,000</b>	<b>351,000</b>	<b>358,000</b>	<b>365,000</b>	<b>372,000</b>	<b>379,000</b>	<b>387,000</b>	<b>399,000</b>	<b>411,000</b>	<b>-</b>	<b>3,703,000</b>
<u>Park Maintenance &amp; Improvements</u>													
Americans with Disabilities Act (ADA) Requirements	1,576,560	109,400	109,400	109,400	109,400	116,000	119,000	109,400	135,000	139,000	144,000	-	1,200,000
Armistead Boothe Park Trail Surface Conversion	-	226,000	700,000	-	-	-	-	-	-	-	-	-	926,000
Athletic Field Improvements (incl. Synthetic Turf)	27,977,139	2,419,000	816,000	667,000	770,000	18,000	446,000	458,000	8,881,000	895,000	258,402	-	15,628,402
Ball Court Renovations	2,923,113	169,000	174,000	193,000	199,000	410,000	93,193	217,000	224,000	230,000	237,000	-	2,146,193
Cameron Run Regional Park Feasibility Study	-	-	-	-	-	360,000	-	-	-	-	-	-	360,000
Community Matching Fund	1,020,752	-	-	200,000	-	200,000	-	200,000	-	200,000	-	-	800,000
Four Mile Run Park Pedestrian Bridge Replacement	1,678,800	-	-	-	-	-	-	-	-	-	-	-	-
Holmes Run Trail Repairs	7,875,389	-	-	-	-	-	-	-	-	-	-	-	-
Park Renovations CFMP	7,067,698	-	113,000	450,000	450,000	490,000	559,000	450,000	450,000	450,000	450,000	-	3,862,000
Patrick Henry Turf Fields and Recreation Center	11,309,986	-	-	-	-	-	-	-	-	-	-	-	-
Pavement in Parks	1,000,000	-	85,000	200,000	275,000	292,000	301,000	310,000	319,000	329,000	339,000	-	2,450,000
Playground Renovations CFMP	8,705,291	-	1,286,000	2,019,000	1,408,000	1,012,000	771,000	1,839,000	608,000	1,138,000	627,000	-	10,708,000
Restroom Renovations	1,900,800	-	32,000	33,000	34,000	236,000	985,000	-	169,000	-	-	-	1,489,000
Robinson Terminal Promenade Railing	500,000	-	-	-	-	-	-	-	-	-	-	-	-
Shared-Use Paths	1,091,357	-	150,000	-	-	168,000	-	178,000	-	188,000	-	-	684,000
Soft Surface Trails	1,147,087	-	112,000	-	130,000	-	130,000	-	183,000	-	188,000	-	743,000
Tree & Shrub Capital Maintenance	6,728,785	-	278,000	389,000	401,000	455,000	470,000	483,000	498,000	513,000	529,000	-	4,016,000
Water Management & Irrigation	1,917,200	-	140,000	-	140,000	140,000	140,000	140,000	140,000	140,000	140,000	-	1,120,000
Waterfront Parks CFMP	384,300	-	30,000	59,000	61,000	63,000	65,000	67,000	69,000	71,000	73,000	-	558,000
Windmill Hill Park Improvements	12,655,271	-	-	-	-	-	-	-	-	-	-	-	-
<b>Park Maintenance &amp; Improvements Total</b>	<b>97,459,528</b>	<b>2,923,400</b>	<b>4,025,400</b>	<b>4,319,400</b>	<b>3,977,400</b>	<b>3,960,000</b>	<b>4,079,193</b>	<b>4,451,400</b>	<b>11,676,000</b>	<b>4,293,000</b>	<b>2,985,402</b>	<b>-</b>	<b>46,690,595</b>
<u>Recreation Facility Maintenance</u>													
Chinquapin Recreation Center CFMP	4,411,236	815,700	255,400	494,700	828,700	648,300	2,207,000	474,307	450,300	477,320	450,000	-	7,101,727
City Marina Maintenance	1,474,913	50,000	50,000	50,000	50,000	50,000	50,000	50,000	61,000	63,000	65,000	-	539,000
Proactive Maintenance of the Urban Forest	1,298,700	348,000	358,000	369,000	380,000	392,000	403,000	415,000	428,000	441,000	454,000	-	3,988,000
Recreation Center Market Response and Program Support	50,000	-	-	-	-	-	-	-	-	-	-	-	-
Recreation Centers CFMP	7,716,360	-	172,000	899,100	1,252,000	2,286,000	3,837,600	7,662,500	6,651,500	500,000	5,000,000	-	28,260,700
Torpedo Factory Arts Center CFMP	2,614,553	3,279,100	473,300	1,226,100	4,342,100	4,278,000	943,900	679,800	911,300	965,978	965,000	-	18,064,578
<b>Recreation Facility Maintenance Total</b>	<b>17,565,762</b>	<b>4,492,800</b>	<b>1,308,700</b>	<b>3,038,900</b>	<b>6,852,800</b>	<b>7,654,300</b>	<b>7,441,500</b>	<b>9,281,607</b>	<b>8,502,100</b>	<b>2,447,298</b>	<b>6,934,000</b>	<b>-</b>	<b>57,954,005</b>
<u>Renovated or New Recreation Facilities</u>													
Citywide Parks Improvements Plan	13,591,511	-	114,000	647,000	-	-	-	-	-	-	-	-	761,000
Dora Kelley Fair-Weather Crossing Replacement with Bridge	586,314	5,000,000	-	-	-	-	-	-	-	-	-	-	5,000,000
Douglas MacArthur School - Recreation & Parks Programming Space	2,004,675	-	-	-	-	-	-	-	-	-	-	-	-
Douglass Cemetery Restoration	1,910,000	695,000	-	-	-	-	-	-	-	-	-	-	695,000
Fort Ward Management Plan Implementation	1,406,071	800,000	2,161,700	218,800	-	232,000	-	246,000	-	261,200	-	-	3,919,700
George Mason School - Recreation and Parks Programming Space	-	2,750,000	-	-	-	-	-	-	-	-	-	-	2,750,000
Torpedo Factory Art Center Revitalization	2,729,748	1,545,000	-	-	-	-	-	-	-	-	-	-	1,545,000
<b>Renovated or New Recreation Facilities Total</b>	<b>22,228,320</b>	<b>10,790,000</b>	<b>2,275,700</b>	<b>865,800</b>	<b>-</b>	<b>232,000</b>	<b>-</b>	<b>246,000</b>	<b>-</b>	<b>261,200</b>	<b>-</b>	<b>-</b>	<b>14,670,700</b>
<b>Recreation &amp; Parks Total</b>	<b>164,519,456</b>	<b>18,652,200</b>	<b>17,258,800</b>	<b>8,790,100</b>	<b>11,409,200</b>	<b>12,450,300</b>	<b>12,138,693</b>	<b>14,611,007</b>	<b>20,825,100</b>	<b>7,668,498</b>	<b>10,606,402</b>	<b>-</b>	<b>134,410,300</b>

## MINNIE HOWARD POOL CFMP

DOCUMENT SUBSECTION: Aquatics Facilities  
 MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

PROJECT LOCATION: Seminary Hill/Strawberry Hill  
 REPORTING AREA: Seminary Hill/Strawberry Hill

PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: 30+ Years

Minnie Howard Pool CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>966,000</b>	-	-	<b>96,000</b>	<b>99,000</b>	<b>101,000</b>	<b>104,000</b>	<b>107,000</b>	<b>110,000</b>	<b>113,000</b>	<b>116,000</b>	<b>120,000</b>	<b>966,000</b>
Financing Plan													
Cash Capital	966,000	-	-	96,000	99,000	101,000	104,000	107,000	110,000	113,000	116,000	120,000	966,000
<b>Financing Plan Total</b>	<b>966,000</b>	-	-	<b>96,000</b>	<b>99,000</b>	<b>101,000</b>	<b>104,000</b>	<b>107,000</b>	<b>110,000</b>	<b>113,000</b>	<b>116,000</b>	<b>120,000</b>	<b>966,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

New project added to FY 2025 - FY 2034 CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project is annual funding for capital maintenance of the aquatic facility at the Alexandria City High School Minnie Howard site including the swimming pool shells, structures, mechanical and filtration systems, decks, components required by the Aquatics Health Code, and contributing amenities. Annually, public swimming pools are inspected by the Alexandria Health Department for code compliance and required repairs are scheduled.

Completion of Minnie Howard facility construction is anticipated in summer 2024.

Maintaining public pools supports City objectives to meet resident expectations and directly supports and enhances well-being, success, and achievement of children, youth and families. City pools also provide quality play spaces to support active lifestyles and acquire life-saving learn to swim skills. In addition, annual maintenance funding maintains the level of service currently provided to pool users, while maintaining the City pools' capital infrastructure in a state of good repair.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

DSUP 2021-10026 Alexandria City High School Project, Minnie Howard Campus (2022)

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts are anticipated.

## NEIGHBORHOOD POOL DEMOLITION/CONVERSION

DOCUMENT SUBSECTION: Aquatics Facilities  
 MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PROJECT CATEGORY: 2  
 ESTIMATE USEFUL LIFE: 30+ Years

Neighborhood Pool Demolition and Conversion													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>1,083,259</b>	<b>1,083,259</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	600,000	600,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	461,000	461,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	22,259	22,259	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>1,083,259</b>	<b>1,083,259</b>	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

Neighborhood Pool Demolition/Conversion projects will convert the City's aging neighborhood aquatic facilities that are currently closed or decommissioned into other recreational features. In 2012, RPCA commissioned an Aquatic Facilities Study to create a plan for improving the City's aging aquatic facilities. The study recommended significant changes to the facilities such as Colasanto and Nannie J. Lee Pools which have been closed since 2009. Projects will demolish the existing pools that are closed to the community and convert them into facilities such as interactive fountains, sprayground or other recreational facilities as identified in the Neighborhood Parks Improvement Plan. This project will eliminate the safety hazards associated with closed, unstaffed pools, and will benefit a broad range of City residents and visitors. The new facility at Colasanto will be operated similar to the successful interactive fountain at Potomac Yard Park.

Aquatics is consistently identified as an unmet need for residents in Alexandria in the Park and Recreation Needs Assessments. The Colasanto project to convert the site to an interactive fountain is in construction procurement. The project Invitation To Bid was advertised in January 2024 and construction will begin in spring 2024.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Neighborhood Parks Improvement Plan (2016); Park and Recreation Needs Assessment (2013 and 2015); Aquatics Facilities Study (2012); Recreation, Parks and Cultural Activities Strategic Plan (2023-2025); Approved Construction Plans 2022

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts at this time.

## OLD TOWN POOL

DOCUMENT SUBSECTION: Aquatics Facilities  
 MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

PROJECT LOCATION: 1609 Cameron Street  
 REPORTING AREA: Braddock Road Metro

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: 30+ Years

Old Town Pool													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>10,570,400</b>	<b>1,474,400</b>	-	<b>9,096,000</b>	-	-	-	-	-	-	-	-	<b>9,096,000</b>
Financing Plan													
Cash Capital	1,474,400	1,474,400	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	9,096,000	-	-	9,096,000	-	-	-	-	-	-	-	-	9,096,000
<b>Financing Plan Total</b>	<b>10,570,400</b>	<b>1,474,400</b>	-	<b>9,096,000</b>	-	-	-	-	-	-	-	-	<b>9,096,000</b>
Operating Impact	1,365,600	-	-	-	170,700	170,700	170,700	170,700	170,700	170,700	170,700	170,700	1,365,600

### CHANGES FROM PRIOR YEAR CIP

Funding planned for FY 2025 moved to FY 2026 to align with the planned construction schedule. Funding increased by \$281,400 due to cost escalation.

### PROJECT DESCRIPTION & JUSTIFICATION

In 2012, the Department of Recreation, Parks and Cultural Activities commissioned an Aquatic Facilities Study to create a plan for improving the City's aging aquatic facilities. The study recommends renovating the existing outdoor pool in Old Town. This project will provide for a replacement aquatic facility that will enhance the user experience at the Old Town Pool. The 2012 Aquatics Facilities Study recommendation included a medium-sized family aquatic center with an 8-lane 25-yard lap pool, a separate children's area with zero depth entry, a play structure, water slide, and new bathhouse. In 2016, the City conducted assessments of the pool and the bath house, and an updated cost estimate was prepared in 2019.

The public design process is anticipated to verify the community's aquatic needs at this site and assess the site's context including the neighboring Durant Center and Jefferson Houston Elementary School. The community benefit from this project will be broad as it provides a facility for all age groups and abilities.

Funding for design was approved in FY 2023. The design process will begin in calendar year 2024 and construction is anticipated in FY 2026.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2013, 2015, 2017, and 2019); Aquatic Facilities Study (2012); Recreation, Parks and Cultural Activities Strategic Plan (2023-2025); Old Town Pool Assessment (2016).

#### ADDITIONAL OPERATING IMPACTS

Operating impacts will be further determined through the project's design process.

## PUBLIC POOLS

DOCUMENT SUBSECTION: Aquatics Facilities  
 MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

Public Pools													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>2,956,214</b>	<b>1,626,214</b>	<b>109,000</b>	<b>113,000</b>	<b>116,000</b>	<b>120,000</b>	<b>135,000</b>	<b>139,000</b>	<b>143,000</b>	<b>147,000</b>	<b>152,000</b>	<b>156,000</b>	<b>1,330,000</b>
Financing Plan													
Cash Capital	2,812,601	1,482,601	109,000	113,000	116,000	120,000	135,000	139,000	143,000	147,000	152,000	156,000	1,330,000
GO Bonds	67,000	67,000	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	49,613	49,613	-	-	-	-	-	-	-	-	-	-	-
Other City Sources	27,000	27,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>2,956,214</b>	<b>1,626,214</b>	<b>109,000</b>	<b>113,000</b>	<b>116,000</b>	<b>120,000</b>	<b>135,000</b>	<b>139,000</b>	<b>143,000</b>	<b>147,000</b>	<b>152,000</b>	<b>156,000</b>	<b>1,330,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding in the out years of this project slightly reduced by an average of \$21,000 annually, which better aligns with recent rates of spending within this program. Funding added for FY 2034.

### PROJECT DESCRIPTION & JUSTIFICATION

This project includes annual funding for capital maintenance of the Rixse Pool at Chinguapin and all outdoor public swimming pool shells, structures, mechanical and filtration systems, decks, bathhouses, components required by the Aquatics Health Code, and contributing amenities. Annually, public swimming pools are inspected by the Alexandria Health Department for code compliance and required repairs are scheduled.

In FY 2012, the City completed an Aquatic Facilities Study that provided additional information on the scope and priority of types of facilities needed in the future. In August 2016 an updated facility assessment with recommendations was completed for Old Town Pool. A similar assessment of the Rixse Pool at Chinguapin was completed in December 2019. A list of projects to be completed in FY 2025 – 2027 can be found on the next page. However, due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, projects are subject to change.

Maintaining public pools supports City objectives to meet resident expectations and directly supports and enhances well-being, success, and achievement of children, youth and families. City pools also provide quality play spaces to support active lifestyles and acquire life-saving learn to swim skills. In addition, annual maintenance funding maintains the level of service currently provided to pool users, while maintaining the City pools' capital infrastructure in a state of good repair.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Biennial Needs Assessment (2011- 2019); Outdoor Pools Assessment (2002); Open Space Master Plan (2003, Updated 2017); Aquatics Facilities Study (2012); Old Town Pool Assessment (2016); Recreation, Parks and Cultural Activities Strategic Plan (2023-2025); Chinguapin Park Indoor Swimming Pool Evaluation (2019)

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Public Pools (continued)

Public Pools FY 2025 – FY 2027 Project List

<b>Fiscal Year 2025</b>	
Description	Amount
Pool Pump Motor Reconditioning (all sites)	\$19,000
Memorial Pool Cover Replacement	\$16,000
Old Town/Lee Center Pool Cover Replacement	\$42,000
Outdoor Pool Site Furnishings	\$21,000
Emergency Repairs	\$11,000
<b>Total Fiscal Year 2025</b>	<b>\$109,000</b>

<b>Fiscal Year 2026</b>	
Description	Amount
Warwick and Memorial Pool Facility Assessment	\$8,000
Filter Media Replacement and Upgrades	\$30,000
Chinquapin Diving Board Resurfacing	\$10,000
Warwick Pool Water Heater and Plumbing Repairs	\$20,000
Warwick Pool ADA Chair Lift Replacement	\$8,000
Warwick Pool Shade Structure	\$20,500
Emergency Repairs	\$16,500
<b>Total Fiscal Year 2026</b>	<b>\$113,000</b>

<b>Fiscal Year 2027</b>	
Description	Amount
Chinquapin Deck Storage Replacement	\$15,000
Warwick Pool Storage Conversion	\$38,000
Warwick and Memorial Pool Bathhouse/Pump Room Winter Heating	\$30,000
Warwick and Memorial Pool Water Feature Replacement	\$18,000
Emergency Repairs	\$15,000
<b>Total Fiscal Year 2027</b>	<b>\$116,000</b>

## OPEN SPACE ACQUISITION AND DEVELOPMENT

DOCUMENT SUBSECTION: Open Space Acquisition & Development  
 PROJECT LOCATION: Citywide  
 MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities  
 REPORTING AREA: Citywide  
 PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: 30+ Years

Open Space Acquisition and Develop.													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>26,784,975</b>	<b>23,081,975</b>	<b>337,000</b>	<b>344,000</b>	<b>351,000</b>	<b>358,000</b>	<b>365,000</b>	<b>372,000</b>	<b>379,000</b>	<b>387,000</b>	<b>399,000</b>	<b>411,000</b>	<b>3,703,000</b>
Financing Plan													
Cash Capital	14,296,382	10,593,382	337,000	344,000	351,000	358,000	365,000	372,000	379,000	387,000	399,000	411,000	3,703,000
GO Bonds	10,253,409	10,253,409	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	23,558	23,558	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	1,246,140	1,246,140	-	-	-	-	-	-	-	-	-	-	-
Other City Sources	965,486	965,486	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>26,784,975</b>	<b>23,081,975</b>	<b>337,000</b>	<b>344,000</b>	<b>351,000</b>	<b>358,000</b>	<b>365,000</b>	<b>372,000</b>	<b>379,000</b>	<b>387,000</b>	<b>399,000</b>	<b>411,000</b>	<b>3,703,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2034.

### PROJECT DESCRIPTION & JUSTIFICATION

This is an on-going project, which provides for the purchase of and improvements to land for City open space and related facilities. Funding allows the City to proceed with the acquisition of additional open space in accordance with the City's Open Space Master Plan, City Council's Strategic Plan, and in conjunction with the implementation of approved small area plans throughout the City. A 2013 Parks and Recreation Needs Assessment Survey indicated 86% of Alexandrians indicated that it is "very important" or "important" to "purchase land to preserve natural areas, wildlife" and 79% indicate that it is "very important" or "important" to "purchase land to develop passive use neighborhood parks." In 2003, City Council approved a plan (Strategic Master Plan for Open Space, Parks and Recreation) which identified the need to add 100 acres of open space by calendar year 2013. This plan was updated in 2017. Per the 2017 Open Space Update, the City is able to maintain its ratio of 7.3 acres per 1,000 residents with our current land and land promised through small area plans, and demographics until 2025. By then, the population is expected to increase to a point where additional open space must be acquired or dedicated to maintain the 7.3 acres per 1,000 residents goal as the population grows.

To date, the City has purchased 13 acres of open space and an additional 92 acres have been protected through dedications, public access and conservation easements, in accordance with the desired addition of 100 acres of open space identified in the 2003 plan document. The City continues its partnership with the Northern Virginia Conservation Trust, which supports additional protection of open space in Alexandria through voluntary conservation easements and land acquisition.

In 2020, City Council reinstated the Open Space Steering Committee to begin work with staff to further enhance the Open Space Policy Plan. The Committee's charge of work is to provide recommendations on updated definitions and policies, evaluate and recommend methods of pursuing new publicly accessible open space, and provide guidance on the implementation of open space goals. The Committee completed their recommendations for each of the three tasks in their charge of work. While the Committee provided guidance for Task 3 (provide guidance for new development's contribution to publicly accessible open space where it is not already guided by a small area plan), staff is working on finalizing the recommendations. Staff is expected to provide recommendations to City Council in 2025. These recommendations will help the Council to make informed decisions on prioritizing open space sites for acquisition and improvement.

Two positions are funded from this project, which is the ongoing Cash Capital funding seen dedicated to this project.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Open Space Master Plan (2003, Updated 2017); Strategic Master Plan for Open Space, Parks and Recreation (2003); Recreation, Parks and Cultural Activities Strategic Plan (2023-2025); Eco-City Environmental Action Plan - Land Use Chapter (2018); Urban Forestry Master Plan (2009); Children and Youth Master Plan 2025 (2021)

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## AMERICANS WITH DISABILITIES ACT (ADA) REQUIREMENTS

DOCUMENT SUBSECTION: Park Maintenance & Improvements      PROJECT LOCATION: Citywide  
 MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities      REPORTING AREA: Citywide  
 PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

Americans with Disabilities Act (ADA) Requirements													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>2,776,560</b>	<b>1,576,560</b>	<b>109,400</b>	<b>109,400</b>	<b>109,400</b>	<b>109,400</b>	<b>116,000</b>	<b>119,000</b>	<b>109,400</b>	<b>135,000</b>	<b>139,000</b>	<b>144,000</b>	<b>1,200,000</b>
Financing Plan													
Cash Capital	1,384,997	1,384,997	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	1,364,000	164,000	109,400	109,400	109,400	109,400	116,000	119,000	109,400	135,000	139,000	144,000	1,200,000
GO Bond Interest Earnings	27,563	27,563	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>2,776,560</b>	<b>1,576,560</b>	<b>109,400</b>	<b>109,400</b>	<b>109,400</b>	<b>109,400</b>	<b>116,000</b>	<b>119,000</b>	<b>109,400</b>	<b>135,000</b>	<b>139,000</b>	<b>144,000</b>	<b>1,200,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Net funding changes between FY 2029 – 2033 slightly reduced by \$18,800 to provide a more consistent annual funding level that aligns with recent rates of spending. Funding added for FY 2034.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding to meet Federal ADA requirements for outdoor recreational spaces. Consistent with Federal regulations, new park facilities, and existing park facilities such as playgrounds, restrooms, fields, and passive areas, must be made compliant with current requirements. This project addresses revised regulations implementing Title II (State and Local Government Application) and III (Public Facilities) of the Americans with Disabilities Act of 1990. Compliance is mandatory by Federal Law. The project will also address forthcoming Accessibility Guidelines for Pedestrian Facilities in the Public Right-of-Way requirements once adopted by the Department of Justice.

Funding for this project was first included in the FY 2000 - 2005 CIP in response to the United States Access Board’s regulations for playground accessibility. Since that time, funds have been used to create accessible routes to playgrounds, install accessible site furniture, and improve accessible pathways and parking in parks. The City completed the Citywide Parks Improvement Plan and the Neighborhood Parks Improvement Plan. Recommendations for ADA improvements in these plans were used to prioritize FY 2025 - 2027 projects. However, due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Park and Open Space Facilities Prioritization Analysis (2012); Recommended as a priority by the Alexandria Commission for Persons with Disabilities; Citywide Park Improvements Plan (2014); Neighborhood Parks Improvement Plan (2016); Pocket Parks Improvement Plan (2020); Recreation, Parks and Cultural Activities Strategic Plan (2023-2025)

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

ADA Requirements (continued)

ADA Requirements FY 2025 – FY 2027 Project List

<b>Fiscal Year 2025</b>	
Description	Amount
Goat Hill Playground Ramp Design	\$46,000
Chinquapin Park Access Improvements	\$54,000
Emergency Repairs	\$9,400
<b>Total Fiscal Year 2025</b>	<b>\$109,400</b>

<b>Fiscal Year 2026</b>	
Description	Amount
Goat Hill Playground Ramp Construction	\$100,000
Emergency Repairs	\$9,400
<b>Total Fiscal Year 2026</b>	<b>\$109,400</b>

<b>Fiscal Year 2027</b>	
Description	Amount
James Mulligan Park Stair Handrail	\$60,000
Curb Ramp and Entrance Improvements	\$39,000
Emergency Repairs	\$10,400
<b>Total Fiscal Year 2027</b>	<b>\$109,400</b>

## ARMISTEAD BOOTHE PARK TRAIL SURFACE CONVERSION

DOCUMENT SUBSECTION:	Park Maintenance & Improvements	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Recreation, Parks, and Cultural Activities	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	1
		ESTIMATE USEFUL LIFE:	Varies

Armistead Boothe Park Trail Surface Conversion													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>926,000</b>	-	<b>226,000</b>	<b>700,000</b>	-	-	-	-	-	-	-	-	<b>926,000</b>
Financing Plan													
GO Bonds	926,000	-	226,000	700,000	-	-	-	-	-	-	-	-	926,000
<b>Financing Plan Total</b>	<b>926,000</b>	-	<b>226,000</b>	<b>700,000</b>	-	-	-	-	-	-	-	-	<b>926,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$700,000 for the construction costs needed to convert a mulch trail to permeable asphalt.

### PROJECT DESCRIPTION & JUSTIFICATION

This project will design a new permeable hard surface trail in Armistead L. Boothe Park. In 2021, the City conducted community engagement to create a renovation plan for the diamond field at Armistead L. Boothe Park. The project will include a new mulch trail on the south and west side of the renovated field. In order to align with the proposed bicycle network plans along Backlick Run, this project proposes to convert the mulch trail to a pervious hard surface material. The trail is approximately 800 feet long and the width will comply with the MUTCD standards for multi-use trails.

This project will implement a recommendation of the City’s Pedestrian and Bicycle Master Plan and increase safe connections to the City trail network. This project will improve walkability, encourage healthy lifestyles, and promoting environmental responsibility and ecological awareness through increased opportunities for exposure to outdoor environments and natural resources.

Trails and paths are also deeply valued by the community for recreation. The 2011, 2013, 2015, 2017 and 2019 Parks and Recreation Needs Assessment Survey found that walking and biking trails were the two most important improvements needed for parks, recreation, and cultural amenities in Alexandria.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Pedestrian and Bicycle Master Plan; Armistead L. Boothe Park Field Conversion Plan, GRD2021-00036

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## ATHLETIC FIELD IMPROVEMENTS (INCL. SYNTHETIC TURF)

DOCUMENT SUBSECTION: Park Maintenance & Improvements	PROJECT LOCATION: Citywide
MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities	REPORTING AREA: Citywide
	PROJECT CATEGORY: 3
	ESTIMATE USEFUL LIFE: Varies

Athletic Field Improvements (incl. Synthetic Turf)													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>43,605,541</b>	<b>27,977,139</b>	<b>2,419,000</b>	<b>816,000</b>	<b>667,000</b>	<b>770,000</b>	<b>18,000</b>	<b>446,000</b>	<b>458,000</b>	<b>8,881,000</b>	<b>895,000</b>	<b>258,402</b>	<b>15,628,402</b>
Financing Plan													
Cash Capital	9,560,640	8,593,640	106,000	-	-	-	-	-	-	861,000	-	-	967,000
GO Bonds	32,989,901	19,018,499	1,923,000	516,000	667,000	770,000	18,000	446,000	458,000	8,020,000	895,000	258,402	13,971,402
Private Capital Contributions	500,000	200,000	-	300,000	-	-	-	-	-	-	-	-	300,000
Use of CIP Designated Fund Balance	390,000	-	390,000	-	-	-	-	-	-	-	-	-	390,000
Prior Capital Funding	165,000	165,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>43,605,541</b>	<b>27,977,139</b>	<b>2,419,000</b>	<b>816,000</b>	<b>667,000</b>	<b>770,000</b>	<b>18,000</b>	<b>446,000</b>	<b>458,000</b>	<b>8,881,000</b>	<b>895,000</b>	<b>258,402</b>	<b>15,628,402</b>
Operating Impact	135,000	-	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000

### CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$10 million, including the addition of funding for FY 2034. One main driver to this increase is the \$8 million added to FY 2032 for the *Athletic Field Potomac Yard Park/Simpson Rectangular Design & Construction* project.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding for the conversion of existing natural turf fields to synthetic turf, the life-cycle replacement of carpets on existing synthetic turf fields, and the renovation of natural athletic fields including re-grading and replacing facilities. Consistent with the Athletic Field Strategy Study approved by City Council in 2009, this project addresses the community need to increase the number of playfields for the growing active youth and adult populations. In FY 2025, synthetic turf life-cycle replacement is planned for both rectangular fields at Witter Recreational Fields. Funding is also included in FY 2025 to complete a natural turf renovation project at Four Mile Run Park rectangular field, surface repairs at the Miracle Field, and new athletic field lights at the George Washington Middle School rectangular field (per SUP 2022-00043).

A fields study was completed in 2009 to identify future projects. Subsequently, in 2012, the Youth Sports Advisory Board provided input through a workshop to help prioritize field projects. Concept plans for the fields at Joseph Hensley Park, Four Mile Run Park, Eugene Simpson Stadium Park, Ben Brenman Park, and Chinquapin Park were adopted in 2014 through the Citywide Parks Improvement Plan. An implementation plan update of the Athletic Field Master Plan was completed in 2021. A project to convert Armistead L. Boothe Field to synthetic turf is currently in final design.

Design and engineering will be completed for individual projects as needed within the project's fiscal year. Synthetic field conversions improve the quality of the natural environment by reducing the amount of chemicals and petroleum needed for field maintenance and reducing emissions. Synthetic turf fields create year-round playing surfaces that increase the window of potential field rentals from eight to twelve months a year, reduce environmental impacts, and lower operating costs. Athletic field renovations support the well-being of children, youth and families by providing safe and reliable play spaces that promote active lifestyles.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Youth Sports Advisory Board Fields Exercise (2012); Field Report Update - Diamond Fields Study (2015); Athletic Field Strategy Study (2009, Updated 2021); Strategic Master Plan for Open Space, Parks and Recreation (2003); Recreation, Parks and Cultural Activities Strategic Plan (2023-2025); Citywide Parks Improvements Plan (2014); Neighborhood Parks Improvements Plan (2016); Children and Youth Master Plan (2021); SUP 2022-00043

#### ADDITIONAL OPERATING IMPACTS

Anticipated impacts to operating include BMP maintenance and utilities

Athletic Field Improvements (Incl. Synthetic Turf) (continued)

Athletic Field Improvements (Incl. Synthetic Turf) FY 2025 – FY 2027 Project List

<b>Fiscal Year 2025</b>	
Description	Amount
Witter Fields Synthetic Turf Recarpeting	\$1,500,000
George Washington Synthetic Field Athletic Lighting	\$390,000
Four Mile Run West Field Natural Turf Restoration	\$130,000
Miracle Field Resurfacing	\$280,000
Luckett Field Turf Natural Restoration	\$119,000
<b>Total Fiscal Year 2025</b>	<b>\$2,419,000</b>

<b>Fiscal Year 2026</b>	
Description	Amount
Potomac Yard/Simpson Rectangular Field Design and Construction	\$800,000
Emergency Funds	\$16,000
<b>Total Fiscal Year 2026</b>	<b>\$816,000</b>

<b>Fiscal Year 2027</b>	
Description	Amount
Limerick Field Synthetic Turf Recarpeting	\$650,000
Emergency Repairs	17,000
<b>Total Fiscal Year 2027</b>	<b>\$667,000</b>

## BALL COURT RENOVATIONS

DOCUMENT SUBSECTION: Park Maintenance & Improvements	PROJECT LOCATION: Citywide
MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities	REPORTING AREA: Citywide
PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation	PROJECT CATEGORY: 1 ESTIMATE USEFUL LIFE: Varies

Ball Court Renovations													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>5,069,306</b>	<b>2,923,113</b>	<b>169,000</b>	<b>174,000</b>	<b>193,000</b>	<b>199,000</b>	<b>410,000</b>	<b>93,193</b>	<b>217,000</b>	<b>224,000</b>	<b>230,000</b>	<b>237,000</b>	<b>2,146,193</b>
Financing Plan													
Cash Capital	3,199,693	1,053,500	169,000	174,000	193,000	199,000	410,000	93,193	217,000	224,000	230,000	237,000	2,146,193
GO Bonds	1,719,613	1,719,613	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>5,069,306</b>	<b>2,923,113</b>	<b>169,000</b>	<b>174,000</b>	<b>193,000</b>	<b>199,000</b>	<b>410,000</b>	<b>93,193</b>	<b>217,000</b>	<b>224,000</b>	<b>230,000</b>	<b>237,000</b>	<b>2,146,193</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$469,893, including the addition of funding for FY 2034. This increase is largely driven by adding funding back into FY 2026 to sustain services.

### PROJECT DESCRIPTION & JUSTIFICATION

The City is responsible for the upkeep of 51 public tennis, multi-purpose, and basketball courts throughout Alexandria. These courts are heavily used by residents for general play, classes, programs, and special events. In addition, courts throughout the City are used by Alexandria City Public Schools (ACPS) and rented by neighborhood private schools. Courts are maintained and renovated on a regular schedule. Renovations include patching or replacing surfaces, drainage work, fencing, grading, light repair/replacement and color coating. In 2011, an engineering analysis of structural and component lighting systems of ball field, tennis, and sport field light poles was performed and provided priorities for their replacement and repair. A prioritized list of projects is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. Projects within Ball Court Renovations are at various stages of planning and design. Full engineering, where required, is scheduled for projects in their respective fiscal year.

This project will enhance recreational courts, thereby supporting healthy lifestyles. Annual maintenance funding also enhances the level of service currently provided to the public, while maintaining the value of the City's capital infrastructure.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Court Assessment (2011 and 2022), Engineering Analysis for Ball Field, Tennis and Sport Field Light Poles (2011), Parks and Recreation Needs Assessment (2011, 2013, 2015, 2017 and 2019); Citywide Parks Improvements Plan (2014); Neighborhood Parks Improvement Plans (2016); Complies with the Eco-City Charter - Energy Conservation Principal (2008); Recreation, Parks and Cultural Activities Strategic Plan (2023-2025)

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Ball Court Renovations (continued)

Ball Court Renovations FY 2025 – FY 2027 Project List

<b>Fiscal Year 2025</b>	
Description	Amount
Ewald Park Basketball Court Surface Repairs	\$25,000
Four Mile Run Park Multipurpose Court Color Coating	\$80,000
Windmill Hill Park Basketball Court Surfacing Repairs	\$25,000
Potomac Yard Park Basketball Surface Repairs	\$20,000
Emergency Repairs	\$19,000
<b>Total Fiscal Year 2025</b>	<b>\$169,000</b>

<b>Fiscal Year 2026</b>	
Description	Amount
Mt. Jefferson Park Court Surfacing Repairs - Traffic Garden	\$20,000
Powhatan Tennis & Basketball Courts Surface Repairs	\$30,000
Chambliss Park Courts Renovation & ADA Entrance	\$62,000
Mt. Vernon/Colasanto Tennis Court Surfacing Repairs	\$12,000
Fort Ward Park Tennis Court Surfacing Repairs	\$30,000
Emergency Repairs	\$20,000
<b>Total Fiscal Year 2026</b>	<b>\$174,000</b>

<b>Fiscal Year 2027</b>	
Description	Amount
Hunter Miller Park Basketball Surface Repairs	\$15,000
Chambliss Park Courts Renovation & ADA Entrance	\$103,000
Beverley Park Asphalt Pad	\$15,000
Buchanan Park Basketball Court Surface Repairs	\$20,000
Angel Park Basketball Court Surface Repairs	\$20,000
Emergency Repairs	\$20,000
<b>Total Fiscal Year 2027</b>	<b>\$193,000</b>

## CAMERON RUN REGIONAL PARK FEASIBILITY STUDY

DOCUMENT SUBSECTION: Park Maintenance & Improvements	PROJECT LOCATION: Seminary Hill
MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities	REPORTING AREA: Seminary Hill
	PROJECT CATEGORY: 3
	ESTIMATE USEFUL LIFE: Varies

Cameron Run Regional Park Feasibility Study													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>360,000</b>	-	-	-	-	-	<b>360,000</b>	-	-	-	-	-	<b>360,000</b>
Financing Plan													
Cash Capital	360,000	-	-	-	-	-	360,000	-	-	-	-	-	360,000
<b>Financing Plan Total</b>	<b>360,000</b>	-	-	-	-	-	<b>360,000</b>	-	-	-	-	-	<b>360,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding for this project’s plan development moved from FY 2025 to FY 2029 to better align with the terms of the NOVA Parks lease agreement. Funding increased by \$68,200 due to cost escalations and contingencies.

### PROJECT DESCRIPTION & JUSTIFICATION

This project will provide funding for a future feasibility study of Cameron Run Regional Park in advance of the expiring lease agreement between the City of Alexandria and Northern Virginia Regional Park Authority (NOVA Parks). A consultant will facilitate a community-driven public planning process to reevaluate conceptual plans developed in the 2017 Park Planning and Conceptual Design for the Cameron Run Regional Park, located at 4001 Eisenhower Ave. The FY 2029 plan review will consider changes in the community since 2017 and potential impacts to surrounding open spaces, including Joseph Hensley Park, located at 4200 Eisenhower Ave. The 2017 feasibility study identified a range of options from a conversion to a full natural site to a multi-use active recreation park with aquatic facility. Costs to implement the 2017 options ranged from \$1.7 million to \$26.0 million.

The project will provide updated conceptual plans, a park management plan and implementation strategies beginning in 2029. The current license agreement between the City of Alexandria and NOVA Parks, with approved extension, expires on December 31, 2028 with an option to extend beyond that time, if progress toward initial goals has been made.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Cameron Run Park Planning and Conceptual Design (2017); City Council Action (October 2018); Citywide Parks Improvements Plan (2014)

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time. Potential operating costs and capital investment in FY 2029.

## COMMUNITY MATCHING FUND

DOCUMENT SUBSECTION:	Park Maintenance & Improvements	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Recreation, Parks, and Cultural Activities	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	3
		ESTIMATE USEFUL LIFE:	Varies

Community Matching Fund													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>1,820,752</b>	<b>1,020,752</b>	-	-	200,000	-	200,000	-	200,000	-	200,000	-	800,000
Financing Plan													
Cash Capital	885,393	485,393	-	-	100,000	-	100,000	-	100,000	-	100,000	-	400,000
GO Bonds	47,618	47,618	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	887,741	487,741	-	-	100,000	-	100,000	-	100,000	-	100,000	-	400,000
<b>Financing Plan Total</b>	<b>1,820,752</b>	<b>1,020,752</b>	-	-	200,000	-	200,000	-	200,000	-	200,000	-	800,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

Implemented in FY 2017, the Community Matching Fund promotes collaborative partnerships among Alexandria community organizations by providing matching dollars for groups that propose fundraising for park improvement projects. The Fund is designed to foster public/private partnerships and cultivate innovative ways for residents to have a greater stake in improving the park and recreation facilities that they use. These partnerships also provide opportunities for developing positive relationships between the City and the community. Community groups interested in receiving matching funds will compete for grant aid amounts up to \$50,000.

Any community group that lives and/or works in the City of Alexandria can apply for the matching fund. The City evaluates each community group proposal based on how the project fulfills a public need as measured by the Department's needs assessment, park plans, and community feedback. Proposals that also take into account operating costs once the capital project is complete will receive greater consideration for funding. Community groups must show that they can raise their matching funds within one fiscal year. The Park and Recreation Commission approves the projects at the conclusion of the application process.

Since the fund's inception in FY 2017, 24 projects have been awarded, 19 of which are complete. Some examples include, park tree planting and beautification, community gardens, ballfield improvements, updating a teen center, converting a basketball/tennis court to a futsal court, retrofitting a playground to include tactile walls for therapeutic recreation programs, and signs describing bird habitats written by children in local environmental science classes.

This project is supported by the 2017 and 2019 Needs Assessment. In 2019, 53% of needs assessment respondents conveyed a need for community and volunteer projects, the third highest programmatic need on the survey (out of 35 options). Of those respondents, 66% said their need is currently not being met. This growing program can help meet this community need.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

PARKnership Policy (2015); Open Space Master Plan (2003, Updated 2017); Park and Recreation Needs Assessment (2015 and 2019); Recreation, Parks and Cultural Activities Strategic Plan (2023-2025)

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## FOUR MILE RUN PARK PEDESTRIAN BRIDGE REPLACEMENT

DOCUMENT SUBSECTION: Park Maintenance & Improvements  
 MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

PROJECT LOCATION: Citywide

REPORTING AREA: Citywide

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE:

Four Mile Run Park Pedestrian Bridge Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>1,678,800</b>	<b>1,678,800</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	385,000	385,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	1,293,800	1,293,800	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>1,678,800</b>	<b>1,678,800</b>	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project will replace the currently closed bike and pedestrian bridge connecting the Four Mile Run Park parking area at Commonwealth Avenue with the main portion of the park west to Mount Vernon Avenue. This bridge serves as an integral connection for park users and commuters between the City of Alexandria, Arlington County and points north and south using the Mount Vernon Trail.

Following a structural inspection in summer 2021, the park pedestrian and bicycle bridge was closed for all use on August 12, 2021. Design was completed in winter 2023, and bridge replacement is anticipated in spring 2024, with final grading and landscape plantings to be completed in late spring 2024.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2011, 2013, 2015, 2017 and 2019); Open Space Master Plan (2003, Updated 2017); Recreation, Parks and Cultural Activities Strategic Plan (2023-2025);

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts are anticipated.

## HOLMES RUN TRAIL REPAIRS

DOCUMENT SUBSECTION: Park Maintenance & Improvements	PROJECT LOCATION: Various
MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities	REPORTING AREA: Alexandria West and Seminary Hill
	PROJECT CATEGORY: 2
	ESTIMATE USEFUL LIFE: Varies

Holmes Run Trail Repairs													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>7,875,389</b>	<b>7,875,389</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	2,875,389	2,875,389	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	5,000,000	5,000,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>7,875,389</b>	<b>7,875,389</b>	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project will provide for the design and repair of four sections of the Holmes Run Pedestrian and Bike Trail damaged as a result of fall 2018 and July 8, 2019 heavy rains and flash flooding from the opening of the Barcroft Dam in Fairfax County, VA. The four sections of damage trail include:

1. Replacement of trail and streambank restoration north of North Morgan Street and west of Beauregard (Dora Kelley Park);
2. Replacement of Trail Bridge east of Beauregard Street and west of I-395 (Holmes Run Scenic Greenway);
3. Repair trail ramp and embankment to the stream crossing at Ripley Street (Holmes Run Scenic Greenway); and,
4. Replacement of trail bridge and support structure (abutment) at 4600 Duke Street (Holmes Run Scenic Greenway).

Due to continued high water events, degradation of the above trail portions will continue until repair and replacement activities are implemented. Design for section 2 and 3 are complete and construction is anticipated to begin in winter 2024. Construction for section 4 is complete. Section 4 opened in August 2023. Design for section 1 is anticipated will be completed in fall 2024. Section 1 construction is anticipated to begin in January 2025 with substantial completion in winter 2026.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2011, 2013, 2015, 2017 and 2019); Open Space Master Plan (2003, Updated 2017); Recreation, Parks and Cultural Activities Strategic Plan (2023-2025); Citywide Parks Improvements Plan (2014);

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## PARK RENOVATIONS CFMP

DOCUMENT SUBSECTION: Park Maintenance & Improvements	PROJECT LOCATION: Citywide
MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities	REPORTING AREA: Citywide
	PROJECT CATEGORY: 1
	ESTIMATE USEFUL LIFE: Varies

Park Renovations CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>10,929,698</b>	<b>7,067,698</b>	-	<b>113,000</b>	<b>450,000</b>	<b>450,000</b>	<b>490,000</b>	<b>559,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>3,862,000</b>
Financing Plan													
Cash Capital	3,499,698	3,499,698	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	6,893,000	3,031,000	-	113,000	450,000	450,000	490,000	559,000	450,000	450,000	450,000	450,000	3,862,000
Private Capital Contributions	117,000	117,000	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	420,000	420,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>10,929,698</b>	<b>7,067,698</b>	-	<b>113,000</b>	<b>450,000</b>	<b>450,000</b>	<b>490,000</b>	<b>559,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>3,862,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding reduced in FY 2025 due to available balances and recent rates of spending. Funding for the subsequent years of the Plan increased by \$154,400, including the addition of funding for FY 2034.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides an annual funding stream to address the capital maintenance and renovation needs at the City's park facilities, except the Waterfront Parks, which are covered by a separate CFMP. The list of FY 2025 - 2027 projects was determined through: an evaluation and analysis of the 2011, 2013, 2015, 2017, and 2019 Alexandria Park and Recreation Needs Assessments; current facility conditions as evaluated in the 2011 Park Inventory; 2014 Citywide Parks Improvement Plan; 2016 Neighborhood Parks Improvement Plan; 2020 Pocket Parks Improvement Plan, and anticipated impact of upcoming adjacent development projects. The 2019 Parks and Recreation Needs Assessment Survey indicated 90% of Alexandrians indicated that it is "very important" to "provide safe, inviting, and vibrant spaces" and 86% indicate that it is "very important" to "manage and conserve our open space."

A percentage of the total budget for each year is reserved for emergency repair/replacement of park facilities. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list of projects is subject to change.

This project ensures Alexandria's open space and recreational amenities are safe for the public, allowing increased opportunity for healthy lifestyles. Annual maintenance funding also enhances the level of service currently provided to the public, while maintaining the value of the City's capital infrastructure.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2011, 2013, 2015, 2017 and 2019); Open Space Master Plan (2003, Updated 2017); Recreation, Parks and Cultural Activities Strategic Plan (2023-2025); Dog Parks Master Plan (2000/2011); Citywide Parks Improvements Plan (2014); Neighborhood Parks Improvements Plan (2016); Pocket Parks Improvements Plan (2020)

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Park Renovations CFMP (continued)

Park Renovations FY 2025 – FY 2027 Project List

<b>Fiscal Year 2025</b>	
Description	Amount
No projects funded for this fiscal year	\$0
<b>Total Fiscal Year 2025</b>	<b>\$0</b>

<b>Fiscal Year 2026</b>	
Description	Amount
Sign Replacements	\$15,000
Picnic Shelter Repairs	\$35,000
Hillside Park Erosion Control and Timber Tie Replacement	\$38,000
Emergency Repairs	\$25,000
<b>Total Fiscal Year 2026</b>	<b>\$113,000</b>

<b>Fiscal Year 2027</b>	
Description	Amount
Interior Park Pocket Park Improvements	\$50,000
St. Asaph Park Improvements/Drainage	\$182,000
Brenman LED Lights	\$12,000
Charles Hill Park Pocket Park Improvements/Drainage	\$30,000
Four Mile Run Softball Scoreboard Replacement	\$20,000
Montgomery Park Design	\$103,000
Emergency Repairs	\$53,000
<b>Total Fiscal Year 2027</b>	<b>\$450,000</b>

## PATRICK HENRY SYNTHETIC TURF FIELD AND OUTDOOR PLAY FEATURES

DOCUMENT SUBSECTION: Park Maintenance & Improvements	PROJECT LOCATION: 4653 Taney Avenue
MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities	REPORTING AREA: Seminary Hill
	PROJECT CATEGORY: 3
	ESTIMATE USEFUL LIFE: 6 - 10 Years

Patrick Henry Turf Fields and Recreation Center													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>11,309,986</b>	<b>11,309,986</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	1,102,625	1,102,625	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	10,207,361	10,207,361	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>11,309,986</b>	<b>11,309,986</b>	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The Patrick Henry School, Recreation Center and Outdoor Space Plan includes space for a large athletic field. This project funds one full size synthetic turf rectangular field with diamond field overlay to replace two natural grass rectangular and diamond fields being displaced as a part of school construction at the Patrick Henry site. The single synthetic field is intended to meet demand for field use upon completion of the new Patrick Henry Recreation Center and K-8 school. Synthetic turf fields create year-round playing surfaces that increase the window of use from eight to twelve months a year, reduce environmental impacts, and lower operating costs. Athletic field renovations support the well-being of children, youth and families by providing safe and reliable play spaces that promote active lifestyles. Athletic field lights were approved by the Planning Commission and City Council in November 2022. Furthermore, a school Pre-K playground will be delivered with the completion of the project in fall 2024.

In April 2019, the Alexandria Schoolboard approved the delay in the completion of the final site plans for the new Patrick Henry K-8 School & Recreation Center by not demolishing the former Patrick Henry building and keeping it in place as swing space for the Douglas MacArthur Elementary School. The swing space will remain in place through July 2023 until such time as the new Douglas MacArthur Elementary School will reopen to students allowing for the demolition and final site work (expanded parking lot, synthetic turf rectangular field, and landscaping). Demolition of the former Patrick Henry Elementary School began in December 2023. Final completion of remaining approved elements, including athletic lighting, is anticipated to be completed in the fall of 2024.

The Planning Commission approved the use of the old Patrick Henry facility as swing space for Douglas MacArthur on November 7, 2019 and City Council approval was received on November 16, 2019. Douglas MacArthur Elementary School opened in August 2023. Phase I of the project was completed in 2019 and included one intermediate age playground, a basketball court, site fitness equipment and a dedicated recreation center tot lot.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Development Special Use Permit (DSUP) 2016-00009, Patrick Henry Site Specific Program Document, February 9, 2016.

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

### PAVEMENT IN PARKS

DOCUMENT SUBSECTION: Park Maintenance & Improvements  
 PROJECT LOCATION: Citywide  
 MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities  
 REPORTING AREA: Citywide  
 PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: 16 - 20 Years

Pavement in Parks													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>3,450,000</b>	<b>1,000,000</b>	-	<b>85,000</b>	<b>200,000</b>	<b>275,000</b>	<b>292,000</b>	<b>301,000</b>	<b>310,000</b>	<b>319,000</b>	<b>329,000</b>	<b>339,000</b>	<b>2,450,000</b>
Financing Plan													
Cash Capital	62,000	62,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	3,385,212	935,212	-	85,000	200,000	275,000	292,000	301,000	310,000	319,000	329,000	339,000	2,450,000
GO Bond Interest Earnings	2,788	2,788	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>3,450,000</b>	<b>1,000,000</b>	-	<b>85,000</b>	<b>200,000</b>	<b>275,000</b>	<b>292,000</b>	<b>301,000</b>	<b>310,000</b>	<b>319,000</b>	<b>329,000</b>	<b>339,000</b>	<b>2,450,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding reduced in FY 2025 due to available balances and recent rates of spending. Funding for the subsequent years of the Plan increased by \$257,400, including the addition of funding for FY 2034.

### PROJECT DESCRIPTION & JUSTIFICATION

The City maintains roads and parking lots at various sites in the park system. This project addresses maintenance of pavement in parks, as well as the reconstruction of sections that have exceeded their useful life. City staff has currently identified 22 park facilities with roads, parking lots or asphalt surfaces that require maintenance. These sites were assessed in 2022 as part of the Citywide pavement condition assessment conducted through Transportation and Environmental Services. The assessment creates a pavement condition index score, which is used to prioritize projects. The Citywide Parks Improvements Plan, Neighborhood Parks Improvements Plan and the 2022 pavement condition assessment were used to prioritize projects for FY 2025 – FY 2027. Based on the possibility of unexpected or emergency repairs, the list of projects is subject to change.

The City’s goal is to achieve a Fair rating, per the pavement condition index, at all park sites by 2025 and a Satisfactory rating at all park sites by 2030.

Annual maintenance funding enhances the level of service currently provided to the public, while maintaining the value of the City's capital infrastructure.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2011, 2013, 2015, 2017 and 2019); Recreation, Parks and Cultural Activities Strategic Plan (2023-2025); Citywide Parks Improvements Plan (2014); Neighborhood Parks Improvement Plan (2016); FY2023 Pavement Condition Assessment

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Pavement in Parks (continued)

Pavement in Parks FY 2025 – FY 2027 Project List

<b>Fiscal Year 2025</b>	
Description	Amount
No projects funded for FY 2025	\$0
<b>Total Fiscal Year 2025</b>	<b>\$0</b>

<b>Fiscal Year 2026</b>	
Description	Amount
Armistead L. Boothe Park Parking Lot	\$45,000
Emergency Repairs	\$40,000
<b>Total Fiscal Year 2026</b>	<b>\$85,000</b>

<b>Fiscal Year 2027</b>	
Description	Amount
Lee Center Parking Lot Design	\$80,000
Chambliss Parking Lot Repaving	\$65,000
Colasanto Parking Lot Repairs	\$23,000
Emergency Repairs	\$32,000
<b>Total Fiscal Year 2027</b>	<b>\$200,000</b>

## PLAYGROUND RENOVATIONS CFMP

DOCUMENT SUBSECTION:	Park Maintenance & Improvements	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Recreation, Parks, and Cultural Activities	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	1
		ESTIMATE USEFUL LIFE:	Varies

Playground Renovations CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>19,413,291</b>	<b>8,705,291</b>	-	<b>1,286,000</b>	<b>2,019,000</b>	<b>1,408,000</b>	<b>1,012,000</b>	<b>771,000</b>	<b>1,839,000</b>	<b>608,000</b>	<b>1,138,000</b>	<b>627,000</b>	<b>10,708,000</b>
Financing Plan													
Cash Capital	3,732,115	3,732,115	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	14,938,424	4,230,424	-	1,286,000	2,019,000	1,408,000	1,012,000	771,000	1,839,000	608,000	1,138,000	627,000	10,708,000
State/Federal Grants	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	542,752	542,752	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>19,413,291</b>	<b>8,705,291</b>	-	<b>1,286,000</b>	<b>2,019,000</b>	<b>1,408,000</b>	<b>1,012,000</b>	<b>771,000</b>	<b>1,839,000</b>	<b>608,000</b>	<b>1,138,000</b>	<b>627,000</b>	<b>10,708,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding previously planned for FY 2025 is deferred to FY 2026 due to available balances and recent rates of spending. Project funding increased between FY 2025 – FY 2033 by \$359,800, largely driven by increased funding in FY 2031 for Lynhaven Park design and construction, and Armory Lot Playground Renovation construction. Funding added for FY 2034.

### PROJECT DESCRIPTION & JUSTIFICATION

The annual budget for playground renovations includes funding to ensure that the equipment and surface area of each of the 42 play areas in public parks are consistent with Consumer Products Safety Commission standards and to continue systematic replacement of park amenities (e.g. benches, water fountains, picnic tables) related to playground areas. Funds may also be allocated to projects that will enhance play and youth fitness in parks and may include unstructured play and natural play. Projects planned in FY 2025 – 2027 are included on the next page. Funding is reserved each year for citywide emergency playground repairs. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

This project supports healthy lifestyles and addresses obesity and overall well-being in toddlers, preschoolers, and school age youth. Improving playgrounds provides safe play environments that enhance the well-being of children, youth and families. Annual maintenance funding also enhances the level of service currently provided to the public and maintains the City’s capital infrastructure in a state of good repair.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Recreation, Parks and Cultural Activities Strategic Plan (2023-2025); Parks and Recreation Needs Assessment (2011, 2013, 2015, 2017, and 2019); Alexandria Play Space Assessment by the Partnership for a Healthier Alexandria and the Alexandria Health Department (2012); Alexandria Playspace Policy (2013); Citywide Parks Improvements Plan (2014); Neighborhood Parks Improvements Plan (2016); Pocket Parks Improvements Plan (2020); Children and Youth Master Plan (2021)

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Playground Renovations CFMP (continued)

Playground Renovations CFMP FY 2025 – FY 2027 Project List

<b>Fiscal Year 2025</b>	
Description	Amount
No projects funded in FY 2025	\$0
<b>Total Fiscal Year 2025</b>	<b>\$0</b>

<b>Fiscal Year 2026</b>	
Description	Amount
Ewald Park Playground Renovation	\$865,000
Playground Planning Studies and Condition Assessment	\$165,000
Safety Surface Replacement	\$194,600
Emergency Repairs	\$61,400
<b>Total Fiscal Year 2026</b>	<b>\$1,286,000</b>

<b>Fiscal Year 2027</b>	
Description	Amount
Montgomery Park Design	\$250,000
Chinquapin Park Playground Renovation	\$1,484,000
Neighborhood/Pocket Park Small Scale Enhancements	\$200,000
Emergency Repairs	\$85,000
<b>Total Fiscal Year 2027</b>	<b>\$2,019,000</b>

## RESTROOM RENOVATIONS

DOCUMENT SUBSECTION: Park Maintenance & Improvements	PROJECT LOCATION: Citywide
MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities	REPORTING AREA: Citywide
	PROJECT CATEGORY: 2
	ESTIMATE USEFUL LIFE: 30+ Years

Restroom Renovations													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>3,389,800</b>	<b>1,900,800</b>	-	<b>32,000</b>	<b>33,000</b>	<b>34,000</b>	<b>236,000</b>	<b>985,000</b>	-	<b>169,000</b>	-	-	<b>1,489,000</b>
Financing Plan													
Cash Capital	191,000	92,000	-	32,000	33,000	34,000	-	-	-	-	-	-	99,000
GO Bonds	3,198,800	1,808,800	-	-	-	-	236,000	985,000	-	169,000	-	-	1,390,000
<b>Financing Plan Total</b>	<b>3,389,800</b>	<b>1,900,800</b>	-	<b>32,000</b>	<b>33,000</b>	<b>34,000</b>	<b>236,000</b>	<b>985,000</b>	-	<b>169,000</b>	-	-	<b>1,489,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$615,100, due to the design and construction of Potomac Yard Park Restrooms planned for FY 2029 and 2030, respectively.

### PROJECT DESCRIPTION & JUSTIFICATION

The City provides restroom facilities in the park system for the benefit of park users. The condition of these restrooms throughout the City is a priority for park users. This project funds the site work, renovation and installation of site specific restrooms to replace existing restroom facilities in multiple parks. The restrooms will be ADA compliant and will reduce long term maintenance requirements of existing facilities. The new facilities will be energy efficient and include green building materials and/or technologies. The work may also include replacement or upgrades to existing plumbing, electrical and sanitary lines, and new vandal resistant fixtures and interiors.

This project was identified through community input received through the development of the Neighborhood Parks Improvements Plan and other community feedback sessions. The renovated facilities will address the initiatives to provide energy savings and water use reductions. Renovations will address the initiative to improve youth recreation and athletic field capacity.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Youth Sports Advisory Board Fields Exercise (2012); Neighborhood Parks Improvements Plan (2016)

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## SHARED-USE PATHS

DOCUMENT SUBSECTION: Park Maintenance & Improvements	PROJECT LOCATION: Citywide
MANAGING DEPARTMENT: Department of Recreation, Parks and Cultural Activities	REPORTING AREA: Citywide
	PROJECT CATEGORY: 1
	ESTIMATE USEFUL LIFE: 30+ Years

Shared-Use Paths													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>1,775,357</b>	<b>1,091,357</b>	-	<b>150,000</b>	-	-	<b>168,000</b>	-	<b>178,000</b>	-	<b>188,000</b>	-	<b>684,000</b>
Financing Plan													
Cash Capital	696,000	696,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	1,079,357	395,357	-	150,000	-	-	168,000	-	178,000	-	188,000	-	684,000
<b>Financing Plan Total</b>	<b>1,775,357</b>	<b>1,091,357</b>	-	<b>150,000</b>	-	-	<b>168,000</b>	-	<b>178,000</b>	-	<b>188,000</b>	-	<b>684,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$74,800 due to project reserves and contingencies.

### PROJECT DESCRIPTION & JUSTIFICATION

Shared-use paths are a critical component of the City’s pedestrian and bicycle network. Shared-use paths provide a safe, comfortable option for people to travel using sustainable modes of transportation. Shared-use paths also provide pedestrian and bicycle connections throughout the City, improving walkability and encouraging healthy lifestyles, and promoting environmental responsibility and ecological awareness through increased opportunities for exposure to outdoor environments and natural resources. Shared-use paths are also deeply valued by the community for recreation. The 2011, 2013, 2015, 2017 and 2019 Parks and Recreation Needs Assessment Survey found that walking and biking trails were the two most important improvements needed for parks, recreation, and cultural amenities in Alexandria.

Funding is provided for the reconstruction, repaving, or other maintenance needs of existing paths, and implementation of new paths in conjunction with larger capital projects. Projects may also include enhancements for safety and collection of data along existing paths. Annual maintenance funding enhances the level of service currently provided to the public, while maintaining the value of the City’s capital infrastructure.

In 2022, the City performed a pavement condition analysis of all hard-surface trails in the City network to identify priority locations for maintenance and repairs. Based on these results, maintenance is expected to take place for select segments of Metro Linear Trail, Ben Brenman Trail, and Eisenhower Trail. Repairs to the Dora Kelley trail are scheduled in FY 2026 in coordination with the replacement of the fair weather crossing with a new elevated bridge.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

2019 Pavement Condition Index; Consistent with the T&ES Strategic Plan; Pedestrian and Bicycle Master Plan, Four Mile Run Implementation Plan

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## SOFT SURFACE TRAILS

DOCUMENT SUBSECTION: Park Maintenance & Improvements	PROJECT LOCATION: Citywide
MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities	REPORTING AREA: Citywide
	PROJECT CATEGORY: 1
	ESTIMATE USEFUL LIFE: Varies

Soft Surface Trails													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>1,890,087</b>	<b>1,147,087</b>	-	<b>112,000</b>	-	<b>130,000</b>	-	<b>130,000</b>	-	<b>183,000</b>	-	<b>188,000</b>	<b>743,000</b>
Financing Plan													
Cash Capital	1,603,332	860,332	-	112,000	-	130,000	-	130,000	-	183,000	-	188,000	743,000
GO Bonds	227,100	227,100	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	59,655	59,655	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>1,890,087</b>	<b>1,147,087</b>	-	<b>112,000</b>	-	<b>130,000</b>	-	<b>130,000</b>	-	<b>183,000</b>	-	<b>188,000</b>	<b>743,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Project funding in FY 2025 deferred to FY 2026 due to available balances and recent rates of spending. Funding decreased over the 10-year plan by \$60,000, including the addition of funding for FY 2034.

### PROJECT DESCRIPTION & JUSTIFICATION

Annual funding for this project provides for construction and improvements to the soft surface parks trail/path system in the City. In the 2013, 2015, 2017, and 2019 Park and Recreation Needs Assessments, residents overwhelmingly responded that improving and developing trails was their number one need in parks. This project responds to their need by ensuring that the trail system is maintained at a high level of service and provides outdoor walking opportunities. Many of the projects are recommendations in the Citywide Parks Improvement Plan and the Neighborhood Parks Improvement Plan.

The trails provide pedestrian and bicycle connections throughout the City, encouraging healthy lifestyles, and promoting environmental responsibility and ecological awareness through increased exposure to outdoor environments and natural resources. Annual maintenance funding also enhances the level of service currently provided to the public, while maintaining the City’s capital infrastructure in a state of good repair. The projects listed are planned for FY 2025 – 2027. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, projects are subject to change.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2011, 2013, 2015, 2017 and 2019); Four Mile Run Master Plan and Design Guidelines (2006); Open Space Master Plan (2003, Updated 2017); Recreation, Parks and Cultural Activities Strategic Plan (2023-2025); Eco-City Environmental Action Plan - Land Use Chapter (2009); Citywide Parks Improvements Plan (2014); Neighborhood Parks Improvements Plan (2016)

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Soft Surface Trails (continued)

Soft Surface Trails FY 2025 – FY 2027 Project List

<b>Fiscal Year 2025</b>	
Description	Amount
No funding proposed in FY 2025	\$0
<b>Total Fiscal Year 2025</b>	<b>\$0</b>

<b>Fiscal Year 2026</b>	
Description	Amount
Dora Kelley Flexipave Trail Repairs	\$30,000
Chambliss Trail	\$70,000
Unexpected Capital Maintenance	\$12,000
<b>Total Fiscal Year 2026</b>	<b>\$112,000</b>

<b>Fiscal Year 2027</b>	
Description	Amount
No funding proposed in FY 2027	\$0
<b>Total Fiscal Year 2027</b>	<b>\$0</b>

## TREE & SHRUB CAPITAL MAINTENANCE

DOCUMENT SUBSECTION: Park Maintenance & Improvements  
 PROJECT LOCATION: Citywide  
 MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities  
 REPORTING AREA: Citywide  
 PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

Tree & Shrub Capital Maintenance													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>10,744,785</b>	<b>6,728,785</b>	-	<b>278,000</b>	<b>389,000</b>	<b>401,000</b>	<b>455,000</b>	<b>470,000</b>	<b>483,000</b>	<b>498,000</b>	<b>513,000</b>	<b>529,000</b>	<b>4,016,000</b>
Financing Plan													
Cash Capital	9,098,955	5,082,955	-	278,000	389,000	401,000	455,000	470,000	483,000	498,000	513,000	529,000	4,016,000
GO Bonds	372,750	372,750	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	1,073,092	1,073,092	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	184,988	184,988	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>10,744,785</b>	<b>6,728,785</b>	-	<b>278,000</b>	<b>389,000</b>	<b>401,000</b>	<b>455,000</b>	<b>470,000</b>	<b>483,000</b>	<b>498,000</b>	<b>513,000</b>	<b>529,000</b>	<b>4,016,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding removed from FY 2025 and partially deferred to FY 2026, allowing for the program to be sustained at a reduced scope. Funding added to FY 2034.

### PROJECT DESCRIPTION & JUSTIFICATION

Funding is provided to renovate and enhance City horticultural sites, as well as to provide for the annual tree planting and care program for trees on public streets, in City parks, and in open spaces. This project also provides funding to renovate tree wells in City sidewalks. In total, the City maintains over 250 horticultural sites and over 30,000 inventoried trees, which periodically require renovations and enhancements. In September 2009, the City’s Urban Forestry Master Plan (UFMP) was approved by City Council. The UFMP (Recommendation 1) includes a goal of 40% tree canopy cover which was suggested by the organization "American Forests" at that time. The UFMP identifies planting trees as an integral part of sustaining and expanding the City’s declining tree canopy (Recommendation 3). The Environmental Action Plan calls for a tree canopy goal of 40% to be reached by 2035. The total CIP program for planting replacement and new trees, and the associated establishment maintenance and irrigation where necessary, supports an average of 428 trees per year for the next three years, based on the current average installed cost per tree (including those requiring establishment maintenance and irrigation). The projects listed are planned for FY 2025 – 2027, but due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, projects are subject to change.

The project is intended to increase the City’s tree canopy, which enhances the City’s function, livability, and climate resilience by reducing the urban heat island effect, reducing stormwater loads, improving air quality, reducing erosion, and providing aesthetic and public health benefits. Within the next two years, staff anticipates the Urban Forestry Master Plan will be updated with new recommendations based on the latest figures for Citywide tree canopy and will incorporate industry advancements in the field of Urban Forestry.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2011, 2013, 2015 and 2017); Recreation, Parks and Cultural Activities Strategic Plan (2023-2025); Open Space Master Plan (2003, Updated 2017); Eco-City Alexandria Charter - Land Use and Open Space and Air Quality (2008); Urban Forestry Master Plan (2009); Environmental Action Plan Phase I Update - Land Use and Open Space (2018); Environmental Action Plan 2040 (2019)

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Tree & Shrub Capital Maintenance (continued)

Tree & Shrub Capital Maintenance FY 2025 – FY 2027 Project List

<b>Fiscal Year 2025</b>	
Description	Amount
No funding proposed in FY 2025	\$0
<b>Total Fiscal Year 2025</b>	<b>\$0</b>

<b>Fiscal Year 2026</b>	
Description	Amount
Tree Planting	\$200,000
Tree Well Repairs	\$40,000
Holmes Run Invasive Species Management	\$38,000
<b>Total Fiscal Year 2026</b>	<b>\$278,000</b>

<b>Fiscal Year 2027</b>	
Description	Amount
Tree Planting	\$200,000
Tree Well Restoration	\$40,000
Witter Recreational Fields Planting Restoration	\$45,000
Recreation Center Plantings Renovations	\$65,000
Four Mile Run Invasive Species Management	\$39,000
<b>Total Fiscal Year 2027</b>	<b>\$389,000</b>

## WATER MANAGEMENT & IRRIGATION

DOCUMENT SUBSECTION: Park Maintenance & Improvements	PROJECT LOCATION: Citywide
MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities	REPORTING AREA: Citywide
	PROJECT CATEGORY: 1
	ESTIMATE USEFUL LIFE: Varies

Water Management & Irrigation													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>3,037,200</b>	<b>1,917,200</b>	-	<b>140,000</b>	-	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>1,120,000</b>
Financing Plan													
Cash Capital	1,534,950	1,534,950	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	1,214,881	94,881	-	140,000	-	140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,120,000
GO Bond Interest Earnings	234,369	234,369	-	-	-	-	-	-	-	-	-	-	-
Other City Sources	53,000	53,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>3,037,200</b>	<b>1,917,200</b>	-	<b>140,000</b>	-	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>1,120,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding removed from FY 2025 due to available balances and recent rates of spending. Project funding decreased, over the 10-year plan, by \$252,200, including the addition of funding for FY 2034. Priority program services expected to be sustained.

### PROJECT DESCRIPTION & JUSTIFICATION

This project funds the design and implementation of efficient water management systems, including the conversion of manual irrigation controllers to automatic (smart irrigation) controllers. Until 2017, most irrigation systems were operated manually without the capability to self-adjust for periods of droughts, power outages, or rainfall. In 2015, the City completed an irrigation audit and data verification collection project. This project provided the information necessary to transition existing irrigation systems to the current central control system.

As a result of the completion of this program, the computerized central control system now operates and controls 33 different sites throughout the City. The central control system allows for operation of all the sites from one location through a combination of cellular and radio communication. The system uses a weather station to automatically adjust irrigation schedules due to weather changes and rainfall amounts. The system also monitors water flow and detects leaks in the systems. This project will improve environmentally sensitive maintenance by implementing a central controlled irrigation system to reduce water usage. More efficient irrigation improves the safety and quality of outdoor playing fields and facilities, which enhances the well-being of children, youth and families. Over the next several years, the system will be expanded and upgraded to include additional City of Alexandria green spaces.

The improvements to the existing irrigation infrastructure, if not pursued, could necessitate the abandonment of declining irrigation systems. The projects listed are planned for FY 2025 – 2027 based on the 2015 study, the Citywide Parks Improvements Plan and the Neighborhood Parks Improvement Plan. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, projects are subject to change.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Youth Sports Advisory Board Field Exercise (2012); Environmental and Sustainability Management System (ESMS) Initiative; Recreation, Parks and Cultural Activities Strategic Plan (2023-2025); Eco-City Charter - Water Resource Conservation (2008); Eco-City Environmental Action Plan - Chapter 4, Goal 3 (2009); Citywide Parks Improvements Plan (2014); Neighborhood Parks Improvement Plan (2015)

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Water Management & Irrigation (continued)

Water Management & Irrigation FY 2025 – FY 2027 Project List.

<b>Fiscal Year 2025</b>	
Description	Amount
No funding proposed in FY 2025	\$0
<b>Total Fiscal Year 2025</b>	<b>\$0</b>

<b>Fiscal Year 2026</b>	
Description	Amount
Recreation Center Irrigation Systems	\$30,000
Irrigation Main Line Replacement Project	\$60,000
Central Control Upgrades	\$40,000
Unexpected Capital Maintenance	\$10,000
<b>Total Fiscal Year 2026</b>	<b>\$140,000</b>

<b>Fiscal Year 2027</b>	
Description	Amount
No funding proposed in FY 2027	0
<b>Total Fiscal Year 2027</b>	<b>\$0</b>

## WATERFRONT PARKS CFMP

DOCUMENT SUBSECTION: Park Maintenance & Improvements	PROJECT LOCATION: Waterfront District Parks
MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities	REPORTING AREA: Waterfront
	PROJECT CATEGORY: 1
	ESTIMATE USEFUL LIFE: Varies

Waterfront Parks CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>942,300</b>	<b>384,300</b>	-	<b>30,000</b>	<b>59,000</b>	<b>61,000</b>	<b>63,000</b>	<b>65,000</b>	<b>67,000</b>	<b>69,000</b>	<b>71,000</b>	<b>73,000</b>	<b>558,000</b>
Financing Plan													
Cash Capital	215,000	215,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	677,300	119,300	-	30,000	59,000	61,000	63,000	65,000	67,000	69,000	71,000	73,000	558,000
GO Bond Interest Earnings	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>942,300</b>	<b>384,300</b>	-	<b>30,000</b>	<b>59,000</b>	<b>61,000</b>	<b>63,000</b>	<b>65,000</b>	<b>67,000</b>	<b>69,000</b>	<b>71,000</b>	<b>73,000</b>	<b>558,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Project funding decreased over the 10-year plan by \$29,800, including the addition of funding for FY 2034. Funding in FY 2025 removed due to available balances. Proposed funding level is enough to sustain priority services.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides annual funding to address the capital maintenance needs at the City's waterfront park facilities. Projects are determined through an evaluation and analysis of the: 2011, 2013, 2015, 2017 and 2019 Alexandria Park and Recreation Needs Assessments; 2016 Neighborhood Parks Improvement Plan; current facility conditions as evaluated in the 2011 Park Inventory; and anticipated impact of the implementation of Waterfront Small Area Plan as construction documents are developed, governance decisions are made, and operational processes are defined. The project coincides with improvements in other projects including ADA Requirements, Playground CFMP, Soft Surface Trails, Stormwater (Transportation and Environmental Services) and Waterfront Small Area Plan implementation. This project ensures Alexandria's open space and recreational amenities are safe for the public, allowing increased opportunity for healthy lifestyles. Annual maintenance funding also enhances the level of service currently provided to the public, while maintaining the City's capital infrastructure in a state of good repair.

Park repairs and improvements will be coordinated and adjusted with the implementation of the Waterfront Small Area Plan and ongoing Flood Mitigation project with construction anticipated to begin in FY 2026.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2011, 2013, 2015, 2017 & 2019); Open Space Master Plan (2003, Updated 2017); Dog Parks Master Plan (2000, Updated 2011); Waterfront Small Area Plan (2012); Landscape & Flood Mitigation Concept Design (2014); Recreation, Parks and Cultural Activities Strategic Plan (2023-2025); Environmental Action Plan Phase I Update (2018); RPCA Natural Resource Management Plan (2019); Neighborhood Parks Improvement Plan (2015)

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Waterfront Parks CFMP (continued)

Waterfront Parks CFMP FY 2025 – FY 2027 Project List

<b>Fiscal Year 2025</b>	
Description	Amount
No funding proposed in FY 2025	\$0
<b>Total Fiscal Year 2025</b>	<b>\$0</b>

<b>Fiscal Year 2026</b>	
Description	Amount
Windmill Hill Park Pervious Trail Replacement	\$25,000
Unexpected Capital Maintenance	\$5,000
<b>Total Fiscal Year 2026</b>	<b>\$30,000</b>

<b>Fiscal Year 2027</b>	
Description	Amount
Oronoco Bay Park Rail Trail Area Improvements	\$25,000
Waterfront Park LED Lights	\$12,000
Windmill Hill Park Bridge Repairs	\$15,000
Unexpected Capital Maintenance	\$7,000
<b>Total Fiscal Year 2027</b>	<b>\$59,000</b>

## WINDMILL HILL PARK IMPROVEMENTS

DOCUMENT SUBSECTION:	Park Maintenance & Improvements	PROJECT LOCATION:	501 South Union Street
MANAGING DEPARTMENT:	Department of Recreation, Parks, and Cultural Activities & Department of Project Implementation	REPORTING AREA:	Old Town
		PROJECT CATEGORY:	2
		ESTIMATE USEFUL LIFE:	30+ Years

Windmill Hill Park Improvements													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>12,655,271</b>	<b>12,655,271</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	640,624	640,624	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	11,979,647	11,979,647	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	35,000	35,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>12,655,271</b>	<b>12,655,271</b>	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project (Phase II) consists of the implementation of outstanding park improvements identified in the 2003 master plan. Phase II will include a re-planning effort with the community to comprehensively plan the area located west of South Union Street, and to ensure the proposed park improvements align with community needs since approval of the 2003 plan. Design for these improvements are anticipated to include a playground renovation, ADA improvements, stormwater management and slope stabilization. Planning phase work is estimated to begin in 2024 using previously approved funding.

Phase I, completed in 2018, consisted of the replacement of the existing bulkhead at Windmill Hill Park with a Living Shoreline and the installation of a low stone sill at the base of the shoreline, tidal and riparian plantings along the sloping bank, pedestrian paths, water access for dogs and kayaks, planted buffers, and restoration of the Gibbon Street stream outfall including the installation of a pedestrian bridge to provide a continuous waterfront walking trail as identified in the 2003 and 2015 City Council approved Windmill Hill Park Master Plan.

As part of the approved FY 2021 budget, \$450,000 of previously appropriated funding for the implementation of the pier was removed from the project. Subsequent capital investment plans will explore the final timing, scope, and cost of potentially restoring the deferred project funding.

Final pedestrian safety measures consistent with the Union Street Corridor Study will be implemented in coordination with Transportation and Environmental Services (T&ES) following the completion of private development and public improvements on the waterfront, as funding becomes available.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Windmill Hill Master Plan (2003); Eco-City Charter - Protect Water Resources (2008); Environmental Action Plan - Chapter 4, Goal 1 (2009); Waterfront Small Area Plan (2012); Union Street Corridor Study (2013); City Council Living Shoreline Concept Approval (2015)

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## CHINQUAPIN RECREATION CENTER CFMP AND PROGRAM SUPPORT

DOCUMENT SUBSECTION: Recreation Facility Maintenance  
 MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

PROJECT LOCATION: 3210 King Street  
 REPORTING AREA: Taylor Run

PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

Chinquapin Recreation Center CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>11,512,963</b>	<b>4,411,236</b>	<b>815,700</b>	<b>255,400</b>	<b>494,700</b>	<b>828,700</b>	<b>648,300</b>	<b>2,207,000</b>	<b>474,307</b>	<b>450,300</b>	<b>477,320</b>	<b>450,000</b>	<b>7,101,727</b>
Financing Plan													
Cash Capital	3,073,936	1,102,536	815,700	255,400	-	-	-	-	-	450,300	-	450,000	1,971,400
GO Bonds	8,439,027	3,308,700	-	-	494,700	828,700	648,300	2,207,000	474,307	-	477,320	-	5,130,327
<b>Financing Plan Total</b>	<b>11,512,963</b>	<b>4,411,236</b>	<b>815,700</b>	<b>255,400</b>	<b>494,700</b>	<b>828,700</b>	<b>648,300</b>	<b>2,207,000</b>	<b>474,307</b>	<b>450,300</b>	<b>477,320</b>	<b>450,000</b>	<b>7,101,727</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

All funding levels remain the same from the prior year CIP, except FY 2031 is reduced by \$1.3 million, due to a potential reduction in scope. Funding added for FY 2034.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides an annual funding stream to address the capital maintenance needs at the Chinquapin Recreation Center. Capital maintenance and improvements to the Rixse Pool at Chinquapin are addressed separately in the Public Pools CFMP. The City currently has a backlog of maintenance needs at Chinquapin; these existing needs must be prioritized against new maintenance requests throughout the year. The Chinquapin Recreation Center Capital Facilities Maintenance Program (CFMP) project provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the City facility. In some cases, the equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so.

The CFMP also provides for the scheduled capital maintenance needs of Chinquapin, including painting and floor covering (carpet and tile) replacement; mechanical, electrical, plumbing systems and window replacements. A prioritized list of projects planned for FY 2025- 2027 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

This CFMP is used to maintain building capital assets in a state of good repair. Maintenance keeps the building functioning properly, decreases costly repairs, and promotes a healthy environment. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forthcoming.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Chinquapin Recreation Center VFA Assessment; Recreation, Parks and Cultural Activities Strategic Plan (2023-2025)

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Chinquapin Recreation Center CFMP (continued)

Chinquapin Recreation Center CFMP FY 2025 – FY 2027 Project List

<b>Fiscal Year 2025</b>	
Description	Amount
Unexpected Capital Maintenance	\$80,000
Exterior Repairs	\$84,000
HVAC Upgrades	\$133,700
Fire Alarm Upgrade	\$44,000
Exit Sign Upgrades	\$84,000
Parking Lot Repaving	\$390,000
<b>Total Fiscal Year 2025</b>	<b>\$815,700</b>

<b>Fiscal Year 2026</b>	
Description	Amount
Unexpected Capital Maintenance	\$80,000
Roof Hatch Replacement	\$16,722
Interior Electrical Upgrades	\$27,888
Interior Improvements	\$49,485
Door Upgrades	\$81,305
<b>Total Fiscal Year 2026</b>	<b>\$255,400</b>

<b>Fiscal Year 2027</b>	
Description	Amount
HVAC Upgrades	\$ 215,906.00
Flooring Replacement	\$ 85,920.00
Unexpected Capital Maintenance	\$ 48,445.00
Electrical Upgrades	\$ 144,429.00
<b>Total Fiscal Year 2027</b>	<b>\$ 494,700.00</b>

## CITY MARINA MAINTENANCE

DOCUMENT SUBSECTION: Recreation Facility Maintenance  
 MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

PROJECT LOCATION: 0 Cameron Street  
 REPORTING AREA: Old Town

PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

City Marina Maintenance													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>2,013,913</b>	<b>1,474,913</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>61,000</b>	<b>63,000</b>	<b>65,000</b>	<b>539,000</b>
Financing Plan													
Cash Capital	1,015,300	1,015,300	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	998,613	459,613	50,000	50,000	50,000	50,000	50,000	50,000	50,000	61,000	63,000	65,000	539,000
<b>Financing Plan Total</b>	<b>2,013,913</b>	<b>1,474,913</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>61,000</b>	<b>63,000</b>	<b>65,000</b>	<b>539,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$2,700, including the addition of funding for FY 2034. Only FY 2032 and 2033 were reduced, bringing funding levels more consistent with preceding years.

### PROJECT DESCRIPTION & JUSTIFICATION

This project maintains the level of service provided to residents and visitors at the City of Alexandria Marina. The Marina is a destination for the City and requires continued maintenance and upgrades to keep tourists and boaters visiting the City and must be maintained to ensure safety for its users. City Marina maintenance projects are prioritized to fund safety and security items first. Items to improve visitor safety and security, Department of Homeland Security recommendations, and United States Coast Guard security recommendations are core projects. A Marina Facilities Assessment, completed in 2013, provided details of the condition of infrastructure and identified project priorities within the Marina boundaries. Planned projects are consistent with the recommendations provided in the 2013 City Marina Facility Assessment.

The following projects will be funded to ensure the public health and safety: storm damage repairs, fire suppression repairs, railing repairs and improvements, ADA compliance and access, security measures (including cameras and other physical measures) and surface repairs and improvements. Annual maintenance funding enhances the level of service currently provided to users and visitors of the City’s Marina, while maintaining the Marina’s capital infrastructure in a state of good repair.

City Marina repairs will be coordinated and adjusted with the implementation of the Waterfront Small Area Plan and ongoing Flood Mitigation project with construction anticipated to begin in FY 2026.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

City Marina Facility Condition Assessment (2013); Waterfront Small Area Plan (2012); Waterfront Commission Priority (2012). Specific projects are scheduled to capitalize on construction efficiency and limit disruption of service.

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

City Marina Maintenance (continued)

City Marina Maintenance FY 2025 – FY 2027 Project List

<b>Fiscal Year 2025</b>	
Description	Amount
Health, Safety, and ADA Compliant Repairs	\$11,500
Walkway, Lighting, and Furniture Repairs	\$17,500
Severe Weather and Utility Repairs	\$21,000
<b>Total Fiscal Year 2025</b>	<b>\$50,000</b>

<b>Fiscal Year 2026</b>	
Description	Amount
Health, Safety, and ADA Compliant Repairs	\$11,500
Walkway, Lighting, and Furniture Repairs	\$17,500
Severe Weather and Utility Repairs	\$21,000
<b>Total Fiscal Year 2026</b>	<b>\$50,000</b>

<b>Fiscal Year 2027</b>	
Description	Amount
Health, Safety, and ADA Compliant Repairs	\$11,500
Walkway, Lighting, and Furniture Repairs	\$17,500
Severe Weather and Utility Repairs	\$21,000
<b>Total Fiscal Year 2027</b>	<b>\$21,000</b>

## PROACTIVE MAINTENANCE OF THE URBAN FOREST

DOCUMENT SUBSECTION: Recreation Facility Maintenance  
 MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

Proactive Maintenance of the Urban Forest													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>5,286,700</b>	<b>1,298,700</b>	<b>348,000</b>	<b>358,000</b>	<b>369,000</b>	<b>380,000</b>	<b>392,000</b>	<b>403,000</b>	<b>415,000</b>	<b>428,000</b>	<b>441,000</b>	<b>454,000</b>	<b>3,988,000</b>
Financing Plan													
Cash Capital	5,180,200	1,192,200	348,000	358,000	369,000	380,000	392,000	403,000	415,000	428,000	441,000	454,000	3,988,000
GO Bonds	106,500	106,500	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>5,286,700</b>	<b>1,298,700</b>	<b>348,000</b>	<b>358,000</b>	<b>369,000</b>	<b>380,000</b>	<b>392,000</b>	<b>403,000</b>	<b>415,000</b>	<b>428,000</b>	<b>441,000</b>	<b>454,000</b>	<b>3,988,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Project funding decreased over the 10-year plan by \$23,300, including the addition of funding for FY 2034. Funding is added to FY 2026 and decreased by about half in FY 2032 and 2033 to make funding levels more consistently aligned with historical annual spending and capacity to execute.

### PROJECT DESCRIPTION & JUSTIFICATION

Recommendation #39 of the Urban Forestry Master Plan (2009), approved by City Council, calls for the implementation of a rotational inspection and maintenance cycle for all established trees planted along City Streets, in parks, and on school grounds and other public properties. Trees will be systematically inspected and pruned on a scheduled cycle to identify and address structural issues before they create infrastructure conflicts or cause property damage. Proactive, rotational inspection and maintenance is a cost-efficient industry best practice that improves urban forest health and function, reduces infrastructure conflicts, and reduces the risk of limb or whole tree failures. It also reduces liability by systematically ensuring that the City meets its duty of care to the 30,000+ trees under its management. This program also supports the City's tree canopy coverage goals by prolonging the life and return on investment of each tree planted. It will result in more cost-efficient maintenance, reduced risk, and increase the impact of every tax dollar invested in trees as critical, climate resilience green infrastructure.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Department of Recreation, Parks, and Cultural Activities 3-Year Business Plan (2023-2025); Urban Forestry Master Plan (2009); Open Space Master Plan (2003, Updated 2017); Recreation, Parks and Cultural Activities Strategic Plan (2023-2025); Environmental Action Plan (2019)

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## RECREATION CENTER MARKET RESPONSE AND PROGRAM SUPPORT

DOCUMENT SUBSECTION: Recreation Facility Maintenance  
 MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

Recreation Center Market Response and Program Support													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The Market Response and Program Support program addresses customer needs and community expectations for improvements and repairs not covered by scheduled maintenance and capital improvements identified in the building condition assessment or within the Department of Recreation, Parks and Cultural Activities’ (RPCA) annual operating budget. This program addresses recreation center needs to meet the community’s expectations for such facilities. Examples of these needs include frequent cyclical replacement of heavily used recreation center furnishings (tables and chairs for programs and rentals), painting and floor covering replacements, lifespan replacements for gymnasium equipment and bleachers not covered in the building condition assessment, and improved customer/user access.

As the majority of RPCA recreation centers are 40+ years old, this project includes a facility study in FY 2024 to assess and recommend improvements related to market comparisons, current expectations, and community needs. The study will be used to guide future funding requests.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Recreation, Parks and Cultural Activities Strategic Plan (2023-2025)

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## RECREATION CENTERS CFMP AND PROGRAM SUPPORT

DOCUMENT SUBSECTION: Recreation Facility Maintenance  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide  
 PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

Recreation Centers CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>35,977,060</b>	<b>7,716,360</b>	-	<b>172,000</b>	<b>899,100</b>	<b>1,252,000</b>	<b>2,286,000</b>	<b>3,837,600</b>	<b>7,662,500</b>	<b>6,651,500</b>	<b>500,000</b>	<b>5,000,000</b>	<b>28,260,700</b>
Financing Plan													
Cash Capital	2,562,160	2,562,160	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	33,339,900	5,079,200	-	172,000	899,100	1,252,000	2,286,000	3,837,600	7,662,500	6,651,500	500,000	5,000,000	28,260,700
GO Bond Interest Earnings	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>35,977,060</b>	<b>7,716,360</b>	-	<b>172,000</b>	<b>899,100</b>	<b>1,252,000</b>	<b>2,286,000</b>	<b>3,837,600</b>	<b>7,662,500</b>	<b>6,651,500</b>	<b>500,000</b>	<b>5,000,000</b>	<b>28,260,700</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding in FY 2025 removed due to available fund balances. Project funding reduced by \$6.6 million in FY 2033 based on historical rates of spend. Funding added to FY 2034.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides an annual funding stream to address the capital maintenance needs at ten of the City's eleven heavily-used neighborhood recreation centers and other recreational facilities. Chinquapin Recreation Center is addressed in a separate account. The City currently has a backlog of maintenance needs at recreation centers; these existing needs must be prioritized against new maintenance requests throughout the year. The Recreation Center Capital Facilities Maintenance Program (CFMP) project provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the City's facilities. In some cases, the equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so.

The CFMP also provides for the scheduled capital maintenance needs of City recreation facilities, including painting and floor covering (carpet and tile) replacement; mechanical, electrical, plumbing systems and window replacements. A prioritized list of projects planned for FY 2025 - 2027 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

RPCA Facilities VFA Assessments; Recreation, Parks and Cultural Activities Strategic Plan (2023-2025).

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Recreation Centers CFMP (continued)

Recreation Centers CFMP FY 2025 – FY 2027 Project List

<b>Fiscal Year 2025</b>	
Description	Amount
No funding proposed in FY 2025	\$0
<b>Total Fiscal Year 2025</b>	<b>\$0</b>

<b>Fiscal Year 2026</b>	
Description	Amount
Colasanto Exterior Upgrades	\$80,000
Colasanto HVAC Upgrades	\$12,000
Colasanto Interior Upgrades	\$66,700
Unexpected Capital Maintenance	\$13,300
<b>Total Fiscal Year 2026</b>	<b>\$172,000</b>

<b>Fiscal Year 2027</b>	
Description	Amount
Colosanto Basement Repairs	\$52,000
Mount Vernon Recreation HVAC Renewal	\$320,000
Charle Barrett Recreation HVAC Controls Renewal	\$40,000
Cora Kelly automatic Door Opener Renewal	\$65,000
Ramsey Recreation HVAC Renewal	\$160,000
Durant HVAC Renewal	\$185,000
Unexpected Capital Maintenance	\$77,100
<b>Total Fiscal Year 2027</b>	<b>\$899,100</b>

## TORPEDO FACTORY ARTS CENTER CFMP

DOCUMENT SUBSECTION: Recreation Facility Maintenance  
 MANAGING DEPARTMENT: General Services

PROJECT LOCATION: Old Town  
 REPORTING AREA: Old Town  
 PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

Torpedo Factory Arts Center CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>20,679,131</b>	<b>2,614,553</b>	<b>3,279,100</b>	<b>473,300</b>	<b>1,226,100</b>	<b>4,342,100</b>	<b>4,278,000</b>	<b>943,900</b>	<b>679,800</b>	<b>911,300</b>	<b>965,978</b>	<b>965,000</b>	<b>18,064,578</b>
Financing Plan													
Cash Capital	4,129,153	2,614,553	1,514,600	-	-	-	-	-	-	-	-	-	1,514,600
GO Bonds	16,549,978	-	1,764,500	473,300	1,226,100	4,342,100	4,278,000	943,900	679,800	911,300	965,978	965,000	16,549,978
<b>Financing Plan Total</b>	<b>20,679,131</b>	<b>2,614,553</b>	<b>3,279,100</b>	<b>473,300</b>	<b>1,226,100</b>	<b>4,342,100</b>	<b>4,278,000</b>	<b>943,900</b>	<b>679,800</b>	<b>911,300</b>	<b>965,978</b>	<b>965,000</b>	<b>18,064,578</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2034.

### PROJECT DESCRIPTION & JUSTIFICATION

The Torpedo Factory Arts Center Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility’s physical plant. In some cases, the facility’s equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so.

A prioritized list of projects planned for FY 2025 – 2027 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. As appropriate, projects will adhere to the City’s Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

VFA Facilities Assessment; Recreation, Parks and Cultural Activities Strategic Plan (2023-2025).

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts are identified at this time.

Torpedo Factory Arts Center CFMP (continued)

Torpedo Factory Arts Center CFMP FY 2025 – FY 2027 Project List

<b>Fiscal Year 2025</b>	
Description	Amount
Unexpected Capital Maintenance	\$75,000
Exterior Upgrades	\$728,000
Interior Door Upgrades	\$296,000
Elevator Upgrade	\$480,000
Water Heater Upgrade	\$60,000
HVAC Upgrade	\$45,000
Exterior Lighting Upgrade	\$105,000
Electrical Upgrade	\$936,000
Emergency Lighting Upgrade	\$500,000
Masonry Chimney Renewal	\$54,100
<b>Total Fiscal Year 2025</b>	<b>\$3,279,100</b>

<b>Fiscal Year 2026</b>	
Description	Amount
Unexpected Capital Maintenance	\$75,000
Interior Upgrades	\$398,300
<b>Total Fiscal Year 2026</b>	<b>\$473,300</b>

<b>Fiscal Year 2027</b>	
Description	Amount
Unexpected Capital Maintenance	\$50,000
Roofing Renewal	\$1,176,100
TBD	\$1,226,100
<b>Total Fiscal Year 2027</b>	<b>\$2,452,200</b>

## CITYWIDE PARKS IMPROVEMENTS PLAN

DOCUMENT SUBSECTION:	Renovated or New Recreation Facilities	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Recreation, Parks, and Cultural Activities	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	2
		ESTIMATE USEFUL LIFE:	11 - 15 Years

Citywide Parks Improvements Plan													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>14,352,511</b>	<b>13,591,511</b>	-	<b>114,000</b>	<b>647,000</b>	-	-	-	-	-	-	-	<b>761,000</b>
Financing Plan													
Cash Capital	2,305,753	2,191,753	-	114,000	-	-	-	-	-	-	-	-	114,000
GO Bonds	11,161,347	10,514,347	-	-	647,000	-	-	-	-	-	-	-	647,000
Private Capital Contributions	180,411	180,411	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	480,000	480,000	-	-	-	-	-	-	-	-	-	-	-
Other City Sources	225,000	225,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>14,352,511</b>	<b>13,591,511</b>	-	<b>114,000</b>	<b>647,000</b>	-	-	-	-	-	-	-	<b>761,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding in the amount of \$49,200 moved up to FY 2026 from FY 2027, due to current cost estimates of the improvements to All Veterans Park planned for FY 2027.

### PROJECT DESCRIPTION & JUSTIFICATION

The City's six citywide, multi-use parks serve as the core of Alexandria's park system, offering outdoor opportunities for all residents that range from natural areas and walking trails to athletic fields. Yet, these parks have deteriorated from overuse and lack of sustained investment. As findings from the Citywide Parks Improvements Plan (2014) show, there are incremental changes necessary for the sites to remain relevant open spaces that meet community needs.

Design work for the renovation of Joseph Hensley Park is complete and construction for Phase I started in 2023. Construction is anticipated to be complete in 2025.

Design funding is included in FY 2027 to address Citywide Parks Improvements Plan recommendations in the Holmes Run Park Citywide Park Plan for the All Veterans Park Renovation.

The Citywide Park Improvement Plans are intended to be updated every ten years to ensure that plans respond to changing community and infrastructure needs. In 2024, the process to update the plans will commence. Funding needs will be evaluated in 2025 to reflect the updated Citywide Park Improvements Plan recommendations.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessments (2011, 2013, 2015, 2017 and 2019); Youth Sports Advisory Board Field Exercise (2012); Citywide Parks Improvements Plan (2014); Open Space Master Plan (2003, Updated 2017); Four Mile Run Restoration Master Plan (2006); Four Mile Run Design Guidelines (2009); Athletic Field Study (2008); Recreation, Parks, and Cultural Activities Strategic Plan (2023-2025)

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## DORA KELLEY FAIR-WEATHER CROSSING REPLACEMENT WITH BRIDGE

DOCUMENT SUBSECTION:	Renovated or New Recreation Facilities	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Recreation, Parks, and Cultural Activities	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	3
		ESTIMATE USEFUL LIFE:	Varies

Dora Kelley Fair-Weather Crossing Replacement with Bridge													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>5,586,314</b>	<b>586,314</b>	<b>5,000,000</b>	-	-	-	-	-	-	-	-	-	<b>5,000,000</b>
Financing Plan													
NVTA 30% Funds	586,314	586,314	-	-	-	-	-	-	-	-	-	-	-
NVTA 70% Funds	5,000,000	-	5,000,000	-	-	-	-	-	-	-	-	-	5,000,000
<b>Financing Plan Total</b>	<b>5,586,314</b>	<b>586,314</b>	<b>5,000,000</b>	-	-	-	-	-	-	-	-	-	<b>5,000,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project will replace the current fair-weather crossing in Dora Kelley Park. The project will include studies to evaluate re-construction and may recommend a new alignment or other design alternatives. The project is currently in design in FY 2024. The City was awarded NVTA 70% grant funding for executing the project in FY 2026.

Trails are consistently identified as the highest rated need for Alexandria residents in the Park and Recreation Community Needs Assessments. Trails support community well-being by providing opportunities for physical activity and enjoyment of the outdoors. Off-street trails connect the City’s neighborhoods and provide safe routes for walking and biking, away from vehicular traffic. Results of the Park and Recreation Needs Assessments indicate a strong desire to improve and expand the City’s existing trail network. The 2019 Needs Assessment results indicate that 91% of Alexandrians need walking trails and 66% need biking trails. Restoration of trail infrastructure supports this need.

The Holmes Run Stream originates in Fairfax County and traverses the City of Alexandria for approximately six miles before joining Cameron Run. Approximately eight miles of pedestrian and biking trails are located along the stream channel, connecting the community and commuters to an important north – south route in the West End of Alexandria. This heavily used trail also provides public access to the City’s natural areas along Holmes Run, that otherwise would not be possible without a formalized trail. The 2019 Needs Assessment results indicate that 85% of Alexandrians think that it is ‘Very Important’ to provide natural spaces that offer physical and mental health benefits.

Flood events are a frequent occurrence in Holmes Run. The most recent one occurred on July 8, 2019. This event washed away hard and soft trails from Dora Kelley Park to North Morgan Street and caused significant erosion of the stream bank. Design is ongoing for the restoration of the washed-out trail section, with construction implementation anticipated to begin in FY 2026. The magnitude of damage was significant, that current funding levels in the CFMP accounts are not sufficient to address re-construction to better protect the trail from future flood events.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2011, 2013, 2015, 2017 and 2019); Open Space Master Plan (2003, Updated 2017); Recreation, Parks and Cultural Activities Strategic Plan (2023-2025);

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## DOUGLAS MACARTHUR SCHOOL - RECREATION PROGRAMMING SPACE

DOCUMENT SUBSECTION:	Renovated or New Recreation Facilities	PROJECT LOCATION:	1101 Janneys Lane
MANAGING DEPARTMENT:	Department of Recreation, Parks, and Cultural Activities	REPORTING AREA:	Taylor Run/Duke Street
		PROJECT CATEGORY:	3
		ESTIMATE USEFUL LIFE:	30 Years

Douglas MacArthur School - Recreation & Parks Programming Space													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>2,004,675</b>	<b>2,004,675</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	4,675	4,675	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	2,000,000	2,000,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>2,004,675</b>	<b>2,004,675</b>	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

Alexandria City Public Schools (ACPS) is managing the ongoing project for the new Douglas MacArthur K-5 Elementary School on the current school property at 1101 Janney’s Lane. Construction is substantially complete, and students moved into the new MacArthur school building in August 2023. Final completion of outdoor facilities is anticipated in winter 2024.

The new facility includes approximately 300 square feet of storage and 450 square feet of administrative space dedicated for City Recreation program support. In addition, the elementary school gym includes an expansion of 1,200 square feet to provide quality space for the Out of School Time Program and evening community programs. The outdoor amenities include an outdoor accessible restroom for program support during non-facility hours.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

City co-location options for new public buildings  
 Joint City-ACPS Facilities Master Plan; DSUP#2020-0009

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## DOUGLASS CEMETERY RESTORATION

DOCUMENT SUBSECTION: Renovated or New Recreation Facilities  
 PROJECT LOCATION: Citywide

MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities  
 REPORTING AREA: Citywide

PROJECT CATEGORY: 2  
 ESTIMATE USEFUL LIFE:

Douglass Cemetery Restoration													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>2,605,000</b>	<b>1,910,000</b>	<b>695,000</b>	-	-	-	-	-	-	-	-	-	<b>695,000</b>
Financing Plan													
Cash Capital	1,410,000	1,410,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	695,000	-	695,000	-	-	-	-	-	-	-	-	-	695,000
State/Federal Grants	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>2,605,000</b>	<b>1,910,000</b>	<b>695,000</b>	-	-	-	-	-	-	-	-	-	<b>695,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

Douglass Cemetery, located at 1421 Wilkes Street, was established by the Douglass Cemetery Association as a segregated, nondenominational African American cemetery in 1895 and named in honor of Frederick Douglass. Records suggest over 2,000 people may have been buried at Douglass Memorial Cemetery, with fewer than 700 grave markers visible today. The last known burial at the cemetery was in 1975, when the Douglass Cemetery Association appears to have dissolved. Mowing was then assumed by the City and the cemetery was legally determined to be abandoned. City staff have worked to determine the chain of title for the Cemetery and on November 28, 2023, City Council accepted a quarter donation of the Cemetery title. Douglass Memorial Cemetery is an important African American cultural resource its preservation is being carefully overseen by City staff.

The cemetery floods frequently and the drainage issues are causing the ground level to sink and headstones to topple over. The dire condition has generated concern from the community and the families of those who are buried there. The City is responsible for maintaining the cemetery, and addressing the underlying issues is an important step in preventing further deterioration. This project addresses the underlying structural issues facing the site.

The City has made significant financial investments in the upkeep of the cemetery and received \$500,000 in FY 2023 State support toward the \$3M projected restoration cost. City staff will work in collaboration with descendants and community members to ensure perpetual care and respect for this sacred place.

**Preservation steps to date:** In addition to landscape maintenance, the City of Alexandria has:

- Compiled existing research and a complete list of individuals buried in Douglass Memorial Cemetery using interment records
- Registered the site as an archaeological and architectural resource with the Department of Historic Resources
- Receives \$9,715 annually from the Historical African American Cemeteries and Graves Fund to support five cemeteries including Douglass Memorial Cemetery
- Worked with City surveyors to document the locations of the existing grave markers
- Conducted ground penetrating radar and electrical conductivity to identify the potential locations of burials without physically disturbing the ground (funded through a Certified Local Government (CLG) Grant)
- Evaluated drainage issue
- Developed initial schematic options for mitigating localized stormwater flooding

(Continued on next page)

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION	ADDITIONAL OPERATING IMPACTS
Office of Historic Alexandria Preservation plan Office of Historic Alexandria Conservation plan City of Alexandria Strategic Plan	No additional operating impacts identified at this time.

## Douglas Cemetery Restoration (continued)

- Conducted archaeological fieldwork to verify the open ditch conditions
- Developed initial grading plans to address drainage and stormwater flooding issues
- Researched the chain of title to the property, determining four potential descendants
- Deed of Quitclaim from one descendant was accepted by City Council on November 28, 2023

**Preservation Steps Needed:**

- Final Evaluation of mitigation strategies and archaeological / preservation implications
- Implementation of mitigation strategies to address drainage issues and replacement of aging infrastructure
- Cemetery preservation plan
- Archaeology Work
- Assessment and conservation of headstones
- Landscape renewal to include site restoration, tree maintenance, fencing, reflection space, signage, and walkways
- Public outreach, digital engagement, historic interpretation
- Oral histories and genealogy

## 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
		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	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>5,325,771</b>	<b>1,406,071</b>	<b>800,000</b>	<b>2,161,700</b>	<b>218,800</b>	-	<b>232,000</b>	-	<b>246,000</b>	-	<b>261,200</b>	-	<b>3,919,700</b>
Financing Plan													
Cash Capital	930,071	930,071	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	4,395,700	476,000	800,000	2,161,700	218,800	-	232,000	-	246,000	-	261,200	-	3,919,700
<b>Financing Plan Total</b>	<b>5,325,771</b>	<b>1,406,071</b>	<b>800,000</b>	<b>2,161,700</b>	<b>218,800</b>	-	<b>232,000</b>	-	<b>246,000</b>	-	<b>261,200</b>	-	<b>3,919,700</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### 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 plan 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.

In 2019 Design Minds completed the Fort Ward Interpretive Plan as recommended in the Fort Ward Park and Museum Area Management Plan. The Interpretive Plan expands interpretation in Fort Ward to include the full range of it’s history. A pivotal piece of this plan is the Interpretive Trail; an accessible trail that links together orientation stations, wayside signs, site markers, the commorative spaces, and the school/chapel/residence to tell the story of the African American families that once lived at Fort Ward. The Interpretive Trail is a separate initiative from the Management Plan. Funding is planned in FY 2025 for design and FY 2026 for installation.

- FY 2025 Funding (\$800,000):
  - Interpretive Trail design
- FY 2026 Funding (\$2,161,700):
  - Interpretive Trail Implementation
- FY 2027 Funding (\$218,800):
  - Plant Trees with 2-year Watering guarantee
  - Mark and Protect Fort Ward Cultural Resources
  - Implement site-wide Landscape Management Practices including Rifle Trench as recommended in the Management Plan
  - Implement Park Accessibility improvements

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Recreation, Parks and Cultural Activities Strategic Plan (2023-2025); 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; 2019 Interpretive Plan Final Concept Design

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## GEORGE MASON SCHOOL – RECREATION AND PARKS PROGRAMMING SPACE

DOCUMENT SUBSECTION: Renovated or New Recreation Facilities

PROJECT LOCATION: 2601 Cameron Mills Rd

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

REPORTING AREA: North Ridge/Rosemont

PROJECT CATEGORY: 3  
ESTIMATE USEFUL LIFE: 30+ years

George Mason School – Recreation and Parks Programming Space													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>2,750,000</b>	-	<b>2,750,000</b>	-	-	-	-	-	-	-	-	-	<b>2,750,000</b>
Financing Plan													
GO Bonds	2,750,000	-	2,750,000	-	-	-	-	-	-	-	-	-	2,750,000
<b>Financing Plan Total</b>	<b>2,750,000</b>	-	<b>2,750,000</b>	-	-	-	-	-	-	-	-	-	<b>2,750,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

New project added to FY 2025 - FY 2034 CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

Alexandria City Public Schools (ACPS) is managing the ongoing project for the new George Mason K-5 Elementary School on the current school property at 2601 Cameron Mills Road. The design process will begin in 2024 and ACPS anticipates construction will begin in 2026.

The project is anticipated to incorporate storage space and administrative space dedicated for City Recreation program support similar to the recently completed Douglas MacArthur facility. In addition, the elementary school gym is anticipated to include an expansion of 1,200 square feet to provide quality space for the Out of School Time Program and evening community programs. Open Space improvements may include turf drainage, multiuse court upgrades and fitness circuit.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

Operating impacts will be determined during the design process and are anticipated to be similar to the Douglas MacArthur facility.

## TORPEDO FACTORY ART CENTER REVITALIZATION

DOCUMENT SUBSECTION: Renovated or New Recreation Facilities      PROJECT LOCATION: 105 N. Union Street

MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities      REPORTING AREA: Old Town

PROJECT CATEGORY: 1  
ESTIMATE USEFUL LIFE: Varies

Torpedo Factory Art Center Revitalization													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>4,274,748</b>	<b>2,729,748</b>	<b>1,545,000</b>	-	-	-	-	-	-	-	-	-	<b>1,545,000</b>
Financing Plan													
Cash Capital	2,729,748	2,729,748	-	-	-	-	-	-	-	-	-	-	-
Use of CIP Designated Fund Balance	1,545,000	-	1,545,000	-	-	-	-	-	-	-	-	-	1,545,000
<b>Financing Plan Total</b>	<b>4,274,748</b>	<b>2,729,748</b>	<b>1,545,000</b>	-	-	-	-	-	-	-	-	-	<b>1,545,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

On November 17, 2018, City Council directed the City Manager to develop, via a public process in coordination with stakeholders, a Torpedo Factory Art Center Vibrancy and Sustainability Plan, and bring that plan to City Council for consideration. Council recognized that substantial capital funding will be required in the decade ahead in order to address current and future Torpedo Factory Art Center facility deficiencies, as well as to address to-be-determined future program needs and affirmed that the City of Alexandria Office of the Arts will continue as the long-term managing entity responsible for management and operations of the Torpedo Factory Art Center.

The City has developed the Action Plan for Vibrancy and Sustainability at Torpedo Factory Art Center. As part of this process, the City contracted with a consultant to review the 15 existing studies about the Art Center and develop a set of overarching goals and recommendations based on those existing plans. This “Study of Studies” guided the development of the Action Plan. The Action Plan is designed to achieve priority results and outcomes to establish a foundation for a renewed Torpedo Factory Art Center. The goal is to improve the efficiency of operations and sustainability of the Art Center, while also broadening and deepening its connections to the community and re-configuring the first-floor spaces to create a more dynamic public experience of the Art Center.

At their meeting on December 14, 2021 City Council adopted a set of principles for the Torpedo Factory Art Center, directed staff to implement the Action Plan, and to explore alternative governance of the Art Center as part of a yet-to-be-established Cultural Development Authority.

In FY 2025, this project continues to provide funding for the implementation of the Action Plan including the Open Call and related studio repairs and recommendations of the stakeholder task force for new governance of a 21<sup>st</sup> Century Art Center.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Facility Conditions Assessment of the Torpedo Factory Art Center (2015); A Study of the Studies: Themes and Recommendations for a Vibrant and Sustainable Torpedo Factory Art Center (2019); Action Plan for Vibrancy and Sustainability at Torpedo Factory Art Center (2021)

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts are anticipated at this time.