

City of Alexandria
Proposed FY2025-FY2034 Capital Improvement Program
Recreation, Parks, and Cultural Activities CIP Program Overview

Capital Improvement Program Funding for FY2025-FY2028

	FY 2024 Approved Budget (FY25-FY28)	FY2025 Proposed Budget (FY25-FY28)
Total Funding	\$71,105,900	\$57,256,300
Aquatics Facilities	\$9,275,900	\$9,850,000
Open Space Acquisition	\$1,390,000	\$1,390,000
Armistead L Boothe Trail	\$226,000	\$926,000
Athletic Fields	\$2,983,700	\$4,672,000
Cameron Run Regional Park Feasibility Study	\$291,800	\$0
Citywide Parks Improvements Plan	\$764,800	\$761,000
Dora Kelley Fair-Weather Bridge	\$5,000,000	\$5,000,000
Douglass Cemetery Restoration	\$695,000	\$695,000
Fort Ward Management Plan	\$3,180,500	\$3,180,500
Four Mile Run Park Renovation	\$17,361,000	\$0
George Mason School RPCA Space	\$0	\$2,750,000
Parks CFMPs	\$11,553,800	\$11,302,600
Public Art	\$2,248,200	\$1,146,000
Recreation Center CFMPs	\$4,996,300	\$4,717,600
Stream Valley Design Guidelines	\$273,300	\$0
Torpedo Factory Art Center	\$10,865,600	\$10,865,600

Changes to Funding:

- New funding for a Minnie Howard Pool CFMP in Aquatics Facilities. Annual funding will begin in FY2026. Funding over the 10-year plan is \$966,000.
- Construction of Old Town Pool shifted to FY2026 to align with the proposed project schedule. Funding was increased by \$281,400 to include escalation for one year.
- Construction funds for the Armistead L. Boothe Trail Conversions were added to FY2026 totaling \$700,000 in additional funding. The trail will be a permeable, ADA compliant surface.
- Funding was added for athletic field lights at George Washington Middle School. Construction funding in FY2025 totals \$390,000.
- Funding for the design and implementation of the Eugene Simpson Park Rectangular Athletic Field renovation project was added. Design funds totaling \$800,000 are included in FY2026 and \$8,000,000 in construction funds were added in FY2032.
- Cameron Run Planning Study funds shifted to FY2029 and increased \$68,200 for escalation.
- The Four Mile Run Park Renovation project in FY2026-FY2028 was removed from the 10-year plan. The reduction totals \$17.4 million.
- Construction funds for a new RPCA Program Space at George Mason Elementary School was added to FY2025 for \$2,750,000 to coordinate with the Alexandria City Public Schools modernization project.
- Capital Facility Maintenance Programs (CFMP) were reduced by approximately \$530,000 to accommodate the high priority additions above. Reduced programs include Park Renovations CFMP, Pavement in Parks, Playground Renovations, Restroom Renovations, Soft Trails, Trees and Shrubs, Water Management and Irrigation, and Waterfront Parks CFMP.
- Tree planting and tree well repairs were removed from FY2025. The reduction amount in FY2025 is \$267,000.
- Public Art Acquisition funding decreased \$1.1 million over the ten-year plan, including a reduction of \$500,000 in FY2025.
- Funding for the Stream Valley Design Guidelines was removed from the 10-year plan, a reduction of \$273,000 in FY2026.