

MEMORANDUM

**DATE:** MAY 18, 2023  
**TO:** PARK AND RECREATION COMMISSION MEMBERS  
**FROM:** LAURA DURHAM, DEPUTY DIRECTOR  
RECREATION SERVICES DIVISION  
**SUBJECT:** PARK AND RECREATION COMMISSION DIVISION UPDATE ITEM

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**Program Wrap-ups:**

- On May 14, Mount Vernon Recreation Center hosted a **Mother's Day Spa**. Moms and daughters came out and enjoyed spa treatments, massages, and manicures.



- On April 15, the **Miracle League** opened for the 2023 season. Miracle League players, volunteers, and RPCA Sports and Therapeutic Recreation staff, and friends came out to play and cheer. This is the league's 12<sup>th</sup> season of baseball for individuals with special needs.
- On April 19, Charles Houston Recreation Center had a **family pop-up** complete with moon bounces, gardening, potato sack races, information about OSTP Summer and the teen art program.



- On April 22, RPCA hosted its annual **Alexandria Spring Invitational Cheerleading Competition** at Alexandria City High School. The competition featured Alexandria teams from Charles Houston, Mt. Vernon, Nannie J. Lee, Patrick Henry, William Ramsay Recreation Centers and visiting teams from Fort Hunt & Bald Eagle. Special entertainment included Hot Topic All Stars & Star Struck Sports.



- On April 28, Mount Vernon Recreation Center hosted **Parents Night Out**. Parents were able to have a fun night with friends while we entertained their kids! Participants enjoyed gym games, movies, pizza, drinks, and snacks.
- On April 29, the **Winter Ballet program** ended with the production of the Spring Dance Recital. With 70 young dancers, ranging from age 3-10, the production “Enchanted Spring” highlighted the hard work these dancers and their instructors (Miss Megan and Miss Elisa) have put in this season. A few of the older dancers are auditioning for the Washington Ballet’s summer program.
- On April 29, RPCA supported the **Alexandria Library’s Black Family Reunion**. The event, at the Barrett Branch Library in Old Town, aimed to bring neighborhoods together and help fill gaps in the documented history of Alexandria’s African American community. African American families were invited to bring documents and images to be scanned and added to the Library’s Local History/Special Collections archive and preserved as part of the City’s historical record.





- On May 6, RPCA’s annual RecFest event was held at Armistead Boothe Park. Hundreds of families came out to enjoy activities and education from RPCA and its partners, plus games, prizes, food, and a DJ.



### Program Updates:

- The Community Outreach and Safe Place team has been supporting **annual Community Cookouts**, with six completed and four to go. The turnouts have been huge, with several hundred attendees each. These events are designed to provide an outreach opportunity to the community. They help educate and provide resources about summer camp opportunities, outreach programs, Safe Place, City-Wide resources and services, and community events. The Community Cookouts are provided in partnership with RPCA, Alexandria Police Department, Alexandria Sheriff Department, Alexandria Fire Department, DCHS, ARHA, and other City agencies and local non-profits. The remaining cookouts will take place through May 25, at designated locations throughout the City.



- The Spring session of **Nerf the Turf** kicked off at Patrick Henry Recreation Center. Teams ages 7-12 battle with foam darts and inflatable obstacles in a variety of turf games. There is one additional session coming up on June 2.



### Upcoming Events:

- **Durant Brunch Bunch** - Come join us on Sunday May 21<sup>st</sup> for the Durant Brunch Bunch! For ages 6-12, kids will play games, do crafts, and enjoy “brunch”. Registration is open!

- Charles Houston Teen Center will host its first **Sneaker Ball** on Friday, June 2<sup>nd</sup> from 8-10:30pm. Complete with mocktails, music, Cutest and Hottest Sneaker Contest, Sneaker Ball Scramble Board and more! This is a free event!
- Thanks to the generosity of the Advisory Council at Charles Houston, Memorial Pool and Charles Houston Recreation Center will be hosting an **early opening day event** on Friday, May 26<sup>th</sup> from 4:30-7:45pm to kick off the outdoor pool season! Memorial Pool will then stay closed until Saturday, June 17<sup>th</sup> when the pools assume their regular operating hours for the summer.

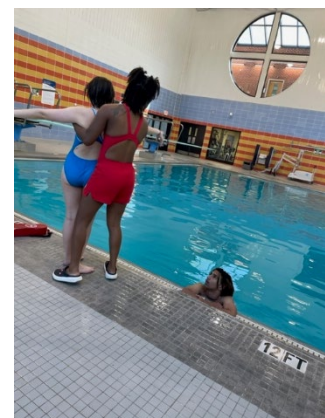
### Special Features:

- **Summer Camp Health Forms** - The management teams from Fee Classes and Camps, Chinquapin, and the Buddy Ford Nature Center will be teaming up to gather and maintain camper health forms this year. Realizing that we share many of the same campers, we are hoping that this will help parents by not having to complete multiple health forms and help us gather them prior to camp start dates. Chinquapin and Fee Classes and Camps tried this last year and found it very helpful to both staff and parents!
- **Warwick Pool Whitecoat project** has been fully completed with the assistance of the Alexandria Fire Department. Contractor crews showed bright and early Saturday, May 6, had the whitecoat applied by mid-afternoon in time for the Fire Department to assist with the quick filling of the pool. Many local kids and families showed up to see the fire truck and learn about the project.



### Staff Updates:

- With the assistance of **Trina Wood**, Full Time Lifeguards **Jacob McGrail** and **Alexis Stubblefield** completed two additional American Red Cross Lifeguard courses which has certified 11 additional Lifeguards.





# City of Alexandria

## Memorandum

**DATE:** MAY 18, 2023  
**TO:** PARK & RECREATION COMMISSION MEMBERS  
**THROUGH:** JACK BROWAND, DEPUTY DIRECTOR PARK SERVICES  
**FROM:** OSCAR MENDOZA, DIVISION CHEIF, PARK SERVICES  
**SUBJECT:** PARK SERVICES – PARK MAINTENANCE & SUPPORT MONTHLY UPDATE

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### 1. PARK AND FACILITIES MAINTENANCE

#### a. Park Maintenance



Park staff removed logs, leaves, and debris to clear storm drain. Dora Kelly Park



Holmes Run fence replace by staff Holmes Run Park

#### b. Park Facilities Maintenance

Photos of bridge/boardwalk restoration at Potomac Greens Park.



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### 2. URBAN FORESTRY & HORTICULTURE

#### a. Urban Forestry

For the month of April, the City of Alexandria's Urban Forestry Unit continued spring tree plantings throughout the city. Comprised of resident requests as well as proactive street tree plantings, Urban Forestry has continued to coordinate the planting of over 800 trees to date to be completed prior to May 31<sup>st</sup>.

In addition to street tree plantings; Urban Forestry participated in and supported several volunteer tree plantings associated with both Arbor Day and Earth Month.

- As part of its Arbor Day proclamation, Urban Forestry supported the planting of a Black Gum tree by Council members, City Manager, and Mayor.
- Urban Forestry staff in partnership with Alexandria volunteers supported the planting of 8 trees along Holmes Run to commemorate and honor the efforts of those volunteers.
- Urban Forestry staff supported the planting of trees along Eisenhower Ave by a volunteer group consisting of residents of the city.

During the month of April, Urban Forestry received 237 requests for service & performed 205 inspections. Additionally, work orders were created for 294 service requests (311s) and 190 work orders associated with residential requests were confirmed as completed.

Urban Forestry received 48 emergency calls during the month of April, 36 of which came during the storm over the weekend of April 1<sup>st</sup> & 2<sup>nd</sup>. Response to calls received involved; removal of fallen debris by staff as well as coordinating contractor removals of trees severely damaged during the storm.

#### b. Horticulture

Community Gardens are all rented out and gardeners have begun spring gardening. Board meetings for both Holmes Run Gardens and Chinquapin Community Gardens have begun for the 2022 season. Chinquapin Community Gardens held a Spring Pot Luck Gathering, April 23, for the first time since 2019, at Chinquapin Park picnic area.



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### 3. NATURAL LANDS MANAGEMENT

#### a. Invasive Plant Management and Ecological Restoration

- Staff removed Porcelain-berry, Callery Pear, Garlic Mustard, Chinese Elm, Pagoda Tree, Privet, and other non-native invasive plants from Chinquapin Park, Dora Kelley Nature Park, Forest Park, Fort Williams Park, and Tarleton Park.



Globally rare Acidic Seepage  
Swamp at Chinquapin Park



Mountain Laurel



Staggerbush at Forest Park



Natural Resource Technician Jim Clark  
discussing the invasiveness of Callery Pear,  
using a sapling he pulled along the trail

- Staff supervised our contractor, Invasive Plant Control (IPC), in treating Lesser Celandine, Chinese Wisteria, Japanese Knotweed, and other non-native invasive plants at Timberbranch Parkway and Fort Ward Park Meadow.
- Staff supervised the annual mowing of the Four Mile Run Park Meadow.
- Natural lands management volunteer Sissy Walker pulled and bagged Garlic Mustard from Holmes Run Park.
- Bonnie Petry and natural lands management volunteers removed weeds and other vegetation from the trunks of ecological restoration plantings at Tarleton Park



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### b. Cooperative Initiatives

- Staff participated in the Wakefield-Tarleton Civic Association spring cleanup of Tarleton Park by removing non-native invasive shrubs and trees and planting two native trees.
- Staff supervised a tree planting at Chinquapin Park with volunteers from Thomson Reuters Special Services.
- Per request of the Alexandria Beautification Commission, staff drafted “Protecting Pollinators and Native Biodiversity” for the April 2023 edition of The Zebra Press.
- Staff co-led a National Association for Interpretation – Beltway Chapter field trip to Hemlock Overlook Park.
- City Natural Resource Manager revised and updated the Non-Native Invasive Plants of the City of Alexandria, Virginia list.

### c. Environmental Review

- City Natural Resource Manager reviewed the Fort Ward Playground project and provided comments.
- City Natural Resource Manager served as a panelist on the Fort Ward Playground Community Meeting #5.

### d. Park Encroachment and Code Enforcement

- Delivered two “No Dumping” letters to residents along E. Taylor Run Parkway bordering Angel Park.

## 4. JEROME “BUDDIE” FORD NATURE CENTER

### a. Programs/Updates

- The Nature Center had 612 visitors in April and provided 63 impromptu programs. Throughout the month we conducted 94 interpretive programs for 338 patrons.
- The Nature Center hosted 2 birthday parties with 69 participants during the month of April.

### School Programs

- In April, nature center staff conducted 6 programs in line with the Virginia Standards of Learning (SOL) for 146 Alexandria City Public School and Fairfax County Public School students.
- William Ramsay Elementary PreK accompanied staff on a hike through Dora Kelley Nature Park to look for insects.
- Crestwood Elementary School visited the Nature Center to learn about the world’s oceans and explore Dora Kelley Nature Park.



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### Outreach Programs

- Nature center staff had the opportunity to participate in the Spring Fling held by William Ramsay, John Adams, and Ferdinand T. Day Elementary schools. We spoke with 220 people and informed them all about the Nature Center and what we offer.



- Our staff also visited four recreation centers and reached 128 children and 9 adults. Our program was about Earth Day. Students learned about why we celebrate Earth Day, services the Earth provides, and how we can help the Earth. Students also made posters about why they love the Earth and how they will help the Earth.
- We attended the Animal Welfare League of Alexandria's Pets and People Community event and talked to 18 people. We talked to them about native wildlife and ways they can keep their pets and animals in the wild, safe.

### Onsite Programs

- The Nature Center hosted 11 participants and 2 volunteers at our 4-H Club meeting in April and were given the opportunity to explore Dora Kelley. We followed a scavenger hunt to locate different plants, birds, and insects.

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- We had 19 students and parents from Naomi Brooks Elementary School visit the Nature Center for a special program focused on Earth Day. We discussed how they can help Earth and learned about how the things we do impact the animals around us.



- St. Paul's Preschool visited the Nature Center to learn about insects and had the opportunity to meet some of our resident insects and arachnids.
- A group of home-school students visited the Nature Center to discuss common and extreme weather events. The group identified the characteristics of weather events, climate trends, and how to read tools used for measuring rain, humidity, wind, and temperature.
- We had 7 participants register for the Budding Herpetologists program. The group learned about the branch of herpetology and were able to meet some native reptiles and amphibians.
- Nature Center staff lead a program for a Junior Girl Scout troop to learn about Citizen Science and work toward their Think Like a Citizen Scientist Journey. Scouts learn what citizen science is and practiced making scientific observations. They also went on a walk in the Dora Kelly Nature Park to practice collecting data for the citizen science project Frog Watch.
- Scout members ranging 4-9 years old examined animal homes and compared them to ones in different ecosystems/climates. The group identified what were the important

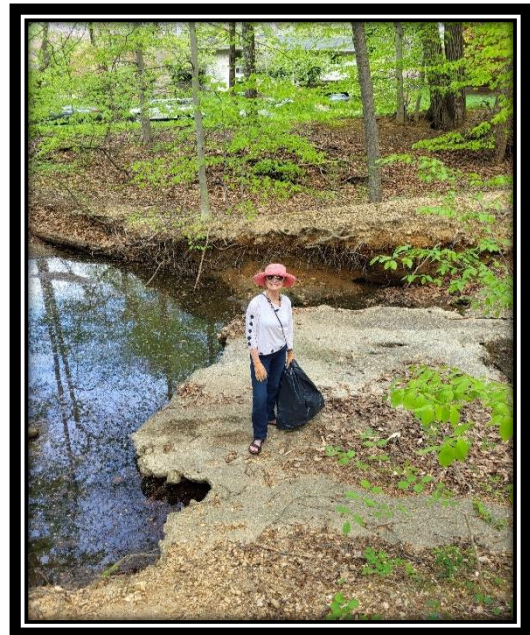
# City of Alexandria

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amenities that both animals and humans need in their environment to survive. Comparing animals at the Nature Center, the Scouts brainstormed what their natural homes would look like based on physical and behavioral characteristics.

### b. Volunteers Hours

- In April, our garden volunteers from the Northern Virginia Master Gardener group and our animal care volunteers contributed 104 hours.
- We hosted another Invasive Plant Pull with the Master Gardener Group and had 3 volunteers who contributed 6 hours in total.
- On April 15, Nature Center staff joined more than 30 volunteers from the Friends of Dora Kelley Park community group in their spring clean-up. Over several hours, volunteers removed dozens of bags of trash and debris from the Dora Kelley Nature Reserve and Holmes run waterway.



- Volunteers from the Friends of the Dora Kelley Park group also conducted nightly amphibian surveys in the park. These surveys are conducted each Spring to record the number and diversity of amphibians in the Dora Kelley Nature Reserve.

### c. Noteworthy

- April saw promotions for two Nature Center staff members. Erin Dempsey was promoted to the position of Recreation Leader IV/Environmental Educator and seasonal employee Paige Edwards was selected as the preferred candidate to fill our vacant Recreation Leader III/Environmental Educator position.



# City of Alexandria, Virginia

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## MEMORANDUM

**DATE:** MAY 18, 2023

**TO:** PARK AND RECREATION COMMISSION MEMBERS 98

**THROUGH:** JACK BROWAND, DEPUTY DIRECTOR, PARK SERVICES

**FROM:** BETHANY ZNIDERSIC, DIVISION CHIEF, PARK SERVICES 32  
PARK PLANNING & CAPITAL DEVELOPMENT

**ITEM:** PARK AND RECREATION COMMISSION DIVISION UPDATE  
PARK SERVICES - PARK PLANNING & CAPITAL DEVELOPMENT

### Action Items

- Proposed Eugene Simpson Stadium Park Renovation Design and Plan Amendment (*Item 4 - Attached*)

### Informational Items

- Approved FY2024 Operating/CIP Budget

### Capital Improvement Project Updates

- May Park Planning & Capital Development, Park Services (*Attached*)

### Small Area Plan & ACPS Modernization Coordination

- Alexandria West
- Landmark Mall
- Eisenhower East
- North Potomac Yard
- Arlandria-Chirilagua
- Potomac River Generating Station
- High School Project Minnie Howard Campus
- Douglas MacArthur Elementary School
- Patrick Henry K-8 & Recreation Center Restart (FY 2024)

### Sites Currently Closed or Partially Closed to Public Use for Capital Projects

#### Closed

- Holmes Run Trail (four locations)
- Four Mile Run Park Bridge
- Eugene Simpson Stadium Park Dog Park

#### Partially Closed

- Mount Jefferson Park Dog Exercise Area closed

# City of Alexandria, Virginia


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## MEMORANDUM

**DATE:** MAY 18, 2023

**TO:** PARK AND RECREATION COMMISSION

**FROM:** BETHANY ZNIDERSIC, DIVISION CHIEF, PARK SERVICES, RPCA  
MITCH DILLON, PROJECT MANAGER, DPI

**THROUGH:** JACK BROWAND, DEPUTY DIRECTOR, PARK SERVICES, RPCA 

**ITEM 4:** EUGENE SIMPSON STADIUM PARK RENOVATION PLAN/AMENDMENT

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**ISSUE:** Park and Recreation Commission consideration of the Eugene Simpson Stadium Park Renovation Design and Plan Amendment.

**RECOMMENDATION:** That the Park and Recreation Commission provide a written recommendation to the Planning Commission for consideration at their June 6, 2023 public hearing.

**BACKGROUND:** In the summer of 2012, the Department of Recreation, Parks, and Cultural Activities (RPCA) began a multi-year process with the public to develop a Citywide Parks Improvement Plan. The goal of this initiative was to study and understand the existing conditions and future needs for Alexandria's parks that are over 10-acres, municipally owned, and have multiple uses. The Plan was endorsed by the Park and Recreation Commission on April 10, 2014. The Plan included 18 recommendations for Eugene Simpson Stadium Park (Simpson Park). Subsequently in 2021, a Park Plan Amendment was proposed and endorsed by the Park and Recreation Commission to add a 19<sup>th</sup> Recommendation to "Provide the option to convert one or both of the existing natural diamond fields to synthetic turf."

Various park renovation projects have addressed the community based plan recommendations since 2014. Notably, Recommendation 2, 3, 4, and 5 were completed in 2019. Improvements to address Recommendation 4 in Kettle Park were also completed with a Community Matching Fund partnership in 2019. Communications to address Recommendation 15 are ongoing, and a new maintenance facility was completed in 2017 to address Recommendation 17. Construction is in progress to address Recommendations 16 and 18 at the Simpson Dog Park.

RPCA presented the proposed Simpson Park renovation plan to the Park and Recreation Commission on March 16, 2023. The presentation included information on the 2014 Citywide Parks Improvement Plan, community feedback received to date, the proposed community engagement process, and the proposed design to address recommendations 5, 7, 8, 9, 10, 13, 14,

and 19. The design proposes amendments to address recommendations 11 and 12. These amendments address the site and context of the adjacent neighborhood, yet still deliver the intent of the recommendations.

**DISCUSSION:** The design plan proposes to address the original 2014 plan recommendations and 2021 amendment in the following ways:

- 1) To achieve the goal of Recommendation 5 to connect a pathway to East Duncan Avenue, the proposed design builds upon a previous renovation phase that improved the playground and passive use area. The previous renovation added a formal path on the west side of the multi-use courts to connect East Duncan Avenue with park paths and features. This design proposes to add a paved ADA accessible entrance to the multi-use courts on the east side and minimize additional hardscape in this area.
- 2) To achieve the goal of Recommendation 7 to plant perimeter trees to create a “Green Alley”, the design incorporates dense plantings along the alley. The plantings are layered and utilize native plant species. In keeping with the City’s 2019 Landscape Guidelines, existing invasive plants are identified for phased removal.
- 3) To achieve the goal of Recommendation 8 to provide new hard trails in the east half of the park, ADA accessible paths have been added to connect East Bellefonte Avenue with the rest of the park. Hardscape trails provide universal access to the recent Kettle Park improvements and connect residents north of Simpson Park to park amenities.
- 4) To achieve the goal of Recommendation 9 to provide a new ADA accessible entrance to the park from East Monroe Avenue, a new path is designed on the hillside between the dog park and the rectangular fields. The path is sloped under 5% to eliminate ramps and handrails. The path will provide access to the rectangular fields as well as the rest of the park.
- 5) To achieve the goal of Recommendation 10 to improve the maintenance route to the rectangular fields while making the surface multi-purpose, the proposed maintenance path will double as a connection to the new pedestrian paths discussed under Recommendation 8. The maintenance path will also connect to the alley off of Duncan Avenue, the existing park maintenance building and the access point to the rectangular fields.
- 6) To achieve the goal of Recommendation 13 to create picnic facilities near the concessions, the design includes picnic tables and benches between the new concessions and the existing restroom building. The picnic facilities will include a shade structure to provide shade when the mature trees are not in leaf. The design proposes to save the large mature trees in this area.
- 7) To achieve the goal of Recommendation 14 to expand the parking lot, the design proposes additional parking spaces, improved ADA parking spaces, and a new access point from East Monroe Avenue to enable safe circulation while eliminating the three point turns as noted in the 2014 Plan. The access point aligns with Leslie Avenue per traffic best practices.
- 8) Recommendation 19, as amended in 2021, provides the option to convert one or both of the existing natural diamond fields to synthetic turf. Based on feedback from user groups and available project budget, this design proposes synthetic turf on the large diamond field.



The plan proposes amendments to Recommendation 11 and Recommendation 12.

- 1) Recommendation 11 is Provide New Bleachers With Equipment Storage Underneath. In order to maintain lower height bleacher structures, the equipment storage is designed beside the bleachers instead of underneath. The design creates adequate height in the storage facilities to meet user group needs while reducing the height and mass of the bleachers.
- 2) Recommendation 12 is Provide New Bleachers with Concessions Booths Underneath. In order to maintain lower height bleacher structures, the concessions booth is designed beside the bleachers instead of underneath. The design creates adequate height and depth in the concessions for functionality while reducing the height and mass of the bleachers.

The proposed design was posted for public comment in the park and on the City website on March 17, 2023. Following the presentation to the Park and Recreation Commission on March 16, an e-News release was sent and online survey responses and written comments were received through May 5, 2023. Staff attended various community meetings and held two on-site meetings at Simpson Park. Based on community feedback, staff proposes the following changes:

- 1) Additional buffering in the northeast portion of the park to support Recommendation 7 and address community concerns.
- 2) Additional buffering and adjustments to the dog park boundaries to address community concerns.

Staff supports the proposed design with design refinements and recommends that the amendments to the 2014 Plan be adopted.

**FISCAL IMPACT:** The Eugene Simpson Stadium Park Renovation project is funded through the Recreation, Parks, and Cultural Activities section of the Capital Improvement Program. Design and construction of the project is budgeted for \$19.8 million.

**STAFF:**

Jack Browand, Deputy Director, Department of Recreation, Parks, and Cultural Activities  
Bethany Znidersic, Division Chief, Department of Recreation, Parks, and Cultural Activities  
Mathew Landes, Division Chief, Department of Project Implementation  
Mitch Dillon, Project Manager, Department of Project Implementation

# Park & Recreation Commission -Park Planning Report



May 18, 2023

Project	Project Description	Monthly Update	Status	Planning District	Target Completion Date	Assigned To	
1	Witter Recreational Fields Netting	This project will design and install netting along all four sides of the two rectangular fields.	The fencing quote was received and submitted for approval. Approval is anticipated in mid May. Soil boring, soil testing, and concrete repair planning is in progress.	Planning	District 1	05/31/23	Daniel Unkle
2	Infrastructure - Old Town North Manhole Covers	This project will retrofit ubiquitous features of infrastructure in Old Town North with public art such as manhole covers, parking garages, and utility boxes. This is recommended in the Small Area Plan to help identify the Old Town North Arts and Culture District.	The six designs have been completed by three artists and a fabricator has been identified/selected. Work is expected to be completed by August, 2023.	Planning	District 1	06/30/20	Diane Ruggiero
3	Windmill Hill Park Playground Design	This project consists of the full replacement of existing playground and addresses ADA compliance. The project is managed by DPI and is known as Windmill Hill Park Phase II	Staff is finalizing the design scope of work and expects the design team to be in place this summer. Project information webpage: <a href="https://www.alexandriava.gov/capital-projects/project/windmill-hill-park-project-phase-ii">https://www.alexandriava.gov/capital-projects/project/windmill-hill-park-project-phase-ii</a>	Planning	District 1	12/01/23	Judy Lo
4	Lee Center Tennis Court Lighting Replacement	This project will replace the existing tennis court lights with a new LED lighting system with remote lighting controls.	The contractor is waiting permit approval. Light post and lighting materials have been delivered onsite. Signage is posted onsite, no closures to court are anticipated for the duration of the project.	Implementation	District 1	05/26/23	Daniel Unkle
5	Lee Center Basketball Court Lighting Replacement	This project will replace the existing basketball court lights with a new LED lighting system with remote lighting controls.	Contractor is obtaining all necessary permits and waiting for approval. The lights and lights posts have been delivered onsite. No court closures are anticipated for the duration of the project.	Implementation	District 1	05/26/23	Daniel Unkle
6	Athletic Field Lights on Synthetic Turf Field Jefferson Houston	Design and Installation of athletic field lights on one existing synthetic turf field. Field location to be determined through community engagement. Potential field locations in George Washington Middle School, Patrick Henry K-8 School and Recreation Center, Jefferson Houston K-8 School and Francis Hammond Middle School.	RPCA has awarded the purchase order for the lights and installation. This project is anticipated to be implemented late summer. Construction will be scheduled to minimize disturbance to program users.	Initiation	District 1	08/31/23	Jack Broward
7	Simpson Dog Park Renovation	This project will address erosion and drainage issues in the Simpson Park dog park per the 2014 Citywide Parks Improvements Plan.	Tree planting and grass installation will occur in May or early June on the top portion. Landscape Boulders will be delivered in mid-May. Construction is anticipated to be complete fall 2023 with the park opening in late 2023.	Implementation	District 2	12/01/23	Bethany Znidersic
8	Charles Barrett Rec Playground Construction	This project will implement and construct the approved design for the playground renovation.	The construction Invitation To Bid was issued in March. The bid opening was held in early May. The procurement due diligence process is ongoing to finalize an award.	Procurement	District 2	01/31/24	Judy Lo
9	Potomac Yard Metrorail Station	This project will install an inline metro station in Potomac Yard/Potomac Greens.	WMATA and the City of Alexandria will open the Potomac Yard Metrorail Station to passenger service on May 19.	Implementation	District 2	06/30/20	Bethany Znidersic
10	Four Mile Run Park Trail Bridge	This project will replace the existing bridge in Four Mile Run Park near the parking area for the two diamond fields at the end of Commonwealth Avenue.	Bridge and site design is complete and contract procurement is underway. Construction contract award is anticipated in mid-spring 2023 with substantial completion between October 2023 and February 2024. Due to current market conditions, bridge fabrication is estimated at 30-40 weeks.	Planning	District 2	04/28/23	Jack Broward
11	Fort Ward Park Picnic Shelter Access Improvements	Provide barrier free accessible route that connects picnic shelter, picnic tables, and parking. The ADA accessible path will also connect to the sidewalk on Van Dorn Street	ADA parking space striping and stairwell renovations are complete. Handrail footings were installed. Grills will be re-installed and all remaining project work will be finished in May	Close-out	District 3	05/31/23	Judy Lo
12	Hensley Park Renovation Phase I	This project will renovate Hensley Park based on the Citywide Parks Improvement Plan concept (2014).	The construction Invitation To Bid is in final review and is anticipated to be advertised in May. Construction will begin this fall.	Planning	District 3	12/01/24	Bethany Znidersic
13	Fort Ward Playground Relocation	Relocate playground to an accessible location as recommended in the Fort Ward Management Plan	A community meeting was held on May 11 to present the final playground location based on community feedback. Staff is recommending Site B, which is located near the existing playground, at the top of the hill. Design development will commence this summer. Additional project information: <a href="https://www.alexandriava.gov/parks/fort-ward-park-and-museum-area-management-plan#CommunityEngagement">https://www.alexandriava.gov/parks/fort-ward-park-and-museum-area-management-plan#CommunityEngagement</a>	Design	District 3		Judy Lo
14	Athletic Field Lights on Synthetic Turf Field Francis Hammond	Design and Installation of athletic field lights on one existing synthetic turf field. Field location to be determined through community engagement. Potential field locations in George Washington Middle School, Patrick Henry K-8 School and Recreation Center, Jefferson Houston K-8 School and Francis Hammond Middle School.	RPCA has awarded the purchase order for the lights and installation. This project is anticipated to be implemented late summer. Construction will be scheduled to minimize disturbance to program users.	Initiation	District 3	08/31/23	Jack Broward

# Recreation & Cultural Activities



The Department is comprised of four operating Divisions: Recreation Services; Leadership & Management; Cultural Activities; and Park Services. These four Divisions work to offer the full range of programs, facilities and parks.

**Department Contact Info**

703.746.4343

<https://www.alexandriava.gov/Recreation>

**Department Head**

James Spengler



# Recreation & Cultural Activities



## EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
<b>Expenditures By Character</b>					
Personnel	\$15,916,979	\$20,069,101	\$20,339,127	\$270,026	1.3%
Non-Personnel	\$9,306,398	\$9,660,245	\$10,259,431	\$599,186	6.2%
Capital Goods Outlay	\$29,369	\$173,666	\$103,666	(\$70,000)	-40.3%
<b>Total</b>	<b>\$25,252,746</b>	<b>\$29,903,012</b>	<b>\$30,702,224</b>	<b>\$799,212</b>	<b>2.7%</b>
<b>Expenditures by Fund</b>					
General Fund	\$23,427,903	\$27,213,759	\$28,082,971	\$869,212	3.2%
Non-Fiscal Year Grants	\$379,441	\$282,000	\$282,000	\$0	0.0%
Fiscal Year Grants	\$18,318	\$47,000	\$47,000	\$0	0.0%
Donations	\$40,801	\$238,255	\$238,255	\$0	0.0%
Other Special Revenue	\$1,135,372	\$1,951,655	\$1,951,655	\$0	0.0%
American Rescue Plan	\$221,541	\$0	\$0	\$0	0.0%
Internal Service Fund	\$29,369	\$170,343	\$100,343	(\$70,000)	-41.1%
<b>Total</b>	<b>\$25,252,746</b>	<b>\$29,903,012</b>	<b>\$30,702,224</b>	<b>\$799,212</b>	<b>2.7%</b>
<b>Total Department FTEs</b>	<b>156.46</b>	<b>158.46</b>	<b>167.66</b>	<b>9.20</b>	<b>5.8%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases include standard step and benefit rate adjustments; and the addition of 1.0 Urban Forester, 1.0 Head Lifeguard, 3.0 FTEs for the Minnie Howard Aquatic Center, and 1.0 Administrative Support position. Additionally, City Council authorized a mid-year adjustment to RPCA’s Out of School Time program, which added 3.2 part-time FTEs.
- Non-Personnel increases are due to additions for fire station mowing, expanded contract programming for classes and camps, and a increase in the City’s contribution for the Northern Virginia Regional Park Authority, which are partially offset by reductions to professionals services in the Office of the Arts.
- General Fund expenses increase due to the personnel and non-personnel changes described above.
- RPCA’s Fiscal Year and Non-Fiscal Year Grants, Donations, and Other Special Revenues budgets remain flat for FY 2024.
- The Internal Service Fund decreased to reflect planned vehicle replacements for FY 2024.



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2023 APPROVED ALL FUNDS BUDGET</b>	<b>158.46</b>	<b>\$29,903,012</b>
<p><b>All Programs</b></p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries &amp; benefits, contracts, materials, and a vacancy savings factor. City Council authorized a mid-year adjustment to RPCA’s Out of School Time program, which added 3.2 part-time FTEs.</p>	3.2	\$298,204
<p><b>Leadership and Management</b></p> <p>Efficiency Reduction to Seasonal Staffing—RPCA is reducing the Leadership and Management program’s seasonal budget by \$7,000. This item represents an efficiency savings.</p>	0.00	(\$7,000)
<p><b>Cultural Activities</b></p> <p>Efficiency Reduction to Professional Services—RPCA is reducing the professional services budget for the Office of the Arts by \$23,000. This item represents an efficiency savings.</p>	0.00	(\$23,000)
<p><b>Recreation Services</b></p> <p>Expand Contract Programming—RPCA is increasing the availability of contractor-led programs for youth and adults. This expanded program offering will increase expenditures by \$298,670 and is estimated to bring in \$475,266 in user fee revenue for a net general fund impact of \$176,596 in revenue.</p>	0.00	\$298,670
<p><b>Recreation Services</b></p> <p>3 Month Teen Pass—RPCA will offer a new pass category for teens for \$39. Teens purchasing the pass will have access to Chinquapin and the City’s outdoor pools. This revenue adjustment is expected to generate \$3,900 in revenue for FY 2024.</p>	0.00	\$0
<p><b>Recreation Services</b></p> <p>Pool Fees, Rental Fees, and Soft Party Packages Adjustments—Market rate fee adjustments will occur for the fees listed below. These adjustments are expected to generate \$5,601 in general fund revenue for FY 2024.</p> <ol style="list-style-type: none"> <li>1) Nonresident outdoor pool fees will increase from \$6 for all ages to \$6 youth and \$8 adults for daily admissions, and from \$154 all ages to \$154 youth and \$205 adult for season passes.</li> <li>2) Soft play party package fees will increase to \$149 for small rooms and \$179 for large rooms. This adjustment adds a new large room party package fee category.</li> <li>3) Outdoor pool rental fees will increase from \$109 resident/\$220 non-resident for small pools and \$220 resident/\$285 non-resident for large pools to site specific pool rental fees. The proposed site specific fee rates are Old Town Main Pool (\$257 resident/\$461 non-resident), Old Town Training Pool (\$39 resident/\$59 non-resident), Warwick Pool (\$159 resident/\$274 non-resident) and Memorial Pool (\$87 resident/\$145 non-resident).</li> </ol>	0.00	\$0



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<p><b>Recreation Services</b></p> <p>Soft Playroom Fee Adjustment—A market rate adjustment for recreation center soft playrooms will increase the fee from \$5 to \$6 per visit. This adjustment is expected to generate \$6,612 in general fund revenue for FY 2024.</p>	0.00	\$0
<p><b>Recreation Services</b></p> <p>Out of School Time Program (OSTP) Fee Increase—A market rate adjustment is proposed for school year and summer program OSTP fees for all rate levels. This adjustment is expected to generate \$24,368 in general fund revenue. This is the first adjustment to the OSTP fee rate since FY 2021.</p> <p>1) OSTP School Year Fee Adjustment—Full Rate Participants: current rate of \$575 increases to \$595, Free &amp; Reduced Lunch Participants: current rate of \$295 increases to \$305, SNAP Participants: current rate of \$245 increases to \$255, and TANF Participants: current rate of \$145 increases to \$149.</p> <p>2) OSTP Summer Fee Adjustment—Full Rate Participants: current rate of \$445 increases to \$459, Free &amp; Reduced Participants: current rate of \$215 increases to \$225, SNAP Participants: current rate of \$179 increases to \$185, and TANF Participants: current rate of \$105 increases to \$109.</p>	0.00	\$0
<p><b>Recreation Services</b></p> <p>Patrick Henry Teen Program—RPCA will provide two additional operating hours at the Patrick Henry Teen Program on Fridays until 11pm and Saturdays until 8pm. This addition will support Alexandria teens on the City’s West End by providing free supervised access to recreation opportunities.</p>	0.00	\$11,868
<p><b>Recreation Services</b></p> <p>Minnie Howard Aquatic Center—To prepare for the ACHS Minnie Howard Campus’s pool opening, the FY 2024 budget includes salary expenses for an Aquatics Recreation Manager II and two Recreation Leader III Head Lifeguards for part of FY 2024. The future FY 2025 budget will reflect the pool’s revenue, staffing, and operating expenses.</p>	3.00	\$49,892
<p><b>Recreation Services</b></p> <p>Head Lifeguard—RPCA is receiving 1.0 Head Lifeguard position. The full position’s cost is partially offset by a reduction in the aquatics seasonal budget.</p>	1.0	\$45,556
<p><b>Park Services</b></p> <p>Urban Forester—RPCA is receiving 1.0 Urban Forester to improve the maintenance of trees in the City and responsiveness to resident generated service requests.</p>	1.0	\$115,192
<p><b>Park Services</b></p> <p>Administrative Support—RPCA is converting a contracted support position to a full time Administrative Support V. This position acts as a customer contact for maintenance and tree requests and logistics and financial support for the Park Services. This adjustment offsets the position’s salary increases with a reduction to contractual services for a net general fund savings of \$11,000.</p>	1.0	(\$11,000)



# Recreation & Cultural Activities



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<p><b>Park Services</b></p> <p>Fire Station Mowing—The 2024 budget allocates funding for RPCA to perform lawn and yard care at the City’s fire stations. This addition aligns with the City’s recent collective bargaining agreement.</p>	0.00	\$20,830
<p><b>TOTAL FY 2024 PROPOSED ALL FUNDS BUDGET</b></p>	<b>167.66</b>	<b>\$30,702,224</b>



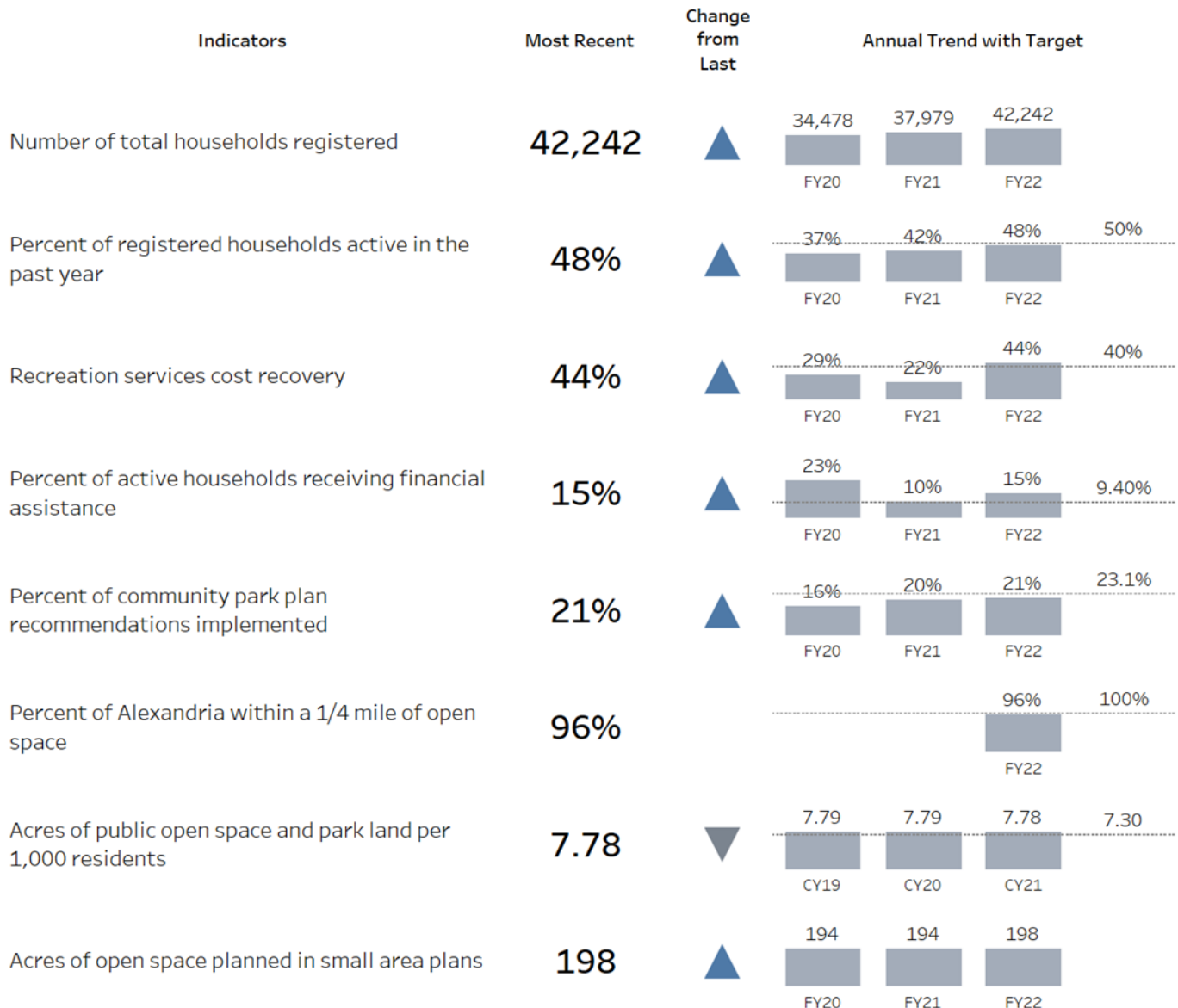
## PERFORMANCE INDICATORS

### Indicators in the City Council Priorities this Department contributes to:

- Increase the percent of City land covered by tree canopy to target of 40%.
- Increase in the number of five-day-a-week Out of School Time Program sites operated by the City and Campagna.
- Return to pre-COVID peak capacity in Out of School time Program sites for school-aged children operated by the City and Campagna.

### Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement, gray, blanks, and N/A does not indicate a trend. The dashed line is the target selected by the department.





## SERVICES PROVIDED BY DEPARTMENT

Service	Description
Community Recreation Program	This program provides more than 1,700 recreational program opportunities that promote healthy living and social interaction for the public which include sports leagues, senior programming, community activities, classes, camps, therapeutic recreation and aquatics. Currently, 14,235 Alexandria households (20% of all Alexandria households) actively participate in community programming.
Park and Facility Planning, Public Art & Capital Project Implementation Program	This Program provides long-range planning to facilitate improvement of parks and facilities to meet the needs of residents through the implementation of park and facility plans identified in the 10-year Recreation and Park CIP through management of capital funding, design, parknership program, community stakeholder meetings, construction inspection, and acquisition and maintenance of public art.
Park Grounds and Facilities Maintenance Service	This service provides the overall maintenance and operation of 566 acres of parkland at 142 locations, including 42 playgrounds, 60 tennis/basketball courts, 18 dog exercise areas, 20 miles of trails, 13 restroom buildings and 9 picnic shelters. Maintenance activities include mowing, restroom cleaning, trash collection, turf care and landscaping, and the upkeep of all park benches, picnic tables, pavilions, lighting and irrigation systems, water fountains, signs, fencing, bridges, and other structures.
Sports Field Maintenance Service	This service provides routine maintenance, repairs and improvement of 49 sports fields including 11 synthetic turf fields, located in public parks and school grounds. The sports fields are used for baseball, softball, soccer, field hockey, football, rugby, and lacrosse.
City Marina Service	This service supports economic development, tourism and vibrancy through management of the City Marina facilities including slip licenses and transient docking for recreational boating, commercial private charters, sightseeing tours, and a water taxi service.
Community Cultural Events and Programs	This program supports City-produced community cultural events and programs that are attended by thousands of residents and tourists each year as well as coordinating the process for 150 non-City produced special events and parades in public spaces and streets as well as providing a variety of community-based arts and culture programs. This program also provides grant support to local arts organizations and artists to provide quality, accessible arts and culture programs in Alexandria.
Medians, Rights-of-way and alleys, schools and other public grounds maintenance Service	This service provides mowing, landscaping and other grounds maintenance support for 91 acres of medians in public rights-of-way, 190 landscaped sites and public grounds at 17 schools, 12 recreation centers, 4 libraries and 5 cemeteries.
Natural Lands Maintenance Program	This program supports the preservation, improvement, ecological restoration, and stewardship of 530 acres of City-owned natural lands in parks and easements. Work actions include assessments and monitoring of natural areas, control of damaging invasive plants, preservation of Virginia native plants, and ecological restoration of degraded sites.
Out of School Time Program	This program provides regularly scheduled, structured and supervised after-school and summer activities for 1,200 school-age youth for 20 or more hours per week during the school year and for 40 hours per week during the summer months. Participating children are engaged in a safe environment that incorporates play, learning, cultural enrichment, and positive social interaction.

# Recreation & Cultural Activities



## SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
RPCA Recreation Centers	This service provides the community a variety of opportunities through facility reservations/rentals, use of fitness rooms, facilitation of community programming and meeting space at five neighborhood recreation centers, and four full service recreation centers.
Urban Forestry Maintenance Program	This program supports the goal of 40% tree canopy coverage in the City and provides care and maintenance for 17,000 trees along City streets, rights-of-way, public parks, and other public properties. Activities support 1,000 citizen maintenance requests per year resulting in maintenance of 5,000 trees and the planting of 570 trees annually. Also, provides emergency after hours response to tree related issues.
Nature Center and Environmental Education Program	This program supports the management and the operations of the "Buddie" Ford Nature Center and Dora Kelley Nature Park that provides 815 classes per year, hosts approximately 22,600 visitors, offers after school and summer camp programs, and outreach programs to ACPS schools.
NVRPA General Operations	The Authority operates 21 regional parks comprised of more than 10,000 acres and a variety of recreational facilities and historic sites, including in Alexandria, the Carlyle House and Cameron Run Regional Park. The City of Alexandria, along with the Cities of Fairfax and Falls Church, and the Counties of Arlington, Fairfax and Loudoun, pay a share of the costs of the park program.
Torpedo Factory Art Center and Community Development Program	This program supports the operations and programming at the Torpedo Factory Art Center which is free and open to the public, welcomes over 620,000 visitors per year, and includes over 100 artists in 85 studios and galleries as well as local organizations such as The Art League.



# Recreation & Cultural Activities



## PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership and Management	\$1,924,162	\$2,976,327	\$2,988,829	\$12,502	0.4%
Cultural Activities	\$2,447,293	\$2,830,996	\$2,846,698	\$15,702	0.6%
Northern Virginia Regional Park Authority	\$310,356	\$324,926	\$347,499	\$22,573	6.9%
Recreation Services	\$9,414,459	\$11,185,981	\$12,007,494	\$821,513	7.3%
Park Services	\$11,156,476	\$12,584,782	\$12,511,704	(\$73,078)	-0.6%
<b>Total Expenditures (All Funds)</b>	<b>\$25,252,746</b>	<b>\$29,903,012</b>	<b>\$30,702,224</b>	<b>\$799,212</b>	<b>2.7%</b>

- Leadership and Management’s expenditures are increasing due to standard step and benefit rate adjustments, which are partially offset by a decrease in vehicle replacement expenses.
- Cultural Activities expenses remain largely flat for FY 2024.
- The Northern Virginia Regional Park Authority’s requested City contribution increased by \$22,573 for FY 2024.
- Recreation Service’s expenditures increased due to standard step and benefit rate adjustments. Other costs increases include the addition of 3.0 positions for the Minnie Howard Aquatic Center, 1.0 Head Lifeguard position, expanded contracted programming for classes and camps, and the mid-FY 2023 addition of 3.2 FTEs for the Out of School Time Program.
- Park Service’s personnel expenditures increased due to the addition of 1.0 Urban Forester and 1.0 Administrative Support position, which are offset by turnover savings in salaries and healthcare. Increases in non-personnel for fire station mowing expenses are offset by a reduction to contractual services associated with adding the 1.0 Administrative Support position.

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership and Management	27.00	27.00	27.00	0.00	0.0%
Cultural Activities	13.87	13.87	13.87	0.00	0.0%
Recreation Services	58.89	60.89	68.09	7.20	11.8%
Park Services	56.70	56.70	58.70	2.00	3.5%
<b>Total FTEs</b>	<b>156.46</b>	<b>158.46</b>	<b>167.66</b>	<b>9.20</b>	<b>5.8%</b>

# Recreation & Cultural Activities



## LEADERSHIP & MANAGEMENT

**Program Description:** The Leadership & Management Support Services program provides management functions for the department, including budget planning/fiscal services, procurement, communications, workplace safety, HR services, and Waterfront park management.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,330,999	\$1,716,440	\$1,774,128	\$57,688	3.4%
Non-Personnel	\$563,794	\$1,086,221	\$1,111,035	\$24,814	2.3%
Capital Goods Outlay	\$29,369	\$173,666	\$103,666	(\$70,000)	-40.3%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,924,162</b>	<b>\$2,976,327</b>	<b>\$2,988,829</b>	<b>\$12,502</b>	<b>0.4%</b>
<b>Total Program FTEs</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>0.00</b>	<b>0.0%</b>

## CULTURAL ACTIVITIES

**Program Description:** Develops and facilitates community cultural programs and special events, administers the City's public art program, and manages the Torpedo Factory Art Center.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,372,590	\$1,809,120	\$1,770,962	(\$38,158)	-2.1%
Non-Personnel	\$1,074,703	\$1,021,876	\$1,075,736	\$53,860	5.3%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,447,293</b>	<b>\$2,830,996</b>	<b>\$2,846,698</b>	<b>\$15,702</b>	<b>0.6%</b>
<b>Total Program FTEs</b>	<b>13.87</b>	<b>13.87</b>	<b>13.87</b>	<b>0.00</b>	<b>0.0%</b>

# Recreation & Cultural Activities



## NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

**Program Description:** Provides regional park membership.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$310,356	\$324,926	\$347,499	\$22,573	6.9%
<b>Total Program Expenditures (All Funds)</b>	<b>\$310,356</b>	<b>\$324,926</b>	<b>\$347,499</b>	<b>\$22,573</b>	<b>6.9%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

## RECREATION SERVICES

**Program Description:** Produces and facilitates recreation programs and manages multiple recreation facilities.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$7,303,906	\$8,978,812	\$9,366,219	\$387,407	4.3%
Non-Personnel	\$2,110,553	\$2,207,169	\$2,641,275	\$434,106	19.7%
<b>Total Program Expenditures (All Funds)</b>	<b>\$9,414,459</b>	<b>\$11,185,981</b>	<b>\$12,007,494</b>	<b>\$821,513</b>	<b>7.3%</b>
<b>Total Program FTEs</b>	<b>58.89</b>	<b>60.89</b>	<b>68.09</b>	<b>7.20</b>	<b>0.0%</b>

# Recreation & Cultural Activities



## PARK SERVICES

**Program Description:** Provides maintenance and management of parks, public grounds, trees and associated facilities; environmental education; and natural resource management.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$5,909,484	\$7,564,729	\$7,427,818	(\$136,911)	-1.8%
Non-Personnel	\$5,246,991	\$5,020,053	\$5,083,886	\$63,833	1.3%
<b>Total Program Expenditures (All Funds)</b>	<b>\$11,156,476</b>	<b>\$12,584,782</b>	<b>\$12,511,704</b>	<b>(\$73,078)</b>	<b>-0.6%</b>
<b>Total Program FTEs</b>	<b>56.70</b>	<b>56.70</b>	<b>58.70</b>	<b>2.00</b>	<b>0.0%</b>



# RECREATION & PARKS

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

	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2024 - FY 2033
	Appropriations											
<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	-	-	-	-	-	-	-	-	8,814,600
Public Pools	1,520,014	106,200	109,400	112,500	116,000	123,400	158,500	163,200	168,100	173,100	178,300	1,408,700
<b>Aquatics Facilities Total</b>	<b>4,077,673</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>178,300</b>	<b>10,223,300</b>
<b>Open Space Acquisition &amp; Development</b>												
Open Space Acquisition and Develop.	21,656,795	330,000	337,000	344,000	351,000	358,000	365,000	372,000	379,000	387,000	399,000	3,622,000
<b>Open Space Acquisition &amp; Development Total</b>	<b>21,656,795</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>399,000</b>	<b>3,622,000</b>
<b>Park Maintenance &amp; Improvements</b>												
Americans with Disabilities Act (ADA) Requirements	1,612,160	109,400	109,400	109,400	109,400	109,400	109,400	109,400	109,400	152,200	156,800	1,184,200
Armistead Boothe Park Trail Surface Conversion	-	-	226,000	-	-	-	-	-	-	-	-	226,000
Athletic Field Improvements (incl. Synthetic Turf)	11,449,238	16,521,000	1,529,400	16,400	666,900	771,000	18,000	18,500	842,600	867,800	893,900	22,145,500
Ball Court Renovations	2,759,013	164,100	169,000	-	194,200	203,000	209,100	215,300	221,800	228,500	235,400	1,840,400
Cameron Run Regional Park Feasibility Study	-	-	291,800	-	-	-	-	-	-	-	-	291,800
Community Matching Fund	1,016,876	-	-	-	200,000	-	200,000	-	200,000	-	200,000	800,000
Four Mile Run Park	-	-	-	1,266,900	605,000	15,489,100	-	-	-	-	-	17,361,000
Four Mile Run Park Pedestrian Bridge Replacement	1,678,800	-	-	-	-	-	-	-	-	-	-	-
Holmes Run Trail Repairs	7,339,032	-	-	-	-	-	-	-	-	-	-	-
Park Renovations CFMP	6,749,185	-	199,500	199,000	450,000	450,000	450,000	450,000	450,000	620,000	638,600	3,907,100
Patrick Henry Turf Fields and Recreation Center	2,771,423	1,600,000	-	-	-	-	-	-	-	-	-	1,600,000
<b>Pavement in Parks</b>	<b>1,000,000</b>	<b>-</b>	<b>83,100</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>	<b>319,800</b>	<b>329,400</b>	<b>2,192,600</b>
Playground Renovations CFMP	8,784,753	-	495,400	421,400	2,019,900	1,408,400	1,012,600	1,043,000	1,074,300	1,106,500	1,139,700	9,721,200
Restroom Renovations	1,900,800	-	-	32,800	33,800	34,800	-	602,800	-	169,700	-	873,900
Shared-Use Paths	1,091,357	-	-	150,000	-	-	150,000	-	150,000	-	159,200	609,200
Soft Surface Trails	1,434,087	-	41,500	-	130,000	130,000	-	130,000	-	183,000	188,500	803,000
Tree & Shrub Capital Maintenance	6,519,385	236,200	367,000	120,000	430,000	442,700	456,000	469,800	483,800	498,300	513,300	4,017,100
Water Management & Irrigation	1,917,200	-	140,000	140,000	140,000	140,000	140,000	140,000	140,000	193,200	199,000	1,372,200
Waterfront Parks CFMP	384,300	-	56,500	27,200	65,800	67,700	69,800	71,900	74,000	76,300	78,600	587,800
Windmill Hill Park Improvements	12,655,271	-	-	-	-	-	-	-	-	-	-	-
<b>Park Maintenance &amp; Improvements Total</b>	<b>71,062,879</b>	<b>18,630,700</b>	<b>3,708,600</b>	<b>2,568,400</b>	<b>5,320,000</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>4,732,400</b>	<b>69,533,000</b>
<b>Recreation Facility Maintenance</b>												
Chiniquapin Recreation Center CFMP	4,304,410	-	815,700	255,400	494,700	828,700	648,300	2,207,000	1,742,100	450,300	477,320	7,919,520
City Marina Maintenance	1,474,913	-	50,000	49,300	50,000	50,000	50,000	50,000	50,000	90,100	92,900	532,300
Proactive Maintenance of the Urban Forest	960,400	338,300	348,400	-	369,700	380,800	392,200	403,900	416,100	837,500	862,700	4,349,600
Recreation Center Market Response and Program Support	50,000	-	-	-	-	-	-	-	-	-	-	-
Recreation Centers CFMP	7,321,360	395,000	278,700	172,000	899,100	1,252,000	2,286,000	3,837,600	7,662,500	6,651,500	7,050,590	30,484,990
Torpedo Factory Arts Center CFMP	2,539,553	75,000	3,279,100	473,300	1,226,100	4,342,100	4,278,000	943,900	679,800	911,300	965,978	17,174,578
<b>Recreation Facility Maintenance Total</b>	<b>16,650,636</b>	<b>808,300</b>	<b>4,771,900</b>	<b>950,000</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>9,449,488</b>	<b>60,460,988</b>
<b>Renovated or New Recreation Facilities</b>												
Citywide Parks Improvements Plan	12,631,879	-	-	64,800	700,000	-	-	-	-	-	-	764,800
Dora Kelley Fair-Weather Crossing Replacement with Bridge	-	-	-	5,000,000	-	-	-	-	-	-	-	5,000,000
Douglas MacArthur School - Recreation & Parks Programming Space	2,004,675	-	-	-	-	-	-	-	-	-	-	-
Douglass Cemetery Restoration	240,000	1,670,000	695,000	-	-	-	-	-	-	-	-	2,365,000
Fort Ward Management Plan Implementation	1,387,825	-	2,961,700	-	218,800	-	232,000	-	246,000	-	261,200	3,919,700
Torpedo Factory Art Center Revitalization	1,729,748	1,000,000	1,545,000	-	-	-	-	-	-	-	-	2,545,000
<b>Renovated or New Recreation Facilities Total</b>	<b>17,994,127</b>	<b>2,670,000</b>	<b>5,201,700</b>	<b>5,064,800</b>	<b>918,800</b>	<b>-</b>	<b>232,000</b>	<b>-</b>	<b>246,000</b>	<b>-</b>	<b>261,200</b>	<b>14,594,500</b>
<b>Grand Total</b>	<b>131,442,110</b>	<b>22,545,200</b>	<b>22,943,200</b>	<b>9,039,700</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>15,020,388</b>	<b>158,433,788</b>

Significant Project Changes in the Recreation & Parks Section

Project funding in the Recreation & Parks CIP section, compared to the Approved FY 2023 – FY 2032 CIP funding levels, increased by \$3.7 million. Note, these comparisons do not include Fiscal Years 2023 or 2033 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 2024 - 2033	Amount	Percentage
			Changed Since FY23 Approved CIP*	Changed Since FY23 Approved CIP
Renovated or New Recreation Facilities	Dora Kelley Fair-Weather Crossing Replacement with Bridge	5,000,000	4,405,000	740%
Renovated or New Recreation Facilities	Douglass Cemetery Restoration	2,365,000	(500,000)	-17%

\*This dollar amount was calculated by comparing FY 2024 – 2032 funding levels of the FY 2023 Approved CIP and this FY 2024 Proposed CIP. Since the FY 2023 Approved CIP did not have FY 2033 funding designations, that fiscal year was removed from these calculations.