
PROGRAM: Parks and Open Space Development

DEPARTMENT: Parks, Recreation and Community Resources

PROGRAM DESCRIPTION: This ongoing program provides for the renovation of existing facilities and construction of new park facilities. Development and renovation efforts are aimed at heavily used park locations and newly acquired parkland.

FY 2003 Bond Projects:

Barcroft Park – FY 2003 funding begins implementation of the approved master plan. This funding will construct the community field, four new baseball/softball fields and a three-level parking structure. Additional funding in FY 2005 will complete the project with the construction of picnic shelters, bridges, tennis and basketball courts, and comfort stations.

North Tract – Initial FY 2003 bond funding in the amount of \$1 million will be used to continue the planning process and begin design and A&E work based on the recommendations of the North Tract Task Force. If additional funding is needed prior to the next bond cycle, the County Board may consider reallocating funds from the Land Acquisition fund or other sources. Funding in the amount of \$9 million is included in the FY 2005 bond for the beginning of phase I construction and additional design costs as needed.

More detailed estimates, as well as revisions to the FY 2005 and FY 2007 bond amounts, will be developed once the North Tract Task Force has completed a master plan for the area. These updated amounts will be included in the next revision of the CIP. Public/private partnerships will also be sought to reduce out-year costs.

Greenbrier Park – FY 2003 funding will be used to begin design work on the County Board approved Greenbrier Park Master Plan. As part of the design process, a comprehensive implementation schedule will be developed in cooperation with the neighborhood and Arlington Public Schools. FY 2005 and FY 2007 bond funding will be used to complete construction of the master plan. If PAYG funding is available, and if additional funds are needed to accelerate the construction based on the agreed upon schedule, the County Board may allocate additional funds for this project.

Drew Facilities – Funding will be used for the construction of a new playground, a comfort station, multi-purpose court, sand volleyball court, and landscaping improvements on the site.

PLANNING RELATIONSHIP: The County is currently engaged in the master planning and design process for several major new park facilities. In order to ensure coordination among projects and effective communication with the community, a more detailed master plan including the proposed scope, timing, and financing of all future projects will be developed. This will help ensure that projects appropriately address the needs of the community while carefully evaluating County resources.

OPERATING IMPACT: Operating costs for new facilities such as North Tract and Greenbrier will be developed in the planning process.

CIP PROJECTS:

PROJECT DESCRIPTION	AMOUNT (\$ in 000's)	FISCAL YEAR	FUNDING SOURCE
I. NEW PROJECTS & MAJOR RENOVATIONS			
1. Barcroft Park Construction – Phase I	5,700	2003	Bond
2. North Tract – Planning and A&E	1,000	2003	Bond
3. Greenbrier Park - Design	500	2003	Bond
4. Drew Facilities – Exterior Improvements	600	2003	Bond
5. Maury Art Center Exterior Improvements	350	2004	PAYG
6. Barcroft Park Construction – Phase II	1,500	2005	Bond
7. North Tract – Design and Construction Phase I	9,000	2005	Bond
8. Greenbrier Park – Construction Phase I	2,000	2005	Bond
9. Central Wilson Boulevard Parks - Master Plan	125	2005	Bond
10. Central Wilson Boulevard Parks - Construction	500	2007	Bond
11. North Tract - Construction Phase II	15,000	2007	Bond
12. Greenbrier Park – Construction Phase II	4,000	2007	Bond
II. CAPP/MAINTENANCE & MINOR RENOVATIONS			
1. Small Parks Improvements	60	2003	PAYG
2. Small Parks Improvements	65	2004	PAYG
3. Fort Scott Shelter Replacement	75	2004	PAYG
4. Lubber Run Park – Pedestrian Bridge Repair	35	2004	PAYG
5. Various Theater Equipment	87	2004	PAYG
6. Small Parks Improvements	65	2005	PAYG
7. Small Parks Improvements	70	2006	PAYG
8. Various Theater Equipment	87	2006	PAYG
9. Small Parks Improvements	70	2007	PAYG
10. Small Parks Improvements	70	2008	PAYG
11. Various Theater Equipment	87	2008	PAYG

PROGRAM TOTALS:

	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	TOTAL
Bond	7,800	-	12,625	-	19,500	-	39,925
PAYG	60	612	65	157	70	157	1,121
<i>Less Other Financing Sources</i>	-	-	-	-	-	-	-
Net Tax Support	7,860	612	12,690	157	19,570	157	41,046