



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: January 3, 2020

Agenda

**Budget Committee with Funding Policy and Bond
(Committee of the Whole)**

Wednesday, January 8, 2020 – 6 p.m.

Boardroom – Herrity Building

Chairman: Ken Quincy

Vice Chair: Maggie Godbold

1. 2020 Park Bond Process – Information*

*Enclosures



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

Committee Agenda Item
January 08, 2020

INFORMATION

2020 Park Bond Process

In preparation for the upcoming 2020 Park Bond Referendum, staff will share a list of projects for discussion that could be funded in addition to the \$100,000,000 project list provided to the Park Authority Board on December 11, 2019 if the funding is increased.

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
Cindy Walsh, Director, Park Services Division
Barbara Nugent, Director, Resource Management Division
Todd Johnson, Manager, Golf Operations
Judy Pederson, Public Information Officer
Michael Baird, Capital and Fiscal Services

2020 Park Bond Projects

Park Authority Board
Budget With Funding Policy & Bond Committee

January 08, 2020



Fairfax County Park Authority



2020 BOND PROCESS

Fall 2019/
Winter 2020
WE ARE HERE!!

Bond Project Selection

Present prioritized staff project list recommendations in
Budget With Funding Policy & Bond Committee **Nov 13, 2019**

Refine project list—
Budget With Funding Policy & Bond Committee **Dec 11, 2019**

Public Input process - **Begin in Jan, 2020**

Refine project list further



2020 BOND PROCESS

Spring through Fall 2020

- Create PAB Bond Advocacy Green Team
- BOS Authorizes Bond Amount
- Make Refinements to Project List
- Determine Category Allocations – Deadline : **June, 2020**
- Develop Communication Plan and Conduct Public Outreach
- Prepare Ballot Question and Secure Approvals
- Support Green Team
- VOTE!
- Celebrate!



Bond Project Considerations

Systemwide Sustainability
Needs Assessment CIP
Facility Condition Assessments
Lifecycle Replacement
RECenter Plan for RECenters
Completion of Phased Projects
Natural & Cultural Stewardship
Staff & PAB Input
Past Deferred Projects
Stakeholder Input

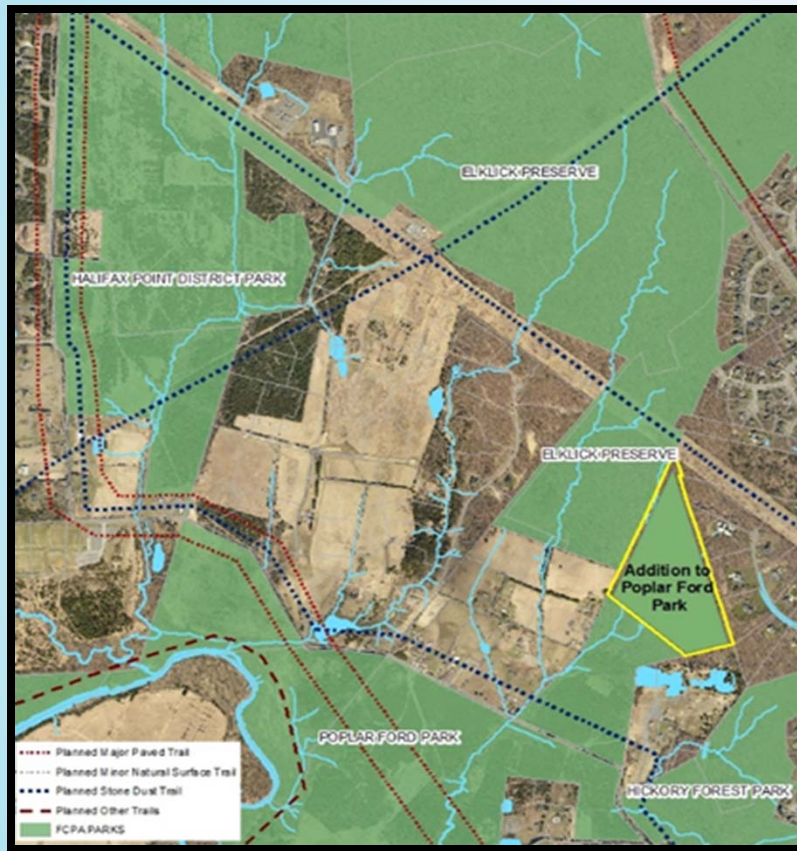
Where we are with 2020 Park Bond

Above the Line - Dec 11, 2019 \$100 MIL Project List

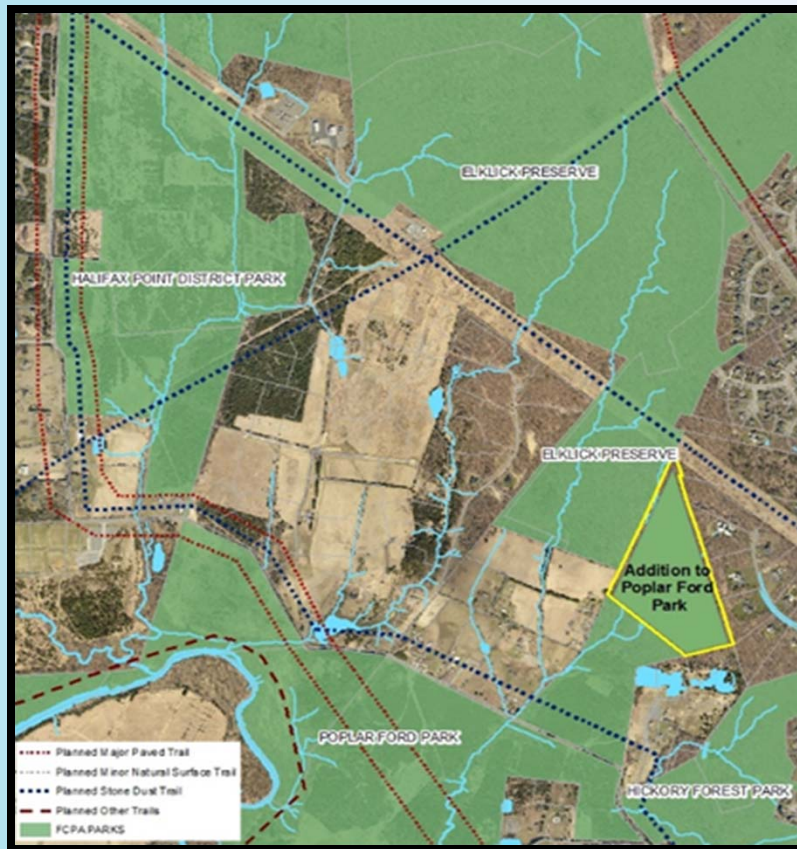
Below the Line Additional Projects if Funding Increased

Long Project List – Let's Take a Look

ABOVE THE LINE LAND ACQUISITION \$7 MIL



BELOW THE LINE LAND ACQUISITION \$5 MIL

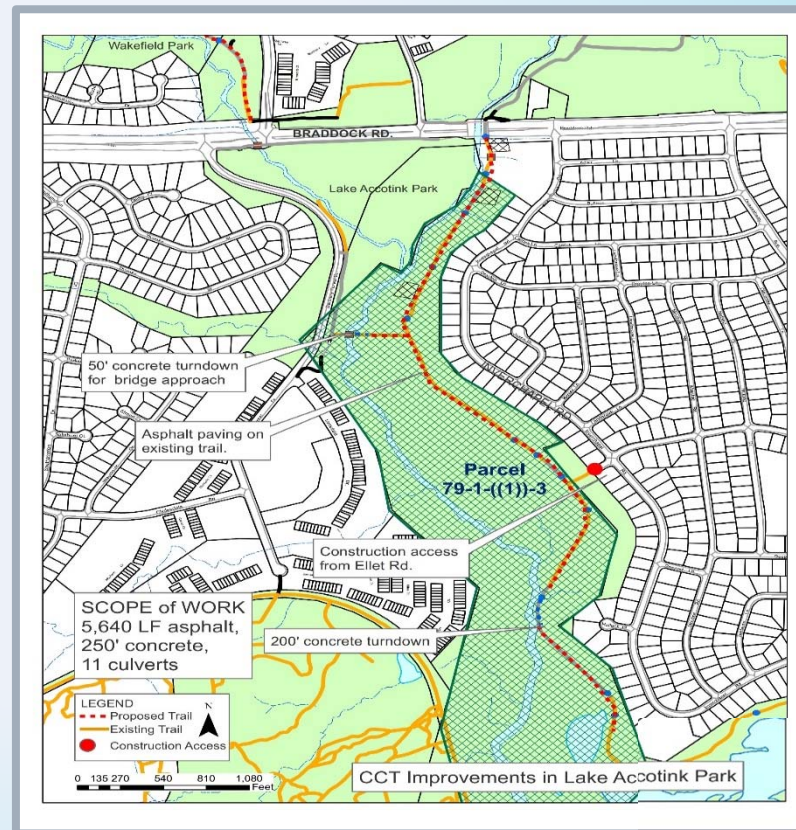


ABOVE THE LINE

COUNTYWIDE UPGRADING AND EXPANDING THE TRAIL NETWORK \$4 MIL

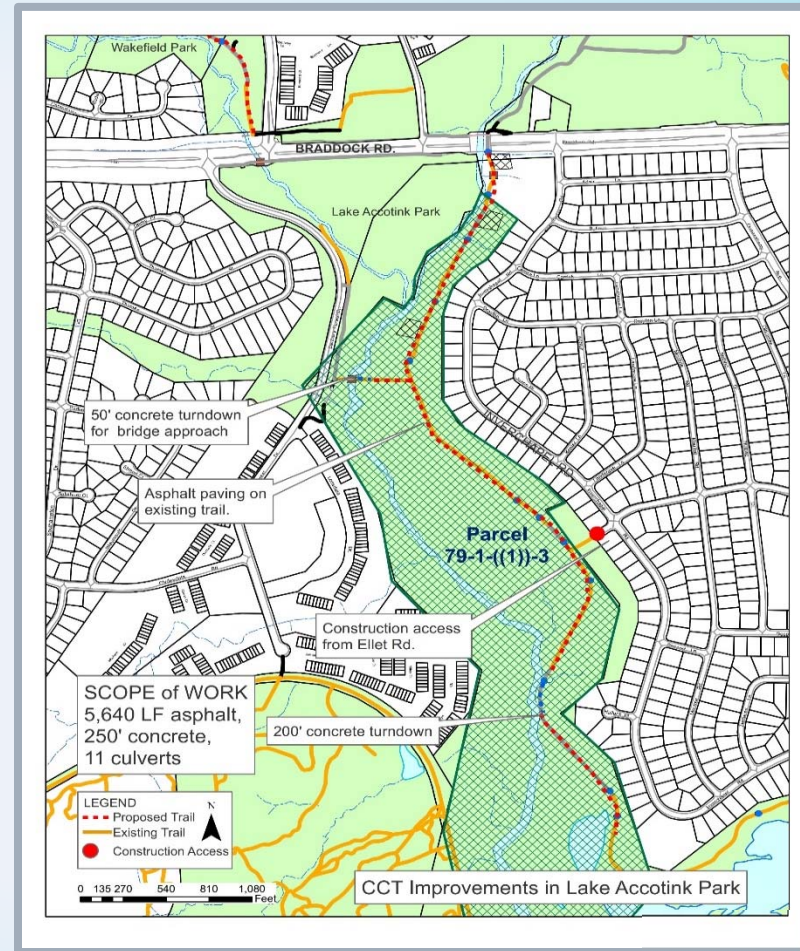
PIMMIT RUN STREAM VALLEY BRIDGE CONNECTION \$0.5 MIL

SUGARLAND RUN STREAM VALLEY BRIDGE CONNECTION \$0.5 MIL



BELOW THE LINE

COUNTYWIDE UPGRADING AND EXPANDING THE TRAIL NETWORK \$5 MIL



ABOVE THE LINE

RECenter Sustainability Plan \$44.1 MIL

RECenter	Improvement	Cost
Mt. Vernon – Critical Improvements Funded in 2016 Bond	Second Sheet of Ice	\$14,00,000
Audrey Moore – Design Funded in 2016 Bond	Phase I Critical + Lifecycle Improvements	\$20,000,000
Lee District	Phase I Critical + Lifecycle Improvements	\$ 6,750,000
Cub Run	Critical Improvements	\$ 1,750,000
Providence – Design Only	Critical + Lifecycle Improvements	\$ 1,000,000
South Run – Design Only	Renovate Field House	\$ 600,000
TOTAL		\$ 44,100,000

BELOW THE LINE

RECenter Sustainability Plan \$78.2 MIL

RECenter	Improvement	Cost
Audrey Moore	Phase II Complete Critical + Lifecycle Improvements	\$25,000,000
Providence	Critical + Lifecycle Improvements	\$10,000,000
South Run	Phase I Critical + Lifecycle Improvements	\$24,000,000
Cub Run	Complete Critical Improvements	\$ 1,000,000
Oak Marr	Critical + Lifecycle Improvements	\$13,200,000
Spring Hill	Critical + Lifecycle Improvements	\$ 5,000,000
TOTAL		\$78,200,000
Reston	New RECenter	\$50,000,000

ABOVE THE LINE LIFECYCLE REPLACEMENTS/IMPROVEMENTS \$10.5 MIL



- \$1.8 Mil Countywide Playgrounds
- \$0.75 Mil Countywide Picnic Shelters
- \$1.822 Mil Countywide Athletic Field Irrigation
- \$2 Mil Countywide Outdoor Restrooms
- \$1.828 Mil Laurel Hill & Oak Marr Golf Courses Irrigation
- \$0.8 Mil Mastenbrook Grant Program
- \$0.5 Mil Countywide Athletic Field Lighting Replacement
- \$1 Mil Countywide Renovate Community Parks

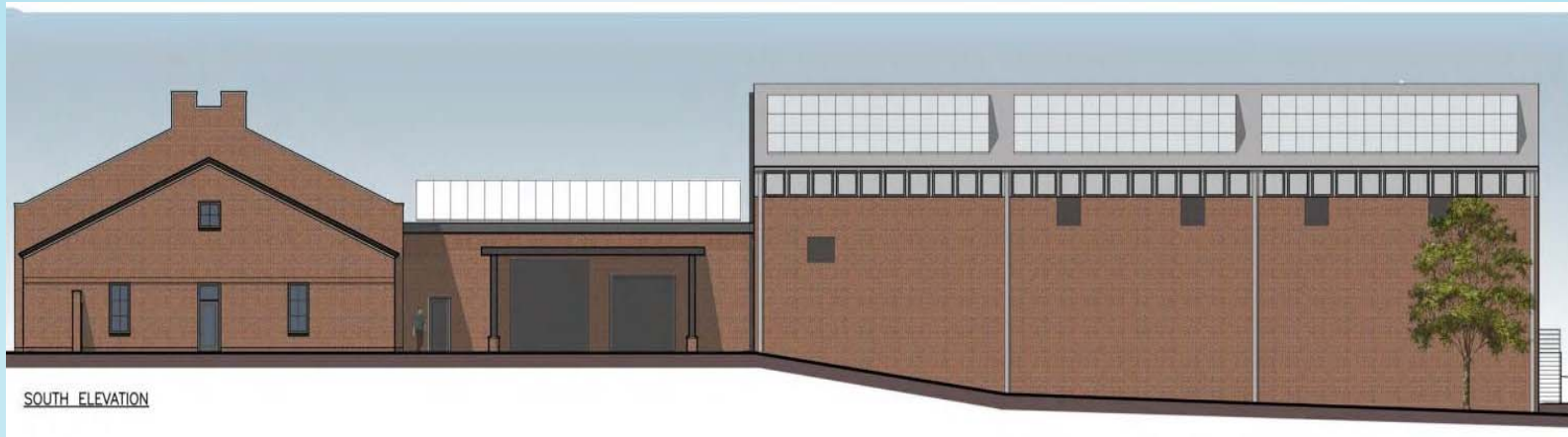
BELOW THE LINE LIFECYCLE REPLACEMENTS/IMPROVEMENTS \$7 MIL



- \$1 Mil Phase II Countywide Playgrounds
- \$0.5 Mil Phase II Countywide Picnic Shelters
- \$1 Mil Phase II Countywide Outdoor Restrooms
- \$2 Mil Countywide Renovate Park Infrastructure
- \$1.5 Mil Bunker Renovations at Greendale, Oak Marr & Buke Lake Golf Courses
- \$1 Mil Phase II Countywide Renovate Community Parks

ABOVE THE LINE

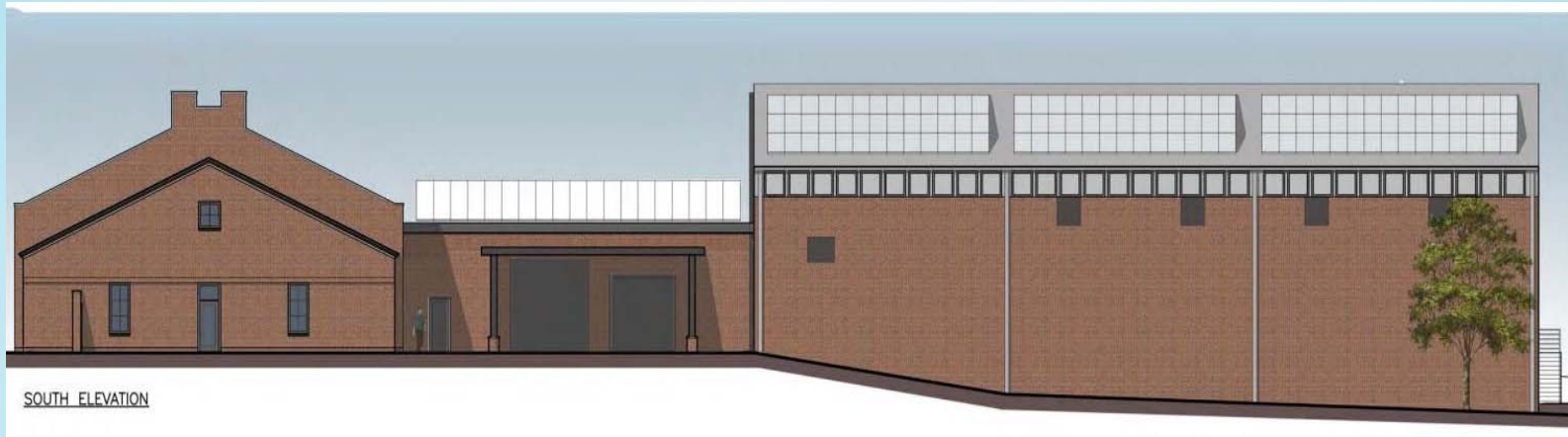
CULTURAL RESOURCE STEWARDSHIP \$9.3 MIL



2014

- \$6.3 Mil Phase I Construct Archaeology & Collections Storage Facility
- \$1 M Countywide Archeology Projects
- \$2 M Countywide Historic Sites Rehabilitation & Conservation

BELOW THE LINE CULTURAL RESOURCE STEWARDSHIP \$9.3 MIL



2014

- \$7.3 Mil Phase II Construct Archaeology & Collections Storage Facility
- \$1 M Countywide Archeology Projects
- \$1 M Countywide Historic Sites Rehabilitation & Conservation

ABOVE THE LINE NATURAL RESOURCE STEWARDSHIP \$2.94 MIL



- \$1.5 M Countywide Ecological Restoration
- \$0.5 M Countywide North Area Natural Resource Improvements
- \$0.7 M Riverbend Park New Visitor Center – Design Only
- 16 • \$0.24 M Countywide Central Area Natural Resource Improvements



BELOW THE LINE NATURAL RESOURCE STEWARDSHIP \$2.1 MIL



- \$2 M Countywide Ecological Restoration
- \$0.1 Ellick Preserve Natural Resource Management

ABOVE THE LINE

PARK DEVELOPMENT PROJECTS \$21.16 MIL



- \$8.512 M Patriot Park North Baseball Complex – Complete Construction
- \$2.5 M Mt. Vernon Woods Park – Implement Master Plan
- \$1.147 M Turner Farm Park – Construct Equestrian Parking
- \$0.7 M Herndon Middle School Athletic Field Complex – Design Only
- \$2.9 M Lake Fairfax Park Improvements
- \$2.2 M McLean Central Park Improvements
- \$2.5 M Ruckstuhl Park Improvements
- \$0.5 M Dowden Terrace Park Improvements
- \$0.2 M Salona Park Improvements – Design Only

BELOW THE LINE

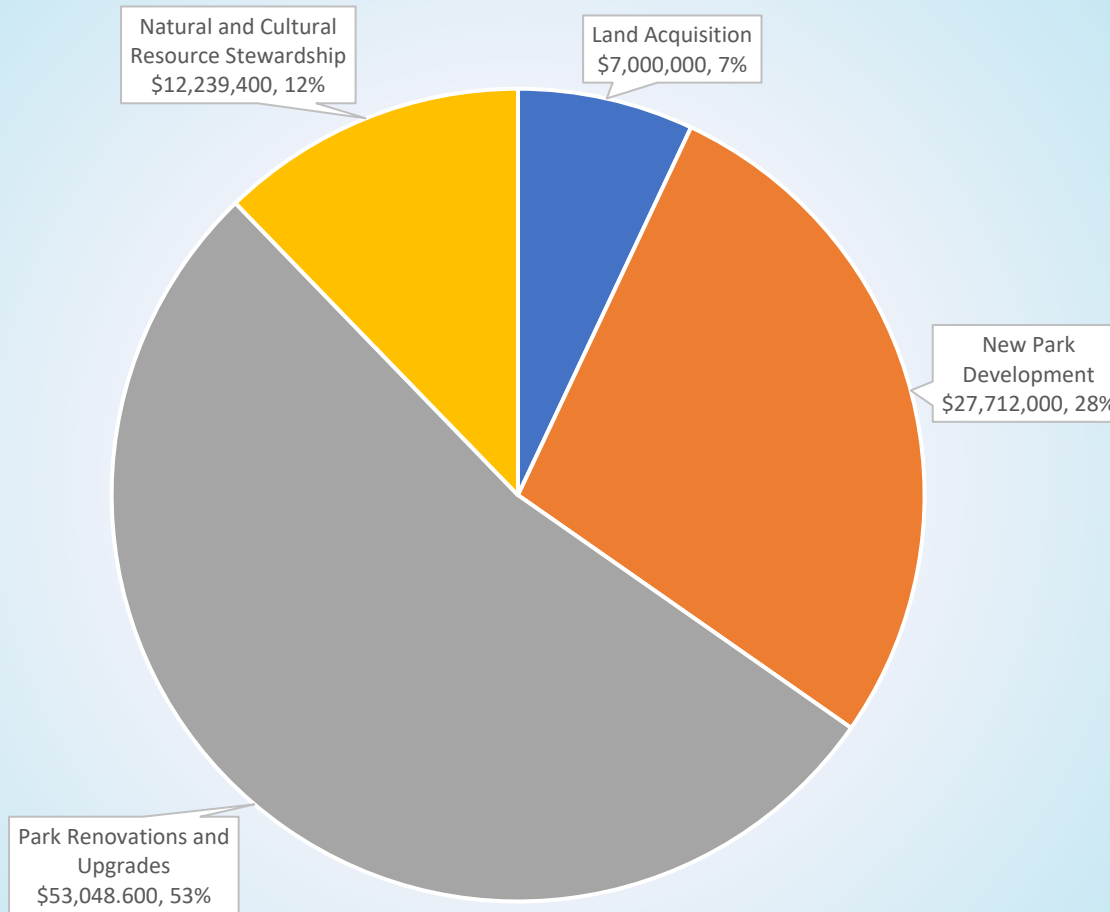
PARK DEVELOPMENT PROJECTS \$62.8 MIL

- \$24 M Redevelop Baron Cameron Park Athletic Field Complex
- \$16 M Herndon Middle School – Construct Athletic Field Complex
- \$1 M Monticello Park Phase II Construction
- \$1 M Hogge Park Phase II Construction
- \$6 M Braddock Park Renovate Softball Field Complex
- \$3 M Burke Lake Park Renovations & Improvements
- \$0.5 M Clermont Park Athletic Field Lighting
- \$5 M Franconia District Park Redevelopment
- \$0.3 M Hartland Green Park Phase II Development
- \$3.3 M Mason Neck West Park Development
- \$2.7 M Oakton Community Park Phase II Development



Proposed 2020 \$100 Million Park Bond Program Breakdown (Above the Line)

Total Project Cost by Category Dec 11 , 2019



- Land Acquisition
- New Park Development
- Park Renovations and Upgrades
- Natural and Cultural Resource Stewardship



2020 BOND PROCESS

Going Forward

- Refine Project List if Additional Funding is Available - **Feb/May**
- BOS authorizes bond amount with budget process
- Conduct Public Outreach/Communication Plan/Establish Green Team - **Spring**
- Provide Category Allocations – **by June**
- Prepare ballot question and get approvals - **June**
- Support Green Team
- VOTE!
- Celebrate a well earned win!

