



**ARLINGTON COUNTY
SPORTS COMMISSION**
2100 Clarendon Boulevard, Suite 414
Arlington, Virginia 22201



March 19, 2017

Arlington County Manager
2100 Clarendon Blvd., Suite 302
Arlington, VA 22201

RE: FY 2018 Budget Discussion

Dear Mark Schwartz,

Thank for you for the invitation to participate in the FY 2018 Budget Discussion on March 9, 2017. While I referenced most of these items during the meeting, below is more detailed information on these FY 2018 budget items from the Sports Commission for your consideration.

FY 2018 Capital Budget

The Capital Improvement Plan (CIP) has an approved item for Feasibility Studies for the Department of Parks and Recreation (DPR) for \$350,000 for FY2018

- The Feasibility Studies are described as “program funds that allow the County to address strategies and analysis for park and recreation facilities and other public spaces. Funding provides flexibility to conduct feasibility, impact or other analytical studies and conceptual plans as the need arises”
- The DPR FY2018 proposed budget is \$150,000 for Feasibility Studies
- The Sports Commission recommends that some portion of the \$200,000 difference, between \$350,000 approved and \$150,000 proposed, be funded, and that this money be used for a feasibility study for an indoor sports and fitness facility
- The desired outcome for this feasibility study would be a conceptual plan for the indoor facility with location options and cost estimations

FY 2018 Operations Budget

The Sports Commission strongly supports:

- Converting 21 temporary sports staff positions in Gymnastics and Aquatics to permanent positions (currently in the DPR FY2018 proposed budget)
- Dedicating, or reallocating, \$5,000 of funds to re-open the Yorktown/Greenbrier outdoor restrooms at Yorktown High School during the winter months (**not** currently in the DPR FY2018 proposed budget). Arlington’s other comprehensive high schools have restroom facilities available during the winter months

Sincerely,

Heather Cocozza, Chair, Sports Commission

cc: Jane Rudolph, Director, Department of Parks and Recreation