

**ARLINGTON COUNTY, VIRGINIA  
FY 2006 POLICY PRIORITY PROPOSAL**

**Overview of Policy Priority**

<b>Department(s):</b> Department of Parks, Recreation and Cultural Resources (Parks)
<b>Policy Priority:</b> Barcroft Park Maintenance

The County Board on December 11, 1999, approved the Barcroft Master Plan with construction funding provided in 2000 in the park bond referenda. The master plan recognized that Barcroft Park serves community, neighborhood and natural resource open space needs. Barcroft Park Phase I renovation/development is on the east side of Four Mile Run where the master plan calls for active recreation and support services. The rest of the park remains as a natural resource area. The renovations/development provide completely renovated baseball/softball fields with irrigation, drainage, fencing, lighting, scoreboards and bleachers; a new community field with lighting and synthetic surfacing; a hand ball wall; walkways; batting cages; a three-level parking garage; a new concession/restroom building; site furnishings; landscaping; and drainage improvements relative to the new Chesapeake Bay Preservation Ordinance.

This request for funding is to cover increased maintenance requirements for Barcroft Park at the completion of renovations in Spring 2005. Barcroft Park will re-open in FY 2006 with amenities requiring maintenance not in the current base budget. This request includes one-time start-up costs and increased contractual services for ongoing operational and labor costs for the enhanced Barcroft Park. The requested amount is based on identified changes, additional features, and workloads. The additional funding is required to provide quality and timely maintenance and comprehensive management to this premier park. The approach to this large area is viewed as requiring dedicated, additional resources in areas such as grounds policing, maintaining plazas and pathways (large new plaza), increased landscaping, dedicated equipment (walk behind sweepers, utility vehicle, vacuum), new irrigation system contracting, on-site park management, and collaborative management.

One-time start-up cost:	\$26,700
Contractual and other ongoing operational cost:	50,520
In-House labor (additional hours = 2,031 (1.0 FTE)):	<u>32,143</u>
Total:	\$109,363

This change will assist in providing the residents a greater level of service through dedicated and concentrated service providers and equipment. The area prior to renovations/development did not have the number of amenities or service level it will after the renovations which drive this request.

**Performance Measures**

Performance Measure	FY 2003	FY 2004	FY 2005	FY 2006	Analysis
Percent of comfort stations/custodial services per standard	98%	98%	90%	95%	Without additional resources, we would recommend closing one of the two sets of restrooms.
Percent of refuse collections completed per standard	65%	65%	75%	80%	Without the additional funding, refuse collection in FY 2006 will fall to approximately 60% in Barcroft Park.
Percent of special events	85%	85%	90%	95%	Without additional funding, we would not be able to support all events anticipated for Barcroft Park. Support would drop to an estimated 50% for Barcroft Park in FY 2006.

**Funding Information**

	New FTEs	Year 1 Costs	Year 2 Costs
Maintenance and comprehensive park management	1.0	\$109,363	\$82,662
<b>TOTAL POLICY PRIORITY</b>	<b>1.0</b>	<b>\$109,363</b>	<b>\$82,662</b>