

# RECREATION & PARKS

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

|   | FY 2020 and Before | FY 2021          | FY 2022           | FY 2023           | FY 2024           | FY 2025          | FY 2026          | FY 2027           | FY 2028          | FY 2029           | FY 2030           | FY 2021-2030       |
|---|--------------------|------------------|-------------------|-------------------|-------------------|------------------|------------------|-------------------|------------------|-------------------|-------------------|--------------------|
| <b>Aquatics Facilities</b>                                      |                    |                  |                   |                   |                   |                  |                  |                   |                  |                   |                   |                    |
| Neighborhood Pool Demolition and Conversion                     | 622,259            | 0                | 461,000           | 0                 | 0                 | 0                | 0                | 0                 | 0                | 0                 | 0                 | 461,000            |
| Old Town Pool Renovations                                       | 0                  | 0                | 0                 | 530,500           | 8,600,000         | 0                | 0                | 0                 | 0                | 0                 | 0                 | 9,130,500          |
| Public Pools  | 1,311,114          | 52,000           | 53,800            | 103,100           | 106,200           | 109,400          | 112,500          | 116,000           | 123,400          | 158,500           | 163,200           | 1,098,100          |
| <b>Aquatics Facilities Total</b>                                | <b>1,933,373</b>   | <b>52,000</b>    | <b>514,800</b>    | <b>633,600</b>    | <b>8,706,200</b>  | <b>109,400</b>   | <b>112,500</b>   | <b>116,000</b>    | <b>123,400</b>   | <b>158,500</b>    | <b>163,200</b>    | <b>10,689,600</b>  |
| <b>Open Space Acquisition &amp; Development</b>                 |                    |                  |                   |                   |                   |                  |                  |                   |                  |                   |                   |                    |
| Open Space Acquisition and Develop.                             | 22,451,863         | 0                | 750,000           | 750,000           | 750,000           | 750,000          | 750,000          | 750,000           | 750,000          | 750,000           | 750,000           | 6,750,000          |
| <b>Open Space Acquisition &amp; Development Total</b>           | <b>22,451,863</b>  | <b>0</b>         | <b>750,000</b>    | <b>750,000</b>    | <b>750,000</b>    | <b>750,000</b>   | <b>750,000</b>   | <b>750,000</b>    | <b>750,000</b>   | <b>750,000</b>    | <b>750,000</b>    | <b>6,750,000</b>   |
| <b>Park Maintenance &amp; Improvements</b>                      |                    |                  |                   |                   |                   |                  |                  |                   |                  |                   |                   |                    |
| Americans with Disabilities Act (ADA) Requirements              | 1,523,813          | 100,000          | 103,000           | 106,300           | 109,400           | 112,700          | 116,000          | 131,500           | 135,300          | 139,600           | 143,600           | 1,197,400          |
| Athletic Field Improvements (incl. Synthetic Turf)              | 9,938,875          | 0                | 0                 | 13,500,000        | 2,063,800         | 770,900          | 812,300          | 672,100           | 1,475,400        | 1,416,800         | 727,400           | 21,438,700         |
| Ball Court Renovations  | 2,145,313          | 150,000          | 154,500           | 159,200           | 164,100           | 169,000          | 174,000          | 194,200           | 203,100          | 209,200           | 215,500           | 1,792,800          |
| Cameron Run Regional Park Feasibility Study                     | 0                  | 100,000          | 0                 | 0                 | 0                 | 281,400          | 0                | 0                 | 0                | 0                 | 0                 | 381,400            |
| Community Matching Fund   | 662,741            | 200,000          | 200,000           | 200,000           | 200,000           | 200,000          | 200,000          | 200,000           | 200,000          | 200,000           | 200,000           | 2,000,000          |
| Four Mile Run Park  | 0                  | 0                | 0                 | 0                 | 0                 | 1,236,000        | 566,500          | 19,570,000        | 0                | 0                 | 0                 | 21,372,500         |
| Four Mile Run Park Wetlands Connector Bridge                    | 817,000            | 0                | 0                 | 0                 | 0                 | 0                | 0                | 0                 | 0                | 0                 | 0                 | 0                  |
| Holmes Run Trail Repairs  | 0                  | 1,000,000        | 5,000,000         | 0                 | 0                 | 0                | 0                | 0                 | 0                | 0                 | 0                 | 6,000,000          |
| Park Maintenance Facilities                                     | 30,000             | 0                | 0                 | 0                 | 0                 | 0                | 0                | 0                 | 0                | 0                 | 0                 | 0                  |
| Park Renovations CFMP   | 5,585,848          | 416,000          | 423,600           | 441,500           | 454,700           | 468,400          | 482,400          | 547,100           | 553,600          | 570,200           | 587,300           | 4,944,800          |
| Patrick Henry Turf Fields and Recreation Center                 | 0                  | 0                | 0                 | 2,363,600         | 0                 | 0                | 0                | 0                 | 0                | 0                 | 0                 | 2,363,600          |
| Pavement in Parks   | 1,000,000          | 200,000          | 200,000           | 225,000           | 240,000           | 240,000          | 240,000          | 275,000           | 275,000          | 275,000           | 275,000           | 2,445,000          |
| Playground Renovations CFMP                                     | 6,479,628          | 622,000          | 1,010,400         | 1,060,300         | 1,071,900         | 1,104,100        | 1,137,200        | 954,500           | 983,200          | 1,012,700         | 1,043,100         | 9,999,400          |
| Potomac Yard Park Basketball Court Lights                       | 150,000            | 0                | 0                 | 0                 | 0                 | 0                | 0                | 0                 | 0                | 0                 | 0                 | 0                  |
| Restroom Renovations  | 1,110,000          | 0                | 0                 | 0                 | 0                 | 0                | 0                | 657,700           | 572,000          | 686,800           | 602,000           | 2,518,500          |
| Soft Surface Trails   | 1,266,987          | 120,000          | 123,700           | 124,400           | 131,300           | 135,300          | 139,300          | 143,400           | 147,700          | 152,300           | 156,700           | 1,374,100          |
| Tree & Shrub Capital Maintenance                                | 5,247,985          | 219,500          | 333,800           | 260,900           | 356,400           | 367,100          | 378,000          | 430,100           | 442,800          | 456,200           | 469,900           | 3,714,700          |
| Water Management & Irrigation                                   | 1,663,350          | 128,000          | 131,900           | 135,900           | 140,000           | 144,300          | 148,500          | 167,400           | 172,400          | 177,500           | 182,800           | 1,528,700          |
| Waterfront Parks CFMP   | 205,000            | 50,000           | 66,000            | 53,300            | 54,800            | 56,500           | 58,000           | 65,800            | 67,700           | 69,800            | 71,900            | 613,800            |
| Windmill Hill Park Improvements                                 | 7,459,000          | 0                | 496,100           | 4,700,000         | 0                 | 0                | 0                | 0                 | 0                | 0                 | 0                 | 5,196,100          |
| <b>Park Maintenance &amp; Improvements Total</b>                | <b>45,285,539</b>  | <b>3,305,500</b> | <b>8,243,000</b>  | <b>23,330,400</b> | <b>4,986,400</b>  | <b>5,285,700</b> | <b>4,452,200</b> | <b>24,008,800</b> | <b>5,228,200</b> | <b>5,366,100</b>  | <b>4,675,200</b>  | <b>88,881,500</b>  |
| <b>Recreation Facility Maintenance</b>                          |                    |                  |                   |                   |                   |                  |                  |                   |                  |                   |                   |                    |
| Chinquapin Recreation Center CFMP                               | 3,270,000          | 515,700          | 203,000           | 203,900           | 253,200           | 957,500          | 340,800          | 263,000           | 234,400          | 646,200           | 715,300           | 4,333,000          |
| City Marina Maintenance   | 1,310,613          | 45,000           | 46,400            | 47,900            | 49,300            | 50,800           | 52,200           | 77,700            | 80,000           | 82,500            | 84,900            | 616,700            |
| Proactive Maintenance of the Urban Forest                       | 319,500            | 106,500          | 206,000           | 212,200           | 218,600           | 225,200          | 231,900          | 238,900           | 246,000          | 253,400           | 261,000           | 2,199,700          |
| Recreation Centers CFMP   | 6,715,736          | 184,100          | 106,300           | 177,400           | 148,500           | 211,200          | 1,038,300        | 1,673,000         | 1,271,600        | 2,699,200         | 4,204,800         | 11,714,400         |
| <b>Recreation Facility Maintenance Total</b>                    | <b>11,615,849</b>  | <b>851,300</b>   | <b>561,700</b>    | <b>641,400</b>    | <b>669,600</b>    | <b>1,444,700</b> | <b>1,663,200</b> | <b>2,252,600</b>  | <b>1,832,000</b> | <b>3,681,300</b>  | <b>5,266,000</b>  | <b>18,863,800</b>  |
| <b>Renovated or New Recreation Facilities</b>                   |                    |                  |                   |                   |                   |                  |                  |                   |                  |                   |                   |                    |
| Braddock Area Plan Park   | 2,546,207          | 0                | 0                 | 0                 | 0                 | 0                | 0                | 0                 | 0                | 0                 | 3,710,800         | 3,710,800          |
| Citywide Parks Improvements Plan                                | 7,510,971          | 274,632          | 0                 | 637,800           | 0                 | 0                | 0                | 500,000           | 0                | 1,000,000         | 500,000           | 2,912,432          |
| Douglas MacArthur School - Recreation & Parks Programming Space | 0                  | 2,000,000        | 0                 | 0                 | 0                 | 0                | 0                | 0                 | 0                | 0                 | 0                 | 2,000,000          |
| Fort Ward Management Plan Implementation                        | 975,000            | 170,000          | 0                 | 150,000           | 0                 | 200,000          | 0                | 200,000           | 0                | 200,000           | 0                 | 920,000            |
| Patrick Henry Recreation Center                                 | 7,259,986          | 0                | 0                 | 0                 | 0                 | 0                | 0                | 0                 | 0                | 0                 | 0                 | 0                  |
| Torpedo Factory Space Programming & Improvements                | 2,653,175          | 300,000          | 445,000           | 50,000            | 50,000            | 50,000           | 50,000           | 50,000            | 50,000           | 50,000            | 50,000            | 1,145,000          |
| <b>Renovated or New Recreation Facilities Total</b>             | <b>20,945,340</b>  | <b>2,744,632</b> | <b>445,000</b>    | <b>837,800</b>    | <b>50,000</b>     | <b>250,000</b>   | <b>50,000</b>    | <b>750,000</b>    | <b>50,000</b>    | <b>1,250,000</b>  | <b>4,260,800</b>  | <b>10,688,232</b>  |
| <b>Grand Total</b>  | <b>102,231,963</b> | <b>6,953,432</b> | <b>10,514,500</b> | <b>26,193,200</b> | <b>15,162,200</b> | <b>7,839,800</b> | <b>7,027,900</b> | <b>27,877,400</b> | <b>7,983,600</b> | <b>11,205,900</b> | <b>15,115,200</b> | <b>135,873,132</b> |

## NEIGHBORHOOD POOL DEMOLITION/CONVERSION

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

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

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

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 | Through 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total FY 2021 - FY 2030 |
| Expenditure Budget                          | 1,083,259                | 622,259      | 0       | 461,000 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 461,000                 |
| Financing Plan                              |                          |              |         |         |         |         |         |         |         |         |         |         |                         |
| Cash Capital                                | 600,000                  | 600,000      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0                       |
| GO Bonds                                    | 461,000                  | 0            | 0       | 461,000 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 461,000                 |
| Private Capital Contributions               | 22,259                   | 22,259       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0                       |
| Financing Plan Total                        | 1,083,259                | 622,259      | 0       | 461,000 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 461,000                 |
| Additional Operating Impact                 | 251,300                  | 0            | 0       | 0       | 0       | 32,800  | 33,800  | 34,800  | 35,800  | 36,900  | 38,000  | 39,200  | 251,300                 |

### CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect application of cost escalation to out years of project.

### 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 Park and Recreational Needs Assessments. 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 facilities 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. In FY 2020, the Colasanto Pool is anticipated to be designed for an interactive fountain and the Nannie J. Lee Pool is anticipated to be demolished and replaced with a usable condition for other recreational purposes. In FY 2022, the Colasanto Pool will be demolished and the site will be prepared for conversion to an interactive fountain.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Neighborhood Parks Improvement Plan (2016); Park and Recreation Needs Assessment (2013 and 2015); Aquatics Facilities Study (2012); Recreation, Parks and Cultural Activities Strategic Plan (2018-2023)

#### ADDITIONAL OPERATING IMPACTS

The Colasanto interactive fountain is anticipated to have an annual operating cost of approximately \$33,000 beginning in FY2024.

## OLD TOWN POOL RENOVATIONS

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

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

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

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: 30+ Years

| Old Town Pool Renovations   |                          |              |         |         |         |           |         |         |         |         |         |         |                         |
|-----------------------------|--------------------------|--------------|---------|---------|---------|-----------|---------|---------|---------|---------|---------|---------|-------------------------|
|                             | A (B + M)                | B            | C       | D       | E       | F         | G       | H       | I       | J       | K       | L       | M (C:L)                 |
|                             | Total Budget & Financing | Through 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024   | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total FY 2021 - FY 2030 |
| Expenditure Budget          | 9,130,500                | 0            | 0       | 0       | 530,500 | 8,600,000 | 0       | 0       | 0       | 0       | 0       | 0       | 9,130,500               |
| Financing Plan              |                          |              |         |         |         |           |         |         |         |         |         |         |                         |
| GO Bonds                    | 9,130,500                | 0            | 0       | 0       | 530,500 | 8,600,000 | 0       | 0       | 0       | 0       | 0       | 0       | 9,130,500               |
| Financing Plan Total        | 9,130,500                | 0            | 0       | 0       | 530,500 | 8,600,000 | 0       | 0       | 0       | 0       | 0       | 0       | 9,130,500               |
| Additional Operating Impact | 682,800                  | 0            | 0       | 0       | 0       | 0         | 0       | 0       | 170,700 | 170,700 | 170,700 | 170,700 | 682,800                 |

### CHANGES FROM PRIOR YEAR CIP

Project recosted as part of the development of the Proposed FY 2021 - FY 2030 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 recommends renovating the existing outdoor pool in Old Town. This project will provide for a replacement aquatic facility that will enhance the user experience at the Old Town Pool. The 2012 Aquatics Facilities Study recommendation included a medium-sized family aquatic center with an 8-lane 25-yard lap pool, a separate children's area with zero depth entry, a play structure, water slide, and new bathhouse.

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

Funding for design is planned in FY 2023 and construction is planned in FY 2024.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2013, 2015, 2017, and 2019); Aquatic Facilities Study (2012); Recreation, Parks and Cultural Activities Strategic Plan (2018-2023); Old Town Pool Assessment (2016).

#### ADDITIONAL OPERATING IMPACTS

Operating impacts will be 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

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

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<br>Budget &<br>Financing | Through<br>2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total<br>FY 2021 -<br>FY 2030 |
| Expenditure Budget          | 2,409,214                      | 1,311,114       | 52,000  | 53,800  | 103,100 | 106,200 | 109,400 | 112,500 | 116,000 | 123,400 | 158,500 | 163,200 | 1,098,100                     |
| Financing Plan              |                                |                 |         |         |         |         |         |         |         |         |         |         |                               |
| Cash Capital                | 2,265,601                      | 1,167,501       | 52,000  | 53,800  | 103,100 | 106,200 | 109,400 | 112,500 | 116,000 | 123,400 | 158,500 | 163,200 | 1,098,100                     |
| GO Bond Interest Earnings   | 49,613                         | 49,613          | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0                             |
| GO Bonds                    | 67,000                         | 67,000          | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0                             |
| Sale of Property Revenue    | 27,000                         | 27,000          | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0                             |
| Financing Plan Total        | 2,409,214                      | 1,311,114       | 52,000  | 53,800  | 103,100 | 106,200 | 109,400 | 112,500 | 116,000 | 123,400 | 158,500 | 163,200 | 1,098,100                     |
| Additional Operating Impact | 0                              | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0                             |

### CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect application of cost escalation to out years of project.

### PROJECT DESCRIPTION & JUSTIFICATION

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

In FY 2012, the City completed an Aquatic Facilities Study that provided additional information on the scope and priority of types of facilities needed in the future. In August 2016 an updated study and report was completed for Old Town Pool. A similar study of the Rixse Pool at Chinquapin was completed in December 2019. A list of projects to be completed in FY 2021 – 2023 can be found on the next page. However, due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, projects are subject to change.

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

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Biennial Needs Assessment (2011- 2019);  
 Outdoor Pools Assessment (2002); Open Space Master Plan (2003,  
 Updated 2017); Aquatics Facilities Study (2012); Old Town Pool  
 Assessment (2016); Recreation, Parks and Cultural Activities Statgic  
 Plan (2018-2023); Chinquapin Park Indoor Swimming Pool  
 Evaluation (2019)

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## Public Pools (continued)

## Public Pools FY 2021 – FY 2023 Project List

| <b>Fiscal Year 2021</b>                  |                 |
|--|-----------------|
| Description                              | Amount          |
| Chinquapin Pool Replaster and Lane Lines | \$52,000        |
| <b>Total Fiscal Year 2021</b>            | <b>\$52,000</b> |

| <b>Fiscal Year 2022</b>                      |                 |
|--|-----------------|
| Description                                  | Amount          |
| Pool Pump Reconditioning (all sites)         | \$3,000         |
| Replace Lane Lines at Memorial Pool          | \$10,000        |
| Chinquapin Locker Room Repairs               | \$7,200         |
| Chinquapin Pool Safety and Code Upgrades     | \$8,100         |
| Chinquapin Plumbing Repairs                  | \$4,000         |
| Chinquapin Modulating Float Valve            | \$5,000         |
| Chinquapin Low Voltage Automatic Fill Sensor | \$1,200         |
| Emergency Repairs                            | \$15,300        |
| <b>Total Fiscal Year 2022</b>                | <b>\$53,800</b> |

| <b>Fiscal Year 2023</b>                             |                  |
|---|------------------|
| Description   | Amount           |
| Replace Chinquapin Diving Board                     | \$30,000         |
| Memorial Pool Staff Office Air Conditioner          | \$2,000          |
| Water Chemistry Controller Replacements (all sites) | \$17,000         |
| Memorial Pool Electrical Repairs                    | \$10,000         |
| Chinquapin Pool UV System Replacement               | \$33,000         |
| Emergency Repairs                                   | \$11,100         |
| <b>Total Fiscal Year 2023</b>                       | <b>\$103,100</b> |

## OPEN SPACE ACQUISITION AND DEVELOPMENT

|   |  |
|---|--|
| DOCUMENT SUBSECTION: Open Space Acquisition & Development                     | PROJECT LOCATION: Citywide                             |
| MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities | REPORTING AREA: Citywide                               |
| PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation      | PROJECT CATEGORY: 3<br>ESTIMATE USEFUL LIFE: 30+ Years |

| Open Space Acquisition and Develop. |   |                      |              |              |              |              |              |              |              |              |              |              |  |
|-------------------------------------|---|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|
|                                     | A (B + M)<br>Total<br>Budget &<br>Financing | B<br>Through<br>2020 | C<br>FY 2021 | D<br>FY 2022 | E<br>FY 2023 | F<br>FY 2024 | G<br>FY 2025 | H<br>FY 2026 | I<br>FY 2027 | J<br>FY 2028 | K<br>FY 2029 | L<br>FY 2030 | M (C:L)<br>Total<br>FY 2021 -<br>FY 2030 |
| Expenditure Budget                  | 29,201,863                                  | 22,451,863           | 0            | 750,000      | 750,000      | 750,000      | 750,000      | 750,000      | 750,000      | 750,000      | 750,000      | 750,000      | 6,750,000                                |
| Financing Plan                      |   |                      |              |              |              |              |              |              |              |              |              |              |  |
| Cash Capital                        | 10,169,430                                  | 9,419,430            | 0            | 750,000      | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 750,000                                  |
| GO Bonds                            | 17,063,500                                  | 11,063,500           | 0            | 0            | 750,000      | 750,000      | 750,000      | 750,000      | 750,000      | 750,000      | 750,000      | 750,000      | 6,000,000                                |
| Prior Capital Funding               | 443,893                                     | 443,893              | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| Prior Year CIP/Close-Out            | 1,314,909                                   | 1,314,909            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| Private Capital Contributions       | 23,558                                      | 23,558               | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| Sale of Property Revenue            | 186,573                                     | 186,573              | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| Financing Plan Total                | 29,201,863                                  | 22,451,863           | 0            | 750,000      | 750,000      | 750,000      | 750,000      | 750,000      | 750,000      | 750,000      | 750,000      | 750,000      | 6,750,000                                |
| Additional Operating Impact         | 0   | 0                    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |

### CHANGES FROM PRIOR YEAR CIP

Project recoded as part of the development of the Proposed FY 2021 - FY 2030 CIP. No funding is provided in FY 2021.

### PROJECT DESCRIPTION & JUSTIFICATION

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

To date, the City has purchased 13 acres of open space as relates to the desired addition of 100 acres of open space. An additional 92 acres have been protected through dedications, public access and conservation easements. The City’s partnership with the Northern Virginia Conservation Trust supports additional protection of open space in Alexandria through voluntary conservation easements and land acquisition. In 2020, a newly reinstated Open Space Steering Committee will work with staff to develop an Open Space Policy Plan. This new plan will guide decisions on prioritization of open space sites for acquisition.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

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

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## AMERICANS WITH DISABILITIES ACT (ADA) REQUIREMENTS

DOCUMENT SUBSECTION: Park Maintenance & Improvements

PROJECT LOCATION: Citywide

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

REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 2: Inclusive City

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 | Through 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total FY 2021 - FY 2030 |
| Expenditure Budget                                 | 2,721,213                | 1,523,813    | 100,000 | 103,000 | 106,300 | 109,400 | 112,700 | 116,000 | 131,500 | 135,300 | 139,600 | 143,600 | 1,197,400               |
| Financing Plan                                     |                          |              |         |         |         |         |         |         |         |         |         |         |                         |
| Cash Capital                                       | 2,529,650                | 1,332,250    | 100,000 | 103,000 | 106,300 | 109,400 | 112,700 | 116,000 | 131,500 | 135,300 | 139,600 | 143,600 | 1,197,400               |
| GO Bond Interest Earnings                          | 77,563                   | 77,563       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0                       |
| GO Bonds   | 114,000                  | 114,000      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0                       |
| Financing Plan Total                               | 2,721,213                | 1,523,813    | 100,000 | 103,000 | 106,300 | 109,400 | 112,700 | 116,000 | 131,500 | 135,300 | 139,600 | 143,600 | 1,197,400               |
| Additional Operating Impact                        | 0                        | 0            | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0                       |

### CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect application of cost escalation to out years of project.

### 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.

Funding for this project was first included in the FY 2000 - 2005 CIP in response to the United States Access Board’s regulations for playground accessibility. Since that time, funds have been used to create accessible routes to playgrounds, install accessible site furniture, and improve accessible pathways and parking in parks. The City completed the Citywide Parks Improvement Plan and the Neighborhood Parks Improvement Plan. Recommendations for ADA improvements in these plans were used to prioritize FY 2021 - 2023 projects. However, due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Park and Open Space Facilities Prioritization Analysis (2012); Recommended as a priority by the Alexandria Commission for Persons with Disabilities; Citywide Park Improvements Plan (2014); Neighborhood Parks Improvement Plan (2016); Pocket Parks Improvement Plan (2020); Recreation, Parks and Cultural Activities Strategic Plan (2018-2023)

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

ADA Requirements (continued)

ADA Requirements FY 2021 – FY 2023 Project List

| <b>Fiscal Year 2021</b>           |                  |
|-----------------------------------|------------------|
| Description                       | Amount           |
| Luckett Field Access              | \$50,000         |
| Powhatan Park Access Improvements | \$50,000         |
| <b>Total Fiscal Year 2021</b>     | <b>\$100,000</b> |

| <b>Fiscal Year 2022</b>          |                  |
|----------------------------------|------------------|
| Description                      | Amount           |
| Lee Center Access Improvements   | \$51,500         |
| Pocket Parks Access Improvements | \$51,500         |
| <b>Total Fiscal Year 2022</b>    | <b>\$103,000</b> |

| <b>Fiscal Year 2023</b>            |                  |
|------------------------------------|------------------|
| Description                        | Amount           |
| Beach Park Access Improvements     | \$31,900         |
| Stevenson Park Access Improvements | \$42,500         |
| Pocket Parks Access Improvements   | \$31,900         |
| <b>Total Fiscal Year 2023</b>      | <b>\$106,300</b> |

## 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                            |
| PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation      | PROJECT CATEGORY: 3<br>ESTIMATE USEFUL LIFE: Varies |

| Athletic Field Improvements (incl. Synthetic Turf) |   |                      |              |              |              |              |              |              |              |              |              |              |  |
|--|---|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|
|  | A (B + M)<br>Total<br>Budget &<br>Financing | B<br>Through<br>2020 | C<br>FY 2021 | D<br>FY 2022 | E<br>FY 2023 | F<br>FY 2024 | G<br>FY 2025 | H<br>FY 2026 | I<br>FY 2027 | J<br>FY 2028 | K<br>FY 2029 | L<br>FY 2030 | M (C:L)<br>Total<br>FY 2021 -<br>FY 2030 |
| Expenditure Budget                                 | 31,377,575                                  | 9,938,875            | 0            | 0            | 13,500,000   | 2,063,800    | 770,900      | 812,300      | 672,100      | 1,475,400    | 1,416,800    | 727,400      | 21,438,700                               |
| Financing Plan                                     |   |                      |              |              |              |              |              |              |              |              |              |              |  |
| Cash Capital                                       | 2,792,676                                   | 2,792,676            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| GO Bonds   | 28,219,899                                  | 6,781,199            | 0            | 0            | 13,500,000   | 2,063,800    | 770,900      | 812,300      | 672,100      | 1,475,400    | 1,416,800    | 727,400      | 21,438,700                               |
| Prior Capital Funding                              | 165,000                                     | 165,000              | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| Private Capital Contributions                      | 200,000                                     | 200,000              | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| Financing Plan Total                               | 31,377,575                                  | 9,938,875            | 0            | 0            | 13,500,000   | 2,063,800    | 770,900      | 812,300      | 672,100      | 1,475,400    | 1,416,800    | 727,400      | 21,438,700                               |
| Additional Operating Impact                        | 0   | 0                    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |

### CHANGES FROM PRIOR YEAR CIP

Project recosted as part of the development of the Proposed FY 2021 - FY 2030 CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding for the conversion of existing natural turf fields to synthetic turf, the life-cycle replacement of carpets on existing synthetic turf fields, and the renovation of natural athletic fields including re-grading and replacing facilities. Consistent with the Athletic Field Strategy Study approved by City Council in 2009, this project addresses the community need to increase the number of playfields for the growing active youth and adult populations. In FY 2023, funding will implement improvements to the two natural turf diamond fields at Eugene Simpson Stadium Park (including regrading, a new irrigation system, and replacement of ancillary facilities, like the bleachers and storage structure) per the 2014 Citywide Parks Improvements Plan.

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 update of the Athletic Field Master Plan is in progress and anticipated to be complete in 2020.

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); Strategic Master Plan for Open Space, Parks and Recreation (2003, Updated 2017)); Citywide Parks Improvements Plan (2014); Neighborhood Parks Improvements Plan (2016)

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## 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<br>ESTIMATE USEFUL LIFE: Varies |

| Ball Court Renovations      |   |                      |              |              |              |              |              |              |              |              |              |              |  |
|-----------------------------|---|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|
|                             | A (B + M)<br>Total<br>Budget &<br>Financing | B<br>Through<br>2020 | C<br>FY 2021 | D<br>FY 2022 | E<br>FY 2023 | F<br>FY 2024 | G<br>FY 2025 | H<br>FY 2026 | I<br>FY 2027 | J<br>FY 2028 | K<br>FY 2029 | L<br>FY 2030 | M (C:L)<br>Total<br>FY 2021 -<br>FY 2030 |
| Expenditure Budget          | 3,938,113                                   | 2,145,313            | 150,000      | 154,500      | 159,200      | 164,100      | 169,000      | 174,000      | 194,200      | 203,100      | 209,200      | 215,500      | 1,792,800                                |
| Financing Plan              |   |                      |              |              |              |              |              |              |              |              |              |              |  |
| Cash Capital                | 1,053,500                                   | 1,053,500            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| GO Bonds                    | 2,884,613                                   | 1,091,813            | 150,000      | 154,500      | 159,200      | 164,100      | 169,000      | 174,000      | 194,200      | 203,100      | 209,200      | 215,500      | 1,792,800                                |
| Financing Plan Total        | 3,938,113                                   | 2,145,313            | 150,000      | 154,500      | 159,200      | 164,100      | 169,000      | 174,000      | 194,200      | 203,100      | 209,200      | 215,500      | 1,792,800                                |
| Additional Operating Impact | 0   | 0                    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |

### CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect application of cost escalation to out years of project.

### PROJECT DESCRIPTION & JUSTIFICATION

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

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

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Court Assessment (2011), Engineering Analysis for Ball Field, Tennis and Sport Field Light Poles (2011), Parks and Recreation Needs Assessment (2011, 2013, 2015, 2017 and 2019); Citywide Parks Improvements Plan (2014); Neighborhood Parks Improvement Plans (2016); Complies with the Eco-City Charter - Energy Conservation Principal (2008); Recreation, Parks and Cultural Activities Strategic Plan (2018-2023)

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Ball Court Renovations (continued)

Ball Court Renovations FY 2021 – FY 2023 Project List

| <b>Fiscal Year 2021</b>                       |                  |
|---|------------------|
| Description                                   | Amount           |
| Boothe Basketball and Tennis Court Renovation | \$45,000         |
| Boothe Lighting Replacement                   | \$100,000        |
| Emergency Repairs                             | \$5,000          |
| <b>Total Fiscal Year 2021</b>                 | <b>\$150,000</b> |

| <b>Fiscal Year 2022</b>                      |                  |
|--|------------------|
| Description                                  | Amount           |
| Lee Center Tennis Court Renovation           | \$50,000         |
| Lee Center Tennis Court Lighting Replacement | \$100,000        |
| Emergency Repairs                            | \$4,500          |
| <b>Total Fiscal Year 2022</b>                | <b>\$154,500</b> |

| <b>Fiscal Year 2023</b>                          |                  |
|--|------------------|
| Description                                      | Amount           |
| Lee Center Basketball Court Lighting Replacement | \$85,000         |
| Stevenson Park Basketball Court Renovation       | \$20,000         |
| Angel Park Basketball Court Renovation           | \$20,000         |
| Windmill Hill Basketball Court Renovation        | \$20,000         |
| Emergency Repairs                                | \$14,200         |
| <b>Total Fiscal Year 2023</b>                    | <b>\$159,200</b> |

## CAMERON RUN REGIONAL PARK FEASIBILITY STUDY

|   |   |
|---|---|
| DOCUMENT SUBSECTION: Park Maintenance & Improvements                          | PROJECT LOCATION: Seminary Hill                     |
| MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities | REPORTING AREA: Seminary Hill                       |
| PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation      | PROJECT CATEGORY: 3<br>ESTIMATE USEFUL LIFE: Varies |

| Cameron Run Regional Park Feasibility Study |   |                      |              |              |              |              |              |              |              |              |              |              |  |
|---|---|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|
|   | A (B + M)<br>Total<br>Budget &<br>Financing | B<br>Through<br>2020 | C<br>FY 2021 | D<br>FY 2022 | E<br>FY 2023 | F<br>FY 2024 | G<br>FY 2025 | H<br>FY 2026 | I<br>FY 2027 | J<br>FY 2028 | K<br>FY 2029 | L<br>FY 2030 | M (C:L)<br>Total<br>FY 2021 -<br>FY 2030 |
| Expenditure Budget                          | 381,400                                     | 0                    | 100,000      | 0            | 0            | 0            | 281,400      | 0            | 0            | 0            | 0            | 0            | 381,400                                  |
| Financing Plan                              |   |                      |              |              |              |              |              |              |              |              |              |              |  |
| Cash Capital                                | 381,400                                     | 0                    | 100,000      | 0            | 0            | 0            | 281,400      | 0            | 0            | 0            | 0            | 0            | 381,400                                  |
| Financing Plan Total                        | 381,400                                     | 0                    | 100,000      | 0            | 0            | 0            | 281,400      | 0            | 0            | 0            | 0            | 0            | 381,400                                  |
| Additional Operating Impact                 | 0   | 0                    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |

### CHANGES FROM PRIOR YEAR CIP

Funding in the amount of \$100,000 added to FY 2021. Outyear cost updated to reflect application of cost escalation to out years of project.

### PROJECT DESCRIPTION & JUSTIFICATION

This project will provide funding for a future feasibility study of Cameron Run Regional Park in advance of the expiring lease agreement between the City of Alexandria and Northern Virginia Regional Park Authority (NOVA Parks) . A consultant will facilitate a community-driven public planning process to reevaluate conceptual plans developed in 2017 Planning Process and Conceptual Plans for the Cameron Run Regional Park, located at 4001 Eisenhower Ave. The 2025 plan will consider changes in the community since 2017 and potential impacts to surrounding open spaces, including 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. In FY 2021, a temporary prefabricated recreational court system will be purchased and located on the parking lot, where it can be used seasonally. During the seasons it is not being used, the court system can be disassembled and stored on-site or moved to another hard surface. This initiative supports the goal to activate the site year-round.

The project would provide updated conceptual plans, a park management plan and implementation strategies beginning in 2029. The current license agreement between the City of Alexandria and NOVA Parks, with approved extension, expires in 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.

## COMMUNITY MATCHING FUND

|   |   |
|---|---|
| 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: 3<br>ESTIMATE USEFUL LIFE: Varies |

| Community Matching Fund       |   |                      |              |              |              |              |              |              |              |              |              |              |  |
|-------------------------------|---|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|
|                               | A (B + M)<br>Total<br>Budget &<br>Financing | B<br>Through<br>2020 | C<br>FY 2021 | D<br>FY 2022 | E<br>FY 2023 | F<br>FY 2024 | G<br>FY 2025 | H<br>FY 2026 | I<br>FY 2027 | J<br>FY 2028 | K<br>FY 2029 | L<br>FY 2030 | M (C:L)<br>Total<br>FY 2021 -<br>FY 2030 |
| Expenditure Budget            | 2,662,741                                   | 662,741              | 200,000      | 200,000      | 200,000      | 200,000      | 200,000      | 200,000      | 200,000      | 200,000      | 200,000      | 200,000      | 2,000,000                                |
| Financing Plan                |   |                      |              |              |              |              |              |              |              |              |              |              |  |
| Cash Capital                  | 1,302,382                                   | 302,382              | 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                      | 47,618                                      | 47,618               | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| Private Capital Contributions | 1,312,741                                   | 312,741              | 100,000      | 100,000      | 100,000      | 100,000      | 100,000      | 100,000      | 100,000      | 100,000      | 100,000      | 100,000      | 1,000,000                                |
| Financing Plan Total          | 2,662,741                                   | 662,741              | 200,000      | 200,000      | 200,000      | 200,000      | 200,000      | 200,000      | 200,000      | 200,000      | 200,000      | 200,000      | 2,000,000                                |
| Additional Operating Impact   | 0   | 0                    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |

### CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

Implemented in FY 2017, the Community Matching Fund promotes collaborative partnerships among Alexandria community organizations by providing matching dollars for groups that propose fundraising for park improvement projects. The Fund is designed to foster public/private partnerships and cultivate innovative ways for residents to have a greater stake in improving the park and recreation facilities that they use. These partnerships also provide opportunities for developing positive relationships between the City and the community. Community groups interested in receiving matching funds will annually compete for grant aid amounts up to \$25,000, allowing a minimum of four selected proposals each year.

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 2017, 19 projects have been awarded, 11 of which are complete. Some examples include, 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 needs.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

PARKnership Policy (2015); Open Space Master Plan (2003, Updated 2017); Park and Recreation Needs Assessment (2015 and 2019); Recreation, Parks and Cultural Activities Strategic Plan (2018-2023)

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## FOUR MILE RUN PARK

|   |   |
|---|---|
| DOCUMENT SUBSECTION: Park Maintenance & Improvements                          | PROJECT LOCATION: 3700 Commonwealth Avenue          |
| MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities | REPORTING AREA: Potomac West                        |
| PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation      | PROJECT CATEGORY: 2<br>ESTIMATE USEFUL LIFE: Varies |

| Four Mile Run Park          |   |                      |              |              |              |              |              |              |              |              |              |              |  |
|-----------------------------|---|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|
|                             | A (B + M)<br>Total<br>Budget &<br>Financing | B<br>Through<br>2020 | C<br>FY 2021 | D<br>FY 2022 | E<br>FY 2023 | F<br>FY 2024 | G<br>FY 2025 | H<br>FY 2026 | I<br>FY 2027 | J<br>FY 2028 | K<br>FY 2029 | L<br>FY 2030 | M (C:L)<br>Total<br>FY 2021 -<br>FY 2030 |
| Expenditure Budget          | 21,372,500                                  | 0                    | 0            | 0            | 0            | 0            | 1,236,000    | 566,500      | 19,570,000   | 0            | 0            | 0            | 21,372,500                               |
| Financing Plan              |   |                      |              |              |              |              |              |              |              |              |              |              |  |
| GO Bonds                    | 21,372,500                                  | 0                    | 0            | 0            | 0            | 0            | 1,236,000    | 566,500      | 19,570,000   | 0            | 0            | 0            | 21,372,500                               |
| Financing Plan Total        | 21,372,500                                  | 0                    | 0            | 0            | 0            | 0            | 1,236,000    | 566,500      | 19,570,000   | 0            | 0            | 0            | 21,372,500                               |
| Additional Operating Impact | 0   | 0                    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |

### CHANGES FROM PRIOR YEAR CIP

New project added to FY 2021 – FY 2030 CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

Four Mile Run Park is one of the City's six citywide, multi-use parks. In 2014, the Citywide Parks Improvements Plan was completed, and the plan provides a conceptual framework and recommendations on how to amend the Four Mile Run Park to meet the needs of the community.

This project includes a number of improvements to the park. While some of the recommendations have already been addressed or implemented, there are a number of improvements identified for the portion of the park adjacent to Cora Kelly Elementary School and the Leonard Armstrong Recreation Center. This project includes funding to address field renovations of Frank Mann Field and Field #2, parking improvements, storage improvements, restroom upgrades and landscaping.

Funding in FY 2025 will be used for design of the improvements and will coincide with the planning and design efforts for the renovation of Cora Kelly Elementary School. Construction funding is planned in FY 2027.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2011, 2013, 2015, 2017 and 2019); Four Mile Run Master Plan and Design Guidelines (2006); Open Space Master Plan (2003, Updated 2017); Recreation, Parks and Cultural Activities Strategic Plan (2018-2023); Eco-City Environmental Action Plan - Land Use Chapter (2009); Citywide Parks Improvements Plan (2014)

#### ADDITIONAL OPERATING IMPACTS

No additional 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 and Seminary Hill |
| PRIMARY STRATEGIC THEME: | Theme 5: Flourishing Arts, Culture & Recreation          | PROJECT CATEGORY:     | 2                                 |
|                          |  | ESTIMATE USEFUL LIFE: | Varies                            |

| Holmes Run Trail Repairs         |   |                      |              |              |              |              |              |              |              |              |              |              |  |
|----------------------------------|---|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|
|                                  | A (B + M)<br>Total<br>Budget &<br>Financing | B<br>Through<br>2020 | C<br>FY 2021 | D<br>FY 2022 | E<br>FY 2023 | F<br>FY 2024 | G<br>FY 2025 | H<br>FY 2026 | I<br>FY 2027 | J<br>FY 2028 | K<br>FY 2029 | L<br>FY 2030 | M (C:L)<br>Total<br>FY 2021 -<br>FY 2030 |
| Expenditure Budget               | 6,000,000                                   | 0                    | 1,000,000    | 5,000,000    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 6,000,000                                |
| Financing Plan                   |   |                      |              |              |              |              |              |              |              |              |              |              |  |
| GO Bonds                         | 4,100,000                                   | 0                    | 1,000,000    | 3,100,000    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 4,100,000                                |
| State/Federal Grants (Unsecured) | 1,900,000                                   | 0                    | 0            | 1,900,000    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 1,900,000                                |
| Financing Plan Total             | 6,000,000                                   | 0                    | 1,000,000    | 5,000,000    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 6,000,000                                |
| Additional Operating Impact      | 0   | 0                    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |

### CHANGES FROM PRIOR YEAR CIP

New project added to FY 2021 – FY 2030 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 the fall 2018 storm (Dora Kelley) and July 8, 2019 heavy rains and flash flooding (balance of Holmes Run) from the opening of the Barcroft Dam in Fairfax County, VA. The four sections of damage trail include:

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

Due to continued high water events, degradation of the above trail portions will continue until repair and replacement activities are implemented. The City has submitted for partial reimbursement through the Virginia Department of Emergency Management for the July 8, 2019 damage.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2011, 2013, 2015, 2017 and 2019); Open Space Master Plan (2003, Updated 2017); Recreation, Parks and Cultural Activities Strategic Plan (2018-2023); Citywide Parks Improvements Plan (2014); Neighborhood Parks Improvements Plan (2016)

#### 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                            |
| PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation      | PROJECT CATEGORY: 1<br>ESTIMATE USEFUL LIFE: Varies |

| Park Renovations CFMP         |   |                      |              |              |              |              |              |              |              |              |              |              |  |
|-------------------------------|---|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|
|                               | A (B + M)<br>Total<br>Budget &<br>Financing | B<br>Through<br>2020 | C<br>FY 2021 | D<br>FY 2022 | E<br>FY 2023 | F<br>FY 2024 | G<br>FY 2025 | H<br>FY 2026 | I<br>FY 2027 | J<br>FY 2028 | K<br>FY 2029 | L<br>FY 2030 | M (C:L)<br>Total<br>FY 2021 -<br>FY 2030 |
| Expenditure Budget            | 10,530,648                                  | 5,585,848            | 416,000      | 423,600      | 441,500      | 454,700      | 468,400      | 482,400      | 547,100      | 553,600      | 570,200      | 587,300      | 4,944,800                                |
| Financing Plan                |   |                      |              |              |              |              |              |              |              |              |              |              |  |
| Cash Capital                  | 5,117,448                                   | 3,477,848            | 416,000      | 423,600      | 100,000      | 100,000      | 100,000      | 100,000      | 100,000      | 100,000      | 100,000      | 100,000      | 1,639,600                                |
| GO Bond Interest Earnings     | 420,000                                     | 420,000              | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| GO Bonds                      | 4,976,200                                   | 1,671,000            | 0            | 0            | 341,500      | 354,700      | 368,400      | 382,400      | 447,100      | 453,600      | 470,200      | 487,300      | 3,305,200                                |
| Private Capital Contributions | 17,000                                      | 17,000               | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| Financing Plan Total          | 10,530,648                                  | 5,585,848            | 416,000      | 423,600      | 441,500      | 454,700      | 468,400      | 482,400      | 547,100      | 553,600      | 570,200      | 587,300      | 4,944,800                                |
| Additional Operating Impact   | 0   | 0                    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |

### CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect application of cost escalation to out years of project.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides an annual funding stream to address the capital maintenance and renovation needs at the City's park facilities, except the Waterfront Parks, which are covered by a separate CFMP. The list of FY 2021 - 2023 projects was determined through: an evaluation and analysis of the 2011, 2013, 2015, 2017, and 2019 Alexandria Park and Recreation Needs Assessments; current facility conditions as evaluated in the 2011 Park Inventory; 2014 Citywide Parks Improvement Plan; 2016 Neighborhood Parks Improvement Plan; 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."

This project includes escalation to support state of good repair projects and beginning in FY 2027, \$42,000 is added to the budget annually to account for new City facilities acquired after 2018. Approximately nine percent (10%) of the total budget for each year is reserved for emergency repair/replacement of park facilities. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list of projects is subject to change.

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

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2011, 2013, 2015, 2017 and 2019); Open Space Master Plan (2003, Updated 2017); Recreation, Parks and Cultural Activities Strategic Plan (2018-2023); Dog Parks Master Plan (2000/2011); Citywide Parks Improvements Plan (2014); Neighborhood Parks Improvements Plan (2016)

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## Park Renovations CFMP (continued)

## Park Renovations FY 2021 – FY 2023 Project List

| <b>Fiscal Year 2021</b>                          |                  |
|--|------------------|
| Description                                      | Amount           |
| Powhatan Park Renovation                         | \$190,000        |
| Jefferson Houston Field Netting                  | \$40,000         |
| Witter Recreational Field Netting                | \$45,000         |
| Neighborhood Parks Wayfinding Sign System Design | \$75,000         |
| Emergency Projects                               | \$66,000         |
| <b>Total Fiscal Year 2021</b>                    | <b>\$416,000</b> |

| <b>Fiscal Year 2022</b>                              |                  |
|--|------------------|
| Description  | Amount           |
| Furniture and Signage Lifecycle Replacement Projects | \$100,000        |
| Ewald Site Plan and Design                           | \$240,000        |
| Powhatan Park Improvements                           | \$20,060         |
| Emergency Projects                                   | \$63,540         |
| <b>Total Fiscal Year 2022</b>                        | <b>\$423,600</b> |

| <b>Fiscal Year 2023</b>            |                  |
|------------------------------------|------------------|
| Description                        | Amount           |
| Beach Park Renovation              | \$185,000        |
| Timberland Park Improvements       | \$73,000         |
| Ewald Park Improvements            | \$100,000        |
| Potomac Yard Park LED Replacements | \$4,000          |
| Pocket Park Entrance Signs         | \$13,275         |
| Emergency Projects                 | \$66,225         |
| <b>Total Fiscal Year 2023</b>      | <b>\$441,500</b> |

## PATRICK HENRY SYNTHETIC TURF FIELD AND OUTDOOR PLAY FEATURES

|   |   |
|---|---|
| DOCUMENT SUBSECTION: Park Maintenance & Improvements                          | PROJECT LOCATION: 4653 Taney Avenue                       |
| MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities | REPORTING AREA: Seminary Hill                             |
| PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation      | PROJECT CATEGORY: 3<br>ESTIMATE USEFUL LIFE: 6 - 10 Years |

| Patrick Henry Turf Fields and Recreation Center |   |                      |              |              |              |              |              |              |              |              |              |              |  |
|---|---|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|
|   | A (B + M)<br>Total<br>Budget &<br>Financing | B<br>Through<br>2020 | C<br>FY 2021 | D<br>FY 2022 | E<br>FY 2023 | F<br>FY 2024 | G<br>FY 2025 | H<br>FY 2026 | I<br>FY 2027 | J<br>FY 2028 | K<br>FY 2029 | L<br>FY 2030 | M (C:L)<br>Total<br>FY 2021 -<br>FY 2030 |
| Expenditure Budget                              | 2,363,600                                   | 0                    | 0            | 0            | 2,363,600    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 2,363,600                                |
| Financing Plan                                  |   |                      |              |              |              |              |              |              |              |              |              |              |  |
| GO Bonds  | 2,363,600                                   | 0                    | 0            | 0            | 2,363,600    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 2,363,600                                |
| Financing Plan Total                            | 2,363,600                                   | 0                    | 0            | 0            | 2,363,600    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 2,363,600                                |
| Additional Operating Impact                     | 26,800                                      | 0                    | 0            | 0            | 0            | 3,500        | 3,600        | 3,700        | 3,800        | 3,900        | 4,100        | 4,200        | 26,800                                   |

### CHANGES FROM PRIOR YEAR CIP

Funding moved to FY 2023. Funding for the project was originally appropriated in FY 2018 but has been delayed due to the decision to use the old Patrick Henry school building as a swing space for Douglas MacArthur Elementary School. Funding originally appropriated for this project was used to accelerate field improvements at Armistead Boothe Park.

### PROJECT DESCRIPTION & JUSTIFICATION

The Patrick Henry School, Recreation Center and Outdoor Space Plan includes space for a large athletic field. This project funds one full size synthetic infill system turf field to replace two natural grass fields being displaced as a part of school construction at the Patrick Henry site. The single synthetic field is intended to meet demand for field use upon completion of the new Patrick Henry Recreation Center and K-8 school. Athletic field lights are not included in this project. This project also contemplates community uses that include one intermediate age playground and site fitness equipment to replace those that will be displaced by school construction at the Patrick Henry site and the addition of a dedicated recreation center tot lot and school Pre-K playground. The large playground and site fitness equipment will need to meet community demands for site features upon completion of the new Patrick Henry Recreation Center and K-8 school. This project is coordinated with the recreation center and school construction to achieve economic benefits and reduce the impacts to the community. Synthetic turf fields create year-round playing surfaces that increase the window of use from eight to twelve months a year, reduce environmental impacts, and lower operating costs. Athletic field renovations support the well-being of children, youth and families by providing safe and reliable play spaces that promote active lifestyles.

In April 2019, the Alexandria Schoolboard approved the delay in the completion of the final site plans for the new Patrick Henry K-8 School & Recreation Center by not demolishing the former Patrick Henry building and keeping it in place as swing space for the Douglass MacArthur Elementary School. The swing space will remain in place through January 2023 until such time as the new Douglass MacArthur Elementary School will reopen to students allowing for the demolition and final site work (expanded parking lot, synthetic turf rectangular field, and landscaping) scheduled for completion in September 2023 (FY 2024).

The Planning Commission approved the use of the old Patrick Henry facility as swing space for Douglas MacArthur on Thursday, November 7 at 7 p.m. and City Council approval was received on November 16, 2019.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

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

### ADDITIONAL OPERATING IMPACTS

Estimated costs of periodic grooming, inspections, and repairs, consistent with other field assets in the City.

### PAVEMENT IN PARKS

|   |  |
|---|--|
| DOCUMENT SUBSECTION: Park Maintenance & Improvements                          | PROJECT LOCATION: Citywide                                 |
| MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities | REPORTING AREA: Citywide                                   |
| PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation                  | PROJECT CATEGORY: 1<br>ESTIMATE USEFUL LIFE: 16 - 20 Years |

| Pavement in Parks           |   |                      |              |              |              |              |              |              |              |              |              |              |  |
|-----------------------------|---|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|
|                             | A (B + M)<br>Total<br>Budget &<br>Financing | B<br>Through<br>2020 | C<br>FY 2021 | D<br>FY 2022 | E<br>FY 2023 | F<br>FY 2024 | G<br>FY 2025 | H<br>FY 2026 | I<br>FY 2027 | J<br>FY 2028 | K<br>FY 2029 | L<br>FY 2030 | M (C:L)<br>Total<br>FY 2021 -<br>FY 2030 |
| Expenditure Budget          | 3,445,000                                   | 1,000,000            | 200,000      | 200,000      | 225,000      | 240,000      | 240,000      | 240,000      | 275,000      | 275,000      | 275,000      | 275,000      | 2,445,000                                |
| Financing Plan              |   |                      |              |              |              |              |              |              |              |              |              |              |  |
| Cash Capital                | 212,000                                     | 212,000              | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| GO Bonds                    | 3,233,000                                   | 788,000              | 200,000      | 200,000      | 225,000      | 240,000      | 240,000      | 240,000      | 275,000      | 275,000      | 275,000      | 275,000      | 2,445,000                                |
| Financing Plan Total        | 3,445,000                                   | 1,000,000            | 200,000      | 200,000      | 225,000      | 240,000      | 240,000      | 240,000      | 275,000      | 275,000      | 275,000      | 275,000      | 2,445,000                                |
| Additional Operating Impact | 0   | 0                    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |

### CHANGES FROM PRIOR YEAR CIP

Project recosted as part of the development of the Proposed FY 2021 - FY 2030 CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The City maintains roads and parking lots at various sites in the park system. The condition of pavement in many of the City's parks is very poor based on staff inspections. Due to many years of deferred maintenance, there is the potential for some pavement sections to fail, which could potentially require more expensive repairs and major rehabilitation. This project addresses maintenance of pavement in parks, as well as the reconstruction of sections that have exceeded their useful life. Transportation & Environmental Services staff has currently identified 18 parks with roads, parking lots or asphalt surfaces that require maintenance. The Citywide Parks Improvements Plan, Neighborhood Parks Improvements Plan and the FY 2019 pavement condition assessment were used to prioritize projects for FY 2021 – FY 2023.

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

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2011, 2013, 2015, 2017 and 2019); Recreation, Parks and Cultural Activities Strategic Plan (2018-2023); Citywide Parks Improvements Plan (2014); Neighborhood Parks Improvement Plan (2016); FY2019 Pavement Condition Assessment

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Pavement in Parks (continued)

Pavement in Parks FY 2021 – FY 2023 Project List

| <b>Fiscal Year 2021</b>                              |                   |
|--|-------------------|
| Description  | Amount            |
| Repairs to Chinguapin Recreation Center Parking Lots | \$ 200,000        |
| <b>Total Fiscal Year 2021</b>                        | <b>\$ 200,000</b> |

| <b>Fiscal Year 2022</b>                            |                   |
|--|-------------------|
| Description  | Amount            |
| Eugene Simpson Stadium Park Parking Lot Renovation | \$ 200,000        |
| <b>Total Fiscal Year 2022</b>                      | <b>\$ 200,000</b> |

| <b>Fiscal Year 2023</b>       |                   |
|-------------------------------|-------------------|
| Description                   | Amount            |
| Stevenson Park Parking Lot    | \$ 225,000        |
| <b>Total Fiscal Year 2023</b> | <b>\$ 225,000</b> |

## PLAYGROUND RENOVATIONS CFMP

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

| Playground Renovations CFMP |   |                      |              |              |              |              |              |              |              |              |              |              |  |
|-----------------------------|---|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|
|                             | A (B + M)<br>Total<br>Budget &<br>Financing | B<br>Through<br>2020 | C<br>FY 2021 | D<br>FY 2022 | E<br>FY 2023 | F<br>FY 2024 | G<br>FY 2025 | H<br>FY 2026 | I<br>FY 2027 | J<br>FY 2028 | K<br>FY 2029 | L<br>FY 2030 | M (C:L)<br>Total<br>FY 2021 -<br>FY 2030 |
| Expenditure Budget          | 16,479,028                                  | 6,479,628            | 622,000      | 1,010,400    | 1,060,300    | 1,071,900    | 1,104,100    | 1,137,200    | 954,500      | 983,200      | 1,012,700    | 1,043,100    | 9,999,400                                |
| Financing Plan              |   |                      |              |              |              |              |              |              |              |              |              |              |  |
| Cash Capital                | 5,010,852                                   | 4,010,852            | 0            | 1,000,000    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 1,000,000                                |
| GO Bond Interest Earnings   | 432,813                                     | 432,813              | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| GO Bonds                    | 10,835,363                                  | 1,835,963            | 622,000      | 10,400       | 1,060,300    | 1,071,900    | 1,104,100    | 1,137,200    | 954,500      | 983,200      | 1,012,700    | 1,043,100    | 8,999,400                                |
| State/Federal Grants        | 200,000                                     | 200,000              | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| Financing Plan Total        | 16,479,028                                  | 6,479,628            | 622,000      | 1,010,400    | 1,060,300    | 1,071,900    | 1,104,100    | 1,137,200    | 954,500      | 983,200      | 1,012,700    | 1,043,100    | 9,999,400                                |
| Additional Operating Impact | 0   | 0                    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |

### CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect application of cost escalation to out years of project.

### PROJECT DESCRIPTION & JUSTIFICATION

The annual budget for playground renovations includes funding to ensure that the equipment and surface area of each of the 42 play areas in public parks are consistent with Consumer Products Safety Commission standards and to continue systematic replacement of park amenities (e.g. benches, water fountains, picnic tables) related to playground areas. Funds may also be allocated to projects that will enhance play and youth fitness in parks and may include unstructured play and natural play. Projects planned in FY 2021 – 2023 are included on the next page. Five percent (5%) of each year’s funding is reserved for citywide emergency playground repairs. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

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

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Recreation, Parks and Cultural Activities Strategic Plan (2018-2023); Parks and Recreation Needs Assessment (2011, 2013, 2015, 2017, and 2019); Alexandria Play Space Assessment by the Partnership for a Healthier Alexandria and the Alexandria Health Department (2012); Alexandria Playspace Policy (2013); Citywide Parks Improvements Plan (2014); Neighborhood Parks Improvements Plan (2016); Pocket Parks Improvements Plan (2020)

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## Playground Renovations CFMP (continued)

## Playground Renovations CFMP FY 2021 – FY 2023 Project List

| <b>Fiscal Year 2021</b>                      |                  |
|--|------------------|
| Description                                  | Amount           |
| Chinquapin Park Playground Renovation Design | \$190,900        |
| Powhatan Park Playground Design              | \$120,000        |
| Neighborhood Park Playground Improvements    | \$130,000        |
| Safety Surface Replacement Projects          | \$150,000        |
| Emergency Repairs                            | \$31,100         |
| <b>Total Fiscal Year 2021</b>                | <b>\$622,000</b> |

| <b>Fiscal Year 2022</b>                 |                    |
|---|--------------------|
| Description                             | Amount             |
| Chinquapin Park Playground Construction | \$700,000          |
| Powhatan Park Play Area Improvements    | \$259,880          |
| Emergency Repairs                       | \$50,520           |
| <b>Total Fiscal Year 2022</b>           | <b>\$1,010,400</b> |

| <b>Fiscal Year 2023</b>                   |                     |
|---|---------------------|
| Description                               | Amount              |
| Ewald Park Playground Renovation          | \$657,285           |
| Safety Surface Replacement Projects       | \$150,000           |
| Neighborhood Park Playground Improvements | \$100,000           |
| Pocket Park Playground Improvements       | \$100,000           |
| Emergency Repairs                         | \$53,015            |
| <b>Total Fiscal Year 2023</b>             | <b>\$ 1,060,300</b> |

## RESTROOM 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:     | 2         |
|                          |  | ESTIMATE USEFUL LIFE: | 30+ Years |

| Restroom Renovations        |   |                      |              |              |              |              |              |              |              |              |              |              |  |
|-----------------------------|---|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|
|                             | A (B + M)<br>Total<br>Budget &<br>Financing | B<br>Through<br>2020 | C<br>FY 2021 | D<br>FY 2022 | E<br>FY 2023 | F<br>FY 2024 | G<br>FY 2025 | H<br>FY 2026 | I<br>FY 2027 | J<br>FY 2028 | K<br>FY 2029 | L<br>FY 2030 | M (C:L)<br>Total<br>FY 2021 -<br>FY 2030 |
| Expenditure Budget          | 3,628,500                                   | 1,110,000            | 0            | 0            | 0            | 0            | 0            | 0            | 657,700      | 572,000      | 686,800      | 602,000      | 2,518,500                                |
| Financing Plan              |   |                      |              |              |              |              |              |              |              |              |              |              |  |
| Cash Capital                | 92,000                                      | 92,000               | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| GO Bonds                    | 3,536,500                                   | 1,018,000            | 0            | 0            | 0            | 0            | 0            | 0            | 657,700      | 572,000      | 686,800      | 602,000      | 2,518,500                                |
| Financing Plan Total        | 3,628,500                                   | 1,110,000            | 0            | 0            | 0            | 0            | 0            | 0            | 657,700      | 572,000      | 686,800      | 602,000      | 2,518,500                                |
| Additional Operating Impact | 0   | 0                    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |

### CHANGES FROM PRIOR YEAR CIP

Project recosted as part of the development of the Proposed FY 2021 - FY 2030 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.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

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

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## SOFT SURFACE TRAILS

|   |   |
|---|---|
| DOCUMENT SUBSECTION: Park Maintenance & Improvements                          | PROJECT LOCATION: Citywide                          |
| MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities | REPORTING AREA: Citywide                            |
| PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation                  | PROJECT CATEGORY: 1<br>ESTIMATE USEFUL LIFE: Varies |

| Soft Surface Trails         |   |                      |              |              |              |              |              |              |              |              |              |              |  |
|-----------------------------|---|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|
|                             | A (B + M)<br>Total<br>Budget &<br>Financing | B<br>Through<br>2020 | C<br>FY 2021 | D<br>FY 2022 | E<br>FY 2023 | F<br>FY 2024 | G<br>FY 2025 | H<br>FY 2026 | I<br>FY 2027 | J<br>FY 2028 | K<br>FY 2029 | L<br>FY 2030 | M (C:L)<br>Total<br>FY 2021 -<br>FY 2030 |
| Expenditure Budget          | 2,641,087                                   | 1,266,987            | 120,000      | 123,700      | 124,400      | 131,300      | 135,300      | 139,300      | 143,400      | 147,700      | 152,300      | 156,700      | 1,374,100                                |
| Financing Plan              |   |                      |              |              |              |              |              |              |              |              |              |              |  |
| Cash Capital                | 1,147,332                                   | 1,147,332            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| GO Bonds                    | 1,434,100                                   | 60,000               | 120,000      | 123,700      | 124,400      | 131,300      | 135,300      | 139,300      | 143,400      | 147,700      | 152,300      | 156,700      | 1,374,100                                |
| Prior Capital Funding       | 59,655                                      | 59,655               | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| Financing Plan Total        | 2,641,087                                   | 1,266,987            | 120,000      | 123,700      | 124,400      | 131,300      | 135,300      | 139,300      | 143,400      | 147,700      | 152,300      | 156,700      | 1,374,100                                |
| Additional Operating Impact | 0   | 0                    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |

### CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect application of cost escalation to out years of project.

### PROJECT DESCRIPTION & JUSTIFICATION

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

The trails provide pedestrian and bicycle connections throughout the City, encouraging healthy lifestyles, and promoting environmental responsibility and ecological awareness through increased exposure to outdoor environments and natural resources. Annual maintenance funding also enhances the level of service currently provided to the public, while maintaining the City’s capital infrastructure in a state of good repair. The projects listed are planned for FY 2021 – 2023. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, projects are subject to change.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2011, 2013, 2015, 2017 and 2019); Four Mile Run Master Plan and Design Guidelines (2006); Open Space Master Plan (2003, Updated 2017); Recreation, Parks and Cultural Activities Strategic Plan (2018-2023); 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 2021 – FY 2023 Project List

| <b>Fiscal Year 2021</b>                         |                  |
|---|------------------|
| Description                                     | Amount           |
| Brenman Trail Improvements                      | \$90,000         |
| Dora Kelley Trail and Stair Replacement Project | \$30,000         |
| <b>Total Fiscal Year 2021</b>                   | <b>\$120,000</b> |

| <b>Fiscal Year 2022</b>                  |                  |
|--|------------------|
| Description                              | Amount           |
| Simpson Park Trail Project               | \$88,600         |
| Holmes Run Trail Erosion Control Project | \$35,100         |
| <b>Total Fiscal Year 2022</b>            | <b>\$123,700</b> |

| <b>Fiscal Year 2023</b>         |                  |
|---------------------------------|------------------|
| Description                     | Amount           |
| Beach Park Walkway Improvements | \$30,000         |
| Flexipave Installation Repairs  | \$41,600         |
| Pocket Park Walkway Projects    | \$40,000         |
| Emergency Repairs               | \$12,800         |
| <b>Total Fiscal Year 2023</b>   | <b>\$124,400</b> |

## TREE & SHRUB CAPITAL MAINTENANCE

|   |   |
|---|---|
| DOCUMENT SUBSECTION: Park Maintenance & Improvements                          | PROJECT LOCATION: Citywide                          |
| MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities | REPORTING AREA: Citywide                            |
| PRIMARY STRATEGIC THEME: Theme 8: Environmental Sustainability                | PROJECT CATEGORY: 1<br>ESTIMATE USEFUL LIFE: Varies |

| Tree & Shrub Capital Maintenance |   |                      |              |              |              |              |              |              |              |              |              |              |  |
|----------------------------------|---|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|
|                                  | A (B + M)<br>Total<br>Budget &<br>Financing | B<br>Through<br>2020 | C<br>FY 2021 | D<br>FY 2022 | E<br>FY 2023 | F<br>FY 2024 | G<br>FY 2025 | H<br>FY 2026 | I<br>FY 2027 | J<br>FY 2028 | K<br>FY 2029 | L<br>FY 2030 | M (C:L)<br>Total<br>FY 2021 -<br>FY 2030 |
| Expenditure Budget               | 8,962,685                                   | 5,247,985            | 219,500      | 333,800      | 260,900      | 356,400      | 367,100      | 378,000      | 430,100      | 442,800      | 456,200      | 469,900      | 3,714,700                                |
| Financing Plan                   |   |                      |              |              |              |              |              |              |              |              |              |              |  |
| Cash Capital                     | 7,316,855                                   | 3,602,155            | 219,500      | 333,800      | 260,900      | 356,400      | 367,100      | 378,000      | 430,100      | 442,800      | 456,200      | 469,900      | 3,714,700                                |
| GO Bond Interest Earnings        | 184,988                                     | 184,988              | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| GO Bonds                         | 372,750                                     | 372,750              | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| Prior Capital Funding            | 1,073,092                                   | 1,073,092            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| Private Capital Contributions    | 10,000                                      | 10,000               | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| State/Federal Grants             | 5,000                                       | 5,000                | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| Financing Plan Total             | 8,962,685                                   | 5,247,985            | 219,500      | 333,800      | 260,900      | 356,400      | 367,100      | 378,000      | 430,100      | 442,800      | 456,200      | 469,900      | 3,714,700                                |
| Additional Operating Impact      | 0   | 0                    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |

### CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect application of cost escalation to out years of project.

### PROJECT DESCRIPTION & JUSTIFICATION

Funding is provided to renovate and enhance City horticultural sites, as well as to provide for the annual tree planting and care program for trees on public streets, in City parks, and in open spaces throughout the City. In total, the City maintains over 250 horticultural sites and over 30,000 inventoried trees, which periodically require renovations and enhancements. In September 2009, the City's Urban Forestry Master Plan (UFMP) was approved by City Council. The UFMP (Recommendation 1) includes a goal of 40% tree canopy cover which was suggested by the organization "American Forests" at that time. The UFMP identifies planting trees as an integral part of sustaining and expanding the City's tree canopy (Recommendation 3). The Environmental Action Plan calls for a tree canopy goal of 40% to be reached by 2035. The total CIP program for planting replacement and new trees, and the associated establishment maintenance and irrigation where necessary, supports an average of 500 trees per year for the next three years, based on the current average installed cost of \$355 per tree (including those requiring establishment maintenance and irrigation). The projects listed are planned for FY 2021 – 2023, but due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, projects are subject to change.

The project is intended to increase the City's tree canopy, and enhance the City's visual and environmental quality by reducing the urban heat island effect, reducing erosion, supporting stormwater initiatives, reducing pollutants in the air, and providing additional environmental benefits

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

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

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Tree & Shrub Capital Maintenance (continued)

Tree & Shrub Capital Maintenance FY 2021 – FY 2023 Project List

| <b>Fiscal Year 2021</b>             |                  |
|-------------------------------------|------------------|
| Description                         | Amount           |
| Tree Planting                       | \$113,500        |
| Eugene Simpson Stadium Alley Buffer | \$86,000         |
| Renovations of Median Landscapes    | \$20,000         |
| <b>Total Fiscal Year 2021</b>       | <b>\$219,500</b> |

| <b>Fiscal Year 2022</b>                  |                  |
|--|------------------|
| Description                              | Amount           |
| Tree Planting                            | \$220,800        |
| Holmes Run Park Invasive Species Removal | \$48,000         |
| Luckett Field Plantings                  | \$35,000         |
| Renovations of Median Landscapes         | \$30,000         |
| <b>Total Fiscal Year 2022</b>            | <b>\$333,800</b> |

| <b>Fiscal Year 2023</b>       |                  |
|-------------------------------|------------------|
| Description                   | Amount           |
| Tree Planting                 | \$175,900        |
| Beach Park Vegetated Swales   | \$75,000         |
| Beach Park Plantings          | \$10,000         |
| <b>Total Fiscal Year 2023</b> | <b>\$260,900</b> |

## WATER MANAGEMENT & IRRIGATION

|   |   |
|---|---|
| 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<br>ESTIMATE USEFUL LIFE: Varies |

| Water Management & Irrigation |   |                      |              |              |              |              |              |              |              |              |              |              |  |
|-------------------------------|---|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|
|                               | A (B + M)<br>Total<br>Budget &<br>Financing | B<br>Through<br>2020 | C<br>FY 2021 | D<br>FY 2022 | E<br>FY 2023 | F<br>FY 2024 | G<br>FY 2025 | H<br>FY 2026 | I<br>FY 2027 | J<br>FY 2028 | K<br>FY 2029 | L<br>FY 2030 | M (C:L)<br>Total<br>FY 2021 -<br>FY 2030 |
| Expenditure Budget            | 3,192,050                                   | 1,663,350            | 128,000      | 131,900      | 135,900      | 140,000      | 144,300      | 148,500      | 167,400      | 172,400      | 177,500      | 182,800      | 1,528,700                                |
| Financing Plan                |   |                      |              |              |              |              |              |              |              |              |              |              |  |
| Cash Capital                  | 2,809,800                                   | 1,281,100            | 128,000      | 131,900      | 135,900      | 140,000      | 144,300      | 148,500      | 167,400      | 172,400      | 177,500      | 182,800      | 1,528,700                                |
| GO Bond Interest Earnings     | 234,369                                     | 234,369              | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| GO Bonds                      | 94,881                                      | 94,881               | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| Sale of Property Revenue      | 53,000                                      | 53,000               | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| Financing Plan Total          | 3,192,050                                   | 1,663,350            | 128,000      | 131,900      | 135,900      | 140,000      | 144,300      | 148,500      | 167,400      | 172,400      | 177,500      | 182,800      | 1,528,700                                |
| Additional Operating Impact   | 0   | 0                    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |

### CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect application of cost escalation to out years of project.

### PROJECT DESCRIPTION & JUSTIFICATION

This project funds the design of efficient water management systems, including the conversion of manual irrigation controllers to automatic (smart irrigation) controllers. Until 2017, most irrigation systems were operated manually without the capability to self-adjust for periods of droughts, power outages, or rainfall. In 2015, the City completed an irrigation audit and data verification collection project. This project provided the information necessary to transition existing irrigation systems to the central control system. As a result of the completion of Phase I in FY 2017, the computerized central control system now operates and controls 28 different sites throughout the City. The central control system allows for operation of all the sites from one location through a combination of cellular and radio communication. The system uses a weather station to automatically adjust irrigation schedules due to weather changes and rainfall amounts. The system also monitors water flow and detects leaks in the systems. This project will improve environmentally sensitive maintenance by implementing a central controlled irrigation system to reduce water usage. More efficient irrigation improves the safety and quality of outdoor playing fields and facilities, which enhances the well-being of children, youth and families. Over the next several years, the system will be expanded and upgraded to include additional City of Alexandria green spaces.

The improvements to the existing irrigation infrastructure, if not pursued, could necessitate the abandonment of declining irrigation systems. The projects listed are planned for FY 2021 – 2023 based on the 2015 study, the Citywide Parks Improvements Plan and the Neighborhood Parks Improvement Plan. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, projects are subject to change.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Youth Sports Advisory Board Field Exercise (2012); Environmental and Sustainability Management System (ESMS) Initiative; Recreation, Parks and Cultural Activities Strategic Plan (2018-2023); 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 2021 – FY 2023 Project List.

| <b>Fiscal Year 2021</b>  |                  |
|--|------------------|
| Description  | Amount           |
| Renovate Irrigation Systems in Eugene Simpson Stadium Park             | \$70,000         |
| Standardize Irrigation Systems and Components in Planning District III | \$58,000         |
| <b>Total Fiscal Year 2021</b>  | <b>\$128,000</b> |

| <b>Fiscal Year 2022</b>   |                  |
|---|------------------|
| Description   | Amount           |
| Renovate Irrigation Systems in Eugene Simpson Stadium Park            | \$71,950         |
| Standardize Irrigation Systems and Components in Planning District II | \$59,950         |
| <b>Total Fiscal Year 2022</b>   | <b>\$131,900</b> |

| <b>Fiscal Year 2023</b>   |                  |
|---|------------------|
| Description   | Amount           |
| Renovate Irrigation System in Beach Park                                | \$35,000         |
| Install Irrigation System in Witter Fields Parking Lots and Open Spaces | \$39,150         |
| Standardize Irrigation Systems and Components in Planning District I    | \$61,750         |
| <b>Total Fiscal Year 2023</b>   | <b>\$135,900</b> |

## WATERFRONT PARKS CFMP

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

| Waterfront Parks CFMP       |   |                      |              |              |              |              |              |              |              |              |              |              |  |
|-----------------------------|---|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|
|                             | A (B + M)<br>Total<br>Budget &<br>Financing | B<br>Through<br>2020 | C<br>FY 2021 | D<br>FY 2022 | E<br>FY 2023 | F<br>FY 2024 | G<br>FY 2025 | H<br>FY 2026 | I<br>FY 2027 | J<br>FY 2028 | K<br>FY 2029 | L<br>FY 2030 | M (C:L)<br>Total<br>FY 2021 -<br>FY 2030 |
| Expenditure Budget          | 818,800                                     | 205,000              | 50,000       | 66,000       | 53,300       | 54,800       | 56,500       | 58,000       | 65,800       | 67,700       | 69,800       | 71,900       | 613,800                                  |
| Financing Plan              |   |                      |              |              |              |              |              |              |              |              |              |              |  |
| Cash Capital                | 205,000                                     | 205,000              | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| GO Bonds                    | 613,800                                     | 0                    | 50,000       | 66,000       | 53,300       | 54,800       | 56,500       | 58,000       | 65,800       | 67,700       | 69,800       | 71,900       | 613,800                                  |
| Financing Plan Total        | 818,800                                     | 205,000              | 50,000       | 66,000       | 53,300       | 54,800       | 56,500       | 58,000       | 65,800       | 67,700       | 69,800       | 71,900       | 613,800                                  |
| Additional Operating Impact | 0   | 0                    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |

### CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect application of cost escalation to out years of project.

### PROJECT DESCRIPTION & JUSTIFICATION

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

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2011, 2013, 2015 and 2017); Open Space Master Plan (2003, Updated 2017); Dog Parks Master Plan (2000, Updated 2011); Waterfront Small Area Plan (2012); Landscape & Flood Mitigation Concept Design (2014); Recreation, Parks and Cultural Activities Strategic Plan (2018-2023); 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 2021 – FY 2023 Project List

| <b>Fiscal Year 2021</b>                   |                 |
|---|-----------------|
| Description                               | Amount          |
| Windmill Hill Open Area Irrigation System | \$45,000        |
| Emergency Repairs                         | \$5,000         |
| <b>Total Fiscal Year 2021</b>             | <b>\$50,000</b> |

| <b>Fiscal Year 2022</b>             |                 |
|-------------------------------------|-----------------|
| Description                         | Amount          |
| Montgomery Park Wayfinding Signs    | \$10,000        |
| Founders Park Drainage Improvements | \$20,000        |
| Furniture Replacements              | \$16,400        |
| Montgomery Park Surface Repairs     | \$13,000        |
| Emergency Repairs                   | \$6,600         |
| <b>Total Fiscal Year 2022</b>       | <b>\$66,000</b> |

| <b>Fiscal Year 2023</b>             |                 |
|-------------------------------------|-----------------|
| Description                         | Amount          |
| Walkway Repairs                     | \$37,900        |
| Windmill Hill Park Wayfinding Signs | \$10,000        |
| Emergency Repairs                   | \$5,400         |
| <b>Total Fiscal Year 2023</b>       | <b>\$53,300</b> |

## WINDMILL HILL PARK IMPROVEMENTS

|                          |   |                       |                        |
|--------------------------|---|-----------------------|------------------------|
| DOCUMENT SUBSECTION:     | Park Maintenance & Improvements   | PROJECT LOCATION:     | 501 South Union Street |
| MANAGING DEPARTMENT:     | Department of Recreation, Parks, and Cultural Activities & Department of Project Implementation | REPORTING AREA:       | Old Town               |
| PRIMARY STRATEGIC THEME: | Theme 5: Flourishing Arts, Culture & Recreation   | PROJECT CATEGORY:     | 2                      |
|                          |   | ESTIMATE USEFUL LIFE: | 30+ Years              |

| Windmill Hill Park Improvements |   |                      |              |              |              |              |              |              |              |              |              |              |  |
|---------------------------------|---|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|
|                                 | A (B + M)<br>Total<br>Budget &<br>Financing | B<br>Through<br>2020 | C<br>FY 2021 | D<br>FY 2022 | E<br>FY 2023 | F<br>FY 2024 | G<br>FY 2025 | H<br>FY 2026 | I<br>FY 2027 | J<br>FY 2028 | K<br>FY 2029 | L<br>FY 2030 | M (C:L)<br>Total<br>FY 2021 -<br>FY 2030 |
| Expenditure Budget              | 12,655,100                                  | 7,459,000            | 0            | 496,100      | 4,700,000    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 5,196,100                                |
| Financing Plan                  |   |                      |              |              |              |              |              |              |              |              |              |              |  |
| Cash Capital                    | 1,140,453                                   | 1,140,453            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| GO Bonds                        | 11,479,647                                  | 6,283,547            | 0            | 496,100      | 4,700,000    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 5,196,100                                |
| Private Capital Contributions   | 35,000                                      | 35,000               | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| Financing Plan Total            | 12,655,100                                  | 7,459,000            | 0            | 496,100      | 4,700,000    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 5,196,100                                |
| Additional Operating Impact     | 0   | 0                    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |

### CHANGES FROM PRIOR YEAR CIP

Funding in the amount of \$5.2 million added in FY 2022 and FY 2023.

### PROJECT DESCRIPTION & JUSTIFICATION

This project consists of the complete replacement of the existing bulkhead at Windmill Hill Park with a Living Shoreline and other park improvements identified in the 2003 City Council approved Windmill Hill Park Master Plan. Progress to date includes the installation of a low stone sill at the base of the shoreline, tidal and riparian plantings along the sloping bank, pedestrian paths, water access for dogs and kayaks, planted buffers, and restoration of the Gibbon Street stream outfall including the installation of a pedestrian bridge to provide a continuous waterfront walking trail. Outstanding park improvements such as playground renovation and ADA improvements, consistent with the City Council approved Windmill Hill Park Plan, will be implemented following installation of the northern pier (fall 2020), the last component of Phase I. Final pedestrian safety measures consistent with the Union Street Corridor Study will be implemented in coordination with Transportation and Environmental Services following the completion of private development on the waterfront.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

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

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## CHINQUAPIN RECREATION CENTER CFMP AND PROGRAM SUPPORT

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

PROJECT LOCATION: 3210 King Street  
 REPORTING AREA: Taylor Run

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

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<br>Budget &<br>Financing | Through<br>2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total<br>FY 2021 -<br>FY 2030 |
| Expenditure Budget                | 7,603,000                      | 3,270,000       | 515,700 | 203,000 | 203,900 | 253,200 | 957,500 | 340,800 | 263,000 | 234,400 | 646,200 | 715,300 | 4,333,000                     |
| Financing Plan                    |                                |                 |         |         |         |         |         |         |         |         |         |         |                               |
| Cash Capital                      | 760,000                        | 760,000         | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0                             |
| GO Bond Interest Earnings         | 0                              | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0                             |
| GO Bonds                          | 6,843,000                      | 2,510,000       | 515,700 | 203,000 | 203,900 | 253,200 | 957,500 | 340,800 | 263,000 | 234,400 | 646,200 | 715,300 | 4,333,000                     |
| Financing Plan Total              | 7,603,000                      | 3,270,000       | 515,700 | 203,000 | 203,900 | 253,200 | 957,500 | 340,800 | 263,000 | 234,400 | 646,200 | 715,300 | 4,333,000                     |
| Additional Operating Impact       | 0                              | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0                             |

### CHANGES FROM PRIOR YEAR CIP

Project recosted as part of the development of the Proposed FY 2021 - FY 2030 CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides an annual funding stream to address the capital maintenance needs at the Chinquapin Recreation Center. 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 Facilities Maintenance Program (CFMP) project provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the City facility. In some cases, the equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so.

The CFMP also provides for the scheduled capital maintenance needs of Chinquapin, including painting and floor covering (carpet and tile) replacement; mechanical, electrical, plumbing systems and window replacements. A prioritized list of projects planned for FY 2021- 2023 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.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Chinquapin Recreation Center VFA Assessment; Recreation, Parks and Cultural Activities Strategic Plan (2018-2023)

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Chinquapin Recreation Center CFMP (continued)

Chinquapin Recreation Center CFMP FY 2021 – FY 2023 Project List

| <b>Fiscal Year 2021</b>               |                  |
|---------------------------------------|------------------|
| Description                           | Amount           |
| Pool Office Renovation                | \$365,700        |
| Chinquapin Lobby Entrance Renovation  | \$30,000         |
| Chinquapin Accessibility Improvements | \$45,000         |
| Unexpected Capital Maintenance        | \$75,000         |
| <b>Total Fiscal Year 2021</b>         | <b>\$515,700</b> |

| <b>Fiscal Year 2022</b>        |                   |
|--------------------------------|-------------------|
| Description                    | Amount            |
| Interior Flooring Upgrades     | \$66,000          |
| Exterior Stairway Improvements | \$15,000          |
| Access Ladder Upgrade          | \$3,700           |
| Fencing Improvements           | \$10,000          |
| Exterior Improvements          | \$31,000          |
| Unexpected Capital Maintenance | \$77,300          |
| <b>Total Fiscal Year 2022</b>  | <b>\$ 203,000</b> |

| <b>Fiscal Year 2023</b>        |                   |
|--------------------------------|-------------------|
| Description                    | Amount            |
| Interior Improvements          | \$107,300         |
| Sprinkler Valve Replacement    | \$17,000          |
| Unexpected Capital Maintenance | \$79,600          |
| <b>Total Fiscal Year 2023</b>  | <b>\$ 203,900</b> |

### CITY MARINA MAINTENANCE

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

PROJECT LOCATION: 0 Cameron Street  
 REPORTING AREA: Old Town

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

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<br>Budget &<br>Financing | Through<br>2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total<br>FY 2021 -<br>FY 2030 |
| Expenditure Budget          | 1,927,313                      | 1,310,613       | 45,000  | 46,400  | 47,900  | 49,300  | 50,800  | 52,200  | 77,700  | 80,000  | 82,500  | 84,900  | 616,700                       |
| Financing Plan              |                                |                 |         |         |         |         |         |         |         |         |         |         |                               |
| Cash Capital                | 1,467,700                      | 851,000         | 45,000  | 46,400  | 47,900  | 49,300  | 50,800  | 52,200  | 77,700  | 80,000  | 82,500  | 84,900  | 616,700                       |
| GO Bonds                    | 459,613                        | 459,613         | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0                             |
| Financing Plan Total        | 1,927,313                      | 1,310,613       | 45,000  | 46,400  | 47,900  | 49,300  | 50,800  | 52,200  | 77,700  | 80,000  | 82,500  | 84,900  | 616,700                       |
| Additional Operating Impact | 0                              | 0               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0                             |

#### CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect application of cost escalation to out years of project.

#### PROJECT DESCRIPTION & JUSTIFICATION

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

The following projects will be funded to ensure the public health and safety: storm damage repairs, fire suppression repairs, railing repairs and improvements, ADA compliance and access, security measures (including cameras and other physical measures) and surface repairs and improvements. Annual maintenance funding enhances the level of service currently provided to users and visitors of the City’s Marina, while maintaining the Marina’s capital infrastructure in a state of good repair. Funding in FY 2021 through FY 2027 is reduced based on anticipated construction of flood mitigation projects as part of the Waterfront Plan Implementation.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

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

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

City Marina Maintenance (continued)

City Marina Maintenance FY 2021 – FY 2023 Project List

| <b>Fiscal Year 2021</b>                  |                 |
|--|-----------------|
| Description                              | Amount          |
| Health, Safety and ADA Compliant Repairs | \$10,000        |
| Walkway, Lighting and Furniture Repairs  | \$15,000        |
| Severe Weather and Utility Repairs       | \$20,000        |
| <b>Total Fiscal Year 2021</b>            | <b>\$45,000</b> |

| <b>Fiscal Year 2022</b>                  |                 |
|--|-----------------|
| Description                              | Amount          |
| Health, Safety and ADA Compliant Repairs | \$10,350        |
| Walkway, Lighting and Furniture Repairs  | \$15,450        |
| Severe Weather and Utility Repairs       | \$20,600        |
| <b>Total Fiscal Year 2022</b>            | <b>\$46,400</b> |

| <b>Fiscal Year 2023</b>                  |                 |
|--|-----------------|
| Description                              | Amount          |
| Health, Safety and ADA Compliant Repairs | \$10,660        |
| Walkway, Lighting and Furniture Repairs  | \$16,022        |
| Severe Weather and Utility Repairs       | \$21,218        |
| <b>Total Fiscal Year 2023</b>            | <b>\$47,900</b> |

## PROACTIVE MAINTENANCE OF THE URBAN FOREST

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

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 8: Environmental Sustainability

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 | Through 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total FY 2021 - FY 2030 |
| Expenditure Budget                        | 2,519,200                | 319,500      | 106,500 | 206,000 | 212,200 | 218,600 | 225,200 | 231,900 | 238,900 | 246,000 | 253,400 | 261,000 | 2,199,700               |
| Financing Plan                            |                          |              |         |         |         |         |         |         |         |         |         |         |                         |
| Cash Capital                              | 2,412,700                | 213,000      | 106,500 | 206,000 | 212,200 | 218,600 | 225,200 | 231,900 | 238,900 | 246,000 | 253,400 | 261,000 | 2,199,700               |
| GO Bond Interest Earnings                 | 0                        | 0            | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0                       |
| GO Bonds                                  | 106,500                  | 106,500      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0                       |
| Financing Plan Total                      | 2,519,200                | 319,500      | 106,500 | 206,000 | 212,200 | 218,600 | 225,200 | 231,900 | 238,900 | 246,000 | 253,400 | 261,000 | 2,199,700               |
| Additional Operating Impact               | 0                        | 0            | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0                       |

### CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect application of cost escalation to out years of project.

### PROJECT DESCRIPTION & JUSTIFICATION

Recommendation #39 of the Urban Forestry Master Plan (2009), approved by City Council, calls for the implementation of a rotational cycle for the maintenance of all established trees planted along City Streets, in parks, and on school grounds and other public properties. This project also supports the on-going Citywide Tree Inventory program that identifies needs and work priorities. Work is designed to remove dead limbs, eliminate broken/hanging limbs, evaluate the overall health of each tree, identify flaws/hazards/damage resulting from adjacent features/issues (e.g., sidewalks, roads, vehicle damage, etc.), and generally improve the health and potential lifespan of each tree. By improving the health of the City’s trees, this program helps to achieve the City’s tree canopy coverage goals. It also provides an opportunity to evaluate whether some trees are in declining health or otherwise present a need for removal before they fail. The goal is to protect the investment in the long-lived assets (trees) and reduce the need and costs for replacements. The project will allow staff to address a larger number of issues in a pro-active manner before they become problematic, rather than waiting until a limb or tree fails, potentially causing increased damage and inconvenience. A pro-active maintenance program will result in a more efficient process, reduced overall cost, and a better level of service for the City and its residents.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Department of Recreation, Parks, and Cultural Activities 3-Year Business Plan (2017-2019); Urban Forestry Master Plan (2009); Open Space Master Plan (2003, Updated 2017); Recreation, Parks and Cultural Activities Strategic Plan (2018-2023); Environmental Action Plan (2019)

#### 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 Recreation, Parks, and Cultural Activities

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

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

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<br>Budget &<br>Financing | Through<br>2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026   | FY 2027   | FY 2028   | FY 2029   | FY 2030   | Total<br>FY 2021 -<br>FY 2030 |
| Expenditure Budget          | 18,430,136                     | 6,715,736       | 184,100 | 106,300 | 177,400 | 148,500 | 211,200 | 1,038,300 | 1,673,000 | 1,271,600 | 2,699,200 | 4,204,800 | 11,714,400                    |
| Financing Plan              |                                |                 |         |         |         |         |         |           |           |           |           |           |                               |
| Cash Capital                | 2,463,736                      | 2,463,736       | 0       | 0       | 0       | 0       | 0       | 0         | 0         | 0         | 0         | 0         | 0                             |
| GO Bond Interest Earnings   | 75,000                         | 75,000          | 0       | 0       | 0       | 0       | 0       | 0         | 0         | 0         | 0         | 0         | 0                             |
| GO Bonds                    | 15,891,400                     | 4,177,000       | 184,100 | 106,300 | 177,400 | 148,500 | 211,200 | 1,038,300 | 1,673,000 | 1,271,600 | 2,699,200 | 4,204,800 | 11,714,400                    |
| Financing Plan Total        | 18,430,136                     | 6,715,736       | 184,100 | 106,300 | 177,400 | 148,500 | 211,200 | 1,038,300 | 1,673,000 | 1,271,600 | 2,699,200 | 4,204,800 | 11,714,400                    |
| Additional Operating Impact | 0                              | 0               | 0       | 0       | 0       | 0       | 0       | 0         | 0         | 0         | 0         | 0         | 0                             |

### CHANGES FROM PRIOR YEAR CIP

Project recosted as part of the development of the Proposed FY 2021 - FY 2030 CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides an annual funding stream to address the capital maintenance needs at ten of the City's eleven heavily-used neighborhood recreation centers and other recreational facilities. Chinquapin Recreation Center is addressed in a separate account. The City currently has a backlog of maintenance needs at recreation centers; these existing needs must be prioritized against new maintenance requests throughout the year. The Recreation Center Facilities Maintenance Program (CFMP) project provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the City's facilities. In some cases, the equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. The CFMP also provides for the scheduled capital maintenance needs of City recreation facilities, including painting and floor covering (carpet and tile) replacement; mechanical, electrical, plumbing systems and window replacements. A prioritized list of projects planned for FY 2021 - 2023 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.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

RCPA Facilities Assessment conducted in 2013; Recreation, Parks and Cultural Activities Strategic Plan (2018-2023).

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## Recreation Centers CFMP (continued)

## Recreation Centers CFMP FY 2021 – FY 2023 Project List

| <b>Fiscal Year 2021</b>  |                  |
|--|------------------|
| Description  | Amount           |
| Colasanto Exit Sign Upgrades   | \$4,000          |
| Colosanto Exterior Lighting Upgrades   | \$5,500          |
| Charles Houston Exterior Painting  | \$2,500          |
| Nannie J Lee Water Heater Upgrade  | \$27,100         |
| Mount Vernon Recreation Center Lobby Renovation and Accessibility Improvements | \$30,000         |
| Nannie J Lee Recreation Center Lobby Renovation and Accessibility Improvements | \$30,000         |
| William Ramsay Front Desk and Entrance Furniture Replacement                   | \$12,500         |
| Unexpected Capital Maintenance   | \$72,500         |
| <b>Total Fiscal Year 2021</b>  | <b>\$184,100</b> |

| <b>Fiscal Year 2022</b>                             |                  |
|---|------------------|
| Description   | Amount           |
| Four Mile Run Conservatory Center Exterior Painting | \$18,600         |
| Ramsay Recreation Water Heater Upgrade              | \$13,000         |
| Unexpected Capital Maintenance                      | \$74,700         |
| <b>Total Fiscal Year 2022</b>                       | <b>\$106,300</b> |

| <b>Fiscal Year 2023</b>                                      |                  |
|--|------------------|
| Description  | Amount           |
| Four Mile Run Conservatory Center Exterior Lighting Upgrades | \$18,000         |
| Colasanto Exterior Improvements                              | \$16,000         |
| Ramsay Emergency Lighting Upgrades                           | \$44,500         |
| Leonard Chick Armstrong HVAC Upgrade                         | \$10,400         |
| Leonard Chick Armstrong Water Fountain Upgrade               | \$7,000          |
| Leonard Chick Armstrong Sink Upgrades                        | \$4,500          |
| Unexpected Capital Maintenance                               | \$77,000         |
| <b>Total Fiscal Year 2023</b>                                | <b>\$177,400</b> |

## BRADDOCK AREA PLAN PARK

|   |   |
|---|---|
| DOCUMENT SUBSECTION: Renovated or New Recreation Facilities                   | PROJECT LOCATION: 600 North Henry Street            |
| MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities | REPORTING AREA: Braddock Road Metro                 |
| PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation      | PROJECT CATEGORY: 3<br>ESTIMATE USEFUL LIFE: Varies |

| Braddock Area Plan Park       |   |                      |              |              |              |              |              |              |              |              |              |              |  |           |
|-------------------------------|---|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|-----------|
|                               | A (B + M)<br>Total<br>Budget &<br>Financing | B<br>Through<br>2020 | C<br>FY 2021 | D<br>FY 2022 | E<br>FY 2023 | F<br>FY 2024 | G<br>FY 2025 | H<br>FY 2026 | I<br>FY 2027 | J<br>FY 2028 | K<br>FY 2029 | L<br>FY 2030 | M (C:L)<br>Total<br>FY 2021 -<br>FY 2030 |           |
| Expenditure Budget            | 6,257,007                                   | 2,546,207            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 3,710,800                                | 3,710,800 |
| Financing Plan                |   |                      |              |              |              |              |              |              |              |              |              |              |  |           |
| Cash Capital                  | 100,000                                     | 100,000              | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  | 0         |
| GO Bonds                      | 3,710,800                                   | 0                    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 3,710,800                                | 3,710,800 |
| Prior Capital Funding         | 515,781                                     | 515,781              | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  | 0         |
| Private Capital Contributions | 1,930,426                                   | 1,930,426            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  | 0         |
| Financing Plan Total          | 6,257,007                                   | 2,546,207            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 3,710,800                                | 3,710,800 |
| Additional Operating Impact   | 0   | 0                    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  | 0         |

### CHANGES FROM PRIOR YEAR CIP

Funding in the amount of \$3.7 million added to FY 2030.

### PROJECT DESCRIPTION & JUSTIFICATION

This project will provide funding to assist in the implementation of the Braddock Metro Neighborhood and Braddock East Open Space/Park component of the plans to be funded by the City and developer contributions for open space. The Departments of Recreation, Parks, and Cultural Activities (RPCA) and Planning and Zoning (P&Z), as well as the Braddock Implementation Advisory Group and Park and Recreation Commission recently completed a park planning process for the one acre Braddock Neighborhood Park, including the city-owned 600 N. Henry Street property. The park plan is intended to guide future redevelopment of the one block site that currently is home to the Wythe Street Post Office and interim public open space. City funding in this project will provide a 50/50 match for developer contributions per the 2008 Braddock Metro Neighborhood Plan and the 2009 Braddock Implementation Funds Policy. Since the balance of the proposed Braddock park land is owned by the United States Postal Service (USPS), any future land acquisition in this block will be contingent on USPS concurrence. USPS has indicated that they would only move (i.e. the mail sorting and distribution functions) from the Braddock area, if an alternative site can be found within the designated service delivery area.

Providing a new community recreational amenity and resource will strengthen connections between individual physical fitness and individual health. Supporting a mixed-use redevelopment project on this site, in addition to the creation of a new neighborhood park, may increase property values and tax revenues. Additionally, transforming an industrialized space into a park improves the health of the environment. This project will provide opportunities for children, youth, families and seniors to interact and engage in a safe "third place" - a place outside of work or home.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Braddock Metro Neighborhood Plan (2008); Braddock Implementation Funds Policy (2009); Braddock East Master Plan; Open Space Master Plan (2003, Updated 2017); Recreation, Parks, and Cultural Activities Strategic Plan (2018-2023); Eco-City Charter.

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## 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      |
| PRIMARY STRATEGIC THEME: | Theme 5: Flourishing Arts, Culture & Recreation          | PROJECT CATEGORY:     | 2             |
|                          |  | ESTIMATE USEFUL LIFE: | 11 - 15 Years |

| Citywide Parks Improvements Plan |   |                      |              |              |              |              |              |              |              |              |              |              |  |
|----------------------------------|---|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|
|                                  | A (B + M)<br>Total<br>Budget &<br>Financing | B<br>Through<br>2020 | C<br>FY 2021 | D<br>FY 2022 | E<br>FY 2023 | F<br>FY 2024 | G<br>FY 2025 | H<br>FY 2026 | I<br>FY 2027 | J<br>FY 2028 | K<br>FY 2029 | L<br>FY 2030 | M (C:L)<br>Total<br>FY 2021 -<br>FY 2030 |
| Expenditure Budget               | 10,423,403                                  | 7,510,971            | 274,632      | 0            | 637,800      | 0            | 0            | 0            | 500,000      | 0            | 1,000,000    | 500,000      | 2,912,432                                |
| Financing Plan                   |   |                      |              |              |              |              |              |              |              |              |              |              |  |
| Cash Capital                     | 934,000                                     | 934,000              | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| GO Bond Interest Earnings        | 14,633                                      | 14,633               | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| GO Bonds                         | 9,069,359                                   | 6,156,927            | 274,632      | 0            | 637,800      | 0            | 0            | 0            | 500,000      | 0            | 1,000,000    | 500,000      | 2,912,432                                |
| Private Capital Contributions    | 180,411                                     | 180,411              | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| Sale of Property Revenue         | 225,000                                     | 225,000              | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| Financing Plan Total             | 10,423,403                                  | 7,510,971            | 274,632      | 0            | 637,800      | 0            | 0            | 0            | 500,000      | 0            | 1,000,000    | 500,000      | 2,912,432                                |
| Additional Operating Impact      | 0   | 0                    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |

### CHANGES FROM PRIOR YEAR CIP

Project recosted as part of the development of the Proposed FY 2021 - FY 2030 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. Through recent community outreach, RPCA has prioritized the needs in each park. Funding in FY 2021 will address Citywide Parks Improvements Plan recommendations in the Holmes Run Park Citywide Park Plan. Additional funding will be needed after FY 2029 to complete the Citywide Parks Improvements Plan recommendations. Future improvements in the next three years, identified as priorities in the plan, include:

- FY 2021 – Documentation and design for the All Veterans Park renovation
- FY 2023 – Construction of the All Veterans Park renovation

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessments (2011, 2013, 2015, 2017 and 2019); Youth Sports Advisory Board Field Exercise (2012); Citywide Parks Improvements Plan (2014); Open Space Master Plan (2003, Updated 2017); Four Mile Run Restoration Master Plan (2006); Four Mile Run Design Guidelines (2009); Athletic Field Study (2008); Recreation, Parks, and Cultural Activities Strategic Plan (2018-2023)

### 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

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

PROJECT CATEGORY: 3  
ESTIMATE USEFUL LIFE: 30 Years

| Douglas MacArthur School - Recreation & Parks Programming Space |   |                      |              |              |              |              |              |              |              |              |              |              |  |
|---|---|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|
|   | A (B + M)<br>Total<br>Budget &<br>Financing | B<br>Through<br>2020 | C<br>FY 2021 | D<br>FY 2022 | E<br>FY 2023 | F<br>FY 2024 | G<br>FY 2025 | H<br>FY 2026 | I<br>FY 2027 | J<br>FY 2028 | K<br>FY 2029 | L<br>FY 2030 | M (C:L)<br>Total<br>FY 2021 -<br>FY 2030 |
| Expenditure Budget  | 2,000,000                                   | 0                    | 2,000,000    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 2,000,000                                |
| Financing Plan  |   |                      |              |              |              |              |              |              |              |              |              |              |  |
| GO Bonds  | 2,000,000                                   | 0                    | 2,000,000    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 2,000,000                                |
| Financing Plan Total  | 2,000,000                                   | 0                    | 2,000,000    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 2,000,000                                |
| Additional Operating Impact                                     | 0   | 0                    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |

### CHANGES FROM PRIOR YEAR CIP

New project added to FY 2021 – FY 2030 CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

Alexandria City Public Schools is in the design process for the new Douglas MacArthur K-5 Elementary School to be located on the current school property at 1101 Janneys Lane. Swing space at the old Patrick Henry Elementary School will be used by students until construction is complete. Students will move into the new MacArthur school building in January 2023. The new facility is proposed to be designed to include approximately 300 square feet of storage and 450 square feet of administrative space dedicated for Recreation program support. In addition, the elementary school gym is proposed to be expanded by 1,200 square feet to provide quality space for the Out of School Time Program and evening community programs. The outdoor amenities are proposed to include an outdoor accessible restroom for program support during non-facility hours.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

City co-location options for new public buildings  
Joint Facilities Master Plan

### ADDITIONAL OPERATING IMPACTS

Additional operating impacts will be determined through the design process.

## FORT WARD MANAGEMENT PLAN IMPLEMENTATION

|                          |  |                       |                         |
|--------------------------|--|-----------------------|-------------------------|
| DOCUMENT SUBSECTION:     | Renovated or New Recreation Facilities                   | PROJECT LOCATION:     | 4301 West Braddock Road |
| MANAGING DEPARTMENT:     | Department of Recreation, Parks, and Cultural Activities | REPORTING AREA:       | Seminary Hill           |
| PRIMARY STRATEGIC THEME: | Theme 5: Flourishing Arts, Culture & Recreation          | PROJECT CATEGORY:     | 3                       |
|                          |  | ESTIMATE USEFUL LIFE: | Varies                  |

| Fort Ward Management Plan Implementation |   |                      |              |              |              |              |              |              |              |              |              |              |  |
|--|---|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|
|  | A (B + M)<br>Total<br>Budget &<br>Financing | B<br>Through<br>2020 | C<br>FY 2021 | D<br>FY 2022 | E<br>FY 2023 | F<br>FY 2024 | G<br>FY 2025 | H<br>FY 2026 | I<br>FY 2027 | J<br>FY 2028 | K<br>FY 2029 | L<br>FY 2030 | M (C:L)<br>Total<br>FY 2021 -<br>FY 2030 |
| Expenditure Budget                       | 1,895,000                                   | 975,000              | 170,000      | 0            | 150,000      | 0            | 200,000      | 0            | 200,000      | 0            | 200,000      | 0            | 920,000                                  |
| Financing Plan                           |   |                      |              |              |              |              |              |              |              |              |              |              |  |
| Cash Capital                             | 1,819,000                                   | 899,000              | 170,000      | 0            | 150,000      | 0            | 200,000      | 0            | 200,000      | 0            | 200,000      | 0            | 920,000                                  |
| GO Bonds                                 | 76,000                                      | 76,000               | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |
| Financing Plan Total                     | 1,895,000                                   | 975,000              | 170,000      | 0            | 150,000      | 0            | 200,000      | 0            | 200,000      | 0            | 200,000      | 0            | 920,000                                  |
| Additional Operating Impact              | 0   | 0                    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |

### CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

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

**FY 2021 Funding:**

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

**FY 2023 Funding:**

- Restroom renovation and ADA upgrades (\$150,000)

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Recreation, Parks and Cultural Activities Strategic Plan (2018-2023); 2011-2016 Departmental Strategic Plan - OHA; Recommendation of the Ad Hoc Fort Ward Park Museum Area Stakeholder Advisory Group (2011-2014); 2015 Fort Ward Park and Museum Area Management Plan adopted by the City Council

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## TORPEDO FACTORY PROGRAMMING AND IMPROVEMENTS

|                          |  |                       |                  |
|--------------------------|--|-----------------------|------------------|
| DOCUMENT SUBSECTION:     | Renovated or New Recreation Facilities                   | PROJECT LOCATION:     | 0 Cameron Street |
| MANAGING DEPARTMENT:     | Department of Recreation, Parks, and Cultural Activities | REPORTING AREA:       | Old Town         |
| PRIMARY STRATEGIC THEME: | Theme 5: Flourishing Arts, Culture & Recreation          | PROJECT CATEGORY:     | 1                |
|                          |  | ESTIMATE USEFUL LIFE: | Varies           |

| Torpedo Factory Space Programming & Improvements |   |                      |              |              |              |              |              |              |              |              |              |              |  |
|--|---|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|
|  | A (B + M)<br>Total<br>Budget &<br>Financing | B<br>Through<br>2020 | C<br>FY 2021 | D<br>FY 2022 | E<br>FY 2023 | F<br>FY 2024 | G<br>FY 2025 | H<br>FY 2026 | I<br>FY 2027 | J<br>FY 2028 | K<br>FY 2029 | L<br>FY 2030 | M (C:L)<br>Total<br>FY 2021 -<br>FY 2030 |
| Expenditure Budget                               | 3,798,175                                   | 2,653,175            | 300,000      | 445,000      | 50,000       | 50,000       | 50,000       | 50,000       | 50,000       | 50,000       | 50,000       | 50,000       | 1,145,000                                |
| Financing Plan                                   |   |                      |              |              |              |              |              |              |              |              |              |              |  |
| Cash Capital                                     | 3,798,175                                   | 2,653,175            | 300,000      | 445,000      | 50,000       | 50,000       | 50,000       | 50,000       | 50,000       | 50,000       | 50,000       | 50,000       | 1,145,000                                |
| Financing Plan Total                             | 3,798,175                                   | 2,653,175            | 300,000      | 445,000      | 50,000       | 50,000       | 50,000       | 50,000       | 50,000       | 50,000       | 50,000       | 50,000       | 1,145,000                                |
| Additional Operating Impact                      | 0   | 0                    | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0  |

### CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2021 – FY 2030.

### PROJECT DESCRIPTION & JUSTIFICATION

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

The City is currently in the process of developing a Torpedo Factory Art Center Vibrancy and Sustainability Action Plan in FY 2020. As part of this process, the City contracted with a consultant to review the 15 existing studies about the Art Center and develop a set of overarching goals and recommendations based on those existing plans. This “Study of Studies” will help guide the development of the Action Plan. The new facility needs articulated in the Action plan, coupled with the results of the facility assessment survey, will inform the likely substantial future capital needs of the Torpedo Factory. While a wide range of options exist, the costs are likely to be north of \$15 million which would need to be added to future CIPs.

In FY 2021 this project provides funding for short term improvements to the Torpedo Factory Art Center to implement recommendations of the Vibrancy and Sustainability Action Plan. In FY 2022, this project will fund a new space plan to support the outcomes outlined in the Vibrancy and Sustainability Action Plan.

This project provides a small annual funding stream to address minor on-going capital maintenance needs at the Torpedo Factory Art Center beginning in FY 2023. The Torpedo Factory Center 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 City's facilities. In some cases, the City'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.

The CFMP also provides for the scheduled capital maintenance needs such as painting and floor covering (carpet and tile) replacement; mechanical, electrical, plumbing systems and window replacements. 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. Maintenance keeps the building functioning properly, decreases costly repairs, and promotes a healthy environment.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

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

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts are anticipated at this time.