



FAIRFAX COUNTY PARK AUTHORITY



M E M O R A N D U M

TO: Chairman and Members
Park Authority Board

FROM: Kirk W. Kincannon, Director

DATE: January 7, 2016

Agenda

Committee of the Whole
Wednesday, January 13, 2016 – 6 p.m.
Boardroom – Herrity Building
Chairman: William G. Bouie
Vice Chair: Ken Quincy

1. 2016 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 13, 2016

INFORMATION

2016 Park Bond Process

In preparation for the upcoming 2016 Park Bond Referendum, staff will discuss refinements to the December 9, 2015, working draft list of priority capital projects.

ENCLOSED DOCUMENTS:

None

STAFF:

Kirk W. Kincannon, Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning & Development Division

Cindy Walsh, Director, Resource Management Division

Todd Johnson, Director, Park Operations Division

Barbara Nugent, Director, Park Services Division

Judy Pederson, Public Information Officer

Sandy Stallman, Manager, Planning & Development Division

2016 Park Bond

Project Selection
Park Authority Board
Committee of the Whole
January 13, 2016



2016 BOND PROCESS

Now through Fall 2016

- **Continue to refine project list by late April/early 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!**



2016 Park Bond Project List – Still a Work in Progress

- November – \$238M List of projects sorted by priority
 - How are priorities determined?
 - Lifecycle schedules, condition assessments (user/customer service expectations/modernization, operational efficiencies) stakeholder/user input, deferred projects, phased projects, needs assessment, patrons served, revenue enhancements, systems analysis, social equity
- December – \$109M reduced list based on PAB and leadership input
 - Deferred many projects
 - Reduced Funding allocations to do less



Jan – More refinements based on Leadership and PAB/BOS input - \$92M

- Reduce total to authorized bond amount
- Shovel ready/Priority and revenue projects proposed for bond premium funding
- Deferred some renovations
- Added BOS priority projects
- Listed Countywide grouped projects by districts
- Partnerships Opportunity consideration
- Project list still reflects systemwide priorities
- Project list still a draft – WORK IN PROGRESS



RECenters – Protecting Revenue Production

- Mt Vernon highest priority – Market and feasibility study results to be presented in March with project recommendations
- RECenter System Study – Proposed bond premium project to examine systemwide RECenter markets to tailor offerings/program space appropriately and inform future RECenter improvements
- Project list includes funding for critical lifecycle renovations until scheduled major renovations/upgrades
- Project list includes funding to advance design for future improvements at Audrey Moore RECenter
- Energy Management Upgrades



LAND ACQUISITION

- New Parkland
- Parkland Additions
- Easements
- Conservation and Resource Protection



NATURAL RESOURCES

- 9 Ecological restoration projects
 - Riverbend/Scotts Run
 - ECL
 - Huntley
 - Annandale park
 - Hidden Pond
 - Frying Pan
- Renovate Hidden Oaks Nature Center



CULTURAL RESOURCES

- Curator Program Investments
- Funding for Capital Project related Archaeology
- Colvin Run Mill – Increase public and school class orientation area
- Sully Historic Site – Historic Structure Treatment Plan Implementation



District and Countywide serving Parks

- General Improvements at Lake Accotink, Lee District and Burke Lake
- Clemyjontri – Add parking and infrastructure
- Area 1 Maintenance Facility
- Nottoway – general renovations and field conversion
- Jefferson District – general renovations



Community Park Improvements

- Mastenbrook Grant Funding
- Playground, Security Lighting, Irrigation, Court Lighting
- Parking lots, roadways and paving



Improving Service in Underserved Areas

- Audubon Estates– Rt. 1 Area
- Hogge Park Development – Baileys area
- Roundtree Park – Annandale/Falls Church Area



TRAILS

- Gerry Connolly Cross County Trail Improvements
- West County Trail Implementation
- Lake Accotink Trail over dam
- Enhanced Non-motorized Access to parks and schools
- Sully Woodlands Trail Plan
- Pohick SV Trail Connections
- Long Branch SV Trail Connections
- General trail and environmental condition improvements



ATHLETIC FIELDS

- Replace Irrigation and Lighting Systems
- Design Baron Cameron Park Upgrades
- Construct Patriot North Baseball Complex
- Design and Construct Langley Fork Complex
- Convert Fields at South Run, Nottoway, Pine Ridge, Greenbriar
- Add Field at Audubon Estates



Reductions

- Land Acquisition by \$5M
- Patriot North/LLV by \$3M – Utilize partnerships, proffers and other alternative funding
- Lifecycle Renovations by \$1,815,000
- Trails by \$1M
- Greenbriar by \$600,000 – Utilize partnerships
- MV RECenter by \$1M through scope refinement and other savings
- Nottoway by \$1M – remove 90” diamond conversion and paving
- Oak Marr Driving Range by \$1.8M – proposed bond premium funding
- Colvin Run Mill by \$680,000 proposed bond premium funding
- Museum and Collections Facility by \$1M proposed bond premium funding
- Archaeology needed for Capital Projects - \$700,000
- Sully Historic by \$110,000



Additions

- Colvin Run Mill – Complete public area of Miller’s House as interim visitor’s welcome area
- Turner Farm – Secondary entrance and parking to serve equestrian area



What's Next?

- Refine cost estimates
- Continue to review and provide input
- Continue to look for alternative funding sources
 - Bond premium
 - Infrastructure Funding from County
 - Revenue Sinking Fund
 - Proffers, partnerships and
 - Foundation
 - Completed Capital Project Funding Balances
- Alternative funding source allocation discussions

