

Proposed Capital Improvement Plan (CIP)

FY 2025 – FY 2034

Submission of a 10-Year Plan for
Department of Parks and
Recreation



Overview: Department of Parks and Recreation

- ❖ Continuation of existing projects and commitments.
- ❖ Keeping up with program replacement cycles (State of Good Repair).
- ❖ Adherence to Public Spaces Master Plan.
- ❖ Equity of distribution of projects.

Major near-term projects in DPR's proposed 2025 – 2034 CIP:

- Arlington Boathouse
- Crystal City Parks and Public Space
- Drew Park
- Kenmore Field Conversion
- Rosslyn Gateway Park
- Three Urban Parks

Condition of Assets



147 Parks totaling 942 acres;
126 acres of Natural
Resource Conservation areas



82 Playgrounds and 6 Spray
Playgrounds



76 Basketball Courts and 12
Half Courts



90 Tennis Courts, 11
Pickleball Multi-Use Courts
and 5 Practice Courts



54 Rectangular Athletic
Fields -- 15 Lighted, 15
synthetic



43 Diamond Athletic Fields --
19 Lighted, 2 synthetic



19 Combination Athletic
Fields -- 3 Lighted



7 Community Gardens



48 Picnic Shelters



9 Dog Parks



55 Miles of Multi-use Trails
(35 paved / 20 natural)



70 Bridges and Low-Water
Fords



25 Restroom Structures



Picnic Tables, Benches, Grills,
Kiosks, Drinking Fountains,
Park Signs, Fences



250k+ trees in parks, 69%
canopy cover (as of 2016
study)



Amphitheater, Skate Park,
Other Amenities

Condition of Assets



Asset Tool Refresh: Assessment of all parks completed fall 2023.



Synthetic Fields: Field conditions and GMAX impact testing ratings assessed on an on-going basis.



Trails: Pavement Condition Index (PCI) assessment performed every 4-5 years; last completed in 2022.



Bridges: Inventory condition assessment updates completed in 2023.

Condition of Assets

Parks and Playgrounds



- \$39.8M invested through Maintenance Capital and Parks Master Plan programs from FY 2020 – FY 2024.
- 20+ year life cycle.
- 30 new or fully renovated parks in the last 15 years.
- Implemented an Equity Factor to use in Selection of Park Projects for CIP funding.

Synthetic Fields



- \$8.9M invested in eight Synthetic Field Replacements and one Conversion Project from FY 2020 – FY 2024.
- 8-year life cycle is typical.
- Conversion of Kenmore Middle School field included in 10-Year CIP.

Multi-Use Trails



- \$6.4M invested in the Trail and Bridge Program from FY 2020 – FY 2024.
- 20+ year life cycle.
- Trail pavement condition assessment to be completed every four years. Next assessment planned for 2026.
- 4.62 miles of trails replaced since 2022 trail pavement condition assessment.

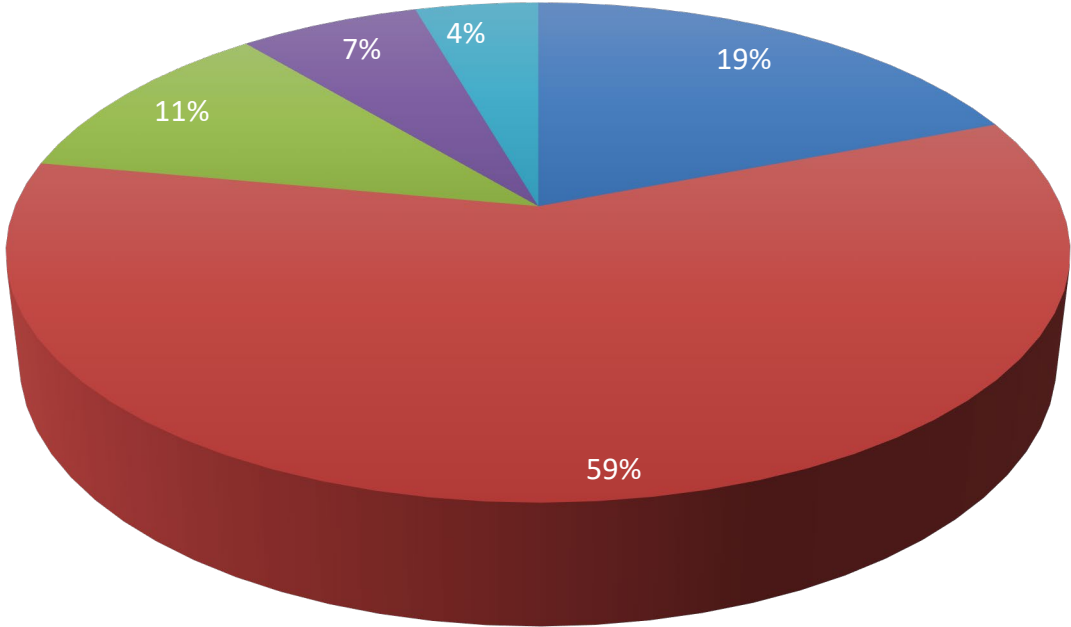
Pedestrian Bridges



- Incorporated into program in FY 2021.
- Three bridges replaced since 2019.
- S. Nelson Street bridge repainted and decking boards replaced in 2024.
- 50+ year life cycle.

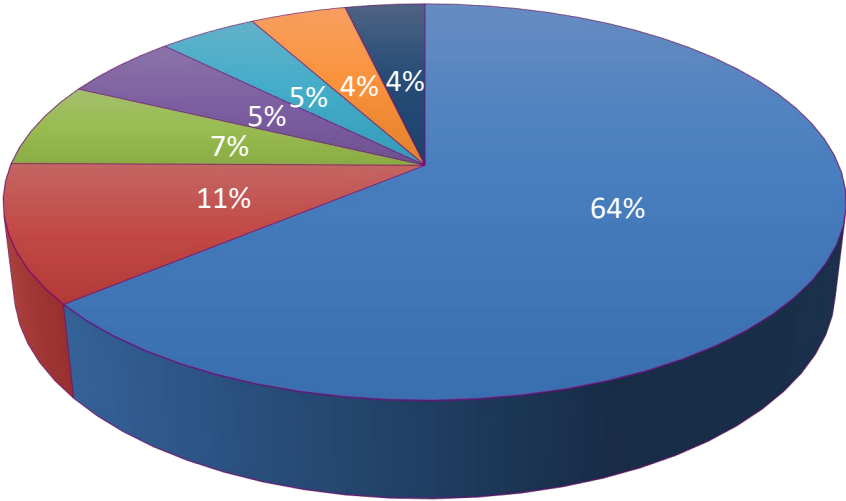
Program Funding Summary

By Program



- Parks Maintenance Capital (\$59.065M)
- Parks Master Plans (\$181.565M)
- Synthetic Field Program (\$34.065M)
- Trail and Bridge Modernization Program (\$20.25M)
- Land Acquisition (\$13.805M)

By Source



- New Bond Issue (\$197.42M)
- Developer Contribution (\$34.605M)
- PAYG (\$21.345M)
- Short Term Finance (\$16.558M)
- Other Funding (\$13.952M)
- Tax Increment Financing (TIF) (\$13.57M)
- Previously Approved Funding (\$11.3M)

Program Accomplishments



Program Accomplishments

Washington-Liberty High School



Barcroft Park



Wakefield High School



Rocky Run Park



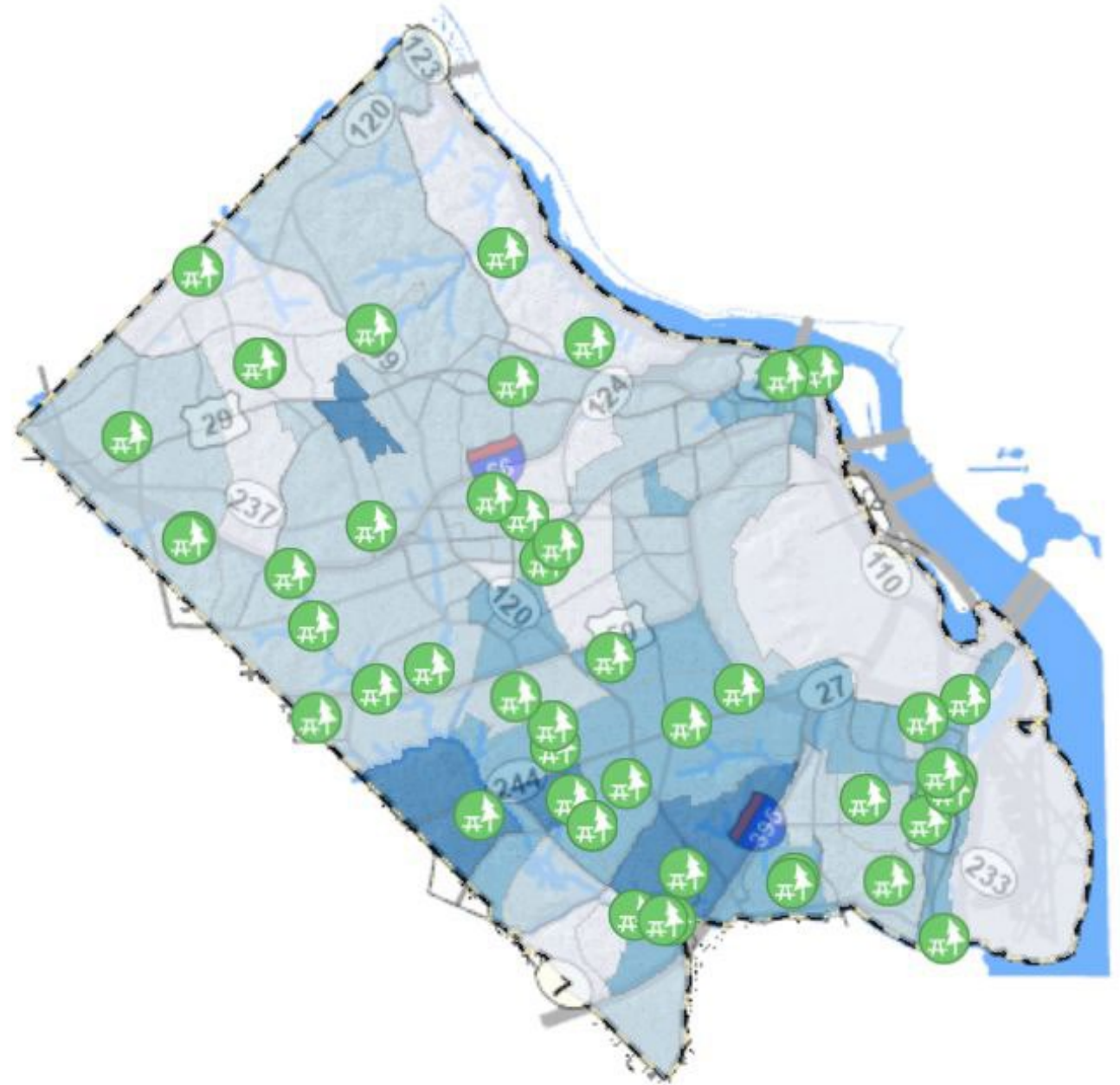
Gunston "Bubble"



Mapping Program Investments

[Visit New Interactive Map](#)

- Wide geographic distribution of DPR projects.
- Used in conjunction with DPR Park Condition and Equity Assessment.
- Park Condition and Equity Assessment will influence yearly symmetry of geographic distribution.



FY 2025-2034 CIP Project Slides

Doctors Run Park



**Total budget: \$2,080,000
(Bond)
Parks Maintenance Capital (FY25)**

Construction funds for the replacement of the children's playground and stone dust volleyball court, site circulation, site furnishings, landscaping and stormwater management improvements.

(This follows design funded in FY24)

Arlington Hall West Park



**Total budget: \$2,450,000
(PAYG & Existing Balances)
Parks Maintenance Capital (FY25/FY26)**

Design and construction for the replacement of the children's playground, site circulation, site furnishings, landscaping and stormwater management improvements.

Pooled Park Projects



**Total budget: \$800,000
(PAYG)
Parks Maintenance Capital (FY25)**

Improvements to be made at multiple parks for work that is too big for operational maintenance but too small to warrant a single unique Maintenance Capital project.

FY 2025-2034 CIP Project Slides

Bon Air Picnic Shelter & Playground



**Total budget: \$1,900,000
(Bond)
Parks Maintenance Capital (FY26)**

Design and construction for the replacement of the picnic shelter and playground at the rear of the park.

Cherrydale Park Playground



**Total budget: \$3,822,000
(PAYG & Bond)
Parks Maintenance Capital (FY26/FY27)**

Design and construction for the replacement of the playground, retaining walls, site access, site circulation, site furnishings, landscaping and stormwater management improvements.

Douglas Park, Phase 2



**Total budget: \$2,948,000
(PAYG & Bond)
Parks Maintenance Capital (FY26/FY27)**

Design and construction for the replacement of the playground, one pedestrian bridge, earthwork, site circulation, site furnishings, landscaping and storm water management facilities.

FY 2025-2034 CIP Project Slides

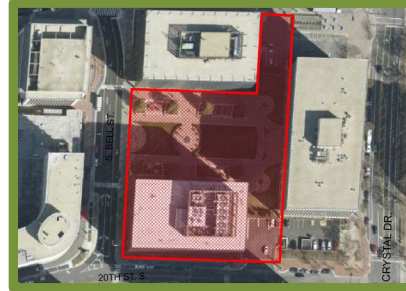
Crystal City Parks and Public Spaces - Metro Market Square



Total budget: \$9,065,000
(TIF & Developer)
Master Plan (FY25-FY27)

Located on 18th Street South and Crystal Drive at the site of the future Metro station east entrance. The Square will be a retail-oriented, flexible urban public space.

Crystal City Parks and Public Spaces - Center Park



Total budget: \$7,890,000
(TIF & Developer)
Master Plan (FY26-FY28)

Center Park is proposed to be a new, two-acre centrally located park, programmed for casual and social uses, such as exhibitions, concerts and festivals and as the principal gathering space for the community.

Crystal City Parks and Public Spaces - 15th Street Park



Total budget: \$5,980,000
(TIF)
Master Plan (FY28-FY30)

This is proposed to be a garden park. In addition, the Crystal City Sector Plan identifies opportunities for paved walkways and seating areas with benches providing neighborhood residents and workers a quiet place to relax.

FY 2025-2034 CIP Project Slides

Gateway Park



Total budget: \$31,085,000
(Bond & outside funds)
Master Plan (FY25-FY27)

This park will serve as a prominent gateway into the County. The goal of the renovation to this park will create a flexible place to accommodate a variety of park uses that enhance the overall park experience for Rosslyn's growing population.

Three Urban Parks



Total budget: \$8,055,000
(Bond)
Master Plan (FY26)

Maury Park, Herselle Milliken Park and Gum Ball Park are three small parks located in the Virginia Square Planning Area and in the Ashton Heights Civic Association. This funding is for construction for these parks (design funded in FY24).

Drew Park



Total budget: \$2,240,000
(Bond & PAYG)
Master Plan (FY26-FY28)

Over the last 15 years, the County acquired several parcels adjacent to this site. This CIP includes developing a final park master plan, final site design and construction of the new park.

FY 2025-2034 CIP Project Slides

New Park at 26th & Old Dominion



**Total budget: \$4,855,000
(Bond)
Master Plan (FY28-FY30)**

This project includes master plan, design and construction of an approximately one-acre park County owned land. The site has potential for active and passive recreation activities.

Arlington Boathouse



**Total budget: \$28,080,000
(Bond & outside funds)
Master Plan (FY28, FY34)**

The CIP includes funding for the design and construction phases of the upper and lower sites to satisfy the terms of the executed Programmatic Agreement signed in 2019.

Kenmore Middle School Field



**Total budget: \$9,842,000
(Bond, APS & outside funding)
Synthetic Turf Program (FY25)**

This project is for the conversion from grass to synthetic turf at Kenmore Middle School. (Outside fundraising efforts estimated at \$2m, with the balance of the cost shared between Arlington Public Schools at 30% and DPR at 70%)

FY 2025-2034 CIP Project Slides

PARKS & RECREATION – PARKS MASTER PLANS (Out-Year Projects)



Project Name	Total Budget	Comp Plan or Strategic Initiative	Project Description
Quincy Park	\$38,420,000 (Bond & Outside Funds)	Master Plan FY30-FY34	Master planning and design for replacement of diamond and rectangular fields, tennis and basketball courts, and picnic shelter. Inclusion of a new parking solutions may also be considered.
Penrose Square, Phase 2	\$4,760,000 (Bond)	Master Plan FY31, FY34	Implementation of Phase 2 of the Penrose Square Park Master Plan, to extend the features from the previous phase into the western portion of the public square.
Short Bridge Park	\$5,690,000 (Bond)	Master Plan FY31	Construction which will include an interpretive plaza, playground, dog run, overlook, casual use lawn area, walkways, public art, site furnishings, and significant landscaping and stormwater management facilities.
Shirlington Park	\$5,345,000 (Bond)	Master Plan FY32-FY33	Enhancement of primary park entry points and existing pedestrian bridge, creation of natural pathways along stream edge, plaza areas, storm water improvements, etc.
Fairfax Drive Public Spaces	\$13,985,000 (Bond)	Master Plan FY32-FY34	Create a more flexible, pedestrian-oriented urban park that will enhance the physical character and utility of this area.
Langston Boulevard Public Space	\$2,020,000 (Bond)	Master Plan FY34	Planning, design and construction of currently unspecified future public space(s) project on Langston Boulevard.
Virginia Highlands & Nearby Public Spaces	\$1,485,000 (Bond)	Master Plan FY34	Develop park master plans for three sites located in the Pentagon City area, including the existing Virginia Highlands Park, a new park at 20th St. S. and S. Ives St. and a new parcel at the former Dominion Substation site.

FY 2025-2034 CIP Project Slides

PARKS & RECREATION – PARKS MASTER PLAN PROGRAMS



Project Name	Total Budget	Comp Plan or Strategic Initiative	Project Description
Emerging Uses Program	\$5,035,000 (Bond)	Master Plan FY25-FY34	<ul style="list-style-type: none"> Allows DPR to respond to emerging recreational and casual use activities in parks and recreation. The need to accommodate new trends in recreation, such as pickleball, mountain biking, skateboarding, and others, is rooted in recommendations within the 2019 Public Spaces Master Plan (PSMP).
Natural Resiliency Program	\$5,555,000 (Bond)	Master Plan FY25-FY34	<ul style="list-style-type: none"> Allows DPR to study and implement projects that manage stormwater and preserve and expand Arlington's natural capital. Projects in this program could also provide recreational opportunities and amenities in concert with addressing or creating flood capacity.
Parks Athletic Courts Program	\$2,020,000 (Bond)	Master Plan FY25-FY34	<ul style="list-style-type: none"> New program to allow DPR to maintain existing and expand its sports courts, such as tennis, pickleball, futsal, and others. This program will go into effect after the Public Spaces Master Plan (PSMP) update that is proposed for FY2025.

FY 2025-2034 CIP Project Slides

PARKS & RECREATION ADDITIONAL CAPITAL PROGRAMS



Project Name	Total Budget	Comp Plan or Strategic Initiative	Project Description
Trail & Pedestrian Bridge Work	\$20,250,000 (Bond & existing balances)	Trail & Bridge Modernization Program (FY25-FY34)	<ul style="list-style-type: none"> Annual replacement of pedestrian trail segments. Conducting an update to trail pavement condition assessment. Replaces an average of two pedestrian bridges annually until FY 2031.
Synthetic Turf Replacements	\$21,199,000 (Short-Term Finance and Outside Funds)	Synthetic Turf Program (FY27-FY34)	<ul style="list-style-type: none"> Allows for on-cycle replacement of the County's inventory of 17 synthetic fields (15 rectangle / 2 diamond) 8 to 10-year useful life cycle Replacements at Greenbrier/Yorktown, Thomas Jefferson, and Long Bridge identified in annual capital budget process for FY25 and FY26. Funds for conversion of fields at Kenmore in FY25
Land Acquisition	\$13,805,000 (Bond)	Land Acquisition Program (FY25-FY34)	<ul style="list-style-type: none"> Allows for strategic acquisition of real property for parks and public spaces as opportunities arise. PSMP recommends 30 acres of new public space be added by 2029.

FY 2025-2034 CIP Project Slides

PARKS & RECREATION – SYNTHETIC TURF PROGRAM REPLACEMENT SCHEDULE



SYNTHETIC ATHLETIC FIELDS		Year of Last Replacement	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
1	Long Bridge Park #1	2019			1,270,000							
2	Long Bridge Park #4	2019			1,067,000							
3	Gunston Park Community Field	2020				1,185,000						
4	Barcroft Park Baseball Field #6	2019				1,947,000						
5	Gunston Park Diamond Field	2019					1,105,000					
6	Virginia Highlands Park Community Field	2021					989,000					
7	Thomas Jefferson Park Upper Field	2022						1,006,000				
8	Barcroft Park Community Field	2022						626,000				
9	Rocky Run Park Community Field	2022						343,000				
10	Gunston Park Bubble	2023							379,000			
11	Wakefield High School Stadium	2023							1,255,000			
12	Washington-Liberty High School Stadium	2024								1,505,000		
13	Williamsburg Middle School #1	2024								1,162,000		
14	Williamsburg Middle School #2	2024								950,000		
15	Greenbrier Park Stadium	2016	1,164,000								1,485,000	
16	Thomas Jefferson Park Lower Field	2017	819,000								1,045,000	
17/18	Kenmore Middle School #1/#2 (Conversion)	2025	9,842,000								2,180,000	
19	Long Bridge Park #3	2018		1,041,000								1,322,000
20	Rosslyn Highlands Park +	EST-2025										378,000
Total Costs			11,825,000	1,041,000	2,337,000	3,132,000	2,094,000	1,975,000	1,634,000	3,617,000	4,710,000	1,700,000

FY 2025-2034 CIP Project Slides

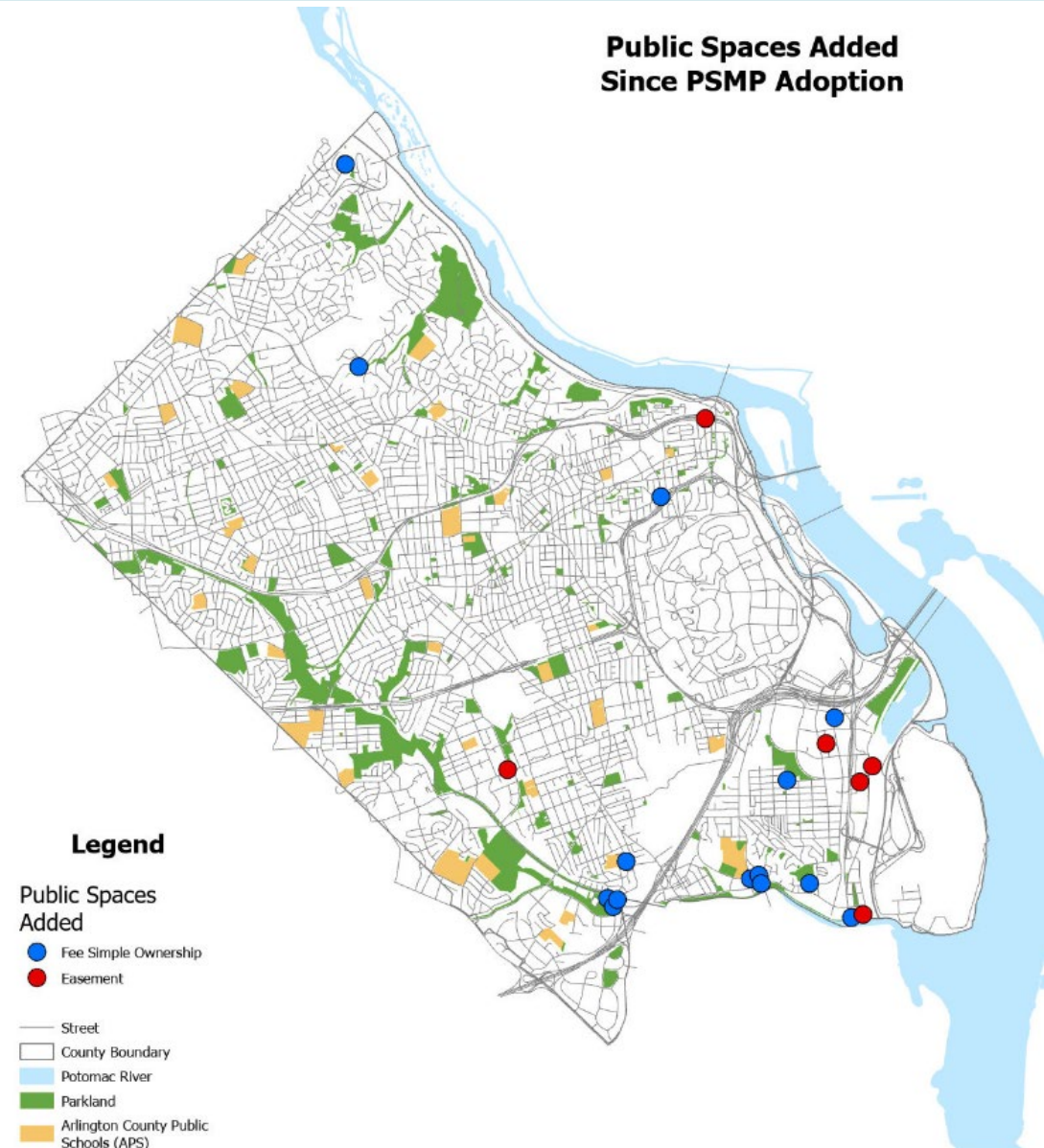
PARKS & RECREATION – TRAIL AND BRIDGE PROGRAM REPLACEMENT SCHEDULE



TRAIL AND BRIDGE PROJECTS	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Bridge Design	Douglas Park #1 Glencarlyn Park	Douglas Park #2 Douglas Park #3 Upper Pimmit Run Park	---	Bridges Selected Based on FY 2027 Assessment	Bridges Selected Based on FY 2027 Assessment	Bridges Selected Based on FY 2027 Assessment	Bridges Selected Based on FY 2027 Assessment	Bridges Selected Based on FY 2027 Assessment	Bridges Selected Based on FY 2027 Assessment	Bridges Selected Based on FY 2027 Assessment
Bridge Construction	---	Rock Spring Park #1 Rock Spring Park #2 Rock Spring Park #3	Alcova Heights Park Bluement Park #1 Bluement Park #2 Douglas Park #1 Glencarlyn Park	Douglas Park #2 Douglas Park #3 Upper Pimmit Run Park	Bridges Selected Based on FY 2027 Assessment	Bridges Selected Based on FY 2027 Assessment	Bridges Selected Based on FY 2027 Assessment	Bridges Selected Based on FY 2027 Assessment	Bridges Selected Based on FY 2027 Assessment	Bridges Selected Based on FY 2027 Assessment
Bridge/Ford Repair	Bon Air Park	Lubber Run Park	Glencarlyn Park	Projects Selected Based on FY 2027 Assessment	Projects Selected Based on FY 2027 Assessment	Projects Selected Based on FY 2027 Assessment	Projects Selected Based on FY 2027 Assessment	Projects Selected Based on FY 2027 Assessment	Projects Selected Based on FY 2027 Assessment	Projects Selected Based on FY 2027 Assessment
Low-Water Ford Design	---	Glencarlyn Park #1	Glencarlyn Park #2	Glencarlyn Park #3	Glencarlyn Park #4	Gulf Branch	Fords Selected Based on FY 2027 Assessment	Fords Selected Based on FY 2027 Assessment	Fords Selected Based on FY 2027 Assessment	Fords Selected Based on FY 2027 Assessment
Low-Water Ford Construction	---	Barcroft Park	---	Glencarlyn Park #1	Glencarlyn Park #2	Glencarlyn Park #3	Glencarlyn Park #4	Fords Selected Based on FY 2027 Assessment	Fords Selected Based on FY 2027 Assessment	Fords Selected Based on FY 2027 Assessment
Trail Milling and Paving	Lower Four Mile Run Trail + Four Mile Run Trail segments in Glencarlyn Park + Bluement Park segments + Lubber Run Trail	Four Mile Run Trail in Barcroft Park + Virginia Highlands Park Trail + Fillmore Trail	Custis Trail segments + Barcroft Park Trail or as determined by FY2027 trail pavement condition assessment	Custis Trail segments + Arlington Blvd. Trail segments or as determined by FY2027 trail pavement condition assessment	Custis Trail segments + Washington Blvd. Trail or as determined by FY2027 trail pavement condition assessment	To be determined by FY2027 trail pavement condition assessment	To be determined by FY2031 trail pavement condition assessment	To be determined by FY2031 trail pavement condition assessment	To be determined by FY2031 trail pavement condition assessment	To be determined by FY2031 trail pavement condition assessment
Trail Pavement Condition Assessment	---	---	X	---	---	---	X	---	---	---
Bridge/Ford Inspections	---	---	X	---	---	---	---	---	---	---
VDOT Bridge Inspections	Gateway Park	---	Gateway Park	---	Gateway Park	---	Gateway Park	---	Gateway Park	---

Parks Land Acquisition Program Overview

- 2019 Public Space Master Plan (PSMP) Priority Action 1: Add at least 30 acres of new public space over the next 10 years.
- Since 2019 the County has added **14.24 acres** of new County owned land.
- Since 2019 the County has added **9.30 acres** of permanent public easement access.
- Since 2019 the County has added a **total of 23.54 acres** of new publicly accessible land.
 - The largest County owned acquisition is the 7.5 acres of former VDOT land between North Glebe Road and along a tributary to Pimmit Run.
 - The largest permanent public easement access is 3.69 acres of Gateway Park.



Parks Land Acquisitions (Since 2019 PSMP)

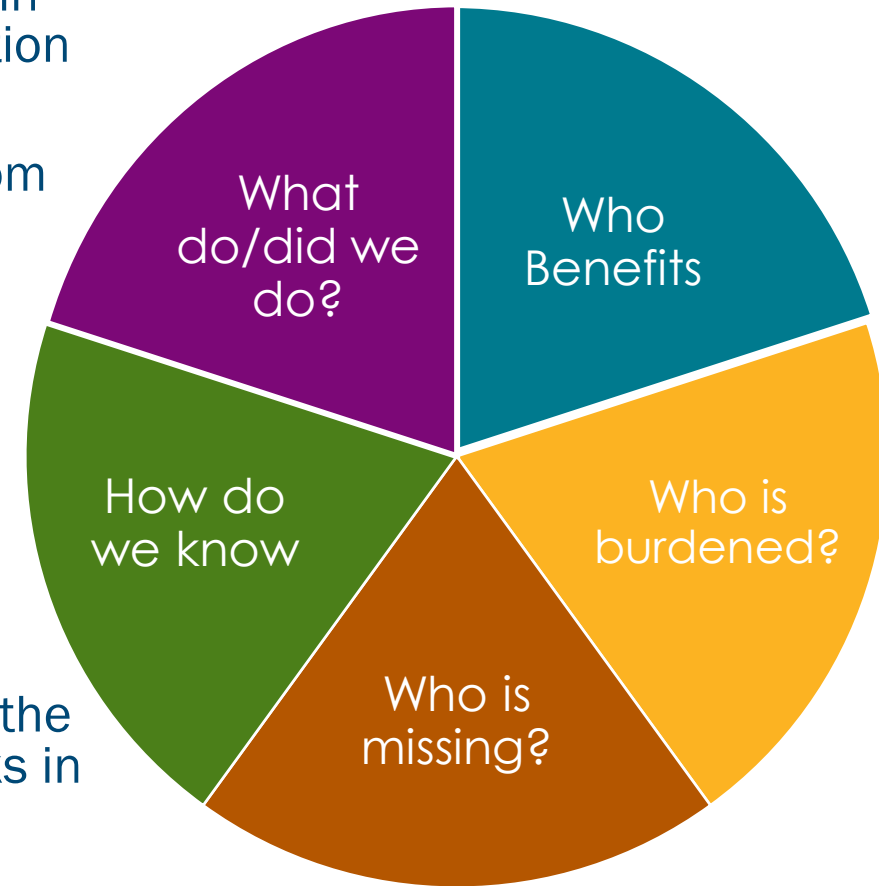


PARKS & RECREATION – LAND ACQUISITION PROGRAM

County Owned Land			
Fort Scott Park	Purchase	0.32 acres	August 2019
Arlington Junction Park	Dedicated for Park Use	0.60 acres	October 2019
Jennie Dean Park	Conveyance	1.65 acres	November 2019
Three Oaks Park	Conveyance	0.14 acres	January 2020
27th Street	ROW Abandonment	0.18 acres	December 2020
Chestnut Hills Park	Multiple (Reduces the Park Acreage)	-0.09 acres	May 2020
Greenbrier Park	Multiple (Reduces the Park Acreage)	-0.14 acres	March 2021
Rosslyn Highlands Park	Easement (Reduces the Park Acreage)	-0.49 acres	February 2021
18th Street S	Conveyance	0.23 acres	March 2021
Short Bridge Park	Conveyance	2.32 acres	June 2021
Zachary Taylor Park (Terborgh Estate)	Conveyance	0.92 acres	August 2022
Jennie Dean Park	Purchase	0.15 acres	August 2023
VDOT Purchase	Purchase	7.50 acres	October 2023
Lang Street Garden (1128 28th St. S.)	Purchase	0.28 acres	January 2024
Lang Street Garden (1126 28th St. S.)	Purchase	0.31 acres	January 2024
Lang Street Garden (2814 S. Arlington Ridge Road)	Purchase	0.29 acres	January 2024
Drew Park	Purchase	0.07 acres	February 2024
		County Owned Total: 14.24 acres	
Public Access Easements or Similar			
Harris Teeter Public Space (950 S George Mason Dr)	Public Plaza and Access Easement	0.43 acres	February 2020
Short Bridge Park	Public Use and Access Easement	0.30 acres	September 2021
Gateway Park	Land Use Permit	3.69 acres	December 2021
Met Park	Public Park, Use and Access Easement	2.47 acres	January 2023
Water Park	Public Use and Access Easement	1.38 acres	November 2023
Center Park	Public Park Easement	1.03 acres	January 2024
		Easements Total: 9.30 acres	
TOTAL ACREAGE FOR COUNTY OWNED + EASEMENTS		Total Land Acquisition: 23.54 acres	

Achieving Racial Equity

- ❖ Asset Management Study evaluated the condition of every item within the park system which was then used to create a Park or Item Condition Assessment Rating.
- ❖ An Equity Factor is derived from a ranking of the following factors from census data for each Arlington census tract:
 - Greatest Ethnic Diversity
 - Greatest Household Density
 - Greatest Number of Children
 - Lowest Average Income
- ❖ The above Equity Factor is added to the Park Condition Rating to create a park or item Assessment.
- ❖ The result of this is that Arlington County neighborhoods with the Greatest Ethnic Diversity and the Greatest Household Density and the Greatest Youth Population and the Lowest Income Levels with parks in the poorest condition should be a **priority** to receive funding where improvements are needed.



Achieving Racial Equity – Master Plan Projects

Park Name	Park Condition Rating	Equity Factor	Total Park Condition + Equity Assessment
HERSELLE MILLIKEN PARK	61	75	136
SHIRLINGTON PARK	76	53	129
QUINCY PARK	58	66	124
MAURY PARK	58	57	115
VIRGINIA HIGHLANDS PARK AND NEARBY PUBLIC SPACES	52	53	105
DREW PARK	65	40	105
GATEWAY PARK	31	54	85
GUMBALL PARK	35	35	70
FAIRFAX DRIVE PUBLIC SPACES	---	71	---
NEW PARK AT 26 TH STREET NORTH AND OLD DOMINION DRIVE	---	71	---
ARLINGTON BOATHOUSE	---	54	---
SHORT BRIDGE PARK	---	50	---
PENROSE SQUARE, PHASE 2	---	43	---
CRYSTAL CITY METRO MARKET SQUARE	---	42	---
CRYSTAL CITY CENTER PARK	---	42	---
CRYSTAL CITY 15TH STREET PARK	---	42	---
LANGSTON BOULEVARD PUBLIC SPACES	---	Various	---

Program Summary

10 YEAR CATEGORY SUMMARY (in \$1,000s)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year Total
Maintenance Capital	4,250	5,912	6,128	5,829	5,950	6,076	6,097	6,219	6,241	6,363	59,065
Park Master Plans	3,938	16,557	34,010	25,990	2,230	10,760	12,040	2,940	16,110	56,990	181,565
Trail and Bridge Modernization	2,675	3,935	2,525	2,550	2,575	2,605	2,070	455	455	405	20,250
Parks Land Acquisition and Open Space	1,500	0	3,030	0	3,060	0	3,090	0	3,125	0	13,805
Synthetic Turf Program	11,825	1,041	2,337	3,132	2,094	1,975	1,634	3,617	4,710	1,700	34,065
Total Recommendation	24,188	27,445	48,030	37,501	15,909	21,416	24,931	13,231	30,641	65,458	308,750

Program Summary

PROGRAM FUNDING SOURCES (in \$1,000s)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year Total
New Funding											
Developer Contributions	1,400	3,000	18,895	6,310	0	0	0	0	0	5,000	34,605
New Bond Issue	7,480	17,055	23,675	18,530	10,840	12,790	20,940	7,740	23,530	54,840	197,420
PAYG	2,720	2,167	1,273	2,489	2,315	1,831	2,357	1,874	2,401	1,918	21,345
Short Term Finance	0	1,041	1,702	1,997	2,094	1,975	1,007	2,231	3,000	1,511	16,558
Other Funding	5,270	0	1,635	1,135	0	0	627	1,386	1,710	2,189	13,952
Tax Increment Financing (TIF)	0	200	850	7,040	660	4,820	0	0	0	0	13,570
Subtotal New Funding	16,870	23,463	48,030	37,501	15,909	21,416	24,931	13,231	30,641	65,458	297,450
Previously Approved Funding											
Authorized but Unissued Bonds	605	0	0	0	0	0	0	0	0	0	605
Issued but Unspent Bonds	2,675	621	0	0	0	0	0	0	0	0	3,296
Tax Increment Financing (TIF)	1,038	3,061	0	0	0	0	0	0	0	0	4,099
Other Previously Approved Funds	3,000	300	0	0	0	0	0	0	0	0	3,300
Subtotal Previously Approved Funding	7,318	3,982	0	0	0	0	0	0	0	0	11,300
Total Funding Sources	24,188	27,445	48,030	37,501	15,909	21,416	24,931	13,231	30,641	65,458	308,750

Summary & Conclusion

- ❖ \$308.75M programmed in the next ten years with \$24.535M requested in the 2024 bond referenda.
- ❖ The fluidity of the development market continues to be a challenge in fine-tuning the capital program, particularly in Crystal City.
- ❖ Construction of the Boathouse to meet 2029 deadline established between the County and NPS for the riverfront portion of the project.
- ❖ Meet commitment of private development funds for renovation of Gateway Park.
- ❖ Continuation of programs created last CIP in response to heightened public input to capital requests:
 - Emerging Uses Program
 - Natural Resiliency Program
- ❖ Establishment of Parks Athletic Courts Program.
- ❖ Reinvestment in Land Acquisition Program.

Proposed Capital Improvement Plan (CIP)

FY 2025 – FY 2034

Submission of a 10-Year Plan for
Department of Parks and
Recreation

