



FAIRFAX COUNTY PARK AUTHORITY



M E M O R A N D U M

TO: Chairman and Members
Park Authority Board

VIA: Sara Baldwin, Acting Executive Director

FROM: Davis Bowden, Director
Planning and Development Division

DATE: October 5, 2017

Agenda

Planning and Development Committee

Wednesday, October 11, 2017 – 5 p.m.

Boardroom – Herrity Building

Chairman: Ken Quincy

Vice Chair: Michael Thompson

Members: Linwood Gorham, Ronald Kendall, Walter Alcorn

1. Scope Approval – Playground Replacement and Related Work at Huntsman Park– Action*
2. Scope Approval – Greendale Golf Course Slope Stabilization of the Existing Embankment at Hole #17 – Action*
3. Scope Approval – Clemyjontri Park Parking Lot, Trails, and Related Facilities – Action*
4. Approval – Allocation of 2016 Park Bond Funding for Trail Projects – Action*
5. Approval – Proposed Changes to Easement Fee Schedule – Action*
6. Capital Improvement Program (FY 2019 - FY 2023) (with presentation)– Action* (*This item is going to the board on October 11, 2017*)
7. Tysons And Reston Status Report (with presentation) – Information*
8. Monthly Contract Activity Report – Information*

*Enclosures



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

Board Agenda Item
October 25, 2017

ACTION

Scope Approval – Playground Replacement and Related Work at Huntsman Park (Springfield District)

ISSUE:

Approval of the project scope for design and installation of replacement playground equipment and related work at Huntsman Park.

RECOMMENDATION:

The Park Authority Acting Executive Director recommends approval of the project scopes for design and installation of replacement playground equipment and related work at Huntsman Park.

TIMING:

Park Authority Board approval is requested on October 25, 2017, to maintain the project schedules.

BACKGROUND:

The 2016 Park Bond includes a group project to replace playground equipment throughout the county that has exceeded its useful life. Staff identified the replacement of the tot lot playground equipment at Huntsman Park as a priority in the FY 2018 Planning and Development Division Work Plan. The playground equipment at Huntsman Park was installed in 1990 and has exceeded its life expectancy and no longer meets current playground safety guidelines.

A project team was assembled with representatives from Park Operations, Resource Management, Park Services, and Planning and Development Divisions to establish the project scope in accordance with the approved FY 2018 Planning and Development Division Work Plan.

The existing tot lot at Huntsman Park is located off the Dorothy Lane pedestrian entrance (Attachment 1). Playground equipment including separate equipment for 5-12 year age groups, 2-5 year age groups and safety surfacing will be replaced along with adding signage and drainage improvements for the entire play area. As part of the upgrading asphalt trails to the playground area will be resurfaced to ADA standards.

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The scope of work anticipated to replace the playground components includes:

- Design and layout for the replacement equipment.
- Demolition of the existing equipment and related features.
- Installation of the equipment, safety surface, border, subsurface drainage, and related amenities including fencing.
- Rehabilitation of an accessible route to the playground area.
- Drainage improvements.

The project scope cost estimate for designing and installing the playground equipment and related work at Huntsman Park is \$115,000 (Attachment 2). The proposed timeline for completing this project is as follows:

Planned Completion

Scope	4 th Quarter CY 2017
Design	1 st Quarter CY 2018
Construction	2 nd Quarter CY 2018

Staff anticipates that the playground equipment and related components will be designed and installed using the county's U.S. Communities Contract entitled "Playground Equipment, Surfacing, Site Furnishings, and Related Products and Services" that was established through an open-bid process.

Staff estimates the replacement of the playground equipment at Huntsman Park will result in no additional annual revenue. Staff estimates a slight decrease in annual maintenance costs, with a lifecycle cost of \$115,000 for replacement of the playground equipment at Huntsman Park in year 20.

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$115,000 is necessary to fund the Huntsman Park playground replacement project. Funding is available in the amount of \$115,000 in PR-000078-009, Existing Facility/Renovations, Huntsman Park Playground, in Fund 300-30400, Park Authority 2016 Bond Construction, to fund this project.

ENCLOSED DOCUMENTS:

- Attachment 1: Playground Location
- Attachment 2: Scope Cost Estimate

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STAFF:

Sara Baldwin, Acting Executive Director

Aimee L. Vosper, Deputy Director/CBD

Cindy Walsh, Acting Deputy Director/COO

Todd Brown, Director, Park Operations Division and Resource Management Division

Barbara Nugent, Director, Park Services Division

David Bowden, Director, Planning and Development Division

Paul Shirey, Manager, Project Management Branch

Melissa Emory, Engineer IV, Project Management Branch

Pat Rosend, Project Manager, Project Management Branch

Janet Burns, Fiscal Administrator

Michael Baird, Manager, Capital and Fiscal Services



Playground
and
Access

Huntsman Park Playground Renovation



KEY

 FCPA Parks

Scope Cost Estimate

Huntsman Park Playground Replacement

Construction	\$ 99,400
<ul style="list-style-type: none">• Subsurface Drainage• Playground Equipment• Borders• Engineered Wood Fiber Safety Surfacing (EWF)• Existing Pathway ADA Improvements	
Construction Contingency (10%)	\$ 8,000
Administration (8%)	<u>\$ 7,600</u>
Total Project Estimate	\$115,000

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ACTION

Scope Approval – Greendale Golf Course Slope Stabilization of the Existing Embankment at Hole #17. (Lee District)

ISSUE:

Approval of the project scope for slope stabilization of the existing embankment at hole #17 at the Greendale Golf Course.

RECOMMENDATION:

The Acting Park Authority Executive Director recommends approval of the project scope for slope stabilization of the existing embankment at hole #17 at the Greendale Golf Course.

TIMING:

Board approval is requested on October 25, 2017, to maintain the project schedule.

BACKGROUND:

The original construction of the fairway at hole #17 at Greendale Golf Course included a steep slope on the right side of the fairway that severely limited the landing area in the fairway. Despite the work that has been done, the slope continues to adversely affect play on this hole. The Park Authority Board approved allocating bond premium funding in the amount of \$300,000 in March 2016 to address the slope condition. The Planning and Development Division Work Plan includes a project to address the slope stabilization at Greendale Golf Course.

A project team that included representatives from the Golf Enterprises, Park Operations, and Planning and Development Divisions was assembled to determine the project scope. Staff retained the services of ECS Mid-Atlantic, LLC (ECS), a geotechnical consultant, to complete a geotechnical investigation and provide recommendations for permanent stabilization of the slope.

The project team based on consultation with ECS recommends the following scope of work:

- Regrading and slope pinning using a Soil Nail System.
- Installation of a drainage swale on top of the slope to divert surface runoff away from the slope.

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- Installation of a temporary construction entrance and restoration of all disturbed areas.

The project cost estimate for design and installation of the slope stabilization measures at Greendale Golf Course is \$300,000 as detailed in Attachment 2. Staff does not expect an increase in annual maintenance cost; however, with the proposed 2018 fee increase, staff expects a \$24,000 to \$45,000 increase in annual revenue due to improved conditions and faster pace of play.

The proposed timeline for completing this project is as follows:

<u>Phase</u>	<u>Planned Completion</u>
Scope & Design	3 rd Quarter CY17
Construction	1 st Quarter CY18

FISCAL IMPACT:

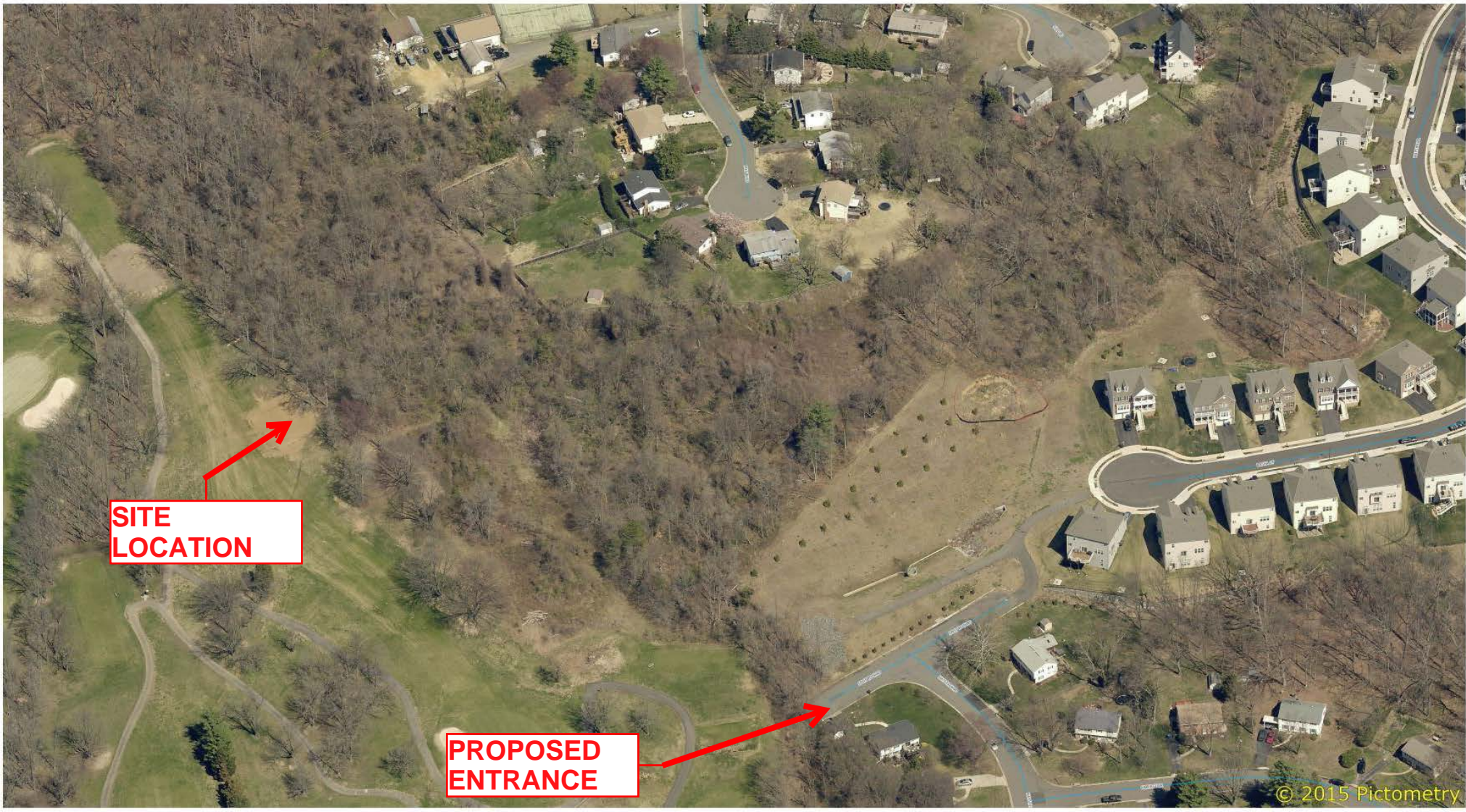
Based on the scope cost estimate, funding in the amount of \$300,000 is necessary for design and construction of this project. Funding in the amount of \$300,000 is available in WBS PR-000005-048, Park & Building Renovation, Fund 300-C30400 2008 Park Bond to fund the project.

ENCLOSED DOCUMENTS:

Attachment 1: Greendale Golf - Location Map in Lee District.
Attachment 2: Cost Estimate – Greendale Golf Course

STAFF:

Sara Baldwin, Acting Executive Director
Aimee L. Vosper, Deputy Director/CBD
Cindy Walsh, Acting Deputy Director/COO
David Bowden, Director, Planning & Development Division
Todd Brown, Director, Park Operations Division
Todd Johnson, Manager, Golf Enterprises
Paul M. Shirey, Manager, Project Management Branch
Mohamed Kadasi, Project Management Branch
Som Govender, Project Manager
Janet Burns, Fiscal Administrator
Michael P. Baird, Manager, Capital and Fiscal Services



**SITE
LOCATION**

**PROPOSED
ENTRANCE**

© 2015 Pictometry

COST ESTIMATE – Greendale Golf Slope stabilization

Design phase:

Scope & Design	\$30,000
Geotechnical Investigation	<u>\$9,000</u>
Design Subtotal	\$39,000

Construction Phase:

Construction	<u>\$201,000</u>
Construction Subtotal	\$201,000

Administrative:

10% Construction Contingency	\$30,000
10% Administration	<u>\$30,000</u>
Administrative Subtotal	\$60,000

Project Total (Design, Construction, Administrative)	<u>\$300,000</u>
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ACTION

Scope Approval – Clemyjontri Park – Parking Lot, Trails, and Related Facilities (Dranesville District)

ISSUE:

Approval of the project scope to construct an additional parking lot, trails, and related work at Clemyjontri Park.

RECOMMENDATION:

The Park Authority Acting Executive Director recommends approval of the project scope for construction of the additional parking lot, trails, and related work at Clemyjontri Park.

TIMING:

Board approval of the project scope is requested on October 25, 2017, to maintain the project schedule.

BACKGROUND:

Mrs. Adele Lebowitz donated her 18.55 acres of land located in the McLean area of Fairfax County in March 2000 to the Fairfax County Park Authority. The donation included the following restrictions: the land is to be a park in perpetuity; a large barrier-free playground will be installed along with a carousel and a picnic pavilion, but no athletic fields. The park is named, Clemyjontri, based on a combination of the names of the donor's four children - Carolyn (Cl), Emily (emy), John (jon) and Petrina (tri). Mrs. Lebowitz retained a life estate for use of the residence on the property including the grounds surrounding the residence until her passing in 2014.

The Clemyjontri Park master plan approved in 2002 designated the park as a special use park. The master plan included recommendations for development of a large one-acre accessible playground, an accessible carousel, a large picnic shelter, restrooms, accessible trails, parking, reuse of the residential house and gardens as a potential event area and required stormwater management facilities. The master plan envisioned that the park would be developed in phases to accommodate the life estate.

The original phase of park development, completed in 2006, included construction of the accessible playground, an accessible carousel, a large picnic shelter, restrooms,

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accessible trails, partial parking facilities, and associated stormwater management facilities.

The park has been extremely popular as a local park and regional destination intensifying the need for expanded parking as envisioned in the master plan. The additional parking as shown on the master plan was located within the area of the property retained by Mrs. Lebowitz under the life estate. The expanded parking can now be developed with the expiration of the life estate.

The FY 2016 Planning and Development Division annual work plan included a project for design of the expanded parking at Clemyjontri Park. The 2016 Park Bond included funding for construction of expanded parking and related development at the park. The FY 2018 Planning and Development Division annual work plan includes a project for construction of the expanded parking.

A project team was assembled with representatives from Resource Management, Park Operations, Park Services, and Planning and Development Divisions to establish the project scope. Staff hired the civil engineering firm of Bowman Consulting to design the parking expansion and related site development in the general locations shown on the approved master plan (Attachment 1).

The project team recommends the following scope of work based on the design prepared by Bowman Consulting:

- Demolition of the existing barn and garage.
- Construct a parking lot for approximately 65 spaces including connector drive to existing parking lot
- Construct accessible trails, landscape buffers/fencing, stormwater management and related facilities.

The new facilities will be accessible in accordance with the Americans with Disabilities Act (ADA) (Attachment 2).

The cost estimate to permit and construct the parking lot, trails, and related facilities described above is estimated at \$2,000,000 (Attachment 3).

Staff estimates the addition of the parking area will result in no additional annual revenue. Staff estimates an increase in annual maintenance costs in the amount of \$2,312 per year, with a lifecycle cost for repaving in the amount of \$34,680 in year 15.

The proposed timeline for completing the project is as follows:

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<u>Phase</u>	<u>Planned Completion</u>
Scope	3 rd Quarter FY 2017
Permitting	1 st Quarter FY 2018
Construction	1 st Quarter FY 2019

FISCAL IMPACT:

Based on the cost estimate, funding in the amount of \$2,000,000 is necessary to fund the construction phase of this project. Funding is currently available in PR-000079-005, New Park Development 2016 Park Bond, Clemyjontri Parking Lot Phase 2, in Fund 300-C30400.

ENCLOSED DOCUMENTS:

- Attachment 1: Conceptual Development Plan for Clemyjontri Park
- Attachment 2: Project Limits - Clemyjontri Park
- Attachment 3: Scope Cost Estimate – Clemyjontri Park – Phase 2 Parking Lot, Trails, and Related Work

STAFF:

Sara Baldwin, Acting Executive Director
Aimee L. Vosper, Deputy Director/CBD
Cindy Walsh, Acting Deputy Director/COO
Todd Brown, Director, Park Operations Division and Resource Management Division
Barbara Nugent, Director, Park Services Division
David Bowden, Director, Planning and Development Division
Paul Shirey, Manager, Project Management Branch
Andy Miller, Project Coordinator, Project Management Branch
Heather Lynch, Project Manager, Project Management Branch
Janet Burns, Fiscal Administrator
Michael Baird, Manager, Capital and Fiscal Services



Proposed Chain Link Fence - Location to maximize existing vegetation

Proposed Chain Link Fence - Location to maximize existing vegetation

NO.	DESCRIPTION	REV.	DATE



Approved Jan 16, 2002

PARK AUTHORITY BOARD

- | | |
|--|----------------------|
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| Winifred S. Shapiro -- Secretary-Treasurer | Joanne E. Malone |
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| Kenneth G. Feng | Richard C. Thoesen |
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DESIGNED BY	DATE
CHECKED BY	DATE
APPROVED BY	DATE
SCALE	
PROJECT NO.	
DATE	

CONCEPTUAL DEVELOPMENT PLAN
CLEMJONTRI PARK



GEF
G. E. Fielder & Associates
Planners, Engineers, Landscape Architects
14201 Laurel Park Drive, Suite 105
Laurel, Maryland 20707-5231
Phone (301) 470-2544

SCOPE COST ESTIMATE**Clemyjontri Park**
Phase 2: Parking Lot Addition

Permitting	\$76,000.00
Construction	
Earthwork	\$265,000.00
Erosion & Sediment Control	\$73,000.00
Sanitary Sewer-Stormwater Management	\$77,000.00
Sidewalks/Trails	\$145,000.00
Parking Lot & Access Road	\$340,000.00
Site Improvements & Landscaping	\$620,000.00
Construction Subtotal	<u>\$1,520,000.00</u>
Invasive Management	\$75,000.00
Inspection and Testing	\$45,600.00
Construction Contingency (10%)	\$152,000.00
Administration (8%)	\$131,400.00
Total Project Estimate	\$2,000,000.00

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ACTION

Approval - Allocation of 2016 Park Bond Funding for Trail Projects

ISSUE:

Approval of allocation of 2016 Park Bond Funding for Trail Projects.

RECOMMENDATION:

The Park Authority Acting Executive Director recommends approval of the allocation of 2016 Park Bond Funding for Trail Projects.

TIMING:

Board approval is requested on October 25, 2017, so that priority trail projects funded from the 2016 Park Bond can be initiated in FY 2018.

BACKGROUND:

The Trail Development Strategy Plan (TDSP) was created to address results of the Park Authority Needs Assessment and previous Park Authority Board directives to increase the availability of trails to the public. The TDSP was presented to the board on June 10, 2009. The plan includes the following set of criteria for trail project prioritization: connectivity, service level, stakeholder interest, environmental impact, technical challenge, initial unit cost, sustainability, and maintenance unit cost. The plan was used to select projects for funding with both the 2008 and 2012 Bond Funds. Thirty trail projects have been completed to date as prioritized under the TDSP.

On October 23, 2013, staff presented the Park Authority Board with a recommended list of twelve trail projects for funding from the 2012 Park Bond employing the TDSP. Staff updated the Park Authority Board in November 2016 on the progress of the twelve trail projects approved for funding from the 2012 Park Bond. Staff advised the Park Authority Board as part of the progress update that staff was in the process of consolidating the remaining 2012 Park Bond trail funding to recommend funding for additional trail projects based on remaining trail funding from the 2012 Park Bond. The status of trail projects funded from the 2012 Park Bond are listed in Attachment 1. Staff has also included three additional projects on the list for development that were previously identified as unfunded in the October 2013 recommendation based on the balance of available trail funding from the 2012 Park Bond.

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Funding is available in the 2016 Park Bond in the amount of \$4,600,000 for trail development to continue implementation of the TDSP. Staff has identified 130 potential trail projects that have not been funded to date. A team representing Planning and Development, Park Operations, Park Services, and Resource Management Divisions was appointed to further evaluate and refine the projects and create the final prioritized list. The list of projects was derived from the highest scoring projects, while taking into consideration an equitable geographic distribution of the projects. Staff's prioritized list of trail projects recommended for funding from the 2016 Park Bond based on applying the TDSP criteria is shown in Attachment 2. Maps of the proposed projects are provided in Attachment 3. The recommended project list includes additional projects that are shown as unfunded based on current cost estimates. As cost estimates for the recommended trail projects are approximate pending final scoping the list of unfunded projects is included for development if funding becomes available.

Staff presented the recommended trail project list to the Park Authority Board Planning and Development Committee for discussion on September 13, 2017. Ensuing discussion has not resulted in any changes to the recommended project list. Staff will prepare refined project scopes and cost estimates as individual projects are assigned for development based on the recommended list of projects.

ENCLOSED DOCUMENTS:

- Attachment 1: 2012 Trail Project List
- Attachment 2: Draft 2016 Prioritized Trail Project List
- Attachment 3: Draft 2016 Trail Project Maps

STAFF:

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Cindy Walsh, Acting Deputy Director/COO
Aimee L. Vosper, Deputy Director/CBD
David Bowden, Director, Planning & Development Division
Barbara Nugent, Director, Park Services Division
Todd Brown, Director, Park Operations and Resource Management Division
Gary Logue, ADA Coordinator
Paul Shirey, Manager, Project Management Branch, Planning & Development Division
Mohamed Kadasi, Branch Manager, Planning & Development Division
Elizabeth Cronauer, Trail Program Manager, Planning & Development Division

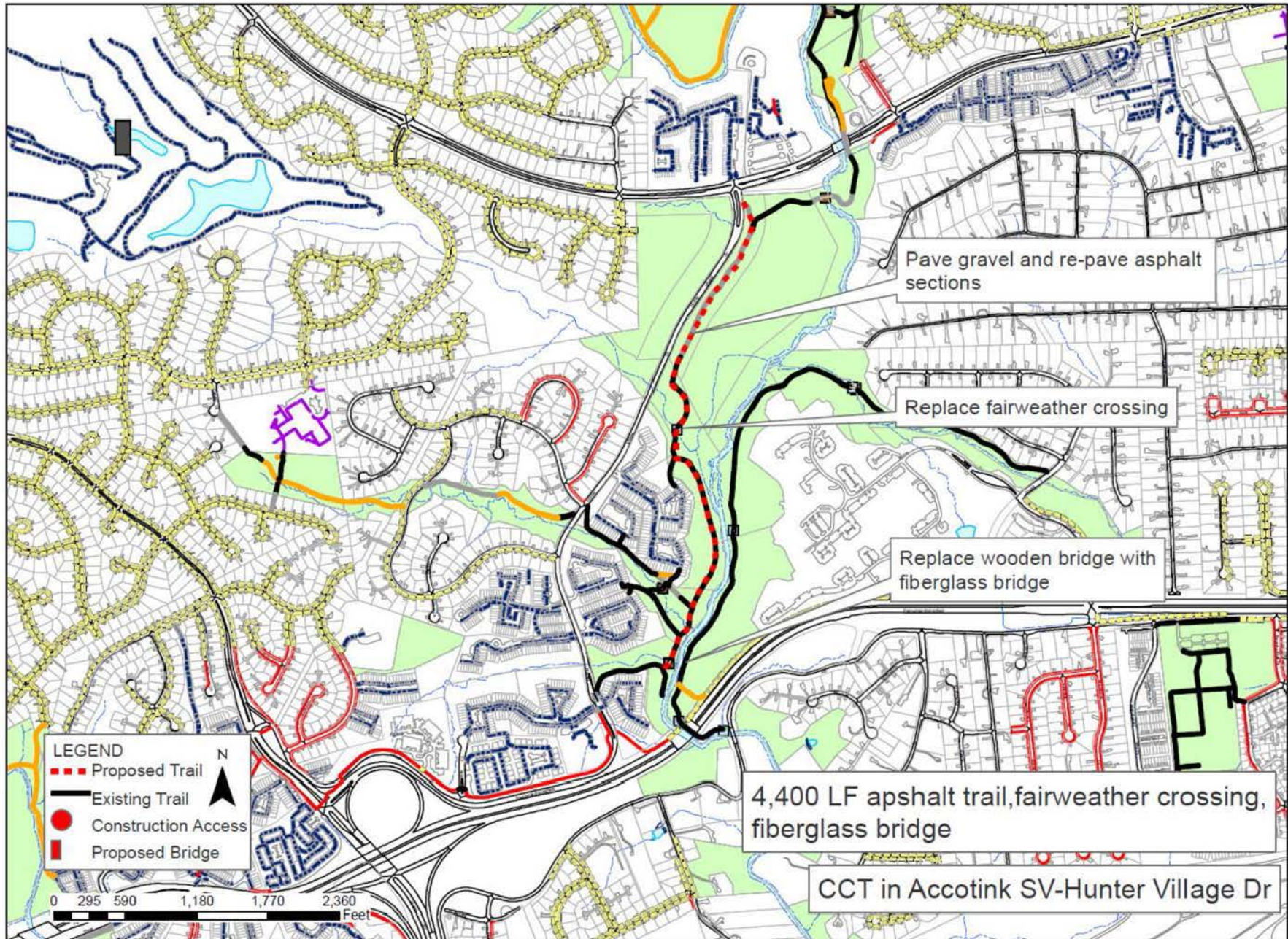
	Project name	Park	District	Linear Feet	Surface Type	Original Budget	Status	Actual Cost/Budget to 2012 Bond	Other	Comments
2012 Bond Funds for Trails										
1	Ashgrove Lane Trail Improvements	Ashgrove Historic Site	HM	375	asphalt	\$118,000	Completed	\$117,738		
2	CCT in Lake Accotink Park	Lake Accotink	B	5,550	asphalt	\$378,000	Completed	\$0	\$378,000	Funded w/ 2006 and 2008 funds
3	Towers Park Metro Connection	Towers	P	500	asphalt	\$202,000	Completed	\$0	\$202,000	Funded w/ Transportation C&I Funds
4	ECL Cabells Mill Trail Connection	E C Lawrence	Su	5,100	asphalt	\$598,000	Completed	\$172,800		Project Scope limited by I-66 expansion
5	Lake Accotink Danbury Forest Dr Connector	Lake Accotink	B	225	asphalt	\$104,000	Completed	\$104,000		
6	Sugarland Run SV Trail Improvements	Sugarland Run SV	D	400	asphalt	\$77,000	Completed	\$15,614	\$61,386	Partially funded w/ 2006 and 2008
7	Woodlawn Park Bridge Replacement	Woodlawn	MV	40	stonedust	\$64,000	Completed	\$60,936		
8	CCT at Woodburn Rd	Accotink SV	M	400	asphalt	\$138,000	Dropped	\$0		
9	Lee District Park-Chessie's Trail - Phase 1&2	Lee District	L	1,100	asphalt	\$210,000	In-progress	\$387,590		
10	Burke Lake Dam Trail Improvements	Burke Lake	S	250	concrete	\$93,000	Dropped	\$0		
11	Pohick SV Liberty Bell Ct to Burke Station- Design	Pohick SV	S	2,500	asphalt	\$125,000	In-progress	\$125,000		
12	Stream Valley Trail Signs	Major Stream Valleys	C/W			\$93,000	In-progress	\$0	\$93,000	Funded w/ 2006 and 2008 funds
13	Flatlick SV Trail	Flatlick SV	Su	1,400	asphalt		Completed	\$44,173		Made possible by SWM project
14	Frog Branch SV Trail Improvements	Frog Branch SV	Su	300	asphalt		In-progress	\$120,000		From 2012 Unfunded list
15	Pohick SV Liberty Bell Ct to Burke Station - Construct	Pohick SV	S	2,500	asphalt		Ready to start	\$836,900		From 2012 Unfunded list
16	Long Branch SV Paving Upper - Design	Long Branch SV	B		asphalt		Ready to start	\$200,000		From 2012 Unfunded list
TOTAL				20,640		\$2,200,000		\$2,184,751		

	Project name	Park	District	Linear Feet	Surface Type	Cost	Other Funding	Comments
2016 Bond Funds for Trails - funded								
1	CCT in Accotink SV Hunter Village Dr	Accotink SV	B	4,400	asphalt	\$486,160		Restore connectivity to GCCCT
2	Lake Accotink Dam - construction	Lake Accotink	B	450	concrete	\$696,010	\$300,000	Improve Lake Accotink Loop Trail
3	Flatlick SV Hamlin to Moselle	Flatlick SV	Su	1,160	asphalt	\$412,000		Complete Flatlick SV Trail section
4	Pohick SV Burke Station Park to Hillside -design	Pohick SV	S	2,500	asphalt	\$200,000		Continue Pohick SV Trail
5	Huntsman Lake Dam Loop	Huntsman	S	350	asphalt	\$82,400		Complete Huntsman Lake Loop
6	Long Branch SV Paving Upper	Long Branch SV	B	5,950	asphalt	\$474,650		Improve Long Branch SV Trail for safety/bikes
7	Sugarland Run Improvements North of Wiehle	Sugarland Run SV	D	3,000	asphalt	\$243,080		Improve Sugarland Run SV
8	Rocky Run SV in Greenbriar - design	Rocky Run SV	S	1,300	asphalt	\$249,550		Improve Rocky Run SV Trail for safety/bikes
9	CCT to Mill Springs Dr Connector	Accotink SV	P	220	asphalt	\$100,940		Connect Mantua Hills to GCCCT
10	CCT Improvements in Sally Ormsby	Sally Ormsby	P	3,650	asphalt	\$302,820		Improve GCCCT for safety/bikes
11	Island Creek-Amberleigh	Island Creek	L	2,500	asphalt	\$349,170		Connect neighborhoods to Cinderbed Lane Trail
12	CCT Improvements near Woodburn Dr	Accotink SV	M	3,000	concrete	\$421,270		Improve GCCCT for safety/bikes
13	South Run SV Improvements Hooes Rd to South Run Rd	South Run SV	MV	7,400	asphalt	\$561,350		Improve South Run SV Trail
14	CCT Little Difficult Run crossing	Little Difficult Run	HM	40	natural	\$20,600		Improve GCCCT in Little Difficult Run SV

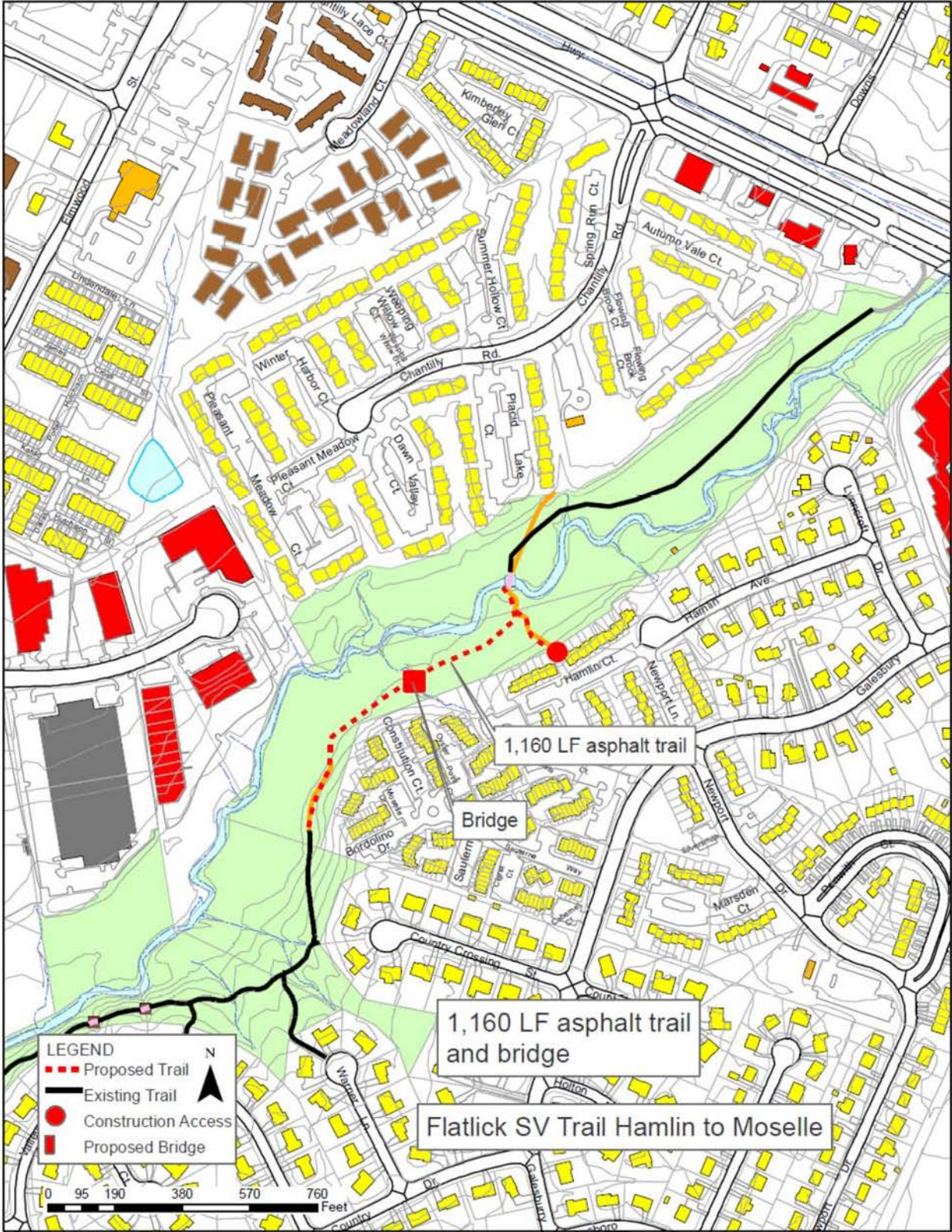
TOTAL \$4,600,000 \$300,000

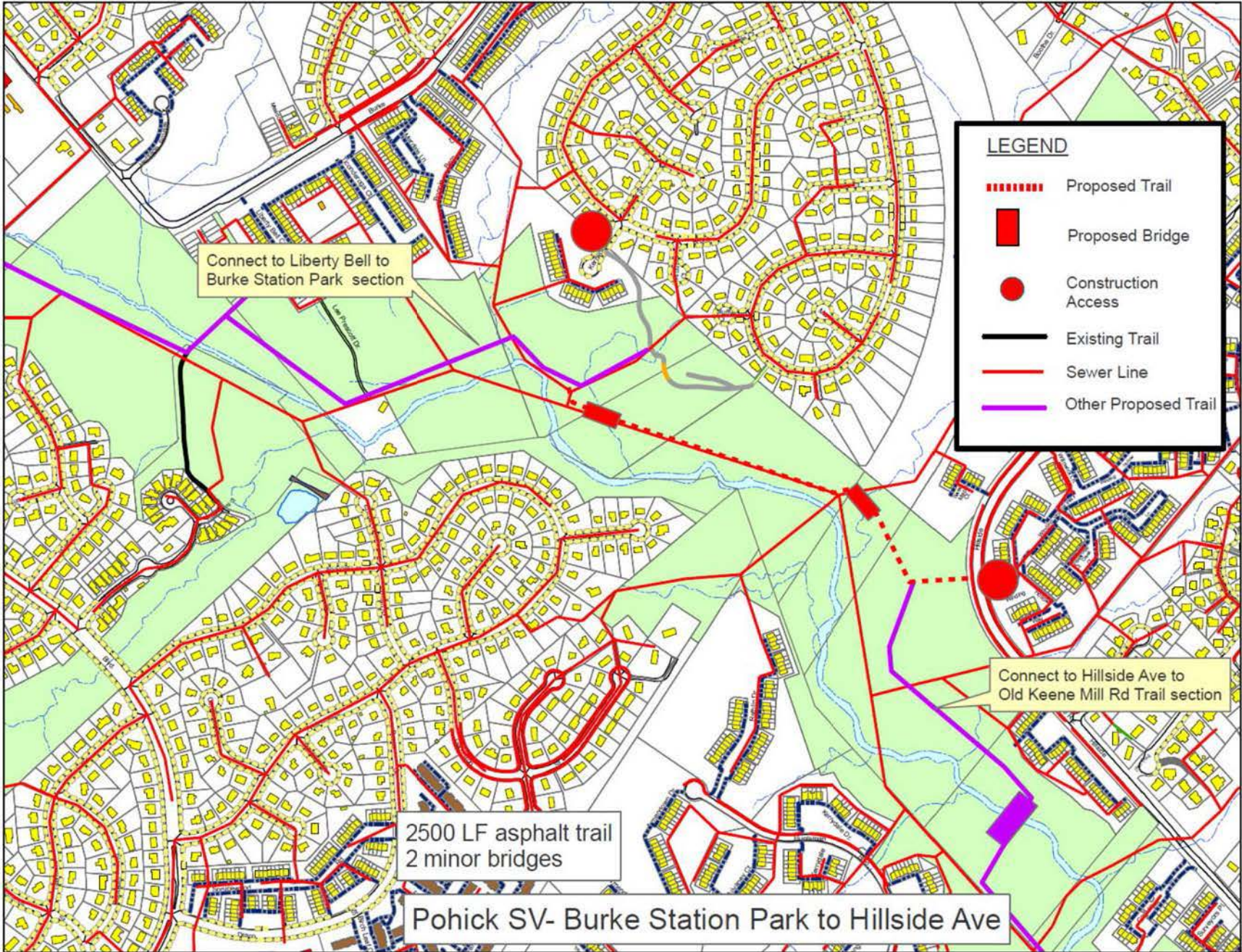
2016 Bond Funds for Trails - unfunded								
1	Pohick SV Burke Station Park to Hillside -Construct	Pohick SV	S	2,500	asphalt	\$472,590		Continue Pohick SV Trail
2	Rocky Run SV in Greenbriar - Construction	Rocky Run SV	S	1,300	asphalt	\$300,500		Improve Rocky Run for safety/bikes
3	Flatlick SV Braddock to Stonecroft	Flatlick SV	Su	2,400	asphalt	\$398,610		Improve Flatlick SV Trail
4	Lake Accotink Natural Trails	Lake Accotink	B	21,500	natural	\$309,000		Create sustainable trails in Lake Accotink Park
5	Long Branch SV Paving Lower	Long Branch SV	B	5,700	asphalt	\$512,940		Improve Long Branch SV for safety/bikes

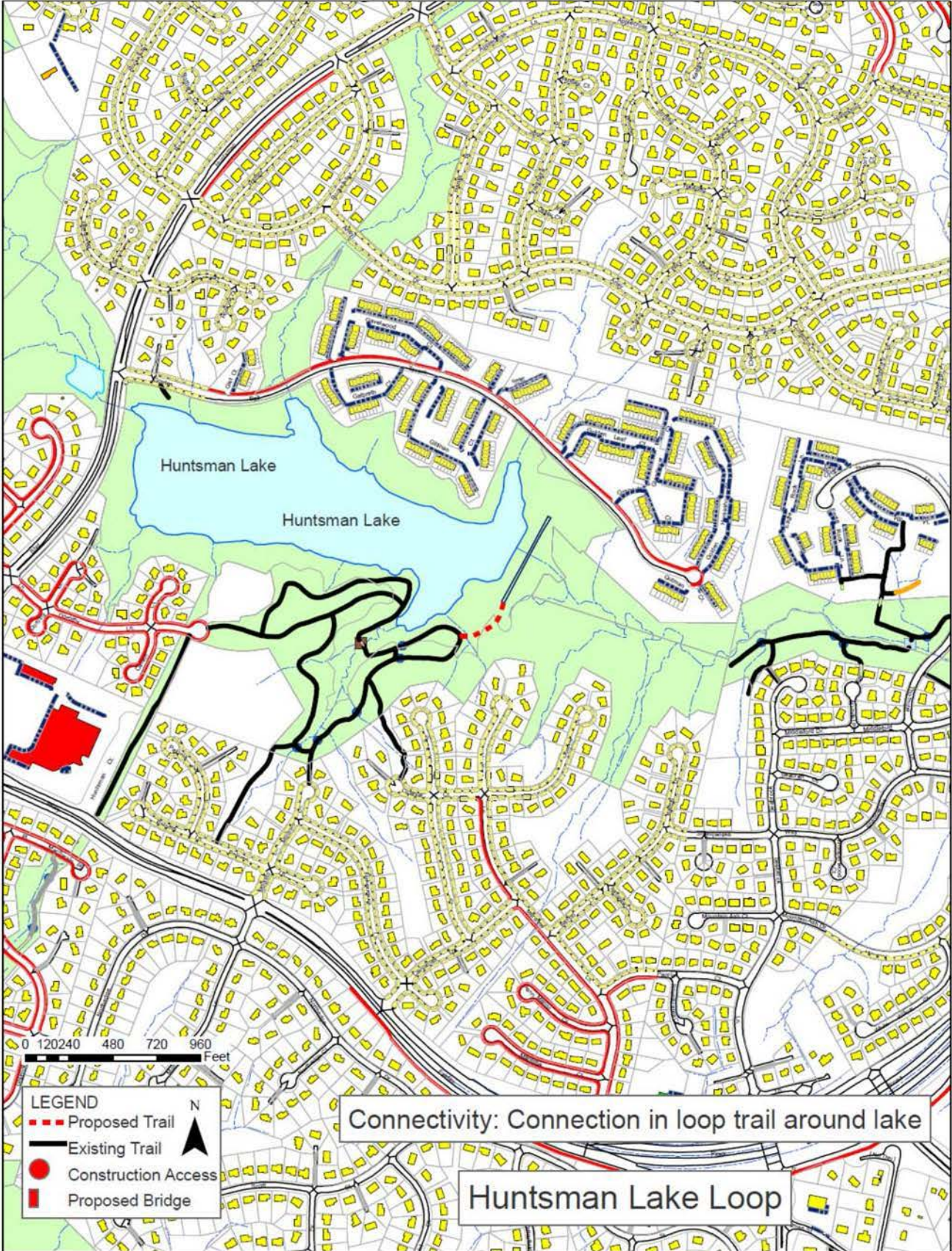
TOTAL \$1,220,550

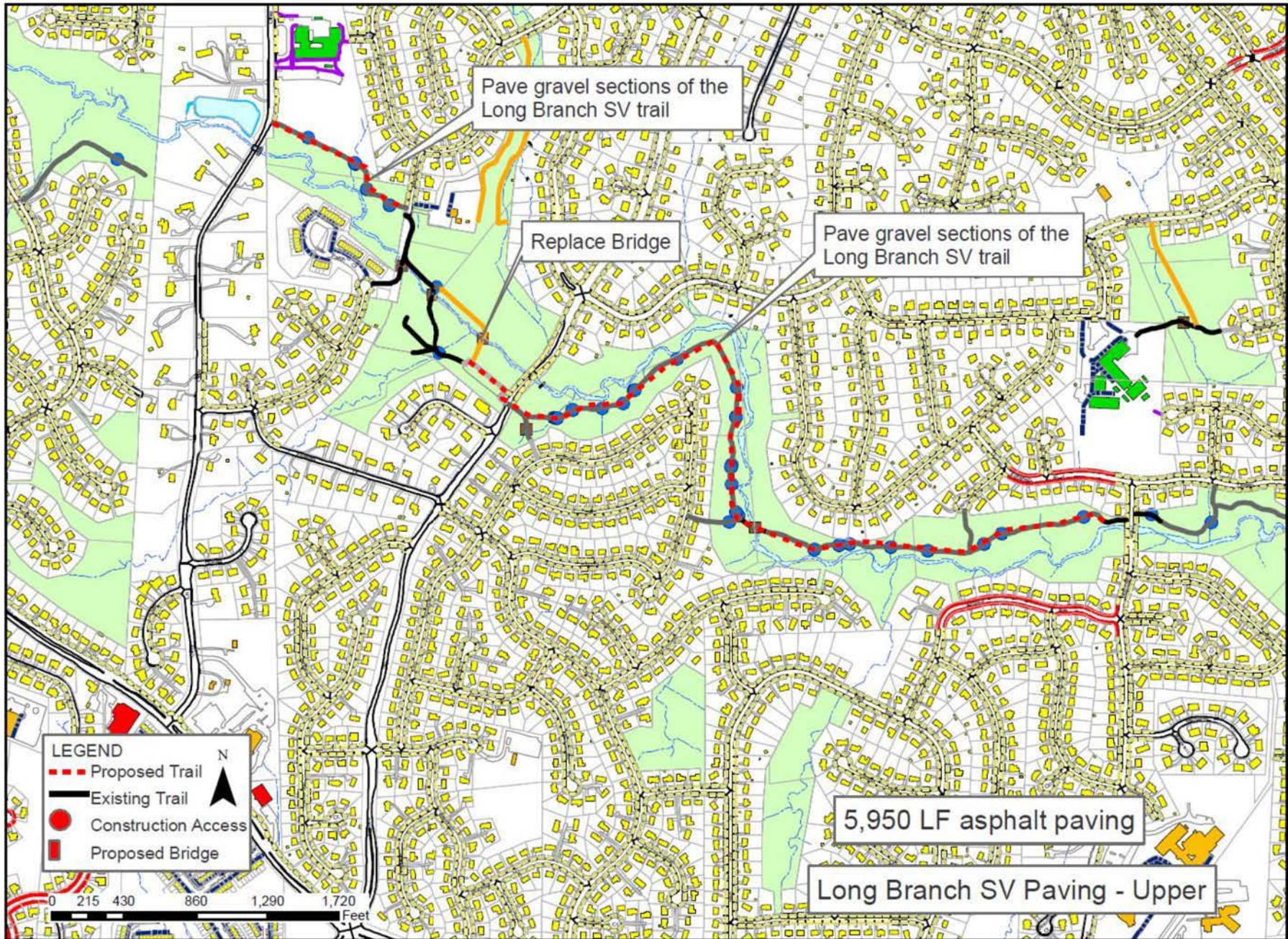


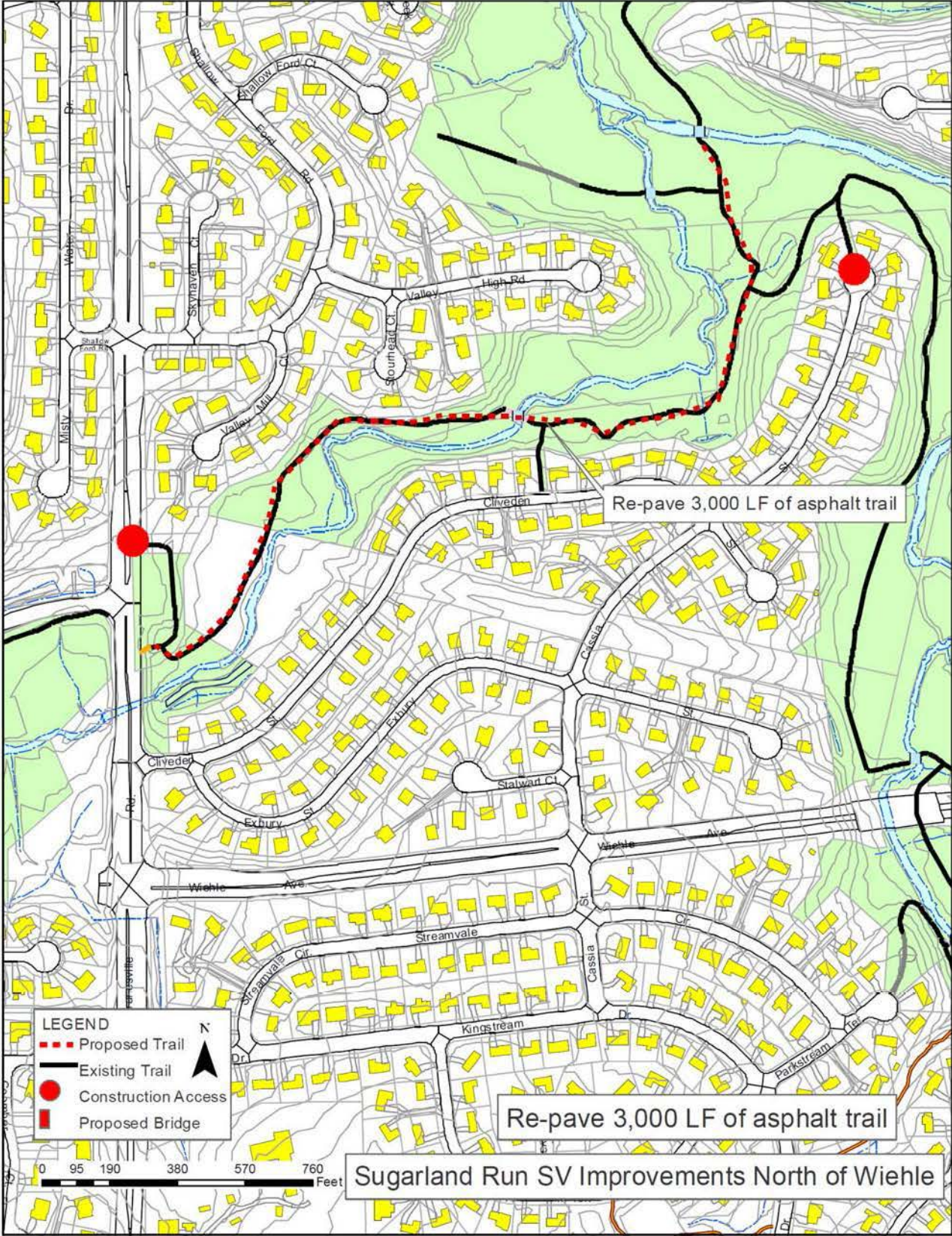






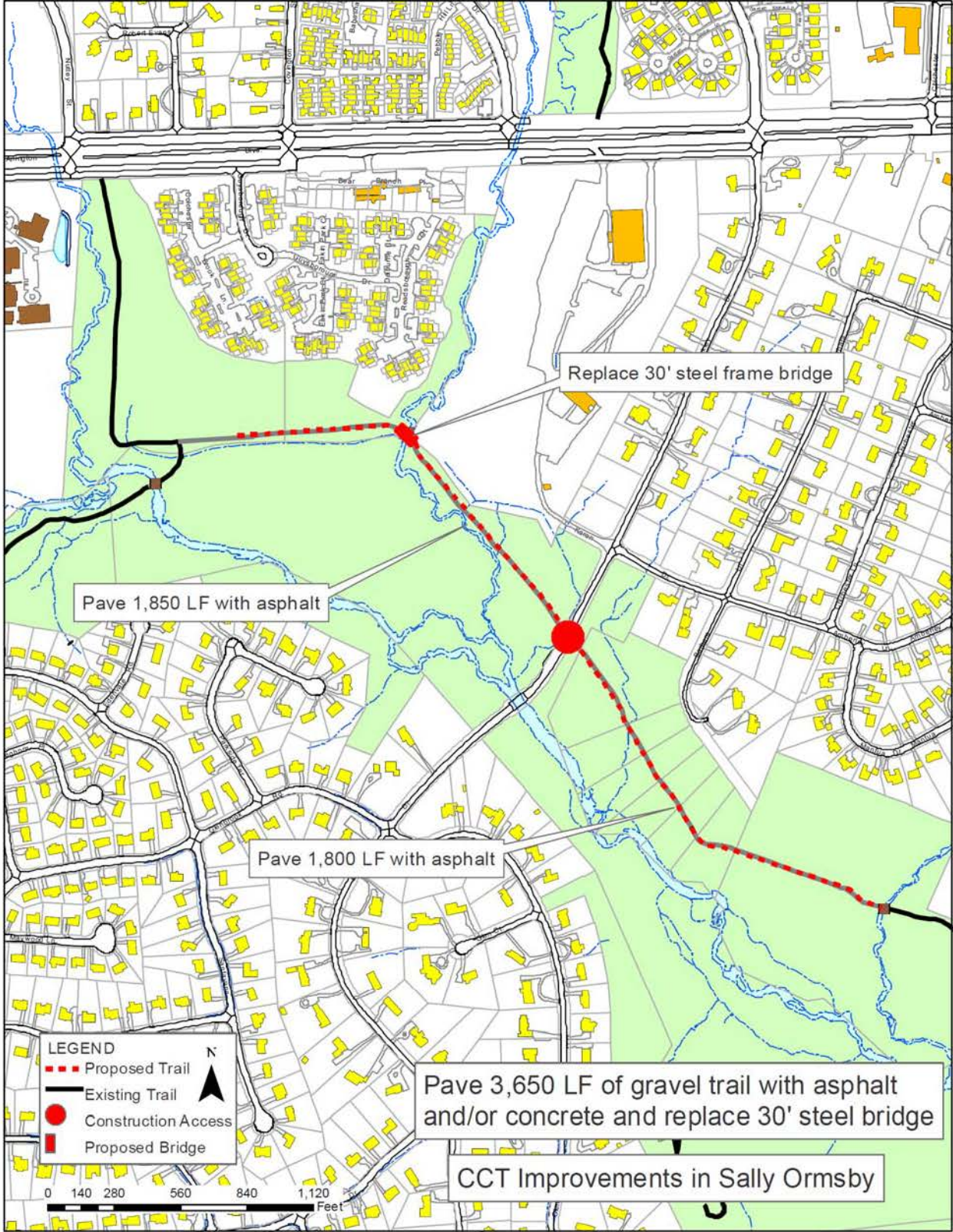


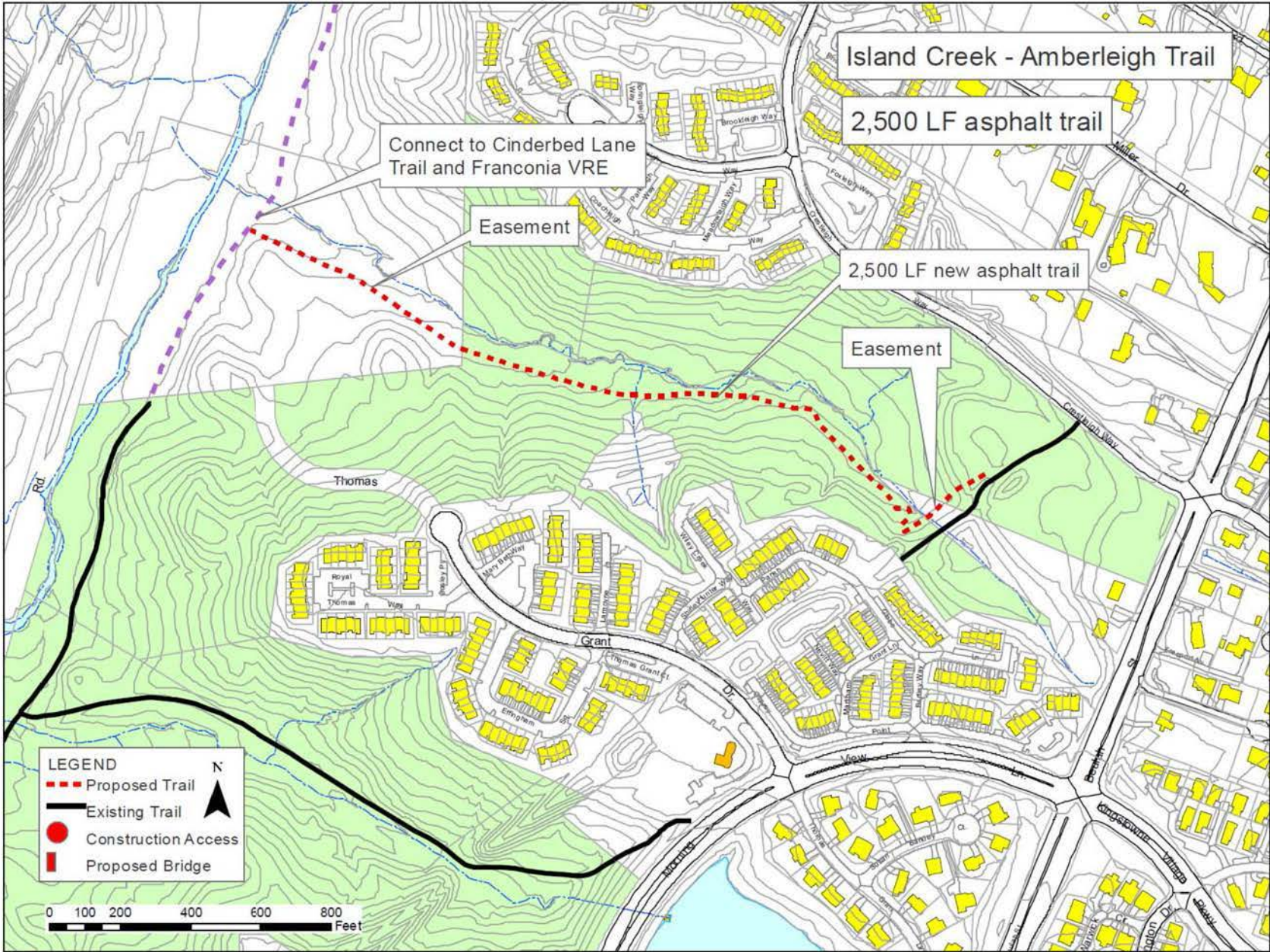


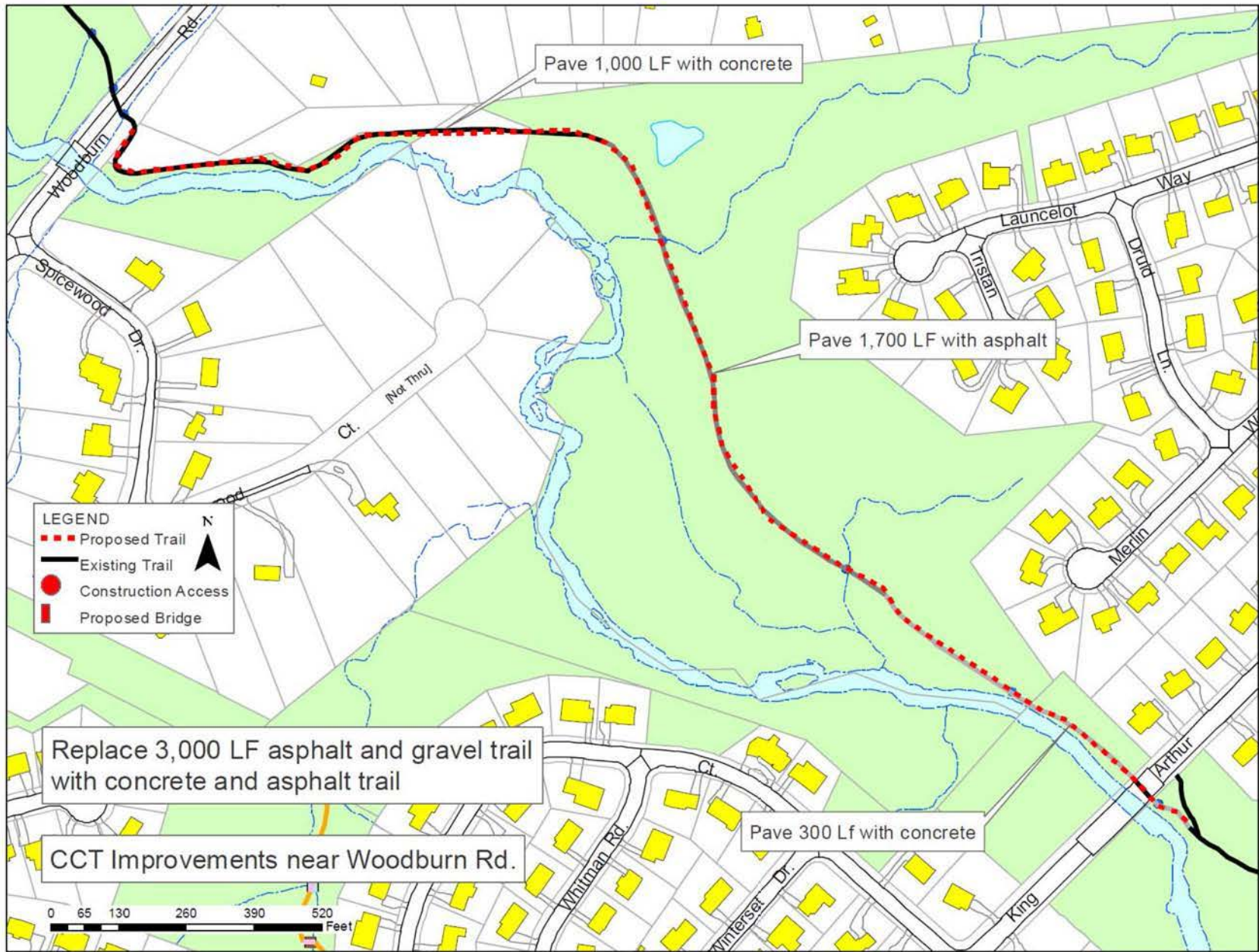


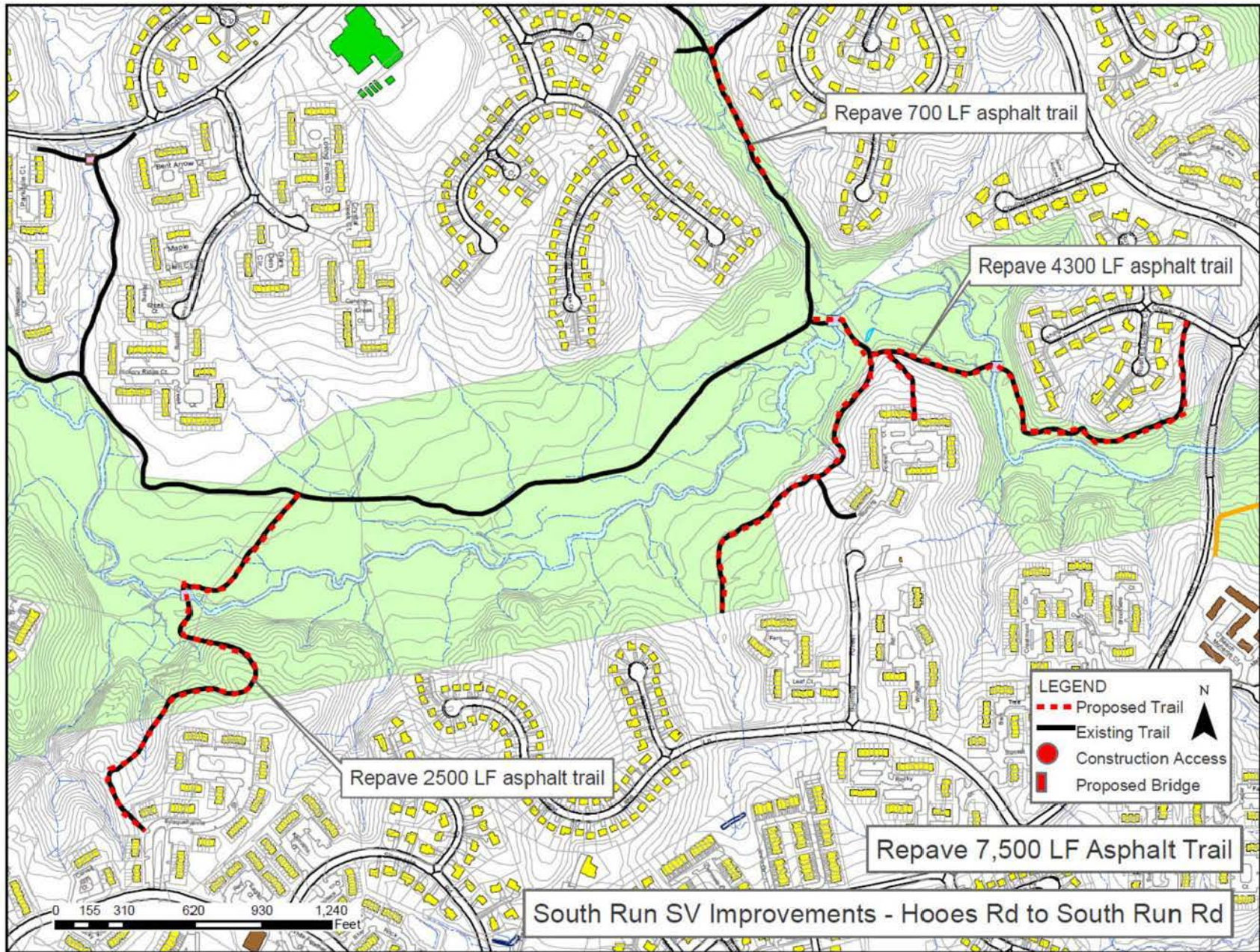


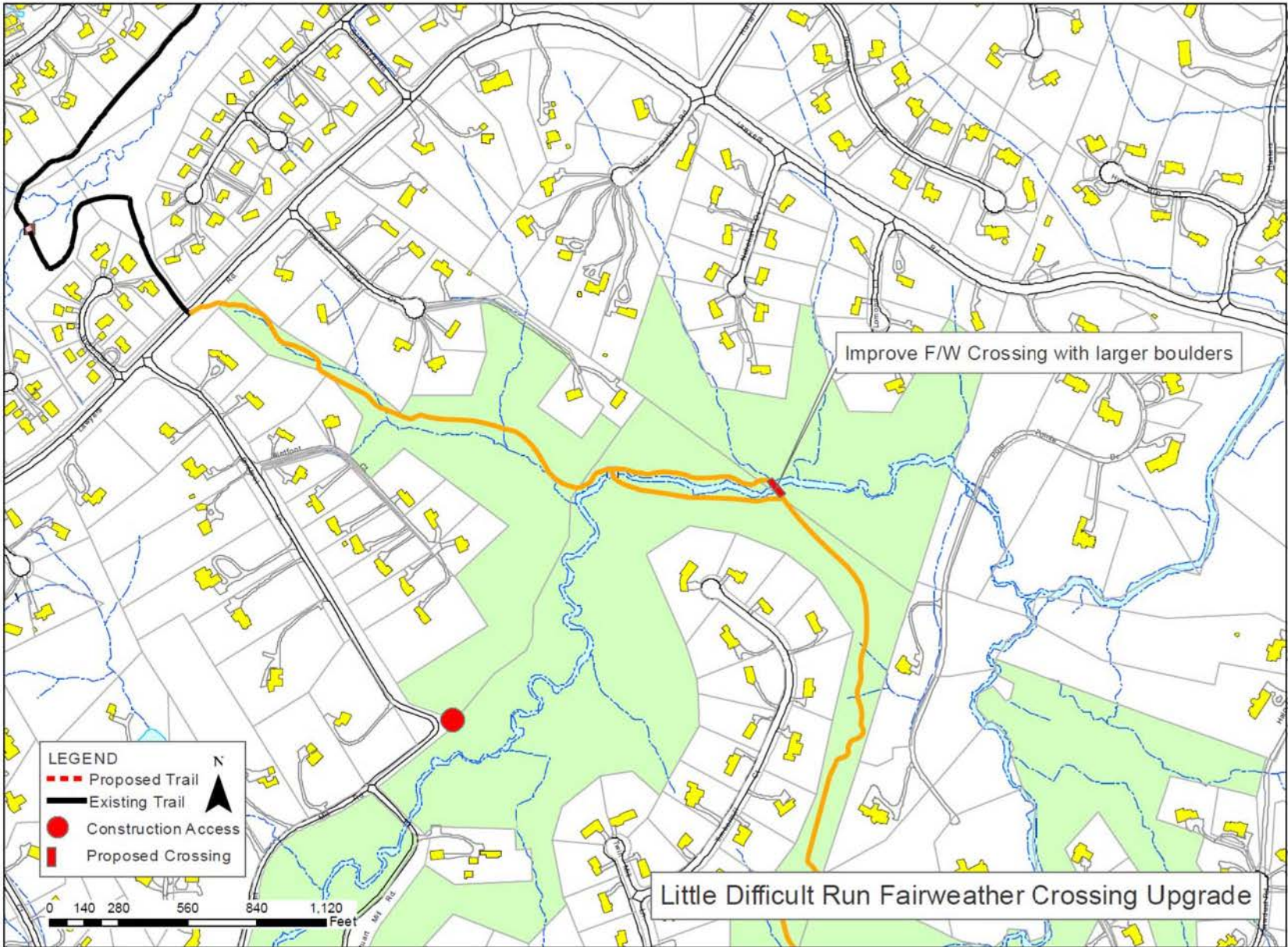


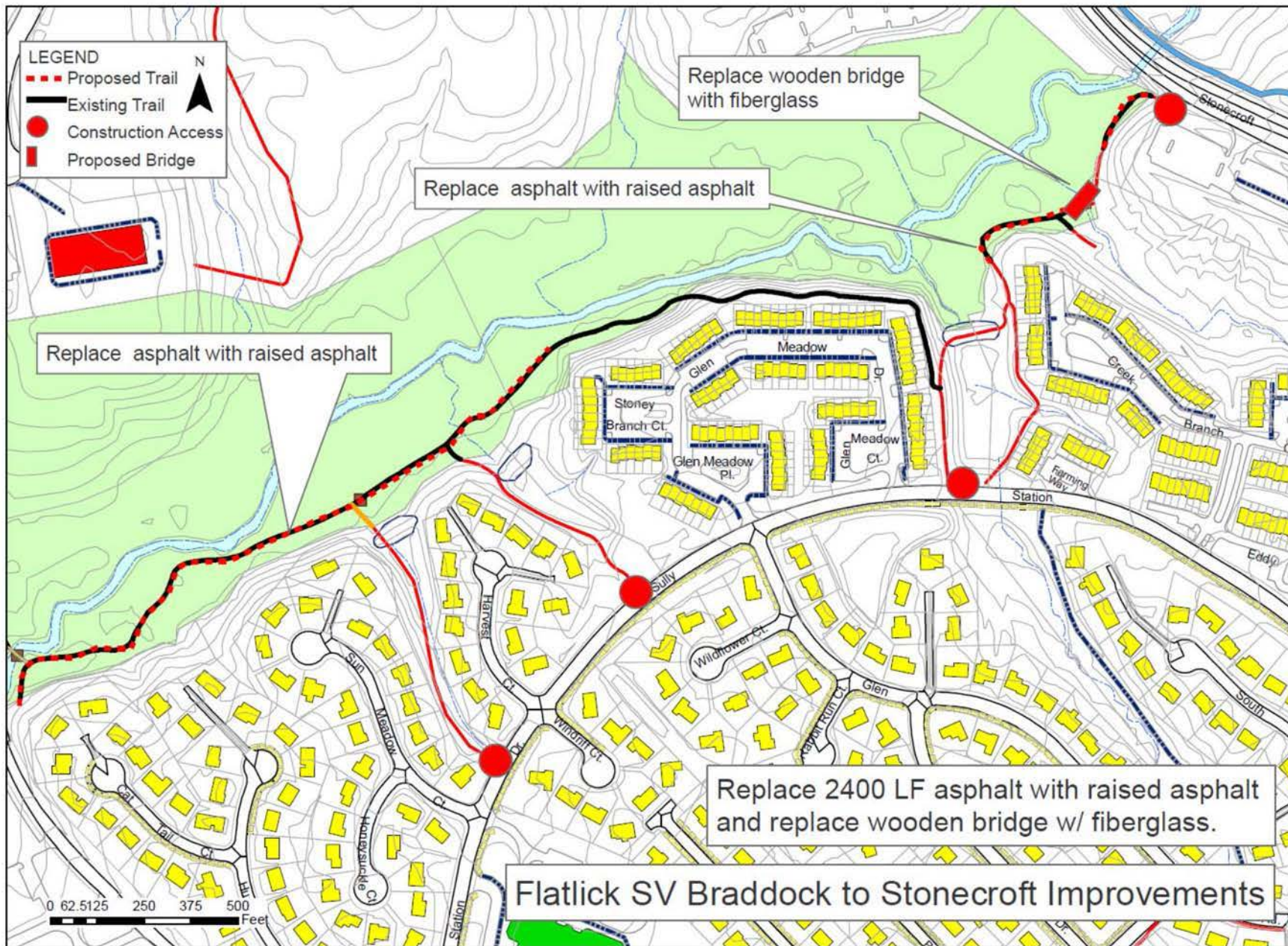


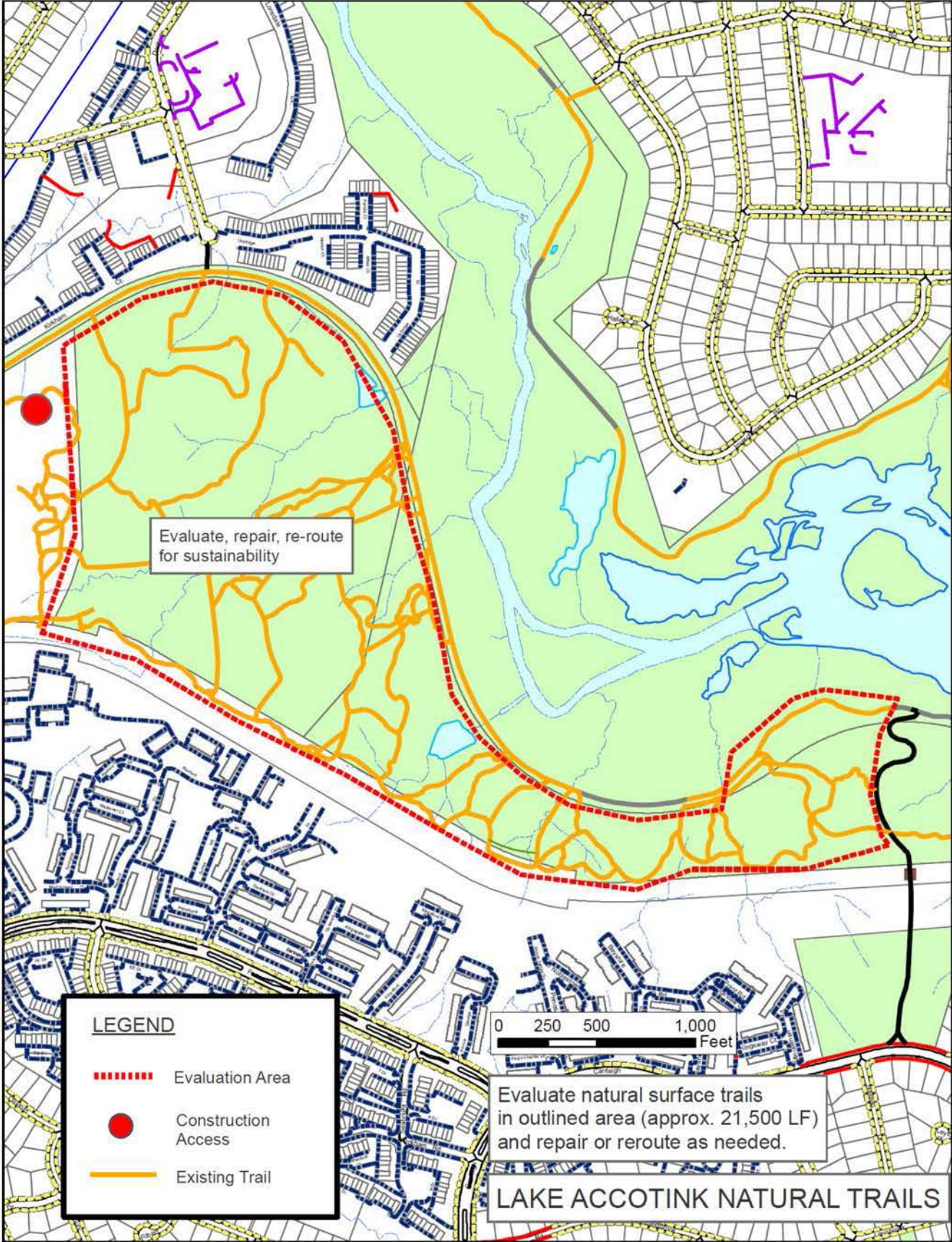


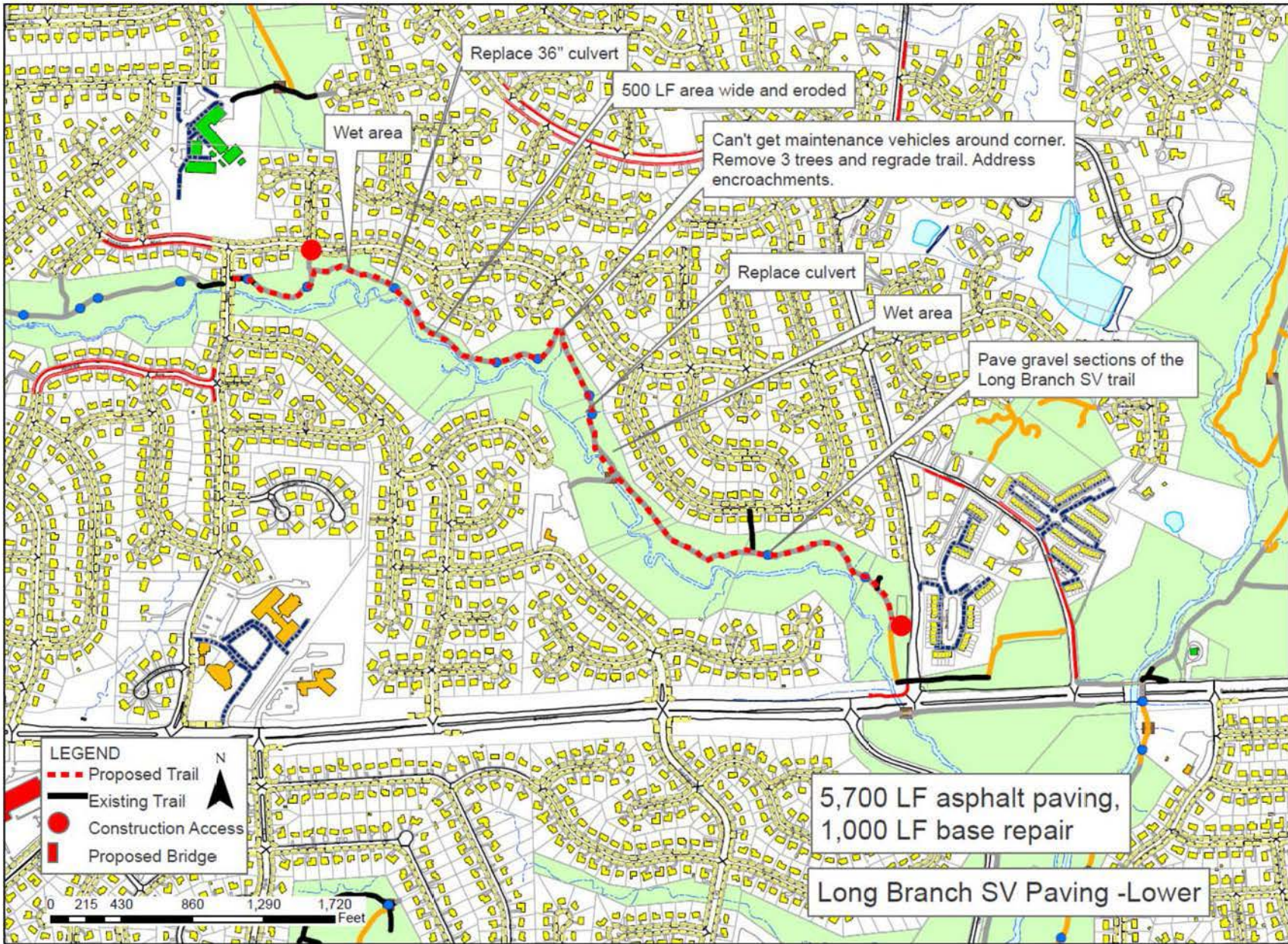












Easement Program

2017

2017 Easement Program Review

- Easement Program covers all land rights granted on Park Authority owned land
- Governed by Park Policy 211 Easements
The Park Authority shall require adequate compensation for the grant of easements on park land unless a prior agreement is already in place for the use of parklands for non-park purposes

Highlights of Changes

- Easement Program Fee Schedule was last updated in 2015
- WPFO Rate was increased in 2017
- Administrative Costs updated per the prevailing WPFO rate for Program Cost Recovery

Review Fees

Effective 11/1/17 - Proposed

	Applicant	Category	2015 Fee	2017 Fee	Comment
1	Residential Homeowner, Civic Association, Homeowners Association	Minor Review	\$ 500	\$ 500	No Change
2	Residential Homeowner, Civic Association, Homeowners Association	Major Review	\$ 2000	\$ 2,000	No Change
3	All Other Applicants	Minor Review	\$ 600	\$ 625	2017 WPFO
4	All Other Applicants	Major Review	\$ 3,500	\$ 3,650	2017 WPFO
5	All Applicants	Professional Services Review	\$ 65 / staff hour	\$ 68 / staff hour ¹	2017 WPFO, ¹ Number of staff hours per project
6	Fairfax County Agencies ²	Minor Review	\$ 200	\$ 200	No Change, ² Per project fee remitted per IDT on annual basis, not applicable when part of FCPA Capital Dev Program
7	Fairfax County Agencies ²	Notice of Work Review	\$ 2,000	\$ 2,000	No Change, ² Per project fee remitted per IDT on annual basis, not applicable when part of FCPA Capital Dev Program
8	Fairfax County Agencies ²	Professional Services Review	\$ 65 / staff hour	\$ 68 / staff hour ¹	2017 WPFO, ² Per project fee remitted per IDT on annual basis, not applicable when part of FCPA Capital Dev Program
9	Telecommunication Modification 6409 and 2232	Minor Review		\$ 625	New Fee For Modifications and Amendments
10	Telecommunication Modification 6409, 2232, Special Exception	Major Review		\$ 3,650	New Fee For Modifications and Amendments

Land Rights Fees

Effective 11/1/17 - Proposed

	Applicant	Category	2015 Fee	2017 Fee	Comment
11	Homeowner Residential, No Land Disturbance	Right of Entry License	\$ 75	\$ 75	No Change
12	All Other Applicants	Right of Entry License	\$ 250	\$ 275	2017 WPFO
13	Residential Homeowner, Civic Association, Homeowners Association	Construction Permit	\$ 2,500	\$ 2,500	No Change
14	All Other Applicants	Construction Permit	\$ 3,300	\$ 3,500	2017 WPFO
15	All Other Applicants	Agreements	\$ 500 - \$ 2,500	\$ 500 - \$ 6,000	Telecommunication License Agreement
16	Government Agencies, Utility Companies, Other	Maintenance Work Permit	\$ 250	\$ 300	2017 WPFO
17	Government Agencies, Utility Companies, Other	Utility Work Permit	\$ 500	\$ 500	No Change
18	Government Agencies, Utility Companies, Other	Land Use Permit	determined by formula, \$ 200 min	determined by formula, \$ 200 min	No Change
19	All Applicants <small>Excludes Fairfax County Agencies in certain cases</small>	Permanent Easement	determined by formula, \$ 1.50 / SF min	determined by formula, \$ 1.50 / SF min	No Change
20	All Applicants <small>Excludes Fairfax County Agencies in certain cases</small>	Temporary Easement	per Temporary Easement Fee Table, \$0.50/SF min	per Temporary Easement Fee Table, \$0.50/ SF min	No Change

¹⁸ Land Use - Temporary Material Storage, Lease Space: Land Use Rate = SF of space x \$ 0.10 x duration of lease (in months), min duration of 1 month

¹⁹ Permanent Easement Fee = (Assessed Value / SF) x (Total Area of Easement in SF) = Cost / SF, \$1.50 min

²⁰ Temporary Easement Fee Table			
Assessed Value Ranges (per SF)	Average Value within Range (per SF)	Percent Multiplier	Temporary Easement Cost (per SF)
Up to \$1.50	N/A	N/A	\$0.50
\$1.51 - \$2.50	\$2.00	0.40	\$0.80
\$2.51 - \$3.50	\$3.00	0.40	\$1.20
\$3.51 - \$4.50	\$4.00	0.40	\$1.60
\$4.51 - \$5.00	\$4.75	0.40	\$1.90
\$5.01 - \$7.00	\$6.00	0.40	\$2.40
\$7.01 and above	\$9.00 maximum	0.40	\$3.60 maximum

Other Easement Program Fees

Effective 11/1/17 - Proposed

	Fee Type – All Applicants	2015 Fee	2017 Fee	Comment
21	Cash Monetary Assurance	\$ 5,000 min	\$ 5,000 min	No Change
22	Failure to Obtain Permit	\$2,500 (plus \$ 100 / day of violation)	\$2,500 (plus \$ 100 / day of violation)	No Change
23	Failure to Record Easement or to Provide Recordation Information	\$ 500	\$1,000	Land Records
24	Failure to Plat in VCS83 Format	\$ 1,000	\$2,000	Land Records
25	Failure to Provide Electronic Files	\$ 1,000	\$2,000	Land Records
26	Reseeding	\$ 5.00 / square yard	\$ 5.00 / square yard	No Change
27	Mulching	\$ 5.00 / square yard	\$ 5.00 / square yard	No Change
28	Sod	\$ 10.00 / square yard	\$10.00 / square yard	No Change
29	Unauthorized Clearing	\$ 7.50 / square foot	\$7.50 / square foot	No Change

Board Agenda Item
October 25, 2017

ACTION

Approval – Proposed Changes to Easement Fee Schedule

ISSUE:

Approval of the proposed changes to the easement fee schedule.

RECOMMENDATION:

The Park Authority Acting Executive Director recommends approval of the proposed changes to the easement fee schedule.

TIMING:

Board action is requested on October 25, 2017, in order to implement the fee changes on November 1, 2017.

BACKGROUND:

The Easement Program covers all land rights granted on parkland and is governed by Policy 211 Easements (Attachment 1). The Park Policy states that: “The Park Authority shall require adequate compensation for the granting of easements on park land unless a prior agreement is already in place for the use of parklands for non-park purposes.” Staff practice has been to review the easement fee schedule for recommended changes every two years to insure adequate cost recovery as approved by the Park Authority Board.

Staff has reviewed the Easement Program fee schedule and is recommending the following:

- No change in review and permit fees for individual homeowners, Civic Associations, and Homeowners Associations.
- Increase the hourly charge from \$65 per hour to \$68 per hour for Professional Services Review to reflect the July 2017 approved rate for Work Performed For Others (WPFO).
- Increase the fees for review, permits, and agreements to reflect the increased staff cost rates from \$65 per hour to \$68 per hour.
- Add review fees specifically for requests for telecommunications facilities license agreement amendments and modifications covered by Zoning Ordinance revisions related to 2232 and 6409 review processes.

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- Increase the fees for Failure to Record Easement, Failure to Plat in proper format, Failure to Provide Electronic Files in proper format.

The recommended changes in the Easement Program fees are highlighted on the proposed 2017 Fee Schedule (Attachment 2). Fee changes will be implemented upon approval by the Board.

FISCAL IMPACT:

Approval of the proposed changes to the fee schedule will continue to allow the easement program to return fees to recover staff costs associated with the program.

ENCLOSED DOCUMENTS:

Attachment 1: Park Policy 211 Easements

Attachment 2: 2017 Fee Schedule

STAFF:

Sara Baldwin, Acting Executive Director

Cindy Walsh, Acting Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning and Development Division

Cindy McNeal, Project Coordinator, Real Estate Services

Alex Burdick, Engineer IV, Real Estate Services

Janet Burns, Senior Fiscal Administrator

Michael P. Baird, Manager, Capital and Fiscal Services

	<h2>FAIRFAX COUNTY PARK AUTHORITY POLICY MANUAL</h2>
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Policy 211	Title: Easements	
Date Approved: 6/26/2013	Last reviewed: 3/26/2008	
<p>Objective: Ensure the long-term protection, preservation and sustainability of natural, cultural and park resources in accordance with adopted park standards and adherence with natural and heritage resource management guidelines and Countywide Policy Plan obligations.</p>		

Purpose: The Park Authority shall consider use of easements to obtain land rights for the protection and preservation of natural, cultural, horticultural resources and the provision recreational opportunities countywide. The Park Authority may consider requests for easements on park land for non-park uses, but each request shall be carefully evaluated to ensure that any impacts to sensitive resources and public recreational opportunities on park lands are avoided or minimized to the greatest extent feasible.

Policy Statement: Easements on non-park properties may be negotiated in order to protect sensitive resources, or to provide for public recreational opportunities when land acquisition is not an option.

The Park Authority shall consider requests for easements by outside parties for non-recreational uses of park lands under the following conditions:

1. Where the Park Authority has determined that the proposed facility is in the best interests of public stewardship,
2. When it has been determined that there is no feasible or prudent alternative to the use of parklands for the specified purpose,
3. Planning to minimize harm is included in the proposed project,
4. The easement is not restricted by deed or covenant,
5. The easement request is consistent with the provisions of the Fairfax County Comprehensive Plan.

The Park Authority shall require adequate compensation for the grant of easements on park land unless a prior agreement is already in place for the use of parklands for non-park purposes.

Policy 211 Easements (continuation)

References:

1. Fairfax County Comprehensive Plan
<http://www.fairfaxcounty.gov/dpz/comprehensiveplan/>

Supporting Documentation:

1. Agreement between the Fairfax County Board of Supervisors and the Fairfax County Park Authority
[Links\Memorandum of Understanding.doc](#)

REVIEW FEES

Line	Applicant	Category	Fee Schedule	Comments
1	Residential Homeowner, Civic Association, Homeowners Association	Minor Review	\$500	
2	Residential Homeowner, Civic Association, Homeowners Association	Major Review	\$2,000	
3	All Other Applicants	Minor Review	\$625	
4	All Other Applicants	Major Review	\$3,650	
5	All Applicants	Professional Services Review	\$68 / staff hour ¹	¹ Number of hours to be estimated on a Project Basis
6	Fairfax County Agencies ²	Minor Review	\$200	² Fees to be Invoiced and Remitted per IDT on Annual Basis, Fees not applicable when part of FCPA Capital Development Program
7	Fairfax County Agencies ²	Notice of Work Review	\$2,000	² Fees to be Invoiced and Remitted per IDT on Annual Basis, Fees not applicable when part of FCPA Capital Development Program, Fee per project
8	Fairfax County Agencies ²	Professional Services Review	\$68 / staff hour ¹	¹ Number of hours to be estimated on a Project Basis; ² Fees to be Invoiced and Remitted per IDT on Annual Basis, Fees not applicable when part of FCPA Capital Development Program
9	Telecommunication Modification	Minor Review	\$625	For License Agreement Amendments, 6409 and 2232 Modifications
10	Telecommunication Modification	Major Review	\$3,650	For License Agreement Amendments, 6409 and 2232 Modifications

LAND RIGHTS FEES

Line	Applicant	Category	Fee Schedule	Comments
11	Homeowner	Right of Entry License	\$75	
12	All Other Applicants	Right of Entry License	\$275	
13	Residential Homeowner, Civic Association, Homeowners Association	Construction Permit	\$2,500	
14	All Other Applicants	Construction Permit	\$3,500	
15	All Applicants	Agreements	\$500 - \$6,000	
16	Government Agencies, Utility Companies, Other	Maintenance Work Permit	\$300	
17	Government Agencies, Utility Companies, Other	Utility Work Permit	\$500	
18	Government Agencies, Utility Companies, Other	Land Use Permit	determined by formula, \$200 min	
19	All Applicants (Excluding Fairfax County Agencies in certain cases)	Permanent Easement	determined by formula, \$1.50 / SF min	
20	All Applicants (Excluding Fairfax County Agencies in certain cases)	Temporary Easement	from Temporary Easement Fee Table, \$0.50 / SF min	

18 Land Use - Temporary Material Storage, Lease Space: Land Use Rate = SF of space x \$0.10 x duration of lease (in months), min duration of 1 month

19 Permanent Easement Fee = (Assessed Value / SF) x (Total Area of Easement) = Cost / SF

20 Temporary Easement Fee Table

Assessed Value Ranges (per SF)	Average Value within Range (per SF)	Percentage Multiplier	Temporary Easement Cost (per SF)
Up to \$ 1.50	N/A	N/A	\$0.50
\$ 1.51 - \$ 2.50	\$2.00	\$0.40	\$0.80
\$ 2.51 - \$ 3.50	\$3.00	\$0.40	\$1.20
\$ 3.51 - \$4.50	\$4.00	\$0.40	\$1.60
\$ 4.51 - \$ 5.00	\$4.75	\$0.40	\$1.90
\$ 5.01 - \$ 7.00	\$6.00	\$0.40	\$2.40
\$7.01 and above	\$9.00 maximum	\$0.40	\$3.60 maximum

OTHER EASEMENT PROGRAM FEES

Line	Applicant	Category	Fee Schedule	Comments
21	All Applicants	Cash Monetary Assurance	\$5,000 Minimum	
22	All Applicants	Failure to Obtain Permit	\$2,500 (plus \$100/day of violation)	
23	All Applicants	Failure to Record Easement or Failure to Provide Recordation Information	\$1,000	
24	All Applicants	Failure to Plat in VCS83 Format	\$2,000	
25	All Applicants	Failure to Provide Electronic Files	\$2,000	CADD, GIS or PDF
26	All Applicants	Reseeding	\$5.00 / SY	
27	All Applicants	Mulching	\$5.00 / SY	
28	All Applicants	Sod	\$10.00 / SY	
29	All Applicants	Unauthorized Clearing	\$7.50 / SF	

Board Agenda Item
October 11, 2017

ACTION

Capital Improvement Program (FY 2019 - FY 2023) (with presentation)

ISSUE:

Approval of the submission of the Capital Improvement Program (FY 2019 - FY 2023) to the County's Capital Improvement Program review team.

RECOMMENDATION:

The Park Authority Acting Executive Director recommends approval of the submission of the Capital Improvement Program (FY 2019 - FY 2023) to the County's Capital Improvement Program review team.

TIMING:

Board action is requested on October 11, 2017, as the submission of the Capital Improvement Program (FY 2019 - FY 2023) is due on October 16, 2017, to the Department of Management and Budget.

BACKGROUND:

The Park Authority received the draft submission package for completing the Park Authority's Capital Improvement Program (CIP) (FY 2019 - FY 2023) from the Department of Management and Budget on September 7, 2017. Attachment 1 details the preliminary schedule for submission and review of the CIP. The Park Authority is one of several agencies that have been asked to brief the County Executive on our CIP program and project priorities.

Fairfax County has adopted the Principles of Sound Capital Improvement Planning as part of this CIP process (Attachment 2). These principles serve as the foundation for the CIP process, linking the process with the goals as articulated in the Policy Plan of the County Comprehensive Plan. The CIP will reflect not only the need for new facilities required to handle population increases but also incorporate planning and funding for maintenance, renewal and replacement of existing facilities. The principle of life cycle planning for all facilities is established with a commitment to invest in long-term infrastructure renewal and maintenance.

The county also adopted Criteria for Recommending Future Capital Projects in conjunction with the Principles of Sound Capital Improvement Planning (Attachment 3).

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These criteria serve as a guide for evaluating and prioritizing future capital projects to be included in the CIP. The intent is to formalize and standardize the CIP process using current best practices and accepted standards while maintaining a degree of flexibility to meet unforeseen or immediate needs. Application of these criteria will ensure that each project recommended for consideration by the Board of Supervisors supports the policy objectives of the Comprehensive Plan and identifies a basis for scheduling and allocation of resources. The objective is to ensure that the CIP reflects not only what is needed and when, but also what is possible and a commitment for completion.

A large portion of Fairfax County Park Authority projects are supported by General Obligation Bonds. Park Bond referenda were approved in November 2008, 2012, and 2016 totaling \$215,700,000. The completion of the 2016 Parks Count, which is the Park Authority Needs Assessment provides recommendations for capital investments in the park system based on a body of data that the Park Authority will continue using for years. The 10-year Capital Improvement Plan was developed after evaluating RECenters, Natural and Cultural Resources, lifecycle schedules, and Park Authority identified capital projects. Factors used to develop the plan include community values and needs, service level deficiencies, operational cost and revenue impacts, health and safety, regulatory requirements, and FCPA mission oriented priorities. Funding to meet this identified 10-year framework was established in three tiers:

- Phase I: Critical, "Repairing what we have". Refocus and make the most of existing resources with the primary goal being for FCPA to maintain services. The plan addresses deferred maintenance at existing park facilities. The Critical funding need is \$155,926,000 over the next five years.
- Phase II: Sustainable, "Upgrade Existing". Strategically enhancing existing programs, beginning new alternative programs, or making other strategic changes that would require additional operational or capital funding. The Sustainable need for years 1-5 is \$107,945,000. The need for years 6-10 is \$172,350,000. The total Sustainable need over 10 years is \$280,295,000.
- Phase III: Visionary, "New, Significant Upgrades". New and expanded facilities to fully meet needs desired by the community and ensure that the Park Authority remains a preferred provider of park and recreation amenities. The Visionary need for years 1-5 is \$37,198,000. The need for years 6-10 is \$465,742,000. The total Visionary need over 10 years is \$502,940,000.

The main elements of this package to be included in the submission are the Fairfax County Park Authority Capital Program Description (Attachment 4) and the Project Cost Summaries (Attachment 5).

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FISCAL IMPACT:

The Park Authority appropriation for the current fiscal year is \$126,762,291. This amount includes a current cash balance of \$5,352,291, and bond sales in the amount of \$121,410,000. On November 6, 2012, the voters approved a \$63,000,000 Park Bond Referendum, a total of \$33,710,000 remain in authorized but unissued bonds from this referendum. On November 8, 2016, the voters approved a \$87,700,000 Park Bond, no bonds from this program have been sold. Including prior sales, a total of \$121,410,000 remains in authorized but unissued bonds from this fund.

ENCLOSED DOCUMENTS:

- Attachment 1: The CIP Calendar
- Attachment 2: Principles of Sound Capital Improvement Planning
- Attachment 3: Criteria for Recommending Future Capital Projects
- Attachment 4: Fairfax County Park Authority Capital Program Description
- Attachment 5: Project Cost Summaries

STAFF:

Sara Baldwin, Acting Executive Director
Aimee L. Vosper, Deputy Director/CBD
Cindy Walsh, Acting Deputy Director/COO
David Bowden, Director, Planning and Development Division
Janet Burns, Senior Fiscal Administrator
Michael Baird, Capital and Fiscal Services

THE CIP CALENDAR

October/November 2017	Departmental Meetings (Including Park Authority) with County Executive and CIP submission due to DMB
December 2017	CIP Recommendations discussed with County Executive
January/February 2018	CIP decisions and draft documents shared with agencies
Late February 2018	Advertised CIP released with Advertised Budget
March 2018	Formal Presentations to the BOS and PC; Public Hearings with PC
April 2018	Presentations and Public Hearings with BOS
Late April	CIP Adoption

Capital Improvement Programming

Principles of Sound Capital Improvement Planning

1. The Board of Supervisors' goals and the adopted Comprehensive Plan, specifically the Land Use Plan and the Policy Plan, are the basis for capital planning in Fairfax County. The Capital Improvement Program (CIP) shall execute the goals and objectives of the adopted Comprehensive Plan for Fairfax County.
2. Pursuant to Section 15.2-2239 of the Code of Virginia, the Planning Commission shall review and recommend annually the County's Capital Improvement Program based on the adopted Comprehensive Plan for the consideration of the governing body. Public participation in the CIP process is essential and shall continue to be encouraged.
3. Criteria consistent with the Comprehensive Plan, and with the principles stated herein, shall be established to guide the selection and prioritization of CIP projects.
4. The development of the CIP shall be guided by the principles of life cycle planning to ensure that long-term maintenance, renewal and replacement requirements are adequately addressed to protect the county's investment and maximize the useful life of facilities. The county shall allocate an appropriate amount of its general operating, special revenue, enterprise, and other funds to finance ongoing infrastructure maintenance, renewal and replacement of facilities. Facilities are defined to include all fixed installations constructed and/or maintained with public funds, including buildings and structures, utilities and related improvements.
5. The CIP shall include the fiscal impact of each project and identify unfunded capital requirements to adequately anticipate resource requirements and capacity to provide services beyond the planning period.
6. The CIP shall support the county's efforts to promote economic vitality and high-quality of life. The CIP should recognize the revenue generating and/or cost avoiding value of making public infrastructure improvements to spur private reinvestment and revitalization in support of county land use policy.
7. The CIP shall support the county's efforts to encourage the development of affordable and effective multi-use public facilities as feasible.
8. The CIP shall be developed to provide facilities that are cost effective, consistent with appropriate best practice standards, community standards, and expectations of useful life.
9. The county will endeavor to execute the projects as approved and scheduled in the CIP. Value Engineering principles will continue to be applied to appropriate capital projects. Changes in project scope, cost, and scheduling will be subject to close scrutiny.
10. The CIP shall be guided by the county's adopted Ten Principles of Sound Financial Management.

Criteria for Recommending Future Capital Projects

The following criteria shall be applied to future capital projects in order to establish a relative priority for beginning and completing projects. These criteria are intended to guide decision making and may be adjusted as necessary. All capital projects must support the goals established by the Board of Supervisors and the adopted Comprehensive Plan and conform to specified standards mentioned in the Plan. Other county or best practice standards may be cited so long as they are not in conflict with the Comprehensive Plan or Board directives.

All capital projects within the 5-Year CIP period are not ranked, as funding is approved or anticipated. Future projects are categorized based on priority and recommended for appropriate funding sources (i.e., general funds, bonds, special revenue funds, other funds) according to their criticality or other standards as recommended by the staff, School Board, Planning Commission, or other advisory body. Actual project commencement and completion are subject to identification of resources and annual appropriation by the Board of Supervisors.

1

Immediate: *Projects may be moved to the 5-year plan within a year.*

Examples of such projects may exhibit the following criteria:

- Eliminate an immediate threat to personal and public safety.
- Alleviate immediate threats to property or the environment.
- Respond to a court order or comply with approved federal or state legislation.

2

Near Term: *Projects may be moved to the 5-year plan within 2–3 years.*

Examples of such projects may exhibit the following criteria:

- Have significant federal/state commitment or significant private sector investment.
- Preserve existing resources or realize significant return on investment.
- Preserve previous capital investment or restore capital facilities to adequate operating condition.
- Respond to federal or state mandates in compliance with extended implementation schedules.
- Generate significant revenue, are self supporting, or generate cost avoidance (return on investment and/or improved efficiency).
- Alleviate existing overcrowded conditions that directly contribute to the deterioration of quality public services.
- Generate private reinvestment and revitalization.
- Have significant public expectations as demonstrated by development proffers or other Board action.
- Support the county's efforts to encourage development of affordable and effective multi-use public facilities.

3

Long Term: *Projects may be moved to the 5-Year plan within 4–5 years.*

Examples of such projects may exhibit the following criteria:

- Accommodate projected increases in demand for public services and facilities.
- Maintain support for public services identified by citizens or appointed Boards and Commissions as a priority in furtherance of the goals and objectives established by the Comprehensive Plan.
- Meet new program goals or respond to new technology.
- Fulfill long-term plans to preserve capital investments.

4

Future Projects: *Projects that are anticipated, but not yet scheduled.*

Fairfax County Park Authority

PROGRAM DESCRIPTION

The Fairfax County Park Authority (FCPA) is directed by a twelve-member board appointed by the county Board of Supervisors. One member is appointed from each of the county's nine supervisory districts, and three are appointed at-large. Since its establishment in 1950, the Authority has acquired 23,418 acres of parkland, including 427 individual parks. In the past, most of the funds to carry out capital acquisition and improvements were provided through bond referenda. Currently, more than half of the Park Authority operating funds are raised by revenue-producing facilities in the system; additional funding for the operations and maintenance of parks is appropriated annually by the county Board of Supervisors. Grants from the state and federal government supplement funds on a limited basis; however, gifts and donations from individuals, community organizations, corporations and foundations are an increasingly important source of funding for community improvements.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Identify and serve park and recreation needs through an integrated park system that provides open space, recreational services and facilities and stewardship of natural and cultural resources.
- ✓ Protect appropriate land areas in a natural state to ensure preservation of significant and sensitive natural resources, and protect and preserve significant cultural resources on parklands.
- ✓ Provide for current and future parks and recreational needs through development of new and existing sites and the optimal use of all existing facilities, including Fairfax County Public Schools.
- ✓ Ensure the long-term protection, preservation and sustainability of park resources.
- ✓ Ensure the mitigation of adverse impacts to park and recreation facilities and service levels caused by growth and land development.
- ✓ Utilize the Urban Parks Framework to encourage developers to cooperatively develop and maintain publicly accessible urban parks, connective trails, park amenities and active recreation facilities in Tysons and other designated mixed-use centers.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Policy Plan Element, Parks and Recreation Section, as amended

CURRENT PROGRAM INITIATIVES

The Park Authority acquired 46 acres of land in FY 2017 for a total of 23,418 park acres which equates to over 9.3 percent of the land mass of Fairfax County. Key acquisitions include 4.95 acres of parkland from the Fairfax County Board of Supervisors in the Dranesville District, the site is known as Holladay Field and contains a full-sized rectangular field and a practice field. The agency added another acre to its holdings at Bren Mar Parking, filling in a gap and adding to the existing 26.3- acre site in Mason District. By far the largest increase was a land exchange at Halifax Point District Park in Sully District. The new property connects Halifax Point District Park to Poplar Ford Park. The agency has been challenged to acquire an additional 1862 acres of land, which would ensure that 10 percent of the total county landmass, or a total of 25,280 acres, are held as county parks. The current Land Acquisition Work Plan programs the expenditure of funds authorized by the 2016 Park Bond Referendum.

In addition to continuing land acquisition to work toward meeting the acreage standard established for acquisition of developable parkland, another one of the Park Authority's primary objectives over the CIP period is to complete construction already begun in county parks and to upgrade the various athletic fields and courts maintained by the Park Authority. An objective is also to sustain existing parks, facilities and natural resources. In addition, many park facilities are 20-30+ years old. Without a significant reinvestment in building and park infrastructure many of these older parks will fall into a state of deteriorating condition and functionality and repair/operating costs will increase.

Recently completed improvements include:

- Playground Improvements include replacements at Hidden Pond and South Run District Park.
- Athletic Field improvements include: Installation of synthetic turf at Pine Ridge Park Field #6; improvements at McNaughton Fields Park include new lighted 90' diamond, a new lighted 50/70 diamond, a new lighted 50/70 diamond with a skinned infield, and a new lighted 60' diamond with a skinned infield, site lighting, irrigation, stormwater facilities, fencing, a new parking lot, and landscaping. At Mason District Park, replacement of athletic field lighting on rectangular field #3 with a new LED Athletic Field Lighting System.
- Trail Improvements: Replacing connection to the very popular Lake Accotink Loop Trail at Danbury Forest, the new trail was rerouted to reduce slopes from 30% to less than 15% providing a much safer connection; additional 1,342 LF of new 8' wide asphalt trail, a new fairweather crossing and replaced a non-functioning fairweather crossing in Flatlick SV Park. Trail design was funded and managed by the Department of Public Works and Environmental Services Stormwater Management Division as part of the stream restoration project, the Park Authority continues to partner with other County agencies whenever possible.
- Bridge Replacement projects include pedestrian bridge in the South Run Stream Valley Park at Shady Slope, the installation consisted of a new 40'x8' fiberglass bridge with concrete ramps and stream stabilization; Roundtree Park with a 40'x6' fiberglass bridge. Major bridge replacement at Lake Fairfax included the replacement of an undersized double box culvert with a new CONSPAN buried bridge structure, the replacement of approximately 250 LF of roadway, and stream restoration under the new bridge.
- Parking Lot and Roadway Improvements: Nottoway Park repaving of the parking lot and entrance road, including re-stripping of pavement and replacement of dilapidated wheel stops and installation of three speed humps to control speed of traffic on the entrance road; Lake Accotink entrance road including adding to subbase, installing base and surface asphalt layers and speed humps, pavement markings and signage.
- ADA Improvements include Trailside Park: Demolishing existing dugouts, bleacher pads and backstops, and the construction of new accessible dugouts, bleacher pads, fencing, backstops, accessible walkways, repaving of asphalt drives and parking areas; South Run RECenter – renovation of the family changing room, women's and men's locker rooms including shower stalls, toilets, sinks, grab bars, and accessories.
- Resource Improvements include the Colvin Run Mill Millrace, the millrace transports water to the water wheel which powers the grinding stones for the milling operation. The project to stabilize the millrace consisted of extending the double stone millrace walls by extending the north wall, reinforcing the adjacent southern millrace wall and parging of the interior walls and bottom slab of the millrace with gunite, structural/exterior rehabilitation of the Miller's House; and repurposing the Tenant House at Historic Huntley for use as a visitor's center.

- Completion of a new two-tiered covered, heated and lighted driving range facility was completed at Burke Lake Park Golf Course replacing the driving range teeing area originally constructed in the 1960's providing golfers with year-round practice opportunities.
- Completion of a unique roll-top observatory allows for additional stargazing opportunities at Observatory Park at Turner Farm Park.

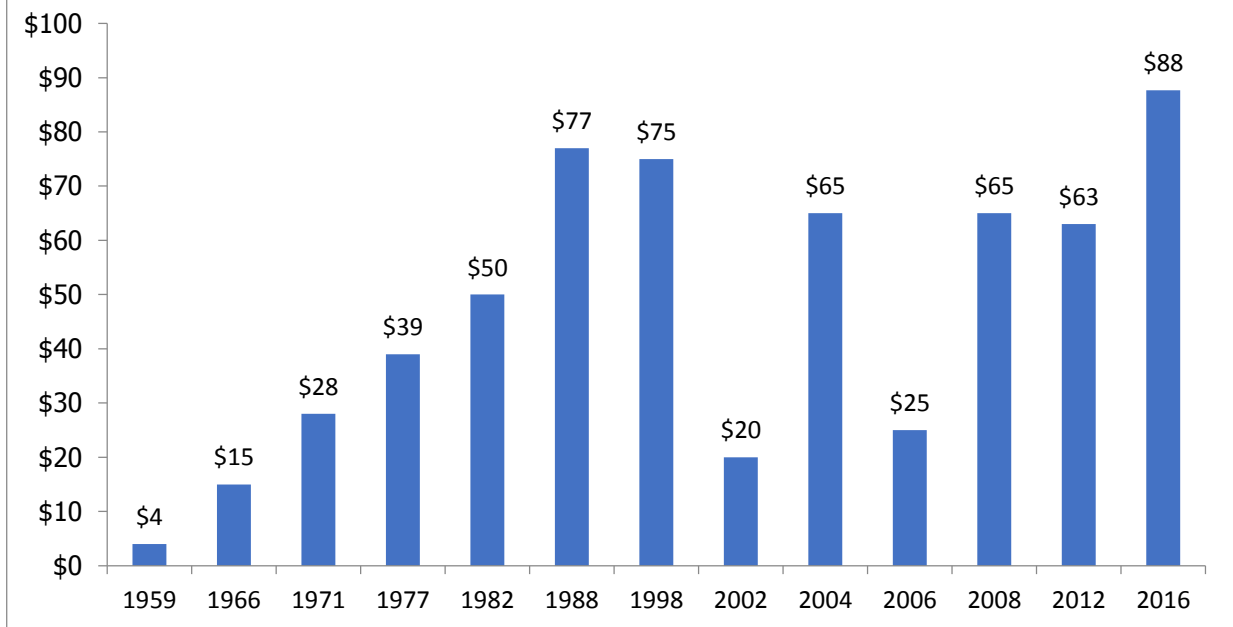
The Park Authority Board approved four master plans/master plan revisions during the past fiscal year, including Patriot Park North and Green Spring Gardens Park. The Planning Commission approved 2232 application for Mason Neck West and Old Colchester Parks. The continuing urbanization of the County requires that the existing suburban park system be supplemented by parks that are more suitable for the urban context and provide appropriate functions, uses, amenities, visual form, ownership, and accessibility to various users of the urban environment. In 2013, the Board of Supervisors adopted a policy in the Comprehensive Plan that incorporates the Park Authority's Urban Park Framework as official guidance to define urban park metrics, elements and types. The Urban Park Framework policy clarifies expectations for community decision makers and developers who seek to implement changes to existing development patterns and provide for park and recreation needs in these areas. Prior to 2010, there were almost 90 acres of publicly owned parkland in Tysons Corner. In addition, approximately eight and a half acres of privately owned land that will either be dedicated to the Park Authority or accessible for public use was committed in major zoning applications approved prior to that time. Combined, the major applications approved since 2010 provide commitments to create an additional 65 acres of new publicly-accessible urban park space in Tysons Corner. The eight-acre Ken Lawrence Park, which includes a restored stream valley and two lighted synthetic turf athletic fields, was dedicated to Fairfax County in 2015. Collectively, the major rezoning applications approved since 2010 generate a need for eight and a half new athletic fields under their maximum development levels. Applicants have proffered to provide for this need through dedication of land areas, construction of facilities, and/or contribution of funds to Fairfax County to be used towards land acquisition and facility development.

The implementation of the Laurel Hill Master Plan is proceeding. Funding is earmarked for infrastructure development for this project. Development of Phase I of the equestrian area in Laurel Hill is complete. An area-wide signage and way finding plan is nearly complete and a cultural resource study for the Laurel Hill House was completed as well as a historic landscape study of its gardens. Further archeological work at the site is anticipated. Improvements to the Laurel Hill Greenway portion of the Cross-County Trail continue to be made. Construction of a lighted synthetic turf diamond and rectangular athletic fields were completed at the South County Middle School in partnership with Fairfax County Public Schools to provide additional athletic fields to the surrounding communities. Maintenance and land management activities continue to be provided. In addition, there continues to be some informal interest from proposers for options for the Sportsplex. A large gathering space with picnic facilities is being designed for the Central Green.

A large portion of Fairfax County Park Authority projects are supported by General Obligation Bonds.



History of Park Authority GO Bonds (in millions)



The completion of the 2016 Parks Count, which is the Park Authority Needs Assessment was completed and provides recommendations for capital investments in the park system based on a body of data that the Park Authority will continue using for years. The total projected need for the ten-year period was \$939,161,000; that amount has been reduced by \$87,700,000 due to the approval of the 2016 Park Bond Referendum for a future need of \$851,461,000. The remaining needs of \$851,461,000 is broken out into three strategic areas in five-year increments.

- Critical, “Repairing what we have” makes the most of existing resources with the primary goal being for FCPA to maintain services. The plan addresses deferred maintenance at existing parks and facilities. The Critical funding need is \$98,892,000 over the next five years.
- Sustainable, “Upgrade Existing” looks at enhancing existing programs, beginning new alternative programs, or making other strategic changes that would require additional operational or capital funding. The Sustainable need for years 1-5 is \$107,945,000, the need for years 6-10 is \$172,350,000, for a total of \$280,295,000.
- Visionary, “New, Significant Upgrades” includes new and expanded facilities to fully meet needs desired by the community and ensure that the Park Authority remains a preferred provider of park and recreation amenities. The Visionary need for years 1-5 is \$6,532,000, the need for years 6-10 is \$465,742,000 for a total of \$472,274,000.

The Great Parks, Great Communities, Plan is a comprehensive long range park system land use plan adopted in 2011 that examines needs within 14 planning districts. This plan uses data from the 2004 Needs Assessment and serves as a decision-making guide for future park land use, service delivery and resource protection to better address changing needs and growth forecasts through 2020. The Park Authority completed a new Needs Assessment in 2016 and is developing a new agency-wide park system master plan in 2017 that addresses not only land use and resource stewardship but programming and operations as well.

Based on continual facility condition assessments, growing and shifting community needs and expectations, an ever-increasing amount of funding will be needed for capital maintenance of aging park assets in order to maximize the life of the existing facilities and to develop new facilities.

In addition, to fund additional facilities and land acquisition, funding will be necessary to operate, support, sustain and protect future years of county investment in existing facilities. As the county’s largest

landowner, the Park Authority's stewardship responsibility is documented in its Natural Resource Management Plan (NRMP) and Cultural Resource Management Plan (CRMP). These plans identify issues, strategies and projects to protect county parkland and valuable natural and cultural resources. This effort meets the County's Vision of Practicing Environmental Stewardship and is supported in the Board of Supervisors' Environmental Agenda. In addition, the Park Authority is charged with stewardship of all county cultural resources. These plans contain critical strategies for preventing the degradation of resources that cannot be reclaimed once lost.

The Park Authority also recently automated its asset tracking and maintenance scheduling system that relates to a Park Facility Condition Assessment and Lifecycle Replacement Schedule. This system is utilized to efficiently manage facility repairs and develop long-range facility life cycle plans, as well as aid in the forecasting of future capital renovations.

On June 26, 2013, the Park Authority Board approved the FY 2014–FY 2018 Strategic Plan and Balanced Scorecard. The Strategic Plan is a tool to enable the agency to focus on the most pressing concerns and opportunities over the next five years. In light of increasing demands and limited or shrinking resources, it is more important than ever that priorities be strategically determined. Key focus areas include:

- ❖ Emphasizing and communicating the park systems value and benefits
- ❖ Encouraging park users to utilize the park system from generation to generation
- ❖ Inspiring tomorrow's stewards
- ❖ Investing in aging infrastructure and natural capital
- ❖ Strengthening community partnerships
- ❖ Stabilizing funding resources and prioritizing core services
- ❖ Building leadership capacity to champion innovative solutions

With input from park leadership, staff, stakeholders, and the general public, the strategic plan is structured around four important perspectives: Customer, Financial, Business Process and Learning and Growth.

CURRENT PROGRAM INITIATIVES

1. **Americans with Disabilities Act (ADA) Compliance** (Countywide): This is a continuing project to address ADA Compliance measures throughout county parks. The Park Authority has retrofitted existing park facilities and continues to retrofit parks in priority order so that park facilities, programs, services and activities are readily accessible to individuals with disabilities. It should be noted that in May and June 2007, the United States Department of Justice (DOJ) conducted an audit of the county government facilities and programs to determine compliance with the Americans with Disabilities Act (ADA). The DOJ presented the county with the audit results in August 2009. The audit covered 78 buildings in the county and listed approximately 2,100 violations as well as approximately ten program areas which needed improvement in order to comply with the ADA. These violations ranged from updating emergency management procedures, web-based services, and general communication procedures, to improving access to buildings, parking garages, restrooms, and elevators. Funding for the FY 2018 program of \$800,000 was approved as part of the *FY 2017 Third Quarter Review*.
2. **Parks - Building/Structures Reinvestment** (Countywide): This is a continuing project to address Park Authority infrastructure replacement and upgrades at non-revenue producing parks, including roof, plumbing, electrical, lighting, security/fire systems, sprinklers and HVAC replacement. In addition, this project funds structural preservation of park historic sites. The facilities maintained include, but are not limited to rental properties, historic properties, nature centers, 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. This program also provides



The Historic Huntley House

for the stabilization of newly acquired structures and emergency repairs as needed at these facilities. In FY 2018, an amount of \$925,000 is included for building/structures reinvestment, including: repairs/replacements and improvements to picnic shelters (\$220,000); outdoor restrooms (\$70,000); replacement of security and fire alarm systems (\$135,000); replacement of roofs (\$120,000); replacement of aged fire and security systems at Burke lake ice cream parlor (\$45,000); replacement of HVAC systems (\$59,000); electrical panels at various locations (\$65,000); and replacements/improvements to building structures as various locations (\$211,000).

3. **Parks - Infrastructure/Amenities Upgrades** (Countywide): This is a continuing project to provide improvements and repairs to park facilities and amenities including tennis courts, picnic shelters, bridges and parking lots. In addition, funding provides for annual maintenance and storm related repairs to 325 miles of trails. In FY 2018, an amount of \$765,000 is included for infrastructure and amenities upgrades. FY 2018 funding has been increased to begin to address neglected areas and to respond to citizen complaints concerning trail upkeep.
4. **Parks - Preventative Maintenance and Inspections** (Countywide): This is a continuing project to address routine repairs in non-revenue producing Park Authority buildings, structures and equipment. This maintenance includes the scheduled inspection and operational maintenance of HVAC, plumbing, electrical, security and fire alarm systems. This funding is critical in order to prevent the costly deterioration of facilities due to lack of preventative maintenance. Equipment maintenance includes routine and preventative maintenance on operating equipment such as mowers, tractors, utility vehicles and heavy construction equipment. In FY 2018, an amount of \$484,000 is included for preventive maintenance and inspections for over 567,053 square feet at non-revenue supported Park Authority structures and buildings.
5. **Parks - Grounds Maintenance** (Countywide): This is a continuing project to provide for routine mowing and other grounds maintenance, as well as arboreal services. Arboreal services are provided in response to Park staff and citizens' requests and include pruning, removal and inspections of tree health within the parks. There has been a rise in staff responses to requests for the inspection and removal of hazardous or fallen trees within the parks and those that may pose a threat to private properties. In FY 2018, an amount of \$476,000 is provided to fund annual requirements for grounds maintenance at non-revenue supported parks.
6. **Capital Sinking Fund for Parks** (Countywide): \$5,353,485 for the capital sinking fund for parks. The Capital Sinking Reserve Fund was established as a direct result of the Infrastructure Financing Committee (IFC). The Board of Supervisors has approved the allocation of the Sinking Fund balances identified as part of each Carryover Review, based on the following percentage allocation: 55 percent for FMD, 20 percent for Parks, 10 percent for walkways, 10 percent for County maintained Roads and Service Drives, and 5 percent for revitalization. Capital Sinking Fund for Parks (Countywide): \$2,966,470 for the capital sinking fund for parks. The Capital Sinking Reserve Fund was established as a direct result of the Infrastructure Financing Committee (IFC). The Board of Supervisors has approved the allocation of the Sinking Fund balances identified as part of each Carryover Review, based on the following percentage allocation: 55 percent for FMD, 20 percent for Parks, 10 percent for walkways, 10 percent for County maintained Roads and Service Drives, and 5 percent for revitalization. To date, the Park Authority has initiated projects to begin to address the backlog of reinvestment requirements including: trail, bridge and tennis court repairs throughout the County, parking lot and roadway repairs at Burke Lake Park, Lake Accotink Park, and at Annandale Community courts and fields, and many other capital improvements such as repairs to the Nottoway fit stations and the Martin Luther King pool.
7. **Stewardship - 2008** (Countywide): \$11,541,881 for projects that promote the protection, enhancement, interpretation and education of natural and cultural park resources. Projects include Phase II Huntley Meadows wetlands restoration and boardwalk replacement, Historic Huntley restoration to allow public accessibility, mandatory dam repairs, Colvin Run Mill Visitors Center design, concept design for the Stewardship Education Center, and other natural resource protection projects in Sully Woodlands and Laurel Hill. Cultural resource and archaeology projects are also included to protect various cultural resource sites associated with capital projects.
8. **Park and Building Renovations - 2008** (Countywide): \$30,711,000 for replacement of aging roofs,

HVAC, and pool systems for RECenters built in the 1980s and 1990s. These RECenters include Spring Hill, Lee District, Oak Marr, and Providence. An engineering study to assess renewal requirements for Mount Vernon RECenter and Ice Rink which opened in 1981 is also funded. Recent improvements include: Replacement of the 41-year-old train track at Burke Lake Park, parking and entrance improvements at Spring Hill, irrigation system at Jefferson Golf Course, and renovation at Ossian Hall Park and Kings Park. These improvements will renew these facilities and extend their service life.

9. **Park Development - 2008** (Countywide): \$18,832,103 to develop new park facilities and infrastructure. This category includes funding for the conversion of four natural-turf rectangular fields to synthetic turf and to upgrade the lighting systems on eight fields. Funding is also included to continue the planning, design and site preparation of a countywide Sportsplex at Laurel Hill Park. Another goal is to add 75 miles of trails and trail connections that will increase citizen access to this highly used resource. Additional development includes the construction of the new concrete “streetscape” style urban skate park and bowl at Lake Fairfax and the expansion of the skate park at Wakefield. Future projects include the clubhouse replacement and driving range expansion at Burke Lake Golf Course and a small roll-top observatory at Observatory Park in Great Falls.
10. **Community Parks/New Facilities - 2012** (Countywide): \$7,285,000 for planning, design and construction of new parks or park facilities to implement approved master plans, meet community needs, or provide additional functionality. Projects include: development of Phase 1 of the park planned improvements per the master plan at Monticello Park, building the internal trail network and shelter at the John C. and Margaret K. White Gardens, providing Signage and Branding to develop a branding approach to identify Park Authority facilities, and improvements to continue the phased development of the Park at Laurel Hill.
11. **Existing Facility Renovations - 2012** (Countywide): \$34,276,080 to improve existing park facilities to maintain designed capacity or retrofit obsolete facilities and bring them up to contemporary standards and codes. Projects include renovation and upgrading infrastructure and other amenities at Lake Accotink, countywide playground equipment upgrades, and countywide trails.
12. **Land Acquisition and Stewardship - 2012** (Countywide): \$12,915,000 for acquisition of parkland and/or parkland rights, including easements. Stewardship includes projects that support the approved Natural and Cultural Resource Management Plans and/or county’s environmental or cultural resource initiatives, Hidden Pond Nature Center for shelter and parking, and the Sully Woodlands Environmental Education Center. Additional projects include land acquisition, energy management, and Natural and Cultural Resources.
13. **Natural and Cultural Stewardship – 2016** (Countywide): \$7,692,000 for planning, design and/or construction of capital projects which carry out the Park Authority’s stewardship mission, supports the approved Natural and Cultural Resource Management Plans and/or County’s environmental or cultural resource initiatives. Projects include repairs and restoration to Colvin Run Mill Miller’s House and Millrace, funding to support Historic Structures Curator Program, History and Archaeology Collections Facility to properly curate and store history, and Sully Historic Site restoration projects.
14. **Land Acquisition and Open Space – 2016** (Countywide): \$7,000,000 for acquisition of parkland and/or parkland rights and preservation of open space including easements, that are obtained through a variety of methods including fee simple purchase of real property, acquisition of trail easements and other types of easements, cost related to acceptance of dedications and donated properties, and structure demolition cost.
15. **Park Renovations and Upgrades – 2016** (Countywide): \$53,188,000 to fund repair and replacement/improvements to existing park facilities to maintain designed capacity or retrofit obsolete facilities and bring them up to contemporary standards and codes. Renovations can extend the design life of facilities and can include infrastructure additions and modifications. Projects include critical system-wide renovation and lifecycle needs such as playground replacements, lighting and irrigation systems, picnic shelters, roof replacements, parking, roads, entrances, RECenters – System-wide lifecycle replacements, the Mount Vernon RECenter renewal/replacement, Area 1 Maintenance Facility Replacement, and Energy Management Enhancements.

16. **New Park Development – 2016** (Countywide); \$19,820,000 for construction of new park facilities where none existed before to meet new demand or to provide additional functionality or enhance planned capacity to an existing facility or space. Projects include developing local park in Baileys- an area of park service level deficiency, picnic shelters at Lee District Family Recreation Area, new Baseball Diamond Complex to support countywide use/tournaments, and Park Development at Laurel Hill Park.
17. **Events Center - 2016** (Mt Vernon District): \$10,000,000 to support the renovations for an Events Center at the Workhouse Arts Center. The Workhouse campus is a 56-acre, historically important County landmark, situated on the site of the former Lorton prison. Originally constructed in the early 1900's, the former workhouse and reformatory is on the National Park Service's Register of Historic Places, and included the imprisonment of early suffragettes. A planned Event Center is a key element of the educational, visual and performing arts campus run by the Workhouse Arts Foundation (WAF). Funding for this project is supported by the General Fund in the amount of \$3,000,000 and by the 2016 Park Bond referendum in the amount of \$7,000,000.
18. **Land Acquisition and Park Development – 2020** (Countywide): \$100,000,000 to fund deferred projects and adequately fund long-term projects identified in the Park Authority 10-Year Capital Plan. Projects will include land acquisition to ensure adequate parkland for future generations, new park facilities, and continued renovation and replacement of aging and well-used facilities. Increasingly, citizens recognize that parks contribute highly to their quality of life in Fairfax County. Shifting and expanding leisure interests increase the demand for parks and park facilities. In addition to land acquisition and park development projects, the Park Authority adopted Natural Resource and Cultural Resource Management Plans that identify initiatives needed to provide essential stewardship efforts of environmental resources on parkland and cultural resources throughout the county.
19. **Park Improvement Fund (Countywide)**: The Park Improvement Fund was established under the provisions of the Park Authority Act for improvements to the agency's revenue-generating facilities and parks, as well as to various park sites. Through a combination of grants, proffers, easement fees, telecommunications leases, transfers from the Revenue and Operating Fund, and donations, this fund provides for park improvements. These funds are managed by projects that the Park Authority Board approves. Project funding is appropriated at the fiscal year-end, consistent with the level of revenue received during that fiscal year.

**PROJECT COST SUMMARIES
FAIRFAX COUNTY PARK AUTHORITY
(\$000's)**

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY2019-FY2023	Total FY2024-FY2028	Total Project Estimate
1	Americans with Disabilities Act (ADA) Compliance / PR-000083	G	C	300	300	300	300	300	1,500	1,500	3,000
2	Parks - Building/Structures Reinvestment / PR-000109	G	C	925	944	963	982	1,002	4,816	5,317	10,133
3	Parks - Infrastructure/Amenities Upgrades / PR-000110	G	C	765	780	796	812	828	3,981	4,398	8,379
4	Parks - Preventative Maintenance and Inspections /2G51-007-000	G	C	484	494	504	514	524	2,520	2,780	5,300
5	Parks - Grounds Maintenance / 2G51-006-000	G	C	744	759	774	790	805	3,872	3,949	7,821
6	Capital Sinking Fund for Parks / PR-000108	G	5,353						0		5,353
	Subtotal General Fund Projects		5,353	3,218	3,277	3,337	3,398	3,459	16,689	17,944	39,986
7	Stewardship (2008 Bond) / PR-000012	B	10,542	750	250				1,000		11,542
8	Park and Building Renovations 2008 Bond) / PR-000005	B	27,825	2,300	586				2,886		30,711
9	Park Development (2008 Bond) / PR-000016	B	17,100	1,732					1,732		18,832
10	Community Parks/New Facilities (2012 Bond) / PR-000009	B	1,050	3,000	2,500	735			6,235		7,285
11	Existing Facility Renovations (2012 Bond) / PR-000091	B	24,600	4,500	3,500	1,676			9,676		34,276
12	Land Acquisition and Stewardship (2012 Bond) / PR-000093	B	6,300	2,795	2,500	1,320			6,615		12,915
13	Natural & Cultural Stewardship (2016 Bond) / PR-000076	B	150	1,250	1,250	1,250	1,250	1,250	6,250	1,292	7,692
14	Land Acquisition and Open Space (2016 Bond) / PR-000077	B	4,600	1,000	1,000	400			2,400		7,000
15	Park Renovations and Upgrades (2016 Bond) / PR-000078	B	500	1,500	6,000	10,000	14,000	15,000	46,500	6,188	53,188
16	New Park Development (2016 Bond) / PR-000079	B	450	1,000	3,000	5,000	6,000	4,370	19,370		19,820
17	Events Center (2016 Bond) / GF-000019	G, B	130	500	1,500	5,500	1,800	570	9,870		10,000
18	Land Acquisition and Park Development (2020 Bond)	B					2,000	5,000	7,000	93,000	100,000
	Subtotal Bond Projects		93,247	20,327	22,086	25,881	25,050	26,190	119,534	100,480	313,261
19	Park Improvement Fund	X	18,560						0		18,560
	TOTAL		\$117,160	\$23,545	\$25,363	\$29,218	\$28,448	\$29,649	\$136,223	\$118,424	\$371,807

Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined

Committee Agenda Item
October 11, 2017

INFORMATION (with presentation)

Tysons and Reston Status Report (Providence, Dranesville, and Hunter Mill Districts)

The status of on-going planning and implementation efforts related to the adoption of new transit-oriented Comprehensive Plans for Tysons and Reston, including updates on rezoning application review, work with the Tysons and Reston Steering Committee, coordination with other county agencies, and information on new and future parks and facilities will be provided.

ENCLOSED DOCUMENTS:

None

STAFF:

Sara Baldwin, Acting Executive Director
Aimee L. Vosper, Deputy Director/CBD
Cindy Walsh, Acting Deputy Director/COO
David Bowden, Director, Planning and Development Division
Andrea L. Dorlester, Manager, Park Planning Branch
Suzie Battista, Senior Park Planner, Park Planning Branch

Tysons & Reston Parks & Recreation Update

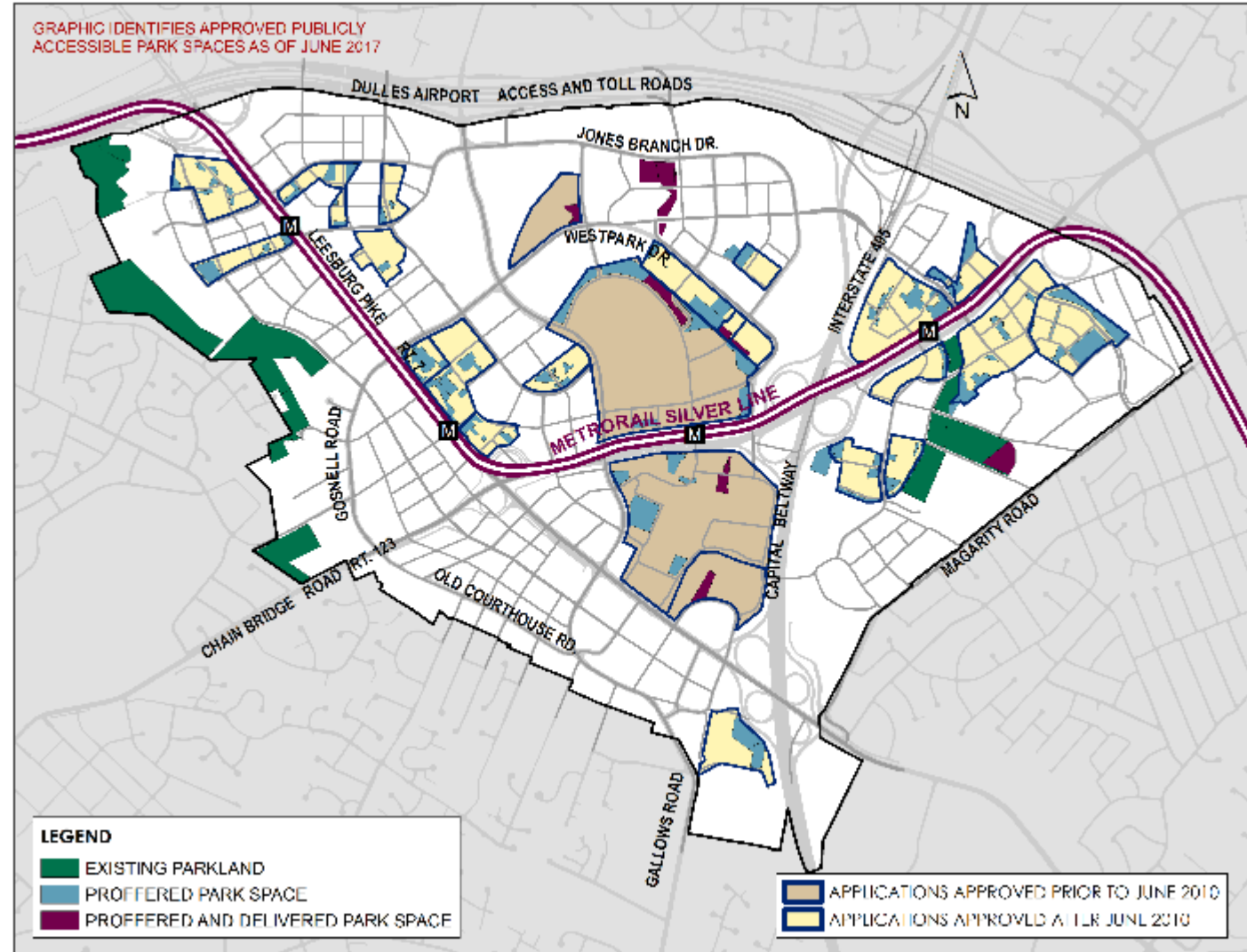
October 11, 2017

TYSONS



Existing & Proffered Parks in Tysons

- About 100 acres of parkland in Tysons today
- An additional 65 acres proffered since 2010

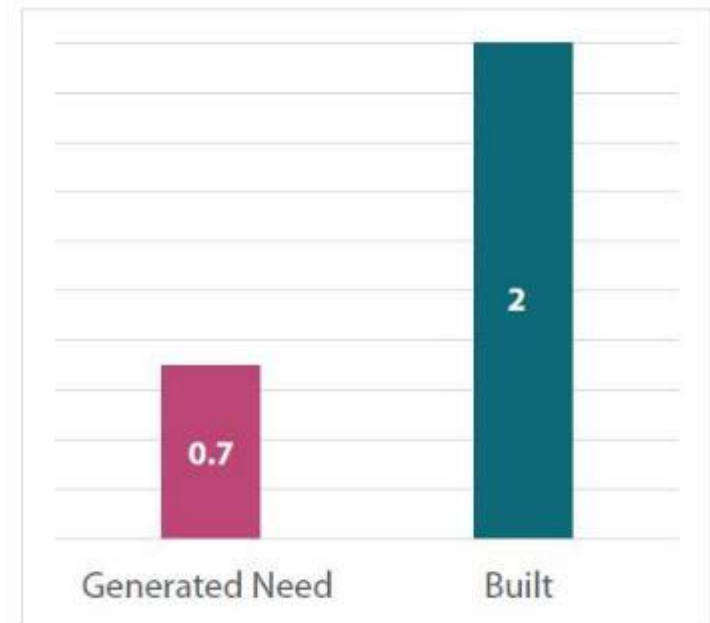


Tysons Athletic Fields Status

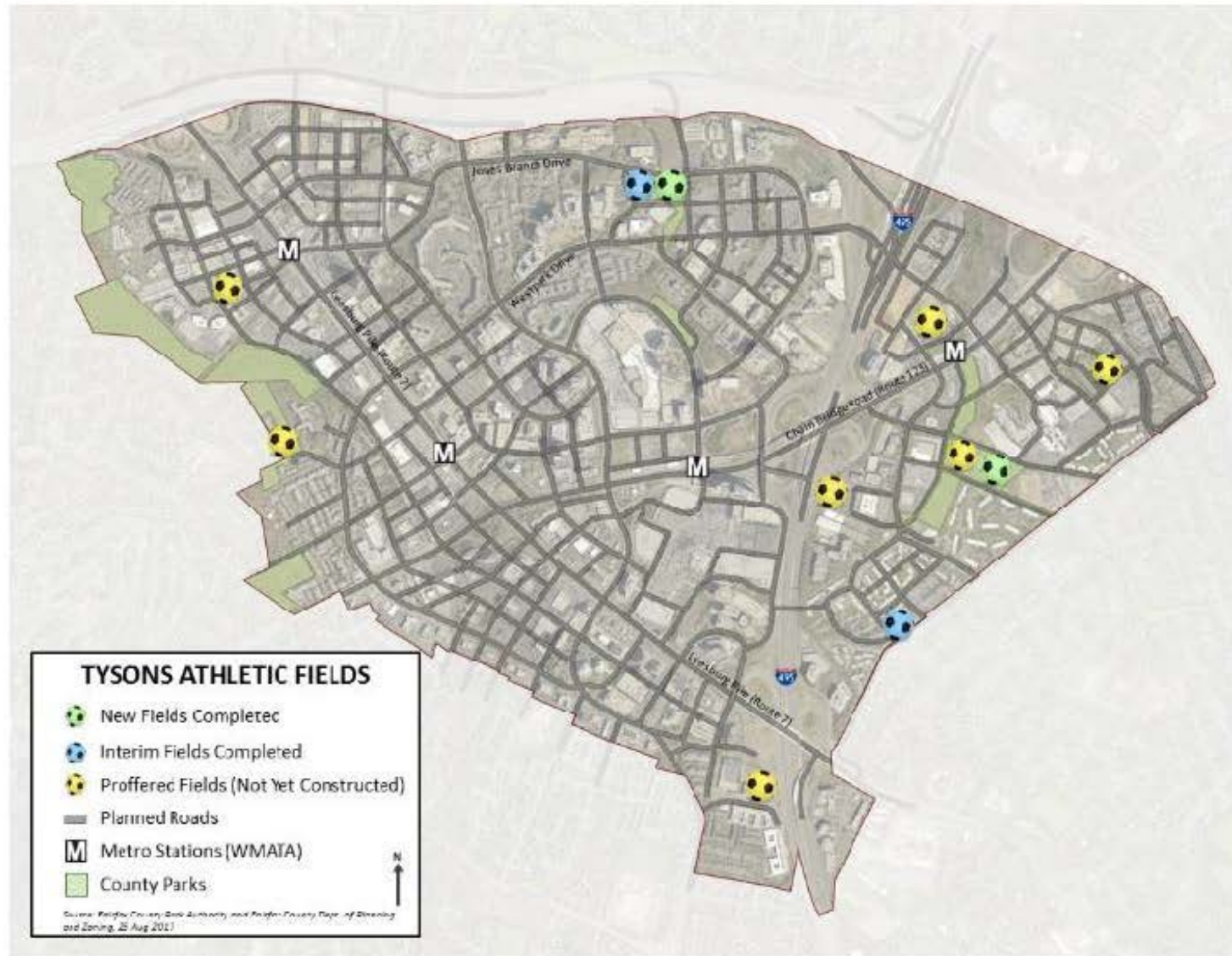
- Comp Plan: Provide 1 field per 4.5 million sq. ft. new GFA
- 3.5 million sq. ft. GFA built since June 2010
- **New development *thus far* generates a need for 0.70 field**
- Built: 1 full size rectangle, 1 interim youth rectangle, and 1 diamond/rectangle upgrade



* An interim half-size field at Jones Branch is included in this count, but will be removed upon construction of a new elementary school



Proffered & Built Fields



Proffered Park Commitments in Tysons

Since June 2017



CARS & Sunburst Zoning Applications



Approved September 26, 2017

- Five acres of onsite urban parks
- 1 new full size field
- Adventure playground
- Dog Park
- Outdoor fitness gym, sports courts, trails, pocket parks
- \$3.2 million for athletic field development in Tysons area

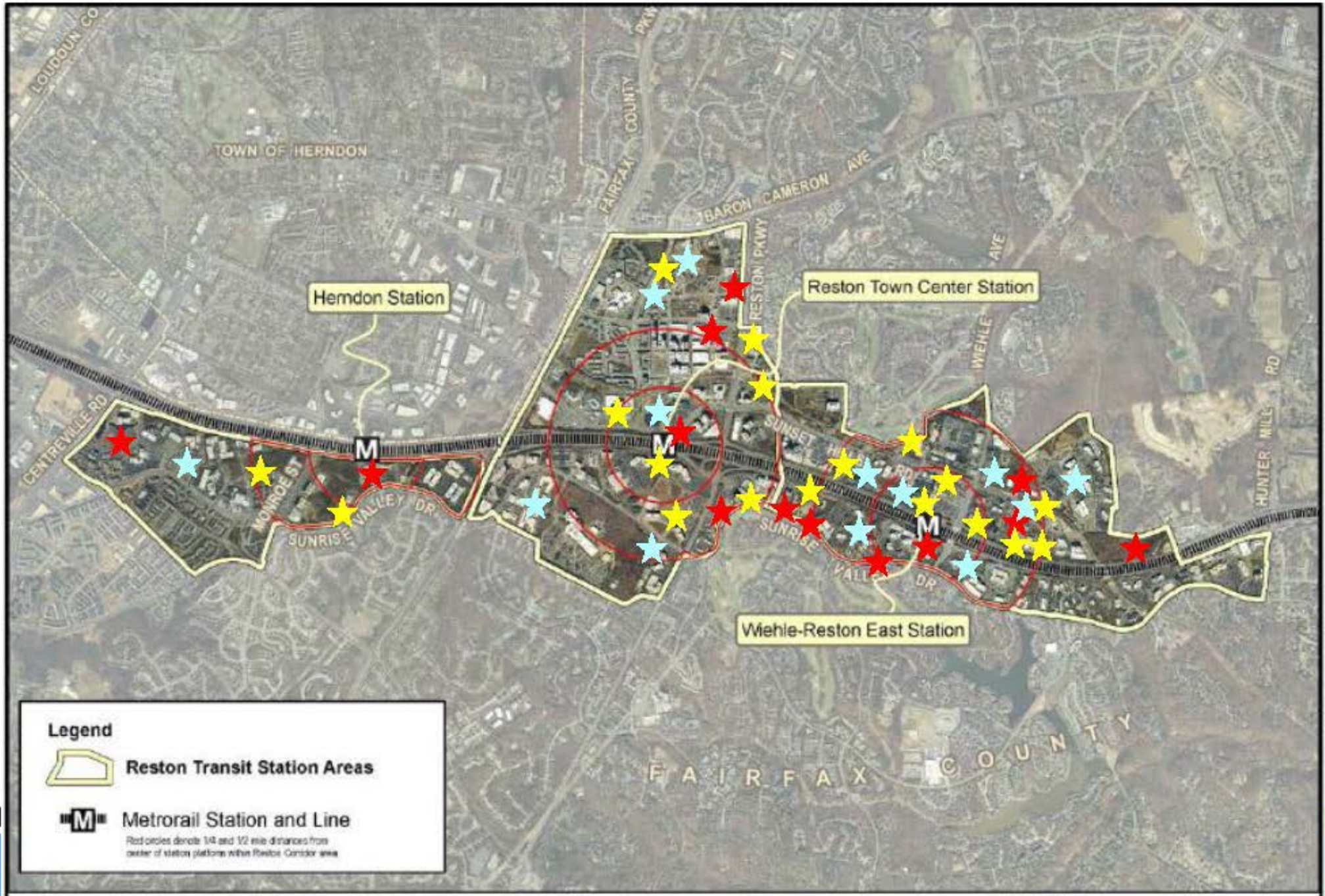
New Sign at Ken Lawrence Park



RESTON



Reston TSA Rezoning Applications



★ = Pre-Application Meetings ★ = Approved ★ = In-Process

Challenges for Reston Parks & Athletic Fields

- ▣ Smaller development sites
- ▣ Fewer consolidations
- ▣ Infill development, keeping existing buildings
- ▣ Comp Plan - monetary contributions
- ▣ Development adjacent to the W&OD Trail
- ▣ Proffered Contributions on 10 rezonings totaling \$6.9m

Committee Agenda Item
October 11, 2017

INFORMATION

Monthly Contract Activity Report

The Monthly Contract Activity Report lists all contract activities in support of the Capital Improvement Program (CIP) authorized during September 2017 in value over \$100,000. The report lists professional services and construction activities to include awards made via competitive bidding as well as awards made through the use of open-ended contracts. An activity is reported when procurement begins and is listed on the report until a Notice to Proceed (NTP) is issued.

ENCLOSED DOCUMENTS:

Attachment 1: Monthly Contract Activity Report

STAFF:

Sara Baldwin, Acting Executive Director
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Cindy Walsh, Acting Deputy Director/COO
David Bowden, Director, Planning and Development Division
Paul Shirey, Manager, Project Management Branch
Mohamed Kadasi, Project Coordinator, Project Management Branch
Andy Miller, Project Coordinator, Project Management Branch
Melissa Emory, Chief, Engineering Section
Janet Burns, Senior Fiscal Administrator
Michael P. Baird, Manager, Capital and Fiscal Services

Construction Services:								
Project Name	Company Name	Contract Award	Total Construction	Type of Contract	Funding Source	Scope of Work	NTP	Comments
Greendale GC Slope Stabilization	TBD	TBD	TBD	Task Order	PR-00005-048	Stabilize existing slope at Hole #17		
Wakefield Park GCCCT Trail Improvement	Accubid Construction	\$285,896	\$385,896	PO	PR-000091-029 ST-000037-004	Resurface trail with asphalt and concrete including drainage improvement	9/5/2017	

Professional Services:					
	Firm Name	Amount	Funding Source	Scope of Services	NTP
Audrey Moore Family Change Rooms	Lukmire Partnership	\$108,586.00	PR-000101-009	Design Services	TBD