
PROGRAM: Recreation Center Development

DEPARTMENT: Parks, Recreation and Community Resources

PROGRAM DESCRIPTION: This program provides the capital improvements necessary to make Arlington's sixteen community, recreation, and nature centers more responsive to the needs, demands, and interests of the local community.

PLANNING RELATIONSHIP: In 1996, the County Board adopted various recommendations of the Vision 2020 Plan, which was a comprehensive capital improvement program for multi-use neighborhood facilities. In order to be responsive to the new and increasing demands of the community, the Department of Parks, Recreation and Community Resources will be developing a comprehensive plan for renovation of the County's community centers. This plan will allow the County to more effectively manage its resources for large projects within this six-year CIP. The plan will include, but not be limited to, a review of such facilities as Lubber Run, Westover/Reed, Madison, and Aurora Hills. The results of this review will be used as the basis of funding recommendations in the FY 2005-FY 2010 CIP.

FY 2003 Bond Projects:

Arlington Mill Community Center – Funding is included for the planning and A&E work for this community center. A community process, including the Schools, has begun and will be the basis for future recommendations for this project.

Fairlington Community Center - Funding is included for the planning and A&E work for this community center. A community process will be used to determine the scope and design of improvements, given available resources.

Gunston Community Center Improvements – The Gunston facility is under the final phase of construction and renovation. This funding provides for exterior landscaping for the community center and Theater II, as well as additional furnishings for the community center and new lighting and control panels for Theater II.

OPERATING IMPACT: There may be additional FTEs required for new Walter Reed Community Center as well as additional maintenance and operating funds. Specific costs are being developed and will be addressed in the FY 2004 operating budget. Operating costs for Arlington Mill and Fairlington will be evaluated during the planning process.

CIP PROJECTS:

PROJECT DESCRIPTION	AMOUNT (\$ in 000's)	FISCAL YEAR	FUNDING SOURCE
I. NEW PROJECTS & MAJOR RENOVATIONS			
1. Arlington Mill Community Center – Planning; A&E	600	2003	Bond
2. Fairlington Community Center – Planning; A&E	400	2003	Bond
3. Arlington Mill Community Center – Construction	6,000	2005	Bond
4. Fairlington Community Center – Construction	4,450	2005	Bond
5. Long Branch Nature Center Renovation	250	2007	Bond
6. Gulf Branch Nature Center Renovation	250	2007	Bond
PROJECT DESCRIPTION	AMOUNT (\$ in 000's)	FISCAL YEAR	FUNDING SOURCE
II. CAPP/MAINTENANCE & MINOR RENOVATIONS			
1. Thomas Jefferson Gymnasium Floor	100	2003	PAYG
2. Gunston Community Center Improvements	250	2003	Bond

PROGRAM TOTALS:

	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	TOTAL
Bond	1,250	-	10,450	-	500	-	12,200
PAYG	100	-	-	-	-	-	100
<i>Less Other Financing Sources</i>	-	-	-	-	-	-	-
Net Tax Support	1,350	-	10,450	-	500	-	12,300