

County Manager's Proposed
FY 2025 Budget

Department of Parks and Recreation

County Board Work Session

April 4, 2024 | 3:30 p.m.



Department of Parks and Recreation

Our Vision

- Arlington will be the happiest, healthiest place to live, learn, work and play.

Our Mission

- Promote wellness and vitality through dynamic programs and attractive public spaces.

Project Accomplishments: Parks Maintenance Capital



Madison Manor Park



Marcey Road Park



Towers Park



Fort Scott Park

Project Accomplishments: Parks Maintenance Capital



Gunston “Bubble”

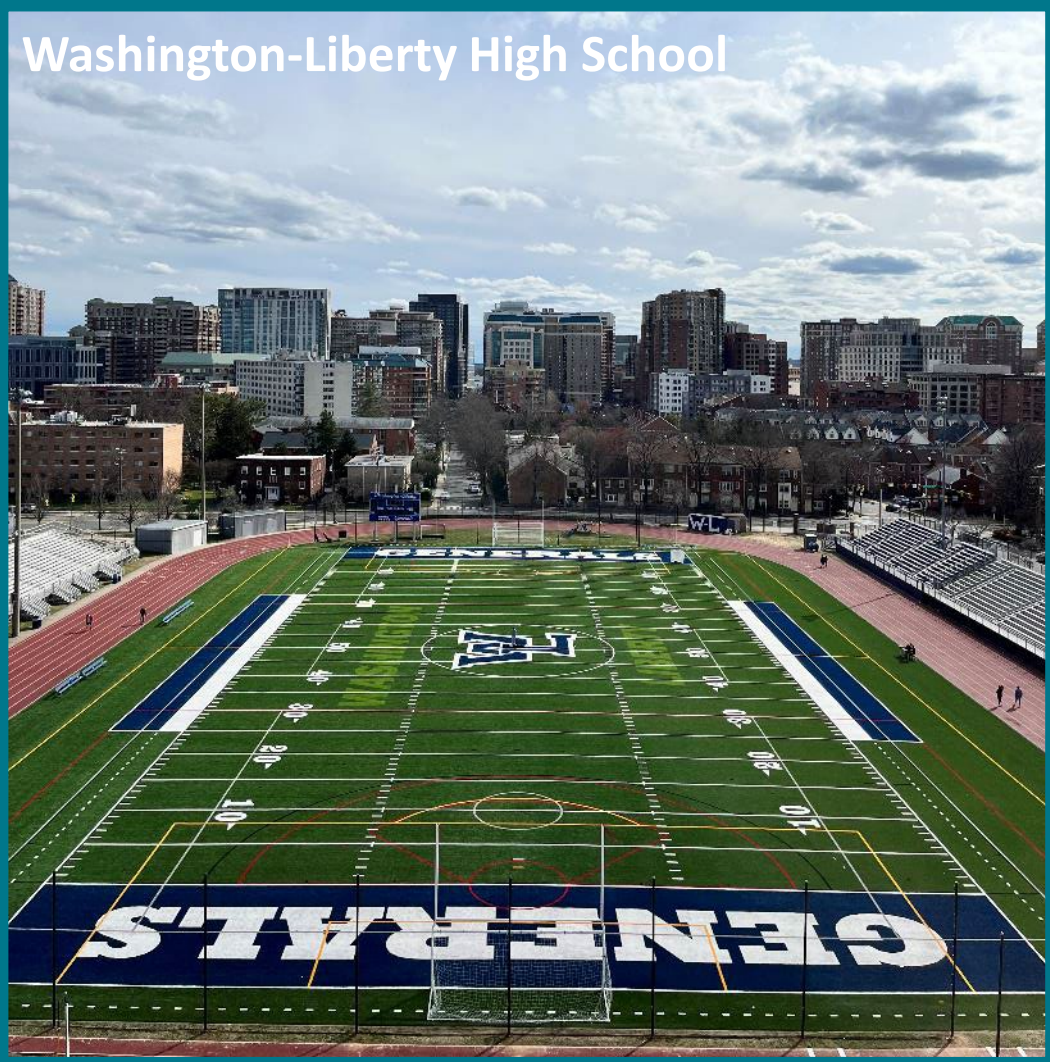


Tuckahoe Playground Surfacing



Alcova Heights Park

Project Accomplishments: Synthetic Turf Program



Projects Underway: Parks and Recreation

9

Scoping - Doctors Run Park, Douglas Park (Phase 1), Woodmont Center, 23rd and S Eads (Crystal City), Jennie Dean Park Phase 2, Short Bridge Park, Walter Reed Community Center Pickleball Courts, Three Urban Parks, Kenmore Middle School Field Conversion

4

Planning - Arlington Boathouse, Natural Resiliency Program Work, Gateway Park Rosslyn, Metro Market Park (Crystal City)

9

Design - Baileys Branch Park, Gunston Park Playground and Picnic Shelter, Lacey Woods Park, Bluemont Park (tennis), Bluemont Junction Trail, Bluemont Park Pedestrian Bridge, Alcova Heights Park Pedestrian Bridge, Rock Spring Park Pedestrian Bridges, Reevesland

1

Permitting - Arlington Junction Park

9

Construction - Mosaic Park Pump House Roof, Greenbrier Track, Williamsburg MS Field, Lubber Run Pedestrian Bridge #2, S. Nelson Street Pedestrian Bridge Repairs, ANP Projects : S. Nelson Street, 11th Street Park, Hillside Park, Thrifton Hill Park

Asset Inventory: Parks and Recreation



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



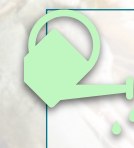
54 Rectangular Athletic
Fields -- 15 Lighted, 15
synthetic



43 Diamond Athletic Fields --
19 Lighted, 2 synthetic



19 Combination Athletic
Fields -- 3 Lighted



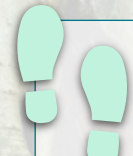
7 Community Gardens



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

Asset Inventory: Parks and Recreation



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.



Bridges: Inventory condition assessment updates completed in 2023.

Asset Management and Focus on Equity

- DPR conducted an Asset Management Study that evaluated the condition of every item within its park system and used that evaluation to create a park or item Condition Assessment.
- 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 those neighborhoods in the Poorest Condition should be a *priority* to receive funding where improvements are needed.

Park Condition & Equity Assessment

| Park Name | Park Condition Rating | Equity Factor | Total Park Condition & Equity Assessment | Park Name | Park Condition Rating | Equity Factor | Total Park Condition & Equity Assessment | Park Name | Park Condition Rating | Social Equity Factor | Total Park Condition & Equity Assessment |
|--|-----------------------|---------------|--|--|-----------------------|---------------|--|---|-----------------------|----------------------|--|
| MARCEY ROAD PARK | 100 | 76 | 176 | ARLINGTON FOREST PARK | 56 | 68 | 124 | BELVEDERE PARK | 58 | 47 | 105 |
| LONG BRIDGE PARK AQUATICS & FITNESS CENTER | 100 | 64 | 164 | CLARENDON-BARTON INTERIM OPEN SPACE | 72 | 50 | 122 | VIRGINIA HIGHLANDS PARK | 52 | 53 | 105 |
| NELLY CUSTIS PARK | 89 | 72 | 161 | FORT BENNETT PARK AND PALISADES TRAIL | 57 | 65 | 122 | FORT BARNARD PARK | 63 | 41 | 104 |
| EDISON PARK | 92 | 68 | 160 | GUNSTON PARK | 77 | 44 | 121 | BARCROFT PARK | 55 | 48 | 103 |
| ZITKALA-SA PARK | 100 | 59 | 159 | SHIRLINGTON DOG PARK | 68 | 53 | 121 | FOUR MILE RUN PARK | 47 | 56 | 103 |
| BENJAMIN BANNEKER PARK | 90 | 67 | 157 | ROCKY RUN PARK | 76 | 44 | 120 | LACEY WOODS PARK | 43 | 59 | 102 |
| DAWSON TERRACE COMMUNITY CENTER AND PARK | 91 | 65 | 156 | BIG WALNUT PARK | 65 | 55 | 120 | CHERRYDALE FIRE STATION PARK | 42 | 60 | 102 |
| MOSAIC PARK | 94 | 56 | 150 | TRIANGLE PARK | 56 | 64 | 120 | GLENCARLYN PARK | 64 | 37 | 101 |
| JENNIE DEAN PARK | 99 | 50 | 149 | MAYWOOD PARK | 54 | 66 | 120 | BLUEMONT PARK | 42 | 59 | 101 |
| MADISON MANOR PARK | 87 | 67 | 148 | JOHN MARSHALL GREENWAY | 53 | 67 | 120 | TYROL HILL PARK | 83 | 17 | 100 |
| STRATFORD PARK | 82 | 66 | 148 | GLEBE ROAD PARK | 49 | 71 | 120 | NORTH MEADE STREET PARK | 50 | 50 | 100 |
| 18TH ST NORTH AND NORTH QUANTICO STREET PARK | 80 | 67 | 147 | EADS PARK | 46 | 74 | 120 | 20TH ST SOUTH AND SOUTH IVES ST PARK | 28 | 72 | 100 |
| 21ST STREET N. AND N. POTOMAC STREET PARK | 80 | 67 | 147 | FORT C. F. SMITH PARK | 43 | 76 | 119 | SOUTH IVES STREET PARK | 25 | 75 | 100 |
| WINDY RUN PARK | 70 | 76 | 146 | HIGH VIEW PARK | 86 | 32 | 118 | RHODESIDE GREEN PARK | 50 | 49 | 99 |
| ROSSLYN HIGHLANDS PARK | 100 | 45 | 145 | NAUCK PARK | 78 | 40 | 118 | ARLINGTON MILL COMMUNITY CENTER | 74 | 24 | 98 |
| OAKLAND PARK | 97 | 47 | 144 | FORT MYER HEIGHTS PARK | 68 | 50 | 118 | FORT BARNARD HEIGHTS PARK | 58 | 40 | 98 |
| CLARENDON CENTRAL PARK | 73 | 70 | 143 | CHERRY VALLEY PARK | 58 | 60 | 118 | PROSPECT HILL PARK | 52 | 46 | 98 |
| SHORT BRIDGE PARK | 92 | 50 | 142 | ALLIE S. FREED PARK | 51 | 67 | 118 | SWANSON MIDDLE SCHOOL | 38 | 60 | 98 |
| CHESTNUT HILLS PARK | 65 | 77 | 142 | FORT SCOTT PARK | 43 | 75 | 118 | I-66 PARKING GARAGE | 36 | 62 | 98 |
| GREENBRIER PARK | 65 | 77 | 142 | MCCOY PARK | 77 | 40 | 117 | FOXGROVE HEIGHTS PARK | 47 | 50 | 97 |
| JAMES HUNTER PARK | 77 | 64 | 141 | HALLS HILL/ HIGH VIEW PARK | 70 | 47 | 117 | PENROSE PARK | 50 | 46 | 96 |
| JOHN ROBINSON JR. TOWN SQUARE | 100 | 40 | 140 | SHARP PARK | 44 | 73 | 117 | BALLSTON WETLAND PARK | 45 | 51 | 96 |
| 21ST STREET N. AND N. STAFFORD ST. PARK | 80 | 60 | 140 | GULF BRANCH NATURE CENTER | 43 | 74 | 117 | KIRKWOOD ROAD PARK | 13 | 83 | 96 |
| OAK GROVE PARK | 80 | 60 | 140 | EAST FALLS CHURCH PARK | 49 | 67 | 116 | KIRKWOOD ROAD NEIGHBORHOOD PARK | 13 | 83 | 96 |
| WOODSTOCK PARK | 76 | 62 | 138 | MAURY PARK | 58 | 57 | 115 | CLEVELAND PARK | 59 | 36 | 95 |
| LYON VILLAGE PARK | 64 | 74 | 138 | FORT ETHAN ALLEN PARK | 41 | 74 | 115 | BARTON PARK | 59 | 35 | 94 |
| POWHATAN SPRINGS PARK | 77 | 59 | 136 | DONALDSON RUN PARK | 39 | 76 | 115 | GARFIELD STREET AND ROUTE 50 PARK | 53 | 41 | 94 |
| HERSELLE MILLIKEN PARK | 61 | 75 | 136 | NORTH LYNN STREET AND LEE HIGHWAY PARK | 60 | 54 | 114 | JAMES W. HALEY PARK | 34 | 60 | 94 |
| WOODLAWN PARK | 73 | 62 | 135 | AURORA HILLS COMMUNITY CENTER | 58 | 56 | 114 | FRASER PARK | 49 | 44 | 93 |
| UPPER PIMMIT RUN PARK | 64 | 71 | 135 | BON AIR PARK | 46 | 68 | 114 | CARLIN HALL COMMUNITY CENTER AND PARK | 36 | 57 | 93 |
| 19TH ROAD SOUTH PARK | 60 | 75 | 135 | CLARENFORD STATION PARK | 49 | 64 | 113 | MARY CARLIN WOODS AT BLUEMONT PARK | 33 | 59 | 92 |
| ROCK SPRING PARK | 58 | 77 | 135 | LEE HEIGHTS PARK | 47 | 66 | 113 | DARK STAR PARK | 51 | 40 | 91 |
| WOODMONT CENTER PARK | 55 | 76 | 132 | ZACHARY TAYLOR PARK | 44 | 69 | 113 | HENRY WRIGHT PARK | 68 | 22 | 90 |
| OAKCREST PARK | 56 | 75 | 131 | BUTLER HOLMES PARK | 71 | 41 | 112 | NAUCK GARDEN | 50 | 40 | 90 |
| FAIRLINGTON COMMUNITY CENTER | 76 | 55 | 131 | UTAH PARK | 57 | 55 | 112 | WALTER REED COMMUNITY CENTER AND PARK | 52 | 36 | 88 |
| LONG BRIDGE PARK - SITE | 67 | 64 | 131 | JAMESTOWN PARK | 41 | 71 | 112 | 11TH STREET PARK | 43 | 45 | 88 |
| TOWERS PARK | 80 | 50 | 130 | ARLINGTON HEIGHTS PARK | 61 | 50 | 111 | FORT REYNOLDS PARK | 38 | 47 | 85 |
| GLEBE AND RANDOLPH PARK | 76 | 54 | 130 | ANDREW ELLICOTT PARK AT WEST CORNERSTONE | 42 | 69 | 111 | GATEWAY PARK | 31 | 54 | 85 |
| THRIFTON HILL PARK | 64 | 66 | 130 | ALCOVA HEIGHTS PARK | 74 | 36 | 110 | SLATER PARK | 35 | 47 | 82 |
| SHIRLINGTON PARK | 76 | 53 | 129 | HILLSIDE PARK | 62 | 47 | 109 | 23RD STREET S. AND S. EADS STREET PARK | 50 | 30 | 80 |
| CHARLES A. STEWART PARK | 61 | 68 | 129 | LANG STREET COMMUNITY GARDENS | 49 | 60 | 109 | BROYHILL FOREST PARK | 9 | 71 | 80 |
| TUCKAHOE PARK | 61 | 68 | 129 | FORT BARNARD COMMUNITY GARDEN | 67 | 41 | 108 | FILLMORE PARK | 36 | 42 | 78 |
| HOLMBERG PARK | 58 | 71 | 129 | WESTOVER PARK | 53 | 55 | 108 | 18TH ST NORTH AND NORTH LINCOLN STREET PARK | 18 | 60 | 78 |
| HAYES PARK | 46 | 83 | 129 | BLUEMONT JUNCTION PARK | 48 | 60 | 108 | PIMMIT RUN FISHING ACCESS | 2 | 71 | 73 |
| LUBBER RUN PARK | 60 | 68 | 128 | PENROSE SQUARE | 64 | 43 | 107 | OAKLAND STREET PARK | 36 | 36 | 72 |
| PARKHURST PARK | 64 | 64 | 128 | FIELDS PARK | 47 | 60 | 107 | ARLINGTON VIEW PARK | 47 | 24 | 71 |
| ISAAC CROSSMAN PARK AT WEST CORNERSTONE | 60 | 67 | 127 | CHERRYDALE PARK | 41 | 66 | 107 | GUMBALL PARK | 35 | 35 | 70 |
| TROY PARK | 82 | 44 | 126 | DOUGLAS PARK | 76 | 30 | 106 | MONROE PARK | 27 | 42 | 69 |
| THOMAS JEFFERSON COMMUNITY CENTER | 68 | 58 | 126 | FORT BARNARD DOG PARK | 65 | 41 | 106 | BAILEYS BRANCH PARK | 32 | 31 | 63 |
| LEE COMMUNITY CENTER | 56 | 70 | 126 | ARLINGTON HALL WEST PARK | 46 | 60 | 106 | DOCTORS RUN PARK | 42 | 14 | 56 |
| NINA PARK | 54 | 72 | 126 | DREW PARK | 65 | 40 | 105 | BICENTENNIAL GARDEN | n/a | 61 | n/a |
| LUCKY RUN PARK | 58 | 67 | 125 | CLARENDON AND NORTH DANVILLE EASEMENT | 60 | 45 | 105 | WAKEFIELD HIGH SCHOOL PARK | n/a | 47 | n/a |
| QUINCY PARK | 58 | 66 | 124 | | | | | | | | |

Park Condition & Equity Assessment

| Park Name | Park Condition Rating | Equity Factor | Total Park Condition + Equity Assessment |
|---|-----------------------|---------------|--|
| WALTER REED COMMUNITY CENTER AND PARK ✓ | 52 | 36 | 88 |
| FORT REYNOLDS PARK | 38 | 47 | 85 |
| GATEWAY PARK ✓ | 31 | 54 | 85 |
| SLATER PARK ✓ | 35 | 47 | 82 |
| 23RD STREET S. AND S. EADS STREET PARK ✓ | 50 | 30 | 80 |
| BROYHILL FOREST PARK ✓ | 9 | 71 | 80 |
| FILLMORE PARK | 36 | 42 | 78 |
| 18TH STREET NORTH AND NORTH LINCOLN STREET PARK ✓ | 18 | 60 | 78 |
| PIMMIT RUN FISHING ACCESS | 2 | 71 | 73 |
| OAKLAND STREET PARK | 36 | 36 | 72 |
| ARLINGTON VIEW PARK ✓ | 47 | 24 | 71 |
| GUMBALL PARK ✓ | 35 | 35 | 70 |
| MONROE PARK ✓ | 27 | 42 | 69 |
| BAILEYS BRANCH PARK ✓ | 32 | 31 | 63 |
| DOCTORS RUN PARK ✓ | 42 | 14 | 56 |

FY 2025 Budget Summary

| | FY 2024 Adopted | FY 2025 Proposed |
|----------------------------|--------------------|---------------------|
| PAYG | \$1,363,000 | \$1,920,000 |
| Short-Term Finance | \$1,751,000 | \$- |
| GO Bonds (existing) | \$300,000 | \$605,000 |
| Partnership Funds* | \$1,087,000 | \$828,000 |
| TOTAL | \$4,501,000 | \$3,353,000 |

*Partnership funds reflect APS and Marymount contributions in FY 2024 and APS contributions in FY 2025 per cost-sharing agreement for synthetic fields

Proposed Projects: Parks Maintenance Capital

Capital Asset Manager

\$175,000 (PAYG)

This funding is for the staff position that manages the Parks Capital Asset Program.

Parks Field Fund

\$290,000 (PAYG)

The Parks field fund is supported by an annual fee assessed on official affiliated youth and adult sports teams playing on Arlington County rectangular and diamond fields.

PSMP Refresh

\$300,000 (PAYG)

This funding is to conduct a 5-year refresh of the Public Spaces Master Plan (PSMP) as recommended in the PSMP (Action Step 1.2.4.). The funding is needed for a consultant support for the needs assessment, including a statistically valid survey as well as an update of the Level of Services (including benchmarking, trends analysis, standard review, and mapping).

Proposed Projects: Parks Maintenance Capital

Arlington Hall West Park \$605,000 (Existing Bond Balances)

This project is for design funding for the replacement of the playground, site circulation, site furnishings, landscaping and stormwater management improvements. This is one of the older playgrounds in the County and replacement parts are no longer available from the playground manufacturer. Portions of the playground are currently closed. (Construction funding request will follow in FY 2026)



Proposed Projects: Synthetic Turf Program

Greenbrier Park / Yorktown High School Stadium Synthetic Field

\$1,164,000 (PAYG + APS)

This project is for the design and construction for the replacement of the synthetic turf stadium field at Greenbrier Park/ Yorktown High School. Costs include design development, replacement of the synthetic turf and infill, repairs to the base layer and under-drain system, replacement of field amenities, and construction administration. *(Arlington Public Schools will fund 50%, or \$582,000, of the total project cost in accordance with the existing cost sharing agreement.)*

Thomas Jefferson Middle School (Lower) Field

\$819,000 (PAYG + APS)

This project is for the design and construction for the replacement of the lower synthetic turf field at Thomas Jefferson Community Center and Middle School. Costs include design development, replacement of the synthetic turf and infill, repairs to the base layer and under-drain system, replacement of field amenities, and construction administration. *(Arlington Public Schools will fund 30%, or \$246,000, of the total project cost in accordance with the existing cost sharing agreement.)*

Key Budget Considerations



Maintaining an adequate level of funding to achieve a state of good repair for DPR's capital assets.



Continuing commitment to ongoing planning and asset management efforts.



Continuing partnerships with other external agencies.

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