

# RECREATION & PARKS

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

	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2023 - FY 2032
<b>Recreation &amp; Parks</b>												
<b>Aquatics Facilities</b>												
Neighborhood Pool Demolition and Conversion	1,083,259	-	-	-	-	-	-	-	-	-	-	-
Old Town Pool	-	1,474,400	-	8,814,600	-	-	-	-	-	-	-	10,289,000
Public Pools	1,416,914	103,100	106,200	109,400	112,500	116,000	123,400	158,500	163,200	168,100	173,100	1,333,500
<b>Aquatics Facilities Total</b>	<b>2,500,173</b>	<b>1,577,500</b>	<b>106,200</b>	<b>8,924,000</b>	<b>112,500</b>	<b>116,000</b>	<b>123,400</b>	<b>158,500</b>	<b>163,200</b>	<b>168,100</b>	<b>173,100</b>	<b>11,622,500</b>
<b>Open Space Acquisition &amp; Development</b>												
Open Space Acquisition and Develop.	20,380,258	400,000	330,000	337,000	344,000	351,000	358,000	365,000	372,000	379,000	387,000	3,623,000
<b>Open Space Acquisition &amp; Development Total</b>	<b>20,380,258</b>	<b>400,000</b>	<b>330,000</b>	<b>337,000</b>	<b>344,000</b>	<b>351,000</b>	<b>358,000</b>	<b>365,000</b>	<b>372,000</b>	<b>379,000</b>	<b>387,000</b>	<b>3,623,000</b>
<b>Park Maintenance &amp; Improvements</b>												
Americans with Disabilities Act (ADA) Requirements	1,506,323	46,300	109,400	109,400	109,400	109,400	109,400	109,400	109,400	109,400	152,200	1,073,700
Armistead Boothe Park Trail Surface Conversion	-	-	-	226,000	-	-	-	-	-	-	-	226,000
Athletic Field Improvements (incl. Synthetic Turf)	9,944,512	804,000	16,521,000	1,529,400	16,400	666,900	771,000	18,000	18,500	842,600	867,800	22,055,600
Ball Court Renovations	2,559,813	309,200	164,100	169,000	-	194,200	203,000	209,100	215,300	221,800	228,500	1,914,200
Cameron Run Regional Park Feasibility Study	-	-	-	291,800	-	-	-	-	-	-	-	291,800
Citywide Parks Improvements Plan	12,173,082	-	-	-	-	700,000	-	-	-	-	-	700,000
Community Matching Fund	914,857	100,000	-	-	-	200,000	-	200,000	-	200,000	-	700,000
Fort Ward Management Plan Implementation	1,175,172	-	646,700	2,315,000	-	-	-	-	-	-	-	2,961,700
Four Mile Run Park	-	-	-	-	1,266,900	605,000	15,489,100	-	-	-	-	17,361,000
Four Mile Run Park Bridge Replacement	-	1,293,800	-	-	-	-	-	-	-	-	-	1,293,800
Four Mile Run Park Wetlands Connector Bridge	652,205	-	-	-	-	-	-	-	-	-	-	-
Holmes Run Trail Repairs	6,026,017	1,200,000	-	-	-	-	-	-	-	-	-	1,200,000
Park Renovations CFMP	6,231,567	304,500	249,400	199,500	-	450,000	450,000	450,000	450,000	450,000	620,000	3,623,400
Patrick Henry Turf Fields and Recreation Center	-	1,000,000	1,600,000	-	-	-	-	-	-	-	-	2,600,000
Pavement in Parks	950,000	275,000	61,800	21,300	85,300	275,000	275,000	275,000	275,000	275,000	319,800	2,138,200
Playground Renovations CFMP	7,913,705	866,100	160,900	495,400	421,400	2,019,900	1,408,400	1,012,600	1,043,000	1,074,300	1,106,500	9,608,500
Potomac Yard Park Basketball Court Lights	98,330	-	-	-	-	-	-	-	-	-	-	-
Restroom Renovations	1,110,000	790,800	123,600	-	32,800	33,800	34,800	-	602,800	-	169,700	1,788,300
Shared-Use Paths	941,357	150,000	-	-	150,000	-	-	150,000	-	150,000	-	600,000
Soft Surface Trails	1,510,687	12,000	86,500	41,500	-	130,000	130,000	-	130,000	-	183,000	713,000
Tree & Shrub Capital Maintenance	5,886,485	632,900	356,200	367,000	-	430,000	442,700	456,000	469,800	483,800	498,300	4,136,700
Water Management & Irrigation	1,853,250	135,900	140,000	-	140,000	140,000	140,000	140,000	140,000	140,000	193,200	1,309,100
Waterfront Parks CFMP	331,000	53,300	54,800	56,500	-	65,800	67,700	69,800	71,900	74,000	76,300	590,100
Windmill Hill Park Improvements	7,009,000	5,646,100	-	-	-	-	-	-	-	-	-	5,646,100
<b>Park Maintenance &amp; Improvements Total</b>	<b>68,787,362</b>	<b>13,619,900</b>	<b>20,274,400</b>	<b>5,821,800</b>	<b>2,222,200</b>	<b>6,020,000</b>	<b>19,521,100</b>	<b>3,089,900</b>	<b>3,525,700</b>	<b>4,020,900</b>	<b>4,415,300</b>	<b>82,531,200</b>
Chinquapin Recreation Center CFMP	4,163,383	80,000	80,000	815,700	255,400	494,700	828,700	648,300	2,207,000	1,742,100	450,300	7,602,200
City Marina Maintenance	1,427,013	47,900	49,300	50,000	-	50,000	50,000	50,000	50,000	50,000	90,100	487,300
Proactive Maintenance of the Urban Forest	632,000	328,400	338,300	348,400	-	369,700	380,800	392,200	403,900	416,100	837,500	3,815,300
Recreation Centers CFMP	7,063,004	120,000	120,000	278,700	172,000	899,100	1,252,000	2,286,000	3,837,600	7,662,500	6,651,500	23,279,400
Torpedo Factory Arts Center CFMP	2,283,175	175,200	75,000	3,279,100	473,300	1,226,100	4,342,100	4,278,000	943,900	679,800	911,300	16,383,800
<b>Recreation Facility Maintenance Total</b>	<b>15,568,575</b>	<b>751,500</b>	<b>662,600</b>	<b>4,771,900</b>	<b>900,700</b>	<b>3,039,600</b>	<b>6,853,600</b>	<b>7,654,500</b>	<b>7,442,400</b>	<b>10,550,500</b>	<b>8,940,700</b>	<b>51,568,000</b>
<b>Renovated or New Recreation Facilities</b>												
Braddock Area Plan Park	2,546,207	-	-	-	-	-	-	-	-	-	-	-
Citywide Parks Improvements Plan	-	-	-	-	64,800	-	-	-	-	-	-	64,800
Dora Kelly Fair-Weather Crossing Replacement with Bridge	-	-	-	595,000	-	-	-	-	-	-	-	595,000
Douglas MacArthur School - Recreation & Parks Programming Space	2,001,592	-	-	-	-	-	-	-	-	-	-	-
Douglass Cemetery Restoration	-	240,000	2,170,000	695,000	-	-	-	-	-	-	-	3,105,000
Fort Ward Management Plan Implementation	-	200,000	-	-	-	218,800	-	232,000	-	246,000	-	896,800
Patrick Henry Recreation Center	7,259,986	-	-	-	-	-	-	-	-	-	-	-
Recreation Center Market Response and Program Support	-	50,000	-	-	-	-	-	-	-	-	-	50,000
Torpedo Factory Art Center Revitalization	785,000	500,000	1,000,000	1,545,000	-	-	-	-	-	-	-	3,045,000
<b>Renovated or New Recreation Facilities Total</b>	<b>12,592,785</b>	<b>990,000</b>	<b>3,170,000</b>	<b>2,835,000</b>	<b>64,800</b>	<b>218,800</b>	<b>-</b>	<b>232,000</b>	<b>-</b>	<b>246,000</b>	<b>-</b>	<b>7,756,600</b>
<b>Grand Total</b>	<b>119,829,152</b>	<b>17,338,900</b>	<b>24,543,200</b>	<b>22,689,700</b>	<b>3,644,200</b>	<b>9,745,400</b>	<b>26,856,100</b>	<b>11,499,900</b>	<b>11,503,300</b>	<b>15,364,500</b>	<b>13,916,100</b>	<b>157,101,300</b>

Significant Project Changes in the Recreation & Parks Section

This year’s Capital Improvement Program (CIP) underwent significant changes for a variety of reasons. A major driver was the need to accommodate several new projects, and commitments to funding (e.g. Torpedo Art Center Revitalization), while keeping the General Fund transfer to the CIP consistent and staying within City debt limits. This means funding for projects in other categories had to be decreased, or removed.

Project funding in this CIP section, compared to the Approved FY 2022 – FY 2031 CIP funding levels, increased by about \$33.1 million, while \$26.2 million in reductions were made. Therefore, this section had a net increase of about \$7.0 million, or +5 percent of the Approved FY 2022 – FY 2031 funding level. Note, these comparisons do not include Fiscal Years 2022 or 2032 funding.

The below chart highlights any project funding that increased or decreased by more than 15%, or \$1 million.

CIP Subsection	CIP Doc Title	TOTAL FY 2023 - 2032	Amount Changed Since FY22 Approved CIP*	Percentage Changed Since FY22 Approved CIP
Renovated or New Recreation Facilities	Torpedo Factory Art Center Revitalization	3,045,000	2,200,000	260.4%
Recreation Facility Maintenance	Torpedo Factory Arts Center CFMP	16,383,800	15,472,500	100.0%
Renovated or New Recreation Facilities	Douglass Cemetery Restoration	3,105,000	3,105,000	100.0%
Park Maintenance & Improvements	Fort Ward Management Plan Implementation	2,961,700	2,961,700	100.0%
Park Maintenance & Improvements	Four Mile Run Park Bridge Replacement	1,293,800	1,293,800	100.0%
Park Maintenance & Improvements	Holmes Run Trail Repairs	1,200,000	1,200,000	100.0%
Renovated or New Recreation Facilities	Dora Kelly Fair-Weather Crossing Replacement with Bridge	595,000	595,000	100.0%
Park Maintenance & Improvements	Armistead Boothe Park Trail Surface Conversion	226,000	226,000	100.0%
Renovated or New Recreation Facilities	Recreation Center Market Response and Program Support	50,000	50,000	100.0%
Recreation Facility Maintenance	Chinquapin Recreation Center CFMP	7,602,200	2,800,800	64.4%
Recreation Facility Maintenance	Proactive Maintenance of the Urban Forest	3,815,300	821,800	38.1%
Aquatics Facilities	Old Town Pool	10,289,000	1,158,500	12.7%
Recreation Facility Maintenance	Recreation Centers CFMP	23,279,400	1,001,100	6.4%
Park Maintenance & Improvements	Athletic Field Improvements (incl. Synthetic Turf)	22,055,600	(1,000,200)	(4.5%)
Park Maintenance & Improvements	Americans with Disabilities Act (ADA) Requirements	1,073,700	(220,900)	(19.3%)
Renovated or New Recreation Facilities	Fort Ward Management Plan Implementation	896,800	(223,200)	(19.9%)
Park Maintenance & Improvements	Four Mile Run Park	17,361,000	(4,646,500)	(21.1%)
Park Maintenance & Improvements	Water Management & Irrigation	1,309,100	(341,200)	(23.4%)
Park Maintenance & Improvements	Pavement in Parks	2,138,200	(651,600)	(26.4%)
Recreation Facility Maintenance	City Marina Maintenance	487,300	(215,500)	(35.2%)
Park Maintenance & Improvements	Park Renovations CFMP	3,623,400	(1,706,700)	(36.2%)
Park Maintenance & Improvements	Restroom Renovations	1,788,300	(1,520,000)	(48.4%)
Park Maintenance & Improvements	Soft Surface Trails	713,000	(761,900)	(59.0%)
Park Maintenance & Improvements	Community Matching Fund	700,000	(1,100,000)	(61.1%)
Open Space Acquisition & Development	Open Space Acquisition and Develop.	3,623,000	(6,514,000)	(66.8%)
Renovated or New Recreation Facilities	Citywide Parks Improvements Plan	764,800	(2,405,000)	(75.9%)
Renovated or New Recreation Facilities	Braddock Area Plan Park	-	(3,710,800)	(100.0%)

\*This dollar amount was calculated by comparing FY 2023 – 2031 funding levels of the FY 2022 Approved CIP and this FY 2023 Proposed CIP. Since the FY 2022 Approved CIP did not have FY 2032 funding designations, that FY was removed from these calculations.

## 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	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>1,083,259</b>	1,083,259	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	600,000	600,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	461,000	461,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	22,259	22,259	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>1,083,259</b>	1,083,259	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### 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 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	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>10,289,000</b>	-	<b>1,474,400</b>	-	<b>8,814,600</b>	-	-	-	-	-	-	-	10,289,000
Financing Plan													
GO Bonds	8,814,600	-	-	-	8,814,600	-	-	-	-	-	-	-	8,814,600
Use of CIP Designated Fund Balance	1,474,400	-	1,474,400	-	-	-	-	-	-	-	-	-	1,474,400
<b>Financing Plan Total</b>	<b>10,289,000</b>	-	<b>1,474,400</b>	-	<b>8,814,600</b>	-	-	-	-	-	-	-	10,289,000
Operating Impact	1,024,200	-	-	-	-	-	170,700	170,700	170,700	170,700	170,700	170,700	1,024,200

### CHANGES FROM PRIOR YEAR CIP

Funding amount increased to reflect further scope refinement, further design development, and market drivers.

### 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 2025.

#### 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 further determined through the project's design process.

## PUBLIC POOLS

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

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

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	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>2,750,414</b>	1,416,914	<b>103,100</b>	<b>106,200</b>	<b>109,400</b>	<b>112,500</b>	<b>116,000</b>	<b>123,400</b>	<b>158,500</b>	<b>163,200</b>	<b>168,100</b>	173,100	1,333,500
Financing Plan													
Cash Capital	2,606,801	1,273,301	103,100	106,200	109,400	112,500	116,000	123,400	158,500	163,200	168,100	173,100	1,333,500
GO Bond Interest Earnings	49,613	49,613	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	67,000	67,000	-	-	-	-	-	-	-	-	-	-	-
Sale of Property Revenue	27,000	27,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>2,750,414</b>	1,416,914	<b>103,100</b>	<b>106,200</b>	<b>109,400</b>	<b>112,500</b>	<b>116,000</b>	<b>123,400</b>	<b>158,500</b>	<b>163,200</b>	<b>168,100</b>	173,100	1,333,500
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding added to project for FY 2032.

### 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 facility assessment with recommendations was completed for Old Town Pool. A similar assessment of the Rixse Pool at Chinguapin was completed in December 2019. A list of projects to be completed in FY 2023 – 2025 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 2023 – FY 2025 Project List

<b>Fiscal Year 2023</b>	
Description	Amount
Replace Chinguapin Diving Board	\$30,000
Warwick Pool Replastering	\$45,000
Water Chemistry Controller Replacements (all sites)	\$17,000
Emergency Repairs	\$11,100
<b>Total Fiscal Year 2023</b>	<b>\$103,100</b>

<b>Fiscal Year 2024</b>	
Description	Amount
Chinguapin Pool Lane Lines, Backstroke Flags and Lane Reel Replacement	\$17,500
Memorial Pool Replastering and Lane Line Replacement	\$12,500
Warwick Pool Lane Line Replacement	\$15,000
Memorial Pool Plumbing Repairs	\$20,000
Chinguapin Electrical Repairs	\$10,000
Shade Structures and Umbrella Replacements	\$20,000
Emergency Repairs	\$11,200
<b>Total Fiscal Year 2024</b>	<b>\$106,200</b>

<b>Fiscal Year 2025</b>	
Description	Amount
Chinguapin Pool UV System Replacement	\$33,000
Warwick Pool ADA Chair Lift Replacement	\$8,000
Pool Pump Motor Reconditioning (all sites)	\$11,000
Memorial Pool Lane Lines, Backstroke Flags, and Lane Reel Replacement	\$10,000
Memorial Pool Cover Replacement	\$10,000
Warwick Pool Cover Replacement	\$20,000
Memorial Pool and Warwick Pool Staff Office Air Conditioner	\$6,000
Emergency Repairs	\$11,400
<b>Total Fiscal Year 2025</b>	<b>\$109,400</b>

## OPEN SPACE ACQUISITION AND DEVELOPMENT

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

Open Space Acquisition and Develop.													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>24,003,258</b>	20,380,258	<b>400,000</b>	<b>330,000</b>	<b>337,000</b>	<b>344,000</b>	<b>351,000</b>	<b>358,000</b>	<b>365,000</b>	<b>372,000</b>	<b>379,000</b>	387,000	3,623,000
Financing Plan													
Cash Capital	13,095,825	9,472,825	400,000	330,000	337,000	344,000	351,000	358,000	365,000	372,000	379,000	387,000	3,623,000
GO Bonds	10,253,409	10,253,409	-	-	-	-	-	-	-	-	-	-	-
Other City Sources	441,373	441,373	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	2,520	2,520	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	23,558	23,558	-	-	-	-	-	-	-	-	-	-	-
Sale of Property Revenue	186,573	186,573	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>24,003,258</b>	20,380,258	<b>400,000</b>	<b>330,000</b>	<b>337,000</b>	<b>344,000</b>	<b>351,000</b>	<b>358,000</b>	<b>365,000</b>	<b>372,000</b>	<b>379,000</b>	387,000	3,623,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding reduced to accommodate funding restrictions and increased needs in other projects. Funding added to FY 2032.

### 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	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>2,580,023</b>	1,506,323	<b>46,300</b>	<b>109,400</b>	<b>109,400</b>	<b>109,400</b>	<b>109,400</b>	<b>109,400</b>	<b>109,400</b>	<b>109,400</b>	<b>109,400</b>	152,200	1,073,700
Financing Plan													
Cash Capital	2,388,460	1,314,760	46,300	109,400	109,400	109,400	109,400	109,400	109,400	109,400	109,400	152,200	1,073,700
GO Bond Interest Earnings	77,563	77,563	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	114,000	114,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>2,580,023</b>	1,506,323	<b>46,300</b>	<b>109,400</b>	<b>109,400</b>	<b>109,400</b>	<b>109,400</b>	<b>109,400</b>	<b>109,400</b>	<b>109,400</b>	<b>109,400</b>	152,200	1,073,700
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding reduced to accommodate funding restriction and increased needs in other projects. Funding added to project for FY 2032.

### 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 2023 - 2025 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 2023 – FY 2025 Project List

<b>Fiscal Year 2023</b>	
Description	Amount
48 South Early Street Park Access Improvements	\$11,000
1301 Powhatan Crosswalk	\$7,000
Hillside Park Access Improvements	\$3,000
Elbert Triangle Access Improvements	\$1,500
Sunset Mini Park Access Improvements	\$11,000
Emergency Repairs	\$12,800
<b>Total Fiscal Year 2023</b>	<b>\$46,300</b>

<b>Fiscal Year 2024</b>	
Description	Amount
Powhatan Park Access Improvements	\$34,000
Stevenson Park Access Improvements	\$43,000
5 Braddock Road Walking Path	\$23,400
Emergency Repairs	\$9,000
<b>Total Fiscal Year 2024</b>	<b>\$109,400</b>

<b>Fiscal Year 2025</b>	
Description	Amount
Beach Park Access Improvements	\$30,000
Chinquapin Park Access Improvements	\$68,000
Emergency Repairs	\$11,400
<b>Total Fiscal Year 2025</b>	<b>\$109,400</b>

## ARMISTEAD BOOTHE PARK TRAIL SURFACE CONVERSION

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

Armistead Boothe Park Trail Surface Conversion													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>226,000</b>	-	-	-	<b>226,000</b>	-	-	-	-	-	-	-	226,000
Financing Plan													
GO Bonds	226,000	-	-	-	226,000	-	-	-	-	-	-	-	226,000
<b>Financing Plan Total</b>	<b>226,000</b>	-	-	-	<b>226,000</b>	-	-	-	-	-	-	-	226,000

### CHANGES FROM PRIOR YEAR CIP

New project added to FY 2023 – FY 2032 CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project will design a new permeable hard surface trail in Armistead L. Boothe Park. In 2021, the City conducted community engagement to create a renovation plan for the diamond field at Armistead L. Boothe Park. The project will include a new mulch trail on the south and west side of the renovated field. In order to align with the proposed bicycle network plans along Backlick Run, this project proposes to convert the mulch trail to a pervious hard surface material. The trail is 800 feet long and the width will comply with the MUTCD standards for multi-use trails.

This project will implement a recommendation of the City’s Pedestrian and Bicycle Master Plan and increase safe connections to the City trail network. This project will improve walkability, encourage healthy lifestyles, and promoting environmental responsibility and ecological awareness through increased opportunities for exposure to outdoor environments and natural resources.

Trails and paths are also deeply valued by the community for recreation. The 2011, 2013, 2015, 2017 and 2019 Parks and Recreation Needs Assessment Survey found that walking and biking trails were the two most important improvements needed for parks, recreation, and cultural amenities in Alexandria.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Pedestrian and Bicycle Master Plan; Armistead L. Boothe Park Field Conversion Plan, GRD2021-00036

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## ATHLETIC FIELD IMPROVEMENTS (INCL. SYNTHETIC TURF)

DOCUMENT SUBSECTION:	Park Maintenance & Improvements	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Recreation, Parks, and Cultural Activities	REPORTING AREA:	Citywide
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 (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>32,000,112</b>	9,944,512	<b>804,000</b>	<b>16,521,000</b>	<b>1,529,400</b>	<b>16,400</b>	<b>666,900</b>	<b>771,000</b>	<b>18,000</b>	<b>18,500</b>	<b>842,600</b>	867,800	22,055,600
Financing Plan													
Cash Capital	1,798,313	1,798,313	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	29,836,799	7,781,199	804,000	16,521,000	1,529,400	16,400	666,900	771,000	18,000	18,500	842,600	867,800	22,055,600
Prior Capital Funding	165,000	165,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>32,000,112</b>	9,944,512	<b>804,000</b>	<b>16,521,000</b>	<b>1,529,400</b>	<b>16,400</b>	<b>666,900</b>	<b>771,000</b>	<b>18,000</b>	<b>18,500</b>	<b>842,600</b>	867,800	22,055,600
Operating Impact	120,000	-	-	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	120,000

### CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect current project schedule and timing. Funding added to project for FY 2032.

### 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 in FY2023 will implement lighting at two existing synthetic turf fields. Synthetic turf life-cycle replacement is planned for both rectangular fields in FY2024. Additionally in FY 2024, funding is included 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, press box, dugouts, and storage structure) per the 2014 Citywide Parks Improvements Plan and community engagement in 2021 and 2022. The design phase for this project is funded through previous years' appropriations and began in FY 2022. Funding is included in FY2025 to complete a natural turf renovation project at Four Mile Run Park rectangular field.

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 was completed 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

Maintenance costs anticipated for Simpson Park rectangular fields renovations.

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

Athletic Field Improvements (Incl. Synthetic Turf) FY 2023 – FY 2025 Project List

<b>Fiscal Year 2023</b>	
Description	Amount
Francis C. Hammond Athletic Field Lights	\$402,000
George Washington Middle School Athletic Field Lights	\$402,000
<b>Total Fiscal Year 2023</b>	<b>\$804,000</b>

<b>Fiscal Year 2024</b>	
Description	Amount
Simpson Park Renovation	\$16,521,000
<b>Total Fiscal Year 2024</b>	<b>\$16,521,000</b>

<b>Fiscal Year 2025</b>	
Description	Amount
Witter Recreational Fields Synthetic Turf Replacement	\$1,252,000
Stevenson Park Field Turf Renovation	\$103,300
Four Mile Run Park Rectangular Field Turf Renovation	\$106,100
Luckett Field Renovation Design	\$68,000
<b>Total Fiscal Year 2025</b>	<b>\$1,529,400</b>

## BALL COURT RENOVATIONS

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

Ball Court Renovations													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>4,474,013</b>	2,559,813	<b>309,200</b>	<b>164,100</b>	<b>169,000</b>	-	<b>194,200</b>	<b>203,000</b>	<b>209,100</b>	<b>215,300</b>	<b>221,800</b>	228,500	1,914,200
Financing Plan													
Cash Capital	1,053,500	1,053,500	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	3,270,513	1,356,313	309,200	164,100	169,000	-	194,200	203,000	209,100	215,300	221,800	228,500	1,914,200
<b>Financing Plan Total</b>	<b>4,474,013</b>	2,559,813	<b>309,200</b>	<b>164,100</b>	<b>169,000</b>	-	<b>194,200</b>	<b>203,000</b>	<b>209,100</b>	<b>215,300</b>	<b>221,800</b>	228,500	1,914,200
Operating Impact													

### CHANGES FROM PRIOR YEAR CIP

Majority of funding previously budgeted to project in FY 2026 moved up to FY 2023. Funding added to FY2032.

### 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 2023 – FY 2025 Project List

<b>Fiscal Year 2023</b>	
Description	Amount
Lee Center Basketball Court Lighting Replacement	\$100,000
Lee Center Tennis Court Renovation	\$24,000
Lee Center Basketball Court Surface Repairs	\$20,000
Minnie Howard Basketball Court Lights	\$150,000
Emergency Repairs	\$15,200
<b>Total Fiscal Year 2023</b>	<b>\$309,200</b>

<b>Fiscal Year 2024</b>	
Description	Amount
Potomac Yard Park Tennis Courts Repairs	\$40,000
Montgomery Park Tennis Court Renovation	\$50,000
Chambliss Park Tennis Court Renovation	\$40,000
Angel Park Basketball Court Renovation	\$20,000
Emergency Repairs	\$14,100
<b>Total Fiscal Year 2024</b>	<b>\$164,100</b>

<b>Fiscal Year 2025</b>	
Description	Amount
Potomac Yard Park Basketball Court Repairs	\$40,000
Simpson Park Basketball Court Lights	\$110,000
Stevenson Park Basketball Court Repairs	\$10,000
Angel Park Basketball Court Repairs	\$4,000
Emergency Repairs	\$5,000
<b>Total Fiscal Year 2025</b>	<b>\$169,000</b>

## CAMERON RUN REGIONAL PARK FEASIBILITY STUDY

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

Cameron Run Regional Park Feasibility Study													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>291,800</b>	-	-	-	<b>291,800</b>	-	-	-	-	-	-	-	291,800
Financing Plan													
Cash Capital	291,800	-	-	-	291,800	-	-	-	-	-	-	-	291,800
<b>Financing Plan Total</b>	<b>291,800</b>	-	-	-	<b>291,800</b>	-	-	-	-	-	-	-	291,800
Operating Impact													

### CHANGES FROM PRIOR YEAR CIP

Funding amount increased slightly to reflect current estimates.

### 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 the 2017 Park Planning and Conceptual Design 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 will 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. Potential operating costs and capital investment in FY 2029.



## COMMUNITY MATCHING FUND

DOCUMENT SUBSECTION:	Park Maintenance & Improvements	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Recreation, Parks, and Cultural Activities	REPORTING AREA:	Citywide
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 (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>1,614,857</b>	914,857	<b>100,000</b>	-	-	-	<b>200,000</b>	-	<b>200,000</b>	-	<b>200,000</b>	-	700,000
Financing Plan													
Cash Capital	779,498	429,498	50,000	-	-	-	100,000	-	100,000	-	100,000	-	350,000
GO Bonds	47,618	47,618	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	787,741	437,741	50,000	-	-	-	100,000	-	100,000	-	100,000	-	350,000
<b>Financing Plan Total</b>	<b>1,614,857</b>	914,857	<b>100,000</b>	-	-	-	<b>200,000</b>	-	<b>200,000</b>	-	<b>200,000</b>	-	700,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding reduced to accommodate funding restriction and increased needs in other projects.

### PROJECT DESCRIPTION & JUSTIFICATION

Implemented in FY 2017, the Community Matching Fund promotes collaborative partnerships among Alexandria community organizations by providing matching dollars for groups that propose fundraising for park improvement projects. The Fund is designed to foster public/private partnerships and cultivate innovative ways for residents to have a greater stake in improving the park and recreation facilities that they use. These partnerships also provide opportunities for developing positive relationships between the City and the community. Community groups interested in receiving matching funds will compete for grant aid amounts up to \$50,000

Any community group that lives and/or works in the City of Alexandria can apply for the matching fund. The City evaluates each community group proposal based on how the project fulfills a public need as measured by the Department's needs assessment, park plans, and community feedback. Proposals that also take into account operating costs once the capital project is complete will receive greater consideration for funding. Community groups must show that they can raise their matching funds within one fiscal year. The Park and Recreation Commission approves the projects at the conclusion of the application process.

Since the fund's inception in 2017, 21 projects have been awarded, 17 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 need.

#### 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.

## DORA KELLY FAIR-WEATHER CROSSING REPLACEMENT WITH BRIDGE

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

Dora Kelly Fair-Weather Crossing Replacement with Bridge													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriation(s)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>595,000</b>	-	-	-	<b>595,000</b>	-	-	-	-	-	-	-	595,000
Financing Plan													
GO Bonds	595,000	-	-	-	595,000	-	-	-	-	-	-	-	595,000
<b>Financing Plan Total</b>	<b>595,000</b>	-	-	-	<b>595,000</b>	-	-	-	-	-	-	-	595,000

### CHANGES FROM PRIOR YEAR CIP

New project added to FY 2023 – FY 2032 CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project will replace the current fair-weather crossing in Dora Kelly Park. The project will include studies to evaluate re-construction and may recommend a new alignment or other design alternatives. The project will include full design in FY 2023-FY2024. The City has requested NVT A 70% grant funding for executing the project in FY 2026. Determination on receipt of those grant funds are expected in Spring 2022, before design commences. If grant funding is received, the funding will be added in a future budget cycle and design will proceed in FY 2023 as planned.

Trails are consistently identified as the highest rated need for Alexandria residents in the Park and Recreation Community Needs Assessments. Trails support community well-being by providing opportunities for physical activity and enjoyment of the outdoors. Off-street trails connect the City’s neighborhoods and provide safe routes for walking and biking, away from vehicular traffic. Results of the Park and Recreation Needs Assessments indicate a strong desire to improve and expand the City’s existing trail network. The 2019 Needs Assessment results indicate that 91% of Alexandrians need walking trails and 66% need biking trails. Restoration of trail infrastructure supports this need.

The Holmes Run Stream originates in Fairfax County and traverses the City of Alexandria for approximately six miles before joining Cameron Run. Approximately eight miles of pedestrian and biking trails are located along the stream channel, connecting the community and commuters to an important north – south route in the West End of Alexandria. This heavily used trail also provides public access to the City’s natural areas along Holmes Run, that otherwise would not be possible without a formalized trail. The 2019 Needs Assessment results indicate that 85% of Alexandrians think that it is ‘Very Important’ to provide natural spaces that offer physical and mental health benefits.

Flood events are a frequent occurrence in Holmes Run. The most recent one occurred on July 8, 2019. This event washed away hard and soft trails from Dora Kelley Park to North Morgan Street and caused significant erosion of the stream bank. The magnitude of damage was significant, that current funding levels in the CFMP accounts are not sufficient to address re-construction to better protect the trail from future flood events.

#### 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);

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## FOUR MILE RUN PARK BRIDGE REPLACEMENT

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:	

Four Mile Run Park Bridge Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>1,293,800</b>	-	<b>1,293,800</b>	-	-	-	-	-	-	-	-	-	1,293,800
Financing Plan													
GO Bonds	1,293,800	-	1,293,800	-	-	-	-	-	-	-	-	-	1,293,800
<b>Financing Plan Total</b>	<b>1,293,800</b>	-	<b>1,293,800</b>	-	-	-	-	-	-	-	-	-	1,293,800

### CHANGES FROM PRIOR YEAR CIP

New project added to FY 2023 – FY 2032 CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project will replace the currently closed bike and pedestrian bridge connecting the Four Mile Run Park parking area at Commonwealth Avenue with the main portion of the park west to Mount Vernon Avenue. This bridge serves as an integral connection for park users and commuters between the City of Alexandria, Arlington County and points north and south using the Mount Vernon Trail.

Following a structural inspection in summer 2021, the park pedestrian and bicycle bridge was closed for all use on August 12, 2021. Design services are in process and will be completed by summer FY 2023. Bridge replacement anticipated in late fall FY 2023.

#### 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);

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts are anticipated.

### 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 (C:L)
	Total Budget & Financing	Prior Appropriation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>17,361,000</b>	-	-	-	-	<b>1,266,900</b>	<b>605,000</b>	<b>15,489,100</b>	-	-	-	-	17,361,000
Financing Plan													
GO Bonds	17,361,000	-	-	-	-	1,266,900	605,000	15,489,100	-	-	-	-	17,361,000
<b>Financing Plan Total</b>	<b>17,361,000</b>	-	-	-	-	<b>1,266,900</b>	<b>605,000</b>	<b>15,489,100</b>	-	-	-	-	17,361,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

#### CHANGES FROM PRIOR YEAR CIP

Funding reduced to accommodate funding restriction and increased needs in other projects.

#### 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. Design is planned in FY 2026 with construction in FY 2028.

#### 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 (C:L)
	Total Budget & Financing	Prior Appropriation	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>7,226,017</b>	6,026,017	<b>1,200,000</b>	-	-	-	-	-	-	-	-	-	1,200,000
Financing Plan													
Cash Capital	26,017	26,017	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	5,000,000	5,000,000	-	-	-	-	-	-	-	-	-	-	-
Use of CIP Designated Fund Balance	2,200,000	1,000,000	1,200,000	-	-	-	-	-	-	-	-	-	1,200,000
<b>Financing Plan Total</b>	<b>7,226,017</b>	6,026,017	<b>1,200,000</b>	-	-	-	-	-	-	-	-	-	1,200,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding added to FY 2023 to execute needed repairs/replacements.

### 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 trail ramp and embankment to the stream crossing at Ripley Street (Holmes Run Scenic Greenway); and,
- Replacement of trail bridge and support structure (abutment) 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);

#### 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 (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>9,854,967</b>	6,231,567	<b>304,500</b>	<b>249,400</b>	<b>199,500</b>	-	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	620,000	3,623,400
Financing Plan													
Cash Capital	3,868,067	3,063,567	4,500	100,000	100,000	-	100,000	100,000	100,000	100,000	100,000	100,000	804,500
GO Bond Interest Earnings	420,000	420,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	5,549,900	2,731,000	300,000	149,400	99,500	-	350,000	350,000	350,000	350,000	350,000	520,000	2,818,900
Private Capital Contributions	17,000	17,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>9,854,967</b>	6,231,567	<b>304,500</b>	<b>249,400</b>	<b>199,500</b>	-	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	620,000	3,623,400
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding reduced to accommodate funding restriction and increased needs in other projects. Funding added to project for FY 2032.

### 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 2023 - 2025 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."

A percentage of the total budget for each year is reserved for emergency repair/replacement of park facilities. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list of projects is subject to change.

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

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs 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 2023 – FY 2025 Project List

<b>Fiscal Year 2023</b>	
Description	Amount
Powhatan Park Improvements	\$300,000
Emergency Projects	\$4,500
<b>Total Fiscal Year 2023</b>	<b>\$304,500</b>

<b>Fiscal Year 2024</b>	
Description	Amount
Ewald Park Improvements	\$112,000
Beach Park Power	\$23,000
Gentry Park Improvements	\$21,000
St. Asaph Street Drainage Improvements	\$34,000
Ben Brenman Solar Light Replacements	\$9,000
Emergency Projects	\$50,400
<b>Total Fiscal Year 2024</b>	<b>\$249,400</b>

<b>Fiscal Year 2025</b>	
Description	Amount
Montgomery Park Renovation Design	\$104,000
Charles Hill Park Drainage Improvements	\$15,000
Park Sign Replacements	\$15,000
Emergency Projects	\$65,500
<b>Total Fiscal Year 2025</b>	<b>\$199,500</b>

## PATRICK HENRY SYNTHETIC TURF FIELD AND OUTDOOR PLAY FEATURES

DOCUMENT SUBSECTION: Park Maintenance & Improvements

PROJECT LOCATION: 4653 Taney Avenue

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

REPORTING AREA: Seminary Hill

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

PROJECT CATEGORY: 3  
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 (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>2,600,000</b>	-	<b>1,000,000</b>	<b>1,600,000</b>	-	-	-	-	-	-	-	-	2,600,000
Financing Plan													
GO Bonds	2,600,000	-	1,000,000	1,600,000	-	-	-	-	-	-	-	-	2,600,000
<b>Financing Plan Total</b>	<b>2,600,000</b>	-	<b>1,000,000</b>	<b>1,600,000</b>	-	-	-	-	-	-	-	-	2,600,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding amount increased to reflect current estimates.

### 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 turf rectangular field with diamond field overlay to replace two natural grass rectangular and diamond 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. 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. Athletic field lights are not included in this project but may be introduced at a later date through community engagement and City Council approval. Furthermore, a school Pre-K playground is anticipated to be delivered with the improvements in FY2023.

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 Douglas MacArthur Elementary School. The swing space will remain in place through January 2023 until such time as the new Douglas 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.

Phase I of the project was completed in 2019 and included one intermediate age playground, a basketball court, site fitness equipment and a dedicated recreation center tot lot.

#### 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

No additional operating impacts identified at this time.



## 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	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>3,088,200</b>	950,000	<b>275,000</b>	<b>61,800</b>	<b>21,300</b>	<b>85,300</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	319,800	2,138,200
Financing Plan													
Cash Capital	62,000	62,000	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	2,826,200	688,000	275,000	61,800	21,300	85,300	275,000	275,000	275,000	275,000	275,000	319,800	2,138,200
<b>Financing Plan Total</b>	<b>3,088,200</b>	950,000	<b>275,000</b>	<b>61,800</b>	<b>21,300</b>	<b>85,300</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	319,800	2,138,200
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding reduced in fiscal years 2024 – 2026 to accommodate funding restriction and increased needs in other projects. Funding added to project for FY 2032.

### 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 2023 – FY 2025. Based on the results of the spring 2022 pavement condition assessment and the possibility of unexpected or emergency repairs, the list of projects is subject to change.

The City’s goal is to achieve a Fair rating, per the pavement condition index, at all park sites by 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 2023 – FY 2025 Project List

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

<b>Fiscal Year 2024</b>	
Description	Amount
Armistead L. Boothe Parking Lot Repairs	\$42,000
Emergency Repairs	\$19,800
<b>Total Fiscal Year 2024</b>	<b>\$61,800</b>

<b>Fiscal Year 2025</b>	
Description	Amount
Emergency Repairs	\$21,300
<b>Total Fiscal Year 2025</b>	<b>\$21,300</b>

## PLAYGROUND RENOVATIONS CFMP

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

Playground Renovations CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>17,522,205</b>	7,913,705	<b>866,100</b>	<b>160,900</b>	<b>495,400</b>	<b>421,400</b>	<b>2,019,900</b>	<b>1,408,400</b>	<b>1,012,600</b>	<b>1,043,000</b>	<b>1,074,300</b>	1,106,500	9,608,500
Financing Plan													
Cash Capital	3,806,629	3,806,629	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	574,813	574,813	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	12,940,763	3,332,263	866,100	160,900	495,400	421,400	2,019,900	1,408,400	1,012,600	1,043,000	1,074,300	1,106,500	9,608,500
State/Federal Grants	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>17,522,205</b>	7,913,705	<b>866,100</b>	<b>160,900</b>	<b>495,400</b>	<b>421,400</b>	<b>2,019,900</b>	<b>1,408,400</b>	<b>1,012,600</b>	<b>1,043,000</b>	<b>1,074,300</b>	1,106,500	9,608,500
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding reduced to accommodate funding restriction and increased needs in other projects. Funding added to FY 2032.

### 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 2023 – 2025 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 2023 – FY 2025 Project List

<b>Fiscal Year 2023</b>	
Description	Amount
Ewald Park Playground Renovation	\$833,920
Emergency Repairs	\$32,180
<b>Total Fiscal Year 2023</b>	<b>\$866,100</b>

<b>Fiscal Year 2024</b>	
Description	Amount
Safety Surface Replacement Projects	\$128,720
Emergency Repairs	\$32,180
<b>Total Fiscal Year 2024</b>	<b>\$160,900</b>

<b>Fiscal Year 2025</b>	
Description	Amount
Montgomery Park Playground Design	\$191,000
Pocket Park Playground Improvements	\$132,200
Neighborhood Park Playground Improvements	\$132,200
Emergency Repairs	\$40,000
<b>Total Fiscal Year 2025</b>	<b>\$495,400</b>

## RESTROOM RENOVATIONS

DOCUMENT SUBSECTION:	Park Maintenance & Improvements	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Recreation, Parks, and Cultural Activities	REPORTING AREA:	Citywide
PRIMARY STRATEGIC THEME:	Theme 5: Flourishing Arts, Culture & Recreation	PROJECT CATEGORY:	2
		ESTIMATE USEFUL LIFE:	30+ Years

Restroom Renovations													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>2,898,300</b>	<b>1,110,000</b>	<b>790,800</b>	<b>123,600</b>	-	<b>32,800</b>	<b>33,800</b>	<b>34,800</b>	-	<b>602,800</b>	-	169,700	1,788,300
Financing Plan													
Cash Capital	92,000	92,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	2,806,300	1,018,000	790,800	123,600	-	32,800	33,800	34,800	-	602,800	-	169,700	1,788,300
<b>Financing Plan Total</b>	<b>2,898,300</b>	<b>1,110,000</b>	<b>790,800</b>	<b>123,600</b>	-	<b>32,800</b>	<b>33,800</b>	<b>34,800</b>	-	<b>602,800</b>	-	169,700	1,788,300
Operating Impact													

### CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect current project schedule and timing. Funding reduced to accommodate funding restriction and increased needs in other projects.

### 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.

Funding is included in FY2023 to design and construct a restroom at the Del Ray Gateway Interactive Fountain. In FY 2024, this project will convert the existing restroom at Armistead L. Boothe Park to a four-season facility.

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.

## SHARED-USE PATHS

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: 30+ Years

Shared-Use Paths													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>1,541,357</b>	941,357	<b>150,000</b>	-	-	<b>150,000</b>	-	-	<b>150,000</b>	-	<b>150,000</b>	-	600,000
Financing Plan													
Cash Capital	1,146,000	546,000	150,000	-	-	150,000	-	-	150,000	-	150,000	-	600,000
GO Bonds	395,357	395,357	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>1,541,357</b>	941,357	<b>150,000</b>	-	-	<b>150,000</b>	-	-	<b>150,000</b>	-	<b>150,000</b>	-	600,000
Operating Impact													

### CHANGES FROM PRIOR YEAR CIP

Funding reduced to accommodate funding restriction and increased needs in other projects.

### PROJECT DESCRIPTION & JUSTIFICATION

Shared-use paths are a critical component of the City’s pedestrian and bicycle network. Shared-use paths provide a safe, comfortable option for people to travel using sustainable modes of transportation. Shared-use paths also provide pedestrian and bicycle connections throughout the City, improving walkability and encouraging healthy lifestyles, and promoting environmental responsibility and ecological awareness through increased opportunities for exposure to outdoor environments and natural resources. Shared-use paths are also deeply valued by the community for recreation. The 2011, 2013, 2015, 2017 and 2019 Parks and Recreation Needs Assessment Survey found that walking and biking trails were the two most important improvements needed for parks, recreation, and cultural amenities in Alexandria.

Funding is provided for the reconstruction, repaving, or other maintenance needs of existing paths, and implementation of new paths in conjunction with larger capital projects. Projects may also include enhancements for safety and collection of data along existing paths. Annual maintenance funding enhances the level of service currently provided to the public, while maintaining the value of the City’s capital infrastructure.

In 2019, the City performed a pavement condition analysis of all hard-surface trails in the City network to identify priority locations for maintenance and repairs. Based on these results, maintenance is expected to take place for select segments of Holmes Run Trail, Mount Vernon Trail, Eisenhower Trail, and Mount Jefferson Trail in FY 2023. An updated pavement condition index is expected in 2022, which may further inform maintenance priorities.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

2019 Pavement Condition Index; Consistent with the T&ES Strategic Plan; Pedestrian and Bicycle Master Plan, Four Mile Run Implementation Plan

#### 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	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>2,223,687</b>	1,510,687	<b>12,000</b>	<b>86,500</b>	<b>41,500</b>	-	<b>130,000</b>	<b>130,000</b>	-	<b>130,000</b>	-	183,000	713,000
Financing Plan													
Cash Capital	1,147,332	1,147,332	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	120,000	120,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	896,700	183,700	12,000	86,500	41,500	-	130,000	130,000	-	130,000	-	183,000	713,000
Other City Sources	360	360	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	59,295	59,295	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>2,223,687</b>	1,510,687	<b>12,000</b>	<b>86,500</b>	<b>41,500</b>	-	<b>130,000</b>	<b>130,000</b>	-	<b>130,000</b>	-	183,000	713,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding reduced to accommodate funding restriction and increased needs in other projects. Funding added to project for FY 2032.

### 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 2023 – 2025. 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 2023 – FY 2025 Project List

<b>Fiscal Year 2023</b>	
Description	Amount
Emergency Repairs	\$12,000
<b>Total Fiscal Year 2023</b>	<b>\$12,000</b>

<b>Fiscal Year 2024</b>	
Description	Amount
Flexipave Installation Repairs	\$55,000
Goat Hill Park Nature Trail	\$18,000
Emergency Repairs	\$13,500
<b>Total Fiscal Year 2024</b>	<b>\$86,500</b>

<b>Fiscal Year 2025</b>	
Description	Amount
Dora Kelley Flexipave Repairs	\$30,000
Emergency Repairs	\$11,500
<b>Total Fiscal Year 2025</b>	<b>\$41,500</b>



## TREE & SHRUB CAPITAL MAINTENANCE

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

Tree & Shrub Capital Maintenance													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>10,023,185</b>	5,886,485	<b>632,900</b>	<b>356,200</b>	<b>367,000</b>	-	<b>430,000</b>	<b>442,700</b>	<b>456,000</b>	<b>469,800</b>	<b>483,800</b>	498,300	4,136,700
Financing Plan													
Cash Capital	8,377,355	4,240,655	632,900	356,200	367,000	-	430,000	442,700	456,000	469,800	483,800	498,300	4,136,700
GO Bond Interest Earnings	184,988	184,988	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	372,750	372,750	-	-	-	-	-	-	-	-	-	-	-
Other City Sources	51,425	51,425	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	1,021,667	1,021,667	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>10,023,185</b>	5,886,485	<b>632,900</b>	<b>356,200</b>	<b>367,000</b>	-	<b>430,000</b>	<b>442,700</b>	<b>456,000</b>	<b>469,800</b>	<b>483,800</b>	498,300	4,136,700
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding from FY 2026 moved up to FY 2023. Funding added to project for FY 2032.

### 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. 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 428 trees per year for the next three years, based on the current average installed cost per tree (including those requiring establishment maintenance and irrigation). The projects listed are planned for FY 2023 - 2025, 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, which enhances the City's function, livability, and climate resilience 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 2023 – FY 2025 Project List

<b>Fiscal Year 2023</b>	
Description	Amount
Tree Planting	\$507,900
Tree Well Repairs	\$40,000
Armistead L. Boothe Park Plantings	\$35,000
Hensley Park and Holmes Run Park Invasive Species Removal	\$50,000
<b>Total Fiscal Year 2023</b>	<b>\$632,900</b>

<b>Fiscal Year 2024</b>	
Description	Amount
Tree Planting	\$173,000
Tree Well Repairs	\$40,000
Beach Park Vegetated Swales	\$75,000
Beach Park Plantings	\$10,000
Luckett Field Plantings	\$35,000
Holmes Run Park Invasive Species Removal	\$23,200
<b>Total Fiscal Year 2024</b>	<b>\$356,200</b>

<b>Fiscal Year 2025</b>	
Description	Amount
Tree Planting	\$237,000
Tree Well Repairs	\$40,000
Renovations of Median Landscapes	\$30,000
Hensley Park Invasive Species Management	\$60,000
<b>Total Fiscal Year 2025</b>	<b>\$367,000</b>

## WATER MANAGEMENT & IRRIGATION

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

Water Management & Irrigation													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>3,162,350</b>	1,853,250	<b>135,900</b>	<b>140,000</b>	-	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	193,200	1,309,100
Financing Plan													
Cash Capital	2,780,100	1,471,000	135,900	140,000	-	140,000	140,000	140,000	140,000	140,000	140,000	193,200	1,309,100
GO Bond Interest Earnings	234,369	234,369	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	94,881	94,881	-	-	-	-	-	-	-	-	-	-	-
Sale of Property Revenue	53,000	53,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>3,162,350</b>	1,853,250	<b>135,900</b>	<b>140,000</b>	-	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	193,200	1,309,100
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding reduced to accommodate funding restriction and increased needs in other projects. Funding added to project for FY 2032.

### 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 this program, 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 2023 – 2025 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.

The Department is executing Phase V Maxicon Irrigation Upgrades. This phase includes the integration and upgrade of 13 parks/open areas such as: Simpson Gardens, Windmill Hill Park Dog Park, Linear Trail Park, Lee Center, Urban Deck, Four Mile Frank Mann Ball Field, Founders Park, Chambliss Park, The Conservatory at Four Mile Run, Rivergate Park, and GW Middle School Field 1.

In FY 2023 and FY 2024, upgrades will address general electrical wiring, radio modem surveys, flow meters, VT cabinets, and integration of new systems throughout the parks system.

#### 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 2023 – FY 2025 Project List.

<b>Fiscal Year 2023</b>	
Description	Amount
Renovate Irrigation System in Lockett Park	\$38,000
Install Irrigation System in Witter Fields Parking Lots and Open Spaces	\$39,150
Standardize Irrigation Systems and Components in Planning District II	\$58,750
<b>Total Fiscal Year 2023</b>	<b>\$135,900</b>

<b>Fiscal Year 2024</b>	
Description	Amount
Standardize Irrigation Systems and Components in Planning District I	\$62,000
Install Irrigation Systems at Recreation Center Entrances	\$33,000
Upgrade Irrigation System at Stevenson Park	\$35,000
Emergency Repairs	\$10,000
<b>Total Fiscal Year 2024</b>	<b>\$140,000</b>

<b>Fiscal Year 2025</b>	
Description	Amount
<b>Total Fiscal Year 2025</b>	<b>\$0</b>

## WATERFRONT PARKS CFMP

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

Waterfront Parks CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>921,100</b>	331,000	<b>53,300</b>	<b>54,800</b>	<b>56,500</b>	-	<b>65,800</b>	<b>67,700</b>	<b>69,800</b>	<b>71,900</b>	<b>74,000</b>	76,300	590,100
Financing Plan													
Cash Capital	253,500	205,000	-	48,500	-	-	-	-	-	-	-	-	48,500
GO Bond Interest Earnings	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	617,600	76,000	53,300	6,300	56,500	-	65,800	67,700	69,800	71,900	74,000	76,300	541,600
<b>Financing Plan Total</b>	<b>921,100</b>	331,000	<b>53,300</b>	<b>54,800</b>	<b>56,500</b>	-	<b>65,800</b>	<b>67,700</b>	<b>69,800</b>	<b>71,900</b>	<b>74,000</b>	76,300	590,100
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding reduced to accommodate funding restriction and increased needs in other projects. Funding added to FY 2032.

### 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, 2017 & 2019); 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 2023 – FY 2025 Project List

<b>Fiscal Year 2023</b>	
Description	Amount
Walkway Repairs	\$37,900
Waterfront Parks Wayfinding Signs	\$10,000
Emergency Repairs	\$5,400
<b>Total Fiscal Year 2023</b>	<b>\$53,300</b>

<b>Fiscal Year 2024</b>	
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
<b>Total Fiscal Year 2024</b>	<b>\$54,800</b>

<b>Fiscal Year 2025</b>	
Description	Amount
Windmill Hill Permeable Pavement Conversion	\$40,000
Founders Park Rip-Rap Improvement	\$10,500
Emergency Repairs	\$6,000
<b>Total Fiscal Year 2025</b>	<b>\$56,500</b>

## WINDMILL HILL PARK IMPROVEMENTS

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

Windmill Hill Park Improvements													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>12,655,100</b>	7,009,000	<b>5,646,100</b>	-	-	-	-	-	-	-	-	-	5,646,100
Financing Plan													
Cash Capital	640,453	640,453	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	11,979,647	6,333,547	5,646,100	-	-	-	-	-	-	-	-	-	5,646,100
Private Capital Contributions	35,000	35,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>12,655,100</b>	7,009,000	<b>5,646,100</b>	-	-	-	-	-	-	-	-	-	5,646,100
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project (Phase II) consists of the implementation of outstanding park improvements identified in the 2003 master plan. Design for these improvements, which include a playground renovation, ADA improvements, stormwater management and slope stabilization, will begin in 2022. Construction funding is included in FY 2023. 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 and public improvements on the waterfront.

Phase I, completed in 2018, consisted of the replacement of the existing bulkhead at Windmill Hill Park with a Living Shoreline and 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 as identified in the 2003 and 2015 City Council approved Windmill Hill Park Master Plan.

As part of the approved FY 2021 budget, \$450,000 of previously appropriated funding for the implementation of the pier was removed from the project. Subsequent capital investment plans will explore the final timing, scope, and cost of potentially restoring the deferred project funding.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

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

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## CHINQUAPIN RECREATION CENTER CFMP AND PROGRAM SUPPORT

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

PROJECT LOCATION: 3210 King Street  
 REPORTING AREA: Taylor Run

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

PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

Chinquapin Recreation Center CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>11,765,583</b>	4,163,383	<b>80,000</b>	<b>80,000</b>	<b>815,700</b>	<b>255,400</b>	<b>494,700</b>	<b>828,700</b>	<b>648,300</b>	<b>2,207,000</b>	<b>1,742,100</b>	450,300	7,602,200
Financing Plan													
Cash Capital	934,683	934,683	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	10,830,900	3,228,700	80,000	80,000	815,700	255,400	494,700	828,700	648,300	2,207,000	1,742,100	450,300	7,602,200
<b>Financing Plan Total</b>	<b>11,765,583</b>	4,163,383	<b>80,000</b>	<b>80,000</b>	<b>815,700</b>	<b>255,400</b>	<b>494,700</b>	<b>828,700</b>	<b>648,300</b>	<b>2,207,000</b>	<b>1,742,100</b>	450,300	7,602,200
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding increased based on building condition/needs assessments.

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

The CFMP also provides for the scheduled capital maintenance needs of Chinquapin, including painting and floor covering (carpet and tile) replacement; mechanical, electrical, plumbing systems and window replacements. A prioritized list of projects planned for FY 2023- 2025 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 2023 – FY 2025 Project List

<b>Fiscal Year 2023</b>	
Unexpected Capital Maintenance	\$80,000
<b>Total Fiscal Year 2023</b>	<b>\$80,000</b>

<b>Fiscal Year 2024</b>	
Description	Amount
Unexpected Capital Maintenance	\$80,000
<b>Total Fiscal Year 2024</b>	<b>\$80,000</b>

<b>Fiscal Year 2025</b>	
Description	Amount
Unexpected Capital Maintenance	\$80,000
Exterior Repairs	\$84,000
HVAC Upgrades	\$133,700
Fire Alarm Upgrade	\$44,000
Exit Sign Upgrades	\$84,000
Parking Lot Repaving	\$390,000
<b>Total Fiscal Year 2025</b>	<b>\$815,700</b>

## CITY MARINA MAINTENANCE

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

PROJECT LOCATION: 0 Cameron Street  
 REPORTING AREA: Old Town

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

PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

City Marina Maintenance													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>1,914,313</b>	1,427,013	<b>47,900</b>	<b>49,300</b>	<b>50,000</b>	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	90,100	487,300
Financing Plan													
Cash Capital	1,454,700	967,400	47,900	49,300	50,000	-	50,000	50,000	50,000	50,000	50,000	90,100	487,300
GO Bonds	459,613	459,613	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>1,914,313</b>	1,427,013	<b>47,900</b>	<b>49,300</b>	<b>50,000</b>	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	90,100	487,300
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding reduced to accommodate funding restriction and increased needs in other projects. Finding added to project for FY 2032.

### 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.

#### 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 2023 – FY 2025 Project List

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

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

<b>Fiscal Year 2025</b>	
Description	Amount
Health, Safety and ADA Compliant Repairs	\$11,500
Walkway, Lighting and Furniture Repairs	\$17,500
Severe Weather and Utility Repairs	\$21,000
<b>Total Fiscal Year 2025</b>	<b>\$50,000</b>

## PROACTIVE MAINTENANCE OF THE URBAN FOREST

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

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 8: Environmental Sustainability

PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

Proactive Maintenance of the Urban Forest													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>4,447,300</b>	632,000	<b>328,400</b>	<b>338,300</b>	<b>348,400</b>	-	<b>369,700</b>	<b>380,800</b>	<b>392,200</b>	<b>403,900</b>	<b>416,100</b>	837,500	3,815,300
Financing Plan													
Cash Capital	4,340,800	525,500	328,400	338,300	348,400	-	369,700	380,800	392,200	403,900	416,100	837,500	3,815,300
GO Bonds	106,500	106,500	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>4,447,300</b>	632,000	<b>328,400</b>	<b>338,300</b>	<b>348,400</b>	-	<b>369,700</b>	<b>380,800</b>	<b>392,200</b>	<b>403,900</b>	<b>416,100</b>	837,500	3,815,300
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding increased and added to project for FY 2032.

### PROJECT DESCRIPTION & JUSTIFICATION

Recommendation #39 of the Urban Forestry Master Plan (2009), approved by City Council, calls for the implementation of a rotational inspection and maintenance cycle for all established trees planted along City Streets, in parks, and on school grounds and other public properties. Trees will be systematically inspected and pruned on a scheduled cycle to identify and address structural issues before they create infrastructure conflicts or cause property damage. Proactive, rotational inspection and maintenance is a cost-efficient industry best practice that improves urban forest health and function, reduces infrastructure conflicts, and reduces the risk of limb or whole tree failures. It also reduces liability by systematically ensuring that the City meets its duty of care to the 30,000+ trees under its management. This program also supports the City's tree canopy coverage goals by prolonging the life and return on investment of each tree planted. It will result in more cost-efficient maintenance, reduced risk, and increase the impact of every tax dollar invested in trees as critical, climate resilience green infrastructure.

#### 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 CENTER MARKET RESPONSE 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 Center Market Response and Program Support													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>50,000</b>	-	<b>50,000</b>	-	-	-	-	-	-	-	-	-	50,000
Financing Plan													
Cash Capital	50,000	-	50,000	-	-	-	-	-	-	-	-	-	50,000
<b>Financing Plan Total</b>	<b>50,000</b>	-	<b>50,000</b>	-	-	-	-	-	-	-	-	-	50,000

### CHANGES FROM PRIOR YEAR CIP

New project added to FY 2023 – FY 2032 CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The Market Response and Program Support program addresses customer needs and community expectations for improvements and repairs not covered by scheduled maintenance and capital improvements identified in the building condition assessment or within the Department of Recreation, Parks and Cultural Activities’ (RPCA) annual operating budget. This program addresses recreation center needs to meet the community’s expectations for such facilities. Examples of these needs include frequent cyclical replacement of heavily used recreation center furnishings (tables and chairs for programs and rentals), painting and floor covering replacements, lifespan replacements for gymnasium equipment and bleachers not covered in the building condition assessment, and improved customer/user access.

As the majority of RPCA recreation centers are 40+ years old, this project includes a facility study in FY2022 to assess and recommend improvements related to market comparisons, current expectations, and community needs. The study will be used to guide future funding requests.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Recreation, Parks and Cultural Activities Strategic Plan (2018-2023)

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## RECREATION CENTERS CFMP AND PROGRAM SUPPORT

DOCUMENT SUBSECTION: Recreation Facility Maintenance  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide  
 PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

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

Recreation Centers CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>30,342,404</b>	7,063,004	<b>120,000</b>	<b>120,000</b>	<b>278,700</b>	<b>172,000</b>	<b>899,100</b>	<b>1,252,000</b>	<b>2,286,000</b>	<b>3,837,600</b>	<b>7,662,500</b>	6,651,500	23,279,400
Financing Plan													
Cash Capital	2,520,604	2,520,604	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	27,746,800	4,467,400	120,000	120,000	278,700	172,000	899,100	1,252,000	2,286,000	3,837,600	7,662,500	6,651,500	23,279,400
<b>Financing Plan Total</b>	<b>30,342,404</b>	7,063,004	<b>120,000</b>	<b>120,000</b>	<b>278,700</b>	<b>172,000</b>	<b>899,100</b>	<b>1,252,000</b>	<b>2,286,000</b>	<b>3,837,600</b>	<b>7,662,500</b>	6,651,500	23,279,400
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Outyear funding increased to align with needs assessments. Funding added to FY 2032.

### 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 Capital Facilities Maintenance Program (CFMP) project provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the City'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 2023 - 2025 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 2023 – FY 2025 Project List

<b>Fiscal Year 2023</b>	
Description	Amount
Unexpected Capital Maintenance	\$120,000
<b>Total Fiscal Year 2023</b>	<b>\$120,000</b>

  

<b>Fiscal Year 2024</b>	
Description	Amount
Unexpected Capital Maintenance	\$120,000
<b>Total Fiscal Year 2024</b>	<b>\$120,000</b>

  

<b>Fiscal Year 2025</b>	
Description	Amount
Unexpected Capital Maintenance	\$120,000
Colosanto Center Exterior Upgrades	\$80,000
Colosanto Center HVAC Upgrade	\$7,000
Colosanto Center Pump Upgrade	\$5,000
Colosanto Center Plumbing Fixture Upgrades	\$30,700
Colosanto Center Interior Upgrades	\$36,000
<b>Total Fiscal Year 2025</b>	<b>\$278,700</b>

## TORPEDO FACTORY ARTS CENTER CFMP

DOCUMENT SUBSECTION: Recreation Facility Maintenance  
 MANAGING DEPARTMENT: General Services

PROJECT LOCATION: Old Town  
 REPORTING AREA: Old Town  
 PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

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

Torpedo Factory Arts Center CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>18,666,975</b>	2,283,175	<b>175,200</b>	<b>75,000</b>	<b>3,279,100</b>	<b>473,300</b>	<b>1,226,100</b>	<b>4,342,100</b>	<b>4,278,000</b>	<b>943,900</b>	<b>679,800</b>	911,300	16,383,800
Financing Plan													
Cash Capital	4,939,175	2,283,175	175,200	7,500	-	473,300	500,000	-	-	500,000	500,000	500,000	2,656,000
GO Bonds	13,727,800	-	-	67,500	3,279,100	-	726,100	4,342,100	4,278,000	443,900	179,800	411,300	13,727,800
<b>Financing Plan Total</b>	<b>18,666,975</b>	2,283,175	<b>175,200</b>	<b>75,000</b>	<b>3,279,100</b>	<b>473,300</b>	<b>1,226,100</b>	<b>4,342,100</b>	<b>4,278,000</b>	<b>943,900</b>	<b>679,800</b>	911,300	16,383,800

### CHANGES FROM PRIOR YEAR CIP

New project added to FY 2023 – FY 2032 CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The Torpedo Factory Arts Center Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility’s physical plant. In some cases, the facility’s equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2023 – 2025 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

VA Facilities Assessment; Recreation, Parks and Cultural Activities Strategic Plan (2018-2023).

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts are identified at this time.



Torpedo Factory Arts Center CFMP (continued)

Torpedo Factory Arts Center CFMP FY 2023 – FY 2025 Project List

<b>Fiscal Year 2023</b>	
Description	Amount
Torpedo Factory IT Closet	\$100,000
Unexcepted Maintenance	\$75,000
<b>Total Fiscal Year 2023</b>	<b>\$175,000</b>

<b>Fiscal Year 2024</b>	
Description	Amount
Unexcepted Maintenance	\$75,000
<b>Total Fiscal Year 2024</b>	<b>\$75,000</b>

<b>Fiscal Year 2025</b>	
Description	Amount
Unexcepted Maintenance	\$75,000
Exterior Upgrades	\$728,000
Interior Door Upgrades	\$296,000
Elevator Upgrade	\$480,000
Water Heater Upgrade	\$60,000
HVAC Upgrade	\$45,000
Exterior Lighting Upgrades	\$105,000
Electrical Upgrades	\$936,000
Emergency Lighting Upgrades	\$500,000
Masonry Chimney Renewal	\$54,100
<b>Total Fiscal Year 2025</b>	<b>\$3,279,100</b>

## CITYWIDE PARKS IMPROVEMENTS PLAN

DOCUMENT SUBSECTION:	Renovated or New Recreation Facilities	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Recreation, Parks, and Cultural Activities	REPORTING AREA:	Citywide
PRIMARY STRATEGIC THEME:	Theme 5: Flourishing Arts, Culture & Recreation	PROJECT CATEGORY:	2
		ESTIMATE USEFUL LIFE:	11 - 15 Years

Citywide Parks Improvements Plan													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>12,937,882</b>	12,173,082	-	-	-	<b>64,800</b>	<b>700,000</b>	-	-	-	-	-	764,800
Financing Plan													
Cash Capital	1,172,479	1,172,479	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	594,633	594,633	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	10,765,359	10,000,559	-	-	-	64,800	700,000	-	-	-	-	-	764,800
Private Capital Contributions	180,411	180,411	-	-	-	-	-	-	-	-	-	-	-
Sale of Property Revenue	225,000	225,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>12,937,882</b>	12,173,082	-	-	-	<b>64,800</b>	<b>700,000</b>	-	-	-	-	-	764,800
Operating Impact													

### CHANGES FROM PRIOR YEAR CIP

Funding reduced to accommodate funding restriction and increased needs in other projects.

### 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.

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

Funding in FY 2027 will address Citywide Parks Improvements Plan recommendations in the Holmes Run Park Citywide Park Plan for the All Veterans Park Renovation.

The Citywide Park Improvement Plans are intended to be updated every ten years to ensure that plans respond to changing community and infrastructure needs. In 2023, the process to update the plans will commence. Funding needs will be evaluated in 2025 to reflect the updated Citywide Park Improvements Plan recommendations.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

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

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## DOUGLAS MACARTHUR SCHOOL - RECREATION PROGRAMMING SPACE

DOCUMENT SUBSECTION: Renovated or New Recreation Facilities

PROJECT LOCATION: 1101 Janneys Lane

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

REPORTING AREA: Taylor Run/Duke Street

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

PROJECT CATEGORY: 3  
ESTIMATE USEFUL LIFE: 30 Years

Douglas MacArthur School - Recreation & Parks Programming Space													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>2,001,592</b>	2,001,592	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	1,592	1,592	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	2,000,000	2,000,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>2,001,592</b>	2,001,592	-	-	-	-	-	-	-	-	-	-	-
Operating Impact													

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

Alexandria City Public Schools (ACPS) is managing the ongoing project for the new Douglas MacArthur K-5 Elementary School on the current school property at 1101 Janney’s Lane. Swing space at the old Patrick Henry Elementary School will be used by students until construction is complete. Construction is in process and ACPS anticipates students will move into the new MacArthur school building for the start of the 2023-2024 academic year.

The new facility includes approximately 300 square feet of storage and 450 square feet of administrative space dedicated for City Recreation program support. In addition, the elementary school gym includes an expansion of 1,200 square feet to provide quality space for the Out of School Time Program and evening community programs. The outdoor amenities include an outdoor accessible restroom for program support during non-facility hours.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

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

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## DOUGLASS CEMETERY RESTORATION

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:	

Douglass Cemetery Restoration													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>3,105,000</b>	-	<b>240,000</b>	<b>2,170,000</b>	<b>695,000</b>	-	-	-	-	-	-	-	3,105,000
Financing Plan													
Cash Capital	2,105,000	-	240,000	1,170,000	695,000	-	-	-	-	-	-	-	2,105,000
State/Federal Grants (Unsecured)	1,000,000	-	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
<b>Financing Plan Total</b>	<b>3,105,000</b>	-	<b>240,000</b>	<b>2,170,000</b>	<b>695,000</b>	-	-	-	-	-	-	-	3,105,000

### CHANGES FROM PRIOR YEAR CIP

New project added to FY 2023 – FY 2032 CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

Douglass Cemetery, located at 1421 Wilkes Street, was established by the Douglass Cemetery Association as a segregated, nondenominational African American cemetery in 1895 and named in honor of Frederick Douglass. While the cemetery is abandoned, it is an important African American cultural resource and is maintained by the City. The cemetery floods frequently and the drainage issues are causing the ground level to sink and headstones to topple over. The dire condition has generated concern from the community and the families of those who are buried there. The City is responsible for maintaining the cemetery, and addressing the underlying issues is an important step in preventing further deterioration. This project addresses the underlying structural issues facing the site.

Records suggest over 2,000 people may have been buried at Douglass Memorial Cemetery, yet fewer than 700 grave markers are visible today. The last known burial at the cemetery was in 1975, when the Douglass Cemetery Association appears to have dissolved. Mowing was then assumed by the City.

The City has made significant financial investments in the upkeep of the cemetery and is seeking \$1M in FY 2023 State support toward the \$3M projected cost. City staff will work in collaboration with descendants and community members to ensure perpetual care and respect for this sacred place.

**Preservation steps to date:** In addition to landscape maintenance, the City of Alexandria has:

- Compiled existing research and a complete list of individuals buried in Douglass Memorial Cemetery using interment records
- Registered the site as an archaeological and architectural resource with the Department of Historic Resources
- Receives \$9,715 annually from the Historical African American Cemeteries and Graves Fund to support five cemeteries including Douglass Memorial Cemetery
- Worked with City surveyors to document the locations of the existing grave markers
- Conducted ground penetrating radar and electrical conductivity to identify the potential locations of burials without physically disturbing the ground (funded through a Certified Local Government (CLG) Grant)

**Preservation Steps Needed:**

- Evaluation and mitigation of drainage issue
- Cemetery preservation plan
- Archaeology Work
- Assessment and conservation of headstones
- Landscape renewal to include site restoration, tree maintenance, fencing, reflection space, signage, and walkways
- Public outreach, digital engagement, historic interpretation
- Oral histories and genealogy

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

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

#### ADDITIONAL OPERATING IMPACTS

Estimated costs of periodic maintenance and inspections

## FORT WARD MANAGEMENT PLAN IMPLEMENTATION

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

Fort Ward Management Plan Implementation													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>5,033,672</b>	<b>1,175,172</b>	<b>200,000</b>	<b>646,700</b>	<b>2,315,000</b>	-	<b>218,800</b>	-	<b>232,000</b>	-	<b>246,000</b>	-	3,858,500
Financing Plan													
Cash Capital	1,595,972	699,172	200,000	-	-	-	218,800	-	232,000	-	246,000	-	896,800
GO Bonds	3,437,700	476,000	-	646,700	2,315,000	-	-	-	-	-	-	-	2,961,700
<b>Financing Plan Total</b>	<b>5,033,672</b>	<b>1,175,172</b>	<b>200,000</b>	<b>646,700</b>	<b>2,315,000</b>	-	<b>218,800</b>	-	<b>232,000</b>	-	<b>246,000</b>	-	3,858,500
Operating Impact													

### CHANGES FROM PRIOR YEAR CIP

Funding increased for increased scope of work.

### 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.

In 2019 Design Minds completed the Fort Ward Interpretive Plan as recommended in the Fort Ward Park and Museum Area Management Plan. The Interpretive Plan expands interpretation in Fort Ward to include the full range of it’s history. A pivotal piece of this plan is the Interpretive Trail; an accessible trail that links together orientation stations, wayside signs, site markers, the commorative spaces, and the school/chapel/residence to tell the story of the African American families that once lived at Fort Ward. The Interpretive Trail is a separate initiative from the Management Plan. Funding is requested in FY 2023 and FY 2024 for design and installation.

- **FY 2023 Funding:**
  - Mark and protect Civil War sites, "Fort Ward" Community sites, and burial sites (\$50,000)
  - Interpretive Plan signage (\$50,000)
  - Park accessibility enhancements (\$50,000)
  - Plant new trees with 2 year establishment guarantee (\$50,000)
- **FY 2024 Funding:**
  - Interpretive Trail design (\$646,700)
- **FY 2025 Funding:**
  - Interpretive Trail Implementation (\$2,247,500)

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

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

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## TORPEDO FACTORY ART CENTER REVITALIZATION

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

Torpedo Factory Art Center Revitalization													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
<b>Expenditure Budget</b>	<b>3,830,000</b>	785,000	<b>500,000</b>	<b>1,000,000</b>	<b>1,545,000</b>	-	-	-	-	-	-	-	3,045,000
Financing Plan													
Cash Capital	2,874,600	785,000	500,000	1,000,000	589,600	-	-	-	-	-	-	-	2,089,600
GO Bonds	955,400				955,400	-	-	-	-	-	-	-	955,400
<b>Financing Plan Total</b>	<b>3,830,000</b>	785,000	<b>500,000</b>	<b>1,000,000</b>	<b>1,545,000</b>	-	-	-	-	-	-	-	3,045,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding increased and shifted forward to FY 2023 - 2025.

### 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.

At their meeting on December 14, 2021 City Council adopted a set of principles for the Torpedo Factory Art Center, directed staff to implement the Action Plan, and to explore alternative governance of the Art Center as part of a yet-to-be-established Cultural Development Authority.

In FY 2023, this project provides funding for the community engagement strategy and research needed to inform the City about an alternative governance structure and the components of a 21<sup>st</sup> Century Art Center. Funding may also be used for implementation of elements of the Action Plan.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

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

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts are anticipated at this time.