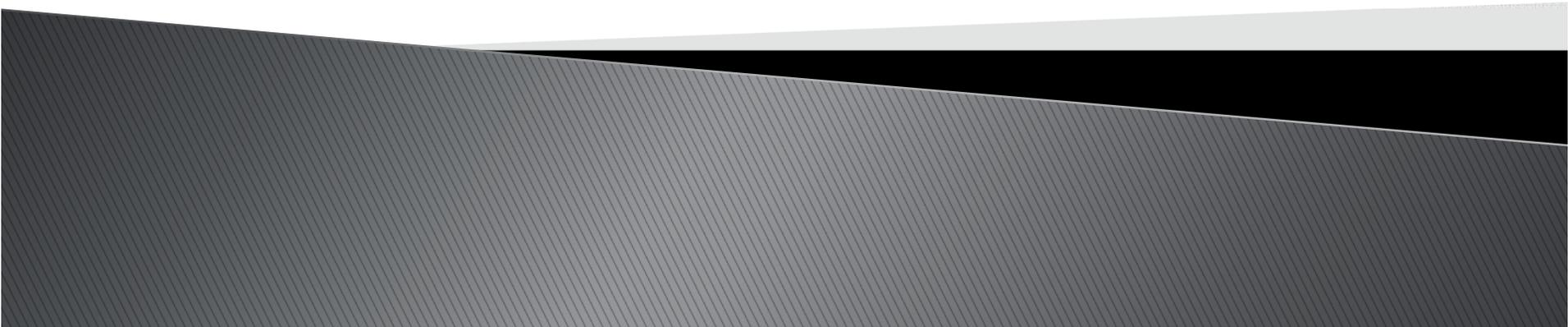


CAPITAL RENEWAL PROGRAM



September 11, 2013

A decorative graphic at the bottom of the slide consists of a dark grey, textured, wavy shape that resembles a landscape or a stylized wave, set against a white background.

Park System Inventory Highlights

- 23,265 acres of parkland and open space (approximately 80% undeveloped)
- 421 parks
- 3 lakefront parks, 2 with campgrounds
- 9 RECenters w/1 ice skating rink
- 8 golf courses
- 2 skate parks
- 8 off-leash dog areas
- 241 FCPA athletic fields
- 31 synthetic turf fields
- 459 natural turf school fields
- 203 playgrounds
- 5 nature centers
- 1 State Natural Area Preserve
- 3 equestrian centers
- 86 historic structures
- 668 garden plots
- 2 playgrounds and 1 fully accessible carousel
- 2 water parks
- 5 amphitheaters
- 320 miles of trails
- 1 horticultural center
- 1 observatory
- 1 working farm
- 1 working grist mill
- 249 Tennis Courts
- 124 Basketball/Multi-Use Courts
- 17 Volleyball Courts
- Three million artifacts and historic objects

FCPA Funding Sources

- ▶ General Funds
- ▶ Park Construction Bond Fund
- ▶ Park Revenue Fund
- ▶ Park Capital Improvement Fund



FCPA Funding Sources

Fundamentals

SERVICES SUPPORTED BY TAX DOLLARS	PARTIALLY FEE-BASED SERVICES	FEE-BASED SERVICES
<ul style="list-style-type: none"> ▣ Community Access to Parkland ▣ Long Range Park Planning ▣ Development Review & Land Acquisition ▣ CIP Project Management ▣ Maintenance – Athletic Fields, Grounds, Trails, Infrastructure, Buildings, Equipment ▣ ADA support ▣ Resource Management – Natural, Cultural, Horticultural, Archaeological ▣ Stewardship Education ▣ Martin Luther King Pool Operations ▣ School-Based Leisure Classes ▣ Summer Concert Series Management ▣ RecPAC Summer Camp Program ▣ General Agency Overhead 	<ul style="list-style-type: none"> ▣ Athletic fields ▣ Lake Fronts ▣ Historic Sites ▣ Nature Centers 	<ul style="list-style-type: none"> ▣ Telecommunication License Program ▣ Golf Courses ▣ Admissions and Passes at RECenters ▣ Amusements and Marinas ▣ Water Mine at Lake Fairfax Park ▣ Preschool ▣ Picnic facilities ▣ Trips & Tours ▣ Classes ▣ Camps ▣ Retail Sales ▣ Special Events with admissions ▣ Facility Rentals ▣ Camping ▣ Park Use Permits

What is Capital Renewal?

- ▶ The replacement of major building subsystems that are at the end of their service life.
- ▶ A necessary reinvestment in facility infrastructure to ensure buildings continue to efficiently operate and satisfy their functional requirement.
- ▶ Examples include the replacement of roofs, HVAC, electrical, and fire protection systems, parking lots, elevators, carpet and tile.



What isn't Capital Renewal?

- ▶ Does NOT include routine maintenance and emergency repairs (i.e. mowing, painting, trash removal, tree removal or tree trimming)
- ▶ Capital renewal is NOT new building construction or major renovation/expansions of existing facilities.



Industry Standards

- ▶ Current industry standard for capital renewal reinvestment is 2% of the replacement value.
- ▶ Example: The average replacement value is \$250 per square foot. Therefore, \$5.00 per square foot would be required to meet industry standards.
- ▶ In FY 2013, FCPA renewal support is currently estimated at \$.72 per square foot or \$4.28 below the industry standard for Revenue Fund and \$.38 per square foot or \$4.62 below the industry standard for General Fund.

Note: Does not include capital renewal when included in a major building renovation project (such as HVAC replacement in RECenters) or minor repairs and renewal items (painting, plumbing, electrical repairs) performed as needed by FCPA staff.

General Guidelines

Expected Facility Life Cycle

Roofs:		20 years	Finishes:	Broadloom Carpet	7 years
				Carpet Tiles	15 years
Electrical:	Lighting	20 years		Systems Furniture	20 to 25 years
	Generators	25 years	Site:	Paving	15 years
	Service/power	25 years			
	Fire alarms	20 years	Conveying Systems:		
HVAC:	Equipment	15 years		Elevator	15 years
	Boilers	15 to 25 years		Escalator	15 years
	Air Handling Units	15 to 20 years	*Pool Systems:		
	Building Controls	10 years		Filters	25 years
Plumbing:	Pumps	15 years		Pumps	25 years
	Pipes and fittings	30 years		Gutters & Piping	25 years
	Fixtures	30 years	*Trails (depending on surface):		15 years
			*Playgrounds:		15 years
			*Multi-Use and Tennis Courts:		15 years
			*Synthetic Turf:		10 years

* Indicates Park Specific Facilities

Current Facilities Inventory

- ▶ FCPA currently maintains 421 parks with 374 structures with more than 1,383,992 million square feet of building space.
- ▶ As of FY 2013:
 - 25% of FCPA structures are at or less than 10 years old
 - 7% of FCPA structures are over 10 years old
 - 5% of FCPA structures are over 15 years old
 - 6% of FCPA structures are over 20 years old
 - 21% of FCPA structures are over 30 years old
 - 7% of FCPA structures are over 40 years old
 - 29% of FCPA structures are over 50 years old
 - 20% of FCPA non historic structures over 50 year old
 - 80% are Historic structures (over 50 years old with cultural significance)
- ▶ Total value of Capital buildings and improvement assets owned and maintained by FCPA as of June 30, 2012 is \$353,474,528 (source is CAFR FY12 Year End prior to depreciation)
- ▶ The total value of land, easements and construction in progress owned by FCPA as of June 30, 2012 is \$373,115,882 (source is CAFR FY12 Year End)

Other Park Facilities

Facility	Expected Life Cycle (Years)	Facility Count	50+ Years	40+ Years	30+ Years	20+ Years	15+ Years	10+ Years	10 or less Years
Multi-Use Courts	15	124			2%	6%	3%	33%	56%
Tennis Courts	15	249				1%	3%	41%	55%
Volleyball Courts	30	17				47%	12%	18%	24%
Playgrounds	15	203				8%	9%	52%	31%
Outdoor Lighting	20	296	1%	2%	42%	17%	9%	13%	16%
Synthetic Turf	10	32							100%
Irrigation Systems Athletic Fields	20	47				21%	11%	21%	47%
Lighting Systems Athletic Fields	20	55			4%	18%	7%	7%	64%

Current Facilities Inventory

Typical Revenue Fund Facilities

Burke Lake Golf Course Club House
Year Built 1965



Lee District RECenter
Year Built 1980



Burke Lake Ice Cream Parlor
Year Built 1983



Example: Capital Renewal for Revenue Fund Facilities

District: Dranesville
Location: Spring Hill RECenter
1239 Spring Hill Road, McLean
Project Type: Mechanical Systems Replacement
Completion Date: October 2010
Project Cost: \$1,635,000
Project Description: Replace Obsolete Natatorium
Dehumidification/HVAC System



Before

After

Example: Capital Renewal for Revenue Fund Facilities

District: Providence
Location: Oak Marr RECenter
3200 Jermantown Road, Oakton
Project Type: Natatorium Renovation
Completion Date: October 2011
Project Cost: \$1,897,000
Project Description: Replace pool movable bulkheads, renovate structural skylight over natatorium, replace natatorium lighting, reroof natatorium and renovated natatorium dive tower



Before



After

Example: Capital Renewal for Revenue Fund Facilities

District: Springfield
Location: Burke Lake Park
7315 Ox Road, Fairfax Station, VA 22059
Project Type: Building Envelope Renewal
Completion Date: April 2013
Project Cost: \$115,959
Project Description: Replace exterior building components, interior lighting and HVAC. Replace siding, shingles, doors, asphalt and curbs.



Current Facilities Inventory

Typical General Fund Facilities

Hidden Oaks Nature Center
Year Built 1956



Area 1 Shop
Year Built 1960's



Colvin Run Mill – Millers House
Year Built 1811



Jefferson Manor Park
Year Built 1970



Example: Capital Renewal for General Fund Facilities

District:	Mount Vernon
Location:	Hollin Hall School Site 1500 Shenandoah Road, Alexandria
Project Type:	Playground Replacement
Completion Date:	October 2011
Project Cost:	\$150,000
Project Description:	Replaced obsolete playground equipment. Installed accessible engineered wood fiber safety surfacing and new safety fencing.



Example: Capital Renewal for General Fund Facilities

District: Springfield
Location: Rolling Valley West Park
Project Type: Athletic Field Lighting Replacement
Completion Date: April 2010
Project Cost: \$575,000
Project Description: Replace 30 year old failing lighting system at the existing diamond and rectangular fields at Rolling Valley West Park.



Before

After

Example: Capital Renewal for General Fund Facilities

District: Lee
Location: Huntley Meadows Park
Project Type: Central Wetland Restoration
Completion Date: Fall 2013
Project Cost: \$3,000,000
Project Description: Installation of water control structure allowing infinite water level adjustment. Construct 600 foot vinyl sheet pile core berm and habitat pools. Provide extensive restoration planting and long-term monitoring.



Capital Renewal Challenges

- **Paved Surfaces** (parking lot and roadways)
 - Over 6 million square feet of paved surfacing
 - \$0 funded – \$1,781,328 needed annually for renewal
- **RECenters and Golf Courses**
 - Capital investments based on availability of net from Revenue Fund which is impacted by debt service
 - \$585,181 funded – \$4,084,695 needed for annual renewal



Capital Renewal Challenges

➤ Multi-Use and Tennis Courts

- 124 Multi-Use and 249 Tennis Courts
- \$200,000 funded – \$831,967 needed annually for renewal
- Consider adaptive reuse for underutilized courts



➤ Historic Sites

- 86 Historic Structures
- \$* funded – \$1,011,795 needed annually for renewal
- Preservation of historic properties is more expensive and specialized
- Must ensure Department of Interior Standards

* Annual funding varies from year to year based on annual priorities within the General Fund Capital Renewal Funding.



Capital Renewal Challenges (con't)

➤ Playgrounds

- 203 Playgrounds
- \$0 funded – \$800,000 needed annually for re



➤ Trails

- 320 miles of trails with an estimated 2.2M users annually
- \$0 funded – \$2.2 million needed annually for capital renewal



Capital Renewal Challenges

- **Dams**
 - 4 State Regulated Dams – Lake Accotink, Lake Fairfax, Twin Lakes (2)

- **Natural Capital** (specialized capital renewal)
 - 23,000 acres of parkland in a natural state
 - Vegetative and stream degraded conditions require major capital renewal



Capital Renewal Challenges

Synthetic Turf Field Replacement for FCPA Fields

- 31 out of 59 Fields as of July 1, 2013
- 38 Fields projected by July 1, 2014

Estimated Cost for Turf Replacement in 2013 Dollars is Approximately \$450,000 per field.

<u>FCPA Required Replacements</u>	<u>Cost Per Year</u>
FY 14 – 2 Fields	\$900,000
FY 15 – 1 Field	\$184,000
FY 16 – 2 Fields	\$972,000
FY 17 – 8 Fields	\$4,200,000
FY 18 – 7 Fields	\$3,640,000
FY 19 – 3 Fields	\$1,620,000
FY 20 – 4 Fields	\$2,400,000

*A projected \$2.6M per year is needed to fund the replacement of all County fields on a ten year cycle.

Facility Inventory and Staffing Levels Growth Comparison

	FY 2001	FY 2013	% Growth
Park Acreage	20,063	23,265	16%
Parks	363	421	16%
Picnic Shelters	17	41	141%
Irrigated Athletic Fields	82	119	45%
Athletic Fields Maintained (FCPA & FCPS)	296	722	144%
Synthetic Turf	0	31	
Trails (miles)	204	320	57%
Structures (sq. ft.)	863,302	1,383,992	60%
Contracted Mowing (FCPA facilities)	\$370,136	\$271,234	(27%)
Park Operations Full Time Field Staff	184	167	(9.2%)

Use of Alternative Funds for Renewal

- ▶ Telecommunications
- ▶ Proffers
- ▶ Revenue Fund Net



Example: Capital Renewal Telecommunication Funding

District:	Hunter Mill
Location:	Frying Pan Farm Park Visitor Center 2709 West Ox Rd, Herndon
Project Type:	Outdoor Lighting
Completion Date:	2010
Project Cost:	\$15,000
Project Description:	Replace existing parking lot lighting and poles. Replace light fixtures with LED fixtures. Added Astronomical Timer to control lighting.



Before



After

Example: Capital Renewal Proffer Funding

District: Mason
Location: Dowden Terrace Park
5616 Bradley Boulevard, Alexandria
Project Type: Infrastructure renewal
Completion Date: August 2013
Project Cost: \$44,102
Project Description: Replace athletic field backstop, renovate trail, curb and sidewalk renewal



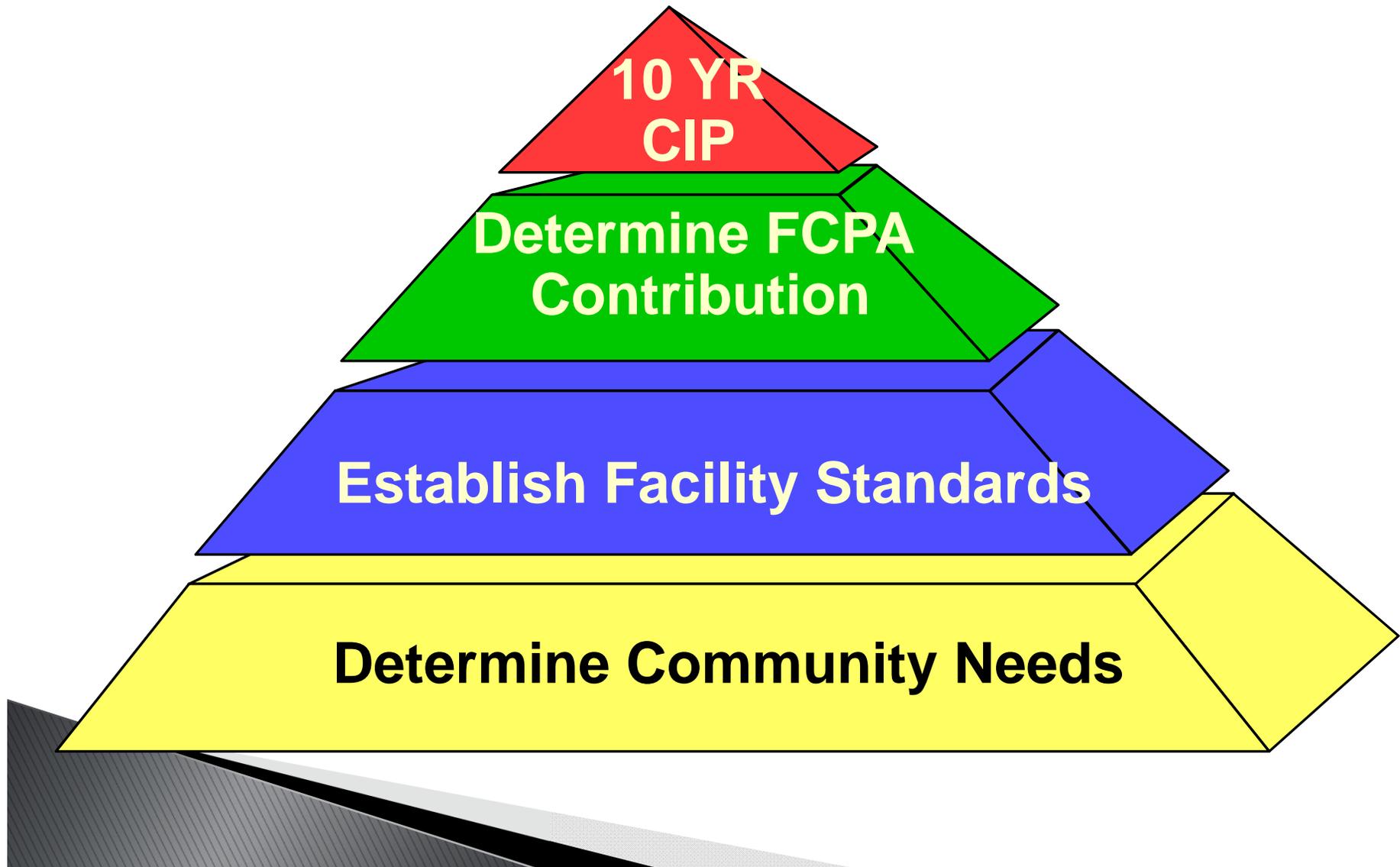
Example: Use of Revenue Fund Net – as available at year end

- ▶ Examples include:
 - Golf Cart Path replacement
 - Bunker renovations
 - Fire suppression system replacements
 - Water Mine feature replacements
 - Various compressor replacements
 - Driving range lighting upgrades
 - HVAC replacements at clubhouses
 - Geo-thermal system replacement
 - Spa and filter system replacement
 - Pool white coat

Conditions & Needs Assessment Study: What is it?

- ▶ Used to determine community need for park and recreation facilities and how FCPA resources can be best used to meet community needs.
- ▶ Primarily new facilities.
- ▶ Existing Needs Assessment and 10 Year CIP were completed in 2004 and is coming to its life's end in 2013.
- ▶ An existing conditions assessment for all nine ReCenters, three lake front parks, six golf courses and six historic sites including buildings, roads and parking lots was completed concurrently with the Needs Assessment.
- ▶ 2014 – 2023 Needs Assessment has been initiated.

NEEDS ASSESSMENT PROCESS



New Facility Goals

Facility Type	Adopted Standard	FCPA New Facility Goals	New Facilities Built or Funded	% FCPA Goal Met
Rectangle Fields	1 per 2,700 residents	93	43	50%
Adult Baseball	1 per 24,000 residents	9	3	33%
Adult Softball	1 per 22,000 residents	4	0	0
Youth Baseball	1 per 7,200 residents	0	4	-
Youth Softball	1 per 8,800 residents	0	.8	-
Multi-use Courts	1 per 2,100 residents	12	5	63%
Playgrounds	1 per 2,800 residents	2 destination playgrounds	3	150%
Nature Centers	.04 square feet/person	13,070 sf	8,976 sf	60%
Picnic Shelters	1 per 12,000 residents	20	9	40%
RECenters	1.1 square feet/person	122,118 sf	42,689 sf	35%
Local Dog Parks	1 per 86,000 residents	6	5	83%
County Dog Parks	1 per 400,000 residents	1	0	0
Local Skate Parks	1 per 106,000 residents	9	2	22%
County Skate Parks	1 per 210,000 residents	2	2	100%
Golf (# of holes)	1 hole per 3,200 residents	0	0	-
Indoor Gyms	2.8 square feet/person	101,741 sf	12,000 sf	18%
Outdoor Family Aquatics	1/570,000 residents	Expand Water Mine	Expansion funded in 2012 Bond	100%
Horticulture Parks	1/350,000 residents	Improve 2 existing parks	.50	25%
Equestrian	1/595,000 residents	1	2	200%
Waterfront Parks	1/90,000 residents	2	1	50%
Trails	Consistent with Trails Plan	75 miles	40 miles and 10 bridges added; CCT completed;	53%

Parkland Acquisition Goals

- BOS goal 10% or 25,280 Acres of County land in FCPA ownership
- Current Acreage Owned: 23,265
- Balance of Acreage Required to Meet 10% Goal = 2,015 Acres
- Average Cost Per Acre = \$90K*
- Total Funding Required to Meet Goal = \$181M*

* Based on Average Cost for 735 Acres of Parkland Purchased Fee Simple Between 1998 and 2012.

2004 Needs Assessment Implementation

(All numbers in millions)

Needs Assessment 10-year Capital Plan 2004 Value = \$377M 2007 Inflated value = \$435M based on standard construction cost increase index					Bond Funds Applied in 2004 (\$65M) 2006 (\$25M) 2008 (\$65M) and 2012 (\$63M)	Delta = Unfunded
Park Needs by Project Category	Near Term 2004-2006	Inter-mediate Term 2007-10	Long Term 2011 - 2013	Total		
Land Acquisition	\$25.2	\$24.1	\$7.9	\$57.2	\$42.2	\$15.0
New Development	\$48.8	\$66.8	\$110.9	\$226.5	\$89.2	\$137.3
Renovation	\$37.7	\$26.5	\$28.8	\$93	\$67.1	\$25.9
Stewardship	In 2008, Stewardship was added as a separate category. Stewardship capital projects were previously included in other categories.				\$19.5	(\$19.5)
Totals	\$111.8	\$117.3	\$147.6	\$376.7	\$218	\$158.7
ESCALATED UNFUNDED NEEDS AS OF 2013 = \$217M (\$435M less \$218M);						

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

Questions

