

## Response to Questions on the FY 2017 Budget

**Request By:** Supervisor Foust

**Question:** Please provide information on what is included in the \$107 million for the Park Bond Referendum. In addition, please discuss the option of increasing this total by another \$13 million (to a total of \$120 million) for a County museum in Lorton. Include in the response a discussion of what happened the last time a museum proposal was brought forward as an option with George Mason University. Also include a discussion of the ongoing costs that a museum would have on the annual budget.

**Response:** The \$107 million proposed for the Park Bond Referendum includes \$94.7 million for the Fairfax County Park Authority and \$12.3 million for the Northern Virginia Regional Park Authority. The most current FCPA list of potential projects totaling the \$94.7 million is under review with the Park Authority Board and a draft is attached in this response. The Park Authority Board will be approving the percentages within the categories of Land Acquisition, New Park Development, Park Renovations and Upgrades, and Natural and Cultural Resource Stewardship.

The need for a Cultural Resource Collections Facility and County Museum to properly curate and showcase Fairfax County's history is not a new issue. For years these important initiatives have been discussed. During the recent 2016 Park Bond list development, the critical need for addressing these challenges became an important topic with the Park Authority Board, the Workhouse Foundation leadership, George Mason University and members of the Board of Supervisors.

### Background

In 1995, the Fairfax County History Commission formed an ad hoc committee to study the need for space to store, exhibit, and manage the historical materials and artifacts in Fairfax County. At that time, there were 5,000 items in museum collections and 2 million items in the archaeological artifact collections. Based on the committee's findings, it was recommended that the Commission, "...encourage and support development of a facility for space to accommodate storage, exhibits, research accessibility and growth of the Fairfax area's historical materials and artifacts."

In 2003, following accreditation by the American Alliance of Museums (American Association of Museums), the Park Authority commissioned a study with an objective to define the requirements for a collections facility that met existing collections storage, processing and management needs of the county-wide collections and to address potential expansion for the next 25-30 year period. At that time, it was recommended that a 17,010 square foot facility would accommodate the existing collections storage (which included some public space for research, exhibit and meeting space). The 25-30 year outlook for space requirements was 30,445 square feet.

In 2006, a county committee was formed with community members (including George Mason University) to investigate the potential of creating a museum facility which would serve to interpret the history of Fairfax County by providing exhibit and educational/interpretive space possibly in partnership with a private, non-profit or similar organization. In 2009, the work of that committee was suspended due to the economic challenges. In 2012, several county organizations and George Mason University were pulled together to begin to discuss the museum once again. These

discussions centered on what is to be the small Suffrage Museum space slated for Building 2 of the former Lorton Prison facility.

Current Situation

Today, the Park Authority is responsible for the curation of Fairfax County’s 10,000+ items in the museum collections and over 3 million items in the archeological artifact collections. These items are currently stored in cardboard boxes in three different locations (James Lee Community Center, Walney Visitor Center and Ash Grove). A small number of the items are exhibited in locations that include the Sully Historic Site and Colvin Run Mill.

The collections have grown significantly over the past several decades and the capabilities of the existing storage areas has been far exceeded. Of concern is the ability to properly store the collections and display them for public viewing. As noted by the 1995 ad hoc committee, we are simply “warehousing our collections, not managing them”.

Opportunity

The proposal for restoration of an existing facility in the Lorton Workhouse area at approximately 27,500 square feet is visualized as a joint archaeological and cultural resource storage and work area along with a public museum space component.

- Museum Space 7,500 square feet
- Archaeological and Cultural Resource work/storage space 20,000 square feet

The archaeological storage and work space would accommodate administrative space (staff workspaces, administrative equipment and storage space); research, education and public outreach space (research library, archives room, GIS mapping room, exhibit design space); and processing and storage of collections and associated functions (labs, curatorial workroom, curatorial storage, field staging, etc.).

The anticipated operating budget impact would occur in approximately 2020 following completion of the first and primary phase of the building. An anticipated start up budget would require moving existing collections and equipment into the new larger space which would be built with storage to appropriately curate the existing collections. Staffing levels would not increase beyond the current existing levels at that time. However, there will be start-up costs required for the new facility such as HVAC expense and archival storage and materials. Additional ongoing yearly operating costs for the archeological component are estimated at \$50,000 - \$100,000.

The museum space would accommodate the original vision of the 2006 Fairfax History Museum Committee which is to provide public space for exhibits, education and interpretation of the County’s vast history. Using a current museum site for comparison, it is anticipated that the budget would be:

\$300,000*	Personnel Costs
\$100,000*	Operating Costs
\$200,000	Exhibit Design/Fabrication/Installation (one-time cost)
\$120,000	Revenue**

\*Combined Park Revenue Fund and General Fund expenses

\*\*Revenue would be derived from programs, public tours, school groups, scout groups and museum sales

<b>Collections Storage Facility</b>		
	<u>Start Up Costs</u>	<u>Annual Operating Costs</u>
<u>Item</u>		
Storage Containers	\$ 5,000	
Systems Furniture	\$ 20,000	
Copy Machines	\$ 5,000	
Computers	\$ 2,000	
Printers	\$ 1,000	
Tables	\$ 2,000	
Chairs	\$ 1,000	
Projectors	\$ 1,200	
Screens	\$ 1,000	
Dollies	\$ 1,000	
Rolling Ladders	\$ 500	
Supplies (office, custodial, restroom)		\$ 2,000
Fireproof Filing Cabinets	\$ 1,000	
Boom Lift	\$ 5,000	
Utilities		\$ 90,000
Moving Costs	\$ 20,000	
<b>Total</b>	<b>\$ 65,700</b>	<b>\$ 92,000</b>
<b>Museum Facility</b>		
	<u>Cost Estimate</u>	<u>Annual Operating Costs</u>
<u>Item</u>		
Exhibits	\$ 200,000	
Tables	\$ 1,000	
Chairs	\$ 1,000	
Displays	\$ 50,000	
Program Supplies		\$ 5,000
Signage	\$ 500	
Computer/Register	\$ 500	
Utilities		\$ 10,000
Limited Term Staffing	\$ 35,000	\$ 35,000
<b>Total</b>	<b>\$ 288,000</b>	<b>\$ 50,000</b>

(Staffing costs would increase at total Museum and Collections build out)

Estimated Initial Development Cost:

In 2019 dollars, the cost estimate for a 27,500 square foot Building Renovation/Reuse is: \$15,700,000 (cost estimate based on applying construction escalation to a 2003 cost estimate provided as part of a Cultural Resource Protection Facility Building Program Study. Does not include cost for Museum Quality Displays and Fixtures, Furniture and Equipment.)

Annual Capital Renewal Investment: \$137,500.

Consideration should be given to a phased approach.

Phase I

Propose to build 22,000 square foot for the collections storage and 2,000 - 3,000 square feet of museum space for exhibits and displays in Phase I at approx. \$13,000,000. This would allow FCPA to appropriately curate/care for the county-wide collections, meet museum standards and entice the public with information/education on what collections are and why this part of history is so important to the county's present and future. The public would be able to view exhibits and displays that will be rotated continuously as well as researchers will be able to schedule time in the facility for their purposes.

Phase II

Phase II entails the completion of the museum area (remaining 5,500 – 4,500 square feet) which would serve primarily as an educational facility. With a phased approach, the county would have time to pursue partners (GMU, FCPS, etc.) to make a more sustainable and interesting project for the public. This would include tours, interpretive programming, camps, school groups and permanent exhibits.

Attached is the April 2016 Draft Park Bond Project List and the Collections Facility Report Summary.

## Park Authority Bond Referendum 2016 - DRAFT

Park Name	Category	District	Project Title	General Project Description	Estimated Project Cost (To be refined with scoping)
Countywide	Land Acquisition	Countywide	New Land Acquisition Projects	Land Acquisition for future parks and park additions	\$7,000,000
Audubon Estates	New Park Development	Lee	New Athletic Field	Construct rectangle field on leased property in area of high unmet need	\$2,500,000
Boyd A. and Charlotte M. Hogge	New Park Development	Mason	Build New Park	Engineer, permit and develop new local park - pavilion, sport court, playground, outdoor fitness, community gardens, parking, entrance and trails	\$2,000,000
Clemyjontri Park	New Park Development	Countywide	Phase II-Park Development	Add parking lot entry road, service road, 55 parking spaces, overflow parking, trails, gazebo, sanitary sewer, buffer landscaping, Stormwater management and abandon septic system	\$2,000,000
Langley Fork	New Park Development	Dranesville	Redevelop Park	Upgrade and add athletic fields, dog park, parking and infrastructure	\$2,700,000
Lee District	New Park Development	Lee	Family Recreation Area Picnic Shelters	Add rentable picnic shelters to the Family Recreation Area	\$520,000
Patriot North/Lincoln Lewis	New Park Development	Springfield	Build Baseball Complex	Upgrade existing diamond fields, add parking, additional diamond fields and amenities per Master Plan	\$10,000,000
The Turner Farm	New Park Development	Dranesville	Equestrian Parking	Add parking and new entrance from Springvale Road	\$100,000
Alabama Drive	Park Renovations and Upgrades	Dranesville	Park Renovations	Replace Athletic Field Irrigation System, Athletic Field Lighting, etc.	\$500,000
Annandale	Park Renovations and Upgrades	Mason	Park and Nature Center Renovations	Renovate and Upgrade Hidden Oaks Nature Center built in 1969; Picnic shelter replacements; playground equipment replacement, parking and security lights and court lighting	\$1,500,000
Backlick	Park Renovations and Upgrades	Mason	Park Renovations	Picnic Shelters, Playground Equipment Upgrade, Outdoor Court Lighting, Parking Lots and Roadways	\$200,000
Braddock	Park Renovations and Upgrades	Springfield	Park Renovations	Replace Field Irrigation System, Improve Security Lighting and Controls	\$500,000
Burke Lake	Park Renovations and Upgrades	Springfield	Park Renovations	General Park Improvements - Marina, parking lots	\$1,500,000
Countywide	Park Renovations and Upgrades	Countywide	Group Roof Replacement	Replace roofs that are failing and have failed	\$940,000
Countywide	Park Renovations and Upgrades	Countywide	Lifecycle Renovations	Funding for critical RECenter system wide lifecycle replacements	\$2,000,000

Park Name	Category	District	Project Title	General Project Description	Estimated Project Cost (To be refined with scoping)
Countywide	Park Renovations and Upgrades	Providence, Springfield	Irrigation Systems Renovations	Renovate golf course irrigation systems - Twin Lakes and Oak Marr	\$800,000
Countywide	Park Renovations and Upgrades	Countywide	General Fund Energy Management Upgrades	Upgrading lighting, control systems, mechanical systems, and installation of renewable energy equipment for general fund buildings/facilities	\$348,000
Countywide	Park Renovations and Upgrades	Countywide	Poor Condition Beyond Lifecycle: Countywide athletic field irrigation system replacement	Countywide athletic field irrigation system replacements to include the following parks: Beulah, Byron, Sandburg, Fred Crabtree, Greenbriar, Lewinsville, Pine Ridge, Poplar Tree, South Run	\$1,400,000
Countywide	Park Renovations and Upgrades	Countywide	Poor Condition Beyond Lifecycle: Athletic Field Lighting - Upgrade Countywide	Upgrade/install Athletic Field energy efficient lighting and control systems to include the following parks: Greenbriar, Mason District, Ossian Hall	\$1,400,000
Countywide	Park Renovations and Upgrades	Countywide	Security Lighting and Controls Upgrades	Upgrade poor Condition beyond lifecycle outdoor lights at parking lots, roadways and trails with energy efficient lights such as LED along with lighting controls for more efficient operations. 21 Parks	\$700,000
Countywide	Park Renovations and Upgrades	Countywide	Poor Condition Beyond Lifecycle: Upgrade Outdoor Court Lighting	Upgrading of tennis, basketball, volleyball and other outdoor court lighting to more energy efficient lighting technology and to improve playing conditions. 14 parks	\$1,000,000
Countywide	Park Renovations and Upgrades	Countywide	Replace/Upgrade Poor Condition Beyond Lifecycle Playground Equipment	Replacement of playground equipment (replace unsafe, outdated per safety standards). Approximately 20 parks	\$1,600,000
Countywide	Park Renovations and Upgrades	Countywide	Area 1 Management (Pimmit Run SV)	Replace outdated and unsafe Area Maintenance Facility	\$3,000,000
Countywide	Park Renovations and Upgrades	Countywide	Picnic Shelter Replacements	Replace poor condition shelters system wide	\$400,000
Countywide	Park Renovations and Upgrades	(Braddock, Springfield, Sully, Lee)	Trail Development Strategy Plan (TDSP) Priority Projects	Trail system Investments for safety, sustainability and connectivity in accordance with the Trail Development Strategy Plan priorities. Projects may include Cross County Trail Improvements - (Repaving and stream crossings); Lake Accotink Dam Crossing; Accotink, Long Branch and Pohick Stream Valley Trail connections; West County Trail System; Chessie's Trail at Lee District	\$4,600,000

Park Name	Category	District	Project Title	General Project Description	Estimated Project Cost (To be refined with scoping)
Greenbriar	Park Renovations and Upgrades	Springfield	Rectangle Field Conversion	Convert fields 1 and 6 to synthetic turf with lighting	TBD
Jefferson District	Park Renovations and Upgrades	Providence	Park Improvements	Resurface and repair parking lots and roadways; security lighting; add event pavilion; cart path and trails repaving/repairs and roof replacement	\$1,000,000
Herndon Middle School site	Park Renovations and Upgrades	Dranesville	Park & Field Upgrades	Advance design for park and field upgrades	\$100,000
Lake Accotink	Park Renovations and Upgrades	Braddock	Park Renovations	General Park Improvements	\$1,500,000
Mount Vernon District	Park Renovations and Upgrades	Mount Vernon	MVRC Replacement	Replace RECenter per Feasibility Study	\$20,000,000
Nottoway	Park Renovations and Upgrades	Providence	Park Renovations and Synthetic Turf Field and Lighting	Reorient Field #4 to provide oversized rectangular playing field and convert to synthetic turf. Install new lighting. Upgrade irrigation and field lighting; replace picnic shelters; upgrade outdoor lights and court lighting	\$3,000,000
Oak Marr	Park Renovations and Upgrades	Providence	Oak Marr Driving Range - Phase II	Upgrades to include drainage, irrigation, lighting, grading and turf renovation. Establish required target areas	TBD
Riverbend	Park Renovations and Upgrades	Dranesville	Maintenance Facility	Add Maintenance Shop to replace substandard maintenance area in Visitor's Center	\$750,000
Roundtree	Park Renovations and Upgrades	Mason	Roundtree Park Improvements	Replace picnic shelter, resurface roadways and replace 630 linear feet of trail and replace two wooden bridges with fiberglass bridges	\$1,300,000
Wakefield (AMRC)	Park Renovations and Upgrades	Braddock	RECenter Renovations	Advance design for Audrey Moore RECenter major renovations	\$2,000,000
Baron Cameron	Park Renovations and Upgrades	Hunter Mill	Park Engineering and Design	Design park redevelopment with sports complex and other park amenities as shown on revised master plan	\$750,000
Countywide	Park Renovations and Upgrades	Countywide	Mastenbrook Grant Program	Provide funding for the Mastenbrook Matching Grant Program for community-supported park projects	\$400,000
Colvin Run Mill	Natural and Cultural Resource Stewardship	Dranesville	Colvin Run Mill	Phase II: Restoration of the Miller's House to its period of significance. Completion of programmatic building renovations for staff and public use (office space, program/museum space)	\$272,000

Park Name	Category	District	Project Title	General Project Description	Estimated Project Cost (To be refined with scoping)
Colvin Run Mill	Natural and Cultural Resource Stewardship	Dranesville	Millrace Restoration	Repair damaged and leaking historic millrace in accordance with historic design standards to prevent structural damage to Colvin Run Mill	TBD
Countywide	Natural and Cultural Resource Stewardship	Countywide	Museum and Archaeology Collections	Advance site selection options analysis and refine program for museum and archaeology collections facility, offices, education, storage and laboratory facility	\$2,320,000
Countywide	Natural and Cultural Resource Stewardship	Countywide	Curator Program Investments	Funding for historic structures reports and associated infrastructure needs for properties to be included in the program (e.g. sewer, septic, driveways, etc.)	\$1,800,000
Countywide	Natural and Cultural Resource Stewardship	Countywide	Archaeology associated with Capital Projects	Archaeology associated with capital projects	\$1,000,000
Countywide	Natural and Cultural Resource Stewardship	(Dranesville, Sully, Lee, Mason, Springfield, Hunter Mill)	Natural Capital Investment-Restoration (Scalable)	Invest in natural capital through ecological restorations. (Riverbend/Scotts Run, ECL, Huntley, Annandale Park, Hidden Pond, and Frying Pan) Activities may include treatment plans and implementation of restoration measures to include forest enhancements, meadow installation, invasive plant control, boundary marking and other management measures that enhance or restore natural resource functions	\$2,000,000
Sully Historic	Natural and Cultural Resource Stewardship	Sully	Sully Historic Site Facilities Renovations	Implement findings and recommendations from the Historic Structures Report/Treatment Plan	\$300,000
Laurel Hill	New Park Development	Mt. Vernon	Laurel Hill	Opportunities in the Laurel Hill area, including an event center at the Workhouse Arts Center	\$7,000,000
<b>Total</b>					<b>\$94,700,000</b>

## Summation of 2003 Collections Needs Assessment Report: Collection Resource Protection Facility

- In 2003, the Fairfax County Park Authority commissioned a study with a consultant to define the requirements for a collections facility that met existing collections storage, processing and management needs of the county-wide collections and to address potential expansion for the next 25-30 year period.
- At that time, it was recommended that a facility totaling 17,010 gross square feet could accommodate the management and curation of the existing county-wide museum and archaeological collections.
- At the time of the report, there were 6,088 museum collection objects and 2,095,000 archaeological artifacts. (Currently, there are over 10,000 museum objects and over 3,000,000 archaeological artifacts).
- The consultant identified the conditions in which the collections were housed and described them as: dispersed in a number of buildings throughout the county (7 locations); overcrowding in storage areas with no room for growth; inadequate space for storage of equipment; climate control systems were not designed to meet preservation standards; and collections were stored in multi-purpose rooms rather than designated collection space.
- The consultant identified the technical requirements for collections facilities which included environmental control, building-wide security and fire protection and specialized electrical, plumbing and fume extraction systems. All of these requirements are industry standard for collections facilities. Essential functions of a facility were identified as administration, research, education, public outreach and processing and storage of collections.
- As a part of the Collections Needs Assessment, a report was also produced to consider three options for a potential facility:
  - Renovation of an existing building (20,500 gross square feet) at the former Lorton Correctional Facility
  - Construction a new 25,500 gross square foot facility
  - Construction of multi-phase construction project using a modular approach
- At the time, several issues were identified with the existing two story structure but the estimated cost was only \$6.9 million as compared to a brand new facility which was estimated at \$8.7 million. The multi-phase project was estimated to cost \$2.3 million to house the existing museum collections in Phase I.
- The report stated that the projected growth of historic object collections over the next 25-30 years would be 100-200% and the growth of the archaeological collections at 100-125%. Therefore, they identified the long-term (25-30 years) space needs as 30,445 gross square feet.