

DEPARTMENT OF PARKS, RECREATION AND CULTURAL RESOURCES
PARKS AND NATURAL RESOURCES DIVISION

CONSTRUCTION AND FACILITIES PROGRAM

PROGRAM MISSION

To provide a safe, vibrant and enjoyable community by promoting high quality maintenance and construction services to parks, open spaces and recreational facilities.

The Construction and Facilities Program provides for the care and non-routine, skilled trades maintenance, and repair or replacement of DPRCR facilities to ensure safety for, and attractiveness to, the community. Responsibilities include repairs and maintenance of aging community recreation centers, nature center buildings, comfort stations, picnic shelters, fencing, water fountains, bridges, tennis and basketball courts, kiosks, running tracks, parking lots, and park and athletic field lighting systems. Departmental construction and mechanized equipment is repaired and maintained in this section. This section also provides support for special events and programs for the Cultural Affairs, Recreation, and Sports Divisions within the department, as well as the County Fair and other countywide events.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$1,083,259	\$1,179,327	\$1,246,701	6%
Non-Personnel	1,243,550	1,064,526	1,109,666	4%
Total Expenditures	2,326,809	2,243,853	2,356,367	5%
Total Revenues	-	-	-	-
Net Tax Support	\$2,326,809	\$2,243,853	\$2,356,367	5%
Authorized FTEs	21.0	21.0	21.0	
Funded FTEs	21.0	21.0	21.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, an increase in employer retirement contributions to maintain full funding of the retirement fund and the proposed increase in the living wage rate from \$11.20 to \$11.80 per hour.
- ↑ The non-personnel increase reflects increases for: utilities (\$16,800), water (\$11,296), fuel for County owned vehicles (\$13,116) and County vehicle charges (\$3,928).

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PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of building preventive maintenance performed per standard	60%	55%	55%	50%	60%	75%	75%
Percent of park shelter preventive maintenance performed per standard	85%	85%	90%	60%	70%	75%	75%
Percent of comfort station maintenance performed per standard	65%	60%	60%	75%	75%	80%	80%
Percent of court preventive maintenance performed per standard	75%	70%	70%	70%	75%	80%	80%
Percent of light pole preventive and fixture maintenance performed per standard	70%	70%	70%	85%	85%	85%	85%
Percent of ornamental fountains preventive maintenance performed per standard	75%	75%	75%	50%	60%	75%	75%
Percent of reporting customers rating emergency work completed within 24 hours "met or exceeded" their expectations (Facilities emergencies - plumbing, carpentry, electrical, painting, and mechanical.)	N/A	N/A	N/A	80%	80%	85%	85%
Percent of reporting customers rating emergency work completed in a timely manner met or exceeded their expectations (Facilities emergencies - plumbing, carpentry, electrical, painting, and mechanical.)	N/A	N/A	N/A	75%	75%	75%	75%
Percent of ADA citations resolved	N/A	N/A	N/A	N/A	50%	75%	75%
Number of DPRCR buildings maintained	31	31	31	34	34	36	36
Number of park shelters maintained	44	44	44	47	47	47	47
Park shelters maintained (square feet)	33,500	33,500	33,500	34,600	34,600	34,600	34,600
Number comfort stations maintained	23	23	23	25	26	26	26
Comfort stations maintained (square feet)	24,000	24,000	24,000	25,000	26,500	26,500	26,500
Number of parking lots maintained	42	42	42	45	46	49	49
Parking lots maintained (square feet)	959,476	959,476	959,476	1,007,000	1,007,000	1,007,000	1,007,000
Number of tennis courts maintained	99	99	99	107	107	108	108
Tennis courts maintained (square feet)	565,600	565,600	565,600	619,800	619,800	619,800	619,800
Number of basketball courts maintained	96	96	96	96	96	96	96
Basketball courts maintained (square feet)	427,500	427,500	427,500	427,500	427,500	427,500	427,500
Number of field light poles maintained	164	170	170	188	188	200	200
Number of field light fixtures maintained	772	804	804	928	928	1,000	1,000
Number of court light poles maintained	328	328	328	359	367	371	371
Number of court light poles fixtures maintained	940	940	948	1,002	1,002	1,014	1,014
Number of mechanized equipment maintained	400	400	400	430	430	450	450
Number of ornamental fountains maintained	6	6	6	8	8	8	8

- This program struggles to reach prescribed standards for skilled trades preventive maintenance in buildings, comfort stations, basketball and tennis courts, field and court poles, due to the aging infrastructure. This increases cost and time to make repairs needed at these facilities. For example, the average building age since renovation is 40 years. The average age of an asphalt court is 32 years, far in excess of the national average life of asphalt playing surfaces of 20 years. Our wooden poles' average age is 31 years old, also beyond their life expectancy of 18 years. The national average age of an asphalt parking lot is 20 years and the average age of our parking lots is 37 years.

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- The increase in tennis courts/sq.ft. to be maintained was from Arlington Schools returning Williamsburg, Stratford and Swanson courts to the County.

FUTURE BUDGET CONSIDERATIONS

- Costs for maintenance continue to increase on DPRCR buildings and facilities due to aging infrastructure and new facility responsibilities.
- Funding needed for maintenance of ornamental fountains at Dark Star Park, Gateway Park, Crandall Mackey, Clarendon Park and water feature at Powhatan Springs Park. Funding needed for pump and filter repairs.
- Maintenance costs associated with Small Parks Grant Program and Neighborhood Conservation Program for such amenities as new drinking fountains, park benches, and kiosks, need to be considered when planning projects.