



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: David Bowden, Director
Planning and Development Division

DATE: March 17, 2016

Agenda

Committee of the Whole
Wednesday, March 23, 2016 – 8 p.m.
(or immediately following board meeting)
Boardroom – Herrity Building
Chairman: William G. Bouie
Vice Chair: Ken Quincy

1. Mount Vernon RECenter Feasibility Study (with presentation) – Information*
2. 2016 Bond Process (with presentation) – Information*
3. 2016 Bond Process – Green Team (with presentation) – Information*

*Enclosures



If accommodations and/or alternative formats are needed, please call (703) 324-8563. TTY (703) 803-3354

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Committee Agenda Item
March 23, 2016

INFORMATION (with presentation)

Mount Vernon District RECenter Feasibility Study (Mount Vernon District)

Staff will brief the Park Authority Board on the results to date of the ongoing Mount Vernon District RECenter Feasibility Study. Staff will provide information on the results of the following:

- Market Analysis
- User Group and Community Input
- Market Survey
- Program Analysis
- Financial Performance Analysis
- Existing Facility Conditions Assessment
- Renovation/Expansion Concepts
- Order of Magnitude Cost Estimates

The results of the feasibility study will be used to develop the scope for the potential future renovation and expansion of the recreation center.

ENCLOSED DOCUMENTS:

None

STAFF:

Kirk W. Kincannon, Director

Aimee L. Vosper, Deputy Director/CBD

Sara Baldwin, Deputy Director/COO

David Bowden, Director, Planning and Development Division

Barbara Nugent, Director, Park Services Division

Todd Johnson, Director, Park Operations Division

John Lehman, Manager, Project Management Branch

Monika Szczepaniec, Project Coordinator, Project Management Branch

Eric Inman, Project Manager, Project Management

MT. VERNON RECenter

Feasibility Study



Information Item

March 23, 2016

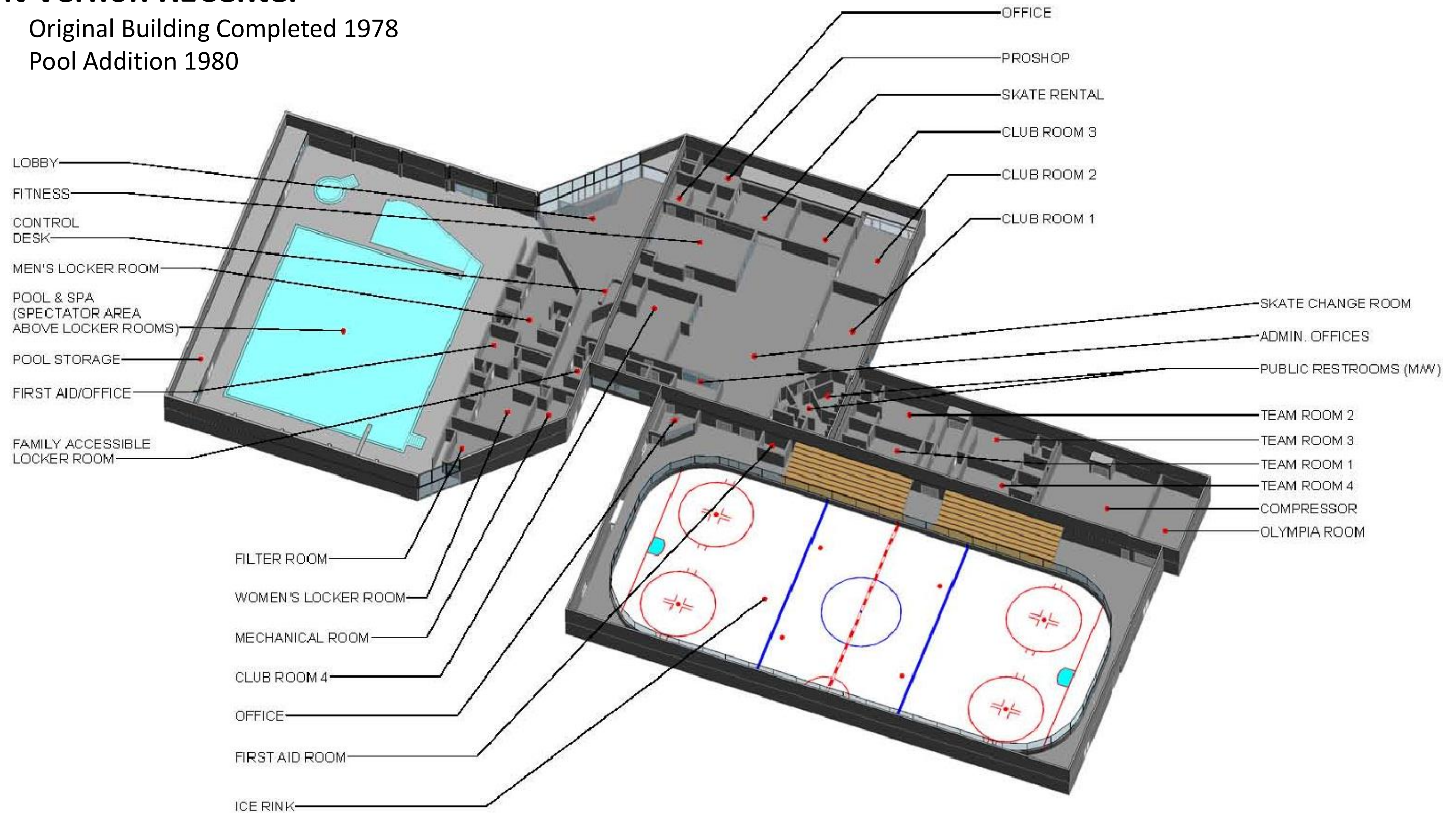


BACKGROUND



Mt Vernon RECenter

- Original Building Completed 1978
- Pool Addition 1980



BUILDING LAYOUT 

PROJECT OVERVIEW

FACILITY CONDITIONS ASSESSMENT

- Completed
- Major Findings:
 - Existing structures are in good condition
 - Pool and Ice rink are operationally sound
 - Existing building envelope and heating and cooling systems components are nearing the end of life-cycle
 - Interior circulation and space utilization are challenges with existing building layout

Natatorium Life-Cycle Improvements

- Project design started
- Will design for replacement of major systems at the end of their life-cycle as identified in the Facility Conditions Assessment to extend the life of the natatorium

Feasibility Study

- Current step in the process to identify future improvements
- The Study will take in account the existing features in the facility.



FEASIBILITY STUDY

PROJECT TEAM:

Owner

Owner – Fairfax County Park Authority

A/E Team

Architect – Hughes Group Architects

Feasibility Analyst – Ballard*King & Associates

Cost Estimator – Downey & Scott

Civil Engineer – Paciulli Simmons & Associates

Aquatics Engineer – Water Technology

Structural Engineer – Ehlert Bryan

Ice Rink Specialist – Rink Management Services

MEP Engineer – Setty & Associates

FEASIBILITY STUDY

TIMELINE

- Existing Operations Review.....COMPLETED
- Community Input
 - Citizen Kick-Off Meeting.....COMPLETED
 - User Survey.....COMPLETED
 - Statistically Valid
 - Market Survey.....COMPLETED
 - Public User Input Meeting..... COMPLETED
 - Contract User Focus Group Sessions... COMPLETED
- Market Analysis.....COMPLETED
- **Citizen Meeting 2**.....COMPLETED
- Prelim. Program Analysis..... COMPLETED
- Prelim. Financial Analysis..... COMPLETED
- Concept Design..... COMPLETED
- **Final Citizen Meeting**.....**April 10, 2016**
- Final Financial Analysis.....Late Apr. 2016 – Early June 2016
- Feasibility Study Report.....Early June 2016 – Early Aug. 2016



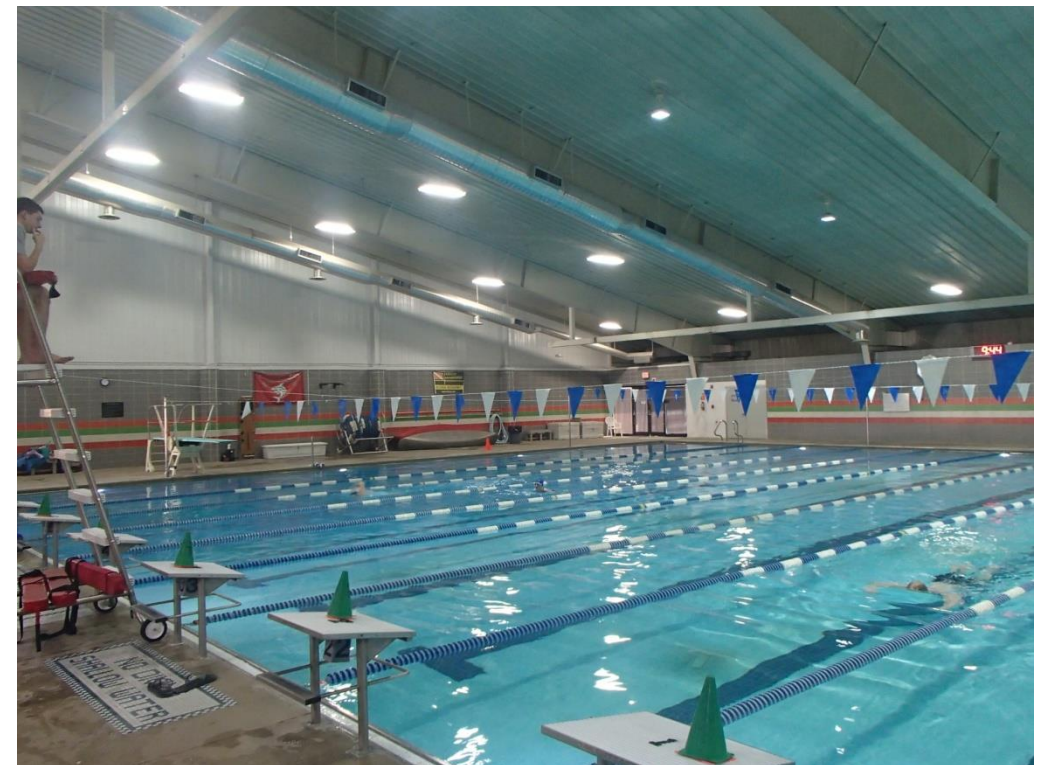
FEASIBILITY STUDY



FEASIBILITY STUDY

Tasks

- **Existing Operations Review:** A/E reviewed the budget, revenues, and attendance figures of the existing RECenter in addition to other information about the FCPA organization.
- **Community Input:** The Project Team received feedback from the Community to help identify topics for surveys and determine how best to improve Mt Vernon REC.
 - **Citizen Kick-Off Meeting:** The Project Team explained the Study process to the Community.
 - **Qualitative Study – Programs and Services Offered:** In meetings led by A/E, the Community provided feedback regarding the need/demand for new and improved facilities, programs and services.
 - **Quantitative Study – Use of Facility:** 400 households in the primary service area of Mt. Vernon REC—the southern portion of Fairfax County and a portion of Alexandria—completed a conventional mail, telephone, or internet-based Statistically Valid Market Survey. Additionally, public and contracted users of Mt. Vernon REC participated in a separate internet-based User Survey.
- **Market Analysis:** A/E studied various demographics of the primary service area and a much larger secondary service area since the center has an ice rink as well as a competitive oriented pool. The demographic characteristics of these service areas were compared against national standards.



Mt. Vernon RECenter

FEASIBILITY STUDY

KEY STEPS – CURRENT & FUTURE:

- **Citizen Meeting 2:** A Project Team presentation to the Community of the findings from initial phases of the Study.
 - **Program Analysis:** The Project Team will identify activity demand; determine space requirements; and determine optimal program mix.
 - **Financial Analysis:** A/E will model the financial performance based upon the optimal program mix.
 - **Concept Design:** Based upon the optimal program mix, A/E will develop conceptual facility design options for a building addition/renovation on the existing site.
- **Citizen Meeting 3: A Project Team presentation to the Community of the findings from the Program and Financial Analysis and Concept Designs.**
- **Feasibility Study Report:** A/E will produce a comprehensive report that summarizes the Feasibility Study.



MARKET ANALYSIS



MARKET ANALYSIS/COMMUNITY INPUT

Tasks:

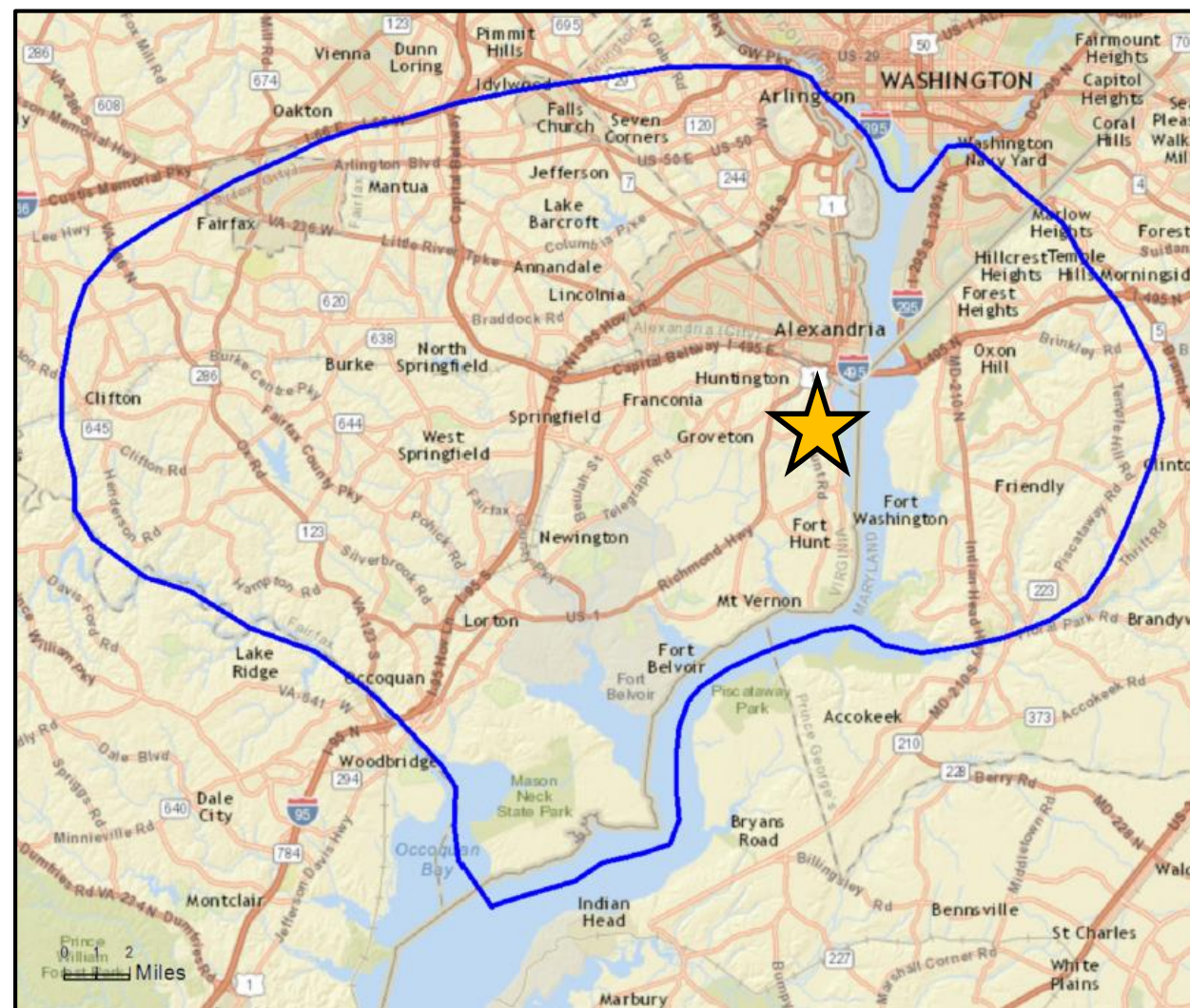
- **Market Analysis**
 - Demographic Analysis
 - Activity Participation Rates
 - Competitive Context
- **Community Input**
 - Citizens Meeting #1
 - Contract User Focus Groups
 - User Survey
 - Statistically Valid Survey



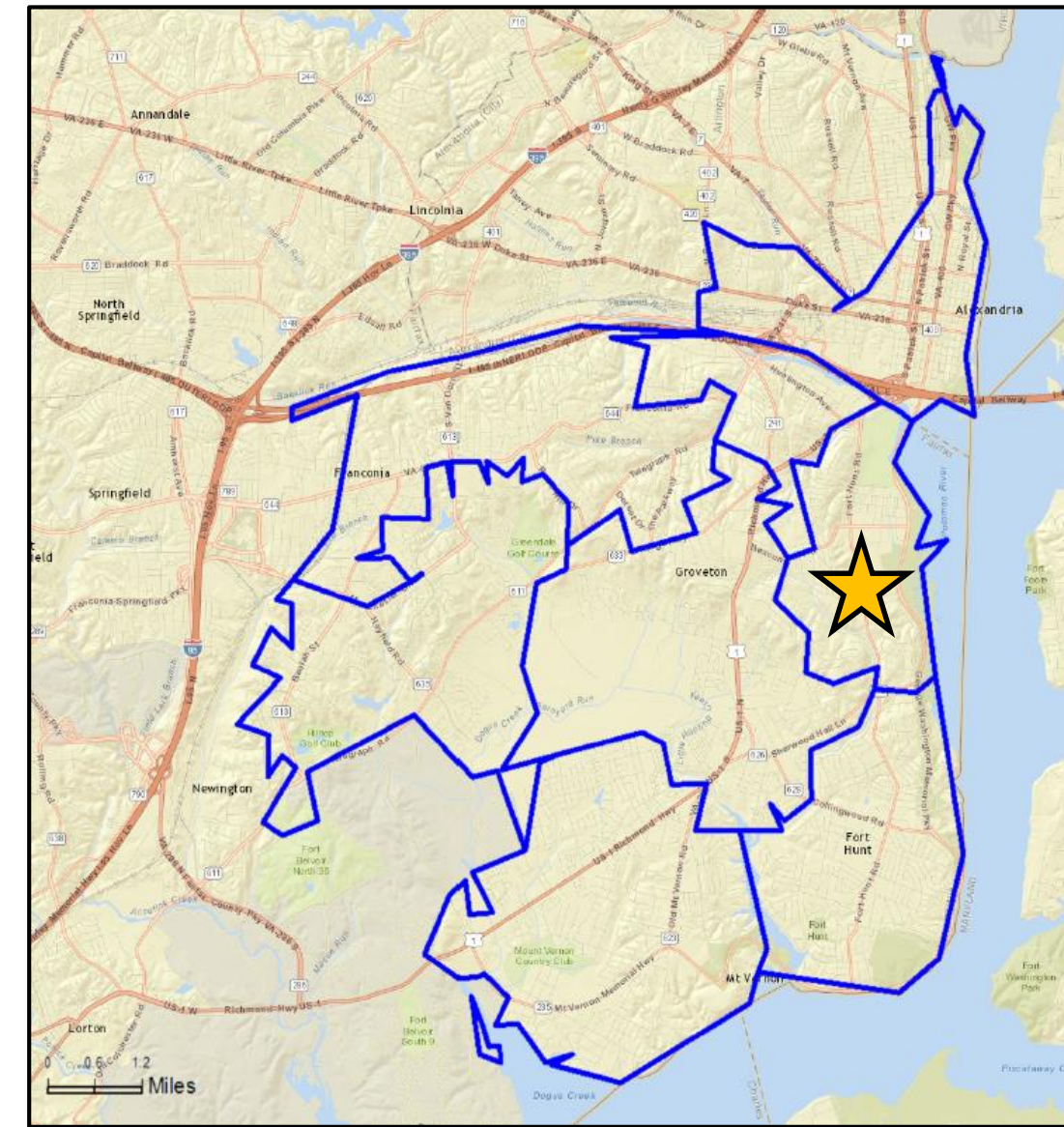
Market Analysis

- **Demographic Analysis**
 - Large service areas, similar characteristics
 - 179,146 primary
 - 1,142,957 secondary
 - Growing population
 - Growth in 5-17 and 65+ age categories
 - Median age is similar to national numbers but household size is smaller, fewer children
 - There is a significant African American and Asian population
 - Very high median household income level but high cost of living
 - Rate of expenditures for recreation purposes is very high

Secondary Service Area



Primary Service Area



Market Analysis

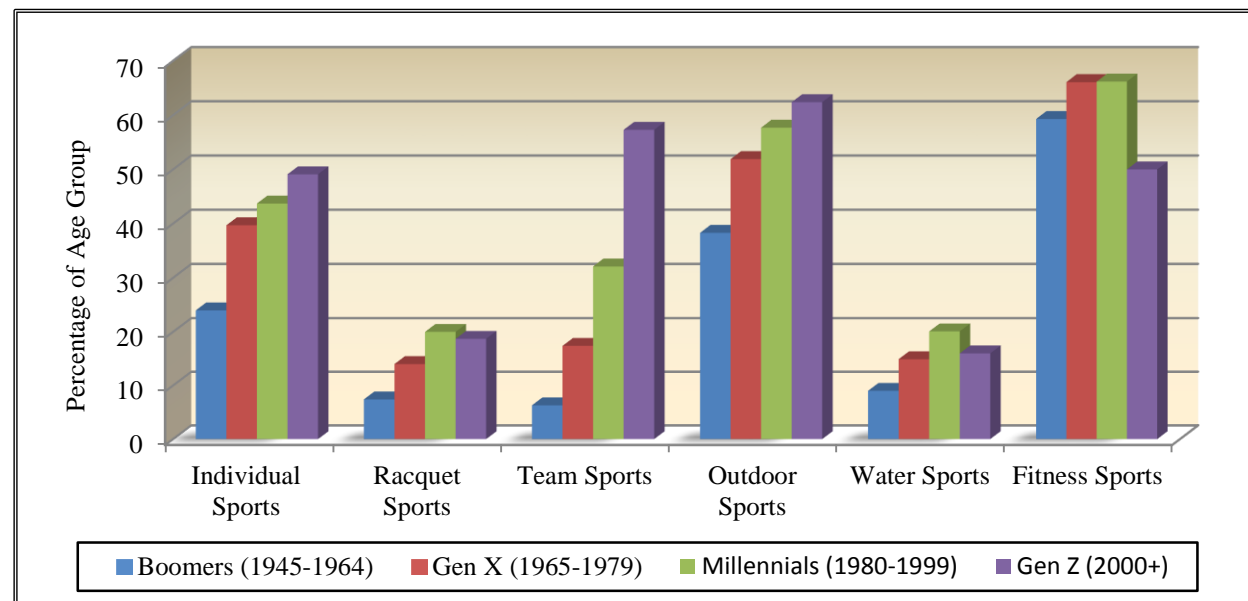
- **Activity Participation Rates**
 - Sports and Fitness
 - NSGA/SFIA
 - Cultural Arts
 - NEA

Increasing in Popularity

	2004 Participation	2013 Participation	Percent Change
Lacrosse	1.2	2.8	133.3%
Running/Jogging	29.2	43.0	47.3%
Hockey (ice)	2.4	3.4	41.7%
Yoga	20.7	29.2	41.1%
Gymnastics	3.9	5.4	38.5%
Aerobic Exercising	33.7	44.2	31.2%
Exercise Walking	86.0	104.3	21.3%
Tennis	11.1	12.4	11.7%
Cheerleading	3.3	3.6	9.1%
Workout @ Club	34.7	35.9	3.5%
Exercising w/ Equipment	54.2	55.1	1.7%
Ice/Figure Skating	6.7	7.3	1.4%

Decreasing in Popularity

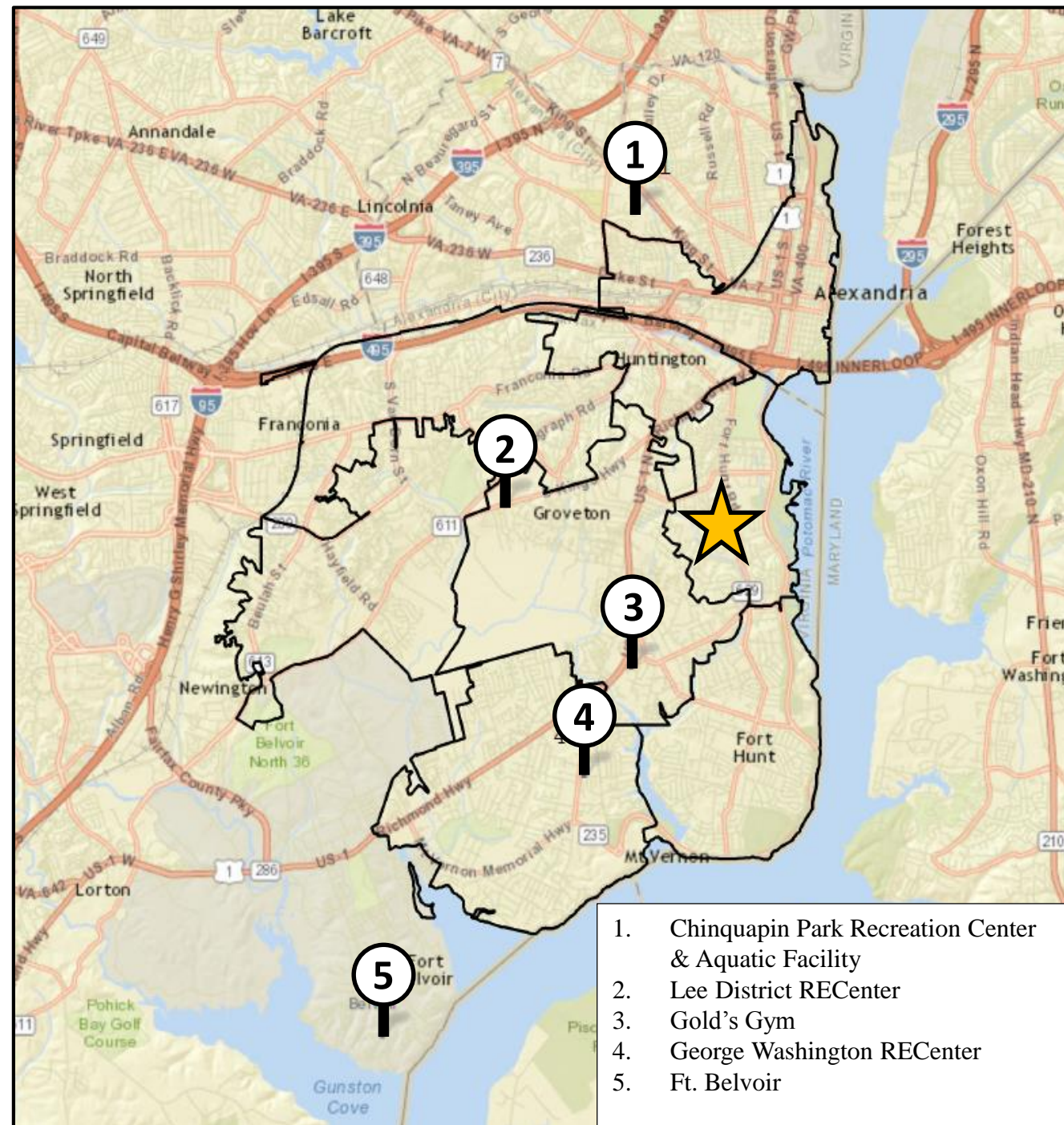
	2004 Participation	2013 Participation	Percent Change
Martial Arts / MMA	6.4	6.3	-1.6%
Weight Lifting	35.5	34.0	-4.2%
Boxing	3.8	3.4	-10.5%
Basketball	29.9	23.7	-20.7%
Swimming	58.0	45.9	-20.9%
Volleyball	13.2	10.2	-22.7%
Wrestling	0.0	2.9	-23.7%



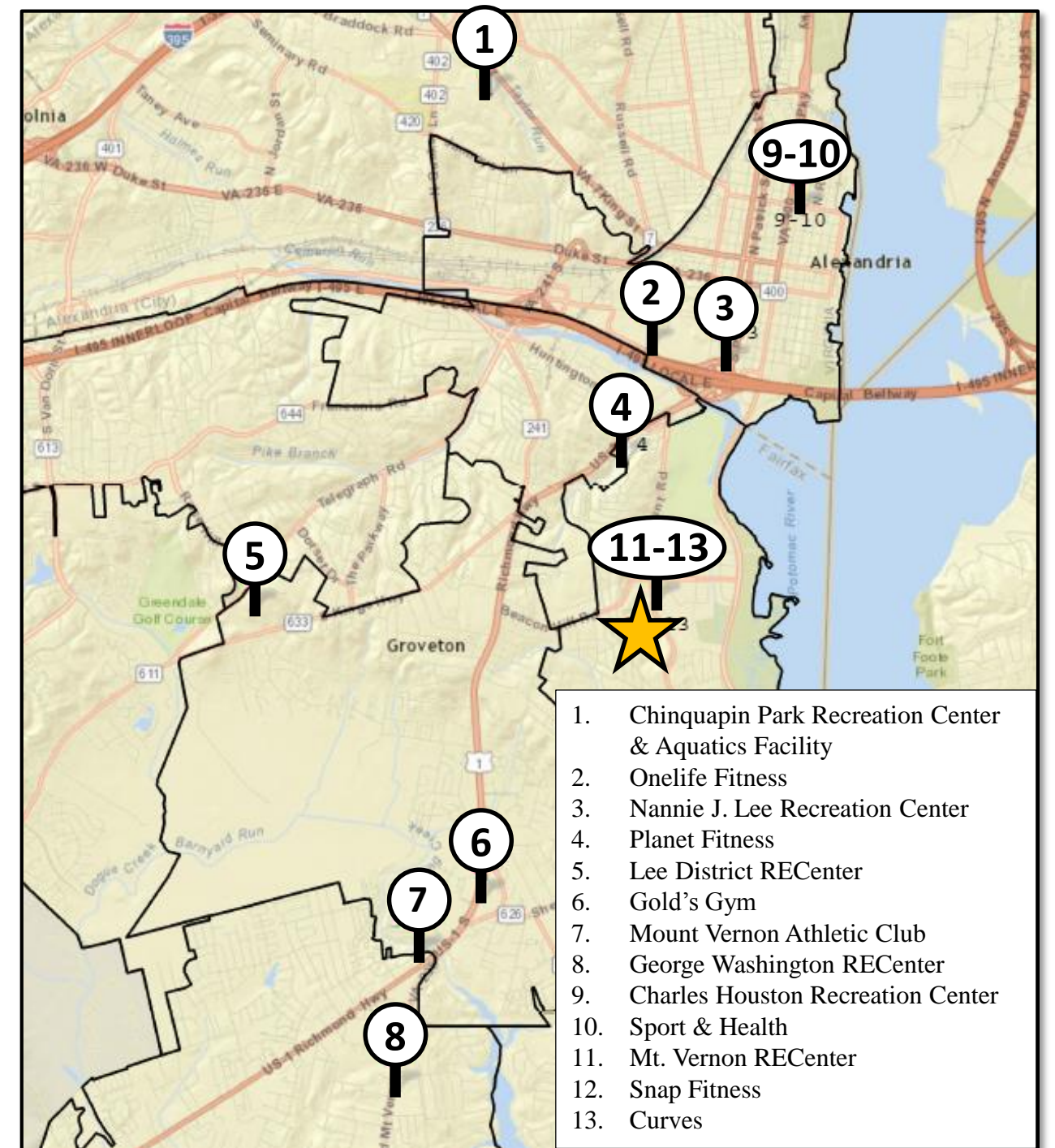
Market Analysis

- **Competitive Context**
 - Sports and Fitness
 - Aquatics
 - Ice

Aquatics



Sports and Fitness

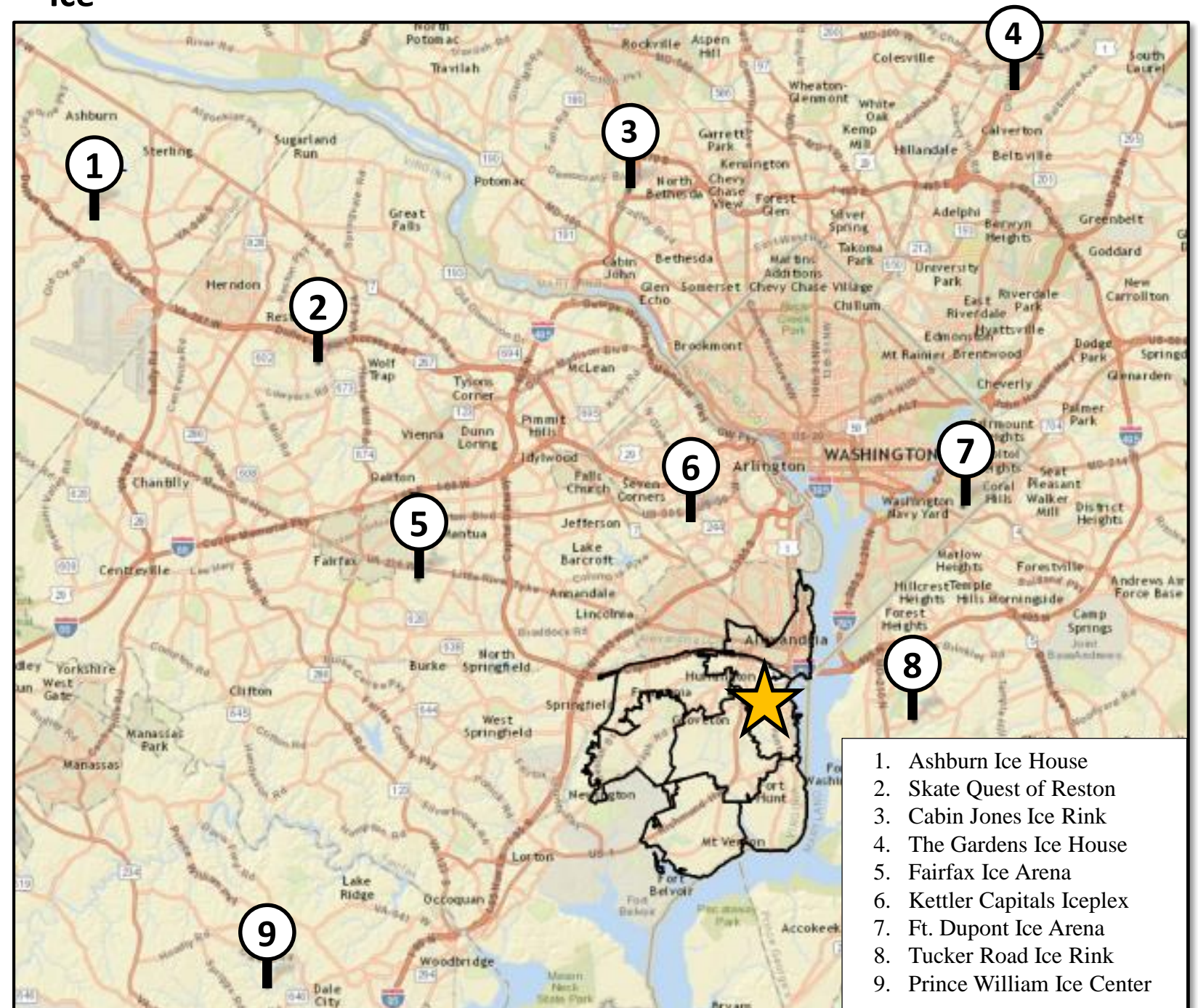


Market Analysis

- **Competitive Context (continued)**
 - Sports and Fitness
 - Aquatics
 - Ice



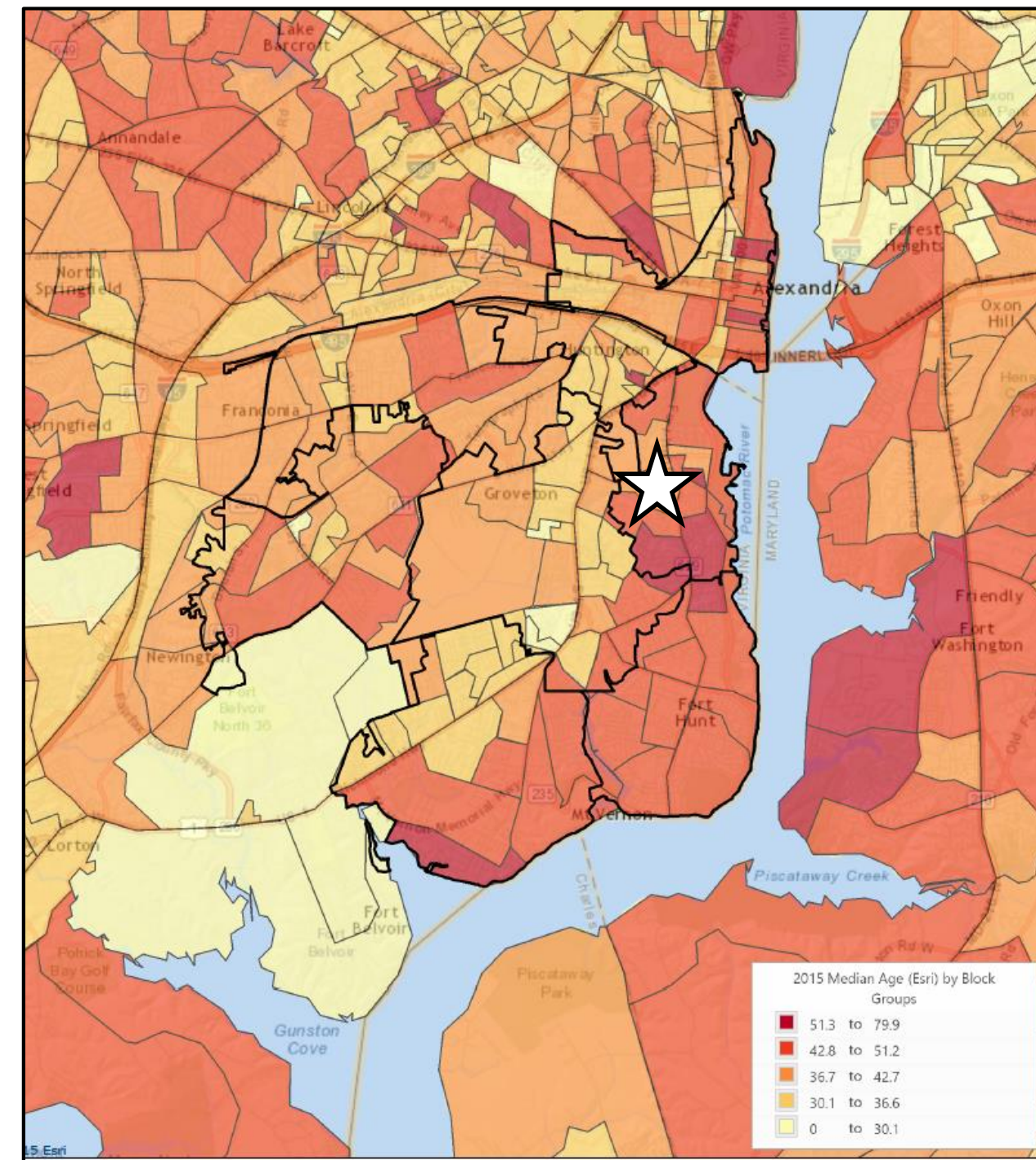
Ice



Market Analysis

- **Opportunities**
 - Large population base and growing
 - High income levels and high disposable income for recreation
 - Growing 5-17 population base
 - Great center location
 - Despite other providers there is a market for fitness, general recreation, and seasonal ice.
- **Challenges**
 - Fewer households with children
 - Large growth in the senior population
 - Large number of providers and two FCPA facilities
 - Limited market for additional competitive aquatic facilities
 - Site limitations for expansion
 - An expanded center will need to meet the cost recovery goals

Median Age



MARKET SURVEY



Market Analysis/Survey Results

Three Different Types of Data Collection:

- **Contract User Focus Groups**
 - Three sessions
- **User Survey**
 - 724 responses
- **Statistically Valid Survey**
 - 400 responses



Public User Meeting

- **Citizens Meeting – 9/20**
 - Center has a great location and staff
 - There is a great sense of community at the center
 - Dissatisfaction with the center
 - Fitness area
 - Locker rooms
 - HVAC
 - Not clean or well maintained
 - Poor parking lay-out
 - Need more lap lanes
 - One ice sheet is not enough
 - Requested future Desires
 - Cleaner facility
 - Larger fitness area
 - Improved locker rooms
 - Additional ice sheet
 - Improved ice team rooms
 - Separate pools for lap, leisure and therapy
 - Indoor track
 - Café
 - Improved parking and a drop-off area
 - More daylighting and better air quality



Contract User Input

- **Focus Group Sessions – 9/21**
 - ***Ice Skating Instructors***
 - Too many demands on the existing rink
 - Limited time for lessons
 - Limited public skating sessions
 - Summer is busy with hockey camps
 - Need space for off-ice training
 - Requested future desires:
 - Second ice sheet plus a studio rink
 - Off-ice training area
 - Snack bar and pro-shop
 - Drop-in child care
 - Improved restrooms
 - ***Swimming User Groups***
 - Center is in a great location
 - Use Lee and George Washington as well
 - All available lanes are full
 - Air quality is poor
 - Requested future desires:
 - 50 meter pool/bulkhead
 - Improved locker rooms/more family change rooms
 - Party/meet room
 - Dryland training area
 - Drop-in child care
 - Better access to the building



Contract User Input

- **Focus Group Sessions – 9/21 (continued)**
 - **Hockey User Groups**
 - Location of the rink is great
 - Youth hockey needs more ice time
 - Concerns with the existing rink:
 - Team rooms in a poor location/lack of showers
 - Need a team room for females
 - Ice system is old
 - Seating area needs to be improved
 - Leaking roof
 - Need Wi-Fi
 - Requested future desires:
 - Second ice sheet
 - Off-ice training area
 - Snack bar and pro-shop
 - Game room
 - Additional team rooms



User Survey and Statistically Valid Survey Comparisons

Areas of the Center that are used

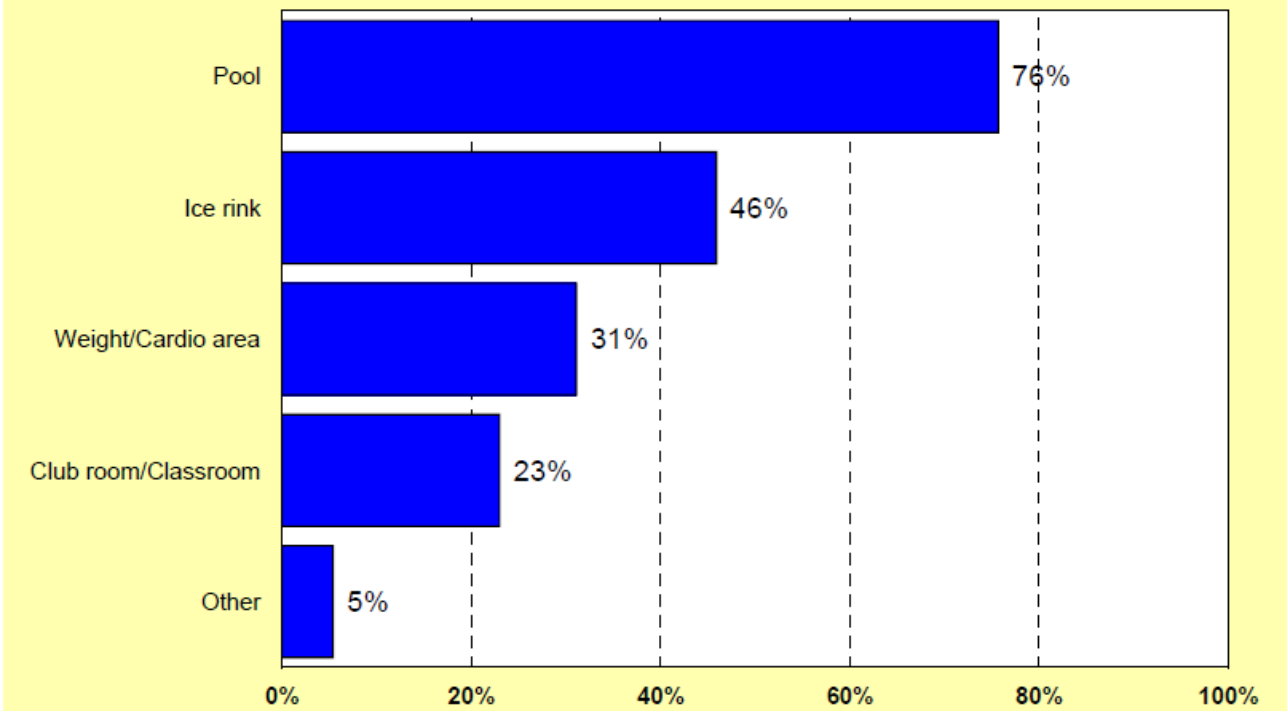
Q3. Please indicate all of the areas that you and household members use at Mt. Vernon RECenter.

USER SURVEY Top 3 Uses

- Pool
- Ice rink
- Club room

Q4c. Areas Respondents Utilized at Mt. Vernon RECenter

by percentage of respondents (who have utilized the Center over the past year; excluding "none chosen")



Source: Leisure Vision/ETC Institute (2015 - Fairfax Park Authority-Mt. Vernon RECenter)

STATISTICALLY VALID SURVEY Top 3 Uses

- Pool
- Ice rink
- Weight/cardio

User Survey and Statistically Valid Survey Comparisons

Most needed

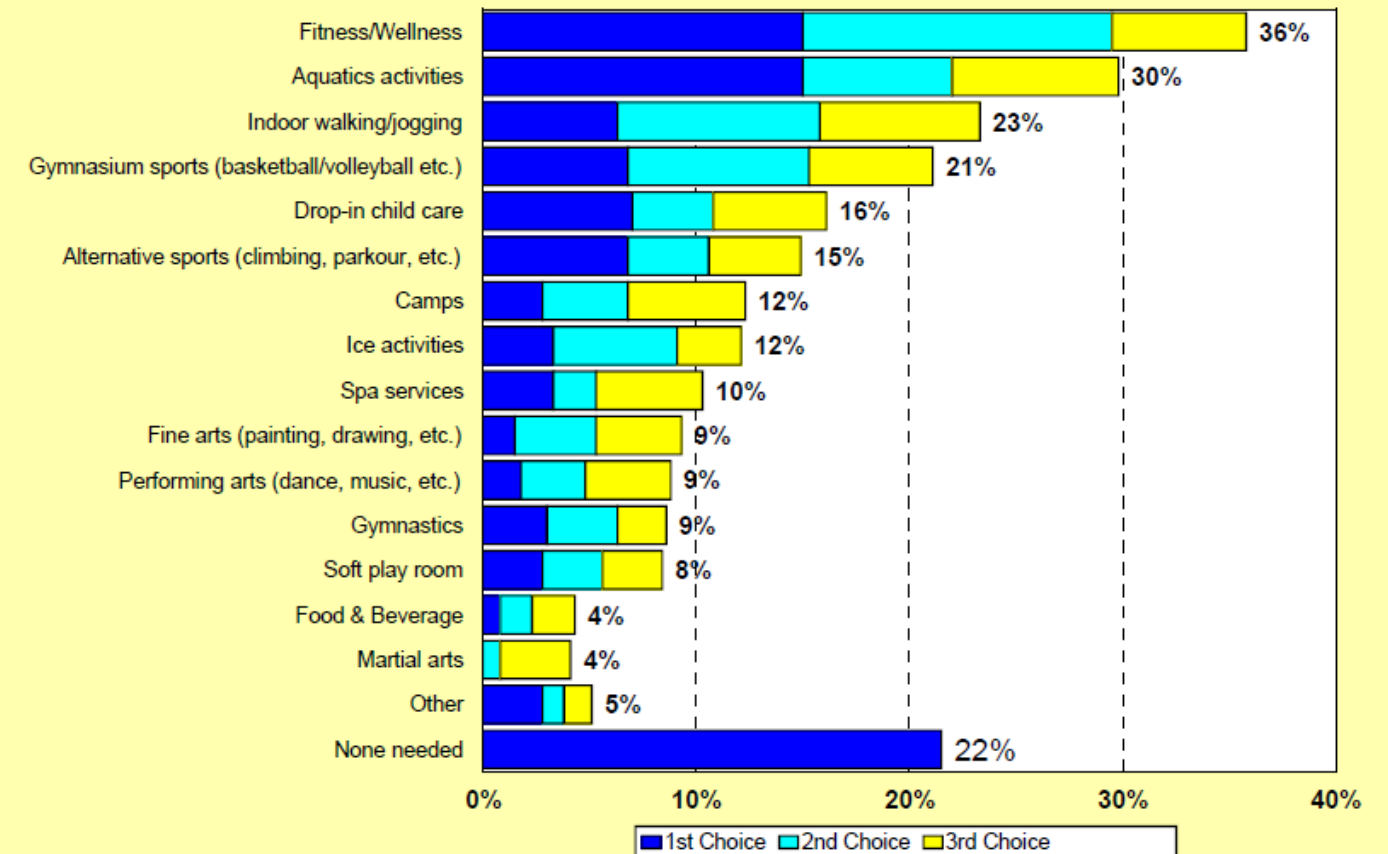
Q11. Which THREE of the recreation program areas listed in question #11 do you and members of your household feel are MOST NEEDED at the center?

User Survey Top 3

- Fitness wellness
- Indoor walk/jog
- Aquatics

Q8. Most Needed Recreation Program Emphasis

by percentage of respondents who selected the item as one of their top three choices



Source: Leisure Vision/ETC Institute (2015 - Fairfax Park Authority-Mt. Vernon RECenter)

Statistically Valid Survey Top 3

- Fitness wellness
- Aquatics
- Indoor walk/jog

User Survey and Statistically Valid Survey Comparisons

Fitness uses that are most needed

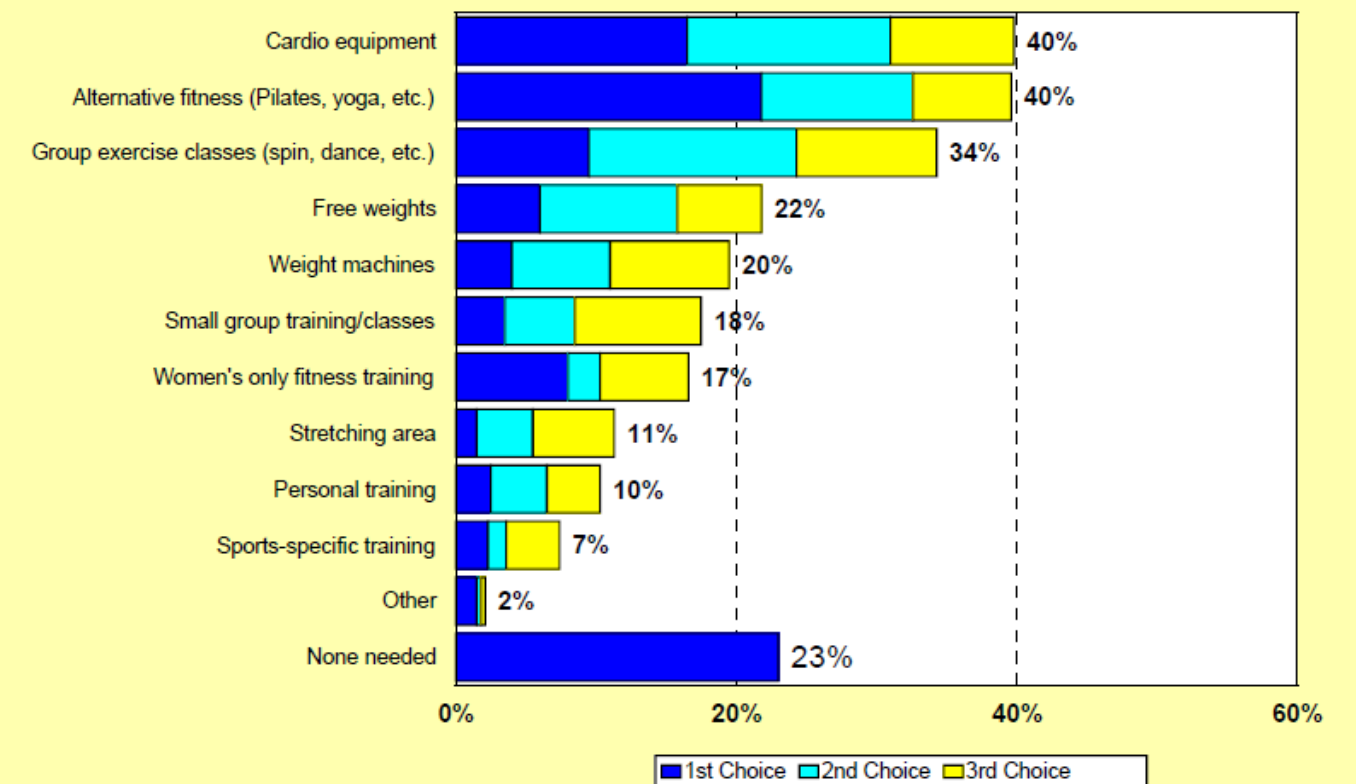
Q18. Which THREE of the fitness program areas listed in question #17 do you and members of your household feel are MOST NEEDED at the center?

User Survey Top 3

- Alternative fitness
- Group Exercise classes
- Cardio/Stretching

Q14. Most Needed Recreation Fitness Program Emphasis

by percentage of respondents who selected the item as one of their top three choices



Source: Leisure Vision/ETC Institute (2015 - Fairfax Park Authority-Mt. Vernon RECenter)

Statistically Valid Survey Top 3

- Cardio/Alternative (tie)
- Group Exercise

User Survey and Statistically Valid Survey Comparisons

Aquatic uses that are most needed

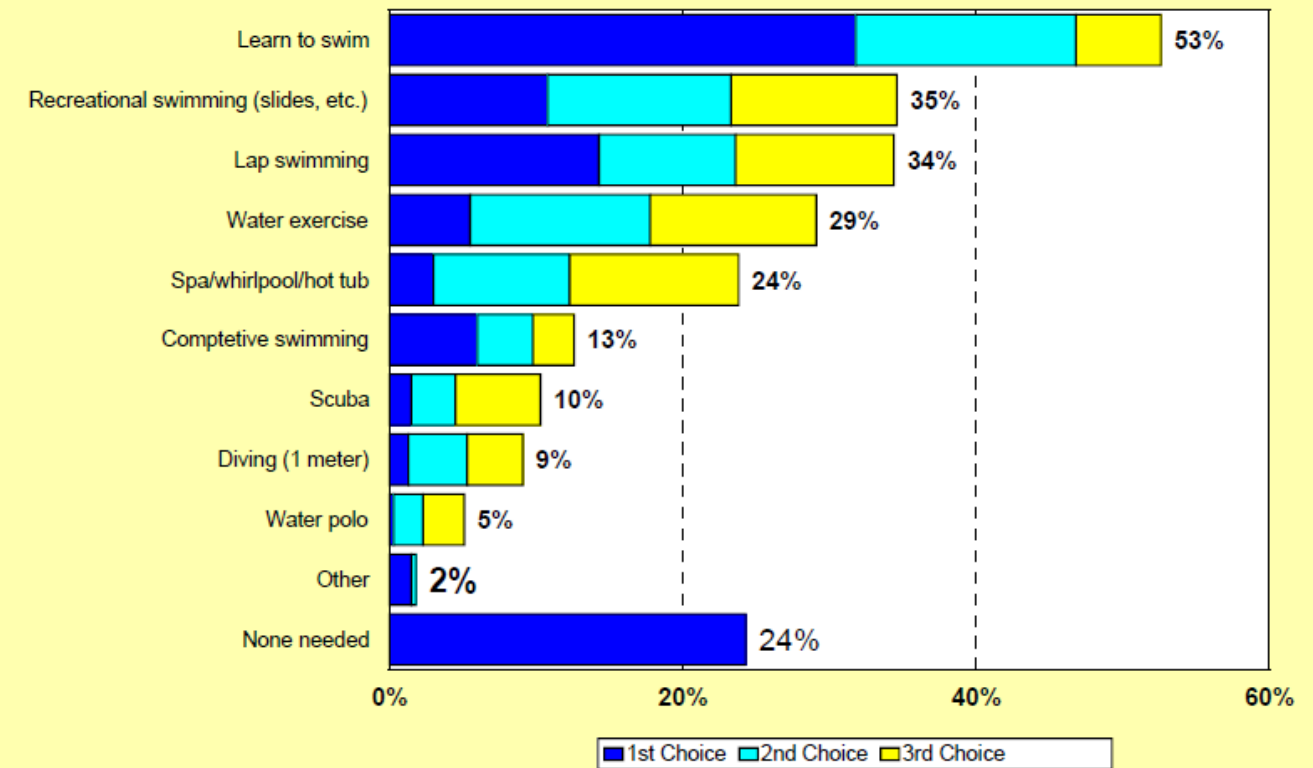
Q16. Which THREE of the aquatic program areas listed in question #15 do you and members of your household feel are MOST NEEDED at the center?

User Survey Top 3

- Learn to swim
- Recreational swimming
- Water exercise

Q12. Most Needed Recreation Pool Program Emphasis

by percentage of respondents who selected the item as one of their top three choices



Source: Leisure Vision/ETC Institute (2015 - Fairfax Park Authority-Mt. Vernon RECenter)

Statistically Valid Survey Top 3

- Learn to swim
- Recreational swimming
- Lap swimming

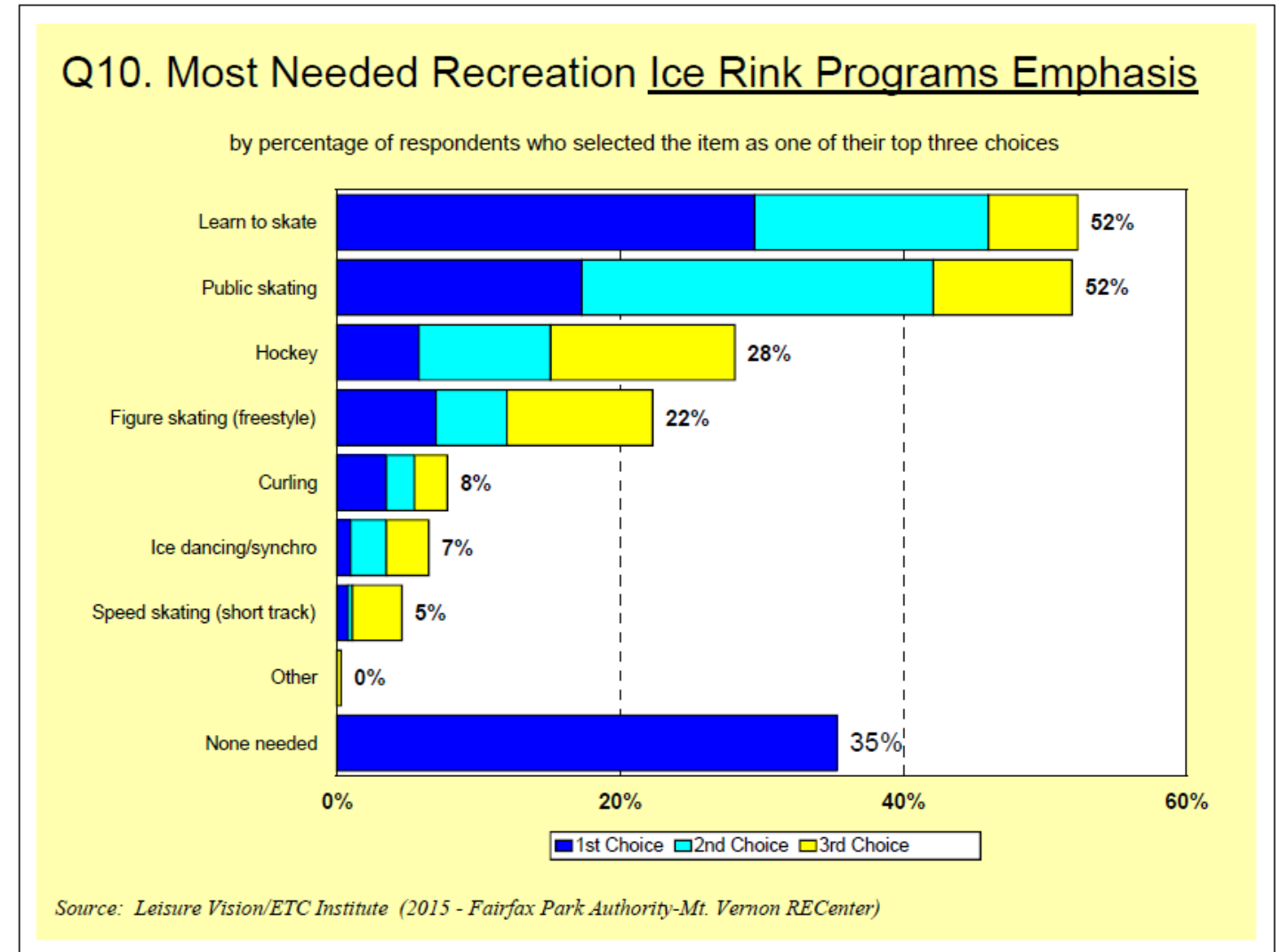
User Survey and Statistically Valid Survey Comparisons

Ice uses that are most needed

Q14. Which THREE of the ice program areas listed in question #13 do you and members of your household feel are MOST NEEDED at the center?

User Survey Top 3

- Learn to skate
- Public skating
- Hockey



Statistically Valid Survey Top 3

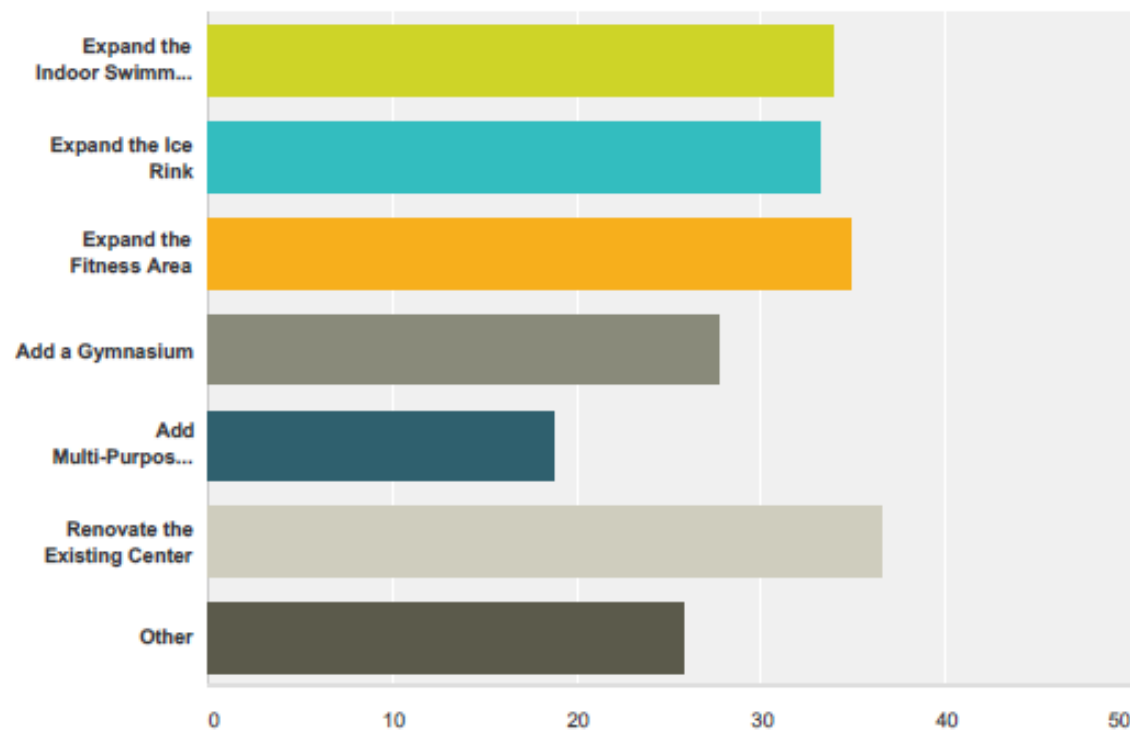
- Learn to skate
- Public skating
- Hockey

User Survey and Statistically Valid Survey Comparisons

Spending \$100

Q22 As an example, if the Fairfax County Park Authority had an additional \$100 to spend on improvements to Mt. Vernon RECenter, how would you distribute the money among the categories listed below? [Please be sure your total adds up to \$100.]

Answered: 691 Skipped: 219

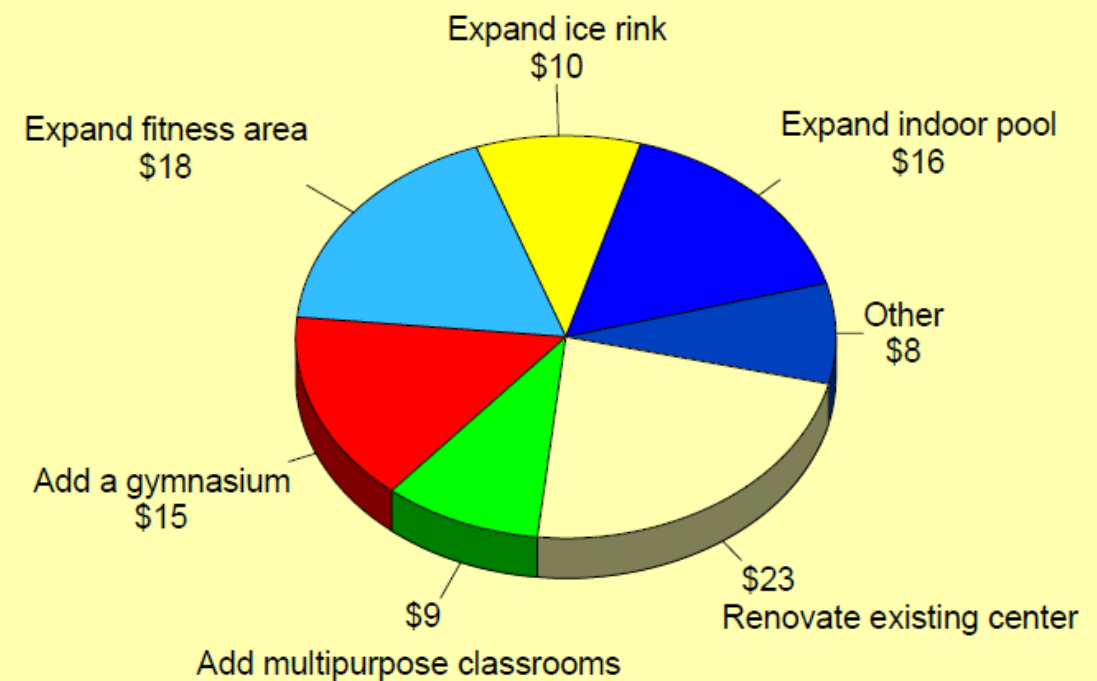


User Survey Top 4

- Renovate existing center
- Expand the fitness area
- Expand the indoor swimming pool
- Expand the ice rink

Q17. How Respondents Would Distribute \$100 Toward Improvements to the Mt. Vernon RECenter

by percentage of respondents



Source: Leisure Vision/ETC Institute (2015 - Fairfax Park Authority-Mt. Vernon RECenter)

Statistically Valid Survey Top 4

- Renovate existing center
- Expand the fitness area
- Expand the indoor swimming pool
- Add a gymnasium

KEY FINDINGS - USER GROUP & COMMUNITY INPUT

Specific Additions Requested:

- Larger weight/cardio area
- Larger group exercise room
- Larger and improved locker rooms and restrooms including family change rooms
- Improved team rooms for the ice rink with the addition of a female team room.
- A separate leisure pool
- An additional ice sheet
- A babysitting room
- A walk/jog track



Top 3 Desired Items to Fund:

- Renovating the existing center
- Expanding the fitness area
- Expanding the indoor pool

PROGRAM ANALYSIS



Specific Priorities Identified for Future Programming:

- Fitness
 - Alternative fitness programs
 - Cardio equipment
 - Group exercise classes



- Ice
 - Learn to skate
 - Public skating
 - Expanded Hockey



- Aquatics
 - Learn to swim
 - Recreation swimming
 - Lap swimming
 - Water exercise classes



SITE PLAN:
AREA OF EXPANSION

EXISTING BUILDING AREA=61,439 SF

TOTAL ADDITION AREA= 70,777 SF



MT VERNON RECenter
FAIRFAX COUNTY, VIRGINIA

SITE PLAN: FITNESS ADDITION

(2-LEVEL ADDITION INCLUDES NEW ENTRY, CHILDCARE, FITNESS/WEIGHTS, FUNCTIONAL FITNESS, GROUP FITNESS ROOMS, ADMIN, MULTIPURPOSE ROOMS AND SUPPORT SPACES)

NET AREA=24,790 SF

GROSS AREA= 32,200 SF

Spaces Provided:

- | | |
|--------------------|------------------------|
| *Lobby | Fitness Storage |
| *Reception | *4 Multi-purpose Rooms |
| *Admin Offices | 2 Multi-purpose Rooms |
| Drop In Childcare | *Men's Restroom |
| *Fitness Area | *Women's Restroom |
| Stretching Area | *Men's Locker Room |
| Functional Fitness | *Women's Locker Room |
| *Fitness Office | Family Change Rooms |

* Indicates similar space is provided in existing facility.



MT VERNON RECenter
FAIRFAX COUNTY, VIRGINIA

SITE PLAN: NHL ICE RINK ADDITION

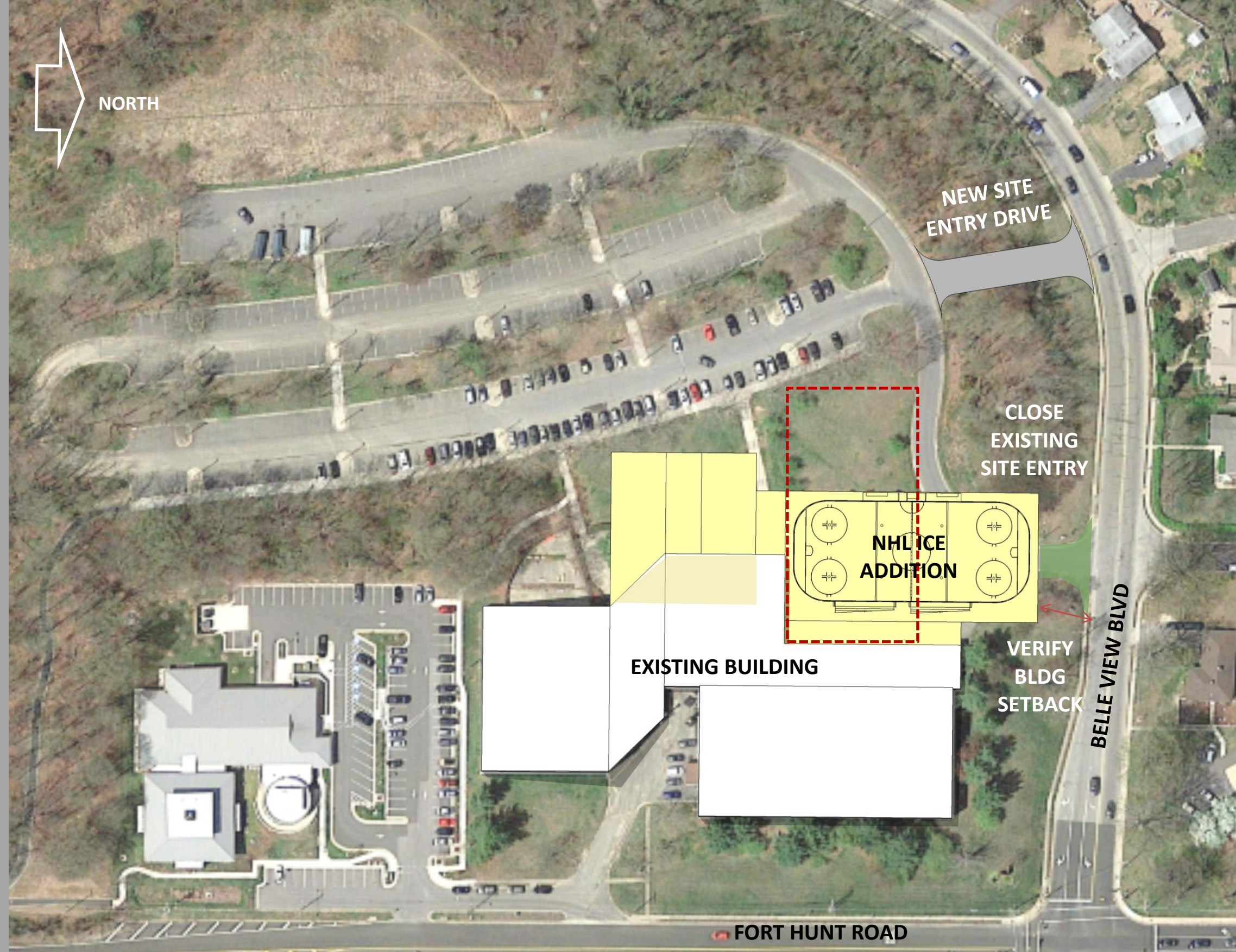
NET AREA=21,900 SF

GROSS AREA= 28,200 SF

Spaces Provided:

- | | |
|----------------------|------------------------|
| *Ice Rink Offices | *Ice Rink Seating |
| *Skate Changing Room | *Men's Restroom |
| *Skate Rental | *First Aid Room |
| *Skate Sharpening | *Compressor Room |
| Skate Pro-Shop | *Resurfacer Room |
| Men's Restroom | *Officials Change Room |
| Women's Restroom | NHL Ice Rink |
| *4 Team Rooms | NHL Ice Rink Seating |
| 4 Team Rooms | NHL Ice Rink Storage |
| *Ice Rink | |

* Indicates similar space is provided in existing facility.



MT VERNON RECenter
FAIRFAX COUNTY, VIRGINIA

SITE PLAN: FAMILY POOL ADDITION

NET AREA=9,000 SF

GROSS AREA= 10,350 SF

Spaces Provided:

- | | |
|-----------------------|-------------------------|
| *Lap Pool | *Safety Center |
| *Spectator Seating | Family Pool |
| *Lap Pool Storage | Family Pool Filter Room |
| *Lap Pool Filter Room | Family Pool Storage |

* Indicates similar space is provided in existing facility.



MT VERNON RECenter
FAIRFAX COUNTY, VIRGINIA

**SITE PLAN:
FITNESS, FAMILY POOL &
NHL ICE ADDITIONS**

EXISTING:

NET AREA=52,888 SF
GROSS AREA= 61,439 SF

TOTAL ADDITION:

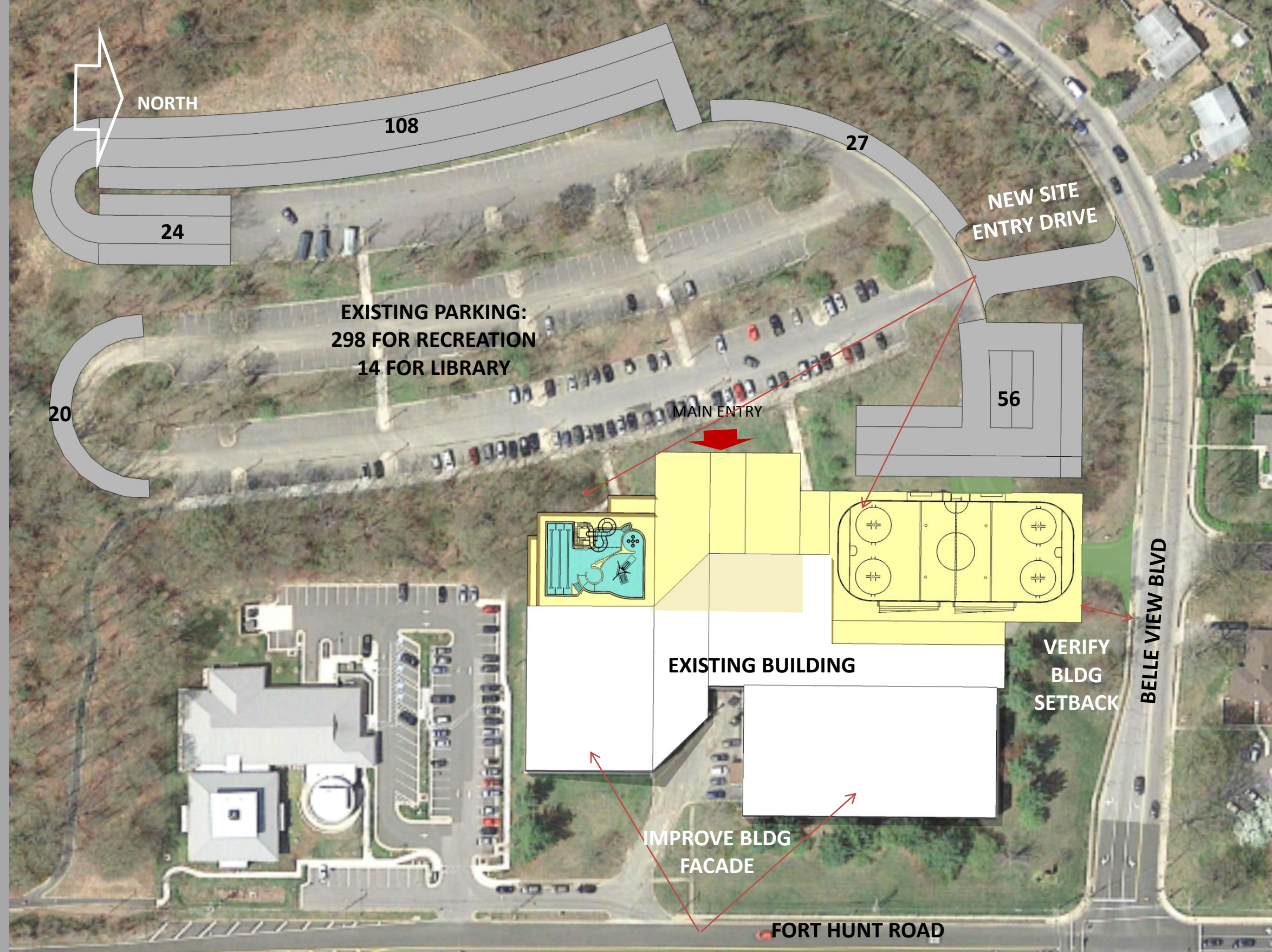
NET AREA=51,816 SF
GROSS AREA= 70,777 SF

TOTAL BUILDING AREA: 132,216 SF

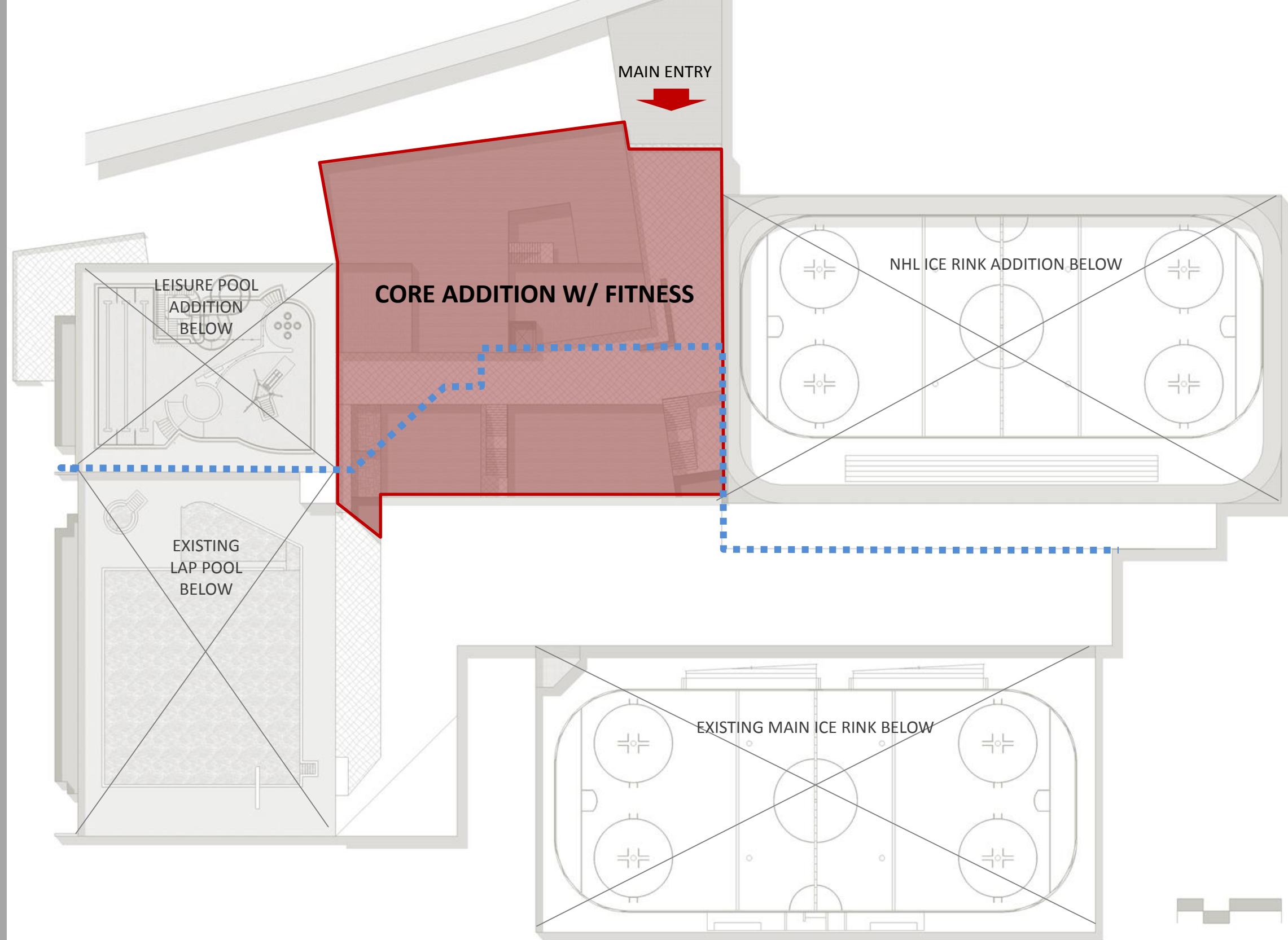
**REQUIRED PARKING BASED ON 4
SPACES PER 1000 SF= 529 SPACES**

PARKING:

EXISTING= 298 SPACES
NEW= 235 SPACES
TOTAL= 533 SPACES



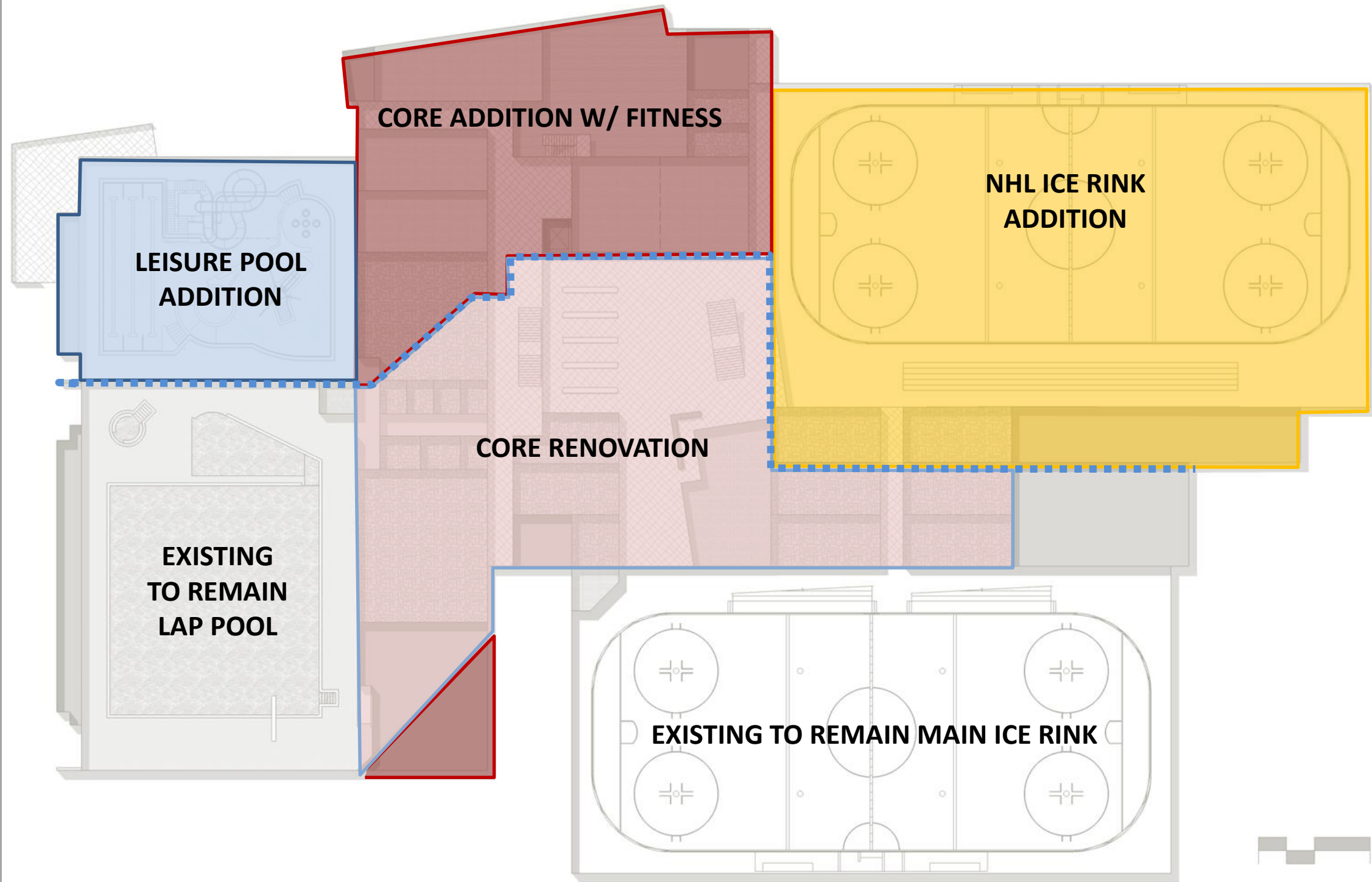
ENTRY LEVEL (2ND FLOOR) ADDITION



GROUND LEVEL (1ST FLOOR) ADDITIONS & RENOVATION

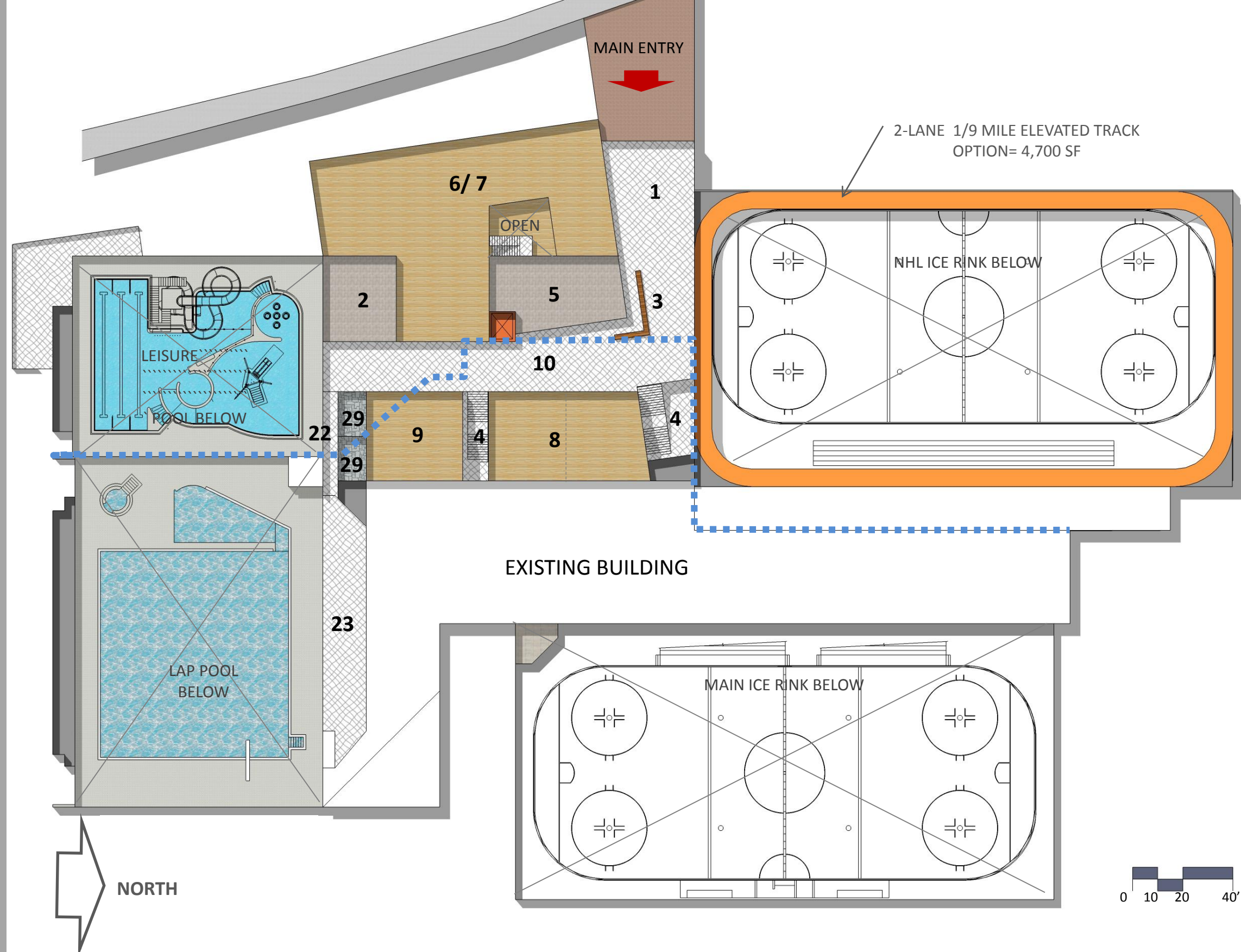
- CORE RENOVATION= 20,000 SF
- CORE ADDITION W/ FITNESS= 34,300 SF
- NHL ICE RINK ADDITION= 28,700 SF
- LEISURE POOL ADDITION= 9,000 SF
- EXISTING TO REMAIN= 41,439 SF

TOTAL BLDG GROSS AREA= 133,439 SF



ENTRY LEVEL (2ND FLOOR) LAYOUT

- 1- ENTRY/LOBBY
- 2- DROP-IN CHILD CARE
- 3- REC CONTROL DESK
- 4- REC & ICE STAIRS
- 5- REC ADMIN OFFICES
- 6-FITNESS CENTER (6,000 SF)
- 7-FUNCTIONAL FITNESS (2,000 SF)
- 8-LARGE GROUP FITNESS (2,500 SF)
- 9-SMALL GROUP FITNESS (1,200 SF)
- 10-CIRCULATION / LOUNGE
- 22-LAP POOL SPECTATOR SEATING ACCESS
- 23-LAP POOL SPECTATOR SEATING
- 29-TOILETS



GROUND LEVEL (1ST FLOOR) LAYOUT

11-MULTIPURPOSE ROOM (2,000 SF)

12-MULTIPURPOSE ROOM (1,500 SF)

13-MULTIPURPOSE ROOM (1,000 SF)

14 -WET CLASSROOM (1,000 SF)

15-NOT USED

16-MEN'S LOCKER ROOM

17-WOMEN'S LOCKER ROOM

18-FAMILY LOCKER ROOM

19-SAFETY CENTER

20-LAP POOL

21-LEISURE POOL (8,000 SF)

24-POOL SUPPORT

25-SKATE RENTAL

26-ICE RINK OFFICE

27-SKATE CHANGING

28-SKATING RENTAL & SKATE SHARPENING RM

29-TOILETS

30-2 NEW TEAM LOCKER ROOM

30-TEAM LOCKER ROOM

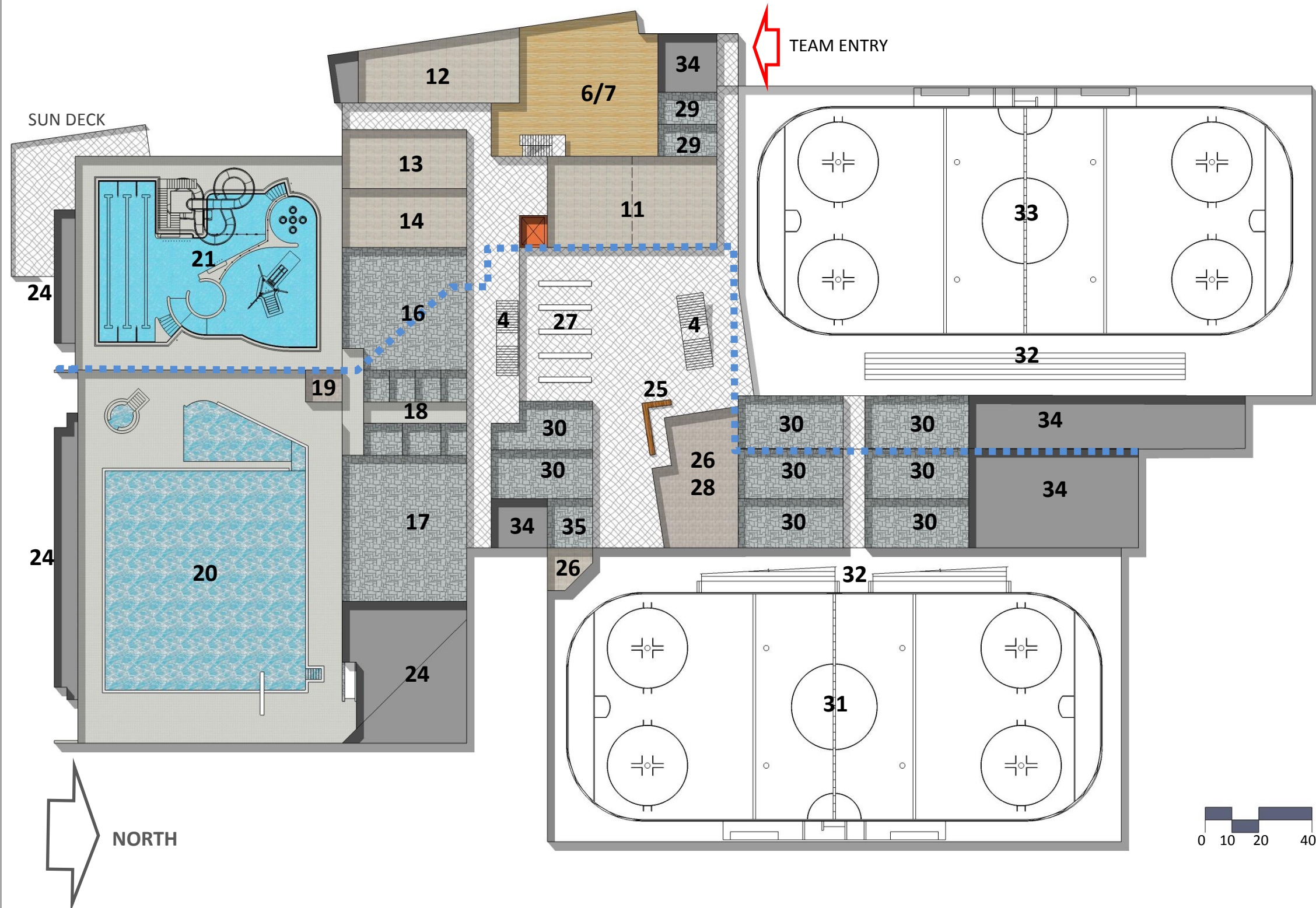
31-MAIN ICE RINK

32-ICE SPECTATOR SEATING

33-NHL ICE RINK (17,000 SF)

34-SUPPORT SPACES

35-OFFICIALS LOCKER



MT VERNON RECenter
FAIRFAX COUNTY, VIRGINIA

EXTERIOR MASSING



MT VERNON RECenter
FAIRFAX COUNTY, VIRGINIA



NEW
ENTRY & LOBBY



MT VERNON RECenter
FAIRFAX COUNTY, VIRGINIA



FINANCIAL PERFORMANCE ANALYSIS



FINANCIAL ANALYSIS
*Positive Non-Operating
 Income*

Mt. Vernon RECenter Preliminary Operating Budget			
Operational Budget Summary			
Category	Core Addition w/ Renovation & Fitness	NHL Ice Rink Addition	Leisure Pool Addition
Square Footage	95,739	28,250	10,500
Operating Expenses	\$469,967	\$280,674	\$431,280
Operating Revenues	\$610,336	\$503,542	\$471,455
Difference	\$140,369	\$222,868	\$40,175
Recovery %	130%	179%	109%

RENOVATION/
EXPANSION
CONCEPTS AND
CONCEPTUAL

ROUGH ORDER
OF MAGNITUDE
(ROM) BUDGET

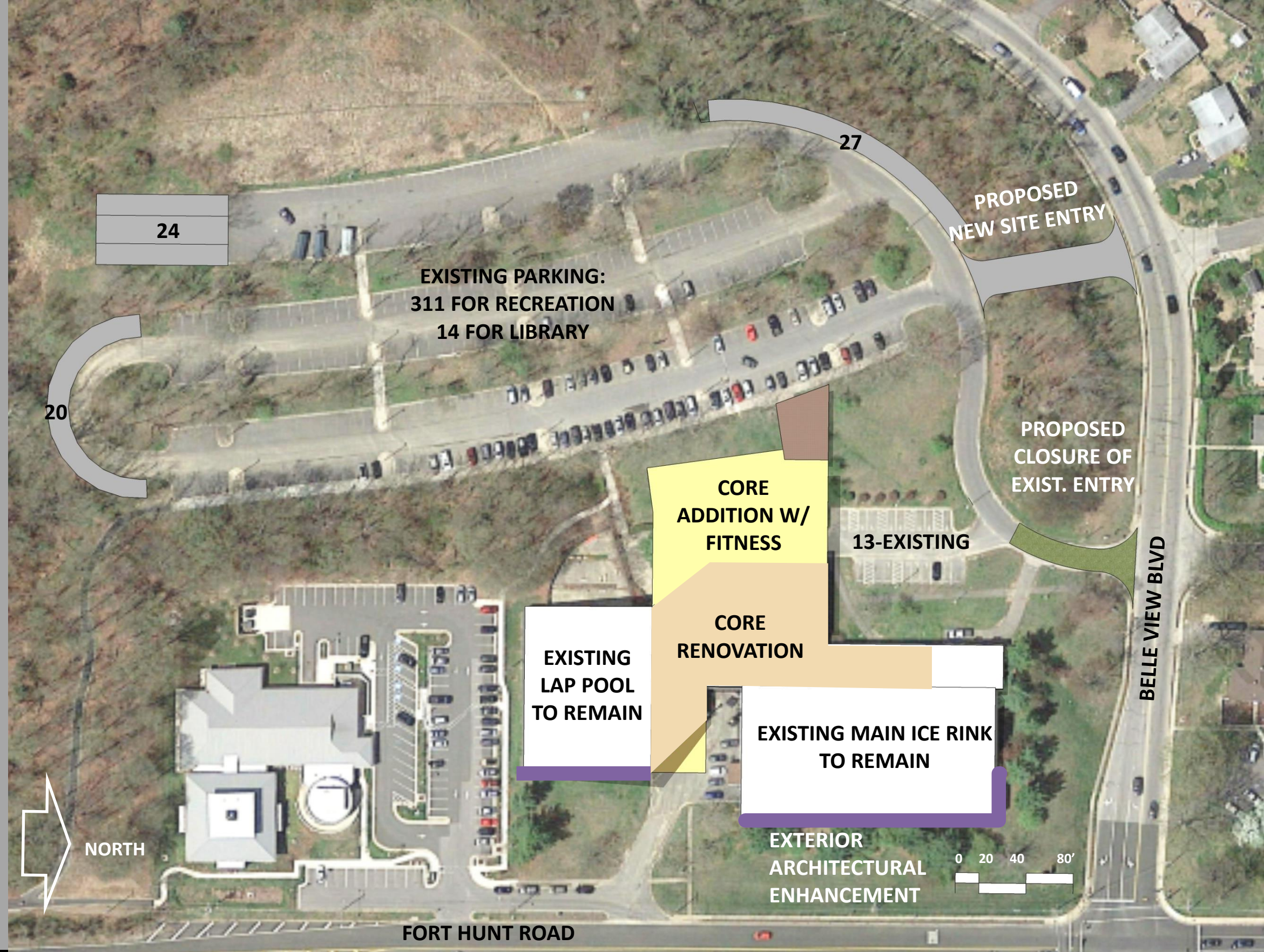


CORE ADDITION W/ RENOVATION & FITNESS

CORE RENOVATION = 20,000 SF
 CORE ADDITION W/ FITNESS= 34,300 SF
 EXISTING TO REMAIN= 41,439 SF
 TOTAL BLDG GROSS AREA= 95,739 SF

ORDER OF MAGNITUDE COST:
 \$13,880,000

LIFECYCLE REPLACEMENTS:
 \$6,500,000



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 FAIRFAX COUNTY, VIRGINIA

NHL ICE RINK ADDITION

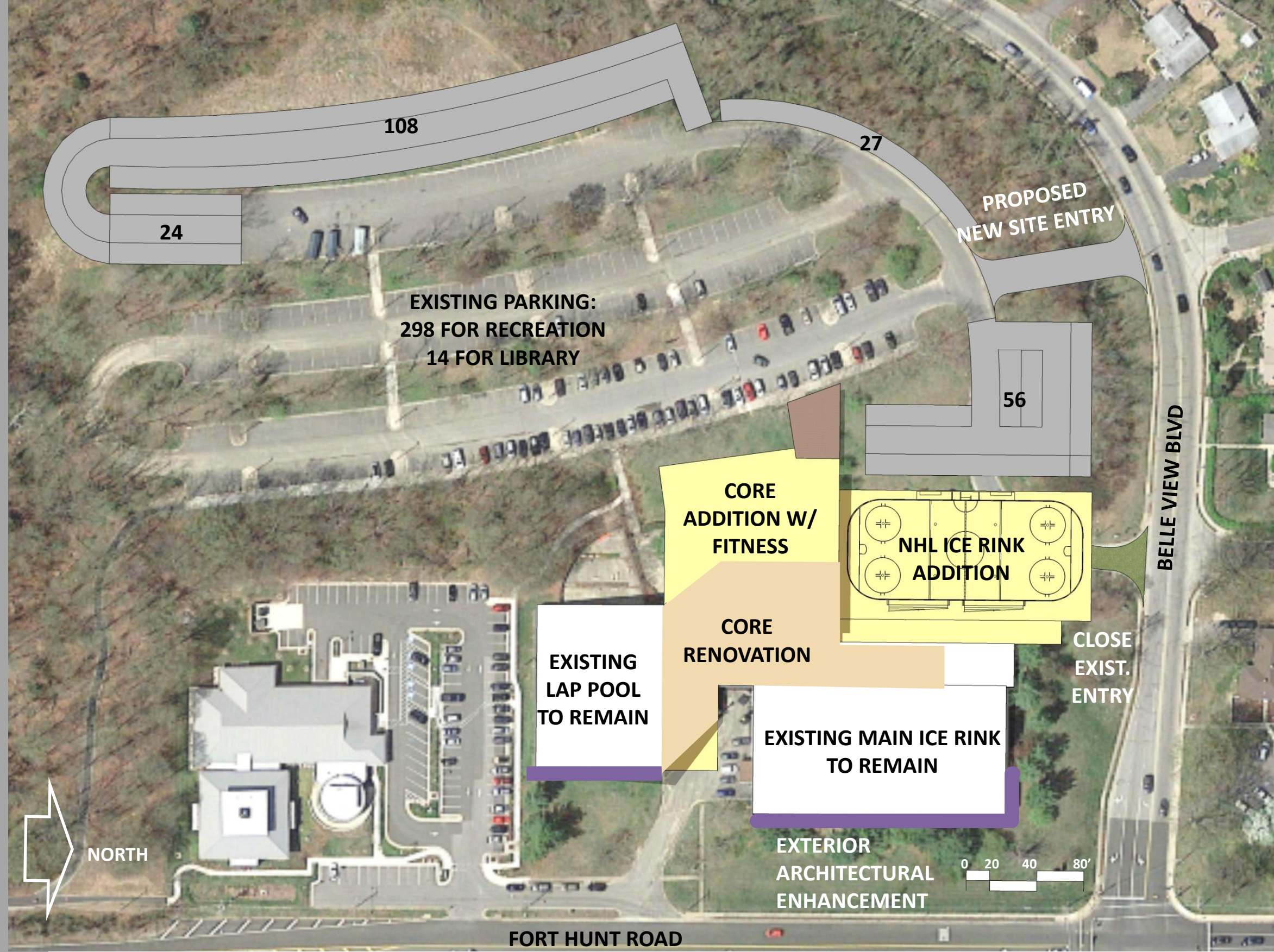
EXISTING TO REMAIN, & CORE
ADDITION W/ FITNESS &
RENOVATION = 95,739 SF

NHL ICE RINK ADDITION= 28,700 SF

TOTAL BLDG GROSS AREA= 124,439 SF

ORDER OF MAGNITUDE COST:
\$10,415,000

ELEVATED TRACK OPTION:
\$435,000



LEISURE POOL ADDITION

EXISTING TO REMAIN, CORE
ADDITION W/ FITNESS &
RENOVATION, & NHL ICE RINK
ADDITION= 124,439 SF

LEISURE POOL ADDITION= 9,000 SF

TOTAL BLDG GROSS AREA=
133,439 SF

ORDR OF MAGNITUDE COST:
\$5,845,000



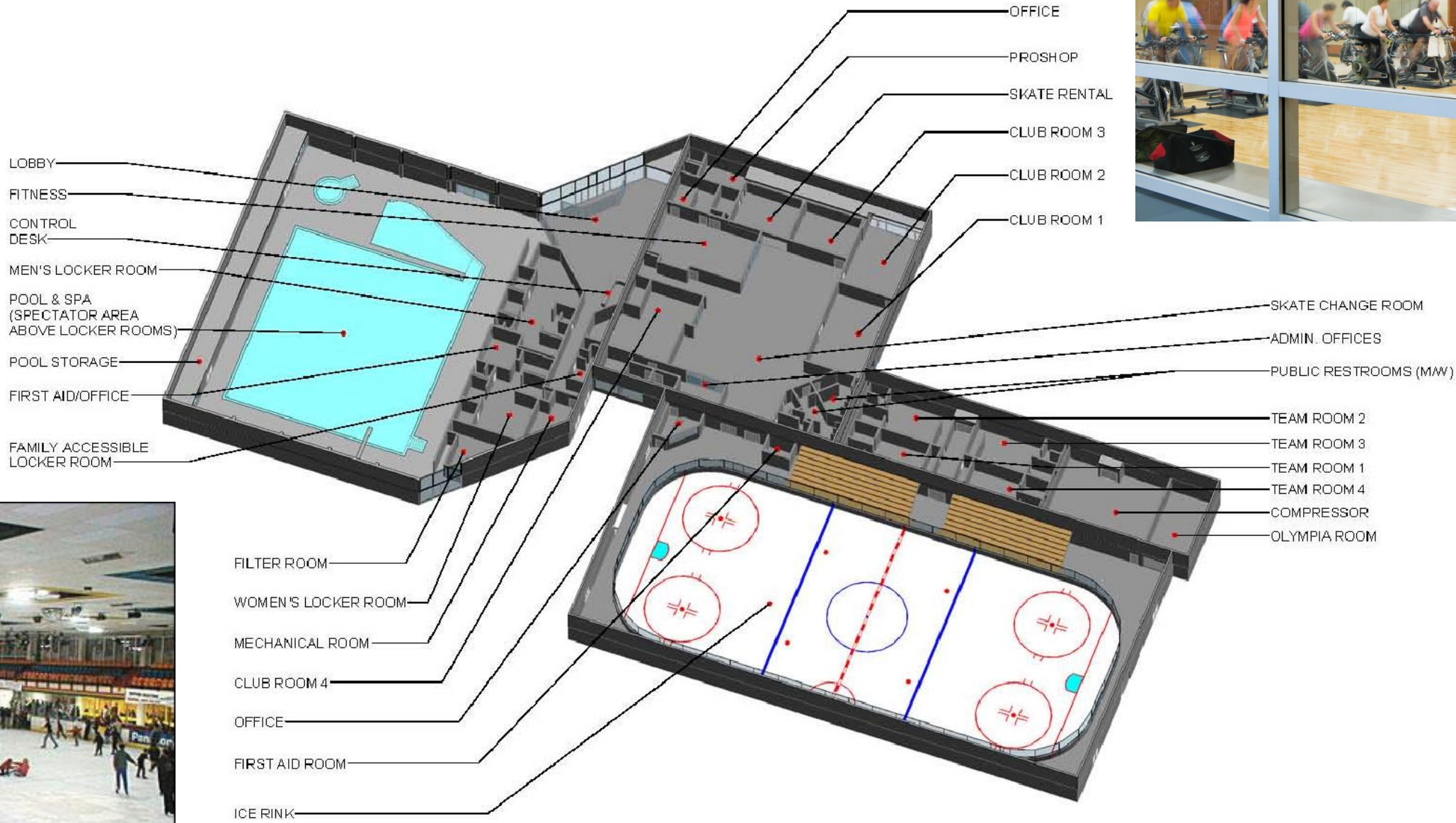
MT VERNON RECenter
FAIRFAX COUNTY, VIRGINIA



ORDER OF MAGNITUDE
ESTIMATE COST SUMMARY

Core Addition		Core Addition & NHL Ice Rink		Core Addition, NHL Ice Rink, & Leisure Pool	
Core Addition =	\$13,880,000	Core Addition =	\$13,880,000	Core Addition =	\$13,880,000
		NHL Ice Rink =	\$10,415,000	NHL Ice Rink =	\$10,415,000
				Leisure Pool =	\$5,485,000
Lifecycle Replacements =	\$6,500,000	Lifecycle Replacements =	\$6,500,000	Lifecycle Replacements =	\$6,500,000
Total =	\$20,380,000	Total =	\$30,795,000	Total =	\$36,280,000

QUESTIONS / COMMENTS?



BUILDING LAYOUT 

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Committee Agenda Item
March 23, 2016

INFORMATION

2016 Park Bond Process (with presentation)

In preparation for the upcoming 2016 Park Bond Referendum, staff will discuss refinements to the February 10, 2016, working draft list of priority capital projects.

ENCLOSED DOCUMENTS:

None

STAFF:

Kirk W. Kincannon, Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning & Development Division

Cindy Walsh, Director, Resource Management Division

Todd Johnson, Director, Park Operations Division

Barbara Nugent, Director, Park Services Division

Judy Pederson, Public Information Officer

Sandy Stallman, Manager, Planning & Development Division

**March 23, 2016 Working Draft of Park Bond Projects
(Yellow Highlights = changes since February 2016 Draft List)**

Staff Priority 0 to 4 (High to Low)	Park Name	Category	Subcategory	District	Project Title	General Project Description	Estimated Project Cost (To be refined with scoping)	Combined 2016 Net Deductions/ (Additions)	Category Subtotals	%
0	COUNTYWIDE	Land Acquisition	Land Acquisition	CW	New Land Acquisition Projects	Land Acquisition for future parks and park additions	\$7,000,000.00 REDUCED FUNDING	\$8,000,000.00	\$7,000,000.00	7%
1	AUDUBON ESTATES	New Park Development	Athletic Fields	LE	New Athletic Field	Construct rectangle field on leased property in area of high unmet need.	\$2,500,000.00			
3	BOYD A AND CHARLOTTE M HOGGE	New Park Development	Community Parks	MA	Build New Park	Engineer, permit and develop new local park - pavilion, sport court, playground, outdoor fitness, community gardens, parking, entrance and trails	\$2,000,000.00			
1	CLEMYJONTRI PARK	New Park Development	Infrastructure	CW	Phase II-Park Development	Add parking lot entry road, service road, 55 parking spaces, overflow parking, trails, gazebo, sanitary sewer, buffer landscaping, SWM and abandon septic system	\$2,000,000.00			
1	LANGLEY FORK	New Park Development	Athletic Fields	DR	Redevelop Park	Upgrade and add athletic fields, dog park, parking and infrastructure	\$2,700,000.00 PROPOSED PARTNER FUNDING	\$300,000.00		
2	LAUREL HILL	New Park Development	Community Parks	CW	Design and Park Development	General Park Development/Improvements	\$7,000,000.00 ADDED FUNDING AUTHORIZED	\$7,000,000.00		
0	LEE DISTRICT	New Park Development	Community Parks	LE	Family Recreation Area Picnic Shelters	Add rentable picnic shelters to the Family Recreation Area	\$520,000.00 PROPOSED FCPF PARTNER OPPORTUNITY FUNDING	\$300,000.00		
1	PATRIOT NORTH/ LINCOLN LEWIS	New Park Development	Athletic Fields	SP	Build Baseball Complex	Upgrade existing diamond fields, add parking, additional diamond fields and amenities per Master Plan.	\$10,000,000.00	\$3,000,000.00		
2	THE TURNER FARM	New Park Development	Infrastructure	DR	Equestrian Parking	Advance design for added parking and new entrance from Springvale Rd.	\$100,000.00	(\$100,000.00)	\$26,820,000.00	28%
1	ALABAMA DRIVE	Park Renovations and Upgrades	Community Parks	DR	Park Renovations	Replace Athletic Field Irrigation System, Improve Parking Lots, Roadways, Trails, Court and Security Lighting and Controls, Replace Playground Equipment, and Athletic Field Lighting	\$500,000.00 PROPOSED REDUCED FUNDING AND SCOPE	\$200,000.00		
1	ANNANDALE	Park Renovations and Upgrades	Community Parks	MA	Park and Nature Center Renovations	Renovate and Upgrade Hidden Oaks Nature Center built in 1969; Picnic shelter replacements; playground equipment replacement, parking and security lights and court lighting	\$1,500,000.00	\$100,000.00		
1	BACKLICK	Park Renovations and Upgrades	Community Parks	MA	Park Renovations	Picnic Shelters, Playground Equipment Upgrade, Outdoor Court Lighting, Parking Lots and Roadways	\$200,000.00			
1	BRADDOCK	Park Renovations and Upgrades	Athletic Fields	SP	Park Renovations	Replace Field Irrigation System, Improve Security Lighting and Controls	\$500,000.00			
1	BURKE LAKE	Park Renovations and Upgrades	Community Parks	SP	Park Renovations	General Park Improvements - Marina, parking lots	\$1,500,000.00			
1	COUNTYWIDE	Park Renovations and Upgrades	Buildings	CW	Group Roof Replacement	Replace roofs that are failing and have failed.	\$940,000.00	1,000,000.00		
0	COUNTYWIDE	Park Renovations and Upgrades	RECenters	CW	Lifecycle Renovations	Funding for critical RECenter systemwide lifecycle replacements	\$2,000,000.00 PROPOSED BOND PREMIUM FUNDING	\$1,000,000.00		

**March 23, 2016 Working Draft of Park Bond Projects
(Yellow Highlights = changes since February 2016 Draft List)**

Staff Priority 0 to 4 (High to Low)	Park Name	Category	Subcategory	District	Project Title	General Project Description	Estimated Project Cost (To be refined with scoping)	Combined 2016 Net Deductions/ (Additions)	Category Subtotals	%
0	COUNTYWIDE	Park Renovations and Upgrades	Golf	PR, SP	Irrigation Systems Renovations	Renovate golf course irrigation systems - Twin Lakes and Oak Marr	\$800,000.00 REFINED COST ESTIMATE	\$400,000.00		
1	COUNTYWIDE	Park Renovations and Upgrades	Buildings	CW	General Fund Energy Management Upgrades	Upgrading lighting, control systems, mechanical systems, and installation of renewable energy equipment for general fund buildings/facilities.	\$348,000.00 REFINED COST ESTIMATE	\$60,000.00		
0	COUNTYWIDE	Park Renovations and Upgrades	Athletic Fields	CW	Poor Condition Beyond Lifecycle: Countywide athletic field irrigation system replacement	Countywide athletic field irrigation system replacements to include the following parks: Beulah, Byron, Sandburg, Fred Crabtree, Greenbriar, Lewinsville, Pine Ridge, Poplar Tree, South Run.	\$1,400,000.00	\$160,000.00		
0	COUNTYWIDE	Park Renovations and Upgrades	Athletic Fields	CW	Poor Condition Beyond Lifecycle: Athletic Field Lighting - Upgrade Countywide	Upgrade/install Athletic Field energy efficient lighting and control systems to include the following parks: Greenbriar, Mason District, Ossian Hall	\$1,400,000.00	\$100,000.00		
0	COUNTYWIDE	Park Renovations and Upgrades	Infrastructure	CW	Security Lighting and Controls Upgrades	Upgrade poor Condition beyond lifecycle outdoor lights at parking lots, roadways and trails with energy efficient lights such as LED along with lighting controls for more efficient operations. 21 Parks	\$700,000.00	\$55,000.00		
0	COUNTYWIDE	Park Renovations and Upgrades	Community Parks	CW	Poor Condition Beyond Lifecycle: Upgrade Outdoor Court Lighting	Upgrading of tennis, basketball, volleyball and other outdoor court lighting to more energy efficient lighting technology and to improve playing conditions. 14 parks	\$1,000,000.00	\$400,000.00		
0	COUNTYWIDE	Park Renovations and Upgrades	Community Parks	CW	Replace/Upgrade Poor Condition Beyond Lifecycle Playground Equipment	Replacement of playground equipment (replace unsafe, outdated per safety standards). 20-22 parks.	\$1,600,000.00 REFINED COST ESTIMATE	\$140,000.00		
0	COUNTYWIDE	Park Renovations and Upgrades	Buildings	CW	Area 1 Management (Pimmit Run SV)	Replace outdated and unsafe Area Maintenance Facility.	\$3,000,000.00			
0	COUNTYWIDE	Park Renovations and Upgrades	Community Parks	CW	Picnic Shelter Replacements	Replace poor condition shelters systemwide	\$400,000.00			
0	COUNTYWIDE	Park Renovations and Upgrades	Trails	(BD, SP, SU, LE)	<u>TDSP Priority Projects and Critical Trail Repairs</u>	Trail system Investments for safety, sustainability and connectivity in accordance with the Trail Development Strategy Plan priorities. Projects may include Cross County Trail Improvements - (Repaving and stream crossings); Lake Accotink Dam Crossing; Accotink, Long Branch and Pohick Stream Valley Trail connections; West County Trail System; Chessie's Trail at Lee District <u>and critical park trail repairs.</u>	\$4,600,000.00 ADDED \$600,000 FUNDING	\$400,000.00		
2	GREENBRIAR	Park Renovations and Upgrades	Athletic Fields	SP	Rectangle Field Conversion	Convert fields 1 and 6 to synthetic turf with lighting.	\$0.00 POTENTIAL PARTNERSHIP FUNDING	\$1,100,000.00		

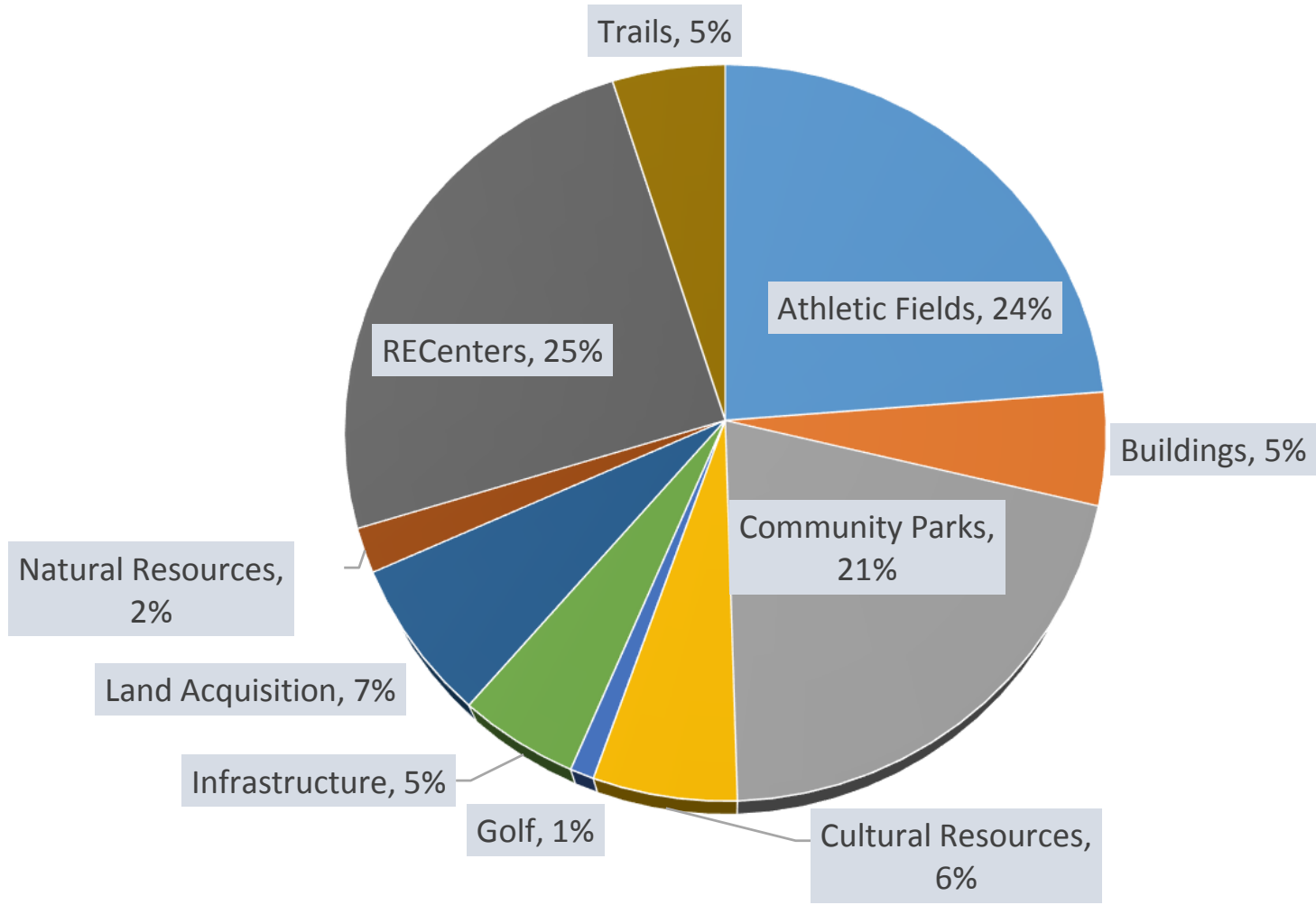
**March 23, 2016 Working Draft of Park Bond Projects
(Yellow Highlights = changes since February 2016 Draft List)**

Staff Priority 0 to 4 (High to Low)	Park Name	Category	Subcategory	District	Project Title	General Project Description	Estimated Project Cost (To be refined with scoping)	Combined 2016 Net Deductions/ (Additions)	Category Subtotals	%
2	HERNDON MIDDLE SCHOOL SITE	Park Renovations and Upgrades	Athletic Fields	DR	Park and Field Upgrades	Advance design for park and field upgrades	\$100,000.00	\$100,000.00		
							ADDED \$100,000 PROJECT FUNDING			
0	JEFFERSON DISTRICT	Park Renovations and Upgrades	Infrastructure	PR	Park Improvements	Resurface and repair parking lots and roadways; security lighting; add event pavillion; cart path and trails repaving/repairs and roof replacement.	\$1,000,000.00	\$100,000.00		
1	LAKE ACCOTINK	Park Renovations and Upgrades	Community Parks	BD	Park Renovations	General Park Improvements	\$1,500,000.00			
0	MOUNT VERNON DISTRICT	Park Renovations and Upgrades	RECenters	MV	MVRC Replacement	Replace RECenter per Feasibility Study	\$20,000,000.00	\$1,000,000.00		
1	NOTTOWAY	Park Renovations and Upgrades	Park Renovations and Athletic Fields	PR	Park Renovations and Synthetic Turf Field and Lighting	Reorient Field #4 to provide oversized rectangular playing field and convert to synthetic turf. Convert 90' diamond to synthetic turf. Install new lighting. Upgrade irrigation and field lighting; replace picnic shelters; repave parking lots and roadways; upgrade outdoor lights and court lighting;	\$3,000,000.00	\$ 1,000,000.00		
0	OAK MARR	Park Renovations and Upgrades	Golf	PR	Oak Marr Driving Range - Phase II	Upgrades to include drainage, irrigation, lighting, grading and turf renovation. Establish required target areas.	\$0.00	\$1,800,000.00		
							PROPOSED BOND PREMIUM FUNDING			
0	RIVERBEND	Park Renovations and Upgrades	Infrastructure	DR	Maintenance Facility	Add Maintenance Shop to replace substandard maintenance area in Visitor's Center	\$750,000.00			
1	ROUNDTREE	Park Renovations and Upgrades	Community Parks	MA	Roundtree Park Improvements	Replace picnic shelter, resurface roadways and replace 630 LF trail and repace two wooden bridges with fiberglass bridges.	\$1,300,000.00	\$200,000.00		
							REFINED COST ESTIMATE			
1	WAKEFIELD (AMRC)	Park Renovations and Upgrades	RECenters	BD	RECenter Renovations	Advance <u>design for Audrey Moore RECenter major renovations</u>	\$2,000,000.00	(1,000,000.00)		
							INCREASED FUNDING			
1	BARON CAMERON	Park Renovations and Upgrades	Athletic Fields	HM	Park Engineering and Design	Design park redevelopment with sports complex and other park amenities as shown on revised MP	\$750,000.00	\$250,000.00		
							REFINED COST ESTIMATE/ALTERNATIVE FUNDING			
0	COUNTYWIDE	Park Renovations and Upgrades	Community Parks	CW	Mastenbrook Grant Program	Provide funding for the Mastenbrook Matching Grant Program for community-supported park projects.	\$400,000.00		\$53,188,000.00	56%
1	COLVIN RUN MILL	Natural and Cultural Resource Stewardship	Cultural Resources	DR	Colvin Run Mill	Phase II: Restoration of the Miller's House to its period of significance. Completion of programmatic building renovations for staff and public use (office space, program/museum space).	\$272,000.00	\$ (272,000.00)		
0	COLVIN RUN MILL	Natural and Cultural Resource Stewardship	Cultural Resources	DR	Millrace Restoration	Repair damaged and leaking historic millrace in accordance with historic design standards to prevent structural damage to Mill.	\$0.00	\$680,000.00		
							PROPOSED 2012 BOND PREMIUM FUNDING			

**March 23, 2016 Working Draft of Park Bond Projects
(Yellow Highlights = changes since February 2016 Draft List)**

Staff Priority 0 to 4 (High to Low)	Park Name	Category	Subcategory	District	Project Title	General Project Description	Estimated Project Cost (To be refined with scoping)	Combined 2016 Net Deductions/ (Additions)	Category Subtotals	%
0	COUNTYWIDE	Natural and Cultural Resource Stewardship	Cultural Resources	CW	Museum and Archaeology Collections	Advance site selection options analysis and refine program for museum and archaeology collections facility, offices, education, storage and laboratory facility.	\$2,320,000.00 INCREASED FUNDING	(1,320,000.00)		
0	COUNTYWIDE	Natural and Cultural Resource Stewardship	Cultural Resources	CW	Curator Program Investments	Funding for historic structures reports and associated infrastructure needs for properties to be included in the program (e.g. sewer, septic, driveways, etc).	\$1,800,000.00			
0	COUNTYWIDE	Natural and Cultural Resource Stewardship	Cultural Resources	CW	Archaeology associated with Capital Projects	Archaeology associated with capital projects.	\$1,000,000.00 REDUCED FUNDING	\$1,200,000.00		
0	COUNTYWIDE	Natural and Cultural Resource Stewardship	Natural Resources	(DR, SU, LE, MA, SP, HM)	Natural Capital Investment-Restoration (Scalable)	Invest in natural capital through ecological restorations. (Riverbend/Scotts Run, ECL, Huntley, Annandale Park, Hidden Pond, and Frying Pan) Activities may include treatment plans and implementation of restoration measures to include forest enhancements, meadow installation, invasive plant control, boundary marking and other management measures that enhance or restore natural resource functions.	\$2,000,000.00 REDUCED FUNDING	\$1,000,000.00		
1	SULLY HISTORIC	Natural and Cultural Resource Stewardship	Cultural Resources	SU	Sully Historic Site Facilities Renovations	Implement findings and recommendations from the Historic Structures Report/Treatment Plan	\$300,000.00	\$110,000.00	\$7,692,000.00	8%
						TOTAL	\$94,700,000.00	\$28,463,000.00	\$94,700,000.00	100%

2016 Park Bond 3/23/16 Working Draft Distribution of Subcategory Allocations



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Committee Agenda Item
March 23, 2016

INFORMATION

2016 Park Bond Process – Green Team (with presentation)

In preparation for the upcoming 2016 Park Bond Referendum, staff will discuss the creation of the Green Team and its duties. The Park Bond Outreach Plan will also be outlined.

ENCLOSED DOCUMENTS:

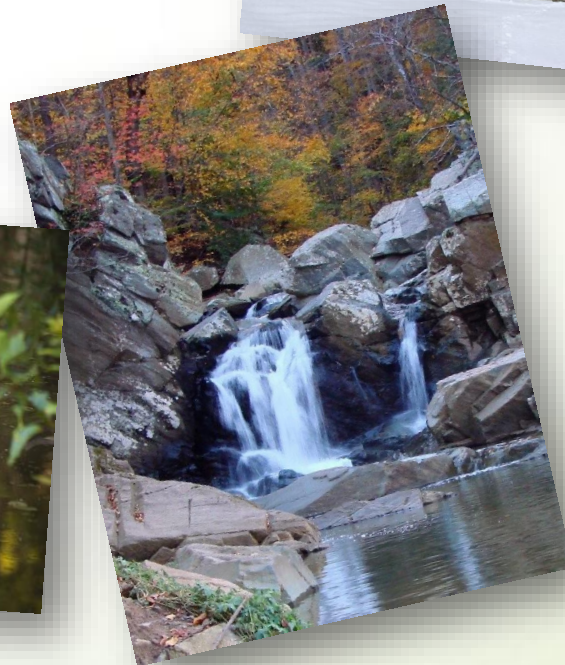
None

STAFF:

Kirk W. Kincannon, Director
Sara Baldwin, Deputy Director/COO
Aimee L. Vosper, Deputy Director/CBD
David Bowden, Director, Planning & Development Division
Cindy Walsh, Director, Resource Management Division
Todd Johnson, Director, Park Operations Division
Barbara Nugent, Director, Park Services Division
Judy Pedersen, Public Information Officer
Sandy Stallman, Manager, Planning & Development Division

Primary Topics

- Your Role as an Advocate
- Advocacy Resources and Information



Primary Advocacy Messages

- Thank you for support
- Recent Needs Assessment Survey Results
- County residents love their parks
- Primary Focus Areas:
 - Preserving open space and our environment
 - Improving residents' health and fitness
 - Making Fairfax a more desirable place to live
 - Creating places people want to be
 - Working together for stronger communities
 - Protecting and interpreting our history



New Advocacy Portal: It's Easy to Be in the Know

- Advocacy tools including fact sheets, videos, links to important documents, and other vital materials:

www.fairfaxparkfoundation.org

It's all in one place, just one click away!



Advocacy Toolkit Contents

- Charts and graphs of interest
- Video content
- Advocacy PowerPoint
- List of links to vital documents
- Word tree graphics
- Fiscal Year 2017 Budget Highlights
- Advocacy Fact sheets

It is our intention to continue to update with new materials for the bond, infographics, etc.

Park Foundation Portal



FCPF
Fairfax County Park Foundation

Fairfax County Park Foundation

Supporting the Fairfax County Park Authority by raising private funds, obtaining grants and creating partnerships to meet our community's needs for park land, facilities and services.

[Donate Now!](#)

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[About FCPF](#)
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[Our Projects](#)
[Support Your Parks](#)
[Contact FCPF](#)

Get Involved — Advocate

The Park Foundation is pleased to host this Advocacy Portal. Advocacy tools including fact sheets, videos, links to important documents and other vital materials for your parks are here so that you may be in the know!

2017 Advocacy Overview Presentation

- [PowerPoint version](#)
- [PDF version](#)

Advocacy Fact Sheets

- [Preserving Open Space and Our Environment](#)
- [Improving Residents' Health and Wellness](#)
- [Creating Places People Want to Be](#)
- [Collaborating for Stronger Communities](#)
- [Making Fairfax County A More Desirable Place to Live](#)
- [Protecting and Interpreting Our History](#)

[List of Facts from Advocacy Sheets - text only](#)

[Fast Facts about FCPA](#)

[Proposed Budget Highlights](#)

[More documentation and Information](#)

[Personal Health Investment Today \(PHIT\) Information Sheet](#)



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Parktakes ONLINE

United Way UW #9400

CFC CFC #38066

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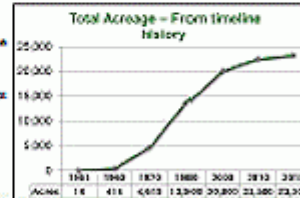


Fact Sheet

Great Parks, Great Communities Preserving Open Space and Our Environment

The stewardship of natural resources and protection of open space is central to the Fairfax County Park Authority's mission. A 2015 survey identified preserving open space and environment as the most important activity undertaken by the Park Authority. In fact, 60% of the recent Needs Assessment Survey respondents ranked the preservation of open space and the protection of the environment as vital to the future of Fairfax County.

- Fairfax County owns 23,346 acres of parkland
- 70% of landholdings are natural and forested areas
- Volunteers are making a difference working as citizen stewards. In 2015, 1,823 volunteers, as part of the Invasive Management Area Volunteer Program, removed 1,315 trash bags full of invasive plants from our parks.
- Defensive greenways protect our water resources and stream valley access to 334 miles of multi-modal trails that span the community. At the heart of this trail network is the 41-mile Gerry Connolly Cross County Trail. Trails continue to be a key component of the park system.
- Stewardship education has created a new generation of young people eager to help out in the natural world. In FY2015, 247,899 participants attended stewardship education programs and classes with the Park Authority. Over the years, the Park Authority has developed strong ties and partnerships with Fairfax County Public Schools, local and national environmental organizations, as well as friends groups.



If accommodations or alternate formats are needed, please call 703.446.4900, TTY 703.446.4900, www.fairfaxcounty.gov/parks, info@parks.fairfaxva.gov

Fairfax County, VA, Publications: Pub. 5046

Green Team Responsibilities

2016 Park Bond
YES!!!



- Become informed – learn the particulars of the 2016 Bond Program
- Advocate on behalf of the Park Authority in order to ensure bond passage and voter approval
- Attend and present information at meetings with Civic Associations, HOAs, back to school nights, concert series, etc.
- Place signs at strategic, permitted locations throughout the county and encourage others to do so
- Write letters to the editor in support of the bond and encourage others with local influence to do so
- Speak to the media in support of the bond
- Volunteer to staff information tables as needed at events, etc.
- Speak with Park Friends groups and other stakeholders about the benefits of the bond
- Help ensure passage of the park bond!

2016 Park Bond

Choosing the Green Team

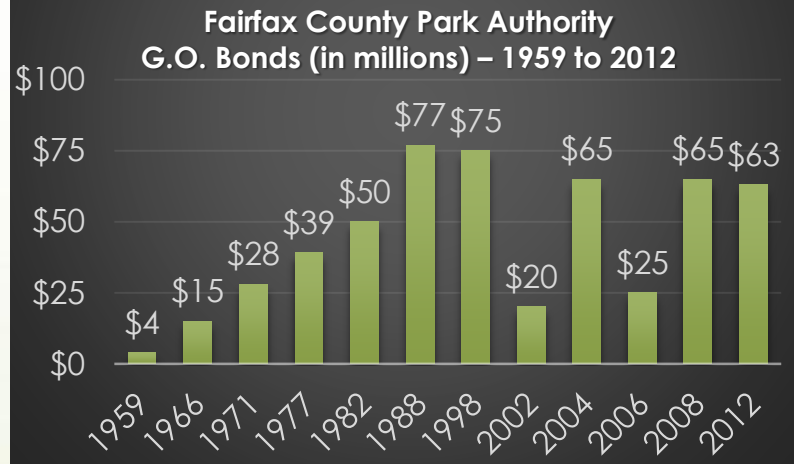
- ▶ Park Authority Board selects Green Team and Green Team Chair
- ▶ Green Team members are individual stakeholders representative of diverse organizations, communities and constituencies.
- ▶ Goal of the Green Team: To educate residents of Fairfax County on the value of parks and the critical importance of support for the 2016 Park Bond Referendum.
- ▶ Last Bond passed with 72% voter approval

- ▶ The Park Authority's Capital Improvement Program is financed primarily through voter-approved Park Bond Referendums.

Bond Programs

Fairfax County Park Authority Bond Referendums

- Twelve approved bond referendums
- \$526 million total for land acquisition, renovation and park development



Run Up to the Vote

Timing	Project	Staff
March	PAB Selects Green Team Leader, Members	PAB
April	Meet with NVRPA	PIO, Planning, Director
Mid-April	PIO coordinates first meeting of Green Team	Green Team, PIO, Park Foundation, Planning Staff
April	Letters to organizations for outreach opportunities	PIO Staff
May	Finalize materials. Disseminate to Green Team	PIO staff, Planning staff
May	Create online materials with social media integration	PIO staff
May	Bond program taping	PAB, Planning staff, PIO
May-June	Summer Advocacy/ Outreach with public	PIO, Green Team, Park Foundation, PAB, Planning Staff
September	Media Outreach to explain bond	PIO, Directors Office, Planning staff, Park Foundation, Green Team, PAB Chair
September-October	Letter to Editors, Back to School nights, other outreach	Green Team, Staff
Sept-October	Place signs	
Nov. Election Day	Advocate at polling stations	Green Team, PAB

