

**LOCAL PARKS AND RECREATION PROGRAMS: MAINTENANCE CAPITAL PROGRAM**

10 YEAR CATEGORY SUMMARY (in \$1,000s)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year Total
1. Parks Maintenance Capital Program	4,250	5,710	5,924	5,623	5,742	5,866	5,885	6,005	6,024	6,144	57,173
2. Feasibility Studies and Implementation	0	202	204	206	208	210	212	214	217	219	1,892
<b>Total Recommendation</b>	<b>4,250</b>	<b>5,912</b>	<b>6,128</b>	<b>5,829</b>	<b>5,950</b>	<b>6,076</b>	<b>6,097</b>	<b>6,219</b>	<b>6,241</b>	<b>6,363</b>	<b>59,065</b>

CATEGORY FUNDING SOURCES (in \$1,000s)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year Total
<b>New Funding</b>											
Federal Funding	0	0	0	0	0	0	0	0	0	0	0
State Funding	0	0	0	0	0	0	0	0	0	0	0
Developer Contributions	0	0	0	0	0	0	0	0	0	0	0
New Bond Issue	2,080	3,745	5,360	4,040	4,140	4,245	4,245	4,345	4,345	4,445	40,990
PAYG	1,565	2,167	768	1,789	1,810	1,831	1,852	1,874	1,896	1,918	17,470
Short Term Finance	0	0	0	0	0	0	0	0	0	0	0
Stormwater Utility Fee Revenue	0	0	0	0	0	0	0	0	0	0	0
Other Funding	0	0	0	0	0	0	0	0	0	0	0
Tax Increment Financing (TIF)	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal New Funding</b>	<b>3,645</b>	<b>5,912</b>	<b>6,128</b>	<b>5,829</b>	<b>5,950</b>	<b>6,076</b>	<b>6,097</b>	<b>6,219</b>	<b>6,241</b>	<b>6,363</b>	<b>58,460</b>
<b>Previously Approved Funding</b>											
Authorized but Unissued Bonds	605	0	0	0	0	0	0	0	0	0	605
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Tax Increment Financing (TIF)	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal Previously Approved Funding</b>	<b>605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>605</b>
<b>Total Funding Sources</b>	<b>4,250</b>	<b>5,912</b>	<b>6,128</b>	<b>5,829</b>	<b>5,950</b>	<b>6,076</b>	<b>6,097</b>	<b>6,219</b>	<b>6,241</b>	<b>6,363</b>	<b>59,065</b>



# 1. PARKS MAINTENANCE CAPITAL PROGRAM

**Project Highlights:**

- The Parks Maintenance Capital Program provides for recurring, systematic reinvestment in existing outdoor facilities to ensure efficient, safe, high-quality park and recreation facilities.
- The program provides for replacement of existing facilities that are at or near the end of their useful life.
- Project replacements and upgrades are prioritized based on fostering equity, as determined through an analysis of census data, combined with park condition assessments. Additionally, real-time staff assessment of existing equipment is considered for variation in use patterns and life and safety issues associated with existing equipment.
- For this CIP, various playgrounds are being replaced including Arlington Hall West Park, Doctor’s Run Park, Cherrydale Park, and Bon Air Park Picnic Shelter and Playground.
- Other park renovations are scheduled for Douglas Park Phase 2 and strategic replacements of individual park components at a number of parks across the County.
- The CIP also includes refreshment of the Public Spaces Master Plan which guides identification and formulation of Master Plan, trail, field, and other parks projects.
- The program funds various activities that support parks programs including Capital Asset Management, Equipment at DPR facilities, and Field Funds.

**Associated Plan(s):**

Forestry and Natural Resources Plan  
Public Spaces Master Plan (PSMP)

**Neighborhood(s):**

VARIOUS

**Critical Milestones:**

- Critical Milestones will be developed independently for each project. To Be Determined
- Begin PSMP Study and Analysis Fall 2024
- Recommend PSMP Updates Spring 2025
- Finalize PSMP Refresh Fall 2025

**Changes from Prior CIP:**

Funding has been adjusted based on anticipated projects and inflation. A list of upcoming maintenance capital projects is provided on the following page.

**Funding Notes:** Grass turf fields are funded through PAYG. Other program elements including playgrounds, athletic courts, lighting, picnic shelters, restrooms, and parking lots may be funded through either PAYG or Bond referenda. Trails, bridges and synthetic turf fields are funded through separate programs.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
New Bond Issue	2,080	3,745	5,360	4,040	4,140	4,245	4,245	4,345	4,345	4,445	40,990
PAYG	1,565	1,965	564	1,583	1,602	1,621	1,640	1,660	1,679	1,699	15,578
Previous Funding											
Authorized but Unissued Bonds	605										605
<b>Total Funding</b>	<b>4,250</b>	<b>5,710</b>	<b>5,924</b>	<b>5,623</b>	<b>5,742</b>	<b>5,866</b>	<b>5,885</b>	<b>6,005</b>	<b>6,024</b>	<b>6,144</b>	<b>57,173</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2. FEASIBILITY STUDIES AND IMPLEMENTATION**

**Project Highlights:**

- Master planning funds provide the ability to conduct timely and relevant analyses and studies for new planning initiatives and implementation of these plans and studies that are outside current CIP projects.

**Associated Plan(s):**

Forestry and Natural Resources Plan  
 Public Spaces Master Plan (PSMP)

**Neighborhood(s):**

VARIOUS

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>PAYG</b>		202	204	206	208	210	212	214	217	219	1,892
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>0</b>	<b>202</b>	<b>204</b>	<b>206</b>	<b>208</b>	<b>210</b>	<b>212</b>	<b>214</b>	<b>217</b>	<b>219</b>	<b>1,892</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Milestones are developed for each study.

**Changes from Prior CIP:**

There is no funding request for FY 2025 to allow DPR to catch up on existing projects. The outyear funding amount is reduced from \$300K to \$200K (prior to escalation) to better align with staffing capacity.