

# CIP Priority Projects Park Authority

Planning Commission Workshop

March 3, 2016



Fairfax County Park Authority



# THE RISING VALUE OF PARKS



The Watermine

**426 Parks**

**23,365 Acres**

**374 structures with more than  
1,383,992 sf of building space**



Spring Hill RECenter

**\$417,725,726**  
value of FCPA  
capital buildings and  
improvement assets



**\$383,009,538**  
value of FCPA  
land, easements  
and construction in  
progress



# THE RISING VALUE OF PARKS



**87%** of County residents use parks; Use is at an all time high  
**17+** million Park visitors each year  
Overall satisfaction with the condition of parks is down



**93%** of residents said that the high quality park, trails, recreation facilities and services is an important part of the quality of life in Fairfax County



Nearly **90%** of all residents live within ½ mile of a County park



# NEEDS ASSESSMENT



**Parks**

better parks

better living

**Count!**

# WHAT IS MOST IMPORTANT FOR THE PARK AUTHORITY TO DO FOR THE FUTURE OF FAIRFAX COUNTY?

Conserve/educate  
about natural resources

Provide recreational  
facilities/programs for children & teens

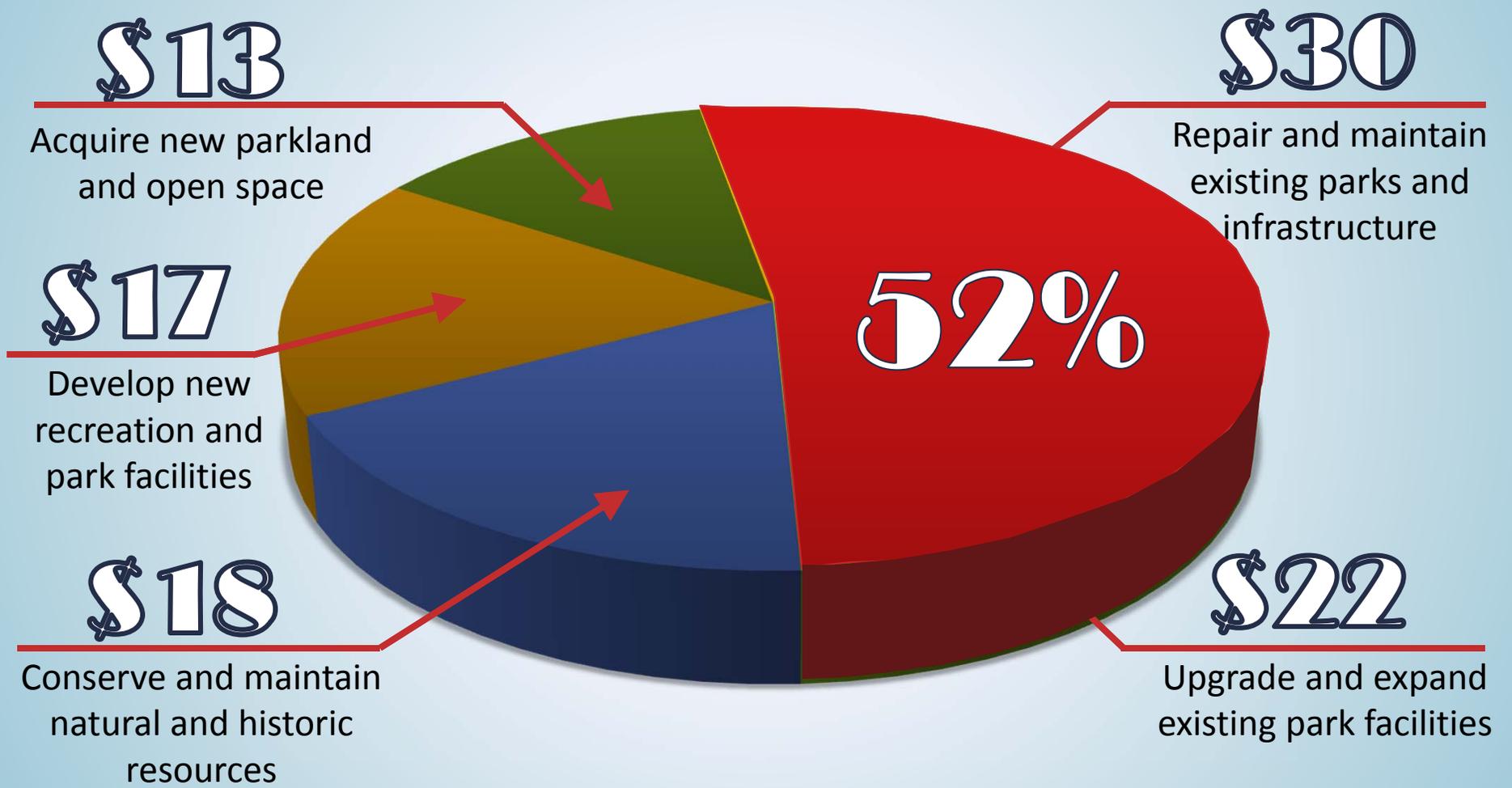
Provide opportunities for physical health & fitness

Make Fairfax County a more desirable  
place to live

Preserve open space and  
the environment



# HOW WOULD YOU ALLOCATE \$100 TO VARIOUS PARKS AND RECREATION CATEGORIES



Source: Leisure Vision/ETC Institute for Fairfax County (2015)

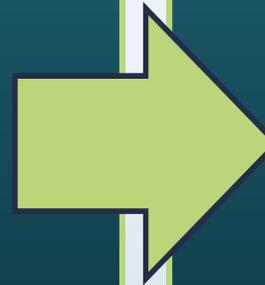
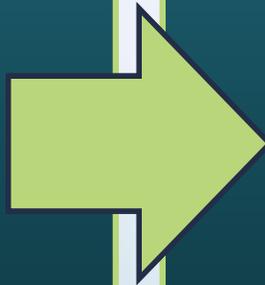


# NEEDS ASSESSMENT ON-GOING WORK

On-going survey  
analysis and  
capacity analysis

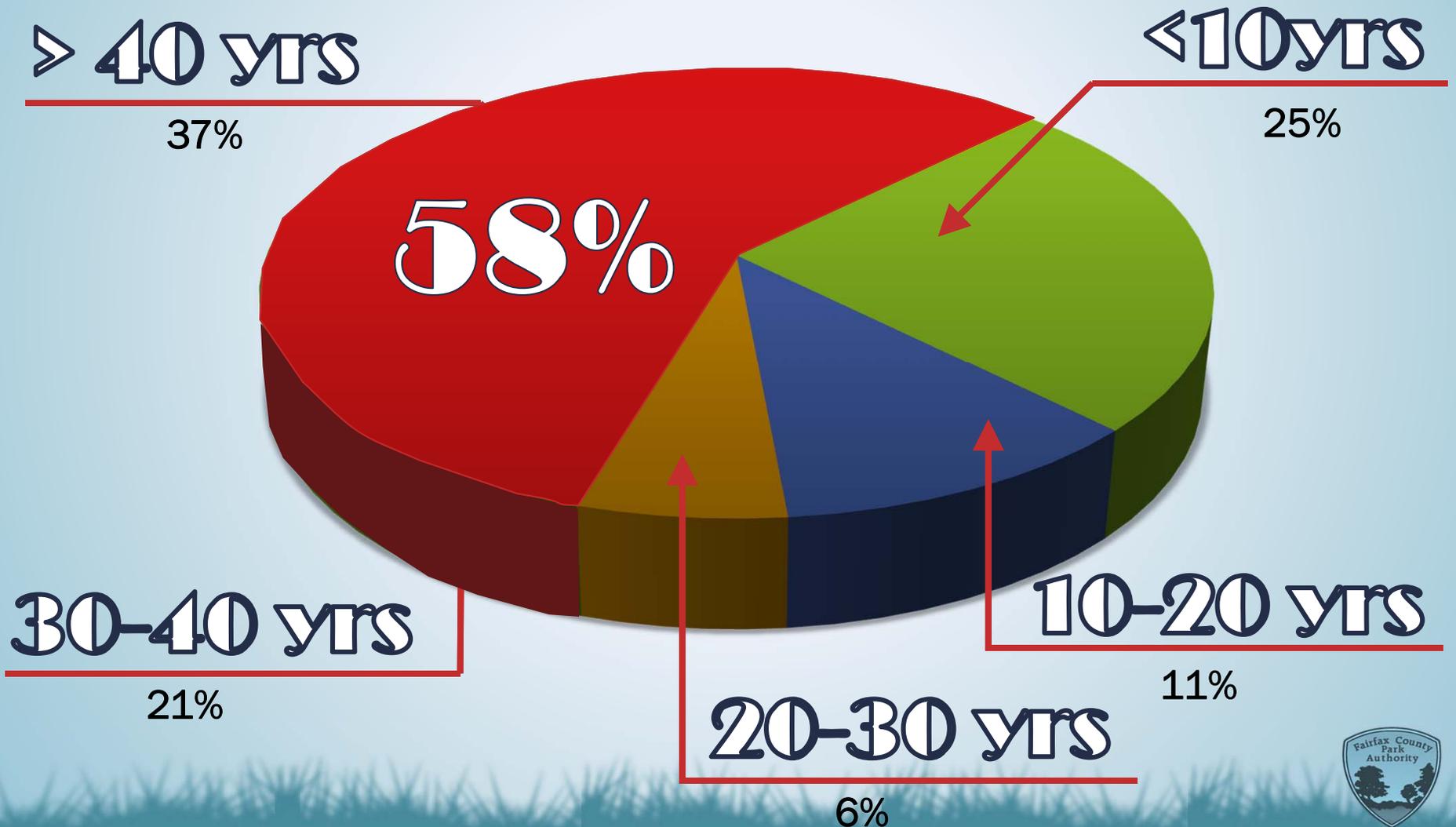
Review of service  
level standards,  
how to contribute  
to meeting need

Development of  
final report  
and CIP  
recommendations



# AGE OF PARK STRUCTURES

**58%** OF 374 PARK STRUCTURES ARE > 30 YEARS OLD



# LIFECYCLE NEEDS THROUGH FY 2021

## DEFERRED AND PLANNED

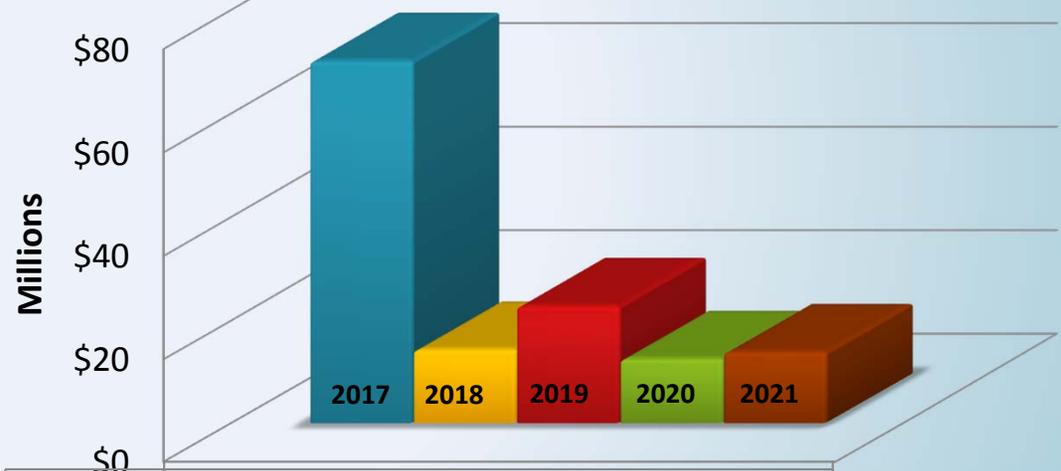
Building Envelope	\$43,620,503
Playgrounds	\$18,100,000
Trails	\$14,223,923
Road & Parking Lots	\$5,400,000
Athletic Fields, Syntheti	\$12,751,312
Athletic Courts	\$12,573,400
Lighting & Irrigation Syst	\$7,841,741
Roofs	\$3,650,500
HVAC	\$14,017,500
Fire and Security	\$880,000
<b>Total 5 Year Renovation</b>	<b>\$133,058,879</b>

TOTAL DEFERRED NEED FY17

**\$70M**

TOTAL PLANNED NEED FY18-21

**\$63M**



■ FY2017	\$70,015,090
■ FY2018	\$14,217,656
■ FY2019	\$22,668,171
■ FY2020	\$12,402,876
■ FY2021	\$13,755,086



# RECENTER FACILITY ASSESSMENTS

## FIVE YEAR LIFE CYCLE REQUIREMENTS

Facility	Year Built/Renovation	Facility Age	Existing SF	2016-2021 Life Cycle Replacement Costs
Audrey Moore RECenter	1976/1990 Pool Structure and Mechanical Renovation	38	70,964	\$6.2M
Mt. Vernon RECenter	1979/1996 Pool Structure & HVAC Renovation and Pool/Spa Improvements 2001	36	64,374	\$7.0M
Providence RECenter	1981/1992 Pool Structure and Mechanical Renovation	33	49,188	\$3.0M
Lee District RECenter	1981	33	72,995	\$8.0M
GW RECenter	1988	26	20,000	\$3.0M
South Run RECenter	Original 1988 Addition 2008	26 6	43,964	\$3.0M
Cub Run RECenter	2005	9	65,950	\$2.4M
Oak Marr RECenter	Original 1988 Addition 2014	26	51,360 11,670	\$3.2M
Spring Hill RECenter	Original 1988 Addition 2014	26	66,781 45,502	\$4.4M

# LIFE CYCLE REPAIR & REPLACEMENT

## MT. VERNON RECENTER

### Existing Building Description

Facility is inadequate due to the following:

- 31 deficiencies of systems exceeding the life cycle expectancy
- 50 deficiencies of systems within 5 years of the life cycle expectancy
- Interior and Exterior finishes are greatly worn and dated
- Interior layout has major functional deficiencies related to current needs



Failing Boiler



Cardio Equipment in Lobby Due to Undersized Fitness Room



Deteriorating Mechanical Unit Supports

### ESTIMATED LIFE CYCLE REPAIR/REPLACEMENT & POTENTIAL EXPANSION:

- Estimated Five Year Life Cycle Cost : \$7,000,000



# SYNTHETIC FIELD REPLACEMENT NEEDS

FY	Number of Field Replacements	Replacement Cost	Funding Available	Funding Balance
2016	3	\$ 1,500,000	\$ 4,096,698	\$ 2,596,698
2017	8	\$ 3,600,000	\$ 3,921,698	\$ 321,698
2018	7	\$ 3,150,000	\$ 1,846,698	\$ (1,303,302)
2019	4	\$ 1,800,000	\$ 221,698	\$ (1,578,302)
2020	4	\$ 1,800,000	\$ (253,302)	\$ (2,053,302)
2021	3	\$ 1,350,000	\$ (528,302)	\$ (1,878,302)
2022	5	\$ 2,250,000	\$ (253,302)	\$ (2,503,302)
2023	10	\$ 4,500,000	\$ (478,302)	\$ (4,978,302)
2024	6	\$ 2,700,000	\$ (3,653,302)	\$ (6,353,302)
2025	12	\$ 5,400,000	\$ (5,028,302)	\$ (10,428,302)
2026	4	\$ 1,800,000	\$ (8,653,302)	\$ (10,453,302)
Total Shortfall FY16-FY26				\$ (10,453,302)

# NATURAL RESOURCES

## HOW DOES FAIRFAX COUNTY STACK UP?

Agency	Population Served	Total Natural Area Acreage	Natural Area Acres per 1,000 population	Total Budget (Expenses)	Total Budget per Capita	Total Cost per Natural Area Acre Maintained
Fairfax County Park Authority	1,116,200	17,000	15.23	\$700,000	\$0.63	\$148.31

UNIT COST IN FAIRFAX COUNTY

\$148.31 per acre

COMPARATIVE RANGE

\$3,000 - \$6,000 per acre



# NATURAL RESOURCES

## HOW DOES FAIRFAX COUNTY STACK UP?

Agency	Natural Area (Acres)	Natural Area Acres Actively Maintained	% of Natural Area Acres Actively Maintained
<b>Fairfax County Park Authority</b>	<b>17,000</b>	<b>4,720</b>	<b>28%</b>
M-NCPPC, MD	27,530	22,628	82%
Mecklenburg County, NC	12,000	7,400	62%
Broward County, FL	3,015	2,797	93%
Metroparks Tacoma, WA	2,300	1,600	70%



# SUSTAINABILITY & SUCCESS



# CREATING A FINANCIALLY SUSTAINABLE PARK SYSTEM



- Twin Lakes Golf Course Club House Oaks Room Expansion
- Completion Date: December 2013
- Total Project Cost: \$1,184,859



- Oak Marr RECenter Renovation & Expansion
- Completion Date: August 2014
- Total Project Cost: \$5,087,000
- Winner 2015 Fairfax County Honor Award for Exceptional Design



- Spring Hill RECenter Renovation & Expansion
- Completion Date: November 2014
- Total Project Cost: \$10,733,000



# REINVESTMENT AS BUSINESS MODEL

## LAKE FAIRFAX WATERMINE EXPANSION



- 8,000 S.F. Interactive Spray Pad
- Increased Capacity to 1,200 Users
- Total Project Cost: \$5,500,000
- Completed: July 2016

# REINVESTMENT AS RESPONSIVENESS

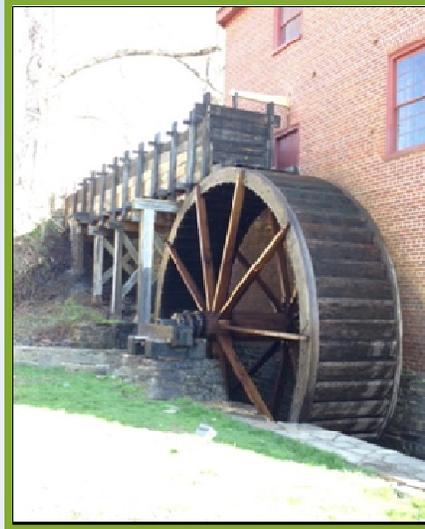
## CLEMYJONTRI RESURFACING AND UPDATE



- Life Cycle Replacement of Rubber Playground Surfacing
- Total Project Cost: \$1,090,000
- Completed: December 2014
- Estimated Life Cycle: 10 Years

# REINVESTMENT AS PARTNERSHIP

## COLVIN RUN MILL RESTORATION



- Total Project Cost: \$492,000
- Including grand funding from the National Trust of Historic Preservation



# REINVESTMENT AS BUSINESS MODEL

## BURKE LAKE GOLF COURSE CLUB HOUSE REPLACEMENT & DRIVING RANGE EXPANSION



- Total Project Cost: \$7,100,000
- New 4,000 sf clubhouse
- new two story driving range structure with 48 hitting stations
- 16 at-grade hitting stations
- Connection to Public Sanitary Sewer



# PRIORITIES



# CIP PRIORITIES – 5 YEAR

## **ANNUAL INFRASTRUCTURE REPLACEMENT** \$133M INCLUDING \$70M BACKLOG

- \$15M ANNUAL COMMITMENT

## **2016 PARK BOND \$87.7M**

## **SUSTAIN REVENUE-PRODUCING FACILITIES**

- MAINTENANCE AND REPLACEMENT/UPGRADES

## **PROTECT NATURAL CAPITAL**

- \$2,300 PER ACRE ANNUALLY FOR MAINTENANCE

## **RESPOND TO COMMUNITY PRIORITIES**

- NEEDS ASSESSMENT TO BE COMPLETED BY 6/2016



# A CONTINUING NEED TO REINVEST



RECenters



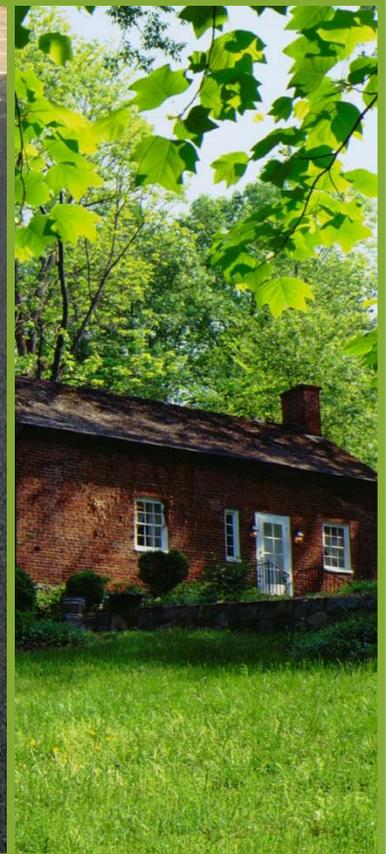
Trails



Athletic Facilities



Park Infrastructure



Historic Properties  
and Collections



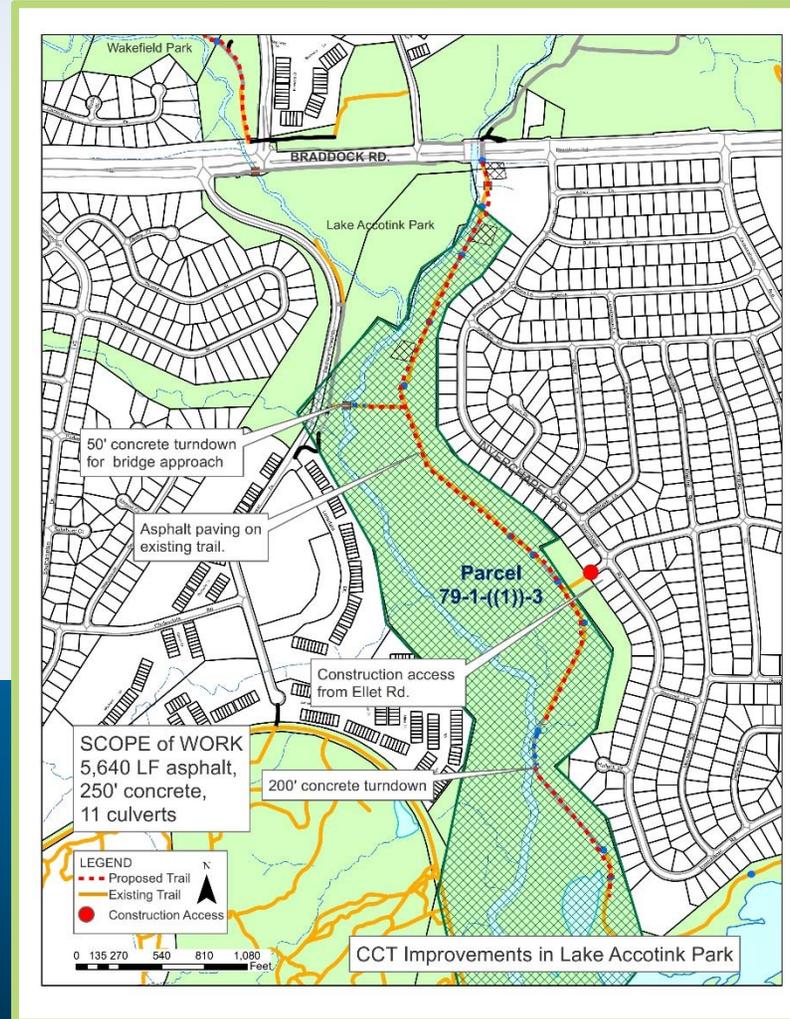
# MT. VERNON RECENTER RENEWAL



- Estimated Building Expansion:  
\$15,000,000
- Estimated Total Cost:  
\$20,000,000



# UPGRADING AND EXPANDING THE TRAIL NETWORK



# RESPONDING TO CITIZEN DEMAND

## PATRIOT PARK NORTH BASEBALL DIAMOND COMPLEX

### Concept Design

- 4 Lighted/Synthetic Turf 90' Diamonds
- 2 Lighted/Synthetic Turf 60'-70' Diamonds
- Related field amenities including covered dugouts, bullpens, bleachers, and fencing
- 400-space parking lot
- Restrooms, Concessions, Picnic Shelter
- Playground
- Total Project Estimate: \$13M - \$15M



# REINVEST IN PARK INFRASTRUCTURE



- Replace Area 1 Maintenance Shop
- Age: 45 Yrs.
- Estimated Cost: \$3,396,679



- Replace Bridge / Culvert Pipes at Lake Fairfax Entrance Road
- Age: 40+ Yrs.
- Estimated Cost: \$340K



- Renovate Glasgow Tennis Courts
- Last Renovated: 2001
- Estimated Cost: \$106K



# PROTECTING CULTURAL RESOURCES



## Turner Farm House

- Age: 109 Years
- Funding Source: GFCC
- Cost: ~\$110K
- Labor: Staff /Contractors and Volunteers



# ADDITIONAL PROJECT CONSIDERATIONS FOR 2016 PARK BOND

- ✓ Revitalization of Existing Community Parks and Development of New Community Parks
- ✓ Continued Development and Improvement of Athletic Facilities
- ✓ Improvements to Revenue Facilities/RECenters & Golf Courses
- ✓ Natural & Cultural Resource Stewardship
- ✓ Land Acquisition



# STRATEGIC ACTIONS AND LEVERAGING ASSETS

- ✓ Established Revenue and Operating Capital Sinking Fund
- ✓ Creating Urban Park System through Proffered Redevelopments
- ✓ Increased Partnerships
- ✓ Leverage grant opportunities
- ✓ Needs Assessment - Align Needs with Capital Projects
- ✓ Continue to Reinvest in Revenue Facilities
- ✓ Energy Management Plan Implementation
- ✓ Grow Foundation Capabilities
- ✓ Planning 2016 Bond
- ✓ RECenter System study
- ✓ Implementing Telecom Spending Policy
- ✓ Link Total Cost of Facility Ownership to CIP
- ✓ Implement Resident Curator Program for Historic Structures
- ✓ Infrastructure Overview



# TYSONS: COLLABORATION WITH PRIVATE SECTOR



- Reduction of public maintenance and operation costs
- Implemented through the guidance of the Urban Parks Framework

# SUCCESSFUL PARTNERSHIPS ON PARKLAND

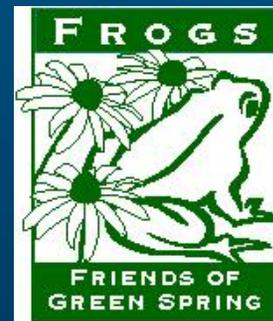
- Park Friends Groups
- Community Partners
- Park Development Partnerships
- Public/Private Development
- DPWES/ FCDOT
- VDOT



our Special Harbor  
SPECIAL KIDS • SPECIAL FAMILIES



**FCDOT**  
Serving Fairfax County  
for 25 Years and More



**VDOT** Virginia Department  
of Transportation

**County**

**CIP**

ability to

**respond**

increasing

**growth**

increasing

**demand**



Thank you for the continued partnership and support of  
**FAIRFAX COUNTY PARKS**

Fairfax County Park Authority

