

**Arlington’s FY2013–FY2020 Capital Spending for Parks and Recreation:
How Are Bond Funds Allocated?
May 2020
Executive Summary**

During the past eight years, voters have approved \$126 million in bonds for parks and recreation. In this report, the Arlington County Civic Federation (ACCF) Parks and Recreation Committee (P&R Committee) evaluates how money borrowed with parks and recreation bonds addresses the community’s needs, as articulated in survey responses to the 2016 [Parks and Recreation Needs Assessment Survey](#) and codified in the 2019 [Public Spaces Master Plan](#) (PSMP).

Findings on how bond funds are allocated are reflected in the following Table:

Table 1¹

Bond-Funded CIP Projects (2 years)	Total Bond Funds	Park	Recreation	Open Space– Natural Habitat	Open Space– Urban	Unallocated– Land Acquisition
FY 2013-14	\$51,034,187	\$96,905	\$49,937,282	\$0	\$0	\$1,000,000
FY 2015-16	\$17,860,200	\$1,347,200	\$13,843,000	\$220,000	\$450,000	\$2,000,000
FY 2017-18	\$26,840,000	\$1,862,500	\$21,797,500	\$180,000	\$0	\$3,000,000
FY 2019-20	\$30,520,000	\$5,347,000	\$23,210,000	\$1,618,000	\$345,000	\$0
Total	\$126,254,387	\$8,653,605	\$108,787,782	\$2,018,000	\$795,000	\$6,000,000
Percentage	100%	6.85%	86.17%	1.60%	0.63%	4.75%

Of the approved bond funds, approximately 86% has been dedicated to recreational uses, whereas less than 5% has been spent on land acquisition and just over 2% spent on natural habitat and open space combined, as shown above.

The P&R Committee also finds that the community has expressed strong preferences and needs for additional open space (including natural habitat and trails) that enable the public to enjoy nature. However, these preferences and needs have gone unmet or have been only partially met by bond-funding spent predominately on recreation projects approved over the last eight years. Furthermore, the P&R Committee finds that the acquisition of open space has been shortchanged in spite of its having been advertised as a priority in three of the last four park and recreation bond referenda appearing on the ballot in November.²

¹ See Appendix A for detail project breakdown for each bond cycle. Table 1 summarizes bond-fund allocations, broken down by bond cycle and extracted from the spreadsheet analysis included in Appendix A. Much of the county’s financial data is unaggregated (many expenditures are not broken down), so the allocation of expenditures is approximate, based on project description and other details found in the biennial CIP documentation.

² Open space land acquisition was explicitly listed in the 2012, 2014, and 2016 Local Parks and Recreation bond referenda. See Appendix C for the explicit language of the questions.

A 2016 white paper³ published by the P&R Committee notes that there has been a significant drop-off in land acquisition funding since 2008, when, in some budget cycles, funding reached \$8.5 million. Moreover, the PSMP itself underscores the urgent need for more public space in Priority Action 1: “Add at least 30 acres of new public space over the next ten years.”⁴

Lastly, the P&R Committee finds that the 2019 Public Spaces Master Plan and the [2014 Stormwater Master Plan](#) are not complementary to each other concerning land acquisition, notwithstanding that the Stormwater Master Plan specifically mentions that the history of past park land acquisition was, in part, tied to flood mitigation.⁵

Recommendations:

Accordingly, the P&R Committee recommends the following:

1. That the County balance its fiscal year (FY)2021 and FY2022 CIP investments to fund passive park features (including wildlife habitat and open space), trails, and park land acquisition on a more equitable basis with respect to its recreational investments so that these investments more closely align to the public’s stated preferences and needs beyond mandated elements such as rain gardens and other environmental mitigation.
2. That the County should demonstrate more forward thinking and commitment to land acquisition for passive park use, as reflected in the PSMP, by purchasing the 9-acre Rouse property at the corner of Wilson Boulevard and N. McKinley Road since it is identified as a “Generational and Unique Opportunity” site in the strategic plan.⁶
3. That the County should consider as a high priority dual-purpose sites that can be used for flood mitigation and Open Space–Natural Habitat, as mentioned in the Stormwater Master Plan.

Following is the P&R Committee’s full report that provides a detailed explanation of its analysis and findings, which are based on County documents and related information. The data used in the analysis is contained in spreadsheets that appear in Appendix A.

In conclusion, this report should be considered as a follow-up to the 2016 Civic Federation white paper concerning park land acquisition referenced in this report. This report also falls under the auspices of the 2016 Civic Federation resolution concerning park land acquisition⁷ that was passed by a vote of 63-1-1 in February 2016, and a copy is included in Appendix D of this report.

³ Arlington’s Park Land and Open/Green Space Crisis: Arlington’s Dramatic Need for More Park Land To Meet Increased Population and Demand (2016): <http://www.civfed.org/newContent/2016-02/ParksRec%20Parkland%20Acquisition%20Report%202016-02.pdf>

⁴ [Public Spaces Master Plan](#), 2019, p. XI.

⁵ [Stormwater Master Plan](#), 2014, pp. 2–3.

⁶ [Public Spaces Master Plan](#), 2019, p. 165. Property identified as parcel 7.

⁷ Approved Arlington County Civic Federation Parks and Recreation Committee resolution on land acquisition (2016) <http://www.civfed.org/newContent/2016-02/ParksRec%20Parkland%20Acquisition%20Resolution%20Adopted%202016-02.pdf>

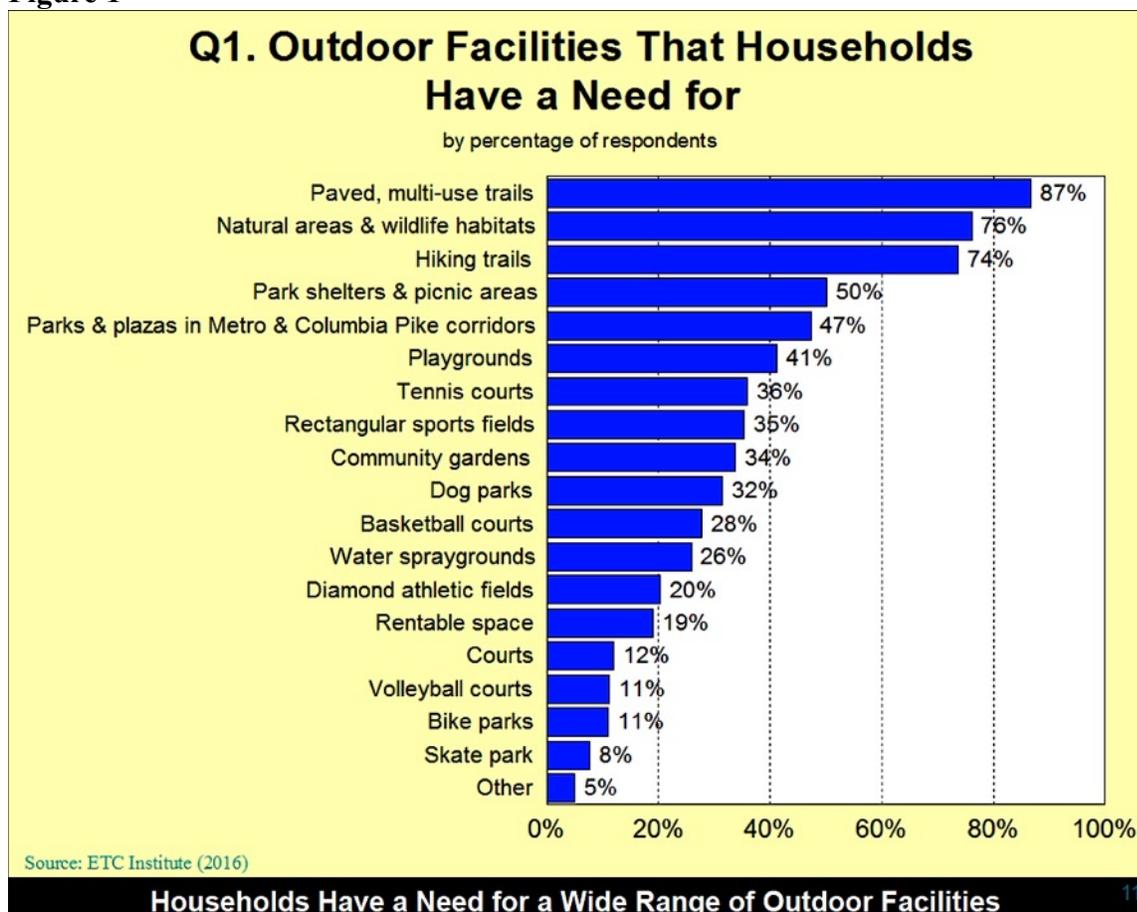
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Full Report**

2016 Parks and Recreation Needs Assessment Survey

In 2015, Arlington County conducted a “[statistically valid](#)” survey to gauge residents’ needs in order to plan County investments in parks and recreation. The results of this survey were published in the 2016 [Parks and Recreation Needs Assessment Survey](#).

The survey’s report highlights the public’s ongoing need for additional natural open space, which should be addressed as part of the County’s investment in its parks and recreation program. In Question 1 (shown below in Figure 1), respondents identified natural open space—defined as (1) paved, multi-use trails, (2) natural areas and wildlife habitats, and (3) hiking trails—as their top outdoor facilities needs.

Figure 1

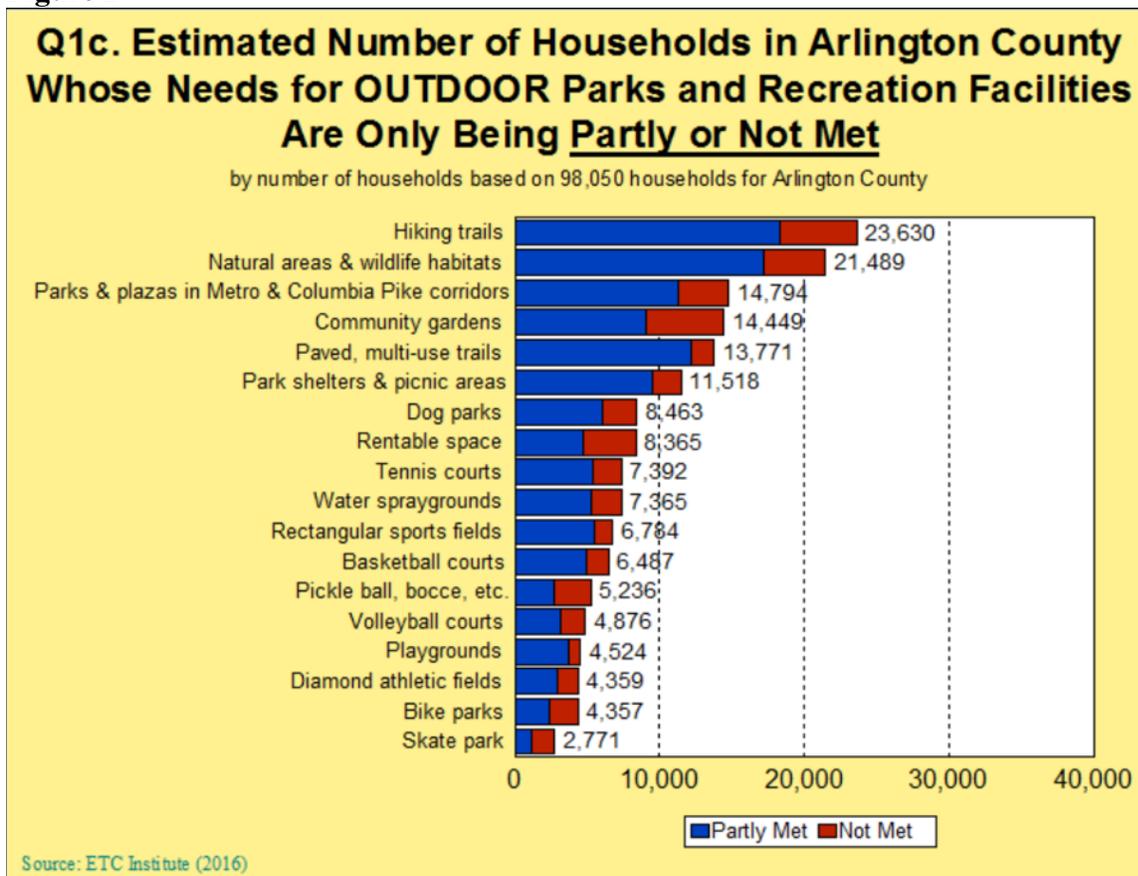


Source: 2016 Arlington County Parks and Recreation Needs Assessment Survey Findings Report at <https://arlingtonva.s3.amazonaws.com/wp-content/uploads/sites/31/2016/01/Arlington-County-Parks-Rec-Survey-Findings-Report-May-9-2016.pdf>

Not only do respondents report that they need and use natural open space, but a large percentage of respondents also report that this need is either not currently being met or is being only partially met.

In Question 1c (shown below in Figure 2), respondents identify hiking trails; natural areas and wildlife habitats; and paved, multi-use trails as three of the top five unmet/partially met needs. The two remaining unmet/partially met needs, rounding out the top five, indicate a need for additional urban open areas (in the form of plazas and/or parks in the County’s more densely populated corridors) and for more community gardens.

Figure 2



Source: 2016 Arlington County Parks and Recreation Needs Assessment Survey Findings Report at <https://arlingtonva.s3.amazonaws.com/wp-content/uploads/sites/31/2016/01/Arlington-County-Parks-Rec-Survey-Findings-Report-May-9-2016.pdf>

2019 Public Spaces Master Plan

In 2019, the County adopted a new PSMP, which is the document that guides the long-term planning for the County’s parks and recreation program. The PSMP outlines priorities for open space acquisition, facility development, recreational programming, and other park and recreation investments that the County anticipates will be needed to sustain a high quality of life for its residents.

The findings of the 2016 Parks and Recreation Needs Assessment Survey are mirrored in the 2019 PSMP. The very first section of the PSMP highlights the importance of green space for health, economic, and environmental benefits. Beyond articulating a clear, 30-acre target for adding new public space by 2028,⁸ the PSMP documents the public’s hunger for natural, passive green space:

The most common phrase used by the community to describe Arlington’s public spaces was “need more.” Over half of public survey respondents indicated that they would support acquisition to develop “passive” facilities.⁹

In fact, land acquisition is the very first priority of the County’s 2019 strategic plan for its parks and recreation program.¹⁰ The PSMP includes a forward-thinking section titled “Potential Sites for Future Expansion” that includes a listing of potential properties, plus “Generational and Unique Opportunity” sites.¹¹

Noteworthy is that the PSMP is silent on identifying dual-use properties that can be used for flood mitigation and natural open space. Yet in the [2014 Stormwater Master Plan](#), past park land acquisition was tied to flood mitigation. As stated in the Stormwater Master Plan:

“The original Stormwater Master Plan [adopted in 1958] described the relationship of runoff to land use change and recommended a number of proposed drainage improvement measures. One of the plan’s most significant recommendations was to encourage floodplain land acquisition to avoid flooding in areas near streams. This recommendation led to the acquisition of parkland along most County streams and was the basis for a number of the parks adjacent to Lubber Run, Four Mile Run, Gulf Branch, Donaldson Run, Doctor’s Branch and Windy Run.”¹²

Categorizing Parks and Recreation Investment

The County allocates money for parks and recreation in two budgets: the annual [operating budget](#), which is part of the general fund, and the 10-year [capital improvement plan](#), or CIP. The CIP is the vehicle through which large investments in parks and recreation are funded. The ACCF P&R Committee reviewed the CIP to determine whether open space needs identified by the 2016 survey and the 2019 PSMP are being met.

⁸ [Public Spaces Master Plan](#), 2019, p. 55. The ACCF P&R Committee’s 2016 white paper recommended this long-term goal of 30 acres over 10 years, which was incorporated into the PSMP.

⁹ [Public Spaces Master Plan](#), 2019, p. 55.

¹⁰ Although the County can procure land in several ways, most of the open and natural habitat space that the County has acquired in the past has been procured using bond funds dedicated to land acquisition.

¹¹ [Public Spaces Master Plan](#), 2019, pp. 148-165.

¹² [Stormwater Master Plan](#), 2014, pp. 2-3

The CIP, whose priorities are reevaluated every other year, is the principal process for funding [long-term maintenance needs, open space acquisition, and facility construction](#). The CIP maps out spending and funding sources for these long-term and large projects for up to 10 years.¹³

Unlike the annual operating budget, the CIP is designed to address residents' long-term capital needs, as articulated by the 2016 survey and the PSMP. Therefore, this analysis focuses on the CIP. Although the CIP draws its funds from a variety of sources—including transfers from the general fund, bonded debt, and the occasional grant—bond funds are the principal funding source for the parks and recreation program. Funds borrowed by the County are paid back over a period of time, typically periods of between 20 and 30 years. In the FY2019–FY2028 CIP, bonds funded nearly about [80%](#) of spending on parks and recreation.¹⁴

By contrast, the annual operating budget funds ongoing commitments such as sports programs, park planning and design, landscaping and forestry, recreational programs, and other ongoing commitments. This funding is appropriated annually through the budget process and is financed with county taxes, fees, and other revenues.

The ACCF P&R Committee reviewed Arlington County's four previous CIPs from 2013 through 2020. Although the CIP is a 10-year plan, it is updated every other year. Accordingly, the P&R Committee analyzed only those projects appearing in these two-year segments of the 10-year CIP.¹⁵ The P&R Committee uses this analysis to determine the extent to which the money the County is allocating to fund long-term parks and recreation projects and infrastructure is meeting the community's need for open space.

Parks and Recreation Projects

The P&R Committee summarized all of the projects involving parks and recreation initiatives for the four CIP budgets developed over the 2013 through 2020 fiscal-year budget cycles. In this analysis, we include those projects explicitly listed in the “Parks and Recreation” section of the CIP as well as several parks and recreation projects listed in the “Public/Government Facilities” section of the CIP. The complete list of projects we analyzed is presented in Appendix A's spreadsheets.¹⁶ Notes to the spreadsheets appear in Appendix B. And the bond referenda, or questions, and their explanations are included in Appendix C. Links to the CIP documents are provided in Appendix E.

Some projects with a tangential relationship to parks and recreation, such as the Bike Arlington program, may be funded with bond funds that are included in the transportation bond referendum

¹³ The CIP began covering 10 years in the FY2013–FY2022 CIP. Prior to that, the CIP covered five years.

¹⁴ The amount funded by bonds (or county borrowing) varies from year to year. In the FY2017–FY2026 CIP, close to [65%](#) of parks and recreation spending was funded by bond issues.

¹⁵ Figures for later years are estimates that may change.

¹⁶ For some projects, pay-as-you-go (PAYG) funds complement bond funds. The PAYG fund is appropriated yearly out of the operating budget. Funding from PAYG that complements bond-funded projects is listed in Appendix A for informational purposes only and is not included in the analysis.

question. These projects are not considered in this analysis because it is not possible to identify the portion of funding for those projects that belong to parks and recreation versus transportation.

Likewise, other projects with other funding sources may have a tangential relationship with parks and recreation, such as stream restoration projects funded by the Stormwater Management Fund. These are not included in this analysis.

After identifying all projects that are funded by bonds, the funds for these projects were distributed into one or more of the five categories listed below, based on the projects' or funds' stated end use:

1. **Parks**—Projects that fund park shelters and picnic areas, playgrounds, community gardens, dog parks, water “spraygrounds,” bike parks, skate parks, and trail modernization.
2. **Recreation**—Projects that fund sports fields like tennis courts, rectangular fields, basketball courts, diamond athletic fields, volleyball courts, community centers, and other sports-related facilities.
3. **Open Space–Natural Habitat**—Projects that are used to add, conserve or maintain County-owned land that is intended for passive use and to support wildlife habitat.¹⁷
4. **Open Space–Urban**—Projects that fund open-space plazas among high-rise buildings or parks in high-density areas such as the Rosslyn Highlands Park area.¹⁸ This includes private, developed spaces as indicated in the 2019 Public Spaces Master Plan.
5. **Unallocated–Land Acquisition**—A category established to identify bond funds that are to be used for acquisition of land. It is “unallocated” because there is no certainty as to how the land being acquired will ultimately be used—whether for parks, recreation, natural habitat or as urban open space.

The P&R Committee allocates funds to the five categories based on the County’s descriptions of the projects. In some cases, such as the Jennie Dean Park project, we made reasonable assumptions about the intended uses to distribute the funds. These assumptions are highlighted in *bold italics* in the description column of the complete data tables in Appendix A.

In parks and recreation departments nationwide, there is usually a healthy tension between funding of parks (e.g., open space, green space, playgrounds, etc.) versus funding of recreation (e.g., sports fields, community centers, etc.). The third, fourth, and fifth categories in Table 1—Open Space–Natural Habitat, Open Space–Urban, and Unallocated–Land Acquisition—are considered to be funding that supports the types of outdoor, open-space land and facilities demanded by county residents.

¹⁷ This category highlights funding that may offset the impact of climate change, loss of tree canopy, and impervious surface increases.

¹⁸ This category was created to highlight recent trends in urban-corridor site plan conditions, which sometimes include open-space plazas surrounded by high-rise buildings. Note that this category includes not only public open space but also developer-owned open space to which the public has access. Recent examples include the [Harris Teeter](#) site on Glebe Road, and [Metropolitan Park](#) phased-development project in Crystal City. While the latter development’s name includes the word “park,” the central plaza is not a true “public” park since the property owner will retain title to the land and will control its ultimate use.

The Open Space–Natural Habitat and Unallocated–Land Acquisition categories correlate to the top three needs identified in Question 1 (see Figure 1 above) from the 2016 [Parks and Recreation Needs Assessment Survey](#). The Open Space–Urban category correlates strongly to the types of open spaces identified as unmet needs by survey respondents who answered Question 1c (see Figure 2 above).

Appendix A lists all park and recreation projects financed by bonds since FY2013. Methodological notes and project-specific information are listed in Appendix B. A summary of the spreadsheet information in Appendix A appears below in Table 1:

Table 1

Bond-Funded CIP Projects (2 years)	Total Bond Funds	Park	Recreation	Open Space–Natural Habitat	Open Space–Urban	Unallocated–Land Acquisition
FY 2013-14	\$51,034,187	\$96,905	\$49,937,282	\$0	\$0	\$1,000,000
FY 2015-16	\$17,860,200	\$1,347,200	\$13,843,000	\$220,000	\$450,000	\$2,000,000
FY 2017-18	\$26,840,000	\$1,862,500	\$21,797,500	\$180,000	\$0	\$3,000,000
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Percentage	100%	6.85%	86.17%	1.60%	0.63%	4.75%

Note: Table 1 summarizes bond-fund allocations, broken down by bond cycle and extracted from the spreadsheet analysis included in Appendix A. Much of the county’s financial data is unaggregated (many expenditures are not broken down), so the allocation of expenditures is approximate, based on project description and other details found in the biennial CIP.

Findings

During the past eight years (four CIP updates), voters have approved \$126,254,387 in bonds for parks and recreation. Of these funds, approximately 86.17% has been dedicated to the Recreation category, with the remaining funds (in descending order) dedicated to these categories: Parks (approx. 6.85%), Unallocated–Land Acquisition (approx. 4.75%), Open Space–Natural Habitat (approx. 1.60%), and Open Space–Urban (approx. 0.63%).

This allocation is far removed from the preferences voiced by the respondents to the 2016 Park and Recreation Needs Assessment Survey and the priorities articulated in the PSMP.

Moreover, the explicit language advertising park and open-space land acquisition included in the 2012, 2014, and 2016 parks and recreation bond referenda belies the actual use of funds. Also noted is that no funds were allocated in FY2019–FY2020 for land acquisition. There has been too little investment in land acquisition for parks or other purposes to enable the County to meet two of the three high-priority needs that citizens identified as priority outdoor investments in the 2016 Park and Recreation Needs Assessment Survey.

In addition to identifying the disproportionate share of bond revenues that flows toward the recreation component of parks and recreation, the P&R Committee also concludes the following:

1. The need for paved, multi-use trails is being met, as reflected in the Trail Modernization funding included in the FY2014 (\$1.0M), FY2016 (\$1.250M) and FY2018 (\$1.115M) budget cycles.¹⁹
2. The CIP documents reflect that the 10-year plans include systematic upgrades or modernization of park and recreation assets such as community centers.
3. Nature centers have received scant funds and have not been allocated CIP funds for interior rehabilitation similar to funds provided for community centers.

Whereas the P&R Committee recognizes the challenges of making changes to the centers—which could trigger Americans with Disabilities Act (ADA) requirements that might jeopardize the centers’ unique character—refurbishment or replacement of existing infrastructure that would not trigger ADA compliance should be considered.

4. Over the next two years, meeting the PSMP land acquisition target of an average of three acres per year would require \$22 million to \$27 million in funds, based on an assumed cost per acre of \$3.7 to \$4.5 million.
5. Although private development can be used to meet some of the County’s urban corridor open-space needs, this mechanism alone is unable to provide more natural open space, especially where it is most needed.²⁰ Only land acquisition that is owned by the County can address the natural open space needs identified by residents in the 2016 survey and prioritized by the PSMP.
6. There is a need for more forward thinking concerning land acquisition, especially for dual purposes such as flood mitigation and Open Space–Natural Habitat.

In order to more equitably allocate the bond revenue advertised for land acquisition in ballot referenda, the ACCF P&R Committee recommends the following:

1. That the County balance its FY2021 and FY2022 CIP investments to fund passive park features (including wildlife habitat and open space), trails, and park land acquisition on a more equitable basis with respect to its recreational investments so that these investments more closely align to the public’s stated preferences and needs beyond mandated elements such as rain gardens and other environmental mitigation.
2. That the County should demonstrate more forward thinking and commitment to land acquisition for passive park use, as reflected in the PSMP, by purchasing the 9-acre Rouse property at the corner of Wilson Boulevard and N. McKinley Road since it is identified as a “Generational and Unique Opportunity” site in the strategic plan.²¹
3. That the County should consider as a high priority dual-purpose sites that can be used for flood mitigation and Open Space–Natural Habitat, as mentioned in the Stormwater Master Plan.

¹⁹ There may be some negative environmental effects from the trail modernization program because widening of trails increases impermeable surfaces.

²⁰ Kaid Benfield, “The environmental paradox of smart growth,” section titled “Impacts on parks and green space” at <https://www.smartcitiesdive.com/ex/sustainablecitiescollective/environmental-paradox-smart-growth/7451/>.

²¹ [Public Spaces Master Plan](#), 2019, p. 165. Property identified as parcel 7.

In conclusion, this report should be considered as a follow-up to the 2016 Civic Federation white paper concerning park land acquisition referenced in this report. This report also falls under the auspices of the 2016 Civic Federation Resolution concerning park land acquisition that was passed by a vote of 63-1-1 in February 2016, and a copy is included in Appendix D of this report.

Respectfully submitted by the members of the Arlington County Civic Federation Parks and Recreation Committee on May 5, 2020.

Voting YES - 19

Duke Banks, Chair, ATAG & Arlington Historical Society
Mark Antell, North Rosslyn CA
Natasha Atkins, ATAG, Aurora Highlands CA
Jesse Boeding, Green Valley CA
Bernie Berne, Buckingham CA
Suzanne Bolton, Friends of Arlington Parks
Rick Epstein, Arlington Forest CA
Connie Ericson, Forest Glen CA
Dennis Gerrity, (Colonial Village) Rosslyn/Courthouse
Mary Glass, CivFed Environmental Committee Chair, Donaldson Run CA, ATAG
Jon Huntley, Lyon Village CA
Kari Klaus, Friends of Aurora Highlands Parks
Kit Norland, Williamsburg CA, ATAG, UFC
Joe Pelton, Chain Bridge Forest HA
Jackie Snelling, Lyon Village CA
Suzanne Sundburg, Organized Women Voters of Arlington
Michael Thomas, Arlington Forest CA
John Tuohy, Arlington Historical Society
Jay Wind, Friends of Arlington Parks

Voting NO – 1

Adam Rasmussen, Arlington Little League

APPENDICES A–E

Appendix A

FY2013–FY2014 projects on p. 12, FY2015–FY2016 projects on p. 14, FY2017–FY2018 projects on p. 16 and FY2019–FY2020 projects on p. 19

Bond Funding 2012 Referenda	Description	2013-2014 Bond Funded	PAYG Funded	Parks	Recreation	Open Space - Natural Habitat	Open Space - Urban	Unallocated - Land Acquisition
Local Parks and Recreation FY 2012 Referenda \$50,553,000								
Parks Maintenance Capital								
FY 2013 Projects								
Quincy Park Modernization	Construction for full replacement of the playground equipment with universal project features, safety surfacing, site amenities, site circulation, drainage, landscaping, ADA, full replacement of the sand volleyball court. Project was designed in FY2012	\$1,175,000	\$0		\$1,175,000			
Fort Barnard Park Modernization	Construction for full replacement of the playground equipment, safety surfacing, site amenities, site circulation, drainage, landscaping, ADA. Project was designed in FY2012	\$650,000	\$0		\$650,000			
Highview Park Modernization	Design and construction for full replacement of rectangular and diamond athletic field sod, new irrigation, athletic field lights, restroom, storage building, stage, picnic shelter, site amenities, site circulation, drainage, landscaping, ADA	\$1,400,000	\$0		\$1,400,000			
	Subtotal	\$3,225,000			\$3,225,000			
FY 2014 Projects								
Virginia Highlands Park Modernization	Design and construction for full replacement of athletic field sod, new irrigation, site amenities, site circulation, ADA and construction for full replacement of the six tennis courts, two basketball courts, court lighting on all courts, site amenities, drainage, site circulation, ADA. Court project was designed in FY2012	\$1,963,000	\$0		\$1,963,000			
TJ Modernization	Design and construction for replacement of lighted tennis & lighted basketball courts, fencing, electric panel box, site furnishings, site circulation, drainage, ADA	\$1,680,000	\$0		\$1,680,000			
	Subtotal	\$3,643,000			\$3,643,000			
	Total Parks Maintenance Capital	\$6,868,000			\$6,868,000			
FY 2013-2014 Projects								
Parks Land Acquisition and Open Space	Arlington County is nationally recognized for the quality and diversity of its open spaces and public recreational opportunities. Maintaining that high level of stewardship and responsiveness to community needs is a continual challenge because of the county's small size, its high population density, and the pressures and impacts of urban growth on surviving natural areas and open land. The purpose of the Parks Land Acquisition and Open Space program is to have reserves on hand that allow the County to strategically acquire real property for parks and open space based on recommendations in the Public Spaces Master Plan and Land Acquisition and Preservation Policy. Land may also be acquired through site plan contributions, such as the recent Penrose Square acquisition, or Transfer of Development Rights. As part of CIP adoption, the County Board noted that parks land acquisition is a significant priority and that if additional one-time funding became available, that funding for parks and open space land acquisition be increased.	\$1,000,000	\$0					\$1,000,000
Long Bridge Park	The new 30-acre Long Bridge Park is located at the north end of Crystal City. The park master plan, which was adopted by the County Board in 2004 and will be updated in 2012 to reflect the recent exchange of property with Monument Realty, provides a blueprint for development of this former industrial site into a world-class park and recreation area. The new park will help transform the area into a showplace of environmentally sound redevelopment, with a central expanse of attractive public green spaces and high quality indoor and outdoor recreation facilities that provide a comprehensive destination and are conveniently linked with the nearby urban corridor. The final design and construction of the park is planned in four phases over more than a decade. Construction of Phase I of the park was completed in November 2011. Phase II, the aquatics, health and fitness facility and surrounding 10-acre park area, is currently under design with construction funding adopted for FY2013. Phase IIIA, the S. 6th Street entry features at the south end of the park, is identified for FY 2013 funding from capital sources to be recommended by the County Manager. Phase IIIB, the final components of the outdoor park, is planned for design in FY2020. Construction of Phase IIIB and design and construction of Phase IV, the final components of the health and fitness portion of the building, are beyond the window of the FY2013-FY2022 CIP.	\$42,500,000	\$0		\$42,500,000			
Tyrol Hills Park	Tyrol Hills Park is heavily used, serving as the major outdoor gathering space for the Columbia Heights West and Forest Glen neighborhoods. The park is used for basketball and volleyball games, picnics, playing on the playground and informal gatherings and also hosts many programmed recreational activities, camps and community events. The project completes the implementation of the Tyrol Hills Park Master Plan, adopted by the County Board in December 2003. This is the third and final phase. 50% Parks, 50% Recreation	\$185,000		\$92,500	\$92,500			
Total FY2012 P&R Referenda		\$50,553,000		\$92,500	\$49,460,500	\$0	\$0	\$1,000,000

Bond Funding 2012 Referenda	Description	2013-2014 Bond Funded	PAYG Funded	Parks	Recreation	Open Space - Natural Habitat	Open Space - Urban	Unallocated - Land Acquisition
Public/Government Facilities								
Facilities Maintenance Capital FY2012 Referenda \$3,831,000 (P&R related - \$481,187)								
FY 2014 Projects								
Barcroft Sports & Fitness Ctr.	Mill asphalt, paint, replace roof top unit, replace elevator equipment components, replace fire panel, replace	\$410,650	\$1,023,169		\$410,650			
Dawson Terrace Recreation Center	Install new shingles, replace windows, replace roof, paint existing wood siding, prep and clean up, replace carpet	\$66,132	\$164,773		\$66,132			
Gulf Branch Nature Center	Paint interior	\$4,405		\$4,405				
Total FY 2012 Public/Government P&R related Bond Referenda		\$481,187		\$4,405	\$476,782			
Total FY 2012 P&R oriented Bond Funding		\$51,034,187		\$96,905	\$49,937,282	\$0	\$0	\$1,000,000
Percentages		100%		0.19%	97.85%	0%	0%	1.96%

Bond Funding 2014 Referenda	Description	2015-2016 Bond Funded	PAYG Funded	Parks	Recreation	Open Space - Natural Habitat	Open Space - Urban	Unallocated Land Acquisition
Local Parks and Recreation FY 2014 Referenda \$13,070,000								
Parks Maintenance Capitol								
FY 2015 Projects								
	StrartfordPark	Design and construction for replacement of basketball and tennis courts, lighting, site circulation, site furnishings , retaining walls, drainage, fencing, Bermuda sod, irrigation	\$1,548,000	\$238,000		\$1,548,000		
	Trail Modernization	Design and construction for milling and paving, asphalt repair, drainage and site furnishings for sections of Custis and Four Mile Run Trails	\$1,000,000		\$1,000,000			
	Fairlington Park	Design for full replacement of playground, stage, exercise eqpmnt,circuit trail, site circulation, site furnishing, landscape (NOTE: These were the only facilities not renovated during the earler major Phase I/Phase II renovation process.)	\$200,000		\$200,000			
	Benjamin Banneker Park	Design and construction for full replacement of playground, pathways, Bermuda sod, irrigation, dog exercise, parking lot, site circulation, fencing, site furnishings, landscaping	\$2,452,000		\$2,452,000			
	SubTotal		\$5,200,000		\$1,000,000	\$4,200,000		
FY 2016 Projects								
	Virginia Highlands Park	Design and construction for full replacement of diamond field Bermuda sod (2 fields), picnic shelter and gazebo, petanque courts, front plaza area, site circulation, site furnishings, fencing, drainage, consideration of additional community needs	\$2,350,000	\$773,000		\$2,350,000		
	Bon Air Park	Design and construction for full replacement of playground, restroom, picnic shelter, parking lot, basketball court, site circulation, site furnishings, landscaping (does not include tennis courts or rose garden areas)	\$2,850,000	\$737,000		\$2,850,000		
	Sub-Total		\$5,200,000		0	\$5,200,000		
	Total Parks Maintenance Capitol		\$10,400,000		\$1,000,000	\$9,400,000		
Crystal Cty Parks and Open Space		The project begins to implement the initial anticipated parks and open spaces identified in the adopted Crystal City Sector Plan. The parks and plazas identified in the plan will provide diverse recreational opportunities to residents and workers in Crystal City. The first County-funded park and open space project will be the 15th Street mini-park, an approximately 33,500 square foot median area that is positioned as the central feature of the 15th Street reconfiguration between Clark-Bell Street and Crystal Drive. The project will feature extensive landscaping, paved walks and seating areas, and a central water feature and pavilion which will serve as a focal point for the park	\$450,000				\$450,000	
Four Mile Run Near Stream Improvements		The Four Mile Run Master Plan, which was adopted by the County Board in 2006, is the result of an extensive inter-jurisdictional, inter-agency, and citizen-based collaborative effort. Staff and citizens from Arlington County and the City of Alexandria, along with the Northern Virginia Regional Commission (NVRC) and the United States Army Corps of Engineers (USACE), developed the overall scope for the stream restoration effort and managed the master planning process. The plan focuses on the lower two miles of Four Mile Run from Shirlington Road to the Potomac River. The master plan represents a bold vision that enhances environmental, recreational, and open space resources and enhances the urban vitality of both jurisdictions.	\$220,000			\$220,000		

Bond Funding 2014 Referenda		Description	2015-2016 Bond Funded	PAYG Funded	Parks	Recreation	Open Space - Natural Habitat	Open Space - Urban	Unallocated Land Acquisition
Land Acqistion and Open Space		Arlington County is nationally recognized for the quality and diversity of its open spaces and public recreational opportunities. Maintaining that high level of stewardship and responsiveness to community needs is a continual challenge because of the County's small size, its high population density, and the pressures and impacts of urban growth on surviving natural areas and open land. The purpose of the Parks Land Acquisition and Open Space program is to have reserves on hand that allow the County to strategically acquire real property for parks and open space based on recommendations in the Public Spaces Master Plan. Land may also be acquired through site plan contributions, such as the recent Penrose Square acquisition, or Transfer of Development Rights	\$2,000,000						\$2,000,000
Total FY2014 P&R Referenda			\$13,070,000		\$1,000,000	\$9,400,000	\$220,000	\$450,000	\$2,000,000
Public/Government Facilities									
Facilities Maintenance Capitol FY2014 Referenda - \$10,000,000 (P&R related \$4,790,200)									
	FY 2015 Projects								
	None								
	FY 2016 Projects								
	Lee Community Center	Roof replacement; HVAC system replacement; replace fire alarm system; replace electric water heater with 85 gal/solar; install building automation system (BAS); paint interior; replace carpet; patch, repair, and seal coat asphalt. - \$2,100,000 total cost including PAYG funds	\$1,302,000	\$798,000		\$1,302,000			
	Dawson Terrace Community Center	Roof replacement and new asphalt shingles; window replacement; paint existing wood siding; paint interior and replace carpet; acoustical ceiling tiles; repoint masonry; remove and replace sidewalk and stairs; install handrail at exterior steps.- \$389,000 total cost including PAYG funds	\$241,000	\$148,000		\$241,000			
	Fort CF Smith Main House and Tractor Barn	Replace sanitary lift station pumps; paint interior; replace and finish exterior wood clapboards, as needed. - \$560,000 total cost including PAYG funds.	\$347,200	\$212,800	\$347,200				
	Total		\$1,890,200	\$1,158,800	\$347,200	\$1,543,000			
Aurora Hills Complex Interior Renovation		This project is to complete the renovation of the Aurora Hills Complex by building on the upgrades to the joint lobby, replacement of carpet, furniture, painting and reconfiguration of stacks in the library, accomplished in FY11-12. Building on community engagement completed in 2012, the remaining work will address both the Community Center area and selected areas of the Library not addressed in the FY12 budget. In both areas, the following will be completed: removal of the abandoned HVAC units below the windows and associated millwork; removal of built-in non-functional storage cabinets; electrical upgrades necessary to meet the latest facility demands; creation of a new ADA accessible restroom to open directly to the lobby; painting of the existing restrooms; and potential replacement of the existing storefront system to both the library and community center. The Library scope will include replacement of the breakroom millwork and flooring, and refurbishment or replacement of the existing circulation desk. Funding will refresh the Community Center to include new kitchen flooring, replacing the existing carpet with resilient flooring, painting, creating a new storage room and new FF&E	\$1,500,000			\$1,500,000			
Lubber Run Community Center		The County intends to replace the existing Lubber Run Community Center with a new facility that includes parking to meet the needs of our growing community. The County will take part in a robust community process to better define needs and confirm a location for the facility. The new community center will provide a full complement of recreational, social and learning activities for all ages	\$1,400,000			\$1,400,000			
Total FY 2014 Public/Government P&R related Bond Referenda			\$4,790,200		\$347,200	\$4,443,000			
Total FY 2014 P&R oriented Bond Funding			\$17,860,200		\$1,347,200	\$13,843,000	\$220,000	\$450,000	\$2,000,000
Percentages			100%		7.50%	77.50%	1.20%	2.60%	11.20%

Bond Funding 2016 Referenda	Description	2017-2018 Bond Funded	PAYG Funded	Parks	Recreation	Open Space - Natural Habitat	Open Space - Urban	Unallocated - Land Acquisition
Local Parks and Recreation FY 2016 Referenda \$19,310,000								
Parks Maintenance Capitol								
FY 2017 Projects								
Powhatan Springs Park	Design and construction for replacement of the skate park, site furnishings, signage and ADA parking	\$1,922,095	\$287,965		\$1,922,095			
Henry Clay Park	Design and construction for replacement of the basketball court, playground, athletic field, picnic shelter, site circulation, site furnishings, signage, fencing, drainage and landscaping.	\$1,968,822	\$307,245		\$1,968,822			
Madison Manor Park	Design and construction for replacement of the basketball court, playground, athletic fields, picnic shelter, parking, site circulation, site furnishings, signage, fencing, drainage and landscaping.	\$2,499,083			\$2,499,083			
Subtotal		\$6,390,000			\$6,390,000			
FY 2018 Projects								
Bluemont Park	Design. The project is for replacement of tennis courts, lighting, restroom/storage, picnic shelter, parking lot, adjoining section of Four Mile Run Trail, site circulation, site furnishings, drainage, landscaping.	\$575,000	\$0		\$575,000			
Alcova Heights Park	Design and construction for replacement of basketball court, lights, restroom, playground, sand volleyball, picnic shelter, site circulation, site furnishings, signage, fencing, drainage and landscaping	\$4,000,000	\$0		\$4,000,000			
Marcey Road Park	Design. The project is for replacement of the tennis courts, basketball court, lights, gazebo, site circulation, site furnishings, drainage and landscaping.	\$350,000	\$0		\$350,000			
TJ Park	Planning and design. The project is for replacement of the tennis courts, basketball courts, lights, track, fitness stations, playground, athletic fields, entry feature, site circulation, site furnishings, signage, fencing, drainage,	\$575,000	\$0		\$575,000			
Subtotal		\$5,500,000			\$5,500,000			
Total Parks Maintenance Capitol		\$11,890,000			\$11,890,000			
FY 2017-2018 Projects								
Jennie Dean Park	The Shirlington area is undergoing significant redevelopment, bringing new residents and businesses to an area that was once industrial. Over the last ten years, the County has strategically increased the park space at Jennie Dean Park through the assemblage of five new properties. The properties, temporarily in use for a variety of County and non-County functions, will be developed as an important recreation, cultural and environmental resource to serve this vibrant area of the County as recommended in the Public Spaces Master Plan. A park master plan will be developed in 2016-2017, including recommendations for phased development of the existing park and new open space parcels. 15% Parks, 75% Recreation, 10% Open Space - Natural Habitat (for area along 4 Mile Run) .	\$1,800,000	\$0	\$270,000	\$1,350,000	\$180,000		

Bond Funding 2016 Referenda		Description	2017-2018 Bond Funded	PAYG Funded	Parks	Recreation	Open Space - Natural Habitat	Open Space - Urban	Unallocated - Land Acquisition
Tyrol Hills Park		Tyrol Hills Park is heavily used, serving as the major outdoor gathering space for the Columbia Heights West and Forest Glen neighborhoods. The park is used for basketball and volleyball games, picnics, playing on the playground and informal gatherings and also hosts many programmed recreational activities, camps and community events. The project completes the implementation of the Tyrol Hills Park Master Plan, adopted by the Count Board in December 2003. This is the fourth and final phase. The design for the project was funded in FY13. The third phase, which was funded by the Neighborhood Conservation Program and includes replacement of the playground and small gazebo on the northeast side of the park, is under construction and will be completed by summer 2016. 25% Parks, 75% Recreation	\$1,370,000	\$0	\$342,500	\$1,027,500			
Parks Land Acquisition and Open Space		Arlington County is nationally recognized for the quality and diversity of its open spaces and public recreational opportunities. Maintaining that high level of stewardship and responsiveness to community needs is a continual challenge because of the County's small size, its high population density, and the pressures and impacts of urban growth on surviving natural areas and open land. The purpose of the Parks Land Acquisition and Open Space program is to have reserves on hand that allow the County to strategically acquire real property for parks and open space based on recommendations in the Public Spaces Master Plan. Land may also be acquired through site plan contributions, such as the Penrose Square acquisition achieved through the Columbia Pike Form Based Code, or Transfer of Development Rights.	\$3,000,000	\$0					\$3,000,000
Trail Modernization Program		The Trail Modernization Program is largely focused on replacement and major renovation of the County's 31.5 miles of off-street multi-purpose trails that are approaching the end of their useful life. The program covers project management, design and construction for trail replacement as well as milling and repaving to extend the life of existing trails. During trail replacement, trails will be brought up to standard including appropriate sub base, paving, shoulders, striping, drainage, signage, safety markers, and site furnishings. The program also replaces existing trail lighting with new dark sky lighting and adds new areas of trail lighting as guided by the Public Spaces Master Plan.	\$1,250,000	\$0	\$1,250,000				
Total FY2016 R&R Referenda			\$19,310,000		\$1,862,500	\$14,267,500	\$180,000		\$3,000,000
Public Government Facilities FY 2016 Referenda \$9,600,000 (P&R related \$7,530,000)									
FY 2017-2018 Projects									

Bond Funding 2016 Referenda	Description	2017-2018 Bond Funded	PAYG Funded	Parks	Recreation	Open Space - Natural Habitat	Open Space - Urban	Unallocated - Land Acquisition
Barcroft Gymnastics Expansion	Currently, the gymnastics program located at Barcroft Community Center has a waiting list of over 800 students. The existing one room at the facility cannot accommodate the increase in demand for an expanded program. The project consists of the conversion of the adjacent gym to a gymnastics program by removing the bleachers, basketball hoops and adding additional equipment, changing the existing locker rooms/restrooms to accommodate two private staff locker rooms (no finish changes). The gymnasium is also in need of a LED lighting upgrade to be consistent with the rest of the facility completed a few years ago. The paint on the rafters is peeling and in need of scraping and repainting along with the walls within the two gymnasiums only. Phased maintenance upgrades will occur in both gymnasiums to allow minimum closure. Replacement of the entire HVAC system in the building and roof replacement is included within this scope and will require closures that have not yet been determined. The County will strive to limit the impact to programs during the renovations.	\$3,240,000	\$300,000		\$3,240,000			
Lubber Run Community Center Replacement	Lubber Run Community Center's (LRCC) aging and undersized building will be replaced with a new building better suited to meet community recreational program needs based on County Board direction on scope provided in April 2016. The courts and playground areas in the 4.5 acre site will be improved to meet current recreation and ADA standards. The new LRCC will continue current programs in new spaces meeting contemporary standards, provide a gym for additional recreational activities, be home to a relocated Senior Program moved from rental space in Culpepper Garden, and home to the current complement of Parks and Recreation staff as well as welcoming back Parks and Recreation staff moved to Four Mile Run in 2001. Staff was moved to Four Mile Run due to inadequate ADA accessibility at the existing LRCC. Underground parking will be part of the project so green space can be expanded and take the place of the surface parking lot. Sidewalks and streetscape improvements will better accommodate accessibility for all modes of travel. Following selection of an architect, community engagement will provide input on how to best arrange the new center in the park, providing maximum contiguous green spaces and preserving significant trees.	\$4,290,000	\$0		\$4,290,000			
Total FY 2016 Public/Government P&R related Bond Referenda		\$7,530,000			\$7,530,000			
Total FY 2016 P&R oriented Bond Funding		\$26,840,000		\$1,862,500	\$21,797,500	\$180,000		\$3,000,000
Percentages		100%		6.94%	81.21%	0.67%		11.18%

Bond Funding 2018 Referenda	Description	2019-2020 Bond Funded	PAYG Funded	Parks	Recreation	Open Space - Natural Habitat	Open Space - Urban	Unallocated - Land Acquisition
Local Parks and Recreation FY 2018 Referenda \$29,330,000								
Parks Maintenance Capitol								
FY 2019 Projects								
Marcy Road Park	Construction for replacement of athletic courts, parking lot, picnic shelter, site circulation, site furnishings, lighting, fencing, retaining walls, invasive removal, storm water (\$350k for design funded in FY2018)	\$1,435,000			\$1,435,000			
Towers Park	Design and construction for replacement of playground. Note: playground will be relocated within the park due to new RPA boundaries	\$1,065,000			\$1,065,000			
Fort Scott Park	Design and construction for renovation of the restroom and parking lot. Project also includes site furnishings, site circulation, storm water.	\$770,000		\$770,000				
SubTotal		\$3,270,000		\$770,000	\$2,500,000			
FY 2020 Projects								
Gunston Park	Design and construction for replacement of the Gunston bubble athletic field and restrooms	\$1,045,000	\$252,000		\$1,045,000			
Lacy Woods Park	Design and construction for replacement of the athletic field, restrooms, picnic shelter, lighted basketball court, site circulation, site furnishings, storm water	\$1,635,000	\$388,000		\$1,635,000			
Madison Manor Park	Design and construction for renovation of the restroom	\$394,000			\$394,000			
Monroe Park	Design and construction for replacement of the playground, site circulation, site furnishings, storm water	\$1,036,000			\$1,036,000			
Gunston Park	Design and construction for replacement of the playground, picnic shelter, site circulation, site furnishings, fencing, retaining wall, storm water	\$1,205,000			\$1,205,000			
Sub-Total		\$5,315,000		0	\$5,315,000			
Total Parks Maintenance Capitol		\$8,585,000		\$770,000	\$7,815,000			
Jennie Dean Park	The Jennie Dean Park project encompasses both an existing park with a significant inventory of aging facilities that are at or beyond their useful life and two new parcels strategically acquired over the last decade. The design responds to community park and recreation needs, respects the adjacency to the natural environment of the Four Mile Run stream and reflects the adjacencies and importance of the industrial and cultural context of the planning area. The final design of the park elements will follow the adopted Jennie Dean Park Master Plan and Design Guidelines and includes a playground, lighted tennis and basketball courts, large lighted grass diamond field, small lighted grass diamond field, picnic shelters, restrooms, casual use space, promenade, a system of primary, secondary and riparian pathways, improvements along the Four Mile Run Drive and S. Nelson Street frontages, site furnishings, historic interpretation, landscaping, public art, and stormwater improvements. 15% Park, 75% Recreation, 10% Open Space, - Natural Habitat (for project segment along Four Mile Run).	\$16,180,000		\$2,427,000	\$12,135,000	\$1,618,000		
Trail Modernization	In 2010, an asset study of the existing trail system was completed by the County's consultant, laying the foundation for a Trail Modernization program. Additionally, as part of the Public Spaces Master Plan update, the County completed a statistically-valid citizen survey. Multi-use trails were consistently rated as one of the highest priorities and needs for outdoor facilities. The early years of funding will be used to focus on the County's three primary off-street trails: Four Mile Run, Custis and Bluemont Junction. The trail condition analysis of the off-street trail system network is being updated in spring/summer 2018 by a contractor. Recommendations from the Public Spaces Master Plan will guide the long-term strategies to modernize the trails to current standards and to consider additional trail lighting. Standards are currently being developed that include width and depth of materials for the trails; safety amenities, such as gravel shoulders, striping, signage and safety markers; trail lighting; and site amenities such as benches, trash and recycling receptacles, and drinking fountains with bottle-filling stations	\$1,115,000		\$1,115,000				

Bond Funding 2018 Referenda		Description	2019-2020 Bond Funded	PAYG Funded	Parks	Recreation	Open Space - Natural Habitat	Open Space - Urban	Unallocated - Land Acquisition
Rosslyn Highlands Park		Rosslyn Highlands Park + will be a dynamic park in the heart of Rosslyn. The park is a major component of an even larger project that includes a high school, fire station, and residential and office development. In the fall of 2015, Arlington County worked with the community to develop a conceptual plan for a new Rosslyn Highlands Park and the other public spaces associated with the Western Rosslyn Area Plan (WRAPS). These spaces include County and School property, an open space associated with an affordable housing project at the north side of 18th Street North and private property on Wilson Boulevard. The project includes final design and construction to implement the various elements into a cohesive park. The RHP+ Park Master Plan, adopted by the County Board in September 2016, includes a multi-purpose court, play spaces, plaza, pathways and landscaping on the County's Rosslyn Highlands Park; a lighted synthetic turf athletic field on Arlington Public Schools' Wilson School site; and a playground on the Arlington Partnership for Affordable Housing site on 18th Street North. 30% parks, 60%, Recreation, 10% Open Space - Urban	\$3,450,000		\$1,035,000	\$2,070,000		\$345,000	
Total FY2018 P&R Referenda			\$29,330,000		\$5,347,000	\$22,020,000	\$1,618,000	\$345,000	\$0
Public/Government Facilities									
Facilities Maintenance Capitol FY2018 Referenda - \$8,000,000 (P&R related \$1,190,000)									
FY 2019 Projects									
	Aurora Hills Library and Community Center	FMB Scope: Total roof replacement; HVAC replacement and install building automation system (BAS)and lighting	\$1,000,000	\$705,000		\$1,000,000			
	Department of Parks & Recreation	FMB Scope: Replace water heater and building automation system (BAS)	\$190,000			\$190,000			
FY 2020 Projects									
None									
Total FY 2014 Public/Government P&R related Bond Referenda			\$1,190,000		0	\$1,190,000			
Total FY 2014 P&R oriented Bond Funding			\$30,520,000		\$5,347,000	\$23,210,000	\$1,618,000	\$345,000	\$0
Percentages			100%		17.52%	76.05%	5.30%	1.13%	0.00%

Appendix B

All details in the spreadsheets in Appendix A come straight from the County's CIP documents, including the description of the project.

- The CIP document includes projects funded by other sources, and these projects are not included. For most park and recreation projects, the funding source is PAYG funds that are appropriated in the operating budget. These PAYG funds/projects are not included in the spreadsheets. In some cases, however, PAYG funds are used to supplement bond funds, and these PAYG funds are included in the spreadsheets for informational purposes only.
- In the FY2013–FY2014 CIP, the budget details for the Facilities Maintenance Capital section does not provide a project-by-project breakout of the amount of bond and PAYG funds utilized. Given that the aggregate percentage for the Facilities Maintenance Capital section is 62% financed by bond funds and 38% by PAYG funds, total project costs were divided between bond funds and PAYG funds using these percentages.
- While not reflected in the above analysis, it must be recognized that some stormwater projects, such as stream restoration (e.g., Donaldson Run and Gulf Branch) might be considered part of the Open Space–Natural Habitat category. However, these projects are funded through the Stormwater Management Fund.¹ Because they are stormwater management projects funded with stormwater funds, these projects are not included in this analysis.
- Trail Modernization projects funded through bond funds are identified on the spreadsheets. Other projects, such as Safe Routes to Schools, may have a trail modernization component that may have a tangential relationship to parks and recreation but is not included in this analysis.
- This analysis does not discuss whether projects may have negative impacts on the environment, such as trail modernization projects, where widening the trail increases impervious surfaces and/or could contribute to tree canopy loss.
- In reviewing the CIP, it was noted that neither Gulf Branch nor Long Branch Nature Center is included in the Parks Maintenance Capital or Facilities Maintenance Capital budgets. Typically, long-term plans to upgrade and refurbish existing park and recreation facilities are funded through these budgets.
- Most parks and recreation CIP funds are used to refurbish or rebuild facilities (e.g., Lubber Run Community Center). The only new-construction project in the CIP is the Aquatics Center (FY2013–FY2014), which falls under recreation.
- Usually, local governments respond to citizen requests for open space (as reflected in the 2016 survey cited above) by providing funds for land acquisition. As shown in the 2016 white paper² published by the P&R Committee, there has been a notable drop-off in land acquisition funding since 2008, when, in some budget cycles, funding reached \$8.5 million (see page 8 of C-2 Attachment to the 2016 white paper document).

¹ The Stormwater Management Fund is funded from the sanitary district tax, Watershed Management Fund, state grants, and project cost-sharing with the U.S. Army Corps of Engineers. The sanitary district tax was increased from \$0.01 to \$0.013 per \$100 of assessed value by the County Board on April 24, 2010. Footnote 2, Page B-1, FY2019–FY2020 CIP.

² Arlington's Park Land and Open/Green Space Crisis: Arlington's Dramatic Need for More Park Land To Meet Increased Population and Demand (2016): <http://www.civfed.org/newContent/2016-02/ParksRec%20Parkland%20Acquisition%20Report%202016-02.pdf>

Appendix C

Bond Language and Explanation given by the County Board

The CIPs approved by the County Board set out the priorities concerning capital investments in the County. Whereas there are a variety of revenue sources to fund planned projects, bonds are a critical funding source that requires the approval of the voters through ballot referenda. Below are those parks and recreation-related questions (as they appeared on the ballot in 2018, 2016, 2014, and 2012) extracted from the CIPs for the corresponding fiscal years 2019–2020, 2017–2018, 2015–2016, and 2013–2014.

In each of the four years, a bond referendum was submitted to the voters: Questions 2 (Local Parks and Recreation) and 3 (Community Infrastructure) include parks and recreation-related projects that would be funded through bond funds. Note that the language presented to voters is very general. The bond amounts appearing in the spreadsheets in Appendix A correlate to Question 2. There is no correlation between the spreadsheets in Appendix A and Question 3, as the spreadsheets highlight only parks and recreation-related projects.

2018 Bond Referenda

2. Local Parks and Recreation QUESTION: Shall Arlington County contract a debt and issue its general obligation bonds in the maximum principal amount of \$29,330,000 to finance, together with other available funds, the cost of various capital projects for local parks & recreation?

EXPLANATION: This proposal will fund a variety of parks and recreation projects, the largest expected to be \$16 million for Jennie Dean Park. Proceeds of this proposal are also expected to fund the Trail Modernization program, Rosslyn Highlands Park, and playgrounds, fields, courts, and other parks infrastructure improvements. The County Board may reallocate bond funds among other parks and recreation projects within the County's Capital Improvement Plan, as amended from time to time, to the extent necessary or desirable.

3. Community Infrastructure QUESTION: Shall Arlington County contract a debt and issue its general obligation bonds in the maximum principal amount of \$37,015,000 to finance, together with other available funds, the cost of various capital projects for County facilities and other County infrastructure?

EXPLANATION: This proposal will fund a variety of County infrastructure projects. The largest components of this proposal are expected to be \$14 million for the construction of Fire Station 8, and \$8 million for facilities maintenance capital improvements, including design and construction of projects including but not limited to roofs, electrical and heating / cooling systems and other facilities infrastructure in County libraries, community and recreation centers, and in other County buildings. Proceeds of this proposal are also expected to fund the Nauck Town Square, assessments, renovations & improvements to government facilities, Neighborhood

Conservation projects, and other County infrastructure projects. The Neighborhood Conservation Program provides funding for a variety of neighborhood-identified capital improvement projects including street improvements (sidewalk, curb and gutter, drainage, paving), traffic management and pedestrian enhancements, park improvements, street lighting, recreational facilities, landscaping, and beautification. The County Board may reallocate bond funds among other County and community infrastructure projects within the County's Capital Improvement Plan, as amended from time to time, to the extent necessary or desirable.

2016 Bond Referenda

2. Local Parks and Recreation QUESTION: Shall Arlington County contract a debt and issue its general obligation bonds in the maximum principal amount of \$19,310,000 to finance, together with other available funds, the cost of various capital projects for local parks & recreation, and land acquisition for parks and open space?

EXPLANATION: This proposal will fund various parks improvements and enhancements, as well as \$3 million for the Land Acquisition and Open Space Program for strategic park acquisitions. This proposal would also fund the Trail Modernization program, design and planning at Jennie Dean Park and construction at Tyrol Hills Park, and maintenance capital improvements such as playground, courts and other parks infrastructure improvements. The County Board may reallocate bond funds among the various projects to the extent necessary or desirable.

3. Community Infrastructure QUESTION: Shall Arlington County contract a debt and issue its general obligation bonds in the maximum principal amount of \$98,850,000 to finance, together with other available funds, the cost of various capital projects for County facilities, joint County – Schools projects, information technology, and other County infrastructure?

EXPLANATION: This proposal will fund a variety of County infrastructure projects. The largest component of this proposal is \$46.46 million for the Lubber Run Community Center project. Also included is \$12 million of funding for Neighborhood Conservation projects, as well as funding for the Nauck Town Square, planning & design of the Fire Station 8 replacement, renovations & improvements to government facilities in the Court House Complex, renovation of the Barcroft Sports & Fitness Center for additional gymnastics, and a County childcare facility. The Neighborhood Conservation Program provides funding for a variety of neighborhood-identified capital improvement projects including street improvements (sidewalk, curb and gutter, drainage, paving), traffic management and pedestrian enhancements, park improvements, street lighting, recreational facilities, landscaping, and beautification. It also includes funding of a joint County & Schools parking deck and other improvements at the Thomas Jefferson middle school site due to the construction of a new elementary school, critical systems infrastructure upgrades to 24x7 hour facilities; and facilities maintenance capital improvements, including design and construction of projects including but not limited to roofs, electrical and heating / cooling systems and other facilities infrastructure. The County Board may reallocate bond funds among the various projects to the extent necessary or desirable.

2014 Bond Referenda

2. Local Parks and Recreation QUESTION: Shall Arlington County contract a debt and issue its general obligation bonds in the maximum principal amount of \$13,070,000 to finance, together with other available funds, the cost of various capital projects for local parks & recreation, and land acquisition for parks and open space?

EXPLANATION: The proposed Local Parks & Recreation program would fund parks improvements and enhancements, and land acquisition for parks and open space. Approximately \$2.0 million for the Land Acquisition and Open Space programs is expected to fund strategic park acquisitions. This proposal would also fund maintenance capital improvements such as playground, courts and other parks infrastructure improvements. The County Board may reallocate bond funds among the various projects to the extent necessary or desirable.

3. Community Infrastructure QUESTION: Shall Arlington County contract a debt and issue its general obligation bonds in the maximum principal amount of ~~\$40,150,000~~ [sic] 39,900,000 to finance, together with other available funds, the cost of various capital projects for County facilities, information technology, and infrastructure?

EXPLANATION: This proposal will provide funding for Board-approved Neighborhood Conservation projects. The Neighborhood Conservation Program provides funding for a variety of neighborhood-identified capital improvement projects including street improvements (sidewalk, curb and gutter, drainage, paving), traffic management and pedestrian enhancements, park improvements, street lighting, recreational facilities, landscaping, and beautification. This proposal will also provide funding for the County's information technology and public safety needs through installation of a public safety network; planning for Lubber Run Community Center and the 26th Street & Old Dominion site, **and construction funding for replacement of the salt facility only after completion of the planning process**; [sic] improvements to the Trades Center including a new parking deck, ~~fueling station~~ [sic] and wash bay; critical infrastructure upgrades to 24x7 hour facilities; and facilities maintenance capital improvements, including design and construction of projects including but not limited to roofs, electrical and heating / cooling systems and other facilities infrastructure. The County Board may reallocate bond funds among the various projects to the extent necessary or desirable.

Note: "Sic" is used to indicate that the quoted or excerpted material is reproduced exactly as it appears in the original document.

2012 Bond Referenda

2. Local Parks and Recreation QUESTION: Shall Arlington County contract a debt and issue its general obligation bonds in the maximum principal amount of \$50,553,000 to finance, together with other available funds, the cost of various capital projects for local parks & recreation, and land acquisition for parks and open space?

EXPLANATION: The proposed Local Parks & Recreation program would fund parks improvements and enhancements, and land acquisition for parks and open space. The largest component of this proposal would fund the design and construction of an aquatics, health and fitness center at Long Bridge Park and improvements to the surrounding park. Approximately \$1.0 million for the Land Acquisition and Open Space programs is expected to fund strategic park acquisitions based on the Public Spaces Master Plan or other parks related needs. This proposal would also fund maintenance capital improvements such as playground, courts and other parks infrastructure improvements. The County Board may reallocate bond funds among the various projects to the extent necessary or desirable.

3. Community Infrastructure QUESTION: Shall Arlington County contract a debt and issue its general obligation bonds in the maximum principal amount of \$28,306,000 to finance, together with other available funds, the cost of various capital projects for County facilities, information technology, and infrastructure?

EXPLANATION: This proposal will provide funding for Board-approved Neighborhood Conservation projects. The Neighborhood Conservation Program provides funding for a variety of neighborhood-identified capital improvement projects including street improvements (sidewalk, curb and gutter, drainage, paving), traffic management and pedestrian enhancements, park improvements, street lighting, recreational facilities, landscaping, and beautification. This proposal will also provide funding for the County's information technology and public safety needs through installation of a public safety network, and facilities maintenance capital improvements, including design and construction of projects including but not limited to roofs, electrical and heating / cooling systems and other facilities infrastructure. The County Board may reallocate bond funds among the various projects to the extent necessary or desirable.

Appendix D

Arlington County Civic Federation Parks and Recreation Committee Resolution Approved 63-1-1 by Member Organizations Delegates or Alternates February 2, 2016

WHEREAS Arlington's population is expected to grow by up to 36% in the next 25 years, adding 75,400 people to reach a population of 283,000 by 2040 and requiring substantial acres of additional parkland to maintain an adequate level of service;

WHEREAS the 2015 Arlington Community Facilities Study recommends a robust County public land acquisition program, including the acquisition of parkland, to ensure adequate public land to meet growing demand for services;

WHEREAS parks provide economic benefits, enhancing property values, increasing tax revenue, and attracting businesses, workers, homebuyers and retirees;

WHEREAS parks are an important element of smart growth, strengthening the urban core, enhancing mixed development and redevelopment strategies, and mitigating the environmental and other impacts of increased density;

WHEREAS the county has in the recent past failed to acquire high-value parcels;

WHEREAS CIP bond funds specifically earmarked for park land acquisition have been diverted in the past for other purposes unrelated to park land acquisition;

WHEREAS there are a variety of funding sources available that can be leveraged for park land acquisition, including unallocated close-out budget funds, Virginia land and water conservation grant funds, transfer/sale of development rights from existing parkland, land swaps (low-value parcels for larger or high-value parcels), excess or unused bond funds already allocated for parks and recreation, intradepartmental DPR budget savings (rather than returning those funds to the general fund), and new CIP bond money;

WHEREAS the cost of land in Arlington continues to increase; and

WHEREAS the Community Facilities Study report recommends a robust County public land acquisition program, including the acquisition of parkland, to ensure adequate public land to meet growing demand for services;

THEREFORE BE IT RESOLVED:

The Arlington County Civic Federation recommends:

That the County Board adopt a land acquisition policy with a target to obtain a minimum of 3 acres of park land per year on average over the next 10 years;

That this policy be implemented using various funding tools available and that the County Board encourage staff to look for acquisition opportunities that may not be listed in the Public Spaces Master Plan;

That the County Board assure the public that park land acquisition funds will be used only for obtaining a well-balanced mix of natural and recreational areas and not diverted for other non-park purposes; and

That the County Board assure the public that the County will preserve all existing publicly owned park land such that there is a net annual increase of at least 3 new publicly owned and available acres added to the County's public park land portfolio with no net offset or loss of existing acreage.

Appendix E

Below are links to relevant the CIP documents, which are the sources for the information in the spreadsheets appearing in Appendix A and the bond language appearing in Appendix C.

FY2019–FY2028 CIP

<https://budget.arlingtonva.us/capital-improvement-program/fy2019-fy2028-cip/>

FY2017–FY2026 CIP

<https://budget.arlingtonva.us/adopted-fy-2017-fy-2026-capital-improvement-plan/>

FY2015–FY2024 CIP &

FY2013–FY2022 CIP

https://budget.arlingtonva.us/prior-capital-improvement-programs/*

*Note: The link above also references the FY2011–FY2016 CIP and FY2009–FY2014 CIP. These CIPs were not used in this analysis.