

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 20, 2025

TO: PARK AND RECREATION COMMISSION

FROM: BETHANY ZNIDERSIC, DIVISION CHIEF
JUDY LO, PRINCIPAL PLANNER, PARK SERVICES, RPCA

THROUGH: JACK BROWAND, INTERIM DIRECTOR, PARK SERVICES, RPCA

RE: PROPOSED FY2026 – FY2035 CAPITAL IMPROVEMENT PROGRAM
BUDGET BRIEF

ITEM: The City Manager presented his proposed FY2026-FY2035 Capital Improvement Program (CIP) budget to City Council on Tuesday, February 25, 2025. The total proposed ten-year City CIP is \$2.08 billion, a 13.5% decrease from the Approved FY2025 – 2034 CIP budget.

RECOMMENDATION: That the Park and Recreation Commission receive this summary of the Proposed CIP for Recreation and Parks.

DISCUSSION: The total ten-year CIP proposal for Recreation, Parks, and Cultural Activities is approximately \$119 million: \$114.5 million in Recreation and Parks, and \$5.24 million in Community Development (including \$5.04 million for Public Art and \$200,000 for the West End Recreation Center). This is a decrease of \$20 million (\$20 million in Recreation and Parks and minimal change total in Community Development), roughly 17%, from the approved FY2025-FY2034 budget level. The difference between FY2025 (prior year 1) and FY2035 (new year 10) funding levels is approximately \$10M. This leaves approximately a \$10M reduction between FY2026-FY2034. RPCA CIP programs are included in the [Community Development and Recreation and Parks sections of the proposed CIP document](#). The proposed FY2026-FY2035 CIP includes modifications from the previous year for multiple projects to address the budget guidance adopted by City Council. The reallocation of funding priorities ensures the City maintains its debt carrying capacity over the ten-year CIP plan. Major changes from the approved FY2025-FY2034 CIP for Recreation and Parks are summarized below:

Additions

- New planning funding for a **new Recreation Center in Alexandria West**. Planning funds are included in FY2030 (\$200,000).
- An additional \$232,000 was added to the **Public Pools CFMP** in FY2026 to address the Chinquapin Rixe Pool Shell replacement, in advance of the Old Town Pool renovation closure.
- Funding for construction of **Ewald Park** was added in FY2027 (\$2,000,000).

- Funding was added for FY2035 totaling \$8,819,400 plus \$568,000 in Public Art (Approved FY25 Funding was \$18,652,200 and \$55,800 respectively).

Deferrals

To support the above additions and other critical City capital needs, the following deferrals were proposed:

- Construction of **Old Town Pool** shifted to FY2027 to align with the proposed project schedule. An additional \$2,268,400 was added to the project budget, with \$1,800,000 in FY2026 for additional design services and CMI. Funding aligns with the Owner Advisor cost estimate for the Base Option.
- Funding for the design of the **Simpson Rectangular Fields** was deferred two years from FY 2026 to FY2028. Construction funding remains in FY2032 in the Athletic Fields CFMP.

Reductions/Adjustments

- The **Open Space Acquisition Fund** was reduced \$2,722,000 over the ten-year plan, including removal of all funding (\$344,000) in FY2026.
- The **Armistead Boothe Trail** Construction funding was reduced by \$500,000 in FY2026 to a total of \$200,000.
- **Athletic Fields CFMP** was reduced \$440,000 in FY2030.
- **Cameron Run Regional Park Study** was moved up to FY2026 but reduced from \$360,000 to \$100,000.
- **Pavement in Parks** was reduced by \$530,000 over the ten-year CIP.
- **Shared Use Paths** funding was deferred from FY2026 to FY2027 to align with funding every other year, but no funding is proposed in FY2035.
- **Soft Surface Trails** funding removed in FY2026.
- **Water Management and Irrigation** funds reduced \$280,000 between FY2026-2029.
- **Waterfront CFMP** reduced from \$30,000 to \$15,000 in FY2026.
- **City Marina CFMP** reduced from \$50,000 to \$25,000 in FY2026.
- **Recreation Centers CFMP** reduced \$1.2 million in FY2029.
- **TFAC CFMP** reduced \$2.8 million over the ten-year period.
- **Citywide Parks Improvements (All Veterans Park)** reduced \$350,000 in FY2027.
- **Fort Ward Management Plan** reduced \$3.3 million over the ten-year period, including a removal of \$2.1 million for the construction of the interpretive trail in FY2026.
- **Capital Facility Maintenance Programs (CFMP)** were reduced by \$3,299,278 million to accommodate the CIP adjustments and reallocations. Reduced programs include Armistead Boothe Trail, Athletic Fields, Park Renovations CFMP, Pavement in Parks, Playground Renovations, Marina, Restroom Renovations, Shared Use Paths, Soft Surface Trails, Water Management and Irrigation, Waterfront CFMP, Marina CFMP, and Torpedo Factory Arts Center CFMP.

In addition, prior year funding reductions were identified and total \$4,862,221. These reductions include:

- Design funding for the **Fort Ward Interpretive trail** (\$800,000).
- **Open Space Acquisition** funding reduced (\$3,150,000).

- **Marketing Response and Program Support** funding eliminated (\$50,000) and project removed from the ten-year period.
- **Restroom Renovations** reduced \$144,000. Boothe Park Restroom HVAC and Colasanto Spray ground bathrooms are still funded.
- **Douglas Mac Arthur** balance of \$300,000 conveyed to other RPCA projects.
- Balances from completed and closed CIP projects were zeroed out, totaling \$418,221.

Year 1 funding in the **Proposed FY2026** CIP for Recreation and Parks (including RPCA programs in Community Development) total **\$4,537,800**. Programs funded in FY2026 primarily focus on public art, sustaining our natural environment and maintaining existing capital assets in a state of good repair. Priorities include:

- Planning and design for future improvement to **All Veterans Park, Cameron Run Regional Park and Old Town Pool** (total \$2,014,000 or 44.38% of total budget).
- **Public Art Acquisition and Conservation** (\$325,000 total or 7.16% of budget) to support public art in **Market Square and the Waterfront**, continuation of **Site See** and conservation to preserve existing works of art.
- Funding for the City's **Urban Forest** (\$636,000 total or 14% of budget) will support proactive maintenance in parks and natural areas, supplement citywide tree planting by **planting 400+ trees** on public lands and provide landscape enhancements to City parkland and outdoor spaces.
- **CIP funding** totaling \$1,562,800 or 34.43% of budget, supports essential capital maintenance in recreation centers, playgrounds, ballcourts, public pools, City Marina, and park system to ensure facilities are safe, comply with regulatory requirements and are available for public use.

FY 2026 Budget Development Calendar

February 25, 2025 - City Manager's FY26 Proposed Budget Presentation

February 26, 2025 - Budget Work Session #1 -City Capital Improvement Program

February 27, 2025 - Public Presentation of FY 2026 Proposed Budget/ City Manager Budget Pop Up

March 5, 2025 - Budget Work Session #2- City Council/School Board

March 8, 2025 - City Manager Budget Pop Up

March 10, 2025 - City Council Public Hearing: FY2026 Budget

March 11, 2025 - FY 2026 Budget Set Maximum Tax Rate

March 12, 2025 - Budget Work Session #3 - Public Services, Community Wellbeing & Central Services

March 15, 2025 - [City Council Public Hearing Meeting - FY 2026 Budget Public Hearing](#)

March 17, 2025 - [Budget Work Session #4 - Development & Infrastructure](#)

March 19, 2025 - [City Manager Budget Pop Up](#)

March 20, 2025 - [FY26 Budget Bonanza](#)

March 26, 2025 - [Budget Work Session #5 - Safe, Secure, and Just and BFAAC](#)

April 8, 2025 - [FY 2026 Budget Tax Rate Public Hearing Meeting](#)

April 8, 2025 - [FY 2026 Budget Add Delete Public Hearing Meeting](#)

April 22, 2025 - [Budget Work Session #6-Preliminary Add Delete](#)

April 22, 2025 - [Non-Real Estate Tax Public Hearing](#)
April 28, 2025 - [Budget Work Session #7-Final Add/Delete \(if needed\)](#)
April 30, 2025 - [FY 2026 Budget Adoption/Tax Rate Adoption](#)
July 1, 2025 - Fiscal Year 2026 starts

STAFF:

Jack Browand, Interim Director, Department of Recreation, Parks and Cultural Activities
Bethany Znidersic, Division Chief, Department of Recreation, Parks and Cultural Activities
Judy Lo, Principal Planner, Department of Recreation, Parks and Cultural Activities