



Planning Commission CIP Workshop

March 12, 2014



STEWARDSHIP



PLAY



RECREATION

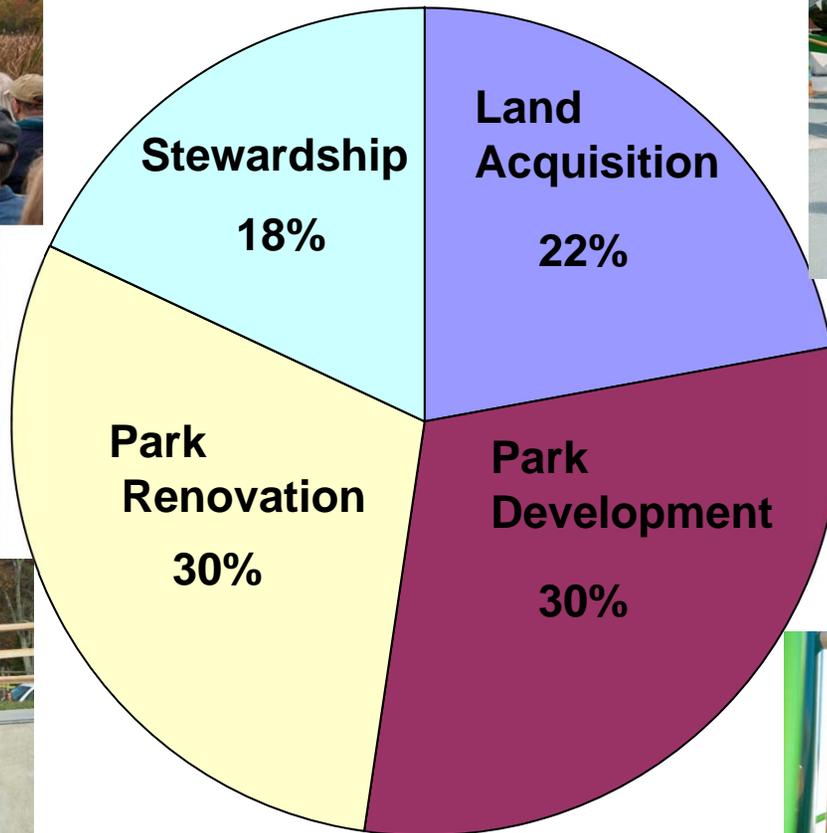
Fairfax County Park Authority Capitol Improvement Program

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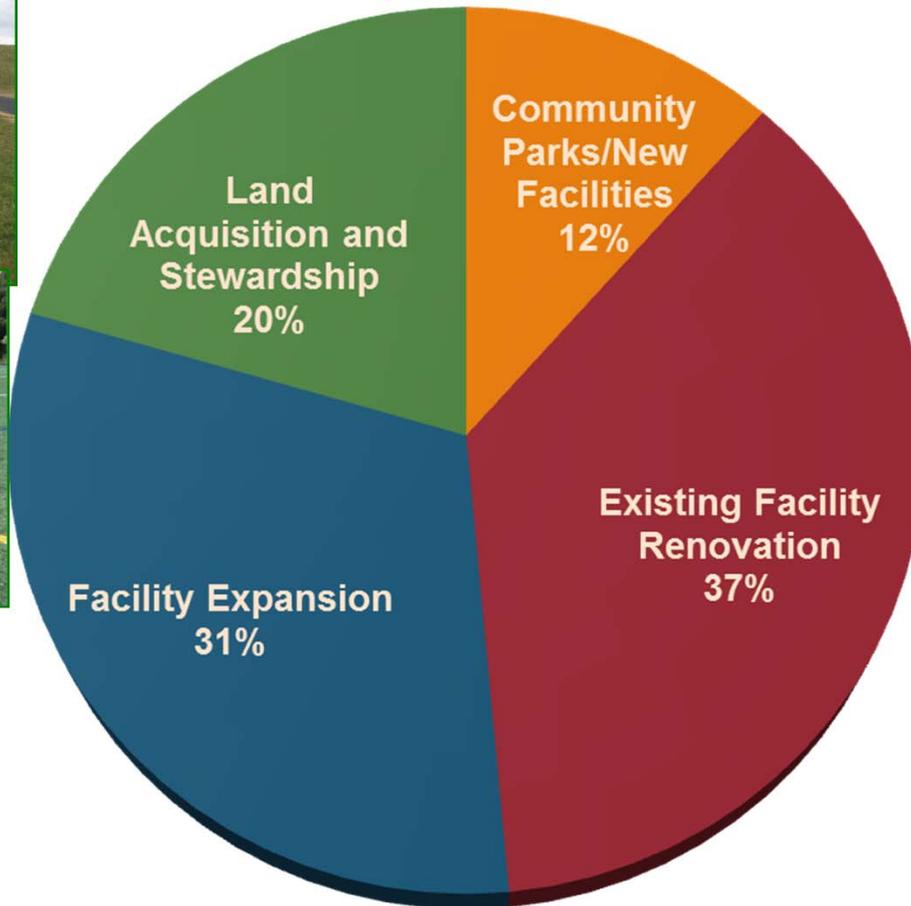


“To set aside public spaces for and assist citizens in the protection and enhancement of environmental values, diversity of natural habitats and cultural heritage to guarantee that these resources will be available to both present and future generations. To create and sustain quality facilities and services which offer citizens opportunities for recreation, improvement of their physical and mental well-being, and enhancement of their quality of life.”

2012 \$63M Park Bond



2012 \$63M Park Bond



Completed Projects 2012

Pinecrest GC Lower Dam Reconstruction

Lee District Park Chessie's Big Back Yard Nautical Cove - Accessible Playground

Lighting at Wakefield Skate Park & Lake Fairfax Skate Park

Lake Fairfax Park RV Campground Accessible Bathhouse

Stuart Road Park Playground Replacement

South Run District Park Parking Lot Improvements

Sully Historic Site Modular Visitor Center

Turner Farm Park Picnic Pavilion

Trail Improvements

- Canterbury Woods Trail Bridge Replacement
- Lemon Road Park Trail Improvements
- Laurel Hill Greenway Dual Surface Trail
- Fort Hunt Road Trail
- Pohick SV Trail Improvements
- South Run SV Trail Improvements





Project cost:	\$2,580,000
Construction start date:	April 2013
Construction completion date:	March 2014



Huntley Meadows Wetland Restoration



Project cost:

\$1,154,059

Construction start date:

April 22, 2013

Construction completion date:

January 13, 2014



Twin Lakes Clubhouse Oaks Room Addition



Estimated project cost:	\$9,900,000
Construction start date:	September 2013
Construction contract completion date:	January 2015
Project Status:	35% Construction



Spring Hill RECenter Fitness Center & Gymnasium Addition



Estimated project cost:	\$5,150,000
Construction start date:	May 2013
Construction contract completion date:	August 2014
Project status:	50% Construction Complete



Oak Marr RECenter Fitness Expansion



A PLAY STRUCTURE



B SLIDES



C SITTING AREA



D SPRAY PAD



E RENTABLE PAVILION



F CABANAS

Estimated project cost: \$5,155,000
 Estimated construction start date: September 2014
 Estimated construction completion date: July 2015
 Project status: 95% Design Complete



Lake Fairfax Water Mine Expansion



BURKE LAKE GOLF COURSE
FAIRFAX COUNTY PARK AUTHORITY
July 5, 2012



PPEA Proposal Under Review

Estimated construction start date:

TBD

Construction completion date:

TBD



Burke Lake New Golf Course Club House &
Driving Range Expansion



Synthetic Turf Program



Completed Projects

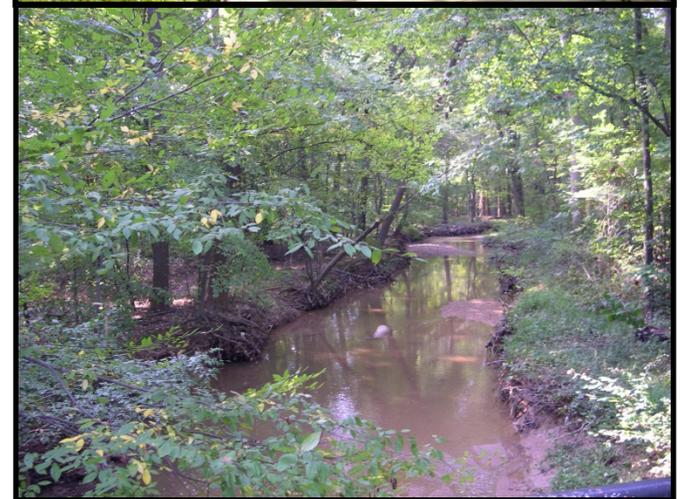
- Synthetic Turf Field Conversion - EC Lawrence Field #3 – 2012 Park Bond
- Synthetic Turf Field Replacement - EC Lawrence Field #2 - Turf Replacement Fund
- Synthetic Turf Field Conversion Lewinsville Field #2 – MYS Partnership
- Synthetic Turf Field Replacement Lewinsville Field #3 – MYS Partnership
- Synthetic Turf Field Conversion South Lakes HS Practice Field – 2012 Park Bond
- Timber Ridge (EDS) Development – Sully Highlands Park – Two Rectangular Synthetic Turf Fields w/Cricket Pitch - Proffer



Challenges



- **Needs keep growing**
 - Number of users keeps rising
 - Diverse users with changing needs
- **Reinvestment in Existing Facilities - Aging park facilities can't support use volume and expectations**
- **Diminishing land availability**
- **Connecting trails and parks is high priority**
- **Infrastructure costs (road improvements and entrances) often exceed facility development costs**
- **Parks continue to be Best Value Leisure Pursuit**
- **Park land & facilities in Transit Oriented Development Areas – Tyson's & Reston**



Challenges – Capital Renewal

Infrastructure Financing Committee (Joint County-Schools)

Summary of Recommended Actions

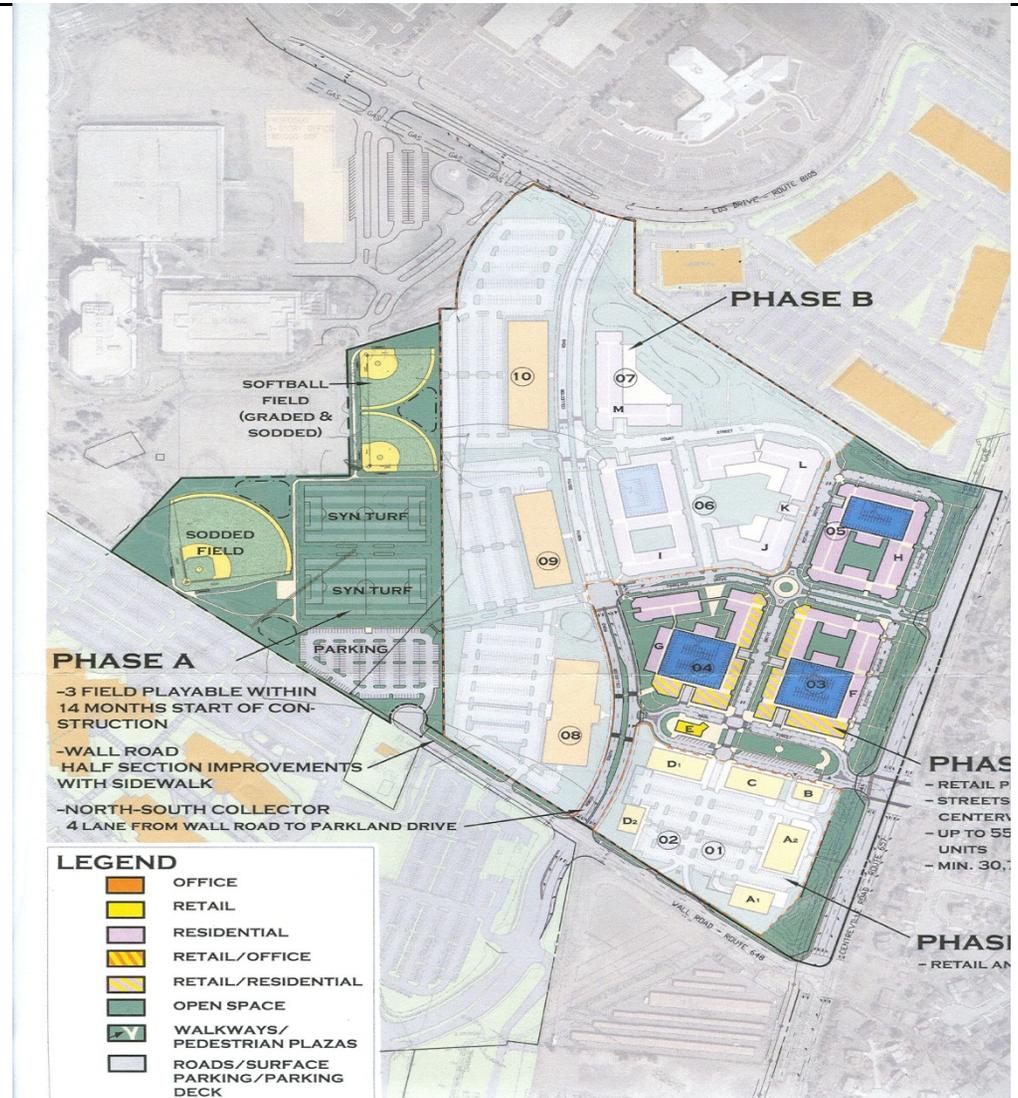
- › Provide \$180,000 in first year to fund building condition assessments for 9 RECenters and \$110,000 annually to fund condition assessments of all other structures completing an assessment of each structure once every 10 years.
- › General Fund Facilities
 - Renewal Budget: \$913,000
 - Need: \$8,185,195
 - Underfunded by: \$7,272,195 annually
 - Includes historic structures trails, athletic field lighting, synthetic turf, pavement, playgrounds, etc.
- › Revenue Fund Facilities
 - Renewal Budget: \$585,181 average transfer per year over last 10 years
 - Need: \$4,084,695
 - Underfunded by: \$3,499,514 annually
- › New Development
 - Underfunded by: \$13.5 million annually



Seek Opportunities to Leverage Capital Funding



- Proffers
 - Land
 - Facilities
 - Urban Parks
 - Cash
- Park Foundation
- Partnerships
- Open Space Fund





Planning For The Future



- Park Master Plans / 2232 Applications
- Trail Plans
- Financial Stability Plan Implementation
- Resource Management Plans
- Great Parks Great Communities Plan Implementation
- 10 Year Needs Assessment Update 2014 -2015
- Tysons Park Master Plan
- 2016 Park Bond - \$63 Million in CIP Schedule

Countywide Park Needs Assessment Study – *At a Glance*

The Countywide Needs Assessment Study helps determine need for FCPA facilities and how best to meet those needs through service level standards, contribution levels, capital improvements. The study is conducted by the Park Authority every ten years; the 2004 study can be found online, <http://www.fairfaxcounty.gov/parks/needsassessment.htm>. Key elements of the Needs Assessment include:

- Public and Stakeholder Involvement
- Needs Assessment Survey
- Needs Analysis and Service Level Standards
- Natural and Cultural Resource Management Costs Assessment
- Key Facility Assessment and ten year Capital Improvement Plan (CIP)
- Needs Assessment Final Report and Approvals

As in years past, the Park Authority will use consultant assistance for most portions of the NA process. In February 2014, the NA contract was brought before the Board of Supervisors; DPSM anticipates having a signed contract and notice to proceed early March. Staff anticipates public kick-off early summer 2014.

Outcomes

Two outcomes – the Service Level Standards and CIP – relate directly to the Planning Commission and to the Park Authority’s work with the PC.

1. *NA’s Service Level Standards*

- Outcome is a list of population-based standards for approximately 25 park/recreation facility types
- Guides FCPA long-range planning, including park-specific master planning
- Informs review of zoning applications
- Captured in Appendix 3 of the Parks and Recreation section of the Policy Plan, can anticipate a Plan Amendment after close of NA process to update the standards in the Plan

2. *NA’s Capital Improvement Plan*

- Outcome is a list of capital improvements phased over 10 years, includes new construction, renovation, and land acquisition

- The list includes funding need estimates in the near, mid, and long term as well as providing a total 10 year cost
- Provides a 10yr target and goal for capital improvements and funding
- Informs bond programs and requests for funding
- Used in annual development of County CIP parks and recreation element

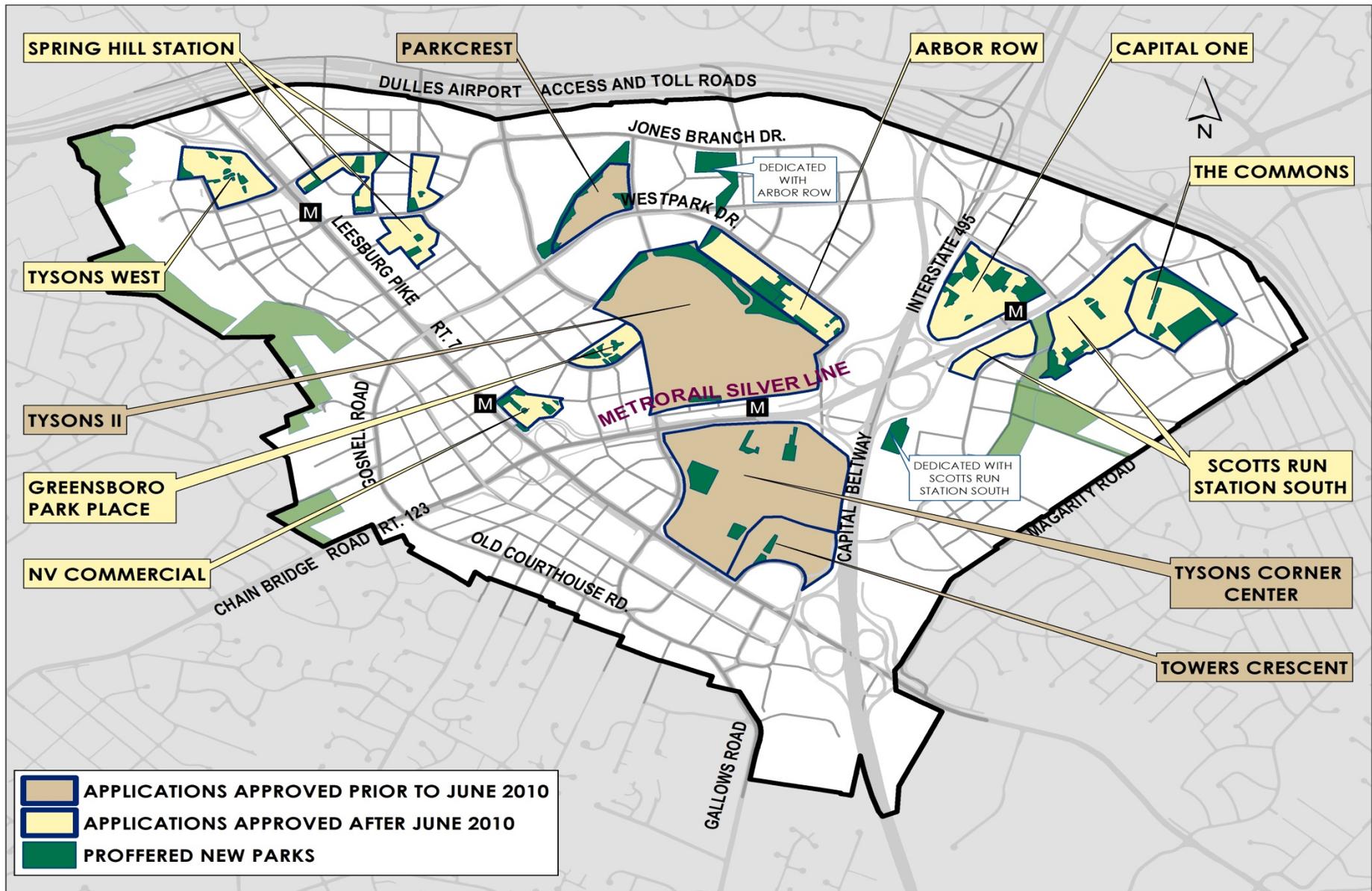
Project Timeline (approx.)

	2014				2015			
	Winter	Spring	Summer	Fall	Winter	Spring	Summer	Fall
<i>Contracting/Procurement</i>								
Public and Stakeholder Involvement								
Needs Survey								
Needs Analysis and Service Level Standards								
Natural and Cultural Resource Costs Assessment								
Facility Assessments and CIP Development								
Final Report								
Park Authority Board Approval								

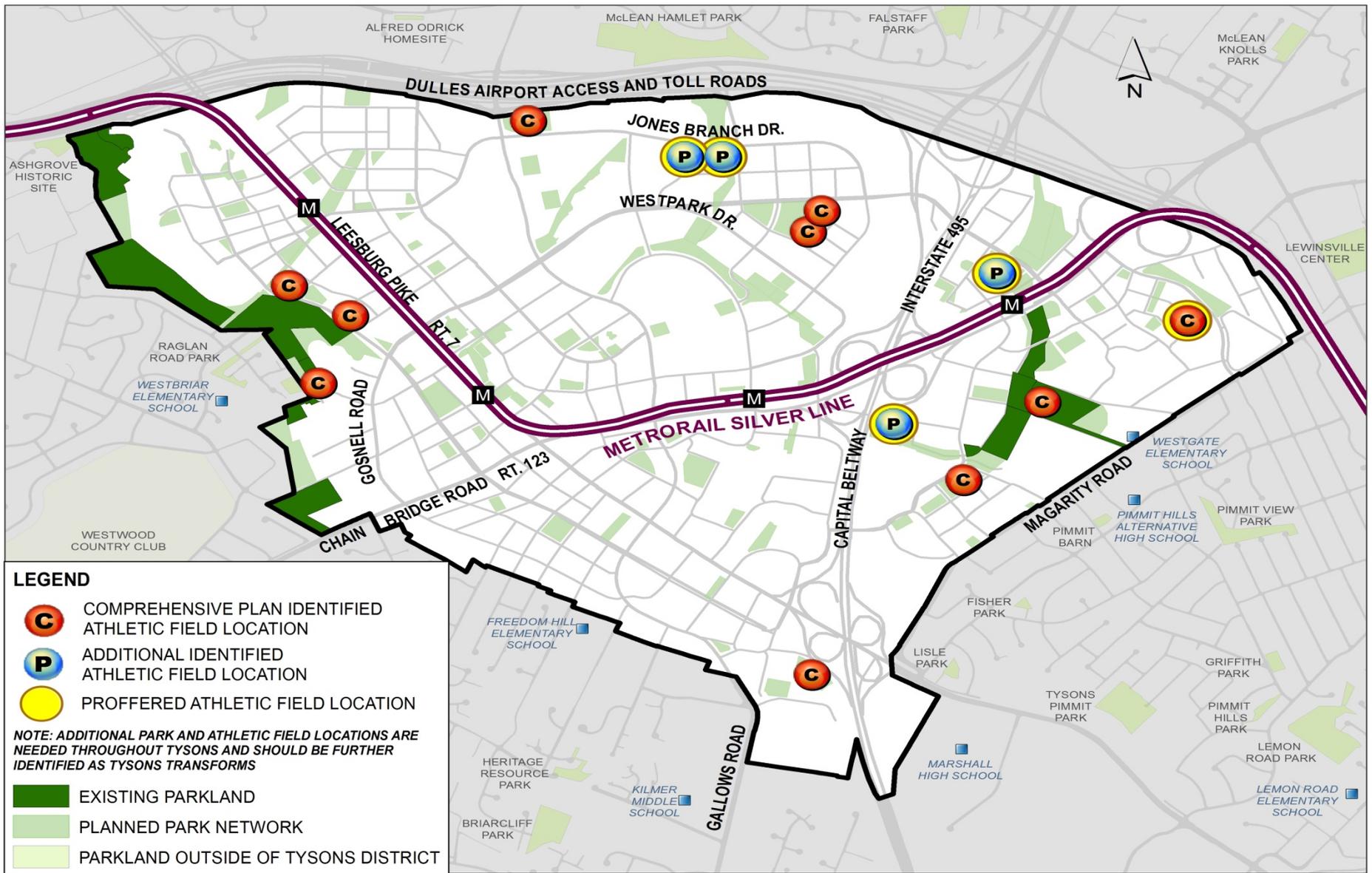
Park Authority Staff Contacts

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Last updated 27 February 2014

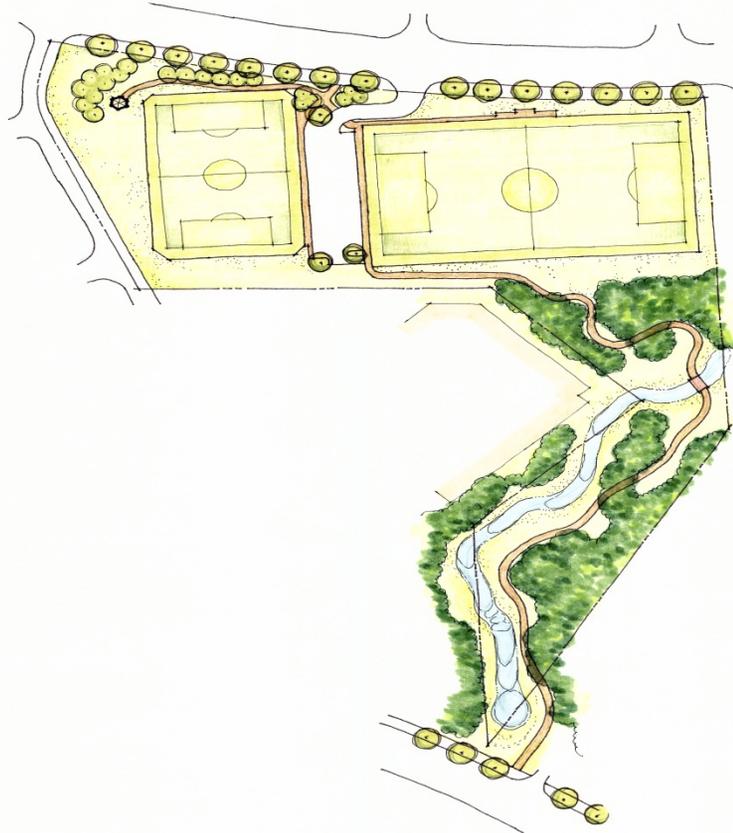


Tysons Approved Rezonings w/Proffered Parks



Tysons Potential Athletic Field Locations

Cityline Arbor Row Development Hanover Site Athletic Fields & School Proffer



Proposed Completion Summer 2015

TYSONS REDEVELOPMENT APPLICATIONS



Public Parks are
Essential to a
Healthy & Vibrant
Community!



Thank You for
Your Continued
Support