



# 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, Executive Director

**FROM:** David Bowden, Director  
Planning and Development Division

**DATE:** April 5, 2018

### *Agenda*

**Planning and Development Committee  
Wednesday, April 11, 2018 – 5:45 p.m.  
Boardroom – Herrity Building  
Chairman: Ken Quincy  
Vice Chair: Michael Thompson  
Members: Ronald Kendall, Maggie Godbold**

1. Scope Approval – Larry Graves Park Field #1 – Synthetic Turf Installation Including Approval of the Synthetic Turf Field Agreement with the City of Falls Church – Action\*
2. Scope Approval – Replacement of the Tennis Courts Lighting System in Mason District Park – Action\*
3. Scope Approval – Fred Crabtree Park Athletic Field Irrigation Systems Replacement – Action\*
4. Mount Vernon District RECenter Renovation and Expansion Design Update (with presentation) – Information\*
5. Systemwide RECenter Sustainability Plan Update (with presentation) – Information\*
6. 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  
April 25, 2018

## **ACTION**

### Scope Approval – Larry Graves Park Field #1 – Synthetic Turf Installation Including Approval of the Synthetic Turf Field Agreement with the City of Falls Church (Providence District)

#### ISSUE:

Approval of the project scope to design, permit, and install synthetic turf and related work at Larry Graves Park Field #1 and the Synthetic Turf Field Agreement with the City of Falls Church.

#### RECOMMENDATION:

The Park Authority Executive Director recommends approval of the project scope to design, permit, and install synthetic turf and related work at Larry Graves Park Field #1 and the Synthetic Turf Field Agreement with the City of Falls Church.

#### TIMING:

Board approval of the project scope and the Synthetic Turf Field Agreement are requested on April 25, 2018, to maintain the project schedule.

#### BACKGROUND:

Larry Graves Park is a 5.23-acre park in the Falls Church area of Fairfax County. Existing park facilities include two 60-foot diamond fields and one natural surface rectangular athletic field with related parking (Attachment 1). The park serves the recreational needs of the residents of Fairfax County as well as residents of the City of Falls Church (City).

The park property was originally owned by the Fairfax County Board of Supervisors until ownership was transferred to the Park Authority in 2007. The current park facilities were developed under a Memorandum of Understanding (MOU) between the City, the Board of Supervisors and the Park Authority in 2000 when the Board of Supervisors owned the property (Attachment 2). The MOU detailed the responsibilities of the three parties as follows:

- The City was responsible for funding the construction of the current improvements.

Board Agenda Item  
April 25, 2018

- The Park Authority is responsible for maintenance of the athletic fields. The City reimburses the Park Authority for maintenance costs on an annual basis.
- The county has control of scheduling the use of the fields. The City gets priority use of the rectangular field and the county has priority use of the diamond fields.

The current MOU is in effect until 2030.

City Recreation and Parks Division staff approached Park Authority staff in fall 2017 with a request to consider converting the rectangular athletic field to synthetic turf. The City agreed to fund all costs associated with the installation of the synthetic turf with Park Authority staff managing the project for design, permitting, and installation of the synthetic turf. A Synthetic Turf Field Agreement has been drafted with assistance of the County Attorney's Office and the City Attorney's Office to augment the original park development and operation MOU for installation of the synthetic turf (Attachment 3). Highlights of the Synthetic Turf Field Agreement include:

- The City shall pay all costs required to design, permit, and install the synthetic turf including Park Authority staff administrative costs.
- Scheduling and use of the field to remain as outlined in the original MOU.
- Park Authority will maintain the synthetic turf field and City will reimburse the Park Authority for the cost for maintenance per the original MOU.
- The Park Authority is under no obligation to replace the synthetic turf at the end of its lifecycle
- The Synthetic Turf Agreement will remain in effect for the useful life of the synthetic turf.

The scope of work anticipated to design, permit, and install the synthetic turf field is as follows:

- Excavate and fill to achieve design grades
- Install the storm drainage piping system
- Place and laser grade the base aggregate
- Install a concrete perimeter curb
- Install synthetic turf on a field area of approximately 200' x 330'
- Sod or seed disturbed areas.

The scope cost estimate to design, permit, and install the synthetic turf at Larry Graves Park Field #1 including construction contingency and Park Authority staff administrative costs is \$999,000 (Attachment 4).

Board Agenda Item  
April 25, 2018

The proposed timeline for completing the project is as follows:

Phase	Planned Completion
Scope	4 <sup>th</sup> Quarter FY 18
Design & Permitting	2 <sup>nd</sup> Quarter FY 19
Construction	TBD

An open-end professional service contract will be used to design the synthetic turf field and prepare permitting drawings. The City will provide funding for the design effort prior to commencement of the design phase.

Staff anticipates utilizing the Association of Educational Purchasing Agencies (AEPA) Open-end Contract to complete the installation of the synthetic turf in a cost effective and timely manner. The City will provide funding for the construction phase of the project prior to award of purchase order for installation of the synthetic turf.

Park Operations staff estimates no annual increase in maintenance cost as the City reimburses the Park Authority for maintenance of the field. No additional revenue will be generated from installation of synthetic turf. The City will be responsible for the life-cycle replacement cost of the synthetic turf in year 10 which is anticipated to be \$450,000.

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$999,000 is necessary to fund this project. The City will provide in the amount of \$120,000 in funding prior to the start of design and the balance of funding in the amount of \$879,000 prior to the start of construction to fully fund this project in the amount of \$999,000.

ENCLOSED DOCUMENTS:

- Attachment 1: Larry Graves Park - Orientation Map
- Attachment 2: Larry Graves Park Memorandum of Understanding
- Attachment 3: Larry Graves Park Synthetic Turf Field Agreement
- Attachment 4: Scope Cost Estimate

STAFF:

- Kirk W. Kincannon, Executive Director
- Aimee L. Vosper, Deputy Director/CBD
- David Bowden, Director, Planning and Development Division

Board Agenda Item  
April 25, 2018

Todd Brown, Director, Park Operations Division  
Paul Shirey, Manager, Project Management Branch  
Mohamed Kadasi, Project Coordinator, Project Management Branch  
Charles Mends-Cole, Project Manager, Project Management Branch  
Janet Burns, Fiscal Administrator  
Michael Baird, Manager, Capital and Fiscal Services

# LARRY GRAVES PARK

300 Hillwood Avenue, Falls Church - Maintenance Area 1 - Providence District

Level 2's - Fields 1, 2 & 3



## Field Information

- 1- 201' x 330' Grass
- 2- 60' Bases, 200' Fence
- 3- 60' Bases, 200' Fence

# LANGLEY FORK PARK

6250 Georgetown Pike, Mc Lean - Maintenance Area 1 - Drainesville District  
Level 3's - Field 1,2,3 & 4



## Field Information

- 1- 207' x 360' Grass
- 2- 65' 90' Bases, 300' Fence
- 3- 65' Bases, 270' Fence
- 4- 201' x 360' Grass

**LARRY GRAVES PARK  
MEMORANDUM OF UNDERSTANDING BETWEEN  
THE CITY OF FALLS CHURCH, VIRGINIA;  
FAIRFAX COUNTY, VIRGINIA; AND  
THE FAIRFAX COUNTY PARK AUTHORITY**

This Memorandum of Understanding ("MOU") is made and entered into this 24<sup>th</sup> day of April, 2000, by and between the City of Falls Church, Virginia, a municipal corporation ("City"); the Board of Supervisors of Fairfax County, Virginia, a body corporate and politic ("County"); and the Fairfax County Park Authority, being an authority created under the provisions of the Virginia Park Authorities Act ("Authority").

WHEREAS, the County owns and operates a parcel of land used as a public park adjacent to Hillwood Avenue partially within the City of Falls Church, Virginia, and extending into Fairfax County, Virginia, known as "Larry Graves" (formerly named "Whittier Park" which serves the citizens of Fairfax County and the City as a recreational facility; and

WHEREAS, the parties wish to improve and redevelop the recreational facilities located at Larry Graves Park and wish to delineate the responsibilities of each party for the improvements to be undertaken ("Project") and for the future use and maintenance of the facilities.

NOW, THEREFORE, the parties agree as follows:

**ARTICLE I. LARRY GRAVES PARK**

Sec. 1.1. The County-owned recreational facilities and park known as "Larry Graves Park" is situated on that certain lot or parcel of land located on Hillwood Avenue partially within the City of Falls Church and extending into Fairfax County and is more fully described upon the drawing attached hereto marked Exhibit No. 1.



Sec. 1.2. The County hereby agrees that Larry Graves Park shall continue to be used as a public park and recreational facility during the term of this MOU.

Sec. 1.3. The proposed redevelopment and reconstruction of the Larry Graves Park is to include the construction of a soccer field and two softball fields with all dirt infields to be sixty foot diamonds as measured from home plate to first base with the outfield fence line to be no more than 200 feet measured from home plate. Should future circumstances demonstrate a need to change the recreational use of Larry Graves Park to better serve the public recreational needs, the parties shall confer and amend this MOU prior to any change in the recreational use of the park.

Sec. 1.4. The athletic fields shall not be illuminated for night play.

## **ARTICLE II. PROJECT DESIGN**

Sec. 2.1. The parties hereby approve the design for the improvements to Larry Graves Park which include two softball fields, a soccer field, and a parking lot for 105 automobiles, as is more fully described upon the attached drawing marked Exhibit No. 2.

Sec. 2.2. The Project design shall include irrigation facilities for the soccer field.

## **ARTICLE III. PROJECT COST**

Sec. 3.1. The estimated cost for the Project is Six Hundred Eighty-Nine Thousand Dollars (\$689,000.00), including a contribution of \$84,000 by Fairfax County.

Sec. 3.2. The final Project cost to be contracted for shall be agreed to by both the City and the County. The final Project cost shall be the amount of the contract awarded by the City. If the final Project cost is greater than the \$689,000 estimate, then the City shall be responsible for all additional costs. If the final Project cost is less than the \$689,000 estimate, then for every dollar the final Project cost is less than \$689,000, the City's costs shall be reduced by \$.50 and the County's cost shall be reduced by \$.50.

#### **ARTICLE IV. PROJECT ADMINISTRATION**

Sec. 4.1. The city shall have prepared, at the City's cost, the final Project design, site plan, and construction documents, which shall be subject to County approval.

Sec. 4.2. The City shall proceed to obtain all necessary City approvals for the Project.

Sec. 4.3. The County shall promptly review and process the Project plans and documents and shall be responsible for all County fees associated with this process.

Sec. 4.4. The City shall be the responsible contracting party for the Project and will procure a qualified contractor for the Project in accordance with the Virginia Public Procurement Act. The City shall provide to the County and Authority a final contract Project cost upon award of the construction contract. Change Orders must be approved by both the City and the County.

Sec. 4.5. The City shall oversee the Project to its timely completion so that the fields may be available for use by the spring of the year 2001 or 12 months after the fields have been seeded whichever is later in time. The Authority shall have the authority to provide construction inspection throughout all phases of the Project.

#### **ARTICLE V. MAINTENANCE OF LARRY GRAVES PARK**

Sec. 5.1. After the fields are ready for use, the City shall be responsible for the cost of maintenance of Larry Graves Park and its facilities except as otherwise noted, including without limitation, the perimeter fence and landscaping. The City may either (i) request that the Authority provide maintenance according to the Authority's adopted Maintenance Standards and in such event, the City shall each year reimburse the Authority for providing maintenance in an amount equal to the Authority's annualized standard maintenance costs. The Authority shall provide the City, within thirty days of the close of each fiscal year, a statement of the annual maintenance costs for the preceding year. The City shall reimburse the Authority within thirty days of the



receipt of the statement of annual maintenance costs, or (ii) contract with private contractors for the maintenance of Larry Graves Park if the Authority's Maintenance Standards are the standards required in the contract specifications and an Authority representative participates in the selection and the monitoring of the private contractor. Under either alternative, the storm water sewer system shall be maintained by and at the expense of the County, and the City shall be responsible for the pickup and removal of trash.

Sec. 5.2. The placement of temporary toilet facilities will be in a discrete location that can provide the necessary maintenance access, without negatively impacting Larry Graves Park grounds.

#### **ARTICLE VI. SCHEDULING OF USE OF LARRY GRAVES PARK**

Sec. 6.1. The County has control of scheduling the use of County parks, including Larry Graves Park. The County shall allocate priority use of the soccer field to the City. The City, through its Recreation and Parks Division, shall be responsible for and have control of the scheduling of the use of the soccer field. Should the field be unscheduled or unused at any time, the unused time shall be available to the County through the Fairfax County Department of Recreation and Community Services for scheduling use.

Sec. 6.2. The County shall be responsible for and have control of scheduling of the use of the two softball fields to be constructed at Larry Graves Park. Should the fields be unscheduled or unused at any time, the unused time shall be available to the City through its Recreation and Parks Division for scheduling use.

Sec. 6.3. The Authority shall determine if the fields are unusable due to wetness or other reasons and may request the assistance of the City's Recreation and Parks Division staff to make

this determination. The City, as needed, will assist in the effort to enforce closings of Larry Graves Park.

Sec. 6.4. The parties agree that Larry Graves Park shall be available for use by residents of both the City and the County.

**ARTICLE VII. PUBLIC ACCESS AND POLICING OF FIELDS**

Sec. 7.1. Larry Graves Park is a public recreational facility. Public use of Larry Graves Park and its facilities, including the athletic fields, shall be consistent with all applicable Authority policies, procedures and regulations except during times of closure as above defined.

Sec. 7.2. The City, as well as the County, shall have the authority to police the fields as needed. Policing of the fields shall be coordinated through the City Police Department and the County Police Department. It is expected that once the Project is completed, City police officers shall patrol the area on foot during sporting events and nighttime hours.

**ARTICLE VIII. DURATION OF AGREEMENT; AMENDMENTS; NOTICES**

Sec. 8.1. This Memorandum of Understanding shall have an initial term of thirty (30) years, and shall remain in effect thereafter until terminated by any of the parties hereto upon twelve (12) months prior written notice to the other parties.

Sec. 8.2. This Memorandum of Understanding may be amended only by written agreement executed by all parties.

Sec. 8.3. Any notice or request to be given under this Memorandum of Understanding shall be in writing and shall be delivered to:

For City of Falls Church:

Office of the City Manager  
300 Park Avenue  
Falls Church, VA 22046

For Fairfax County, Virginia:

Office of the County Executive  
12000 Government Center Parkway  
Fairfax, VA 22035

For Fairfax County Park Authority:

Office of the Director  
12055 Government Center Parkway, Suite 927  
Fairfax, VA 22035-1118

**ARTICLE IX. EFFECTIVE DATE**

Sec. 9.1. This Memorandum of Understanding shall take effect upon the date of execution by the parties hereto.

IN WITNESS WHEREOF, the parties have executed this Memorandum of Understanding on this 24th day of April, 2000.

**CITY OF FALLS CHURCH, VIRGINIA**

By: Billie A. Rest  
City Manager

**BOARD OF SUPERVISORS OF  
FAIRFAX COUNTY, VIRGINIA**

By: Anthony H. Griffin  
County Executive

**FAIRFAX COUNTY PARK AUTHORITY**

By: Paul L. Baldino  
Paul L. Baldino  
Director



**LARRY GRAVES PARK SYNTHETIC TURF FIELD  
AGREEMENT**

This Agreement (the “Agreement”) is entered into this \_\_\_\_ day of \_\_\_\_\_, 2018 (“Effective Date”), by and between the City of Falls Church, Virginia, a municipal corporation, (the “City”); the Fairfax County Park Authority (the “Park Authority”), being an authority created under the provisions of the Virginia Park Authorities Act; and the Fairfax County, by and through its Department of Neighborhood and Community Services, (“County”); and.

WHEREAS, On April 24, 2000, the City, the Park Authority, and County entered into the “Larry Graves Park Memorandum of Understanding Between the City of Falls Church, Virginia; Fairfax County, Virginia; and the Fairfax County Park Authority” (the “2000 MOU”) to establish responsibilities for improvement, funding improvements, maintenance, and use of the Larry Graves Park (the “Park”); and

WHEREAS, the Fairfax County Board of Supervisors transferred ownership of the Park to the Park Authority on December 20, 2007; and

WHEREAS, the parties wish to enter this Agreement to improve the recreational facilities located at Larry Graves Park by converting the existing natural turf soccer field to synthetic turf (the “Field”) and to establish the responsibilities of each party for the work of making the improvements to be undertaken (“Project”) and for the future use and maintenance of the synthetic turf field.

NOW, THEREFORE, the parties agree as follows:

A. Effect of this Agreement on the 2000 MOU

The terms and conditions of the 2000 MOU remain in full force and effect and are not modified except as expressly set forth in the terms of this Agreement.

B. Term

The term of this Agreement will commence on the date of the signature by the last of any of the three parties, and will expire when the synthetic turf on the field is replaced at the end of its useful with a natural or synthetic surface (the “Term”).

C. Contribution Agreement

1. Cost Estimate: The City shall contribute the amounts set forth in the table below, which amounts represent the Park Authority’s best estimate of the cost of acquiring and installing a synthetic turf surface (dimensions of 360 feet x 210 feet) at the Park with crumb rubber infill and related bleacher pad, player’s benches, goals, and fencing

<b>Cost Area</b>	<b>Budget</b>
<b>Professional Services/Design and CA</b>	<b>\$ 96,786</b>
<b>Permits</b>	<b>\$ 9,000</b>
<b>Construction</b>	<b>\$ 780,000</b>
<b>Inspection &amp; Testing</b>	<b>\$ 15,000</b>



<b>Contingency</b>	<b>\$ 50,000</b>
<b>FCPA Administration Cost</b>	<b>\$ 48,214</b>
<b>Total Project Estimated Cost</b>	<b>\$ 999,000</b>

2. Design and Construction

(a) The Park Authority shall be responsible for performing, or causing to be performed, the work to design and install the synthetic turf field at Larry Graves Park.

(b) The City and County shall work together to develop the schematic layout of the synthetic turf, with approval required by the City, to ensure the layout fits the needs of the City.

(c) As design for the Project proceeds, the City shall have the opportunity to review the work at 50% and 95% completion of the drawings. The Park Authority will obtain cost estimates for installation of the project at 50% and 95% of completion of Design so that the City can verify that the project can be completed for the above "Total Project Estimated Cost" ("TPEC"). If, at any time, it appears that the TPEC will exceed \$ 999,000.00, then the Park Authority will work with the City to revise the design to reduce the estimate to the amount of the TPEC.

3. Payment:

(a) The City will issue payment of \$130,000 to the Park Authority within ten (10) business days of the date this Agreement is executed by the City, so that the Park Authority can commence design and permitting for the Field.

(b) If, at any time, the costs for the project are determined, or projected, to exceed the TPEC, the City and the Park Authority will work together to reduce the cost of the project. Neither the Park Authority nor the City has any obligation to pay any amounts for this project that have not been specifically agreed to in this MOU. In the event costs cannot be reduced to fall within the budget, then the Park Authority has no further obligation to convert the field to synthetic turf.

(c) The City will pay the Park Authority the sum of \$869,000 within ten (10) business days after the Park Authority notifies the City in writing that all required permitting has been obtained and that construction of the Field is ready to begin.

(d) Any and all cost savings will be returned to the City.

(e) If the project to convert the field to synthetic turf is terminated before completion, for any reason, any unspent funds will be returned to the City within ninety (90) days after such termination.

D. General Provisions

1. The use of the synthetic turf field will be governed by the Fairfax County Field Allocation Policy, unless otherwise stipulated in this Agreement. The parties hereto acknowledge that that MOU calls for the City to have priority use of the Field (Section 6.1), and that the City may, at its option, make the Field available for use by others when it is not needed by the City.

2. The parties will jointly review operations under this Agreement on a periodic basis to ensure that any operational issues that may arise are addressed in a cooperative and timely manner. Each party must designate an individual to serve as a primary contact under this Agreement.

3. If any party hereto fails to fulfill any of its obligations under this Agreement, then any other party may, upon written notice describing the alleged breach, have the right to terminate its

participation this Agreement, after providing the breaching party at least 45 days from receipt of the written notice to cure such breach.

4. The Field is the property of the Park Authority.

5. No assignment by any party hereto of this Agreement or any rights hereunder are permitted, unless such party has received prior written consent of the other two parties.

6. The Park Authority is under no obligation to replace the synthetic turf at the Park following the expiration of the useful life of the Field. However, subject to Park Authority Approval, the City is permitted to replace the Field at the expiration of the Term or its useful life (see section B above) and the use of such Field will be subject to the terms and conditions of a new agreement that is agreed upon by the parties and approved by the Park Authority.

7. This Agreement is not to be amended or modified except by an agreement in writing by the parties. If any provision of this Agreement is found to be invalid by a court of competent jurisdiction, it will be severed from this Agreement and all remaining provisions will remain in full force and effect.

8. No party shall be liable to any third party for any claims, liabilities, or expenses arising out of the acts or omissions of the other party to this Agreement. In no event shall any provision in this Agreement be construed so as to constitute a waiver of the sovereign immunity of the County or the City.

9. This Agreement is enforceable and binding upon, and shall inure to the benefit of, the parties hereto, their respective successors and permitted assigns. Nothing contained herein, express or implied, is intended to or shall confer upon any other person any rights, benefits or remedies of any nature whatsoever under or by reason of this Agreement.

10. Nothing contained herein shall have the effect of establishing or creating any joint venture or partnership between the parties.

11. This Agreement shall be governed by and construed in accordance with the laws of the Commonwealth of Virginia, without reference to conflict of laws principles. Any dispute between the parties which is not otherwise resolved by agreement of the parties shall be resolved by a court of competent jurisdiction located in Fairfax County, Virginia.

12. In the event that all or any part of the Field is taken or condemned by a public authority or rendered a total loss by fire or any other casualty, or is no longer suitable for use through no fault of the parties, then such portion of the proceeds from any insurance, condemnation, or warranty payment that are attributable to the Field (to exclude any portion that is attributable to the land itself) shall be used if at all feasible for the construction of a replacement synthetic turf field at the Park. To the extent that such construction is feasible at the Park, then this Amendment shall continue in effect as to such replacement field, *mutatis mutandis*, unless otherwise mutually agreed by the parties. Otherwise, in the event that the parties are unable to identify a suitable alternative location for the Field, this Amendment shall terminate automatically effective as of the date of such taking, condemnation, or damage without further obligation on the part of any party hereunder. In the event the Field is not

replaced as described herein, the City shall receive a share of any insurance or warranty payment issued for the replacement of the Field. In the event of condemnation, the City shall receive a proportionate share of any proceeds attributed to the Field, excluding any portion attributable to the land. Proportionate share is to be calculated based on the financial contributions by the City for the Field and its installation. The Park Authority shall request of the condemning authority that any compensation include the value of any improvements upon the condemned property. The Park Authority is not obligated to repair or restore the Field or any part thereof.

**WITNESS THE FOLLOWING SIGNATURES AND SEALS:**

City of Falls Church:

By: \_\_\_\_\_  
Wyatt Shields, City Manager

Date: \_\_\_\_\_

State of \_\_\_\_\_  
City/County of \_\_\_\_\_

Subscribed and sworn to before me this \_\_\_\_\_ day of \_\_\_\_\_, 201\_.

\_\_\_\_\_  
Registration Number

\_\_\_\_\_  
Notary Public

\_\_\_\_\_  
Notary

**Fairfax County Department of Neighborhood and  
Community Services:**

By: \_\_\_\_\_  
Christopher Leonard, Director

Date: \_\_\_\_\_

State of \_\_\_\_\_  
City/County of \_\_\_\_\_

Subscribed and sworn to before me this \_\_\_\_\_ day of \_\_\_\_\_, 2018.

\_\_\_\_\_  
Notary Registration Number

\_\_\_\_\_  
Notary Public

**Fairfax County Park Authority:**

By: \_\_\_\_\_  
Kirk W. Kincannon, Executive Director

Date: \_\_\_\_\_

State of \_\_\_\_\_  
City/County of \_\_\_\_\_

Subscribed and sworn to before me this \_\_\_\_\_ day of \_\_\_\_\_, 201\_.

\_\_\_\_\_  
Notary Registration Number

\_\_\_\_\_  
Notary Public

**Board of Supervisors of Fairfax County, Virginia:**

By: \_\_\_\_\_  
Bryan J. Hill, County Executive

Date: \_\_\_\_\_

State of \_\_\_\_\_  
City/County of \_\_\_\_\_

Subscribed and sworn to before me this \_\_\_\_\_ day of \_\_\_\_\_, 201\_.

\_\_\_\_\_  
Notary Registration Number

\_\_\_\_\_  
Notary Public

## SCOPE COST ESTIMATE

## Synthetic Turf Field Installation at Larry Graves Park Field #1

<b>Design</b>	<b>\$ 98,786</b>
<b>Permits &amp; Fees</b>	<b>\$ 9,000</b>
<b>Construction</b>	
Site Earthwork	\$ 37,300
Erosion & Sedimentation Control	\$ 46,000
Storm Drainage System	\$ 66,700
Synthetic Turf Field System Including Curb	\$ 508,200
Concrete Bleacher & Players Pad and Goals	\$ 24,000
Sod Perimeter	\$ 15,600
Accessible Asphalt Trail	\$ 7,700
Engineering Layout	\$ 6,300
Fencing	\$ 68,200
<b>Construction Subtotal</b>	<b>\$ 780,000</b>
<b>Inspection &amp; Testing</b>	<b>\$ 15,000</b>
<b>Project Contingency</b>	<b>\$ 50,000</b>
<b>Administration</b>	<b>\$ 48,214</b>
<b>Total Project Estimate</b>	<b>\$ 999,000</b>

Board Agenda Item  
April 25, 2018

## **ACTION**

### Scope Approval – Replacement of the Tennis Courts Lighting System in Mason District Park (Mason District)

#### ISSUE:

Approval of the project scope to replace tennis courts lighting system at Mason District Park.

#### RECOMMENDATION:

The Park Authority Executive Director recommends approval of the project scope to replace the tennis courts lighting system at Mason District Park.

#### TIMING:

Park Authority Board action is requested on April 25, 2018, to maintain the project schedule.

#### BACKGROUND:

Mason District Park is located on Columbia Pike in the Mason District. Existing facilities at the park include two sets of three lighted tennis courts. The current tennis court lighting system at the park was installed in 1975 and is well past its useful life. The 2016 Park Bond program includes lighting replacement projects for outdoor courts lighting that have reached the end of its lifecycle. In addition, funding from the Fairfax County Environmental Improvement Program (EIP) is available for energy improvement projects that can be applied to lighting replacement projects with energy efficient lighting systems.

A project team was assembled with representatives from Park Operations and Planning and Development Divisions to establish the project scope. The project team recommends replacing the existing tennis court lighting system including, wiring, poles and lighting fixtures with new wiring, poles and LED fixtures.

The project cost estimate for replacement of the tennis court lighting system is \$192,000 as detailed in Attachment 2.

The proposed timeline for completing this project is as follows:

Board Agenda Item  
April 25, 2018

<u>Phase</u>	<u>Planned Completion</u>
Scope	2nd Quarter CY 2018
Design	2nd Quarter CY 2018
Construction	3rd Quarter CY 2018

Staff anticipates that replacement of the tennis court lighting system will result in no additional annual revenue. Operation and maintenance costs will be reduced by approximately \$2,000 per year based on the use of energy efficient LED lighting and a 25-year problem free warranty provided by the manufacturer for all poles and fixtures. The life-cycle replacement cost of lighting for the tennis courts is anticipated to be \$192,000 in year 40.

FISCAL IMPACT:

The cost estimate for replacement of the tennis court lighting system at Mason District Park is \$192,000. Funding is available in the amount of \$32,000 in PR-000078-028, Tennis Courts Lighting, in Fund 300-30400, Park Authority Bond Construction – 2016 Park Bond and in amount of \$160,000 in PR-000067-012, Environmental Improvement Program (EIP) Fund to fund the total project cost of \$192,000.

ENCLOSED DOCUMENTS:

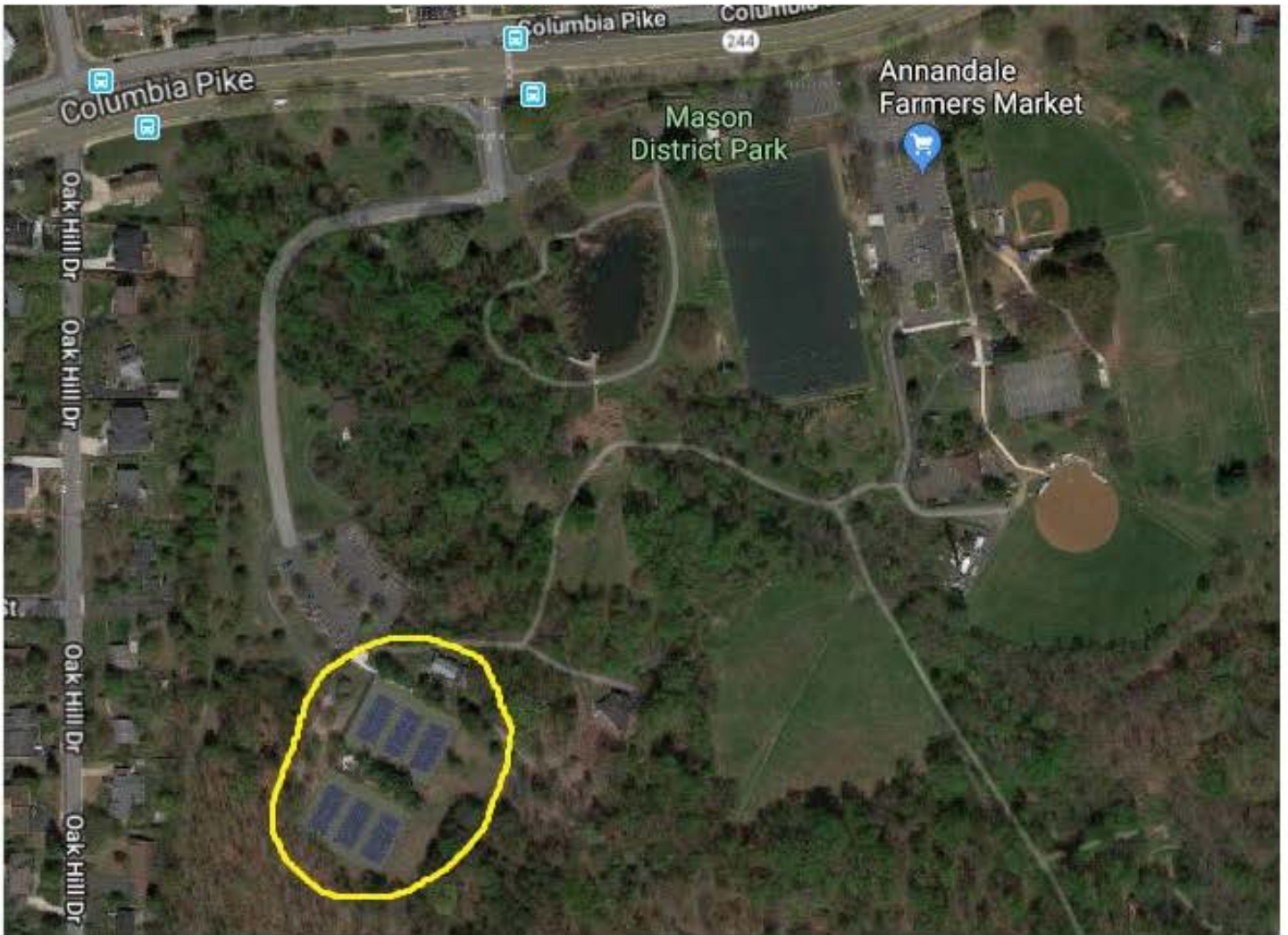
Attachment 1: Location Map – Mason District Park, Tennis Courts  
Attachment 2: Scope Cost Estimate

STAFF:

Kirk W. Kincannon, Executive Director  
Aimee L. Vosper, Deputy Director/CBD  
Sara Baldwin, Deputy Director/COO  
David Bowden, Director, Planning and Development Division  
Todd Brown, Director, Park Operations Division  
Paul Shirey, Manager, Project Management Branch  
Andy Miller, Project Coordinator, Buildings Branch  
Davood Majidian, Project Manager  
Janet Burns, Fiscal Administrator  
Michael Baird, Manager, Capital and Fiscal Services



Attachment 1: Location Map – Mason District Park, Tennis Courts



**SCOPE COST ESTIMATE**

**Mason District Park Tennis Courts Lighting Replacement**

Construction	\$160,000
Inspection and Testing	\$2,600
Project Contingency (10%)	\$16,000
Administration (8%)	\$13,400
<b>Total Project Estimate</b>	<b>\$192,000</b>

Board Agenda Item  
April 25, 2018

## **ACTION**

### Scope Approval – Fred Crabtree Park Athletic Field Irrigation Systems Replacement (Hunter Mill District)

#### ISSUE:

Approval of the project scope to replace the athletic field irrigation systems at Fred Crabtree Park.

#### RECOMMENDATION:

The Park Authority Executive Director recommends approval of the project scope to replace the athletic field irrigation systems at Fred Crabtree Park.

#### TIMING:

Board action is requested on April 25, 2018, to maintain the project schedule.

#### BACKGROUND:

Fred Crabtree Park is located at 2801 Fox Mill Road in Herndon, Virginia (Attachment 1). It has two 60-foot diamond fields and one rectangle field that are all natural turf surface with existing irrigation systems.

The 2016 Park Bond Program approved by the Park Authority Board includes a project for lifecycle replacement of the athletic field the irrigation systems at various parks including Fred Crabtree Park. The Washington Nationals Dream Foundation (WNDF) is pursuing a project to renovate the two 60-foot diamond at the park in late spring 2018. Staff has determined that it would be ideal to replace the athletic field irrigation systems at Fred Crabtree Park while the fields are out service for renovation.

A project team was assembled with representatives from the Park Operations and Planning and Development Divisions to establish the project scope for the irrigation replacement. The project team has confirmed that the existing irrigation system at each of the three fields is beyond its useful life and needs to be replaced as well as the backflow preventer in the pumphouse. The controller and pumping unit are in good condition and do not need to be replaced at this time. The project scope recommended by the project team includes installing a new irrigation system at each field to include new lateral and station piping, valves, sprinkler heads, quick couplers, and control wire.

Board Agenda Item  
April 25, 2018

The project cost estimate to design and replace the irrigation system is \$125,000 as detailed in Attachment 2.

Construction is scheduled to start in May 2018 for the two diamond fields to allow completion prior to the WNDF beginning their work. The irrigation work at the rectangle field will be done in June 2018 to minimize impacts to league play.

The proposed timeline for completing the project is as follows:

<u>Phase</u>	<u>Start</u>	<u>Complete</u>
Scope	April 2018	April 2018
Construction	May 2018	June 2018

Staff estimates these improvements will result in no additional annual revenue. Staff estimates a negligible change in annual operating and maintenance costs and a lifecycle cost of \$125,000 for the replacement of the irrigation system in year 20.

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$125,000 is necessary to fund this project. Funding is currently available in the amount of \$125,000 in WBS PR-000078, Park Renovations and Upgrades, Countywide – Athletic Field Irrigation Systems, in Fund 300-C30400, Park Authority Bond Construction to complete this project.

ENCLOSED DOCUMENTS:

Attachment 1: Location Map – Fred Crabtree Park  
Attachment 2: Scope Cost Estimate

STAFF:

Kirk W. Kincannon, Executive Director  
Sara Baldwin, Deputy Director/COO  
Aimee L. Vosper, Deputy Director/CBD  
Todd Brown, Director, Park Operations Division  
David Bowden, Director, Planning and Development Division  
Paul Shirey, Director, Project Management Branch  
Melissa Emory, Project Manager, Project Management Branch  
Janet Burns, Senior Fiscal Administrator, Financial Management Branch  
Michael Baird, Manager, Capital and Fiscal Services

# FRED CRABTREE PARK

2801 Fox Mill Road, Herndon- Maintenance Area 6 - Hunter Mill District  
Level 1's - Fields 1 & 2 Level 2's- Field 3



**Field Information**  
1 - 60' Bases, 200' Fence (Lighted)  
2 - 60' Bases, 200' Fence (Lighted)  
3 - 195' x 321' Grass

**SCOPE COST ESTIMATE**

**Fred Crabtree Park  
Athletic Field Irrigation Replacement**

• Permits	<u>\$ 5,000</u>
Construction	
• Demolish old irrigation system at each field	\$ 10,000
• Install new irrigation at each field	<u>\$ 90,000</u>
Construction Subtotal	\$100,000
Construction Contingency	\$ 10,000
Administration	<u>\$ 10,000</u>
<b>Total Project Estimate</b>	<b>\$125,000</b>

Board Agenda Item  
April 25, 2018

**INFORMATION** (with presentation)

Mount Vernon District RECenter Renovation and Expansion Design Update (Mount Vernon District)

Mount Vernon RECenter is a 64,374 square foot, indoor recreation facility located in Mount Vernon District Park at 2017 Belle View Boulevard in the Belle Haven area of the Mount Vernon Supervisory District. The two major components within the RECenter are a natatorium with a 25-meter pool and an indoor ice rink that is used both for competitive hockey and figure skating as well as recreational skating. The facility was built in two phases in the late 1970s and early 1980s with the ice rink completed first and the natatorium constructed as an addition to the ice rink. Structural and mechanical renovations have been completed over time and the pool was improved with the additions of a beach entry, ramp, play features and a spa in 2001. Otherwise the facility has remained unchanged since the original construction.

The Planning and Development Division FY 2018 Work Plan as approved by the Park Authority Board on July 26, 2017, includes a project to renovate and expand the RECenter. Funding is provided in the 2008 and 2016 park bond programs to design and construct the renovation and expansion of the existing RECenter facility.

Staff will brief the Park Authority Board on the results to date of the ongoing building renovation and expansion design efforts. Staff will provide information on the status to date of the following:

- Project Scope
- Project Team
- Project Milestones
- Design Advancement
- Order of Magnitude Project Costs
- Phase I Critical Improvements – Renovation/Expansion Including Fitness and Multipurpose Spaces)
- Phase II Core Improvements – Second Sheet of Ice and Team Rooms
- Phase III Added Value Improvements - Leisure Pool
- Interior and Exterior Improvements

Staff will continue to update the Park Authority Board as the design of the renovation and expansion progresses.

Board Agenda Item  
April 25, 2018

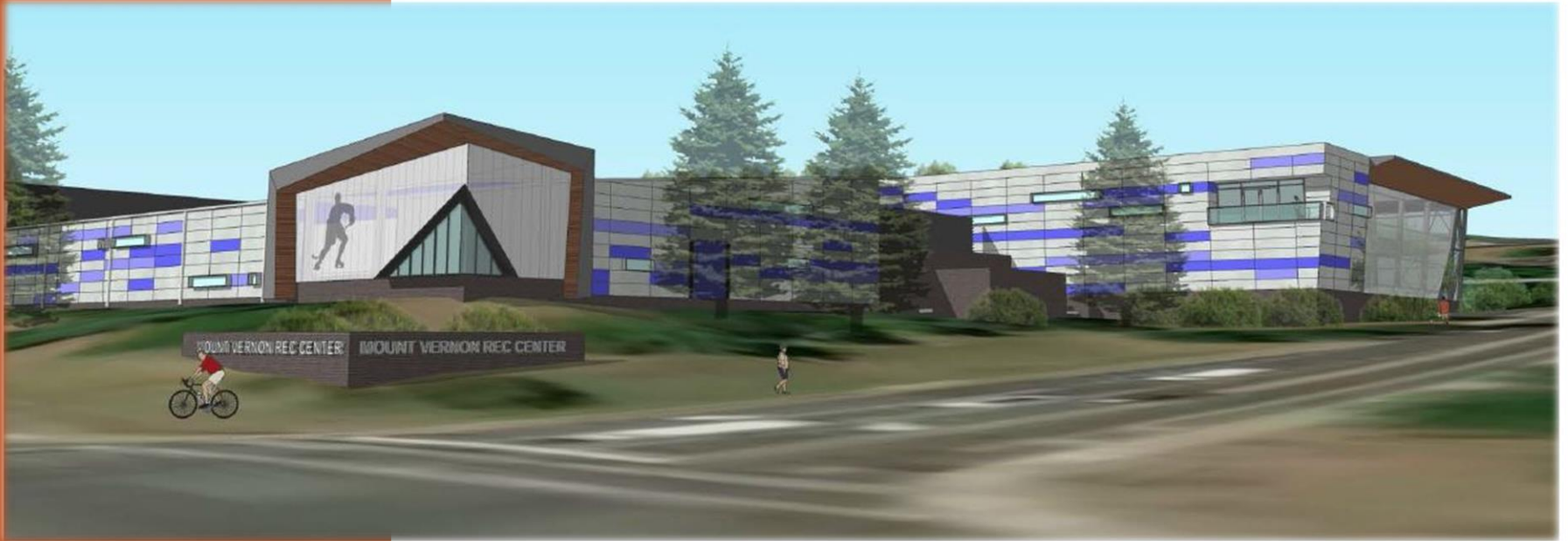
ENCLOSED DOCUMENTS:

None

STAFF:

Kirk W. Kincannon, Executive 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 Brown, Director, Park Operations Division  
Cindy Walsh, Director, Resource Management Division  
Paul Shirey, Manager, Project Management Branch  
Andy Miller, Manager, Project Management Branch  
Eric Inman, Project Manager, Project Management Branch





# Mt Vernon RECenter Renovation and Addition Concept Design



# Mt Vernon RECenter Renovation and Addition Concept Design

## **Description: Phase I Critical Improvements RECenter Renovation/Expansion/Fitness/Multipurpose**

The existing ice rink facility was built in 1979. The aquatic facility was added in 1983. The existing ice rink, pool, and a core area that connects to two, approx. 61,000 sf, require updating to increase the efficiency of the interiors and site. The scope includes an approx. 20,000 sf renovation of the core building, an approx. 34,300 sf addition to include fitness and multi-purpose areas, and upgrades to existing building systems in 40,000 sf of existing space, including the pool and ice rink for a total project size of approx. 95,000 sf. In addition, the concept design plans for a 30,200 sf future ice rink, and 11,700 sf leisure pool additions. The facility is to remain operational during construction as much as possible requiring complicated phasing in design, permitting and construction.

### **Project Funding:**

• 2008 Bond Mt Vernon REC Feasibility & Concept Design	\$970,000
• 2008 Bond Mt Vernon REC Design and Permit	\$727,500
• ADA Compliance Funds	\$450,000
• <u>2016 Bond Mt Vernon RECenter Renovate &amp; Expand</u>	<u>\$20,000,000</u>
Total	\$22,147,500

### **ROM Cost:**

- Core Renovation/Fitness Addition Cost: \$22M
- Added Net Annual Revenue: \$94,000

Projected Completion by FY2022



# Mt Vernon RECenter Renovation and Addition Concept Design

**Description: Phase II RECenter Core Improvements  
Provide Additional NHL Ice Rink and Team Rooms**

**ROM Cost: (Currently Funded for Design Only)**

- Ice Rink Addition Cost: \$11.5M
- Added Net Annual Revenue: \$203,000

Projected Completion: TBD

**Description: Phase III Added Value Improvements  
Provide Additional Leisure Pool**

**ROM Cost: (Not Funded)**

- Leisure Pool Addition Cost: \$6.1M
- Added Net Annual Revenue: \$39,000

Project Design Schedule: TBD

Project Completion: TBD



# Mt Vernon RECenter Renovation and Addition Concept Design

## **FCPA Project Team:**

Barbara Nugent  
Brian Laws  
Trina Taylor  
Monica Phillips  
Marcus Barton  
Joshua Lainhart  
Jennifer Braun  
Ellen Werthmann  
Carl Kirtley  
David Jewell  
Mary Malof  
Julie Frederickson  
Sandra Kellogg  
Alan Crofford  
Dale Willingham  
Davood Majidian  
Gary Logue  
Samantha Wangsgard  
David Bowden  
Andy Miller  
Eric Inman

Park Services  
Park Services  
Park Services  
Park Services  
Park Services  
Park Services  
Park Services  
Park Services  
Park Services  
Park Services  
Park Services  
Park Services  
Park Services  
Park Services  
Park Operations  
Park Operations  
Planning and Development  
ADA Coordinator  
Resource Management  
Planning and Development  
Planning and Development  
Project Manager

## **DPWES Project Team:**

Carey Needham	BDCD
Teresa Lepe	BDCD
Dennis Holder	BDCD
David Franklin	Project Manager

## **Architecture/Engineering Project Team:**

Ritter Norton	Architect
Burgess & Niple	Civil Engineer
Ehlert Bryan	Structural Engineer
Potomac Energy Group	MEP Engineer
Counsilman Hunsaker	Aquatics Consultant
WTS	Fitness Consultant
Everything Ice	Ice Consultant
Downey & Scott	Cost Estimator



# Mt Vernon RECenter Renovation and Addition Concept Design

## Milestone Schedule: (rough estimation)

Kickoff Meeting	July/2017
Concept Masterplan Meeting	Sept/2017
Concept Options Meeting	Nov/2017
Final Concept Design	Jan/2018
PAB Info Item	April/2018
<b>Citizen Meeting</b>	May/2018
Schematic Design Documents	June/2018
PAB Scope Item	Sept/2018
Design Development Documents	Oct/2018
<b>Citizen Meeting</b>	Nov/2018
50% Construction Documents	Jan/2019
95% Project Completion	Mar/2019
100% Construction Documents	June/2019
Obtain Permits	Sept/2019
Bid Project	Sept/2019
Start Construction	Oct/2019
Final Completion	Oct/2021/2022



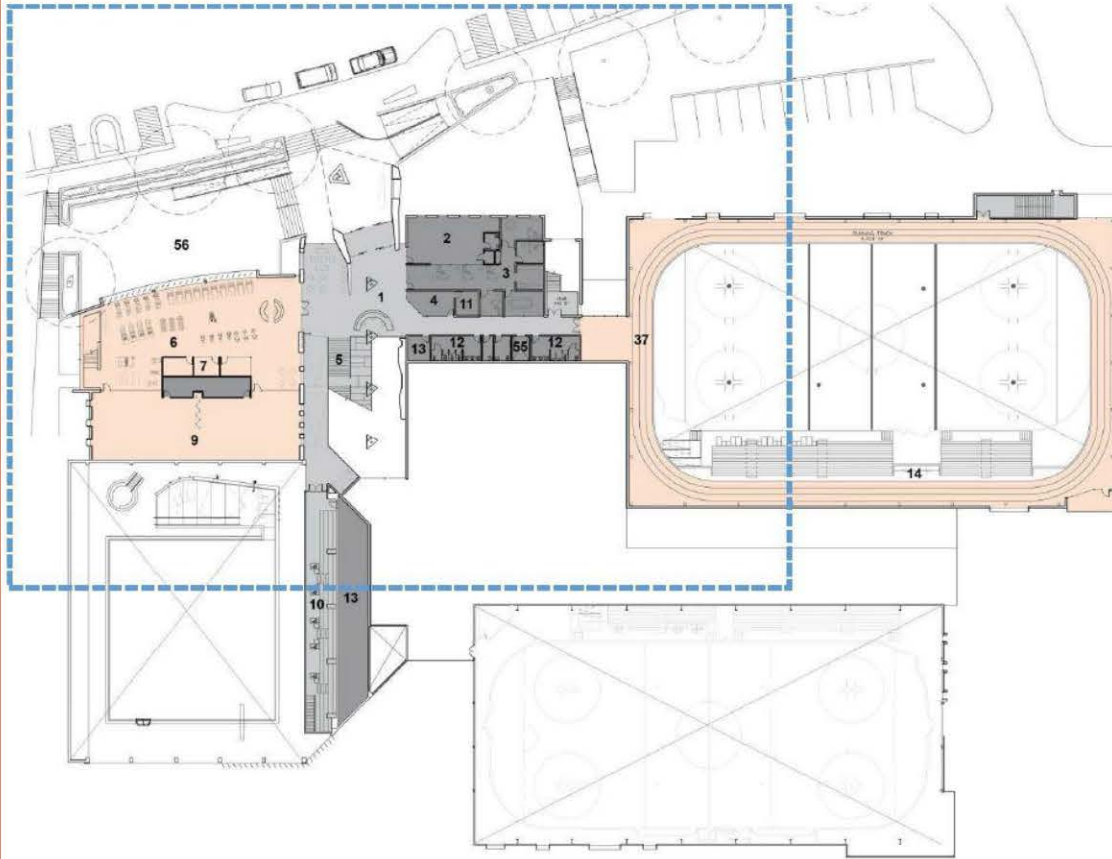
# Mt Vernon RECenter Renovation and Addition Concept Design

## Site Plan Phase 1



# Mt Vernon RECenter Renovation and Addition Concept Design

## Revised Upper Level Plan Phases 1 & 2

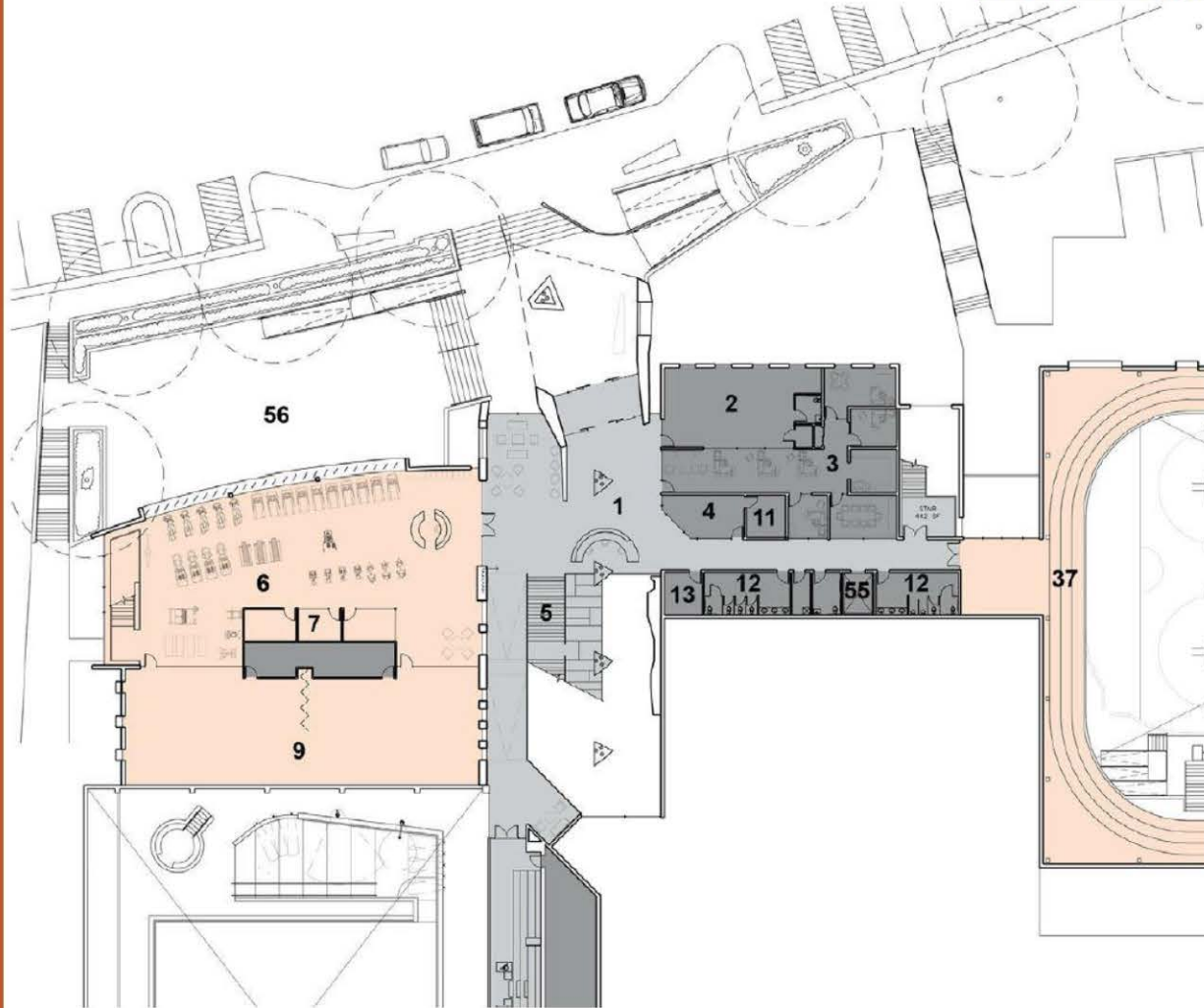


- KEY**
- 1 Lobby
  - 2 Drop-in Child Care
  - 3 Admin Offices
  - 4 Pro-Shop
  - 5 Grand Stair / Community Atrium
  - 6 Cardio & Stretching
  - 7 Fitness Admin
  - 8 Small Fitness Room
  - 9 Large Fitness Room
  - 10 Pool Spectator Seating
  - 11 Storage
  - 12 Restrooms
  - 13 Support Spaces (MEP)
  - 14 Audio Visual Booth
  - 15 Men's Locker Room
  - 16 Family Cabanas
  - 17 Women's Locker Room
  - 18 Existing Lap Pool
  - 19 Weight & Functional Fitness
  - 20 Multipurpose Room 1
  - 21 Multipurpose Room 2
  - 22 Multipurpose Room 3
  - 23 Multipurpose Room 4
  - 24 Free Play
  - 25 Skate Rental
  - 26 Skate Sharpening
  - 27 Ice Skater Changing Stalls
  - 28 Skate Admin Office
  - 29 Skate Directors Office
  - 30 Team Room
  - 31 Skate Changing / Warming Room
  - 32 Existing Ice Rink
  - 33 Spectator Seating
  - 34 Referee / Pro Locker Room
  - 35 Warming Partry
  - 36 Pool Safety Center
  - 37 Track
  - 38 Vending
  - 39 NHL Ice Rink
  - 40 Climbing Wall
  - 41 Sauna
  - 42 Small Group Quiet Room
  - 43 First Aid
  - 44 Climbing Wall Storage
  - 45 Building Engineer
  - 46 Elevator Machine Room
  - 47 Clymps Machines
  - 48 Ice Systems Equipment Room
  - 49 Pool Manager Office
  - 50 Pool Equipment Room
  - 51 Party Room
  - 52 Leisure Pool
  - 53 Leisure Pool Equipment Room
  - 54 Chemical Storage
  - 55 Elevator
  - 56 Activity Plaza



# Mt Vernon RECenter Renovation and Addition Concept Design

## Revised Upper Level Plan Phases 1 & 2



- KEY**
- 1 Lobby
  - 2 Drop-in Child Care
  - 3 Admin Offices
  - 4 Pro-Shop
  - 5 Grand Stair / Community Atrium
  - 6 Cardio & Stretching
  - 7 Fitness Admin
  - 8 Small Fitness Room
  - 9 Large Fitness Room
  - 10 Pool Spectator Seating
  - 11 Storage
  - 12 Restrooms
  - 13 Support Spaces (MEP)
  - 14 Audio Visual Booth
  - 15 Men's Locker Room
  - 16 Family Cabanas
  - 17 Women's Locker Room
  - 18 Existing Lap Pool
  - 19 Weight & Functional Fitness
  - 20 Multipurpose Room 1
  - 21 Multipurpose Room 2
  - 22 Multipurpose Room 3
  - 23 Multipurpose Room 4
  - 24 Free Play
  - 25 Skate Rental
  - 26 Skate Sharpening
  - 27 Ice Skater Changing Stalls
  - 28 Skate Admin Office
  - 29 Skate Directors Office
  - 30 Team Room
  - 31 Skate Changing / Warming Room
  - 32 Existing Ice Rink
  - 33 Spectator Seating
  - 34 Referee / Pro Locker Room
  - 35 Warming Pantry
  - 36 Pool Safety Center
  - 37 Track
  - 38 Vending
  - 39 NHL Ice Rink
  - 40 Climbing Wall
  - 41 Sauna
  - 42 Small Group Quiet Room
  - 43 First Aid
  - 44 Climbing Wall Storage
  - 45 Building Engineer
  - 46 Elevator Machine Room
  - 47 Olympia Machines
  - 48 Ice Systems Equipment Room
  - 49 Pool Manager Office
  - 50 Pool Equipment Room
  - 51 Party Room
  - 52 Leisure Pool
  - 53 Leisure Pool Equipment Room
  - 54 Chemical Storage
  - 55 Elevator
  - 56 Activity Plaza





# Mt Vernon RECenter Renovation and Addition Concept Design

## Revised Lower Level Plan Phases 1 & 2



# Mt Vernon RECenter Renovation and Addition Concept Design

## Revised Lower Level Plan Phases 1 & 2



- KEY**
- 1 Lobby
  - 2 Drop-in Child Care
  - 3 Admin Offices
  - 4 Pro-Shop
  - 5 Grand Stair / Community Atrium
  - 6 Cardio & Stretching
  - 7 Fitness Admin
  - 8 Small Fitness Room
  - 9 Large Fitness Room
  - 10 Pool Spectator Seating
  - 11 Storage
  - 12 Restrooms
  - 13 Support Spaces (MEFP)
  - 14 Audio Visual Booth
  - 15 Men's Locker Room
  - 16 Family Cabanas
  - 17 Women's Locker Room
  - 18 Existing Lap Pool
  - 19 Weight & Functional Fitness
  - 20 Multipurpose Room 1
  - 21 Multipurpose Room 2
  - 22 Multipurpose Room 3
  - 23 Multipurpose Room 4
  - 24 Free Play
  - 25 Skate Rental
  - 26 Skate Sharpening
  - 27 Ice Skater Changing Stalls
  - 28 Skate Admin Office
  - 29 Skate Directors Office
  - 30 Team Room
  - 31 Skate Changing / Warming Room
  - 32 Existing Ice Rink
  - 33 Spectator Seating
  - 34 Referee / Pro Locker Room
  - 35 Warming Partry
  - 36 Pool Safety Center
  - 37 Track
  - 38 Vending
  - 39 NHL Ice Rink
  - 40 Climbing Wall
  - 41 Sauna
  - 42 Guest Room
  - 43 First Aid
  - 44 Climbing Wall Storage
  - 45 Building Engineer
  - 46 Elevator Machine Room
  - 47 Olympia Machines
  - 48 Ice Systems Equipment Room
  - 49 Pool Manager Office
  - 50 Pool Equipment Room
  - 51 Party Room
  - 52 Leisure Pool
  - 53 Leisure Pool Equipment Room
  - 54 Chemical Storage
  - 55 Elevator
  - 56 Activity Plaza



# Mt Vernon RECenter Renovation and Addition Concept Design



# Mt Vernon RECenter Renovation and Addition Concept Design



# Mt Vernon RECenter Renovation and Addition Concept Design



# Mt Vernon RECenter Renovation and Addition Concept Design



# Mt Vernon RECenter Renovation and Addition Concept Design



# Mt Vernon RECenter Renovation and Addition Concept Design

**Description: Phase II RECenter Core Improvements  
Provide Additional NHL Ice Rink and Team Rooms**

**ROM Cost: (Currently Funded for Design Only)**

- Ice Rink Addition Cost: \$11.5M
- Added Net Annual Revenue: \$203,000

Projected Completion: TBD

**Description: Phase III Added Value Improvements  
Provide Additional Leisure Pool**

**ROM Cost: (Not Funded)**

- Leisure Pool Addition Cost: \$6.1M
- Added Net Annual Revenue: \$39,000

Project Design Schedule: TBD

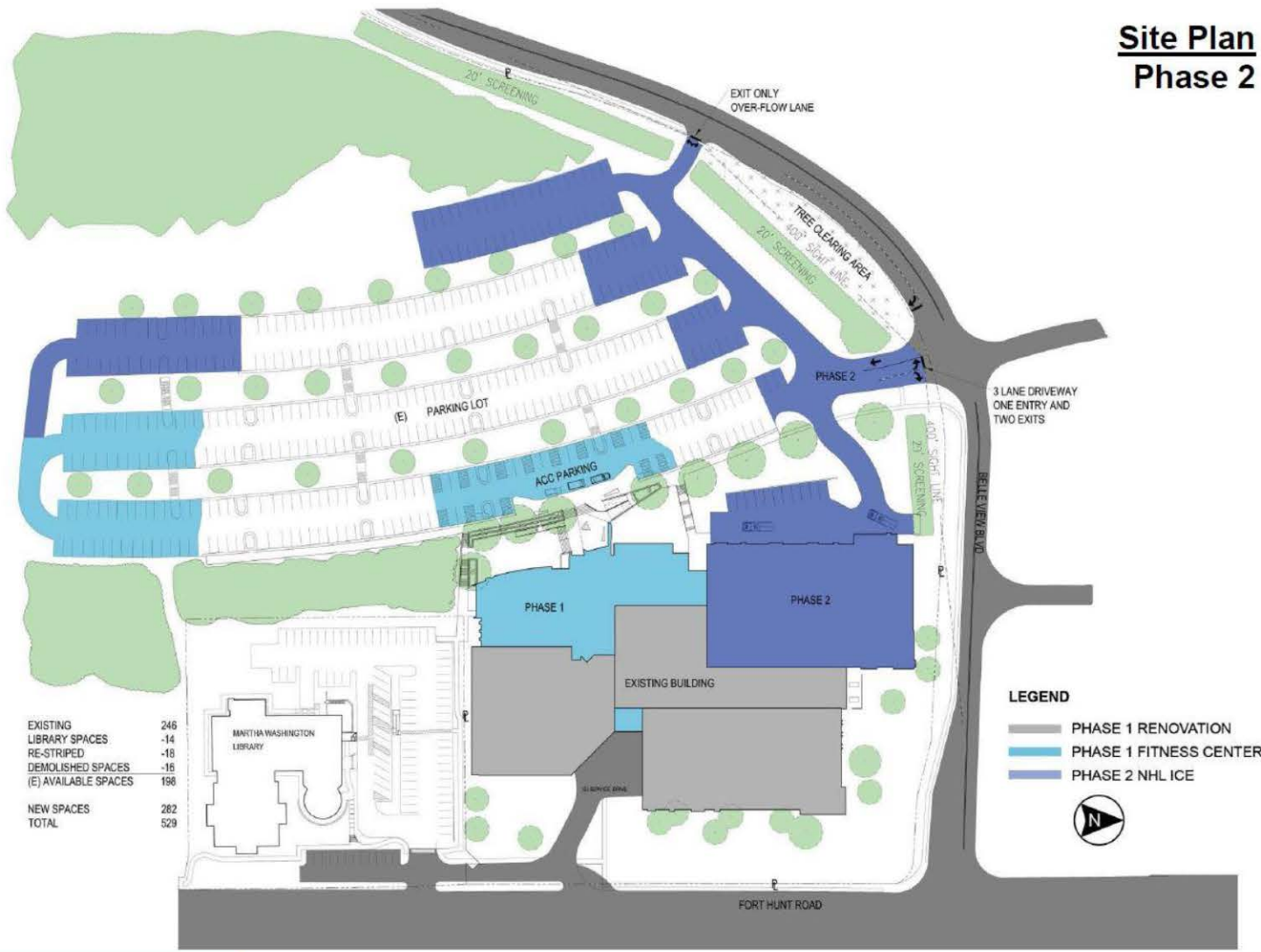
Project Completion: TBD





# Mt Vernon RECenter Renovation and Addition Concept Design

## Site Plan Phase 2



# Mt Vernon RECenter Renovation and Addition Concept Design

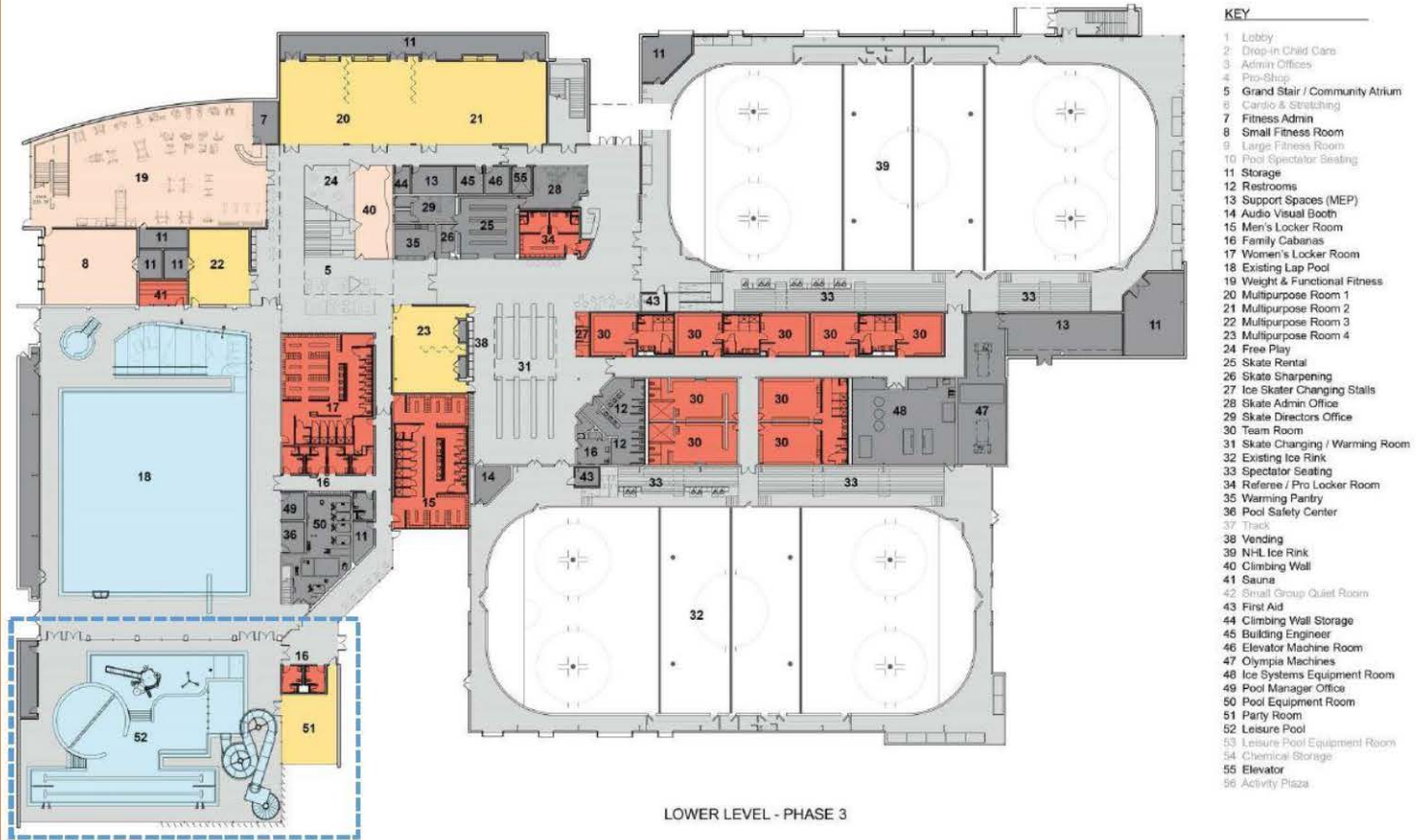
## Site Plan Phase 3



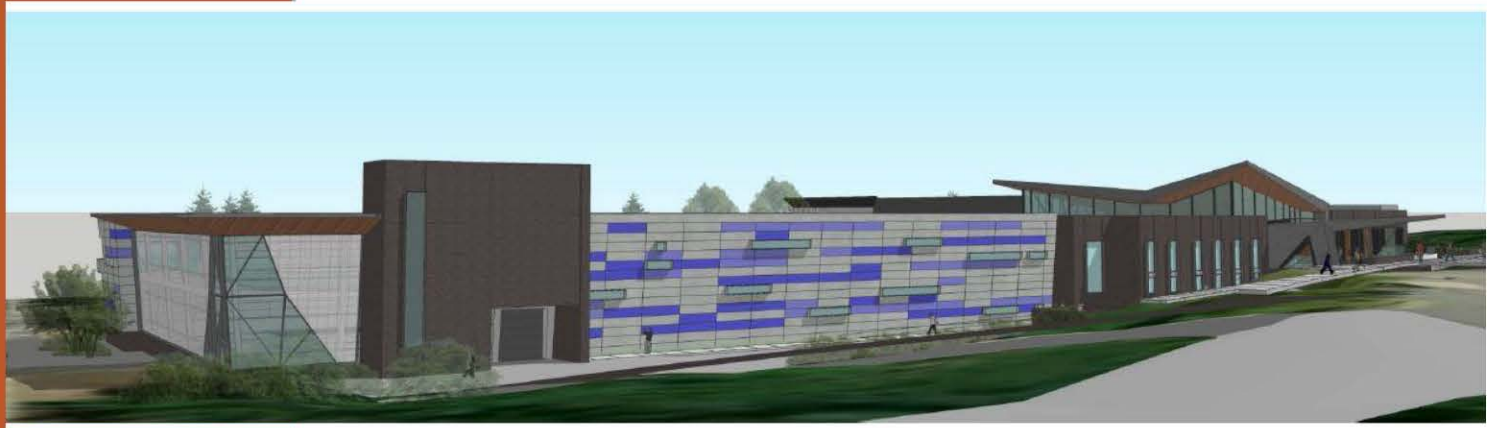
# Mt Vernon RECenter Renovation and Addition Concept Design

## Revised Lower Level Plan

Phases 1, 2, & 3



# Mt Vernon RECenter Renovation and Addition Concept Design



# Mt Vernon RECenter Renovation and Addition Concept Design

## Final Concept Design

New Ice Rink



CPI TRANSLUCENT WALL



CLEAR GLASS AT CORNER



# Mt Vernon RECenter Renovation and Addition Concept Design



# Mt Vernon RECenter Renovation and Addition Concept Design



# Questions / Comments?





Board Agenda Item  
April 25, 2018

## **INFORMATION (with presentation)**

### Systemwide RECenter Sustainability Plan Update

The Park Authority's RECenter system is now entering a new era due to the aging of existing facilities that require lifecycle redevelopment along with potential expansion to continue to meet the needs of our residents and remain fiscally sustainable as an enterprise funded activity. Staff informed the Park Authority Board in June 2016 that the consultant team of Hughes Group Architects (HGA) and their sub-consultant, Brailsford and Dunlavey (B&D), had been hired to study the RECenter system and work with staff to develop a RECenter systemwide sustainability plan. The study was conducted using a two-phase approach which allowed for a preliminary assessment phase and a detailed assessment phase. Over the past one and a half years, staff and the HGA/B&D team have updated the Park Authority Board on the interim results of the study as the work progressed. At the last update to the Park Authority Board in October 2017, the HGA/B&D team shared their recommendations for a future capital investment strategy to sustain the RECenter system into the future.

The final sustainability plan is now complete and ready to share with the public. Staff will discuss with the Park Authority Board options for inclusion of the RECenter system future capital investments in the Park Authority's Capital Improvement Program (CIP) based on the recommendations in the plan. In addition, staff will discuss the process and schedule for releasing the plan and rollout to the public.

### ENCLOSED DOCUMENTS:

None

### STAFF:

Kirk W. Kincannon, Executive Director  
Sara Baldwin, Deputy Director/COO  
Aimee L. Vosper, Deputy Director/CBD  
David Bowden, Director, Planning & Development Division  
Todd Brown, Director, Park Operations Division  
Barbara Nugent, Director, Park Services Division  
Judy Pederson, Public Information Officer  
Isabel Villarroel, Project Manager, Planning & Development Division  
Janet Burns, Fiscal Administrator



# FAIRFAX COUNTY PARK AUTHORITY

## **SYSTEM-WIDE SUSTAINABILITY PLAN FOR RECENTERS**

Board Presentation | April 11, 2018



# Project Timeline

1. Strategic Asset Value Analysis (SAV) Review PAB Presentation - December 2016
2. Market Analysis – PAB Presentation April 2017
3. Financial Analysis - PAB Presentation April 2017
4. Strategic Recommendations – PAB Presentation October 2017
  - Site-level Improvements
  - Phasing Plan and Capital Investment Requirements
  - Revised Financial Performance
5. Capital Improvement Program Funding – PAB Presentation April 2018



# SUSTAINABILITY PLAN

## WHAT DEFINES SUSTAINABILITY?

- ◆ What constitutes “sustainability” for the RECenter system?
  
- ◆ Sustainability **is defined** by the system’s ability to maintain and improve upon the value the system delivers to Fairfax County residents
  
- ◆ Sustainability **is achieved** by addressing and developing recommendations for three key components that:
  - Ensure existing financial performance is protected and improved upon;
  - Improve community responsiveness throughout the County and system; and
  - Maximize operational effectiveness of individual sites and throughout the system.

# SUSTAINABILITY PLAN

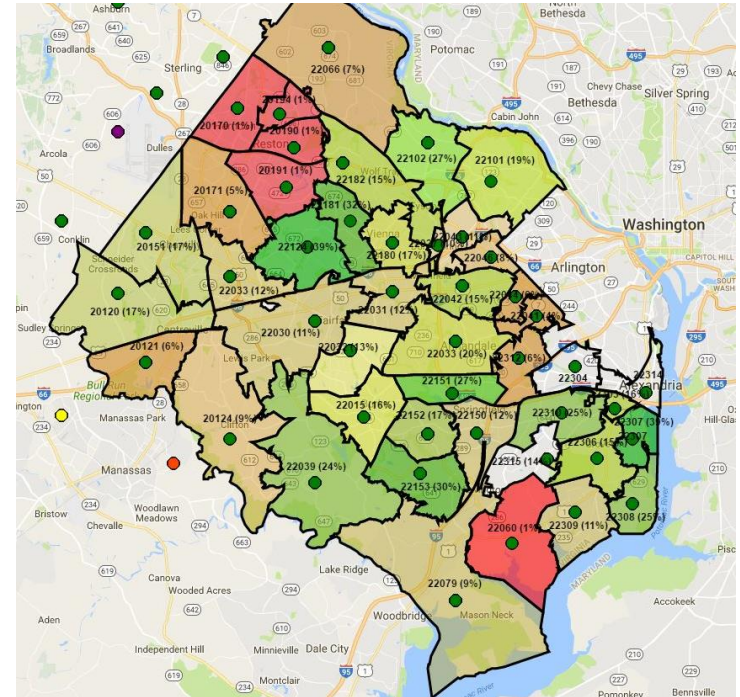
## OVERVIEW OF RECOMMENDATIONS & TARGETED OUTCOMES

1. The Park Authority provides strong stewardship of the RECenter system, resulting in strong financial performance and very high patron satisfaction levels
2. System financial performance is being impacted by new market entrants, limited investment at many sites, and increasing expenses, including shifting cost from the general fund to the revenue fund
3. A passive approach to capital investment will cause a more pronounced financial downturn or compromise level of service; both **cannot** be maintained in its absence
4. Strategic capital investments will reverse the downward financial trend, facilitate improved community responsiveness, and ensure long-term sustainability
5. Strategic investments would yield \$38.7 Million in net present day improved financial performance over a 20-year horizon

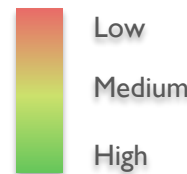
# KEY FINDINGS OF MARKET ANALYSIS

## RECENTER SYSTEM COVERAGE

- ◆ RECenter siting throughout the County promotes and nearly achieves equitable access
- ◆ **Over 90%** of County residents fall within at least one RECenter service area
- ◆ RECenter pass sales are noticeably lacking in only two areas – Reston/Herndon and Fort Belvoir
- ◆ Program offerings and enrollment are also remarkably consistent throughout the County



PASS SALE CAPTURE RATIO ANALYSIS ACROSS FAIRFAX COUNTY

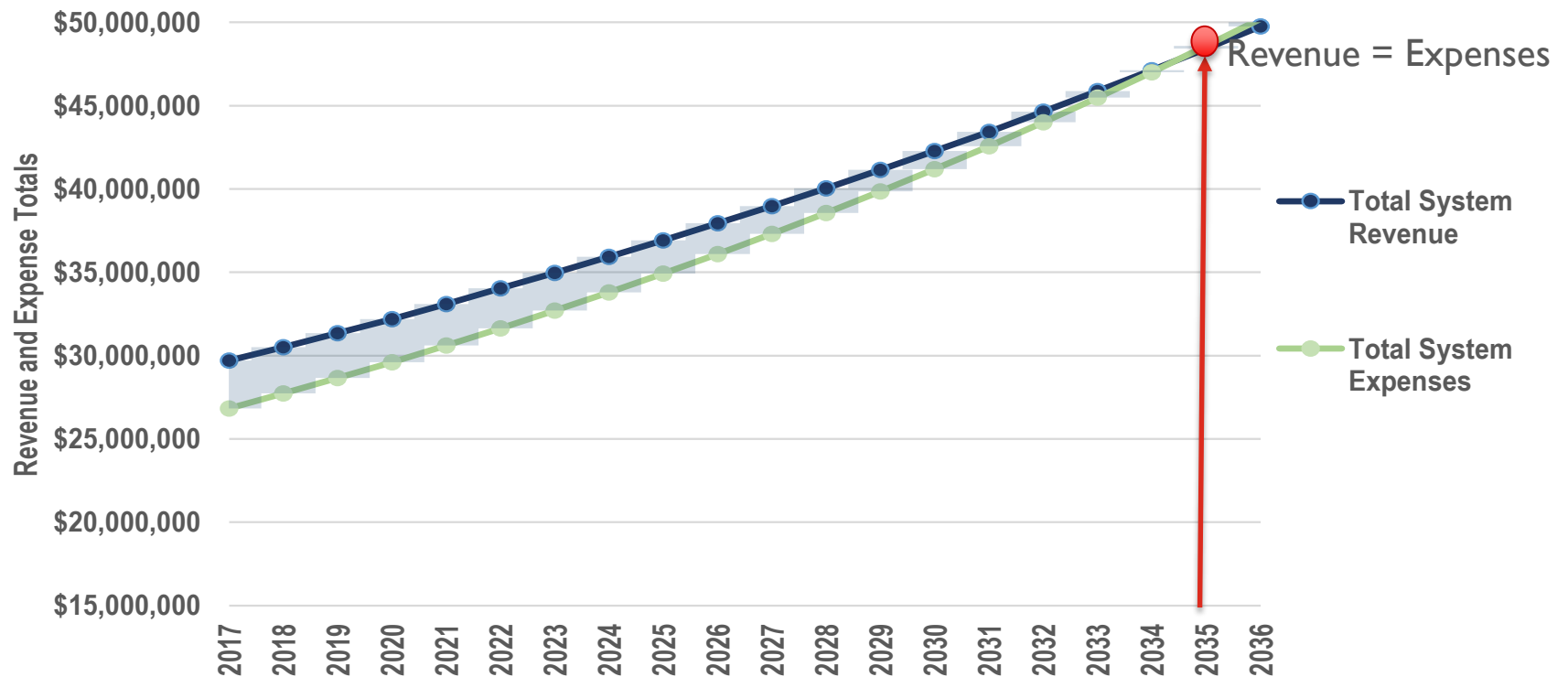


# KEY FINDING OF FINANCIAL ANALYSIS

## 20-YEAR PROJECTED SYSTEM FINANCIAL PERFORMANCE

- ◆ Revenues and expenses will converge at a rate of \$150,000 and breakeven by 2035 without further capital investment
- ◆ Capital investments are **critical** for reversing the RECenter system trend

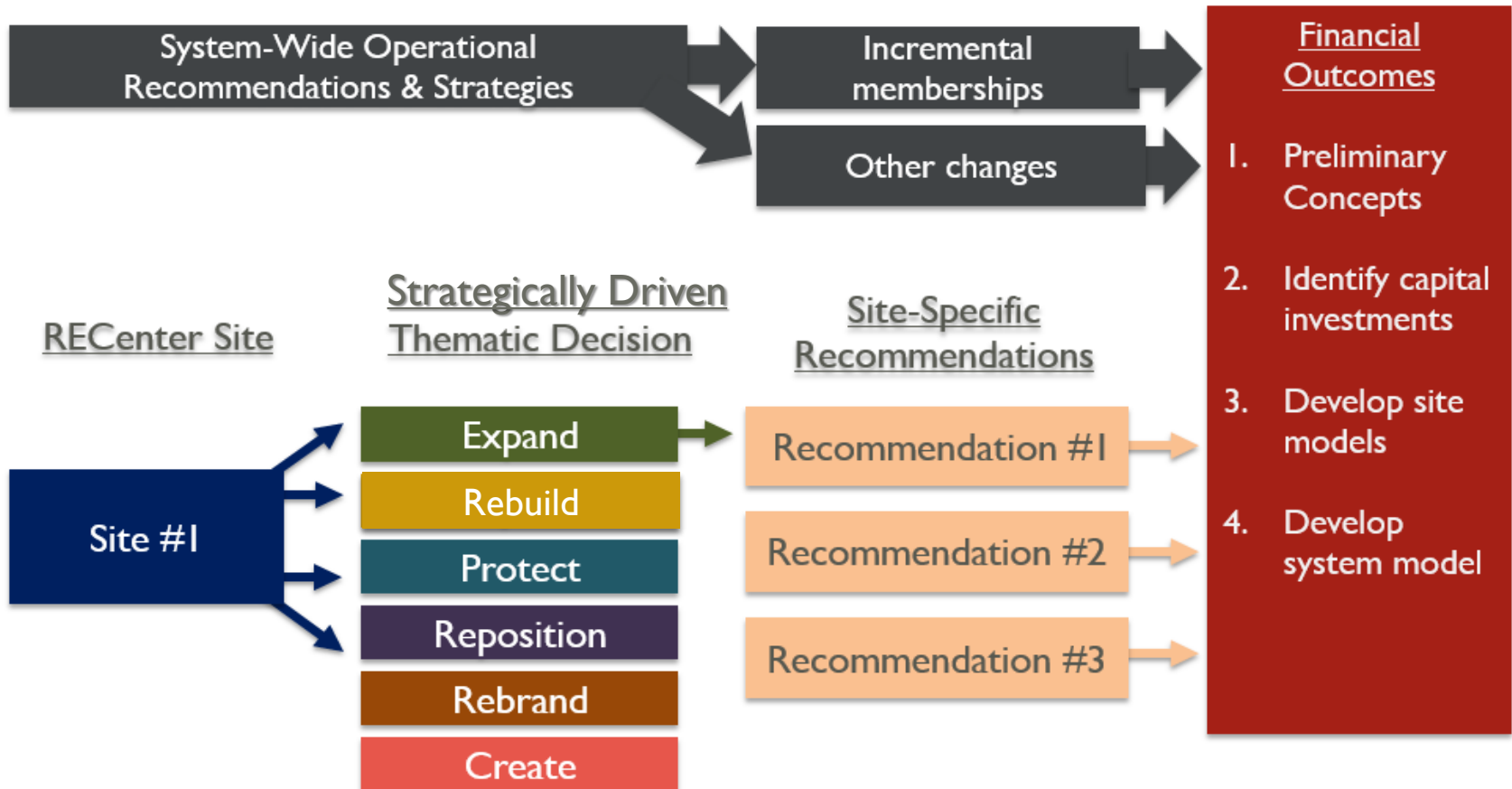
### RECenter System-Wide Extrapolation of Existing Conditions



# Capital Investment Framework

## OVERVIEW

- ◆ Capital investment recommendations rely on a formal decision framework





# STRATEGIC RECOMMENDATIONS

## THEMATIC DECISIONS BY SITE

- ◆ **Expand (Mt. Vernon, South Run, Providence, Oak Marr):** Sites require addition of program spaces to meet market demand and generate revenue
- ◆ **Rebuild (Audrey Moore):** Necessitates rebuilding the site in phases or at once. Infrastructure costs are so significant rebuilding is most efficient financial solution.
- ◆ **Protect (Spring Hill, Lee District):** Requires reconfiguration or operational changes to insulate the site from new market entrants and protect market share
- ◆ **Reposition (Cub Run):** Realignment of operational policies or program offerings to improve financial performance
- ◆ **Rebrand (George Washington):** Entails rebranding the site to appropriately match programmatic offerings and deliver a consistent RECenter experience
- ◆ **Create (Reston, Sports Tourism Destination Facility):** Create a new facility to target underserved areas or achieve a strategic goal

# STRATEGIC RECOMMENDATIONS

## PRIORITIZATION AND CLASSIFICATION



- ◆ **Critical Improvements** are essential to maintaining near-term financial and operational outcomes at sites and require a sense of urgency



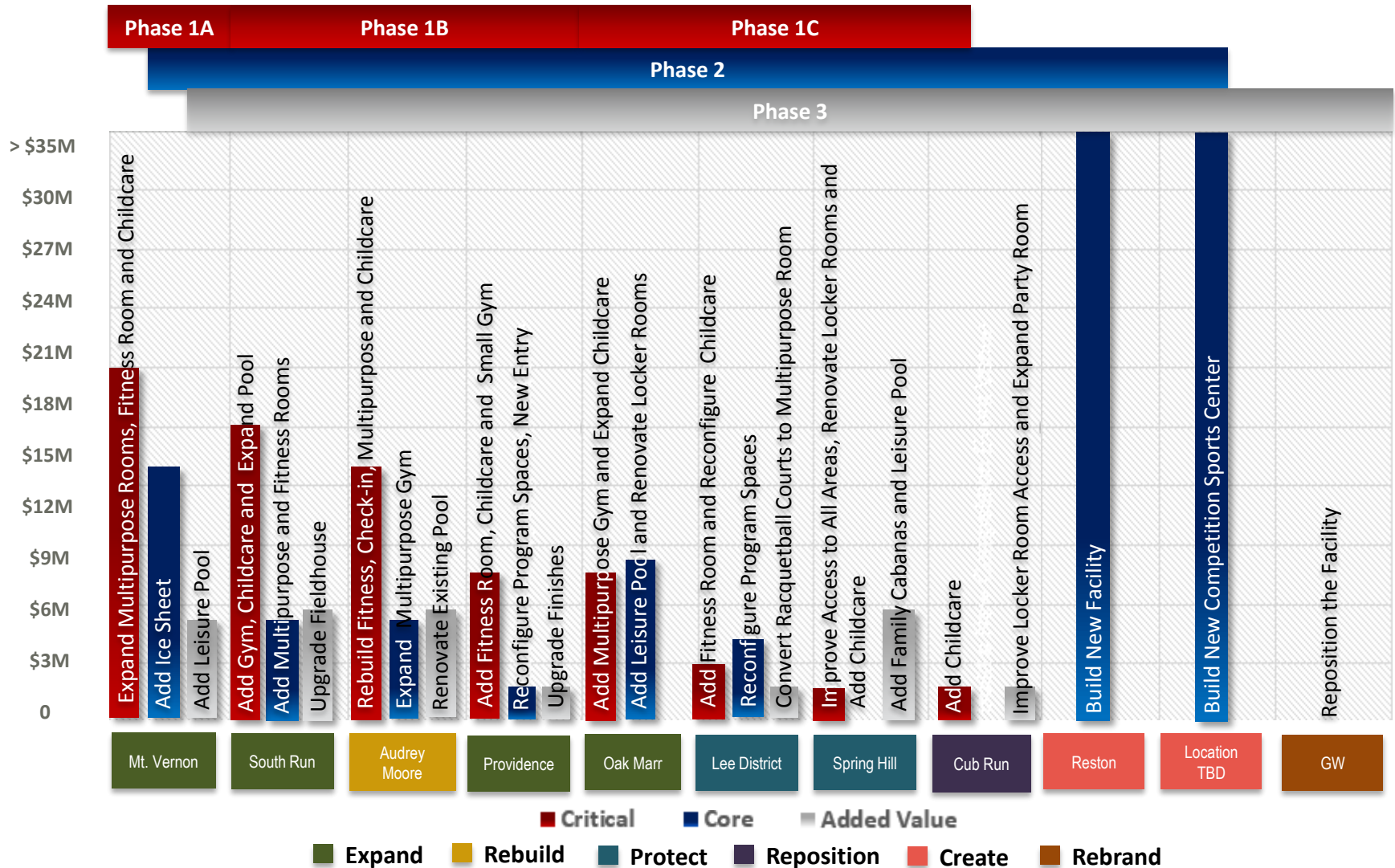
- ◆ **Core Improvements** are essential to serving the FCPA's mission, facilitating strategic outcomes, and improving on financial outcomes



- ◆ **Added Value Improvements** would enhance the experience at a RECenter but are not considered essential to its operation

# STRATEGIC RECOMMENDATIONS

## PRIORITIZATION AND CLASSIFICATION



# STRATEGIC RECOMMENDATIONS

**CRITICAL, CORE, ADDED VALUE**

Capital Improvements Budget - Hard and Soft Costs (in 2017 Dollars)					
#	RECenter	Critical (Phase 1)	Core (Phase 2)	Added Value (Phase 3)	Total
1	Mt. Vernon*		\$11,500,000	\$6,100,000	\$17,600,000
2	South Run	\$22,850,000	\$6,000,000	\$7,100,000	\$35,950,000
3	Audrey Moore	\$22,750,000	\$4,450,000	\$8,000,000	\$35,200,000
4	Providence	\$8,400,000	\$1,100,000	\$1,100,000	\$10,600,000
5	Oak Marr	\$10,300,000	\$12,000,000	\$0	\$22,300,000
6	Lee	\$2,750,000	\$5,750,000	\$1,200,000	\$9,700,000
7	Spring Hill	\$850,000	\$0	\$9,200,000	\$10,050,000
8	Cub Run	\$2,400,000	\$0	\$1,300,000	\$3,700,000
9	Reston	\$0	\$50,700,000	\$0	\$50,700,000
10	GW	\$0	\$0	\$0	\$0
<b>Total by Phase</b>		<b>\$70,300,000</b>	<b>\$91,500,000</b>	<b>\$34,000,000</b>	<b>\$195,800,000</b>

\* \$20M in core improvements for Mt. Vernon RECenter funded in 2016 Park Bond

# 2016 NEEDS ASSESSMENT RECenter LIFECYCLE IMPROVEMENTS

Lifecycle Improvements Budget - Hard and Soft Costs (in 2017 Dollars)				
#	RECenter	F-Rated Items	D-Rated Items	Total
1	Mt. Vernon*	\$0	0	0
2	South Run	\$60,000	\$1,563,000	\$1,623,000
3	Audrey Moore	\$990,000	\$3,165,000	\$4,155,000
4	Providence	\$90,000	\$2,355,000	\$2,445,000
5	Oak Marr	\$462,500	\$2,401,000	\$2,863,500
6	Lee	\$50,000	\$3,740,000	\$3,790,000
7	Spring Hill	\$768,000	\$3,363,500	\$4,131,500
8	Cub Run	\$20,000	\$449,800	\$469,800
9	GW	\$225,000	\$1,440,000	\$1,665,000
<b>Total by Rating</b>		<b>\$2,665,500</b>	<b>\$18,477,300</b>	<b>\$21,142,800</b>

\* \$20M in core improvements for Mt. Vernon RECenter funded in 2016 Park Bond

# RECenter CORE & LIFECYCLE IMPROVEMENTS

Lifecycle Improvements Budget - Hard and Soft Costs (in 2017 Dollars)				
#	RECenter	Core Improvements	Lifecycle Improvements	Total
1	Mt. Vernon*	\$0	0	0
2	South Run	\$22,850,000	\$1,623,000	\$24,473,000
3	Audrey Moore	\$22,750,000	\$4,155,000	\$26,905,000
4	Providence	\$8,400,000	\$2,445,000	\$10,845,000
5	Oak Marr	\$10,300,000	\$2,863,500	\$13,163,500
6	Lee	\$2,750,000	\$3,790,000	\$6,450,000
7	Spring Hill	\$850,000	\$4,131,500	\$4,981,500
8	Cub Run	\$2,400,000	\$469,800	\$2,869,800
9	GW	\$0	\$1,665,000	\$1,665,000
<b>Total by Rating</b>		<b>\$70,300,000</b>	<b>\$21,142,800</b>	<b>\$91,442,800</b>

\* \$20M in core improvements for Mt. Vernon RECenter funded in 2016 Park Bond

# First \$55 Million Dollars of Improvements

Reenter	Improvement	Cost
Mt. Vernon	Ice Rink	\$11,500,000
Audrey Moore	Core + Lifecycle Improvements	\$26,905,000
Providence	Core + Lifecycle Improvements	\$10,845,000
Lee District	Core + Lifecycle Improvements	\$ 6,450,000
TOTAL		\$55,790,000

# Balance of Core & Lifecycle Improvements

RECenter	Improvement	Cost
South Run	Core + Lifecycle Improvements	\$24,473,000
Oak Marr	Core + Lifecycle Improvements	\$ 13,163,500
Spring Hill	Core + Lifecycle Improvements	\$ 4,981,000
Cub Run	Core + Lifecycle Improvements	\$ 2,869,800
GW	Lifecycle Improvements	\$ 1,655,000
Total		\$ 47,152,800



# ADDITIONAL RECOMMENDATIONS

## PRE-IMPLEMENTATION OF CAPITAL INVESTMENTS

- ◆ Partner with the County to evaluate the development of a multi-sports complex to support Sports Tourism
- ◆ Look at potential development options for Recreation Facility in Reston
- ◆ Continue to look at options for new operational model for GW

# NEXT STEPS

- ◆ Publish Complete RECenter Sustainability Study Final Report- May 2018
- ◆ Hold Public Meeting/Open House – June 2018
- ◆ Complete Design of Mt. Vernon Ice Rink as Part of Current Renovation/Expansion Project
- ◆ Start Design of Audrey Moore RECenter Core & Lifecycle Improvements
- ◆ Continue to Complete RECenter Critical Lifecycle Improvements as Funding is Identified
- ◆ Continue to Partner with the County to evaluate the development of a multi-sports complex to support Sports Tourism
- ◆ Complete Design of Patriot North Diamond Athletic Field Complex
- ◆ Continue to Partner with County and Master Developer for OMHS site for Potential Options for GW as part of redevelopment

# NEXT STEPS-Continued

- ◆ Look at Options for Future Reston Facility
- ◆ Fine Tune Cost Estimates Prior to 2020 Park Bond
- ◆ Work with County Staff to Identify Capital Funding

Committee Agenda Item  
April 11, 2018

## **INFORMATION**

### Monthly Contract Activity Report

The Monthly Contract Activity Report lists all contract activities in support of the Capital Improvement Program (CIP) authorized during March 2018 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:

Kirk W. Kincannon, Executive Director  
Sara Baldwin, Deputy Director/COO  
Aimee L. Vosper, Deputy Director/CBD  
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

<b>Construction Services:</b>								
<b>Project Name</b>	<b>Company Name</b>	<b>Contract Award</b>	<b>Total Construction</b>	<b>Type of Contract</b>	<b>Funding Source</b>	<b>Scope of Work</b>	<b>NTP</b>	<b>Comments</b>
Nottoway Park Field #4 Conversion	FieldTurf	\$1,079,850	\$1,450,000	PO	PR-000058-086	Site grading, stormwater management, synthetic turf system	TBD	
Nottoway Park Field #4 Sports Lighting Upgrade	Musco Lighting	\$213,925	\$250,000	PO	PR-000058-086	Sports Lighting	TBD	
Frying Pan Park	Finley	177,020	\$240,000	PO	PR-000058-115PR-000051-005PR-000051-005	Drainage improvement at the lower riding ring facility	4/23/18	
Nottoway Park Lighting Improvements	Musco	\$1,225,689.00	\$1,300,000	PO	PR-000078-024	Replace lighting at diamond fields 5 &6, tennis courts, basketball courts, and new trail/parking lot lights	TBD	
Greenbriar Park Lighting Upgrades	Musco	TBD	TBD	PO	PR-000067-009 PR-000078-018 PR-000078 - 019 PR-000078 - 020	Upgrade existing pathway, parking, tennis court and athletic field lighting	TBD	
Riverbend Park Outdoor Classroom / Picnic Shelter	Playcore Wisconsin dba Gametime	\$153,564.52	\$864,171	PO	PR-000091-022	Provide and install an outdoor classroom / picnic shelter	TBD	
Pinecrest Indoor Driving Range Renovation	J. Roberts, Inc.	\$291,306	\$291,306	PO	PR-000101-004	Renovation to include partitioned bays, improved lighting, staff offices, new finishes, and new skylights	3/6/18	

<b>Construction Services:</b>								
Oak Marr Driving Range Renovation	TBD	TBD	TBD	CP	PR-000091-009	Renovate existing driving range to improve drainage, new irrigation, and target greens	TBD	
Clemyjontri Park, Phase 2 Parking Lot Addition	McGee Civil Construction, LLC	\$756,450	\$1,520,000	CP	PR-000079-005	Parking lot and associated site work	TBD	
Monticello Dog Park Development	Avon Corporation, Inc.	1,017,536.92	1,041,553.70	CP	PR-000009-002	Install new dog park, parking lot, trails, playground, and open play area	3/22/18	
Grouped Elevator Modernization	TBD	TBD	TBD	CP	PR-000091-050	Modernize the elevators at Providence, South Run & Spring Hill	TBD	
Turner Farm RATO Building Repairs	TBD	TBD	\$215,000	TBD	PR-000005-055	Structural repairs and drainage improvements to the building	TBD	
South Run Filter Replacement	NV Pools, Inc.	\$156,553.97	\$170,153.97	PO	PR-000091-051	Replace the natatorium filters	3/23/18	
Spring Hill Filter Replacement	NV Pools, Inc.	\$159,213.47	\$172,813.47	PO	PR-000091-051	Replace the natatorium filters	3/23/18	
Idylwood Park ADA Parking Lot Repaving	Southern Asphalt Company	TBD	TBD	PO	PR-000108-032 PR-000058-140	Fully renovate the ADA parking lot, and provide ADA access to the playground	TBD	
Franconia Park Field #4	FieldTurf	\$400,700	\$450,000	PO	PR-000097-012	Lifecycle replacement of existing synthetic turf and assoc. improvements	TBD	

<b>Construction Services:</b>								
Spring Hill Park Fields #2&3	FieldTurf	TBD	\$900,000	PO	PR-000097-010 PR-000097-011	Lifecycle replacement of existing synthetic turf and assoc. improvements	TBD	
Patriot Park Field #1	Shaw Sports Turf	\$432,120	\$900,000	PO	PR-000097-013	Lifecycle replacement of existing synthetic turf and assoc. improvements	TBD	

April 11, 2018

<b>Professional Services:</b>					
<b>Project Name</b>	<b>Firm Name</b>	<b>Amount</b>	<b>Funding Source</b>	<b>Scope of Services</b>	<b>NTP</b>
Baron Cameron Park Redevelopment	Bowman Consulting Group, LTD.	\$476,568.28	PR-000078-014	Provide civil engineering services to prepare permitting and construction drawings for the redevelopment of Baron Cameron Park per the updated Master Plan.	3/5/18