

RECREATION & PARKS

Note: Projects with a \$0 total funding are active capital projects funded in prior CIP's 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)	0	13,500,000	2,063,800	770,900	812,300	672,100	1,475,400	1,416,800	727,400	749,300	22,188,000
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
Four Mile Run Park	0	0	0	0	1,266,900	583,500	20,157,100	0	0	0	22,007,500
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
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	7,786,900	24,326,500	5,036,400	4,099,700	5,152,600	5,022,300	25,385,300	5,366,100	4,675,200	4,801,500	91,652,500
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	9,958,400	27,954,300	15,212,200	6,653,800	8,460,300	9,310,900	28,560,700	11,625,900	15,535,200	12,185,400	145,457,100
Grand Total	9,958,400	27,954,300	15,212,200	6,653,800	8,460,300	9,310,900	28,560,700	11,625,900	15,535,200	12,185,400	145,457,100

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 Chinguapin 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); Chinguapin 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 (CL)
	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.

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 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	2,739,213	1,493,813	103,000	106,300	109,400	112,700	116,000	131,500	135,300	139,600	143,600	148,000	1,245,400
Financing Plan													
Cash Capital	2,547,650	1,302,250	103,000	106,300	109,400	112,700	116,000	131,500	135,300	139,600	143,600	148,000	1,245,400
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	2,739,213	1,493,813	103,000	106,300	109,400	112,700	116,000	131,500	135,300	139,600	143,600	148,000	1,245,400
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 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 2022 - 2024 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 2022 – FY 2024 Project List

Fiscal Year 2022	
Description	Amount
Hensley Park ADA Ramp	\$93,000
Emergency Repairs	\$10,000
Total Fiscal Year 2022	\$103,000

Fiscal Year 2023	
Description	Amount
Lee Center Access Improvements	\$60,000
Pocket Parks Access Improvements	\$43,000
Emergency Repairs	\$3,300
Total Fiscal Year 2023	\$106,300

Fiscal Year 2024	
Description	Amount
Beach Park Access Improvements	\$30,000
Stevenson Park Access Improvements	\$43,000
Pocket Parks Access Improvements	\$26,000
Emergency Repairs	\$10,400
Total Fiscal Year 2024	\$109,400

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
		ESTIMATE USEFUL LIFE:	Varies

Athletic Field Improvements (incl. Synthetic Turf)													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (CL)
	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	32,126,875	9,938,875	0	13,500,000	2,063,800	770,900	812,300	672,100	1,475,400	1,416,800	727,400	749,300	22,188,000
Financing Plan													
Cash Capital	2,792,676	2,792,676	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	28,969,199	6,781,199	0	13,500,000	2,063,800	770,900	812,300	672,100	1,475,400	1,416,800	727,400	749,300	22,188,000
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	32,126,875	9,938,875	0	13,500,000	2,063,800	770,900	812,300	672,100	1,475,400	1,416,800	727,400	749,300	22,188,000
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 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. Funding is included in FY 2023 to reconstruct 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. The design phase for this project is funded through previous years' appropriations and will begin in FY 2022.

A fields study was completed in 2009 to identify future projects. Subsequently, in 2012, the Youth Sports Advisory Board provided input through a workshop to help prioritize field projects. Concept plans for the fields at Joseph Hensley Park, Four Mile Run Park, Eugene Simpson Stadium Park, Ben Brenman Park, and Chinquapin Park were adopted in 2014 through the Citywide Parks Improvement Plan. An implementation plan update of the Athletic Field Master Plan is in progress and anticipated to be complete in 2021. A project to convert Armistead L. Boothe Field to synthetic turf is currently in design. This project resulted from the delay in the completion of the Patrick Henry Project and providing swing space for the modernization of Douglas MacArthur Elementary School. Patrick Henry is anticipated to be complete in the winter of calendar year 2023. This project was delayed nine months due to the effects of the City response to the COVID-19 pandemic.

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 ESTIMATE USEFUL LIFE: Varies

Ball Court Renovations													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (CL)
	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	4,160,113	2,295,313	154,500	159,200	164,100	169,000	174,000	194,200	203,100	209,200	215,500	222,000	1,864,800
Financing Plan													
Cash Capital	1,053,500	1,053,500	0	0	0	0	0	0	0	0	0	0	0
GO Bond Interest Earnings	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	2,956,613	1,091,813	154,500	159,200	164,100	169,000	174,000	194,200	203,100	209,200	215,500	222,000	1,864,800
Financing Plan Total	4,160,113	2,295,313	154,500	159,200	164,100	169,000	174,000	194,200	203,100	209,200	215,500	222,000	1,864,800
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

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 2022 – FY 2024 Project List

Fiscal Year 2022	
Description	Amount
Boothe Park Tennis Court Renovation	\$40,000
Lee Center Tennis Court Lighting Replacement	\$100,000
Structural Study	\$10,000
Emergency Repairs	\$4,500
Total Fiscal Year 2022	\$154,500

Fiscal Year 2023	
Description	Amount
Lee Center Basketball Court Lighting Replacement	\$100,000
Lee Center Tennis Court Renovation	\$44,000
Emergency Repairs	\$15,200
Total Fiscal Year 2023	\$159,200

Fiscal Year 2024	
Description	Amount
Windmill Hill Basketball Court Renovation	\$20,000
Montgomery Park Tennis Court Renovation	\$50,000
Chambliss Park Tennis Court Renovation	\$40,000
Stevenson Park Basketball Court Renovation	\$20,000
Angel Park Basketball Court Renovation	\$20,000
Emergency Repairs	\$14,100
Total Fiscal Year 2024	\$164,100

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
		ESTIMATE USEFUL LIFE:	Varies

Cameron Run Regional Park Feasibility Study													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (CL)
	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	281,400	0	0	0	0	281,400	0	0	0	0	0	0	281,400
Financing Plan													
Cash Capital	281,400	0	0	0	0	281,400	0	0	0	0	0	0	281,400
Financing Plan Total	281,400	0	0	0	0	281,400	0	0	0	0	0	0	281,400
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Project funding originally planned for FY 2022 has been eliminated; funding for project in FY 2025 aligns with current project schedule and needs.

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.

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 on December 31, 2028 with an option to extend beyond that time, if progress toward initial goals has been made.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

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

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

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
		ESTIMATE USEFUL LIFE:	Varies

Community Matching Fund													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (CL)
	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	2,787,741	787,741	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	1,327,382	327,382	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	1,412,741	412,741	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	2,787,741	787,741	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding originally deferred to FY 2022 due to the COVID-19 pandemic (\$75,000) was removed from the project. Funding added to project for FY 2031.

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, 21 projects have been awarded, 16 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 ESTIMATE USEFUL LIFE: Varies

Four Mile Run Park													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (CL)
	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	22,007,500	0	0	0	0	0	1,266,900	583,500	20,157,100	0	0	0	22,007,500
Financing Plan													
GO Bonds	22,007,500	0	0	0	0	0	1,266,900	583,500	20,157,100	0	0	0	22,007,500
Financing Plan Total	22,007,500	0	0	0	0	0	1,266,900	583,500	20,157,100	0	0	0	22,007,500
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding for this project was pushed back one year to align with Alexandria City Public Schools planning and design efforts for the replacement of Cora Kelly Elementary School.

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 endorsed by the Park and Recreation Commission. The plan provides a conceptual framework and recommendations on how to amend the Four Mile Run Park to meet the needs of the community. Several recommendations of the plan have already been addressed through other Capital Improvement Projects and community partnerships, including the new pedestrian bridge north of the softball field, the relocated playground and the new Dale Street Community Gardens.

This project will address a number of recommendations from the 2014 plan including the field renovations of Frank Mann Field and Field #2, parking improvements, storage improvements, restroom upgrades and landscaping.

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)	B	C	D	E	F	G	H	I	J	K	L	M (CL)
	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	6,000,000	1,000,000	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Financing Plan													
GO Bonds	5,000,000	1,000,000	4,000,000	0	0	0	0	0	0	0	0	0	4,000,000
State/Federal Grants (Unsecured)	0	0	0	0	0	0	0	0	0	0	0	0	0
Use of CIP Designated Fund Balance	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Financing Plan Total	6,000,000	1,000,000	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding sources for this project updated. City will no longer receive \$1.9 million in State/Federal Grants. There is no change in spending level budgeted.

PROJECT DESCRIPTION & JUSTIFICATION

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

- 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 (Holmes Run Scenic Greenway); and,
- Repair of trail bridge support structure at 4600 Duke Street (Holmes Run Scenic Greenway).

Due to continued high water events, degradation of the above trail portions will continue until repair and replacement activities are implemented.

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 ESTIMATE USEFUL LIFE: Varies

Park Renovations CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (CL)
	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	10,785,548	5,651,848	423,600	441,500	454,700	468,400	482,400	547,100	553,600	570,200	587,300	604,900	5,133,700
Financing Plan													
Cash Capital	4,867,448	3,543,848	423,600	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,323,600
GO Bond Interest Earnings	420,000	420,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	5,481,100	1,671,000	0	341,500	354,700	368,400	382,400	447,100	453,600	470,200	487,300	504,900	3,810,100
Private Capital Contributions	17,000	17,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	10,785,548	5,651,848	423,600	441,500	454,700	468,400	482,400	547,100	553,600	570,200	587,300	604,900	5,133,700
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 and renovation needs at the City's park facilities, except the Waterfront Parks, which are covered by a separate CFMP. The list of FY 2022 - 2024 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 each year to support state of good repair projects. Approximately nine percent (9%) 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 2022 – FY 2024 Project List

Fiscal Year 2022	
Description	Amount
Mount Jefferson Park Improvements	\$80,000
Ewald Site Plan and Design	\$240,000
Powhatan Park Improvements	\$20,060
Braddock and Commonwealth Park Drainage Improvements	\$20,000
Emergency Projects	\$63,540
Total Fiscal Year 2022	\$423,600

Fiscal Year 2023	
Description	Amount
Beach Park Renovation	\$185,000
Timberland Park Improvements	\$73,000
Ewald Park Improvements	\$100,000
Potomac Yard Park LED Replacements	\$4,000
Charles Hill Park Drainage Improvements	\$15,000
Emergency Projects	\$64,500
Total Fiscal Year 2023	\$441,500

Fiscal Year 2024	
Description	Amount
Montgomery Park Renovatin	\$282,500
Neighborhood Park Sign Plan Implementation	\$60,000
Potomac Yard Park and Waterfront Parks LED Replacements	\$12,000
Gentry Park Improvements	\$21,000
St. Asaph Street Drainage Improvements	\$34,000
Emergency Projects	\$45,200
Total Fiscal Year 2024	\$454,700

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 ESTIMATE USEFUL LIFE: 6 - 10 Years

Patrick Henry Turf Fields and Recreation Center													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (CL)
	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	11,773,586	9,409,986	0	2,363,600	0	0	0	0	0	0	0	0	2,363,600
Financing Plan													
Cash Capital	1,102,625	1,102,625	0	0	0	0	0	0	0	0	0	0	0
GO Bond Interest Earnings	270,000	270,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	10,400,961	8,037,361	0	2,363,600	0	0	0	0	0	0	0	0	2,363,600
Financing Plan Total	11,773,586	9,409,986	0	2,363,600	0	0	0	0	0	0	0	0	2,363,600
Operating Impact	31,100	0	0	0	3,500	3,600	3,700	3,800	3,900	4,100	4,200	4,300	31,100

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Patrick Henry School, Recreation Center and Outdoor Space Plan includes space for a large athletic field. This project funds one full size synthetic 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) anticipated to be completed in the winter of 2023 (FY 2024).

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

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 ESTIMATE USEFUL LIFE: 16 - 20 Years

Pavement in Parks													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C,L)
	Total Budget & Financing	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	3,620,000	950,000	200,000	275,000	290,000	290,000	240,000	275,000	275,000	275,000	275,000	275,000	2,670,000
Financing Plan													
Cash Capital	62,000	62,000	0	0	0	0	0	0	0	0	0	0	0
GO Bond Interest Earnings	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	3,358,000	688,000	200,000	275,000	290,000	290,000	240,000	275,000	275,000	275,000	275,000	275,000	2,670,000
Financing Plan Total	3,620,000	950,000	200,000	275,000	290,000	290,000	240,000	275,000	275,000	275,000	275,000	275,000	2,670,000
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Due to COVID-19 pandemic, prior year funding for this project was reduced by \$150,000. This funding has been restored to the project, adding \$50,000 to Fiscal Years 2023, 2024 and 2025. Funding added to project for FY 2031.

PROJECT DESCRIPTION & JUSTIFICATION

The City maintains roads and parking lots at various sites in the park system. This project addresses maintenance of pavement in parks, as well as the reconstruction of sections that have exceeded their useful life. City staff has currently identified 22 park facilities with roads, parking lots or asphalt surfaces that require maintenance. These sites were assessed in 2019 as part of the Citywide pavement condition assessment conducted through Transportation and Environmental Services. The assessment creates a pavement condition index score, which is used to prioritize projects. The Citywide Parks Improvements Plan, Neighborhood Parks Improvements Plan and the 2019 pavement condition assessment were used to prioritize projects for FY 2022 – FY 2024.

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

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

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2011, 2013, 2015, 2017 and 2019); Recreation, Parks and Cultural Activities Strategic Plan (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 2022 – FY 2024 Project List

Fiscal Year 2022	
Description	Amount
Hensley Park Permeable Pavement	\$200,000
Total Fiscal Year 2022	\$200,000

Fiscal Year 2023	
Description	Amount
Eugene Simpson Stadium Park Parking Lot Renovation	\$225,000
Emergency Repairs	\$50,000
Total Fiscal Year 2023	\$275,000

Fiscal Year 2024	
Description	Amount
Stevenson Park Parking Lot	\$228,000
Pavement Condition Index	\$35,000
Emergency Repairs	\$27,000
Total Fiscal Year 2024	\$290,000

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
		ESTIMATE USEFUL LIFE:	Varies

Playground Renovations CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (CL)
	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	17,353,428	6,901,628	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
Financing Plan													
Cash Capital	3,804,952	3,699,952	105,000	0	0	0	0	0	0	0	0	0	105,000
GO Bond Interest Earnings	574,813	574,813	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	12,773,663	2,426,863	905,400	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	10,346,800
State/Federal Grants	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	17,353,428	6,901,628	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
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

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 2022 – 2024 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 2022 – FY 2024 Project List

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

Fiscal Year 2023	
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
Total Fiscal Year 2023	\$1,060,300

Fiscal Year 2024	
Description	Amount
Montgomery Park Playground Renovation	\$878,000
Armory Tot Lot Design	\$133,000
Emergency Repairs	\$60,900
Total Fiscal Year 2024	\$1,071,900

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)	B	C	D	E	F	G	H	I	J	K	L	M (CL)
	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	4,248,600	1,110,000	0	0	0	0	0	657,700	572,000	686,800	602,000	620,100	3,138,600
Financing Plan													
Cash Capital	92,000	92,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	4,156,600	1,018,000	0	0	0	0	0	657,700	572,000	686,800	602,000	620,100	3,138,600
Financing Plan Total	4,248,600	1,110,000	0	0	0	0	0	657,700	572,000	686,800	602,000	620,100	3,138,600
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

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
		ESTIMATE USEFUL LIFE:	Varies

Soft Surface Trails													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C,L)
	Total Budget & Financing	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	2,802,587	1,386,987	123,700	124,400	131,300	135,300	139,300	143,400	147,700	152,300	156,700	161,500	1,415,600
Financing Plan													
Cash Capital	1,147,332	1,147,332	0	0	0	0	0	0	0	0	0	0	0
GO Bond Interest Earnings	120,000	120,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	1,475,600	60,000	123,700	124,400	131,300	135,300	139,300	143,400	147,700	152,300	156,700	161,500	1,415,600
Other City Sources	360	360	0	0	0	0	0	0	0	0	0	0	0
Prior Capital Funding	59,295	59,295	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	2,802,587	1,386,987	123,700	124,400	131,300	135,300	139,300	143,400	147,700	152,300	156,700	161,500	1,415,600
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

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 2022 – 2024. 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 2022 – FY 2024 Project List

Fiscal Year 2022	
Description	Amount
Simpson Park Trail Project	\$88,600
Holmes Run Trail Erosion Control Project	\$35,100
Total Fiscal Year 2022	\$123,700

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

Fiscal Year 2024	
Description	Amount
Mulligan Park Natural Trail Design	\$100,000
Goat Hill Park Nature Trail	\$18,000
Emergency Repairs	\$13,300
Total Fiscal Year 2024	\$131,300

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
		ESTIMATE USEFUL LIFE:	Varies

Tree & Shrub Capital Maintenance													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (CL)
	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	9,400,685	5,381,485	373,800	260,900	356,400	367,100	378,000	430,100	442,800	456,200	469,900	484,000	4,019,200
Financing Plan													
Cash Capital	7,754,855	3,735,655	373,800	260,900	356,400	367,100	378,000	430,100	442,800	456,200	469,900	484,000	4,019,200
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
Other City Sources	51,425	51,425	0	0	0	0	0	0	0	0	0	0	0
Prior Capital Funding	1,021,667	1,021,667	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	9,400,685	5,381,485	373,800	260,900	356,400	367,100	378,000	430,100	442,800	456,200	469,900	484,000	4,019,200
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 \$40,000 added to FY 2022 to implement a dedicated program of tree well repairs and improvements. Funding added to project for FY 2031.

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. This project also provides funding to renovate tree wells in City sidewalks. In total, the City maintains over 250 horticultural sites and over 30,000 inventoried trees, which periodically require renovations and enhancements. In September 2009, the City's Urban Forestry Master Plan (UFMP) was approved by City Council. The UFMP (Recommendation 1) includes a goal of 40% tree canopy cover which was suggested by the organization "American Forests" at that time. The UFMP identifies planting trees as an integral part of sustaining and expanding the City's 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 566 trees per year for the next three years, based on the current average installed cost of \$300 per tree (including those requiring establishment maintenance and irrigation). The projects listed are planned for FY 2022 - 2024, 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 stormwater loads, improving air quality, reducing erosion, and providing aesthetic and public health 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 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
Lockett 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 (CL)
	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 (CL)
	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	13,105,100	7,459,000	0	5,646,100	0	0	0	0	0	0	0	0	5,646,100
Financing Plan													
Cash Capital	1,140,453	1,140,453	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	11,929,647	6,283,547	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	13,105,100	7,459,000	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 (CL)
	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	8,339,800	3,785,700	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													
Cash Capital	760,000	760,000	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	8,339,800	3,785,700	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 (CL)
	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 (CL)
	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	2,339,636	2,339,636	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	20,218,300	4,485,200	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

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 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 (CL)
	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 (CL)
	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	1,058,000	1,058,000	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	9,601,359	6,431,559	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 2029 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 (CL)
	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 (CL)
	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 (CL)
	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.