

RECREATION & PARKS

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

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2022 - FY 2031 |
|---|-------------------|-------------------|-------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Recreation & Parks | | | | | | | | | | | |
| Aquatics Facilities | | | | | | | | | | | |
| Neighborhood Pool Demolition and Conversion | 461,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 461,000 |
| Old Town Pool | 0 | 530,500 | 8,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,130,500 |
| Public Pools | 53,800 | 103,100 | 106,200 | 109,400 | 112,500 | 116,000 | 123,400 | 158,500 | 163,200 | 168,100 | 1,214,200 |
| Aquatics Facilities Total | 514,800 | 633,600 | 8,706,200 | 109,400 | 112,500 | 116,000 | 123,400 | 158,500 | 163,200 | 168,100 | 10,805,700 |
| Open Space Acquisition & Development | | | | | | | | | | | |
| Open Space Acquisition and Develop. | 250,000 | 1,250,000 | 750,000 | 750,000 | 1,150,000 | 1,170,000 | 1,170,000 | 1,170,000 | 1,170,000 | 1,170,000 | 10,000,000 |
| Open Space Acquisition & Development Total | 250,000 | 1,250,000 | 750,000 | 750,000 | 1,150,000 | 1,170,000 | 1,170,000 | 1,170,000 | 1,170,000 | 1,170,000 | 10,000,000 |
| Park Maintenance & Improvements | | | | | | | | | | | |
| Americans with Disabilities Act (ADA) Requirements | 103,000 | 106,300 | 109,400 | 112,700 | 116,000 | 131,500 | 135,300 | 139,600 | 143,600 | 148,000 | 1,245,400 |
| Athletic Field Improvements (incl. Synthetic Turf) | 3,200,000 | 13,500,000 | 2,063,800 | 770,900 | 812,300 | 672,100 | 1,475,400 | 1,416,800 | 727,400 | 749,300 | 25,388,000 |
| Ball Court Renovations | 154,500 | 159,200 | 164,100 | 169,000 | 174,000 | 194,200 | 203,100 | 209,200 | 215,500 | 222,000 | 1,864,800 |
| Cameron Run Regional Park Feasibility Study | 0 | 0 | 0 | 281,400 | 0 | 0 | 0 | 0 | 0 | 0 | 281,400 |
| Community Matching Fund | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 2,000,000 |
| Dora Kelley Trail Repairs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Four Mile Run Park | 0 | 0 | 0 | 0 | 1,266,900 | 583,500 | 20,157,100 | 0 | 0 | 0 | 22,007,500 |
| Four Mile Run Urban Deck | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Holmes Run Trail Repairs | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000,000 |
| Park Renovations CFMP | 423,600 | 441,500 | 454,700 | 468,400 | 482,400 | 547,100 | 553,600 | 570,200 | 587,300 | 604,900 | 5,133,700 |
| Patrick Henry Turf Fields and Recreation Center | 0 | 2,363,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,363,600 |
| Pavement in Parks | 200,000 | 275,000 | 290,000 | 290,000 | 240,000 | 275,000 | 275,000 | 275,000 | 275,000 | 275,000 | 2,670,000 |
| Playground Renovations CFMP | 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 | 1,074,400 | 10,451,800 |
| Restroom Renovations | 0 | 0 | 0 | 0 | 0 | 657,700 | 572,000 | 686,800 | 602,000 | 620,100 | 3,138,600 |
| Shared-Use Paths | 150,000 | 250,000 | 150,000 | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 | 850,000 |
| Soft Surface Trails | 123,700 | 124,400 | 131,300 | 135,300 | 139,300 | 143,400 | 147,700 | 152,300 | 156,700 | 161,500 | 1,415,600 |
| Tree & Shrub Capital Maintenance | 373,800 | 260,900 | 356,400 | 367,100 | 378,000 | 430,100 | 442,800 | 456,200 | 469,900 | 484,000 | 4,019,200 |
| Water Management & Irrigation | 131,900 | 135,900 | 140,000 | 144,300 | 148,500 | 167,400 | 172,400 | 177,500 | 182,800 | 188,300 | 1,589,000 |
| Waterfront Parks CFMP | 66,000 | 53,300 | 54,800 | 56,500 | 58,000 | 65,800 | 67,700 | 69,800 | 71,900 | 74,000 | 637,800 |
| Windmill Hill Park Improvements | 0 | 5,646,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,646,100 |
| Park Maintenance & Improvements Total | 11,136,900 | 24,576,500 | 5,186,400 | 4,099,700 | 5,302,600 | 5,022,300 | 25,385,300 | 5,366,100 | 4,675,200 | 4,951,500 | 95,702,500 |
| Recreation Facility Maintenance | | | | | | | | | | | |
| Chinquapin Recreation Center CFMP | 203,000 | 203,900 | 253,200 | 957,500 | 340,800 | 263,000 | 234,400 | 646,200 | 715,300 | 736,800 | 4,554,100 |
| City Marina Maintenance | 46,400 | 47,900 | 49,300 | 50,800 | 52,200 | 77,700 | 80,000 | 82,500 | 84,900 | 87,400 | 659,100 |
| Proactive Maintenance of the Urban Forest | 206,000 | 212,200 | 218,600 | 225,200 | 231,900 | 238,900 | 246,000 | 253,400 | 261,000 | 268,800 | 2,362,000 |
| Recreation Centers CFMP | 106,300 | 177,400 | 148,500 | 211,200 | 1,038,300 | 1,673,000 | 1,271,600 | 2,699,200 | 4,204,800 | 4,202,800 | 15,733,100 |
| Recreation Facility Maintenance Total | 561,700 | 641,400 | 669,600 | 1,444,700 | 1,663,200 | 2,252,600 | 1,832,000 | 3,681,300 | 5,266,000 | 5,295,800 | 23,308,300 |
| Renovated or New Recreation Facilities | | | | | | | | | | | |
| Braddock Area Plan Park | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,710,800 | 0 | 3,710,800 |
| Citywide Parks Improvements Plan | 0 | 637,800 | 0 | 0 | 32,000 | 500,000 | 0 | 1,000,000 | 500,000 | 500,000 | 3,169,800 |
| Douglas MacArthur School - Recreation & Parks Programming Space | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fort Ward Management Plan Implementation | 0 | 320,000 | 0 | 200,000 | 0 | 200,000 | 0 | 200,000 | 0 | 200,000 | 1,120,000 |
| Torpedo Factory Art Center Revitalization | 845,000 | 145,000 | 50,000 | 50,000 | 350,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 1,690,000 |
| Renovated or New Recreation Facilities Total | 845,000 | 1,102,800 | 50,000 | 250,000 | 382,000 | 750,000 | 50,000 | 1,250,000 | 4,260,800 | 750,000 | 9,690,600 |
| Recreation & Parks Total | 13,308,400 | 28,204,300 | 15,362,200 | 6,653,800 | 8,610,300 | 9,310,900 | 28,560,700 | 11,625,900 | 15,535,200 | 12,335,400 | 149,507,100 |

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 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total FY 2022 - FY 2031 |
| Expenditure Budget | 1,083,259 | 622,259 | 461,000 | 0 | 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 | 461,000 | 0 | 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 | 461,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 461,000 |
| Operating Impact | 291,700 | 0 | 0 | 0 | 32,800 | 33,800 | 34,800 | 35,800 | 36,900 | 38,000 | 39,200 | 40,400 | 291,700 |

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

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

Aquatics is consistently identified as an unmet need for residents in Alexandria in the Park and Recreation Needs Assessments. In FY 2021, the Colasanto site design process kicked off for the conversion to an interactive fountain. In FY 2022 the Nannie J. Lee Pool is anticipated to be demolished and the space made available for other recreational purposes. In FY 2022, the Colasanto design project will be complete and the project will move into construction procurement.

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

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 | | | | | | | | | | | | | |
|-----------------------------|--------------------------|--------------|----------|----------------|------------------|----------|----------|----------|----------|----------|----------|----------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C-L) |
| | Total Budget & Financing | Through 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total FY 2022 - FY 2031 |
| Expenditure Budget | 9,130,500 | 0 | 0 | 530,500 | 8,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,130,500 |
| Financing Plan | | | | | | | | | | | | | |
| GO Bonds | 9,130,500 | 0 | 0 | 530,500 | 8,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,130,500 |
| Financing Plan Total | 9,130,500 | 0 | 0 | 530,500 | 8,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,130,500 |
| Operating Impact | 853,500 | 0 | 0 | 0 | 0 | 0 | 0 | 170,700 | 170,700 | 170,700 | 170,700 | 170,700 | 853,500 |

CHANGES FROM PRIOR YEAR CIP

Changes Project title from Old Town Pool Renovations to Old Town Pool.

PROJECT DESCRIPTION & JUSTIFICATION

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

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

Funding for design 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 Budget & Financing | Through 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total FY 2022 - FY 2031 |
| Expenditure Budget | 2,577,314 | 1,363,114 | 53,800 | 103,100 | 106,200 | 109,400 | 112,500 | 116,000 | 123,400 | 158,500 | 163,200 | 168,100 | 1,214,200 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 2,433,701 | 1,219,501 | 53,800 | 103,100 | 106,200 | 109,400 | 112,500 | 116,000 | 123,400 | 158,500 | 163,200 | 168,100 | 1,214,200 |
| 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 | 2,577,314 | 1,363,114 | 53,800 | 103,100 | 106,200 | 109,400 | 112,500 | 116,000 | 123,400 | 158,500 | 163,200 | 168,100 | 1,214,200 |
| Operating Impact | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

CHANGES FROM PRIOR YEAR CIP

Funding added to project for FY 2031.

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 2022 – 2024 can be found on the next page. However, due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, projects are subject to change.

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

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Biennial Needs Assessment (2011- 2019);
 Outdoor Pools Assessment (2002); Open Space Master Plan (2003,
 Updated 2017); Aquatics Facilities Study (2012); Old Town Pool
 Assessment (2016); Recreation, Parks and Cultural Activities Strategic
 Plan (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 2022 – FY 2024 Project List

| Fiscal Year 2022 | |
|--|-----------------|
| Description | Amount |
| Pool Pump Reconditioning (all sites) | \$3,000 |
| Memorial Pool Electrical Repairs | \$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 |
| Total Fiscal Year 2022 | \$53,800 |

| Fiscal Year 2023 | |
|---|------------------|
| 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 Lane Lines, Backstroke Flags, and Lane Reel Replacement | \$10,000 |
| Chinquapin Pool UV System Replacement | \$33,000 |
| Emergency Repairs | \$11,100 |
| Total Fiscal Year 2023 | \$103,100 |

| Fiscal Year 2024 | |
|--|------------------|
| Description | Amount |
| Memorial Pool Cover Replacement | \$5,000 |
| Memorial Pool Plumbing Repairs | \$10,000 |
| Warwick Pool Lane Line Replacement | \$15,000 |
| Warwick Pool Cover Replacement | \$20,000 |
| Chinquapin Electrical Repairs | \$10,000 |
| Old Town Pool Lane Lines, Backstroke Flags and Lane Reel Replacement | \$17,500 |
| Chinquapin Pool Lane Lines, Backstroke Flags and Lane Reel Replacement | \$17,500 |
| Emergency Repairs | \$11,200 |
| Total Fiscal Year 2024 | \$106,200 |

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 |
| | | ESTIMATE USEFUL LIFE: | 30+ Years |

| Open Space Acquisition and Develop. | | | | | | | | | | | | | |
|-------------------------------------|--------------------------|-------------------|----------------|------------------|----------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total FY 2022 - FY 2031 |
| Expenditure Budget | 29,951,863 | 19,951,863 | 250,000 | 1,250,000 | 750,000 | 750,000 | 1,150,000 | 1,170,000 | 1,170,000 | 1,170,000 | 1,170,000 | 1,170,000 | 10,000,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 9,234,430 | 9,234,430 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GO Bonds | 20,063,409 | 10,063,409 | 250,000 | 1,250,000 | 750,000 | 750,000 | 1,150,000 | 1,170,000 | 1,170,000 | 1,170,000 | 1,170,000 | 1,170,000 | 10,000,000 |
| Other City Sources | 441,373 | 441,373 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prior Capital Funding | 2,520 | 2,520 | 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 | 29,951,863 | 19,951,863 | 250,000 | 1,250,000 | 750,000 | 750,000 | 1,150,000 | 1,170,000 | 1,170,000 | 1,170,000 | 1,170,000 | 1,170,000 | 10,000,000 |
| 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 \$500,000 moved from FY 2022 to FY 2023, to better align with projected open space acquisition and development needs. Funding added to project for FY 2031.

PROJECT DESCRIPTION & JUSTIFICATION

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

Tree & Shrub Capital Maintenance (continued)

Tree & Shrub Capital Maintenance FY 2022 – FY 2024 Project List

| Fiscal Year 2022 | |
|---|------------------|
| Description | Amount |
| Tree Planting | \$213,000 |
| Tree Well Repairs and Improvements | \$40,000 |
| Hensley Park Plantings and Invasive Species Removal | \$120,800 |
| Total Fiscal Year 2022 | \$373,800 |

| Fiscal Year 2023 | |
|---|------------------|
| Description | Amount |
| Tree Planting | \$175,900 |
| Luckett Field Plantings | \$35,000 |
| Hensley Park and Holmes Run Park Invasive Species Removal | \$50,000 |
| Total Fiscal Year 2023 | \$260,900 |

| Fiscal Year 2024 | |
|--|------------------|
| Description | Amount |
| Tree Planting | \$213,000 |
| Beach Park Vegetated Swales | \$75,000 |
| Beach Park Plantings | \$10,000 |
| Renovations of Median Landscapes | \$30,000 |
| Holmes Run Park Invasive Species Removal | \$28,400 |
| Total Fiscal Year 2024 | \$356,400 |

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 ESTIMATE USEFUL LIFE: Varies |

| Water Management & Irrigation | | | | | | | | | | | | | |
|-------------------------------|--------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total FY 2022 - FY 2031 |
| Expenditure Budget | 3,310,350 | 1,721,350 | 131,900 | 135,900 | 140,000 | 144,300 | 148,500 | 167,400 | 172,400 | 177,500 | 182,800 | 188,300 | 1,589,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 2,928,100 | 1,339,100 | 131,900 | 135,900 | 140,000 | 144,300 | 148,500 | 167,400 | 172,400 | 177,500 | 182,800 | 188,300 | 1,589,000 |
| 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 | 3,310,350 | 1,721,350 | 131,900 | 135,900 | 140,000 | 144,300 | 148,500 | 167,400 | 172,400 | 177,500 | 182,800 | 188,300 | 1,589,000 |
| Operating Impact | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

CHANGES FROM PRIOR YEAR CIP

Funding added to project for FY 2031.

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 2022 – 2024 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 2022 – FY 2024 Project List.

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

| Fiscal Year 2023 | |
|---|------------------|
| 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 II | \$61,750 |
| Total Fiscal Year 2023 | \$135,900 |

| Fiscal Year 2024 | |
|--|------------------|
| Description | Amount |
| Standardize Irrigation Systems and Components in Planning District I | \$62,000 |
| Install Irrigation Systems at Recreation Center Entrances | \$30,000 |
| Upgrade Irrigation System at Lockett Field | \$38,000 |
| Emergency Repairs | \$10,000 |
| Total Fiscal Year 2024 | \$140,000 |

WATERFRONT PARKS CFMP

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

| Waterfront Parks CFMP | | | | | | | | | | | | | |
|-----------------------------|--------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total FY 2022 - FY 2031 |
| Expenditure Budget | 892,800 | 255,000 | 66,000 | 53,300 | 54,800 | 56,500 | 58,000 | 65,800 | 67,700 | 69,800 | 71,900 | 74,000 | 637,800 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 205,000 | 205,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GO Bond Interest Earnings | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GO Bonds | 637,800 | 0 | 66,000 | 53,300 | 54,800 | 56,500 | 58,000 | 65,800 | 67,700 | 69,800 | 71,900 | 74,000 | 637,800 |
| Financing Plan Total | 892,800 | 255,000 | 66,000 | 53,300 | 54,800 | 56,500 | 58,000 | 65,800 | 67,700 | 69,800 | 71,900 | 74,000 | 637,800 |
| Operating Impact | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

CHANGES FROM PRIOR YEAR CIP

Funding added to project for FY 2031.

PROJECT DESCRIPTION & JUSTIFICATION

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

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 2022 – FY 2024 Project List

| Fiscal Year 2022 | |
|---|-----------------|
| Description | Amount |
| Founders Park Light Planel Improvements | \$10,000 |
| Founders Park Drainage Improvements | \$20,000 |
| Point Lumley Furniture and Surfacing | \$16,400 |
| Windmill Hill Park Irrigation Phase II | \$13,000 |
| Emergency Repairs | \$6,600 |
| Total Fiscal Year 2022 | \$66,000 |

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

| Fiscal Year 2024 | |
|---|-----------------|
| Description | Amount |
| Oronoco Bay Park Rail Area Improvements | \$25,000 |
| Windmill Hill Park Bridge Renovation | \$15,000 |
| Rivergate Park Rip-Rap Improvement | \$9,800 |
| Emergency Repairs | \$5,000 |
| Total Fiscal Year 2024 | \$54,800 |

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) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total FY 2022 - FY 2031 |
| Expenditure Budget | 12,655,100 | 7,009,000 | 0 | 5,646,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,646,100 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 640,453 | 640,453 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GO Bonds | 11,979,647 | 6,333,547 | 0 | 5,646,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,646,100 |
| Private Capital Contributions | 35,000 | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing Plan Total | 12,655,100 | 7,009,000 | 0 | 5,646,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,646,100 |
| Operating Impact | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

CHANGES FROM PRIOR YEAR CIP

Due to FY 2021 funding reductions in response to the COVID-19 pandemic, funding for this project was reduced by \$450,000. This funding has been restored to the project in FY 2023. Additionally, funding originally planned for FY 2022 was deferred to FY 2023 to align with current anticipated construction schedule.

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. The northern pier design is complete. As part of the approved FY2021 budget, \$450,000 of previously appropriated funding for the implementation of the pier was removed from the project as part of the approved recommended CIP deferrals. Subsequent capital investment plans will address the final timing, scope, and cost of restoring the deferred project funding.

Outstanding park improvements such as playground renovation and ADA improvements, consistent with the City Council approved Windmill Hill Park Plan, will be implemented as Phase II in FY 2022 (design) - FY 2024 (construction). 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 Budget & Financing 2021 | Through 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total FY 2022 - FY 2031 |
| Expenditure Budget | 8,464,595 | 3,910,495 | 203,000 | 203,900 | 253,200 | 957,500 | 340,800 | 263,000 | 234,400 | 646,200 | 715,300 | 736,800 | 4,554,100 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 884,795 | 884,795 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GO Bonds | 7,579,800 | 3,025,700 | 203,000 | 203,900 | 253,200 | 957,500 | 340,800 | 263,000 | 234,400 | 646,200 | 715,300 | 736,800 | 4,554,100 |
| Financing Plan Total | 8,464,595 | 3,910,495 | 203,000 | 203,900 | 253,200 | 957,500 | 340,800 | 263,000 | 234,400 | 646,200 | 715,300 | 736,800 | 4,554,100 |
| Operating Impact | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

CHANGES FROM PRIOR YEAR CIP

Funding added to project for FY 2031.

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 2022- 2024 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

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

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

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

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Chinquapin Recreation Center CFMP (continued)

Chinquapin Recreation Center CFMP FY 2022 – FY 2024 Project List

| Fiscal Year 2022 | |
|--------------------------------|------------------|
| 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 |
| Total Fiscal Year 2022 | \$203,000 |

| Fiscal Year 2023 | |
|--------------------------------|------------------|
| Description | Amount |
| Interior Improvements | \$11,000 |
| Floor Tile Improvements | \$81,300 |
| Interior Door Improvements | \$15,000 |
| Sprinkler Valve Replacement | \$17,000 |
| Unexpected Capital Maintenance | \$79,600 |
| Total Fiscal Year 2023 | \$203,900 |

| Fiscal Year 2024 | |
|--------------------------------|------------------|
| Description | Amount |
| HVAC Improvements | \$171,200 |
| Unexpected Capital Maintenance | \$82,000 |
| Total Fiscal Year 2024 | \$253,200 |

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 Budget & Financing | Through 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total FY 2022 - FY 2031 |
| Expenditure Budget | 2,014,713 | 1,355,613 | 46,400 | 47,900 | 49,300 | 50,800 | 52,200 | 77,700 | 80,000 | 82,500 | 84,900 | 87,400 | 659,100 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 1,555,100 | 896,000 | 46,400 | 47,900 | 49,300 | 50,800 | 52,200 | 77,700 | 80,000 | 82,500 | 84,900 | 87,400 | 659,100 |
| GO Bonds | 459,613 | 459,613 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing Plan Total | 2,014,713 | 1,355,613 | 46,400 | 47,900 | 49,300 | 50,800 | 52,200 | 77,700 | 80,000 | 82,500 | 84,900 | 87,400 | 659,100 |
| Operating Impact | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

CHANGES FROM PRIOR YEAR CIP

Funding added to project for FY 2031.

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 2020 through FY 2026 was 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 2022 – FY 2024 Project List

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

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

| Fiscal Year 2024 | |
|--|-----------------|
| Description | Amount |
| Health, Safety and ADA Compliant Repairs | \$11,000 |
| Walkway, Lighting and Furniture Repairs | \$17,000 |
| Severe Weather and Utility Repairs | \$21,300 |
| Total Fiscal Year 2024 | \$49,300 |

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 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total FY 2022 - FY 2031 |
| Expenditure Budget | 2,788,000 | 426,000 | 206,000 | 212,200 | 218,600 | 225,200 | 231,900 | 238,900 | 246,000 | 253,400 | 261,000 | 268,800 | 2,362,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 2,681,500 | 319,500 | 206,000 | 212,200 | 218,600 | 225,200 | 231,900 | 238,900 | 246,000 | 253,400 | 261,000 | 268,800 | 2,362,000 |
| GO Bonds | 106,500 | 106,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing Plan Total | 2,788,000 | 426,000 | 206,000 | 212,200 | 218,600 | 225,200 | 231,900 | 238,900 | 246,000 | 253,400 | 261,000 | 268,800 | 2,362,000 |
| Operating Impact | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

CHANGES FROM PRIOR YEAR CIP

Funding added to project for FY 2031.

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 Budget & Financing | Through 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total FY 2022 - FY 2031 |
| Expenditure Budget | 22,632,936 | 6,899,836 | 106,300 | 177,400 | 148,500 | 211,200 | 1,038,300 | 1,673,000 | 1,271,600 | 2,699,200 | 4,204,800 | 4,202,800 | 15,733,100 |
| 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 | 20,094,200 | 4,361,100 | 106,300 | 177,400 | 148,500 | 211,200 | 1,038,300 | 1,673,000 | 1,271,600 | 2,699,200 | 4,204,800 | 4,202,800 | 15,733,100 |
| Financing Plan Total | 22,632,936 | 6,899,836 | 106,300 | 177,400 | 148,500 | 211,200 | 1,038,300 | 1,673,000 | 1,271,600 | 2,699,200 | 4,204,800 | 4,202,800 | 15,733,100 |
| Operating Impact | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

CHANGES FROM PRIOR YEAR CIP

Funding added to project for FY 2031.

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 2022 - 2024 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

RPCA Facilities 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 2022 – FY 2024 Project List

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

| Fiscal Year 2023 | |
|--|------------------|
| Description | Amount |
| Colasanto Exterior Improvements | \$16,000 |
| Ramsay Emergency Lighting Upgrades | \$44,500 |
| Buddy Ford Emergency Lighting Upgrades | \$19,000 |
| 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 | \$76,000 |
| Total Fiscal Year 2023 | \$177,400 |

| Fiscal Year 2024 | |
|--|------------------|
| Description | Amount |
| Buddy Ford Water Heater Upgrades | \$2,200 |
| Charles Barrett HVAC Improvements | \$12,000 |
| Charles Barrett Lighting Improvements | \$13,000 |
| Four Mile Run Conservatory Center HVAC Improvements | \$6,000 |
| Four Mile Run Conservatory Center Exterior Lighting Upgrades | \$18,000 |
| Nannie J Lee Exit Sign Improvements | \$17,000 |
| Unexpected Capital Maintenance | \$80,300 |
| Total Fiscal Year 2024 | \$148,500 |

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
ESTIMATE USEFUL LIFE: Varies

| Braddock Area Plan Park | | | | | | | | | | | | | |
|-------------------------------|--------------------------|------------------|----------|----------|----------|----------|----------|----------|----------|----------|------------------|----------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total FY 2022 - FY 2031 |
| Expenditure Budget | 6,257,007 | 2,546,207 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,710,800 | 0 | 3,710,800 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 100,000 | 100,000 | 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 | 3,710,800 | 0 | 3,710,800 |
| Prior Capital Funding | 515,781 | 515,781 | 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 |
| Financing Plan Total | 6,257,007 | 2,546,207 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,710,800 | 0 | 3,710,800 |
| 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

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. In 2016 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 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) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total FY 2022 - FY 2031 |
| Expenditure Budget | 11,659,403 | 8,489,603 | 0 | 637,800 | 0 | 0 | 32,000 | 500,000 | 0 | 1,000,000 | 500,000 | 500,000 | 3,169,800 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 889,000 | 889,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GO Bond Interest Earnings | 594,633 | 594,633 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GO Bonds | 9,770,359 | 6,600,559 | 0 | 637,800 | 0 | 0 | 32,000 | 500,000 | 0 | 1,000,000 | 500,000 | 500,000 | 3,169,800 |
| 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 | 11,659,403 | 8,489,603 | 0 | 637,800 | 0 | 0 | 32,000 | 500,000 | 0 | 1,000,000 | 500,000 | 500,000 | 3,169,800 |
| Operating Impact | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

CHANGES FROM PRIOR YEAR CIP

Due to FY 2021 funding reductions in response to the COVID-19 pandemic, funding for this project was reduced by \$32,000. This funding has been restored to the project in FY 2026. Funding added to project for FY 2031.

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.

Design work for the renovation of Joseph Hensley Park is in progress and construction for Phase I is anticipated in 2022.

Funding in FY 2023 will address Citywide Parks Improvements Plan recommendations in the Holmes Run Park Citywide Park Plan for the All Veterans Park Renovation. Additional funding will be needed after FY 2031 to complete the Citywide Parks Improvements Plan recommendations.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessments (2011, 2013, 2015, 2017 and 2019); Youth Sports Advisory Board Field Exercise (2012); Citywide Parks Improvements Plan (2014); Open Space Master Plan (2003, Updated 2017); Four Mile Run Restoration Master Plan (2006); Four Mile Run Design Guidelines (2009); Athletic Field Study (2008); Recreation, Parks, and Cultural Activities Strategic Plan (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) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total FY 2022 - FY 2031 |
| Expenditure Budget | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing Plan | | | | | | | | | | | | | |
| GO Bonds | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing Plan Total | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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

Alexandria City Public Schools (ACPS) 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. ACPS anticipates 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) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total FY 2022 - FY 2031 |
| Expenditure Budget | 2,295,000 | 1,175,000 | 0 | 320,000 | 0 | 200,000 | 0 | 200,000 | 0 | 200,000 | 0 | 200,000 | 1,120,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 1,819,000 | 699,000 | 0 | 320,000 | 0 | 200,000 | 0 | 200,000 | 0 | 200,000 | 0 | 200,000 | 1,120,000 |
| GO Bonds | 476,000 | 476,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing Plan Total | 2,295,000 | 1,175,000 | 0 | 320,000 | 0 | 200,000 | 0 | 200,000 | 0 | 200,000 | 0 | 200,000 | 1,120,000 |
| Operating Impact | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

CHANGES FROM PRIOR YEAR CIP

Due to FY 2021 funding reductions in response to the COVID-19 pandemic, \$170,000 of funding for this project was deferred to FY 2022. This funding is now further deferred to FY 2023. Funding added to project for FY 2031.

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 2023 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 new trees with 2 year establishment guarantee (\$50,000)
- 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 ART CENTER REVITALIZATION

| | | | |
|--------------------------|--|-----------------------|---------------------|
| DOCUMENT SUBSECTION: | Renovated or New Recreation Facilities | PROJECT LOCATION: | 105 N. Union Street |
| MANAGING DEPARTMENT: | Department of Recreation, Parks, and Cultural Activities | REPORTING AREA: | Old Town |
| PRIMARY STRATEGIC THEME: | Theme 5: Flourishing Arts, Culture & Recreation | PROJECT CATEGORY: | 1 |
| | | ESTIMATE USEFUL LIFE: | Varies |

| Torpedo Factory Art Center Revitalization | | | | | | | | | | | | | |
|---|--------------------------|----------------|----------------|----------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total FY 2022 - FY 2031 |
| Expenditure Budget | 2,060,000 | 370,000 | 845,000 | 145,000 | 50,000 | 50,000 | 350,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 1,690,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 2,060,000 | 370,000 | 845,000 | 145,000 | 50,000 | 50,000 | 350,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 1,690,000 |
| Financing Plan Total | 2,060,000 | 370,000 | 845,000 | 145,000 | 50,000 | 50,000 | 350,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 1,690,000 |
| Operating Impact | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

CHANGES FROM PRIOR YEAR CIP

Due to FY 2021 funding reductions in response to the COVID-19 pandemic, \$300,000 of funding for this project was deferred to FY 2022. This funding is now further deferred to FY 2026. Funding in the amount of \$400,000 was added to FY 2022 and \$95,000 to FY 2023 to execute first and third floor renovations, a structural assessment of the rooftop, and a space study. Funding added to project for FY 2031.

PROJECT DESCRIPTION & JUSTIFICATION

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

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

In FY 2022, this project provides funding for implementation of Action Plan items including first and third floor renovations, a structural and options assessment of the rooftop, and the development of a space study, including a review of Archaeology Museum space needs.

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 2022. 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); Action Plan for Vibrancy and Sustainability at Torpedo Factory Art Center (anticipated 2021)

ADDITIONAL OPERATING IMPACTS

No additional operating impacts are anticipated at this time.