

RECREATION & PARKS

Note: Projects with a \$0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

	Prior												FY 2027 -
	Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036		FY 2036
Recreation & Parks													
Aquatics Facilities													
Minnie Howard Pool CFMP	96,000	99,000	101,000	104,000	107,000	110,000	113,000	116,000	120,000	124,000	128,000		1,122,000
Neighborhood Pool Demolition and Conversion	2,619,579	-	-	-	-	-	-	-	-	-	-	-	-
Old Town Pool	3,939,825	9,283,000	-	-	-	-	-	-	-	-	-	-	9,283,000
Public Pools	2,176,214	116,000	120,000	135,000	139,000	143,000	147,000	152,000	156,000	161,000	166,000		1,435,000
Aquatics Facilities Total	8,831,618	9,498,000	221,000	239,000	246,000	253,000	260,000	268,000	276,000	285,000	294,000		11,840,000
Open Space Acquisition & Development													
Open Space Acquisition and Develop.	21,947,099	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000		1,000,000
Open Space Acquisition & Development Total	21,947,099	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000		1,000,000
Park Maintenance & Improvements													
Americans with Disabilities Act (ADA) Requirements	1,711,360	10,000	110,000	116,000	119,000	110,000	135,000	109,000	144,000	148,000	153,000		1,154,000
Armistead Boothe Park Trail Surface Conversion	426,000	-	-	-	-	-	-	-	-	-	-	-	-
Athletic Field Improvements (incl. Synthetic Turf)	31,892,139	667,000	1,570,000	18,000	6,000	458,000	8,881,000	895,000	258,000	400,000	400,000		13,553,000
Ball Court Renovations	3,326,113	193,000	199,000	410,000	93,000	217,000	224,000	230,000	237,000	244,000	251,000		2,298,000
Cameron Run Regional Park Feasibility Study	100,000	-	-	-	-	-	-	-	-	-	-	-	-
Community Matching Fund	1,004,432	-	-	200,000	-	200,000	-	200,000	-	200,000	-		800,000
Ewald Park Improvements	2,265,390	2,000,000	-	-	-	-	-	-	-	-	-		2,000,000
Four Mile Run Park Pedestrian Bridge Replacement	1,975,856	-	-	-	-	-	-	-	-	-	-		-
Holmes Run Trail Repairs	8,450,087	-	-	-	-	-	-	-	-	-	-		-
Park Renovations CFMP	7,458,140	340,000	270,000	490,000	559,000	450,000	450,000	450,000	450,000	450,000	450,000		4,359,000
Pavement in Parks	1,050,000	200,000	255,000	255,000	220,000	225,000	230,000	50,000	245,000	250,000	255,000		2,185,000
Playground Renovations CFMP	7,877,291	250,000	866,000	1,012,000	771,000	1,839,000	608,000	1,138,000	627,000	865,000	865,000		8,841,000
Restroom Renovations	1,756,800	33,000	34,000	236,000	985,000	-	169,000	-	-	-	-		1,457,000
Shared-Use Paths	1,091,357	150,000	-	168,000	-	178,000	-	188,000	-	-	188,000		872,000
Soft Surface Trails	1,147,087	-	130,000	-	130,000	-	183,000	-	188,000	-	188,000		819,000
Tree & Shrub Capital Maintenance	6,883,585	389,000	401,000	455,000	470,000	483,000	498,000	513,000	529,000	545,000	561,000		4,844,000
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	999,300	59,000	61,000	63,000	65,000	67,000	69,000	71,000	73,000	75,000	77,000		680,000
Windmill Hill Park Improvements	7,009,171	-	-	-	-	-	-	-	-	-	-		-
Park Maintenance & Improvements Total	88,341,307	4,431,000	3,896,000	3,423,000	3,558,000	4,367,000	11,587,000	3,984,000	2,891,000	3,317,000	3,528,000		44,982,000
Recreation Facility Maintenance													
Chinquapin Recreation Center CFMP	5,816,982	495,000	829,000	648,000	2,207,000	474,000	450,000	477,000	450,000	477,000	505,000		7,012,000
City Marina Maintenance	1,549,913	50,000	50,000	50,000	50,000	50,000	61,000	63,000	65,000	67,000	69,000		575,000
Proactive Maintenance of the Urban Forest	2,004,700	369,000	380,000	392,000	403,000	415,000	428,000	441,000	454,000	468,000	482,000		4,232,000
Recreation Centers CFMP	7,888,360	1,099,000	1,252,000	992,000	3,838,000	7,663,000	6,652,000	720,000	5,000,000	3,140,000	3,140,000		33,496,000
Torpedo Factory Art Center CFMP	5,893,653	1,226,000	3,778,000	845,000	3,997,000	944,000	680,000	911,000	966,000	965,000	965,000		15,277,000
Recreation Facility Maintenance Total	23,153,608	3,239,000	6,289,000	2,927,000	10,495,000	9,546,000	8,271,000	2,612,000	6,935,000	5,117,000	5,161,000		60,592,000
Renovated or New Recreation Facilities													
Citywide Parks Improvements Plan	16,184,265	300,000	-	-	-	-	-	-	-	-	-		300,000
Dora Kelley Fair-Weather Crossing Replacement with Bridge	5,733,262	-	-	-	-	-	-	-	-	-	-		-
Douglas MacArthur School - Recreation & Parks Programming Space	1,704,675	-	-	-	-	-	-	-	-	-	-		-
Douglass Cemetery Restoration	2,879,537	-	-	-	-	-	-	-	-	-	-		-
Fort Ward Management Plan Implementation	1,406,071	-	150,000	-	150,000	-	150,000	-	150,000	-	150,000		750,000
George Mason School - Recreation and Parks Programming Space	2,750,000	-	-	-	-	-	-	-	-	-	-		-
Torpedo Factory Art Center Revitalization	4,274,748	-	-	-	-	-	-	-	-	-	-		-
Renovated or New Recreation Facilities Total	34,932,559	300,000	150,000	-	150,000	-	150,000	-	150,000	-	150,000		1,050,000
Grand Total	177,206,190	17,568,000	10,656,000	6,689,000	14,549,000	14,266,000	20,368,000	6,964,000	10,352,000	8,819,000	9,233,000		119,464,000

Significant Project Changes in the Recreation & Parks Section

This chart highlights any project funding that increased or decreased by more than 10%, or \$1 million, since the last Approved CIP.

NOTE, the “Change (\$) from Previous Approved CIP” and “Change (%) from Previous Approved CIP” calculations do not include Fiscal Year (FY) 2026 from the Approved FY 2026 – 2035 CIP, or FY 2036 from this Proposed FY 2027 – 2036 CIP, since FYs 2027 – 2035 are the years that can be directly compared between the two plans.

CIP Subsection	CIP Document Title	Proposed FY 2027 - FY 2036 Total	Change (\$) from Previous Approved CIP	Change (%) from Previous Approved CIP
Park Maintenance & Improvements	Community Matching Fund	800,000	(200,000)	-20.0%
Park Maintenance & Improvements	Americans with Disabilities Act (ADA) Requirements	1,154,000	(128,500)	-11.4%

MINNIE HOWARD POOL CFMP

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

PROJECT LOCATION: 3795 WEST BRADDOCK ROAD
 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	1,218,000	96,000	99,000	101,000	104,000	107,000	110,000	113,000	116,000	120,000	124,000	128,000	1,122,000
Financing Plan													
Cash Capital	1,218,000	96,000	99,000	101,000	104,000	107,000	110,000	113,000	116,000	120,000	124,000	128,000	1,122,000
Financing Plan Total	1,218,000	96,000	99,000	101,000	104,000	107,000	110,000	113,000	116,000	120,000	124,000	128,000	1,122,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

PROJECT DESCRIPTION & JUSTIFICATION

The Minnie Howard pool opened for school and community use in the summer of 2024. This project provides 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. 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.

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.

Minnie Howard Pool CFMP (continued)

Minnie Howard Pool CFMP: FY 2027 - FY 2029 Project List

Facility/Site	Amount
FY 2027	
<u>Minnie Howard Pool</u>	
Facility Assessment including structural inspection	\$ 25,000
Contingency for Emergency Repairs	\$ 15,000
Scheduled Life Cycle Maintenance and Replacement	\$ 59,000
<i>FY 2027 Total</i>	<i>\$ 99,000</i>
FY 2028	
<u>Minnie Howard Pool</u>	
Filter Media Replacement	\$ 30,000
White Coat Repairs	\$ 16,000
Contingency for Emergency Repairs	\$ 15,000
Scheduled Life Cycle Maintenance and Replacement	\$ 40,000
<i>FY 2028 Total</i>	<i>\$ 101,000</i>
FY 2029	
<u>Minnie Howard Pool</u>	
ADA compliant furnishings, equipment and accessible routes	\$ 23,000
UV Light Capital Maintenance	\$ 11,000
Contingency for Emergency Repairs	\$ 15,000
Scheduled Life Cycle Maintenance and Replacement	\$ 55,000
<i>FY 2029 Total</i>	<i>\$ 104,000</i>
FY 2027 - FY 2029 Total	\$ 304,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	2,619,579	2,619,579	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	636,320	636,320	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	1,961,000	1,961,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	22,259	22,259	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	2,619,579	2,619,579	-	-	-	-	-	-	-	-	-	-	-

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 and is anticipated to be complete in 2026.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Neighborhood Parks Improvement Plan (2016); Park and Recreation Needs Assessments; Aquatics Facilities Study (2012)

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	13,222,825	3,939,825	9,283,000	-	-	-	-	-	-	-	-	-	9,283,000
Financing Plan													
Cash Capital	2,139,825	2,139,825	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	11,083,000	1,800,000	9,283,000	-	-	-	-	-	-	-	-	-	9,283,000
Financing Plan Total	13,222,825	3,939,825	9,283,000	-	-	-	-	-	-	-	-	-	9,283,000

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

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 recommended renovating the existing outdoor pool in Old Town to enhance the user experience by including 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. An Owner Advisor was hired in 2024 to assist with the project.

The public engagement process began in 2025 and the design phase began in the summer of 2025. The project design is anticipated to be approved in the summer of 2026, followed by construction in 2027.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessments ; Aquatic Facilities Study (2012); 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	3,611,214	2,176,214	116,000	120,000	135,000	139,000	143,000	147,000	152,000	156,000	161,000	166,000	1,435,000
Financing Plan													
Cash Capital	3,467,601	2,032,601	116,000	120,000	135,000	139,000	143,000	147,000	152,000	156,000	161,000	166,000	1,435,000
GO Bonds	116,613	116,613	-	-	-	-	-	-	-	-	-	-	-
Other City Sources	27,000	27,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	3,611,214	2,176,214	116,000	120,000	135,000	139,000	143,000	147,000	152,000	156,000	161,000	166,000	1,435,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

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 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 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 .

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 Assessments; Outdoor Pools Assessment (2002); Open Space Master Plan (2003, Updated 2017); Aquatics Facilities Study (2012); Old Town Pool Assessment (2016); Chinguapin Park Indoor Swimming Pool Evaluation (2019)

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Public Pools (continued)

Public Pools: FY 2027 - FY 2029 Project List

Facility/Site	Amount
FY 2027	
<u>Program-Wide</u>	
Contingency for Emergency Repairs	\$ 16,500
<u>Warwick Pool</u>	
Warwick and Memorial Pool Facility Assessment	\$ 8,000
Warwick Pool ADA Chair Lift Replacement	\$ 11,000
Warwick Pool Shade Structure	\$ 20,500
Warwick Pool Water Heater and Plumbing repairs	\$ 20,000
<u>Chinquapin Park Recreation Center & Aquatics Facility</u>	
Chinquapin Diving Board Resurfacing	\$ 10,000
Chinquapin Filter Media Replacement and Upgrades	\$ 30,000
<i>FY 2027 Total</i>	<i>\$ 116,000</i>
FY 2028	
<u>Memorial Pool</u>	
Memorial Pool Filter Media Replacement and Upgrades	\$ 22,000
<u>Program-Wide</u>	
Contingency for Emergency Repairs	\$ 15,000
<u>Warwick Pool</u>	
Warwick and Memorial Pool Bathhouse/Pump Room Winter Heating	\$ 30,000
Warwick Pool Storage Conversion	\$ 38,000
<u>Chinquapin Park Recreation Center & Aquatics Facility</u>	
Chinquapin Deck Storage Replacement	\$ 15,000
<i>FY 2028 Total</i>	<i>\$ 120,000</i>
FY 2029	
<u>Memorial Pool</u>	
Memorial and Warwick Deck Chair Replacement	\$ 16,800
<u>Program-Wide</u>	
Contingency for Emergency Repairs	\$ 15,000
Scheduled Life Cycle Maintenance and Replacement	\$ 87,200
<u>Chinquapin Park Recreation Center & Aquatics Facility</u>	
Chinquapin Chair Lift Replacement	\$ 8,000
Chinquapin Life Stand Replacement	\$ 8,000
<i>FY 2029 Total</i>	<i>\$ 135,000</i>
FY 2027 - FY 2029 Total	\$ 371,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	22,947,099	21,947,099	100,000	1,000,000									
Financing Plan													
Cash Capital	11,878,768	10,878,768	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
GO Bonds	10,238,500	10,238,500	-	-	-	-	-	-	-	-	-	-	-
Other City Sources	803,753	803,753	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	2,520	2,520	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	23,558	23,558	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	22,947,099	21,947,099	100,000	1,000,000									

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

PROJECT DESCRIPTION & JUSTIFICATION

Historically, this has been 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. The City has purchased 13 acres of open space. and an additional 92 acres have been protected through dedications, public access and conservation easements, fulfilling the original goal of protecting 100 acres of open space, as identified in the 2003 plan document.

Open space funding supports long range open space planning such as the analysis of open space within Small Area Plans, the City’s partnership with the Northern Virginia Conservation Trust, and other initiatives recommended by the Open Space Master Plan and 2017 Open Space update. Funding for potential open space acquisition and development work will be pursued as opportunities are identified.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

ADDITIONAL OPERATING IMPACTS

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

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	2,865,360	1,711,360	10,000	110,000	116,000	119,000	110,000	135,000	109,000	144,000	148,000	153,000	1,154,000
Financing Plan													
Cash Capital	1,300,997	1,300,997	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	1,564,363	410,363	10,000	110,000	116,000	119,000	110,000	135,000	109,000	144,000	148,000	153,000	1,154,000
Financing Plan Total	2,865,360	1,711,360	10,000	110,000	116,000	119,000	110,000	135,000	109,000	144,000	148,000	153,000	1,154,000

CHANGES FROM PRIOR YEAR CIP

Funding in FY 2027 reduced by \$0.1 million and transferred to Recreation Centers CFMP to support ADA compliance and Barrier Removal efforts in Recreation Centers. This project maintains sufficient balances for FY 2026 – FY 2027 workplan. Funding added for FY 2036.

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 (PROWAG) 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, the Neighborhood Parks Improvement Plan, and the Pocket Parks Improvement Plan. Recommendations for ADA improvements in these plans were used to prioritize FY 2027 - 2029 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); Parks and Recreation Needs Assessment

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Americans with Disabilities Act (ADA) Requirements (continued)

Americans with Disabilities Act (ADA) Requirements: FY 2027 - FY 2029 Project List

Facility/Site	Amount
FY 2027	
<u>Program-Wide</u>	
Contingency for Emergency Repairs	\$ 10,000
<i>FY 2027 Total</i>	\$ 10,000
FY 2028	
<u>Goat Hill Park</u>	
Goat Hill Hickory Street Access Improvements	\$ 15,000
<u>James Mulligan Park</u>	
James Mulligan Park Stair Handrail	\$ 60,000
<u>Program-Wide</u>	
Curb Ramp and Facility Entrance Improvements	\$ 15,000
Contingency for Emergency Repairs	\$ 20,000
<i>FY 2028 Total</i>	\$ 110,000
FY 2029	
<u>Program-Wide</u>	
Curb Ramp and Facility Entrance Improvements	\$ 105,600
Contingency for Emergency Repairs	\$ 10,400
<i>FY 2029 Total</i>	\$ 116,000
FY 2027 - FY 2029 Total	\$ 236,000

ARMISTEAD BOOTHE PARK TRAIL SURFACE CONVERSION

DOCUMENT SUBSECTION: Park Maintenance & Improvements	PROJECT LOCATION: 520 Cameron Station Blvd
MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities	REPORTING AREA: Eisenhower West
	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	426,000	426,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
GO Bonds	426,000	426,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	426,000	426,000	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

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. Prior Parks and Recreation Needs Assessment Surveys 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	ADDITIONAL OPERATING IMPACTS
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Pedestrian and Bicycle Master Plan; Armistead L. Boothe Park Field Conversion Plan, GRD2021-00036; Parks and Recreation Needs Assessment

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	45,445,139	31,892,139	667,000	1,570,000	18,000	6,000	458,000	8,881,000	895,000	258,000	400,000	400,000	13,553,000
Financing Plan													
Cash Capital	9,950,640	9,089,640	-	-	-	-	-	861,000	-	-	-	-	861,000
GO Bonds	34,829,499	22,437,499	667,000	1,270,000	18,000	6,000	458,000	8,020,000	895,000	258,000	400,000	400,000	12,392,000
Prior Capital Funding	165,000	165,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	500,000	200,000	-	300,000	-	-	-	-	-	-	-	-	300,000
Financing Plan Total	45,445,139	31,892,139	667,000	1,570,000	18,000	6,000	458,000	8,881,000	895,000	258,000	400,000	400,000	13,553,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

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. Other improvements may include lighting, site amenities and other support 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.

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 and will begin construction by calendar year 2027. Synthetic turf life-cycle replacement is planned for Limerick Field in FY 2027 and for Fort Ward in FY 2028. In FY 2028 design is planned for the Eugene Simpson rectangle field conversion to synthetic turf

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); ; Citywide Parks Improvements Plan (2014); Neighborhood Parks Improvements Plan (2016); Children and Youth Master Plan (2021); SUP 2022-00043; Parks and Recreation Needs Assessments

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

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

Athletic Field Improvements (incl. Synthetic Turf): FY 2027 - FY 2029 Project List

Facility/Site	Amount
FY 2027	
<u>Program-Wide</u>	
Contingency for Emergency Repairs	\$ 17,000
<u>Limerick Field</u>	
Limerick Field Synthetic Turf Recarpeting	\$ 650,000
<i>FY 2027 Total</i>	<i>\$ 667,000</i>
FY 2028	
<u>Four Mile Run Park</u>	
Four Mile Run Diamond Ballfield Improvements	\$ 43,600
<u>Program-Wide</u>	
Contingency for Emergency Repairs	\$ 18,000
<u>Fort Ward Park</u>	
Fort Ward Rectangle Field Recarpeting	\$ 708,400
<u>Eugene Simpson Stadium Park</u>	
Simpson Rectangular Field Design	\$ 800,000
<i>FY 2028 Total</i>	<i>\$ 1,570,000</i>
FY 2029	
<u>Program-Wide</u>	
Contingency for Emergency Repairs	\$ 18,000
<i>FY 2029 Total</i>	<i>\$ 18,000</i>
FY 2027 - FY 2029 Total	\$ 2,255,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	5,624,113	3,326,113	193,000	199,000	410,000	93,000	217,000	224,000	230,000	237,000	244,000	251,000	2,298,000
Financing Plan													
Cash Capital	3,754,500	1,456,500	193,000	199,000	410,000	93,000	217,000	224,000	230,000	237,000	244,000	251,000	2,298,000
GO Bonds	1,869,613	1,869,613	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	5,624,113	3,326,113	193,000	199,000	410,000	93,000	217,000	224,000	230,000	237,000	244,000	251,000	2,298,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

PROJECT DESCRIPTION & JUSTIFICATION

The City is responsible for the upkeep of 53 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, and when possible, courts are converted to multi-court use as part of the renovation project. Renovations include patching or replacing surfaces, drainage work, fencing, grading, light repair/replacement and color coating. 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 (2025), 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); Parks and Recreation Needs Assessments

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Ball Court Renovations (continued)

Ball Court Renovations: FY 2027 - FY 2029 Project List

Facility/Site	Amount
FY 2027	
<u>Beverley Park</u>	
Beverley Park Asphalt Pad	\$ 15,000
<u>Chambliss Park</u>	
Chambliss Park Courts Renovation & ADA Entrance	\$ 165,000
<u>Program-Wide</u>	
Contingency for Emergency Repairs	\$ 13,000
<i>FY 2027 Total</i>	\$ 193,000
FY 2028	
<u>Chinquapin Park</u>	
Chinquapin Tennis Court Light Replacements	\$ 160,000
<u>Program-Wide</u>	
Contingency for Emergency Repairs	\$ 14,000
<u>Stevenson Park</u>	
Stevenson Park Basketball Surface Repairs	\$ 10,000
<u>Carlyle Dog Park and Tennis Courts</u>	
Carlyle Tennis Court Repairs	\$ 15,000
<i>FY 2028 Total</i>	\$ 199,000
FY 2029	
<u>Chinquapin Park</u>	
Chinquapin Tennis Court Light Replacements	\$ 400,000
<u>Program-Wide</u>	
Contingency for Emergency Repairs	\$ 10,000
<i>FY 2029 Total</i>	\$ 410,000
FY 2027 - FY 2029 Total	\$ 802,000

CAMERON RUN REGIONAL PARK FEASIBILITY STUDY

DOCUMENT SUBSECTION: Park Maintenance & Improvements	PROJECT LOCATION: 4001 EISENHOWER AVENUE
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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project will provide funding for a 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 2026 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 2026. 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	1,804,432	1,004,432	-	-	200,000	-	200,000	-	200,000	-	200,000	-	800,000
Financing Plan													
Cash Capital	869,073	469,073	-	-	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
Financing Plan Total	1,804,432	1,004,432	-	-	200,000	-	200,000	-	200,000	-	200,000	-	800,000

CHANGES FROM PRIOR YEAR CIP

Funding planned for FY 2027 has been eliminated, based upon a review of available project balances, projects underway, and applications currently under consideration. Sufficient funding exists to implement underway projects.

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, 27 projects have been awarded, 22 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 Assessments ;

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

EWALD PARK IMPROVEMENTS

DOCUMENT SUBSECTION:	Park Maintenance & Improvements	PROJECT LOCATION:	4452 DUKE STREET
MANAGING DEPARTMENT:	Department of Recreation, Parks, and Cultural Activities	REPORTING AREA:	
SEMINARY HILL		PROJECT CATEGORY:	1
		ESTIMATE USEFUL LIFE:	Varies

Ewald 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	4,265,390	2,265,390	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
Financing Plan													
Cash Capital	330,290	330,290	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	3,935,100	1,935,100	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
Financing Plan Total	4,265,390	2,265,390	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The 3.88-acre neighborhood park located in the West End of Alexandria currently has a lighted basketball court, playground and parking lot. The park facilities have reached the end of their useful life and are in need of major renovation. In 2015, the Department of Recreation, Parks and Cultural Activities (RPCA) completed a multi-year community engagement process to develop a series of Neighborhood Park Improvement Plans, including an improvement plan for John Ewald Park. The community engagement process identified ten recommendations aimed at improving safety, desired recreational uses, accessibility, and overall improvements to the site configuration. The recommendations were endorsed by City Council and the Park and Recreation Commission in 2015. In 2018, an amendment to the plan was approved to incorporate Parkour fitness equipment.

In 2024, RPCA initiated a community engagement process to reaffirm the goals and recommendation of the 2015 plan. This process was completed in spring 2025. Design began in summer 2025. The process will include permit approvals, followed by procurement for construction. Construction is currently anticipated to begin in 2027.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

; Parks and Recreation Needs Assessments; Alexandria Play Space Assessment by the Partnership for a Healthier Alexandria and the Alexandria Health Department (2012); Alexandria Playspace Policy (2013); Neighborhood Parks Improvements Plan (2016); Children and Youth Master Plan (2021)

ADDITIONAL OPERATING IMPACTS

No operating impacts identified at this time.

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; Landmark/Van Dorn; Seminary Hill/Strawberry 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	8,450,087	8,450,087	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	3,450,087	3,450,087	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	5,000,000	5,000,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	8,450,087	8,450,087	-	-	-	-	-	-	-	-	-	-	-

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).

Construction for sections 2, 3, and 4 is complete. Section 4 opened in August 2023. Sections 2 and 3 opened in fall 2025. Construction for section 1 started in summer 2025 and is anticipated to be substantially complete in fall 2026.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessments; Open Space Master Plan (2003, Updated 2017); 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	11,817,140	7,458,140	340,000	270,000	490,000	559,000	450,000	450,000	450,000	450,000	450,000	450,000	4,359,000
Financing Plan													
Cash Capital	3,926,140	3,926,140	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	7,774,000	3,415,000	340,000	270,000	490,000	559,000	450,000	450,000	450,000	450,000	450,000	450,000	4,359,000
Private Capital Contributions	117,000	117,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	11,817,140	7,458,140	340,000	270,000	490,000	559,000	450,000	450,000	450,000	450,000	450,000	450,000	4,359,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides a 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 2027 - 2029 projects was determined through: an evaluation and analysis of the 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 Assessments ; Open Space Master Plan (2003, Updated 2017); ; 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 CFMP: FY 2027 - FY 2029 Project List

Facility/Site	Amount
FY 2027	
<u>Ben Brenman Park</u>	
Brenman Park LED Lights	\$ 12,000
<u>Four Mile Run Park</u>	
Four Mile Run Frank Mann Scoreboard Replacement	\$ 20,000
<u>Interior Park</u>	
Interior Park Pocket Park Improvements	\$ 40,000
<u>Program-Wide</u>	
Park Regulation Sign Replacement	\$ 10,000
Contingency for Emergency Repairs	\$ 43,000
<u>St. Asaph Park</u>	
St. Asaph Park Improvements/Drainage	\$ 105,000
<u>Charles W. Hill Park</u>	
Charles Hill Pocket Park Improvements/Drainage	\$ 30,000
<u>Nannie J. Lee Recreation Center</u>	
Lee Center Courtyard Space	\$ 80,000
<i>FY 2027 Total</i>	<i>\$ 340,000</i>
FY 2028	
<u>Montgomery Park</u>	
Montgomery Park Improvements - Passive Area	\$ 250,000
<u>Program-Wide</u>	
Park Regulation Sign Replacement	\$ 10,000
Contingency for Emergency Repairs	\$ 10,000
<i>FY 2028 Total</i>	<i>\$ 270,000</i>
FY 2029	
<u>Beach Park</u>	
Beach Park Neighborhood Park Plan Imp.	\$ 120,000
<u>Montgomery Park</u>	
Montgomery Park Improvements- Passive Area	\$ 280,000
<u>Program-Wide</u>	
Park Regulation Sign Replacement	\$ 10,000
Contingency for Emergency Repairs	\$ 30,000
<u>Carlyle Dog Park and Tennis Courts</u>	
Dog Park Improvements	\$ 50,000
<i>FY 2029 Total</i>	<i>\$ 490,000</i>
FY 2027 - FY 2029 Total	\$ 1,100,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	3,235,000	1,050,000	200,000	255,000	255,000	220,000	225,000	230,000	50,000	245,000	250,000	255,000	2,185,000
Financing Plan													
Cash Capital	62,000	62,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	3,173,000	988,000	200,000	255,000	255,000	220,000	225,000	230,000	50,000	245,000	250,000	255,000	2,185,000
Financing Plan Total	3,235,000	1,050,000	200,000	255,000	255,000	220,000	225,000	230,000	50,000	245,000	250,000	255,000	2,185,000

CHANGES FROM PRIOR YEAR CIP

Funding originally planned in FY 2033 reduced by \$190,000 and reprioritized to Recreation Centers CFMP. Funding added for FY 2036.

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 and associated infrastructure, that have exceeded their useful life. City staff have currently identified 22 park facilities with roads, parking lots or asphalt surfaces that require maintenance. These sites were assessed in 2025 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 2025 pavement condition assessment were used to prioritize projects for FY 2027 – FY 2029. 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 2027 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 Assessments ; Citywide Parks Improvements Plan (2014); Neighborhood Parks Improvement Plan (2016); FY2025 Pavement Condition Assessment

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Pavement in Parks (continued)

Pavement in Parks: FY 2027 - FY 2029 Project List

Facility/Site	Amount
FY 2027	
<u>Chambliss Park</u>	
Chambliss Parking Lot Repaving	\$ 65,000
<u>Program-Wide</u>	
Contingency for Emergency Repairs	\$ 32,000
<u>Nannie J. Lee Recreation Center</u>	
Lee Center Parking Lot	\$ 103,000
<i>FY 2027 Total</i>	\$ 200,000
FY 2028	
<u>Armistead Boothe Park</u>	
Boothe Park Parking Lot Improvements	\$ 215,000
<u>Program-Wide</u>	
Contingency for Emergency Repairs	\$ 40,000
<i>FY 2028 Total</i>	\$ 255,000
FY 2029	
<u>Program-Wide</u>	
Contingency for Emergency Repairs	\$ 55,000
<u>Fort Ward Park</u>	
Parking Lot and Park Road Improvements - Fort Ward, Brenman, Chinguapin	\$ 200,000
<i>FY 2029 Total</i>	\$ 255,000
FY 2027 - FY 2029 Total	\$ 710,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	16,718,291	7,877,291	250,000	866,000	1,012,000	771,000	1,839,000	608,000	1,138,000	627,000	865,000	865,000	8,841,000
Financing Plan													
Cash Capital	3,732,115	3,732,115	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	12,786,176	3,945,176	250,000	866,000	1,012,000	771,000	1,839,000	608,000	1,138,000	627,000	865,000	865,000	8,841,000
State/Federal Grants	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	16,718,291	7,877,291	250,000	866,000	1,012,000	771,000	1,839,000	608,000	1,138,000	627,000	865,000	865,000	8,841,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

PROJECT DESCRIPTION & JUSTIFICATION

The annual budget for playground renovations includes funding to ensure that the equipment and surface area of each of the 46 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 2027 – 2029 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

Parks and Recreation Needs Assessments; 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 2027 - FY 2029 Project List

Facility/Site	Amount
FY 2027	
<u>Powhatan Park</u>	
Powhatan Park Playground Construction	\$ 100,000
<u>Program-Wide</u>	
Safety Surfacing Replacement	\$ 120,000
Contingency for Emergency Repairs	\$ 30,000
<i>FY 2027 Total</i>	\$ 250,000
FY 2028	
<u>Montgomery Park</u>	
Montgomery Park Playground Design	\$ 300,000
<u>Potomac Yard Park</u>	
Potomac Yard Playground Safety Surface Replacement	\$ 550,000
<u>Program-Wide</u>	
Contingency for Emergency Repairs	\$ 16,000
<i>FY 2028 Total</i>	\$ 866,000
FY 2029	
<u>Montgomery Park</u>	
Montgomery Park Playground Renovation	\$ 842,000
<u>Program-Wide</u>	
Safety Surfacing Replacement	\$ 150,000
Contingency for Emergency Repairs	\$ 20,000
<i>FY 2029 Total</i>	\$ 1,012,000
FY 2027 - FY 2029 Total	\$ 2,128,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	3,213,800	1,756,800	33,000	34,000	236,000	985,000	-	169,000	-	-	-	-	1,457,000
Financing Plan													
Cash Capital	159,000	92,000	33,000	34,000	-	-	-	-	-	-	-	-	67,000
GO Bonds	3,054,800	1,664,800	-	-	236,000	985,000	-	169,000	-	-	-	-	1,390,000
Financing Plan Total	3,213,800	1,756,800	33,000	34,000	236,000	985,000	-	169,000	-	-	-	-	1,457,000

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

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. Future projects programmed in the ten-year CIP plan include restroom facilities located at Potomac Yard Park and renovations to the Fort Ward Park restrooms.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Youth Sports Advisory Board Fields Exercise (2012); Neighborhood Parks Improvements Plan (2016); Parks and Recreation Needs Assessments

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	1,963,357	1,091,357	150,000	-	168,000	-	178,000	-	188,000	-	-	188,000	872,000
Financing Plan													
Cash Capital	696,000	696,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	1,267,357	395,357	150,000	-	168,000	-	178,000	-	188,000	-	-	188,000	872,000
Financing Plan Total	1,963,357	1,091,357	150,000	-	168,000	-	178,000	-	188,000	-	-	188,000	872,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

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. Safety enhancements may include trail lighting and other measures to decrease conflicts with cyclists and pedestrians. The project will also address forthcoming Accessibility Guidelines for Pedestrian Facilities in the Public Right-of-Way (PROWAG) requirements once adopted by the Department of Justice. Annual maintenance funding enhances the level of service currently provided to the public, while maintaining the value of the City’s capital infrastructure.

In 2025, 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 2027 in coordination with the replacement of the fair weather crossing with a new elevated bridge.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

ADDITIONAL OPERATING IMPACTS

2025 Pavement Condition Index; Consistent with the T&ES Strategic Plan; Pedestrian and Bicycle Master Plan, Four Mile Run Implementation Plan; Parks and Recreation Needs Assessment

No additional operating impacts identified at this time.

Shared-Use Paths (continued)

Shared-Use Paths: FY 2027 - FY 2029 Project List

Facility/Site	Amount
FY 2027	
<u>Program-Wide</u>	
Shared Use Trail Repairs and Paving	\$ 100,000
Trail striping, signage and other safety improvements	\$ 50,000
<i>FY 2027 Total</i>	\$ 150,000
FY 2028	
<u>Program-Wide</u>	
No Projects Planned	\$ -
<i>FY 2028 Total</i>	\$ -
FY 2029	
<u>Program-Wide</u>	
Shared Use Trail Repairs and Paving	\$ 100,000
Trail striping, signage and other safety improvements	\$ 68,000
<i>FY 2029 Total</i>	\$ 168,000
FY 2027 - FY 2029 Total	\$ 318,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	1,966,087	1,147,087	-	130,000	-	130,000	-	183,000	-	188,000	-	188,000	819,000
Financing Plan													
Cash Capital	1,679,332	860,332	-	130,000	-	130,000	-	183,000	-	188,000	-	188,000	819,000
GO Bonds	227,100	227,100	-	-	-	-	-	-	-	-	-	-	-
Other City Sources	360	360	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	59,295	59,295	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	1,966,087	1,147,087	-	130,000	-	130,000	-	183,000	-	188,000	-	188,000	819,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

PROJECT DESCRIPTION & JUSTIFICATION

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 2027 – 2029. 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 Assessments; Four Mile Run Master Plan and Design Guidelines (2006); Open Space Master Plan (2003, Updated 2017); 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 2027 - FY 2029 Project List

Facility/Site	Amount
FY 2027	
<u>Program-Wide</u>	
No Projects Planned	\$ -
<i>FY 2027 Total</i>	\$ -
FY 2028	
<u>Chambliss Park</u>	
Chambliss Nature Trail	\$ 40,000
<u>Goat Hill Park</u>	
Goat Hill Nature Trail	\$ 40,000
<u>Program-Wide</u>	
Contingency for Emergency Repairs	\$ 10,000
<u>James Mulligan Park and Stevenson Park</u>	
James Mulligan Park and Stevenson Park Nature Trails	\$ 40,000
<i>FY 2028 Total</i>	\$ 130,000
FY 2029	
<u>Program-Wide</u>	
No Projects Planned	\$ -
<i>FY 2029 Total</i>	\$ -
FY 2027 - FY 2029 Total	\$ 130,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	11,727,585	6,883,585	389,000	401,000	455,000	470,000	483,000	498,000	513,000	529,000	545,000	561,000	4,844,000
Financing Plan													
Cash Capital	10,081,755	5,237,755	389,000	401,000	455,000	470,000	483,000	498,000	513,000	529,000	545,000	561,000	4,844,000
GO Bonds	557,738	557,738	-	-	-	-	-	-	-	-	-	-	-
Other City Sources	51,425	51,425	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	1,021,667	1,021,667	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	11,727,585	6,883,585	389,000	401,000	455,000	470,000	483,000	498,000	513,000	529,000	545,000	561,000	4,844,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

PROJECT DESCRIPTION & JUSTIFICATION

Funding supports the renovation and enhancement of the City's horticultural sites, as well as the ongoing tree planting and maintenance program for trees on public streets, parks, and open spaces. It also includes improvements to tree wells located in City sidewalks. The City manages more than 250 horticultural sites and maintains an inventory of over 30,000 public trees, all of which require periodic care and upgrades.

The City's Urban Forestry Master Plan (UFMP), adopted by City Council, outlines key strategies to expand and sustain the urban tree canopy. One of its primary goals is to achieve 40% tree canopy cover, reflecting national best practices in urban forestry. The UFMP emphasizes tree planting as essential to reversing canopy loss and enhancing green infrastructure. Complementing this, the City's Environmental Action Plan reinforces the 40% canopy target as a critical benchmark for long-term environmental health and livability.

While the current set of projects is scheduled for implementation over a multi-year period, timelines may adjust in response to emergencies, operational efficiencies, or changing priorities.

The initiative aims to expand the urban tree canopy, which contributes to a healthier and more resilient city. Benefits include mitigating the urban heat island effect, managing stormwater, improving air quality, reducing soil erosion, and offering both aesthetic value and public health benefits. The Urban Forestry Master Plan is reviewed and updated periodically to reflect the most current data and best practices in the field.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessments; 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); Green Building Policy and Plan (2019 and 2025); draft Tree Canopy Assessment (2026)

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Tree & Shrub Capital Maintenance (continued)

Tree & Shrub Capital Maintenance: FY 2027 - FY 2029 Project List

Facility/Site	Amount
FY 2027	
<u>Program-Wide</u>	
Tree Asset Data Inventory	\$ 100,000
Tree Planting	\$ 100,000
Tree Well Restoration	\$ 40,000
<u>Washington Street</u>	
Washington Street Urban Deck	\$ 84,000
<u>William Ramsay Recreation Center</u>	
Recreation Center Planting Renovations	\$ 65,000
<i>FY 2027 Total</i>	\$ 389,000
FY 2028	
<u>Potomac Yard Park</u>	
Potomac Yard Park Planting Renewal	\$ 86,000
<u>Program-Wide</u>	
Pocket Park Plantings	\$ 50,000
Tree Planting	\$ 235,000
Tree Well Restoration	\$ 30,000
<i>FY 2028 Total</i>	\$ 401,000
FY 2029	
<u>Four Mile Run Park</u>	
Four Mile Run Invasive Species Removal Project	\$ 39,000
<u>Program-Wide</u>	
City Gateway and Median Landscape Renovations	\$ 30,000
Pocket Park Plantings	\$ 30,000
Recreation Center Planting Renovations	\$ 61,000
Tree Planting	\$ 220,000
Tree Well Restoration	\$ 30,000
<u>Witter Recreational Fields</u>	
Witter Recreational Fields Planting Renewal	\$ 45,000
<i>FY 2029 Total</i>	\$ 455,000
FY 2027 - FY 2029 Total	\$ 1,245,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	3,037,200	1,917,200	140,000	-	-	140,000	1,120,000						
Financing Plan													
Cash Capital	1,534,950	1,534,950	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	1,449,250	329,250	140,000	-	-	140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,120,000
Other City Sources	53,000	53,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	3,037,200	1,917,200	140,000	-	-	140,000	1,120,000						

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

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. Since 2017, the City has phased conversion of its irrigation systems from manual controls without the capability to self-adjust for periods of droughts, power outages, or rainfall, to a central control system.

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 and 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 improves environmentally sensitive maintenance by expanding the central controlled irrigation system and reducing 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 as they reach the end of their lifespan. The projects listed are planned for FY 2027 – 2029 based on the Citywide Parks Improvements Plan, the Neighborhood Parks Improvement Plan, and lifecycle replacements. 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; 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 2027 - FY 2029 Project List

Facility/Site	Amount
FY 2027	
<u>Program-Wide</u>	
Central Control Upgrades	\$ 40,000
Central Control Upgrades --Irrigation Mainline Replacement Projects	\$ 60,000
Central Control Upgrades--Recreation Center Irrigation Systems	\$ 30,000
Contingency for Emergency Repairs	\$ 10,000
<i>FY 2027 Total</i>	<i>\$ 140,000</i>
FY 2028	
<u>Program-Wide</u>	
No Projects Planned	\$ -
<i>FY 2028 Total</i>	<i>\$ -</i>
FY 2029	
<u>Program-Wide</u>	
No Projects Planned	\$ -
<i>FY 2029 Total</i>	<i>\$ -</i>
FY 2027 - FY 2029 Total	\$ 140,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	1,679,300	999,300	59,000	61,000	63,000	65,000	67,000	69,000	71,000	73,000	75,000	77,000	680,000
Financing Plan													
Cash Capital	615,000	615,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	864,300	184,300	59,000	61,000	63,000	65,000	67,000	69,000	71,000	73,000	75,000	77,000	680,000
Private Capital Contributions	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	1,679,300	999,300	59,000	61,000	63,000	65,000	67,000	69,000	71,000	73,000	75,000	77,000	680,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

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: Alexandria Park and Recreation Needs Assessments; 2016 Neighborhood Parks Improvement Plan; current facility conditions; 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 the ongoing Flood Mitigation project's construction timeline.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessments; 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); 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 2027 - FY 2029 Project List

Facility/Site	Amount
FY 2027	
<u>Oronoco Bay Park</u>	
Oronoco Bay Park Rail Area Improvements	\$ 25,000
<u>Program-Wide</u>	
Waterfront Parks LED Lights	\$ 12,000
Contingency for Emergency Repairs	\$ 7,000
<u>Windmill Hill Park</u>	
Windmill Hill Park Bridge/Boardwalk Repairs	\$ 15,000
<i>FY 2027 Total</i>	\$ 59,000
FY 2028	
<u>Oronoco Bay Park</u>	
Oronoco Bay Park Pier and Boardwalk	\$ 55,000
<u>Program-Wide</u>	
Contingency for Emergency Repairs	\$ 6,000
<i>FY 2028 Total</i>	\$ 61,000
FY 2029	
<u>Oronoco Bay Park</u>	
Oronoco Bay Park Pier and Boardwalk	\$ 55,000
<u>Program-Wide</u>	
Contingency for Emergency Repairs	\$ 8,000
<i>FY 2029 Total</i>	\$ 63,000
FY 2027 - FY 2029 Total	\$ 183,000

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/Duke Street

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	12,828,982	5,816,982	495,000	829,000	648,000	2,207,000	474,000	450,000	477,000	450,000	477,000	505,000	7,012,000
Financing Plan													
Cash Capital	4,913,282	2,508,282	495,000	-	-	9,000	10,000	450,000	9,000	450,000	477,000	505,000	2,405,000
GO Bonds	7,915,700	3,308,700	-	829,000	648,000	2,198,000	464,000	-	468,000	-	-	-	4,607,000
Financing Plan Total	12,828,982	5,816,982	495,000	829,000	648,000	2,207,000	474,000	450,000	477,000	450,000	477,000	505,000	7,012,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

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 the next three years 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 and other green policies, initiatives, and code requirements that may be adopted or updated in the future.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Chinquapin Recreation Center VFA Assessment; Parks and Recreation Needs Assessment

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Chinquapin Recreation Center CFMP (continued)

Chinquapin Recreation Center CFMP: FY 2027 - FY 2029 Project List

Facility/Site	Amount
FY 2027	
<u>Chinquapin Park Recreation Center & Aquatics Facility</u>	
Unexpected Capital Maintenance	\$ 45,000
Chinquapin Accessibility Improvements - Phase 2	\$ 300,000
Electrical Upgrades	\$ 150,000
<i>FY 2027 Total</i>	
FY 2028	
<u>Chinquapin Park Recreation Center & Aquatics Facility</u>	
Unexpected Capital Maintenance	\$ 9,000
Racquetball Court Renwal	\$ 820,000
<i>FY 2028 Total</i>	
FY 2029	
<u>Chinquapin Park Recreation Center & Aquatics Facility</u>	
HVAC Renewal	\$ 233,000
Electrical Distribution Renewal	\$ 63,000
Upper Parking Lot Renewal	\$ 352,000
<i>FY 2029 Total</i>	
FY 2027 - FY 2029 Total	
\$ 1,972,000	

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	2,124,913	1,549,913	50,000	50,000	50,000	50,000	50,000	61,000	63,000	65,000	67,000	69,000	575,000
Financing Plan													
Cash Capital	1,015,300	1,015,300	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	1,109,613	534,613	50,000	50,000	50,000	50,000	50,000	61,000	63,000	65,000	67,000	69,000	575,000
Financing Plan Total	2,124,913	1,549,913	50,000	50,000	50,000	50,000	50,000	61,000	63,000	65,000	67,000	69,000	575,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

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 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 City Marina Facility Assessment.

The following projects will be funded to ensure 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 the ongoing Flood Mitigation project’s construction timeline.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

ADDITIONAL OPERATING IMPACTS

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

No additional operating impacts identified at this time.

City Marina Maintenance (continued)

City Marina Maintenance: FY 2027 - FY 2029 Project List

Facility/Site	Amount
FY 2027	
<u>Program-Wide</u>	
Health, Safety and ADA Complaint Repairs	\$ 20,000
Severe Weather and Utility Repairs	\$ 20,000
Walkway, Furniture and Lighting Repairs	\$ 10,000
<i>FY 2027 Total</i>	\$ 50,000
FY 2028	
<u>Program-Wide</u>	
Health, Safety and ADA Complaint Repairs	\$ 20,000
Severe Weather and Utility Repairs	\$ 20,000
Walkway, Furniture and Lighting Repairs	\$ 10,000
<i>FY 2028 Total</i>	\$ 50,000
FY 2029	
<u>Program-Wide</u>	
Health, Safety and ADA Complaint Repairs	\$ 20,000
Severe Weather and Utility Repairs	\$ 20,000
Walkway, Furniture and Lighting Repairs	\$ 10,000
<i>FY 2029 Total</i>	\$ 50,000
FY 2027 - FY 2029 Total	\$ 150,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	6,236,700	2,004,700	369,000	380,000	392,000	403,000	415,000	428,000	441,000	454,000	468,000	482,000	4,232,000
Financing Plan													
Cash Capital	6,130,200	1,898,200	369,000	380,000	392,000	403,000	415,000	428,000	441,000	454,000	468,000	482,000	4,232,000
GO Bonds	106,500	106,500	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	6,236,700	2,004,700	369,000	380,000	392,000	403,000	415,000	428,000	441,000	454,000	468,000	482,000	4,232,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

PROJECT DESCRIPTION & JUSTIFICATION

The City's Urban Forestry Master Plan recommends a proactive maintenance program to manage the City's Urban Forest of more than 30,000 public trees. A proactive program follows comprehensive, preventative work conducted at regular intervals to promote tree health, safety, and longevity. This work includes routine inspections, hazard identification, systematic pruning, and the strategic removal of high-risk trees. Systematic pruning involves cyclical trimming to eliminate dead, diseased, or weak branches and improves canopy structure, and reduces safety risks. Proactive tree removals, guided by regular risk assessments, focus on trees with serious structural defects to prevent failure and property damage, and to reduce emergency costs. These efforts combined, ensure efficient use of capital funds, extends the lifespan of the City's tree canopy, and supports a safe, thriving environment. The program adheres to industry standards and best practices for sustainable, fiscally responsible tree care.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Urban Forestry Master Plan (2009); Open Space Master Plan (2003, Updated 2017); Environmental Action Plan (2019); Green Building Policy and Plan (2019 and 2025); Draft Tree Canopy Assessment (2026)

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	41,384,360	7,888,360	1,099,000	1,252,000	992,000	3,838,000	7,663,000	6,652,000	720,000	5,000,000	3,140,000	3,140,000	33,496,000
Financing Plan													
Cash Capital	2,562,160	2,562,160	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	38,822,200	5,326,200	1,099,000	1,252,000	992,000	3,838,000	7,663,000	6,652,000	720,000	5,000,000	3,140,000	3,140,000	33,496,000
Financing Plan Total	41,384,360	7,888,360	1,099,000	1,252,000	992,000	3,838,000	7,663,000	6,652,000	720,000	5,000,000	3,140,000	3,140,000	33,496,000

CHANGES FROM PRIOR YEAR CIP

Funding planned for FY 2027 increased by \$0.2 million. This increase in funding was provided via reprioritization of funds from the Americans with Disabilities Act (ADA) program and Community Matching Fund. Funding added for FY 2036.

PROJECT DESCRIPTION & JUSTIFICATION

The City operates twelve heavily used neighborhood recreation centers and other recreational facilities that support a broad range of community programs and fee-based activities. The Recreation Center Capital Facilities Maintenance Program (CFMP) provides a dedicated annual funding source to address deferred capital maintenance, life-cycle replacements, and recurring facility needs across the recreation system. The program is critical to keeping facilities in a state of good repair, ensuring they remain safe, functional, accessible, and able to meet current and future program demands

The CFMP is a prioritized, multi-year work plan based on industry-standard life-cycle expectations for building systems, equipment, and materials. It is designed to proactively maintain City recreation facilities, reduce the risk of system failures, extend the useful life of assets, and avoid higher costs associated with emergency repairs and deferred maintenance. Examples of planned capital maintenance activities may include:

- Building Systems: Mechanical, electrical, plumbing, and window replacements
- Interior Finishes: Flooring (carpet and tile) and interior painting
- Recreation Equipment: Gymnasium equipment, bleachers, and other high-use assets not included in building condition assessments
- Furnishings: Durable tables, chairs, and other furnishings required for programs and rentals
- Accessibility Improvements: Removal of barriers to maintain compliance with current ADA requirements

Projects are prioritized based on the facility condition assessment, safety, operational impact, and program needs. A list of planned projects for the next three years is included on the following page and may be adjusted to address emergency repairs or to take advantage of efficiencies through coordinated project delivery. As appropriate, projects will adhere to the City's Green Building Policy and other green policies, initiatives, and code requirements that may be adopted or updated in the future.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

RCPA Facilities VFA Assessments; Parks and Recreation Needs Assessments

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Recreation Centers CFMP (continued)

Recreation Centers CFMP: FY 2027 - FY 2029 Project List

Facility/Site	Amount
FY 2027	
<u>Program-Wide</u>	
Rec Center Annual Maintenance (Market Support)	\$ 220,000
Recreation Center ADA Projects	\$ 200,000
<u>William Ramsay Recreation Center</u>	
Ramsay Recreation HVAC Renewal	\$ 200,000
<u>Charles Houston Recreation Center</u>	
Charles Houston Recreation Center Boiler Renewal	\$ 125,000
<u>Leonard "Chick" Armstrong Recreation Center</u>	
Leonard Chick Armstrong Automatic Door Opener Renewal	\$ 65,000
<u>Nicholas Colasanto Center</u>	
Colasanto Basement Repairs	\$ 52,000
<u>Nannie J. Lee Recreation Center</u>	
Lee Center HVAC Renewal	\$ 237,000
<i>FY 2027 Total</i>	
	<i>\$ 1,099,000</i>
FY 2028	
<u>Program-Wide</u>	
Rec Center Annual Maintenance (Market Support)	\$ 220,000
Rec Center ADA Projects	\$ 200,000
Unexpected Capital Maintenance	\$ 95,000
<u>Charles Barrett Recreation Center</u>	
Charles Barrett Recreation Exterior Door Renewal	\$ 59,000
<u>Oswald Durant Center</u>	
Durant Flooring Renewal	\$ 96,000
<u>William Ramsay Recreation Center</u>	
Ramsay Recreation HVAC Renewal	\$ 121,000
<u>Nannie J. Lee Recreation Center</u>	
Lee Center Exterior Door Renewal	\$ 99,000
Lee Center Fire Pump Renewal	\$ 123,000
Lee Center HVAC Renewal	\$ 239,000
<i>FY 2028 Total</i>	
	<i>\$ 1,252,000</i>
FY 2029	
<u>Program-Wide</u>	
Rec Center Annual Maintenance (Market Support)	\$ 220,000
Rec Center ADA Projects	\$ 200,000
Unexpected Capital Maintenance	\$ 22,000
<u>Oswald Durant Center</u>	
HVAC Replacement - Phase 1	\$ 250,000
<u>Leonard "Chick" Armstrong Recreation Center</u>	
Exterior Entrance Door Replacement	\$ 135,000
<u>Nannie J. Lee Recreation Center</u>	
Storefront Renewal	\$ 165,000
<i>FY 2029 Total</i>	
	<i>\$ 992,000</i>
FY 2027 - FY 2029 Total	
	\$ 3,343,000

TORPEDO FACTORY ART 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 Art 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	21,170,653	5,893,653	1,226,000	3,778,000	845,000	3,997,000	944,000	680,000	911,000	966,000	965,000	965,000	15,277,000
Financing Plan													
Cash Capital	5,650,930	5,650,930	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	15,519,723	242,723	1,226,000	3,778,000	845,000	3,997,000	944,000	680,000	911,000	966,000	965,000	965,000	15,277,000
Financing Plan Total	21,170,653	5,893,653	1,226,000	3,778,000	845,000	3,997,000	944,000	680,000	911,000	966,000	965,000	965,000	15,277,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

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 the next three years 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 and other green policies, initiatives, and code requirements that may be adopted or updated in the future.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

VFA Facilities Assessment

ADDITIONAL OPERATING IMPACTS

No additional operating impacts are identified at this time.

Torpedo Factory Art Center CFMP (continued)

Torpedo Factory Art Center CFMP: FY 2027 - FY 2029 Project List

Facility/Site	Amount
FY 2027	
<u>Torpedo Factory Art Center</u>	
Domestic Water Distribution Renewal	\$ 1,226,000
<i>FY 2027 Total</i>	\$ 1,226,000
FY 2028	
<u>Torpedo Factory Art Center</u>	
Contingency for Emergency Repairs	\$ 80,000
Fire Sprinkler System Renewal	\$ 3,698,000
<i>FY 2028 Total</i>	\$ 3,778,000
FY 2029	
<u>Torpedo Factory Art Center</u>	
Contingency for Emergency Repairs	\$ 45,000
HVAC Renewals	\$ 300,000
Roof Repairs	\$ 300,000
Restroom Renovation	\$ 200,000
<i>FY 2029 Total</i>	\$ 845,000
FY 2027 - FY 2029 Total	\$ 5,849,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	16,484,265	16,184,265	300,000	-	-	-	-	-	-	-	-	-	300,000
Financing Plan													
Cash Capital	2,970,507	2,970,507	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	13,108,347	12,808,347	300,000	-	-	-	-	-	-	-	-	-	300,000
Other City Sources	225,000	225,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	180,411	180,411	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	16,484,265	16,184,265	300,000	-	-	-	-	-	-	-	-	-	300,000

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

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.

Construction of the Phase I improvements at Joseph Hensley Park were completed in early 2026.

Construction of the Eugene Simpson Stadium Park improvements started in 2025 and will be completed in 2026.

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. The process to update the plans will commence following the Recreation and Parks Master Plan.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessments; 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)

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:	5750 Sanger Ave
MANAGING DEPARTMENT:	Department of Recreation, Parks, and Cultural Activities	REPORTING AREA:	Alexandria West
		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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	5,733,262	5,733,262	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	146,948	146,948	-	-	-	-	-	-	-	-	-	-	-
NVTA 30% Funds	586,314	586,314	-	-	-	-	-	-	-	-	-	-	-
NVTA 70% Funds	5,000,000	5,000,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	5,733,262	5,733,262	-	-	-	-	-	-	-	-	-	-	-

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 City was awarded NVTA 70% grant funding for executing the project in FY 2026. Design of the fair-weather crossing is complete and construction began in summer 2025, consistent with the grant funding schedule.

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. Construction implementation is complete for three sections. Construction of the fourth and final segment began in 2025 with anticipated completion in fall 2026.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessments; Open Space Master Plan (2003, Updated 2017)

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	1,704,675	1,704,675	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	4,675	4,675	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	1,700,000	1,700,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	1,704,675	1,704,675	-	-	-	-	-	-	-	-	-	-	-

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 2025/2026.

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

No additional operating impacts identified at this time.

DOUGLASS CEMETERY RESTORATION

DOCUMENT SUBSECTION: Renovated or New Recreation Facilities
 PROJECT LOCATION: 1367-1473 Wilkes St

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

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	2,879,537	2,879,537	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	1,684,537	1,684,537	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	695,000	695,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	2,879,537	2,879,537	-	-	-	-	-	-	-	-	-	-	-

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 donation of one quarter undivided ownership interest in the Cemetery. Douglass Memorial Cemetery is an important African American cultural resource and 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 stormwater issues facing the site. The construction contract has been awarded for the stormwater system repair and replacement, site regrading, and resetting of fallen headstones. Mobilization will occur in early 2026 with an anticipated completion by or before summer 2026.

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

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Office of Historic Alexandria Preservation plan
 Office of Historic Alexandria Conservation plan
 City of Alexandria Strategic Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	2,156,071	1,406,071	-	150,000	750,000								
Financing Plan													
Cash Capital	930,071	930,071	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	1,226,000	476,000	-	150,000	-	150,000	-	150,000	-	150,000	-	150,000	750,000
Financing Plan Total	2,156,071	1,406,071	-	150,000	750,000								

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

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.

- FY 2028 Funding (\$150,000):
 - Plant Trees with 2-year Watering guarantee (\$20,000)
 - Mark and Protect Fort Ward Cultural Resources (\$30,000)
 - Implement site-wide Landscape Management Practices including Rifle Trench as recommended in the Management Plan (\$50,000)
 - Implement Park Accessibility improvements (\$50,000)

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

2011-2016 Departmental Strategic Plan - OHA; Recommendation of the Ad Hoc Fort Ward Park Museum Area Stakeholder Advisory Group (2011-2014); Parks and Recreation Needs Assessment; 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: Northridge/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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	2,750,000	2,750,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
GO Bonds	2,750,000	2,750,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	2,750,000	2,750,000	-	-	-	-	-	-	-	-	-	-	-

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 George Mason K-5 Elementary School on the current school property at 2601 Cameron Mills Road. The design process began in 2024 and the site plan was approved in May 2025. Construction commenced in 2025 and the new school is anticipated to open summer 2027.

The project incorporates dedicated RPCA storage and administrative space dedicated for City Recreation program support similar to the recently completed Douglas MacArthur facility. In addition, the elementary school gym includes an expansion to provide quality space for the Out of School Time Program and evening community programs. Open Space improvements include outdoor accessible restrooms for program support during non-facility hours, multiuse court upgrades, and improved management of the site’s forested areas.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION	ADDITIONAL OPERATING IMPACTS
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City co-location options for new public buildings Joint City-ACPS Facilities Master Plan, DSUP 2025-10001; Parks and Recreation Needs Assessment

Operating impacts 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	4,274,748	4,274,748	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	4,274,748	4,274,748	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	4,274,748	4,274,748	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Torpedo Factory Art Center building, which turned 105 years old in 2024, requires substantial capital funding to address current and future facility deficiencies, as well as to address to-be-determined future program needs. While the City works to determine future governance of the Art Center, the City continues to create a more dynamic public experience, especially on the first floor, and continues to implement the Action Plan as directed by Council in 2021.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION	ADDITIONAL OPERATING IMPACTS
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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)

No additional operating impacts are anticipated at this time.