



FAIRFAX COUNTY PARK AUTHORITY



M E M O R A N D U M

TO: Chairman and Members
Park Authority Board

VIA: Kirk W. Kincannon, Director

FROM: Janet Burns, Senior Fiscal Administrator

DATE: October 22, 2015

Agenda

Budget Committee

Wednesday, October 28, 2015 – 5:30 p.m.

Boardroom – Herrity Building

Chairman: Mary Cortina

Vice Chair: Ken Quincy

Members: Harold L. Strickland, Michael Thompson, Jr.

1. Approval of Annual Review and Distribution of Telecommunications Revenues – Action*

*Enclosures



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ACTION

Approval of Annual Review and Distribution of Telecommunications Revenues

ISSUE:

Annual review and approval of the recommended telecommunications funded projects. Twenty percent, excluding Mason District, of the telecommunications revenues will go to NRMP and CRMP projects. The remaining 80% of telecommunications revenues will be used for projects within the district. One hundred percent of Mason District telecommunications revenues will be used for Mason District Park projects.

RECOMMENDATION:

The Park Authority Director recommends approval of the CRMP, NRMP and district specific projects.

BACKGROUND:

The below balances represent dollars that may be allocated towards projects. For all but Mason District, 20% of the balance will go to CRMP and NRMP projects and 80% to district projects. All Mason District revenue will be used for Mason District Park projects.

Supervisor District	FY 2016 Telecommunications Revenue
Dranesville	\$128,016
Hunter	\$198,704
Lee	\$132,649
Mt. Vernon	\$92,740
Springfield	\$36,758
Sully	\$31,307
Mason	\$264,011*
Cultural Resource Management	\$53,297
Natural Resource Management	\$53,297

*May not be allocated for CRMP & NRMP projects.

A list of projects recommended for funding for countywide CRMP and NRMP projects, and districtwide projects was developed with input from the Park Authority Board

Board Agenda Item
November 10, 2015

Member in the district where the telecommunication facilities are located on an annual basis. The proposed project list is attached.

ENCLOSED DOUMENTS:

Attachment: FY 2016 Telecommunications Revenue Projects List

STAFF:

Kirk Kincannon, Director

Sara Baldwin, Deputy Director/COO

Aimee Vosper, Deputy Director/CBD

Cindy Walsh, Director, Resource Management Division

Todd Johnson, Director Park Operations Division

David Bowden, Director, Planning and Development Division

Janet Burns, Fiscal Administrator

Mike Baird, Manager, Capital and Fiscal Services

FY16 Proposed Telecommunications Projects

Mount Vernon - \$92,740			
PROPOSED PROJECTS		JUSTIFICATION	Staff Responsible for Providing Justification
Lift Chair for pool at Mt. Vernon	\$6,000	Enables greater accessibility to pool	Nugent
Exercise Mats and Equipment for Mt. Vernon RECenter	\$5,000	Replace existing mats and small hand equipment	Nugent
Bridge Renovations at Laurel Hill	\$20,000	Funding is needed to address deteriorated conditions in the cart path/bridge stream crossings in multiple areas at Laurel Hill Golf Club to include #17, #18, and the joint crossing at #3 and #9. This funding will be used to remedy conditions before they become safety issues or deteriorate further requiring more costly repairs in the future.	Furey
Move Outfield Fence at Mount Vernon Manor	\$7,000	Little League and other organization are extending the dimensions their fields beyond 200'. The fence at the Mount Vernon Manor field is set at 187' meaning the field can only be used as a practice field or a game field for only the youngest 9 and under girls' softball teams. By pushing the fence back to 200' we make the field capable of accommodating more team use and make a local field available to many more girls' softball team's games. The 200' field could also be used for some little league games if needed in the future. Because of the existing trees in the park the fence cannot be move back farther than the 200'.	Johnson
Barrett House, Nike Site and Laurel Hill Improvements	\$20,000	Clean up Barrett house in preparation for resident curator program and continue improvements to the grounds at Laurel Hill and the Nike historic site.	Walsh/Johnson
Grist Mill Parking Lot	\$30,000	The telecom funds will be combined with the balance of funds available from the synthetic turf projects at Grist Mill to improve the parking at the park.	Johnson
TOTAL	\$88,000		

FY16 Proposed Telecommunications Projects

Hunter Mill - \$198,704			
PROPOSED PROJECTS		JUSTIFICATION	Staff Responsible for Providing Justification
Refresh existing Watermine features and equipment (tents, chairs, etc...)	\$65,000	Reface and replace Funbrellas, features, additional lawn chairs and regular chairs for expansion, purchase additional tent for new revenue areas	Nugent
Improve acoustics at FPPF Visitor Center	\$21,000	The auditorium needs sound improvements to better accommodate rentals and other facility uses. The site generates over \$100,000 per year and the largest complaint by users is the poor sound quality in the auditorium.	Walsh
Feasibility study for boarding horses at FPPF	\$10,000	Frying Pan Farm Park's current operation does not include horse boarding for an expanded period of time. With declining revenue resulting from the use of equestrian facilities, RMD needs to explore the feasibility of changing the lines of business at the site to possibly include horse boarding. A feasibility study by limited term staff to assess the best way to implement.	Walsh
Install trailer hook-up at FPPF	\$35,000	10 to 15 trailer hook ups with electricity are noted in the Master Plan and part of the phased in approach to the improvements of the equestrian facilities project. Trailer hook ups has been a big complaint by equestrian user saying overnight for scheduled shows. The additional of the spots would increase participation and generate revenue.	Walsh
Complete phase 2 Energy management project for the parking lots at FPPF	\$67,000	Phase 2 of Energy Management solar parking lot lighting project at Frying Pan Farm Park. Phase 1 included about half of the solar lights (8 poles with 11 fixtures) needed for the entire parking lot. Phase 2 will add additional solar lights (11 poles with 11 fixtures) to complete the project. This project will greatly improve the level of lighting for patrons using the parking lot, while not increasing energy costs.	Johnson
TOTAL	\$198,000		

FY16 Proposed Telecommunications Projects

Lee - \$132,649			
PROPOSED PROJECTS		JUSTIFICATION	Staff Responsible for Providing Justification
Dam Flood Level/Gauge Marker (2) for Lake Accotink (total cost \$9,000 split with Springfield District)	\$4,500	State dam requirement	Nugent
Exercise mats and exercise equipment for Lee District RECenter	\$30,000	Replace mats and replace exercise equipment to improve the fitness experience for customers	Nugent
Repairs for preschool rooms at Lee District	\$20,000	Assemble proposed plans to refresh preschool room, add additional cabinets, shelving, add new rugs	Nugent
Improve exhibits at Huntley Meadows Park	\$40,000	Improve and update exhibits in Nature Center. Also replace carpet and other needed upgrades to the facility. The exhibit is over 20 years old and carpet and facility upgrades have been needed for decades.	Walsh
Add dug-out covers to fields 1 & 2 at Lee District	\$16,000	Lee District Fields are used heavily for league play and also for the summer camps. The dugout covers would provide a protected and shaded area for the players limiting their exposure to the sun's UVA/UVB rays when they are not playing in the field. The leagues and camps currently pull a blue poly tarp over the dugout fences. Expensive baseball equipment would be protected by the dugout covers. Additionally, the cover would provide protection from foul balls, give players and coaches an area to wait out a quick spring shower; helps define players and coaches' space for coaching and viewing the game without distractions from spectators. The dugout will shield the kids from fans yelling, screaming and belittling both players and coaches. The dugout covers affords a more professional looking field. All these benefits would make for a more enjoyable experience for the players and spectators encouraging their continued participation in baseball.	Johnson

FY16 Proposed Telecommunications Projects

<p>Increase height of fencing behind the goals of new synthetic fields at Loisdale Park</p>	<p>\$10,000</p>	<p>When the Loisdale Soccer field was first proposed, a standard for fencing these fields had not been set. The completed field has a large drop off just beyond the north goal. The current 10' fence protects the players but does not stop the soccer balls from clearing the fence and falling down into a deep swale. A 10' high and 60' addition to the top of the fence would make a backstop that would keep balls on the field and out of the swale.</p>	<p>Johnson</p>
<p style="text-align: center;">TOTAL</p>	<p style="text-align: center;">\$120,500</p>		

FY16 Proposed Telecommunications Projects

Dranesville - \$128,016

PROPOSED PROJECTS		JUSTIFICATION	Staff Responsible for Providing Justification
Repairs to building on Pimmit Drive	\$15,000	Address building repairs at the 1927 Pimmit Drive building	Johnson
Repairs at Clemy house	\$67,000	Two flat roofs have failed, allowing water to come thru the EDPM System into the joist and soffit. This has resulted in deteriorating the soffit, such that it is now falling down. Underground fuel oil tank has to be removed, and replaced with an above ground propane tank. The boiler downstairs fuel oil orifice needs to be changed out to a propane orifice. Also, a security system needs to be installed.	Johnson
Renovate Office Space at Riverbend	\$32,000	Current offices in Visitor Center are small, cramped and in the facilities electrical room.	Walsh
Exercise Mats and equipment for Spring Hill RECenter	\$1,000	Replace mats and small hand held equipment	Nugent
Signage for the interior of Turner Farm	\$3,000	Signage for the interior of Turner Farm to provide better directional signage at the park to improve the visitors experience	Nugent
Improvements at the Grange	\$10,000	Address some of the items identified by the community for improvements at the Grange	Nugent
TOTAL	\$128,000		

FY16 Proposed Telecommunications Projects

Sully - \$31,307

PROPOSED PROJECTS		JUSTIFICATION	Staff Responsible for Providing Justification
Exercise Mats and Fitness Equipment for Cub Run RECenter	\$15,000	Replace mats, small handheld equipment and fitness machines	Nugent
Picnic area w/ tables and grills for Sully Historic Site	\$16,000	Near the new Visitor Center facility, the plans to add in a picnic area with tables and a grill for rental and program opportunities. Can create additional revenue and is close to the restroom and other new facilities.	Walsh
TOTAL	\$31,000		

FY16 Proposed Telecommunications Projects

Springfield - \$36,758

PROPOSED PROJECTS		JUSTIFICATION	Staff Responsible for Providing Justification
Dam Flood Level/Gauge Marker (2) for Lake Accotink (total cost \$9,000 split with Lee District)	\$4,500	State dam requirement	Nugent
Holiday Lights @ Burke Lake Park	\$13,000	Lights will be used to implement the first annual holiday light show and special event at Burke Lake	Nugent
Replace dock at Hidden Pond	\$19,000	Replace wooden dock at pond with an accessible dock that is safer and more user friendly.	Walsh
TOTAL	\$36,500		

FY16 Proposed Telecommunications Projects

Mason District Park -\$264,011			
PROPOSED PROJECTS		JUSTIFICATION	Staff Responsible for Providing Justification
Renovate closed Concession Stand to Public Shelter	\$80,000	The concession stand has not been operational for many years and is used only for light storage. By converting it to a shelter, park patrons would be provided with a covered area for picnics near the athletic fields. The other shelter is located on the other side of the park and is not in close proximity to the athletic fields. Also, the area would be reservable thereby providing a revenue source where there is currently unused space. The open picnic area next to the concession stand is heavily used, so the shelter would probably have consistent rentals	Johnson
Replace lighting and fencing on synthetic turf field	\$163,090	Replace field #3 lighting during synthetic surface replacement. The existing lighting system is 30 years old and does not need meet current lighting or energy saving standards. The wiring in all of the poles fail constantly by burning out fixtures and the problem occurs on the same lights on a consistent basis. Contract repairs are required on the same lights 6 to 7 times a year. Because two different contractors work on the problem, this issue is very costly. Since the field surface is due for replacement, it might be cost effective to replace the lighting at the same time.	Johnson
Replace bridge at Mason	\$20,000	The existing bridge is an old wooden bridge that was damaged during a storm in June 2015. One of the footers has completely failed causing the bridge and trail to fall several inches below grade. The result is an uneven surface that presents a hazardous situation and because of this, the bridge has been taken out of service for safety reasons. To repair or replace the footer would require heavy equipment to lift the bridge off its moorings and allowing access to pour a new footer. Also, the hand rails on the bridge are rotted or missing altogether causing another safety hazard. Moreover, this bridge is wooden and does not meet current FCPA standards. The trail system at Mason District Park is heavily used and this bridge is an active part of that system. Park patrons and high school cross country teams are consistently using this bridge.	Johnson
TOTAL	\$263,090		

FY16 Proposed Telecommunications Projects

NRMP (20%)- \$53,297

Implement Fairfax County Park Authority Natural Resource Management Plan recommended actions 1 (natural resource inventories), 7 (maintain tools and expertise), 16 (manage ecosystems), and 17 (control species) for FY2016.

CRMP (20%)- \$53,297

Use Telecom Funding to continue to upgrade archaeological and historic museum collections in preparation for American Alliance of Museums Reaccreditation. Staff needs to continue to upgrade collections to prepare for AAM reaccreditation site visit and to comply with AAM and federal and state standards.