



# FAIRFAX COUNTY PARK AUTHORITY



## M E M O R A N D U M

**TO:** Chairman and Members  
Park Authority Board

**VIA:** John W. Dargle, Jr., Director

**FROM:** Barbara Nugent, Director  
Park Services Division

**DATE:** February 19, 2009

### *Agenda*

**Park Services Committee**  
**Wednesday, February 25, 2009 – 5:30 p.m.**  
**Board Room – Herrity Building**  
**Chairman: Edward S. Batten Sr.**  
**Vice Chair: Frank Vajda**

1. Reallocation of Fund Balances in the Park Capital Improvement Fund, Fund 371 – Action\*  
*(This item is going to the Board on February 25, 2009)*
2. FY 2010 Lines of Business Budget Reductions – Operational Implications in Park Revenue Fund, Fund 170 – Information\* *(This item is going to the Board on February 25, 2009)*

\*Enclosures



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**ACTION**

Reallocation of Fund Balances in the Park Capital Improvement Fund, Fund 371

ISSUE:

Approval of staff recommendation for reallocation of Project Fund Balances from completed Projects in the Park Capital Improvement Fund to install ticket booths at Lake Accotink and Lake Fairfax parks, replace canopy cover and make improvements to crowd control access points at Lake Fairfax Water Mine entrance area, and complete renovations to drains at Cub Run RECenter.

RECOMMENDATION:

The Park Authority Director recommends approval of the reallocation of Project Fund Balances from completed Projects in the Park Capital Improvement Fund in the amount of \$115,000 to install ticket booths at Lake Fairfax and Lake Accotink parks, replace the canopy and make improvements to crowd control access points at Lake Fairfax Water Mine entrance area, and install appropriate new drain covers at Cub Run Pool.

TIMING:

Board action is requested on February 25, 2009, in order to permit work to be completed by the time new entrance fees go into effect and to ensure compliance with Virginia Graeme Baker Pool and Spa Safety Act (VGBSA).

BACKGROUND:

Between 2002 and 2008, the Board approved appropriations in the Park Capital Improvement Fund for several projects that are either complete or are no longer practical because of cost prohibitiveness. For example, funds were donated to replace the train at Lake Fairfax, but the train was not replaced because it was determined to be cost prohibitive.

These projects and the remaining balances are:

Project Number/Detail	Project Approval Date	Project	Budget	Expense	Balance
004748-677	3/8/2006	George Washington Fire Alarm	\$40,000	\$27,838	\$12,162
004748-669	6/22/2005	Greendale Parking Lot Repairs	\$70,000	\$67,738	\$2,262

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004124-000	1/23/2008	Mt. Vernon RECenter – Emergency Repairs	\$400,000	\$260,586	\$139,414
004748-000	N/A	General Park Improvements	\$56,907	\$0	\$56,907
004780-000	12/28/2001	Lake Fairfax Train	\$10,500	\$0	\$10,500

**Project Summaries**

George Washington RECenter Fire Alarm System

The fire alarm system at the George Washington RECenter malfunctioned in January 2006, unrelated to the renovation project. Initial repairs were able to be completed using parts from an old system at the Spring Hill RECenter. The fire alarm system was repaired for \$27,838.

Greendale Golf Course- Parking Lot Repairs

The south parking lot was repaved in 2001 as part of the pond dredging project. And used as a staging area for heavy equipment and machinery and this portion of the lot was restored at the completion of the project. The north lot was original and had greatly deteriorated over the years. The north lot was in need of repaving, minor drainage work and additional substructure base. This project was completed for \$67,738.

Mount Vernon RECenter - Emergency Repairs

An approval of the project scope to design and construct emergency repairs to the heating, ventilation and air conditioning (HVAC) was estimated at the Mount Vernon RECenter for \$400,000 and the project was completed for \$260,586.

General Park Improvements

This balance reflects a compilation of residual balances from various projects.

Lake Fairfax Train Replacement

The project balance totals the proceeds from the sale of the train in January, 2002.

**New Projects**

Staff has identified several significant maintenance needs that can be funded from the balances noted above. These funds have already been appropriated through prior Board action; therefore, they are available to begin work immediately if the Board approves re-allocating the funds to the new projects. The identified projects have been determined by Park Services staff in consultation with both Park Operations Division Facilities Maintenance and Planning and Development Division as the most critical unfunded projects.

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Lake Accotink and Lake Fairfax Ticket Booth Installation - \$55,000

As a means of cost recovery, the installation of a ticket booth at Lake Accotink and Lake Fairfax is required to collect an entrance fee on weekends and holidays beginning in April and running through October. The structure would be removed during the off-season.

Lake Fairfax Canopy Replacement/Fee Control Access Improvements - \$45,000

In June of 2008, the canopy overtop of the entrance to the Water Mine was destroyed and has not been replaced though a claim has been made through Risk Management. In addition a new configuration for crowd control is needed to provide greater oversight of cash handling procedures at the Water Mine entrance. The new access improvements are for both crowd management to meet codes related to capacity, and the need to provide greater oversight of cash handling procedures at the entrance.

Cub Run Purchase and Installation of Drain Covers - \$15,000

As a result of the recent federal VGBSA legislation, new drain covers are mandated to be purchased and installed at Cub Run RECenter. While other RECenters have had their drains retrofitted, Cub Run RECenter remains the final RECenter to be in full compliance with the VGBSA. Because of the impact to the operating budget, we are requesting the funds to come through this way for the drain covers.

FISCAL IMPACT:

Based on cost estimates, funding in the amount of \$115,000 is necessary for these projects. Funding is currently available in the amount of \$12,162 in Project 004748, Detail 677, George Washington RECenter Fire Alarm; in the amount of \$2,262 in Project 004748, Detail 669, Greendale Golf Course Parking Lot Repairs; in the amount of \$56,907 in Project 004748, General Park Improvements; in the amount of \$10,500 in Project 004780, Lake Fairfax Train Replacement; and in the amount of \$139,414 in Project 004124, Mount Vernon RECenter – Emergency Repairs, all in Fund 371, Park Capital Improvement Fund.

ENCLOSED DOCUMENTS:

None

STAFF:

John W. Dargle, Jr., Director

Cindy Messinger, Deputy Director/COO

Barbara Nugent, Director, Park Services Division

David Bowden, Director, Planning & Development Division

Peter Furey, Manager, Golf Enterprises/Recreation Parks, Park Services Division

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John Lehman, Manager, Project Management Branch, Planning & Development  
Ronald Pearson, Manager, Facility and Support Services  
Brian Laws, Manager, Site Operations

**INFORMATION** (with presentation)

FY 2010 Lines of Business Budget Reductions – Operational Implications in Park Revenue Fund, Fund 170

In October 2008, the Park Authority presented its package of budget reduction priorities to the Board of Supervisors as a part of the FY 2010 Lines of Business (LOBs) 15% budget reduction process. Of the 27 items listed in the nearly \$4.1 million package, five were identified as cuts that could be “mitigated” in some fashion by transferring costs to the Revenue Fund. These five include:

- Reduce Resource Management Division education programs and services by 40.8%
- Reduce Burke Lake, Lake Fairfax and Lake Accotink staffing
- Eliminate Clemyjontri/Turner Farm staffing
- Eliminate centralized management of community concerts
- Reduce Park Foundation by 30%

In the January 28, 2009, Administration, Management and Budget Committee meeting, staff provided an overview of the actions that would need to take place to implement the proposed mitigations. During the discussion of items that would impact Fund 170, Park Revenue Fund, staff was asked to come back to the next Park Services Committee meeting with a more detailed overview of what FY 2010 post-budget cut operations would look like if the proposed budget reductions are accepted in full.

Staff will describe how current Fund 170 operations would be impacted by the reduction/mitigation strategy in the following areas:

- Times of operation (hours, days, season)
- Programs
- Services (including maintenance and park safety)
- Fees
- Staffing
- Implementation Issues

The presentation will also overview cost saving and revenue producing strategies that have been developed to enable Fund 170 to absorb activity costs associated with the five reduction areas.

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ENCLOSED DOCUMENTS:

None. Discussion materials will be provided at the committee meeting.

STAFF:

John W. Dargle, Jr., Director

Cindy Messinger, Deputy Director/COO

Todd Johnson, Director, Park Operations Division

Barbara Nugent, Director, Park Services Division

Cindy Walsh, Director, Resource Management Division