

## Fund 370

### Park Authority Bond Construction

<b><i>FY 2008 Adopted Budget Plan</i></b>	
<b><i>Fund 370, Park Authority Bond Construction</i></b>	
<b>Total Expenditures:</b>	\$0
<b>Revenue:</b>	
General Fund Support	\$0
Bond Revenue	\$0
Other Revenue	\$0
<b>Total Revenue</b>	<b>\$0</b>

#### ► Summary of Program

This fund provides for the continued design, construction and renovation of Fairfax County parks, and is supported by General Obligation bonds. Bond support is allocated to specific projects by the Park Authority Board and approved by the Board of Supervisors. Funds are used for land acquisition, design and construction of new facilities, expansion of existing facilities, and major repairs or improvements to existing facilities.

The Fairfax County Park Authority currently administers approximately 24,000 acres of parkland and over 420 individual parks. These include county parks that provide countywide services including golf, camping, skating, boating; stream valley trails, natural resource areas and historic sites; district parks that provide area-wide services, such as ball fields complexes, RECenters, dog parks and athletic courts; and neighborhood facilities, such as playgrounds, multi-use courts, picnic areas and open space.

No funding is included for Fund 370, Park Authority Bond Construction, in the FY 2008 Adopted Budget Plan. The *FY 2008 Revised Budget Plan* is \$50.86 million based on the carryover of unexpended balances from FY 2007 to FY 2008. As of October 2007 expenditures totaled \$5.9 million and encumbrances totaled \$11.5 million. Funding will be expended as prioritized in the Work Plan, and subject to change as requested by the Park Authority Board.

#### ► Funding Availability and Future Considerations

The voters approved \$65 million for parks as part of the fall 2004 Bond Referendum, and this amount has been fully appropriated. In addition, the voters approved \$25 million for parks in the fall 2006 Bond Referendum; this amount was fully appropriated in the *FY 2007 Third Quarter Review*.

As part of the 2004 Park and Recreation Needs Assessment process, the Park Authority Board adopted a needs-based 10-Year Capital Improvement Program (CIP) that identified capital improvement needs valued at \$376,000,000 through 2013. Indexed for inflation, this value has increased to \$435,000,000 and reflects adjusted land values and escalating construction cost. Funding to implement the plan has primarily been in the amount of \$65,000,000 from the fall 2004 Bond Program, and \$25,000,000 from the fall 2006 Bond Program. Future planned bond referendums for fall 2008 and fall 2012 will include additional parks projects identified within the CIP.

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The Park Authority has also been challenged to ensure that 10 percent of the total County landmass, or a total of 25,283 acres, is held as County parks.

The Park Authority has also completed a Facility Assessment of selected park buildings that is being utilized to develop a long range maintenance and repair plan as well as aid in the forecasting of future major expenses.

#### ► Status of Program

- A Work Plan is approved by the Park Authority Board which identifies funding and prioritization for projects in this fund. The Work Plan lists all projects to be accomplished by the Planning and Development division, and it is reviewed annually and revised by the Park Authority Board prior to the beginning of each fiscal year. Priorities are established by the Park Authority Board, and projects and associated funding are tracked by project category and park site.
- A total of 69 projects are currently active in this program area. These projects include 113 separate tasks pertaining to the planning, design, or construction phase. Current projects include: Hidden Oaks parking lot which will embrace Low Impact Development (LID), South Run Fitness Room, Lake Accotink environmental improvements, design and construction of HVAC improvements at Spring Hill and Oak Marr RECenter, and Phase 1 improvements at Frying Pan that includes design and construction of a new horse stable building, sheds, two warm-up areas, and demolishing existing stables. Recently completed projects include: Patriot Park Phase 1 development, including a complete soccer field complex, 120 space parking lot, three (3) lighted synthetic turf micro soccer fields, trails, site lighting, and landscaping; Ossian Hall Park Phase 1 with construction of a visible accessible trail network connected to three (3) new park entrance nodes with enhanced signage; and completion of seven (7) synthetic turf fields (2 - Poplar tree, 2 - South Run, 2 - Lake Fairfax, and 1 – Carl Sandburg) that will help reduce the deficiency in rectangular fields.
- The 2004 and 2006 Bond Programs are 100 percent committed and/or underway. Cash flow projections show all remaining 2004 and 2006 bonds being expended by FY 2010.
- This section works directly with the Board of Supervisors, Park Authority Board, County residents, other county agencies, and task forces, in providing information and expertise, often leading or participating in evening and weekend meetings and events.

#### ► Mandate Information

There is no federal or state mandate for this LOB.