

Fund 303 County Construction

FY 2008 Adopted Budget Plan	
Fund 303, County Construction	
Total Expenditures:	\$20,463,886
Revenue:	
General Fund Support	\$18,555,230
Bond Revenue	\$300,000
Other Revenue	\$1,608,656
Total Revenue	\$20,463,886

► Summary of Program

This fund provides for critical park maintenance and repairs, as well as enhancements to County facilities, Park Authority facilities, and County and School athletic fields. This fund also supports payments and obligations such as lease-purchase agreements, the acquisition of properties, construction and renovation projects associated with County facilities, and the County's annual contributions to the School-Age Child Care (SACC) Center Program, and the Northern Virginia Community Program.

Funding in the amount of \$20,463,886 was included in Fund 303, County Construction in FY 2008. Funding includes an amount of \$18,555,230 supported by a General Fund Transfer, an amount of \$658,656 supported by the allocation of HB 599 state revenues, \$300,000 supported by revenue bonds, and \$950,000 supported by the Athletic Services fee.

Fund 303 projects are managed by multiple Departments. The following is a summary of major program areas:

PARK MAINTENANCE

FY 2008 funding in the amount of \$2,182,076 was included for Park maintenance of both facilities and grounds. The Park facilities maintained with General Fund monies include but are not limited to: field houses, boat houses, pump houses, maintenance facilities, sheds, shelters and office buildings. Park priorities are based on the assessment of current repair needs including safety and health issues, facility protection, facility renewal and improved services. In addition, Park maintenance requirements are generated through scheduled preventative maintenance or from user requests for facility alterations. Specific funding levels in FY 2008 include:

Project 009417, Parks-General Maintenance

An amount of \$425,000 for general park maintenance at non-revenue supported Park facilities. These maintenance requirements include major non-recurring repairs and stabilization of new properties, as well as repairs/replacements and improvements to roofs, electrical and lighting systems, sprinklers, HVAC systems, and the replacement of security and fire alarm systems. Allocation of funding is directed to multi-year renovation programs, energy management, as well as to routine operating expenses for the maintenance of these facilities.

Fund 303 County Construction

Project 009442, Parks-Ground Maintenance

An amount of \$987,076 for annual requirements for Parks grounds maintenance at non-revenue supported parks. Grounds maintenance includes the upkeep of sidewalks, mowing of wooded and grassy areas, parking lots, bridges, recreation and irrigation equipment, picnic equipment, tennis courts and trails at County parks. Funds are required for contract mowing and maintaining trails to standards.

Project 009443, Parks-Facility/Equipment Maintenance

An amount of \$470,000 for minor routine preventive maintenance of non-revenue supported Park Authority structures. These repairs include the replacement of broken windows and doors, equipment repairs, and the scheduled inspection of HVAC, security and fire alarm systems.

Project 009416, ADA Compliance-Fairfax County Park Authority (FCPA)

An amount of \$300,000 to continue the implementation of Americans with Disabilities Act (ADA) compliance at Park facilities. FY 2008 funding supports continued mandated retrofits at Lake Fairfax Park including the outdoor restroom, parking spaces, and an accessible route to the picnic pavilion.

ATHLETIC FIELD MAINTENANCE PROJECTS

FY 2008 funding in the amount of \$4,919,032 was included for athletic field maintenance. FY 2008 revenue generated from the Athletic Services Fee in the amount of \$950,000 directly supports athletic field maintenance, which in recent years has been identified as a critical need. Of this total, \$250,000 of Athletic Services Fee revenue is dedicated to the enhanced maintenance of school athletic fields, \$500,000 is dedicated to the Synthetic Turf Development Program, and \$200,000 to custodial support for indoor sports organizations. An effort has been made to provide continuous maintenance to maintain quality athletic fields at acceptable standards and improve safety for users. Maintenance of athletic fields includes: field lighting, fencing, irrigation, dugout covers, infield dirt, aeration, and seeding. These maintenance efforts will improve safety standards, enhance playing conditions, and increase user satisfaction. Specific funding levels in FY 2008 include:

Project 005009, Athletic Field Maintenance

An amount of \$2,280,384 to continue athletic field maintenance efforts on Park Authority athletic fields. Athletic field costs include electricity for lighted facilities and maintenance of lighting systems, water and irrigation system maintenance, and minor ball field repairs. This effort is being coordinated by the Fairfax County Park Authority.

Project 004999, Boys' 90' Athletic Field Lighting

An amount of \$100,000 to continue the replacement and upgrading of Fairfax County Public Schools (FCPS) boys' athletic field lighting systems used by many County organizations. A standard of 30-foot candles of light in the infield and 20-foot candles of light in the outfield are the recommended levels of lighting. Currently all boys fields have lighting. Funding supports a replacement and repair schedule, as well as improvements to bring older lighting systems up to new standards. Lighting costs are shared with FCPS. FY 2008 funding represents the County's share of total costs and will provide for lighting improvements at Falls Church High School. Schools receiving improvements are prioritized by FCPS.

Fund 303

County Construction

Project 005000, Girls' Softball Field Lighting

Funding in the amount of \$100,000 to continue installing lights on FCPS athletic fields and identified County parks used for girls' softball. Staff from the Department of Community and Recreation Services (CRS) continues to work with community sports groups and coordinate with the FCPS and the Fairfax County Park Authority to identify, prioritize and develop plans for addressing girls' softball field lighting requirements. FY 2008 funding provides for softball field lighting installation at Madison High School. This effort is being coordinated by CRS.

Project 005012, Athletic Services Fee- Field Maintenance

An amount of \$1,000,000 for enhanced maintenance of school athletic fields. This project provides consolidated funding for an enhanced level of maintenance performed by the Park Authority on FCPS athletic fields, and will directly apply revenue generated by the Athletic Services Fee to the athletic field maintenance program. All funding previously included for spring clean-up of middle and elementary schools and other maintenance provided by the Department of Community and Recreation Services is now conducted by the Park Authority and accounted for in a single project. The enhanced level of maintenance will provide a consistent mowing frequency schedule for high school diamond fields, as well as diamond field infield preparation twice a week for all elementary, middle and high school fields. It will also establish post-season field treatment standards and a maintenance schedule for recently completed irrigation and lighting projects on FCPS fields. Of the total funding, an amount of \$250,000 is included for this program based on revenue generated from the Athletic Services Fee, and \$750,000 is supported by the General Fund.

Project 005013, Athletic Services Fee – Turf Field Development

An amount of \$500,000 to support the Synthetic Turf Development Program. This program facilitates the development of synthetic turf fields in the County. Fields are chosen through a review process based on the need in the community, projected community use, and the field location and amenities. In addition, on November 7, 2006, the voters approved a \$25 million Park Bond Referendum of which \$10 million is earmarked to fund the conversion of up to 12 fields from natural turf to synthetic turf.

Project 005006, Park Maintenance of FCPS Fields

An amount of \$738,648 to support general maintenance at designated FCPS athletic fields. This maintenance effort includes a consistent mowing frequency of 28 times per year at 473 athletic fields (approximately 160 school sites and provides for aeration and over-seeding to improve turf coverage and reduce the chance of injury. This program was established in an effort to maintain consistent standards among all athletic fields, improve playing conditions and safety standards, and increase user satisfaction. This effort is managed by the Park Authority; however, all field maintenance will be coordinated between the Park Authority and CRS.

Fund 303 County Construction

Project 005014, Athletic Services Fee-Custodial Support

An amount of \$200,000 for custodial support for indoor gyms used by sport organizations. The use of FCPS indoor facilities on the weekend requires FCPS to schedule a school system employee to open and close the facility. Revenue generated from the Athletic Services Fee is used to provide payment for FCPS staff, eliminating the need for indoor sports organizations to pay the hourly rate previously charged. This project is entirely supported by revenue generated from the Athletic Services Fee and managed by the Department of Community and Recreation Services.

NEW AND RENOVATED FACILITIES

FY 2008 funding in the amount of \$7,317,074 was included for costs related to the renovation of existing facilities and the construction of new facilities.

Project 009400, Land Acquisition Reserve

Funding of \$2,000,000 was included to provide for the acquisition of land or open space preservation throughout the County.

Project 009444, Laurel Hill Development

Funding of \$2,459,074 was included to continue to address property management and development, as well as continued building stabilization mitigation efforts at the Laurel Hill property. Laurel Hill was transferred to the County by the federal government in early 2002. The property includes approximately 2,340 acres of land and 1.48 million square feet of building space. FY 2008 funding continues to address needs at this site, including a security/maintenance contract, consulting services, structural maintenance and utilities at existing buildings, custodial, planning, engineering positions, asbestos abatement, and demolition of unserviceable buildings. The Park Authority is working with several user groups to plan and develop a Sportsplex, an Equestrian Center, and a Cold War Museum. The Park Authority is also conducting public outreach, providing standard park amenities; conducting market and traffic studies for the proposed park development includes: trail and bridge improvements; demolishing unserviceable buildings; developing graphic design and landscape guidelines.

Project 009504, Enterprise and Technology Operations Center (ETOC) Renovation

An amount of \$1,323,000 was included to complete critical upgrades to the Enterprise and Technical Operations Center (Data Center) which houses all County mainframe computers, hardware and software, and communications infrastructure supporting County businesses. Funding provides for prioritized upgrades including replacement of existing Liebert air handlers, wet-pipe sprinkler systems, additional A/C units to provide continuous cooling, server racks for phone systems, and replacement of smoke detectors.

Project 009432, Phone Systems

An amount of \$1,535,000 was included for telecommunications systems at several new facilities including: the Judicial Center (\$900,000), Wolftrap Fire Station (\$95,000), Girls Probation House (\$65,000), Burke Centre Community Library (\$95,000), Thomas Jefferson Community Library (\$95,000), Fairfax City Regional Library (\$110,000), Dolley Madison Community Library (\$95,000), and the Gregory Drive Treatment Facility (\$80,000).

Fund 303 County Construction

ROAD IMPROVEMENTS/DEVELOPER DEFAULT PROJECTS

FY 2008 funding in the amount of \$850,000 was included for road improvements and developer default projects. Specific funding levels in FY 2008 include:

Project V00000, Road Viewers Program

An amount of \$50,000 to support the Road Viewers Program. This maintenance effort includes upgrading roads for acceptance into the State Secondary Road System. Upgrades include survey, engineering, and construction projects within the Board of Reviewers Program.

Project V00001, Road Maintenance Program

An amount of \$50,000 to continue maintenance on Fairfax County roads which are not currently in the Virginia Department of Transportation (VDOT) Secondary System. This program works to ensure the safe operation of motor vehicles by upgrading and maintaining existing County travelways.

Project U00060, Developer Defaults

Funding in the amount of \$750,000 to support the Developer Default program. This project is necessitated by economic conditions surrounding the construction industry that result in some developers not completing required public facilities, including acceptance of roads by the state, walkways, and storm drainage improvements. Land Development Services (LDS) anticipates 18 to 20 new projects are identified for resolution in FY 2008. FY 2008 funding in the amount of \$750,000 was included for developer default projects that will be identified throughout the fiscal year. Of this amount, \$300,000 is projected in developer default revenue, and an additional \$450,000 is supported by the General Fund.

ENVIRONMENTAL INITIATIVES

FY 2008 funding in the amount of \$700,000 was included for environmental programs.

Project 009700, Environmental Agenda Initiatives

An amount of \$700,000 was included to provide funding for initiatives that directly support the Board of Supervisors Environmental Agenda. The Environmental Excellence 20-year Vision Plan (Environmental Agenda) includes six topic areas: Growth and Land Use; Air Quality and Transportation; Water Quality; Solid Waste; Parks, Trails and Open Space; and Environmental Stewardship. FY 2008 prioritized initiatives include: continued outreach materials for air quality awareness targeted at County employees, residents, school children and business owners (\$30,000); removal of invasive plants that threaten native plant communities and expansion of volunteer and outreach programs (\$200,000); an additional five remote household hazardous waste events (\$75,000); year of the tree campaign (\$50,000); litter campaign and other environmental initiatives (\$95,000); and construction of approximately 2,500 feet of Landfill Gas (LFG) pipeline to carry gas generated at the closed I-95 landfill to be used as a potential fuel source to heat County buildings at the new West Ox Campus (\$150,000). In addition, an amount of \$100,000 was included for energy efficiency and/or renewable energy projects in support of Fairfax County's efforts to support a global climate change strategy.

Fund 303

County Construction

PAYMENTS AND OBLIGATIONS

FY 2008 funding in the amount of \$2,973,454 was included for costs related to annual contributions and contractual obligations.

Project 009494, Salona Property

Funding of \$1,101,354 was included for the third payment for the Salona property. Based on the Board of Supervisor's approval of the purchase of the conservation easement at the Salona property on September 26, 2005, an amount of \$1,101,354 was dedicated to the FY 2008 payment. The total cost of the property is \$18.2 million with payments scheduled through FY 2026.

Project 008043, Northern Virginia Community College (NVCC)

Funding of \$1,022,100 was included for Fairfax County's contribution to the Northern Virginia Community College (NVCC). Funding provides for the continued construction and maintenance of various capital projects on college campuses within the NVCC system. The FY 2008 funding level reflects \$1.00 per capita based on a population figure provided by the Weldon Cooper Center.

Project 007012, School Aged Child Care Contribution (SACC)

Funding of \$750,000 was included for the County's annual contribution to offset school operating and overhead costs associated with new SACC Centers.

Project 009998, Payments of Interest On Bonds

Funding of \$100,000 was included to support payments to developers for interest earned on conservation bond deposits. The County requires developers to contribute funds to ensure the conservation of existing natural resources. Upon satisfactory completion of projects, the developer is refunded the deposit with interest.

STORMWATER MANAGEMENT

FY 2008 funding in the amount of \$525,000 was included for stormwater management projects. Specific funding levels in FY 2008 include:

Project 009406 – ADA Compliance

Since FY 1995, funding has been approved to address ADA compliance. Title II of the ADA prohibits discrimination on the basis of disability by public entities and requires that each program, service, or activity conducted by a public entity be readily accessible to and usable by individuals with disabilities. Sidewalks and trails must be made accessible by providing appropriate curb cuts and/or grading (1:8 ratios). In FY 2008, \$50,000 was approved to bring sidewalks and trails into compliance with ADA. Once identified, sidewalk and curb cut deficiencies are completed. A higher priority will be assigned to the trails.

Fund 303 County Construction

Project 009422 – Maintenance CRP

An amount of \$400,000 was approved to continue recurring maintenance of the capital improvements associated with the Commercial Revitalization Program (CRP). Maintenance activities include landscaping, mowing, trash pickup, maintenance of bicycle racks, specialized district signs and street furniture. The current four revitalization districts include: Annandale, Route 1, Springfield and Baileys Crossroads.

The Commercial Revitalization maintenance program was developed in 1997 to provide maintenance services for the seven delineated commercial districts and areas in Fairfax County. The program provides the ongoing maintenance of the amenities that were installed in the identified commercial districts. Of the seven delineated commercial districts and areas, improvements have been completed in four which now require active maintenance. The other three districts are in various stages of planning and design for potential streetscape projects, and once constructed will require maintenance. The funding identified in the operating program for 0.5 SYE, is for the staff time to provide program and contract oversight because the services are provided 100 percent by contracted services.

Active Commercial Revitalization Maintenance Districts Inventory
Route One (Richmond Highway)
Annandale
Springfield
Bailey's Crossroads

Project V00002 – Emergency Road Repairs

An amount of \$75,000 to continue funding emergency and safety road repairs to County-owned service drives and County-owned stub streets was appropriated in FY 2008. These services drives have not been accepted by the Virginia Department of Transportation (VDOT) into the state highway system for maintenance. Emergency safety repairs supported through this project include pothole repair, drive surface overlays, sidewalk and curb repairs, traffic and pedestrian signage, and hazardous tree removal. The current program inventory of roads is 36.7 miles. (16.5 miles of County owned service drives, fronting approximately 470 properties and 20.2 miles of County owned stub streets, abutting approximately 390 properties).

OTHER CAPITAL PROJECTS

FY 2008 funding in the amount of \$997,250 was included to support additional Countywide Capital Projects. Specific funding levels in FY 2008 include:

Project U00005, Survey Control Network Monumentation

An amount of \$125,000 was included to support the maintenance and establishment of geodetic survey control points for the GIS system. This project also supports the development and maintenance of an interactive, GIS-based Web site which will provide convenient and cost effective monumentation information to the County's land development customers.

Project Z00016, Minor Streetlight Upgrades

Funding of \$20,000 was included to provide minor upgrades and repairs to existing streetlights throughout the County.

Fund 303 County Construction

Project 009484, Prioritized Feasibility Studies

Funding of \$400,000 was included to provide funding for prioritized feasibility studies. These studies are needed to establish accurate total project estimates in preparation for the fall 2008 Public Facilities Bond Referendum.

Project 009526, Police Video Surveillance Project

Funding of \$452,250 was included to install integrated digital surveillance systems at Fairfax County Police Department (FCPD) facilities. This system will standardize FCPD digital video systems, improve security, and allow remote view access that will aid first-responders in times of crisis.

► Funding Availability and Future Considerations

The following is a summary of funding availability and future considerations for each program area:

Park Maintenance

Overall funding is insufficient to fully fund park maintenance requirements to established standards; even basic maintenance is limited, as an increasing inventory of assets further stress rising costs associated with aging infrastructure and equipment.

The Park Authority has acquired 4,740 acres of parkland since the beginning of FY 2000. Another 301 acres are projected to be added through FY 2009. Continuing maintenance requirements in the future will include: clearing and maintaining trails, clearing stream blockages, repairing and replacing declining infrastructure, contracted mowing and tree services, facilities, and equipment maintenance.

Funding is critical to maintain to standard and provide safety to the current inventory of buildings/structures (367 units), operating equipment (276 units), parks (420), as well as a 260 mile Countywide trail system on park land (approximately 24,000 acres) require this critical support to provide parks and properties for public use. Funding is provided for sidewalks, streets, bridges, playgrounds, irrigation, picnic areas, tennis courts, basketball courts, and other grounds maintenance supplies. This program provides routine, preventive, and corrective general maintenance for the grounds, facilities, buildings, and equipment within Fairfax County parks. This support is comprised of planned, cyclical lifecycle management of equipment and structures, as well as responsibility for repairs or renovations to existing assets.

The Park Authority strives for equitable access to facilities for all citizens, including compliance with the Americans with Disabilities Act. Funding is required to correct non-compliant access routes and facilities identified in the Transition Plan or through citizen complaints.

The Park Authority is responsible for managing and developing more than 1,200 of the 2,340 acres at Laurel Hill. The Board of Supervisors and the community have supported this implementation of a “world class” vision at this park by approving development of a championship golf course, the Laurel Hill Greenway, Giles Run Meadow and Central Green recreation areas. Future improvements desired by the community and supported by the Park Authority Needs Assessment include the proposed Cold War Museum, the Sportsplex, the Equestrian Area, completion of the Greenway, preservation and reuse of various historic buildings, and orientation signage. Continual county funding over several years will be needed to continue the success of the transformation.

Fund 303 County Construction

Park and Public Schools Athletic Field Maintenance

The Adopted Budget for FY 2008 included funding for athletic field maintenance for operating costs, including electricity for lighted facilities and maintenance of lighting systems, water and irrigation system maintenance and minor ball field repairs for 289 athletic fields that are on Park Authority sites funded by General Fund transfer.

In FY 2001, the Board of Supervisors approved funding for mowing aeration, and over-seeding of all elementary and middle school athletic fields. In addition to a mowing and a maintenance turf program, irrigation and lighting system maintenance is funded through user fees for 502 athletic fields contained within 191 Public Schools sites. All maintenance and renovation is done by direct service contract. In FY 2006 the project and budget expanded to include high school athletic fields to a total of 191 school locations. Expanded tasks include mowing and a maintenance turf program at the high schools, irrigation and lighting system maintenance at the elementary and middle schools, and infield maintenance to 208 diamonds at elementary, middle and high schools.

In FY 2004 a Park Athletic Field maintenance program for Park Authority sites was separated from general park maintenance. In this program, parks containing athletic fields received funding that included salaries, utilities, irrigation, lighting repairs and lighting maintenance, capital equipment maintenance, as well as a turf maintenance program.

Athletic field funding enables the County to maintain consistent standards at all athletic fields at both park and school sites, to improve playing conditions, meet safety standards, and improve user satisfaction.

In FY 2009, 12 Synthetic Turf fields are scheduled to replace existing grassed fields to offer the public more usage, thus bringing up the total to 25 playable synthetic turf fields. Continuing maintenance requirements in the future will include: full maintenance of athletic fields (trash removal, mowing, aerating, seeding, fertilizing, preseason preparation, and maintenance of amenities such as benches, dugouts and fencing, irrigation and light repairs) utilities, and salaries.

New and Renovated Facilities

Funding levels for this program area have remained consistent. Funding provides for renovation and expansion of current facilities as well as property management and development of Laurel Hill. Most of these projects span multiple years.

Road Improvements/Developer Defaults

Funding levels for the Road Viewer Project have not kept up with rising maintenance costs and upgrading substandard roads for acceptance into the State Secondary Road System. Meetings are scheduled in the winter of 2008 to address eligible roads for acceptance into the State Secondary Road System and funding levels. Significant funding is required to complete upgrading current roads into the VDOT system.

Funding levels for the Road Maintenance Project have increased over the past several years. In FY 2007 this project was increased from \$25,000 to \$50,000 to allow DPWES to move forward on several projects which were on hold due to insufficient funds.

Fund 303

County Construction

Funding levels for the Developer Default Project have increased over the past several years. In FY 2007 the funding level was increased due to the level of activity of the developer default program, and the number of developer default projects projected to be forwarded to Capital Facilities. Recovering bond funds are not sufficient to fully fund this program. This project is also supported by the General Fund. Two new positions have been directed toward managing these projects.

Environmental Initiatives

Funding levels for this program are reviewed annually and funded as needed.

Payments and Obligations

Funding in these projects are reviewed annually and funded as needed based on annual contributions and contractual obligations.

Other Capital Projects

Funding levels for these projects are reviewed annually and funded as needed.

Stormwater Management

The annual funding in these three maintenance programs only addresses the most critical and safety related issues.

The ADA requirements associated with Project 009406, ADA Compliance-Countywide are mandated requirements. As such, the funding provided in this program will require a long term investment to ensure all walkways are upgraded to meet the standards.

The growth and performance expectations of the G-7 committee that represent the commercial revitalization districts are challenging to manage. Annual funding in Project 009422, Maintenance-Commercial Revitalization Program (CRP) is providing funding to meet annual "routine" maintenance requirements, and a very small portion of the non-routine, or long term reinvestment requirements. Inventory growth or addition of other districts to this program requires additional funding to insure the amenities are maintained.

The annual appropriation for Project V00002, Emergency Road Repairs minimally addresses priority one safety issues. The appropriated funds are used to make repairs to the potholes in the road surfaces only. Funding is not included to correct connecting sidewalk failures or roadway drainage failures, or to upgrade facilities required for acceptance into the VDOT maintenance program.

► Status of Program

There are currently 81 projects in Fund 303 budgeted in the FY 2008 Adopted Budget Plan. Of these 81 projects, 30 received funding in FY 2008. The remaining 51 projects were funded in previous years. The adopted budget for FY 2008 is \$20,463,886. The current budget is \$91,546,552 due to the carryover of unexpended balances from FY 2007 into FY 2008. The FY 2008 expenditures are currently \$7,294,904 and encumbrances are currently \$7,672,832.

Fund 303 County Construction

The following is a summary of program status for some of the major areas:

Park Maintenance

- Park Maintenance faces critical challenges due to rising utility, fuel, and petroleum (used in asphalt, fertilizers, pesticides, paint, etc) costs. These costs continue to rise, and funding remains the same, thus, less funding is available for either routine or planned maintenance. As park property holdings increase, resources to maintain them have not. Increased funding is needed to address unmet maintenance needs for trails, failing wooden bridges, park roads and parking lots. In addition, increased maintenance funding is needed for increased inventory of contract mowed acreage, and other contract cost increases.

- Lifecycle/renovation projects are phased in annually and are dependent on available funds. Approximately 32 separate renovation projects will be funded through the program in FY 2008. Multi-year renovation plans are in place for trails, basketball courts, tennis courts, infrastructure (roads/bridges/parking lots), and facilities. These plans address long-term deferred maintenance on park facilities.

- ADA requirements also need additional funding and federal compliance. Failure to address outstanding compliance needs makes the County susceptible to a high level of Program Access liability, thus, exposing itself to a greater risk for legal complaints with the Justice Department by not effectively meeting the mandates of the ADA.

- Funds associated with Laurel Hill have been committed or expended in continuing to make Laurel Hill more available for public use. This is an ongoing, multi-agency effort that will take many years, and will need additional resources and funding.

Park and Public Schools Athletic Field Maintenance

- The funds associated with this program have been awarded and identified to purchase services, supplies, and materials through contractors and vendors. The funds available for maintenance of athletic fields on Park Authority sites have not kept up with the rising costs of utilities, salaries, and products used to maintain the athletic fields.

- Park Athletic Field Maintenance is supported by the General Fund. Positions associated with this program reside in the General Fund and charge appropriate projects. Increases for Pay for Performance and charge back on the General Fund side have not kept up with a commensurate increase in this Fund 303 Athletic Field Maintenance Project. Increased annual chargeback for personnel costs without project level funding increases for salaries are causing significant funding issues leaving less for maintenance. In addition to rising personnel costs, increases in utility costs also contribute to the declining funding available for Athletic Field maintenance.

FCPA athletic field maintenance is also supported by the Athletic Services Fee whereas Park field maintenance is not.

Fund 303 County Construction

Road Improvements/Developer Defaults

The Board of Supervisors approved the Road Maintenance Project in 1989. The current inventory is 54 roads totaling 5.0 miles. Stormwater maintenance personnel provide spot improvements to roadways.

Stormwater Management

The current appropriated levels for the three projects managed by Stormwater Management provide maintenance services to address the minimal requirements of these projects.

Ongoing Capital Projects

The following project areas are funded on a priority basis and reviewed annually. They include: New and Renovated Facilities, Environmental Initiatives, and Other Capital Projects. Payments and Obligations are supported by annual contributions or contractual obligations.

► Mandate Information

There are two mandated items supported within this LOB. Both provide funding for compliance with the American with Disabilities Act (ADA) of 1990. Funding supports upgrades including curb cut ramps, accessibility at roadway crossings and continued modifications at Lake Fairfax. The two mandated projects include: Project 009406, ADA Compliance-Countywide and Project 009416, ADA Compliance-FCPA. The percentage of both project's resources utilized to satisfy this mandate is 100 percent. See the January 2007 Mandate Study, reference page 59 for the specific federal or state code and a brief description.