



FAIRFAX COUNTY PARK AUTHORITY



M E M O R A N D U M

TO: Chairman and Members
Park Authority Board

VIA: Kirk W. Kincannon, Director

FROM: Todd Johnson, Director
Park Operations Division

DATE: April 16, 2015

Agenda

**Park Operations Committee
Wednesday, April 22, 2015 – 5:15 p.m.**

**Boardroom – Herrity Building
Chairman: Edward R. Batten, Sr.
Vice Chair: Linwood Gorham**

Members: Michael Thompson, Jr., Frank S. Vajda, Faisal Khan, Kala Leggett Quintana

1. Field Allocation Policy Committee Update from the Department of Neighborhood and Community Services (with presentation) – Information*
2. Infrastructure Overview – Grounds Maintenance Capital Equipment (with presentation) – Information*

*Enclosures



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Board Agenda Item
May 13, 2015

INFORMATION

Field Allocation Policy Committee Update from Department of Neighborhood and Community Services (with presentation)

Department of Neighborhood and Community Services (NCS) staff is in the process of completing a review and update to the Field Allocation Policy. The purpose of this item is to provide an update to the Board on the progress of the NCS committee as it relates to reviewing and updating the Field Allocation Policy. Any changes will be subject to final approval by the Board of Supervisors.

The policy, designed to ensure a fair distribution of athletic fields without bias toward gender or ability level, was last updated in 2008 and includes a required periodic review by the Fairfax County Athletic Council (FCAC). The Allocation Policy Committee that includes NCS staff, Park Authority, Fairfax County Public Schools, and members of the FCAC has been meeting monthly since the summer of 2012.

ENCLOSED DOCUMENTS:

None

STAFF:

Kirk W. Kincannon, Director
Sara K. Baldwin, Deputy Director/COO
Aimee Vosper, Deputy Director/CBD
Todd Johnson, Director, Park Operations Division

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Board Agenda Item
May 13, 2015

INFORMATION

Infrastructure Overview - Grounds Maintenance Capital Equipment (with presentation)

The Park Authority infrastructure continues to age without adequate resources to maintain, replace, renovate properly, and address the deferred maintenance. Over the next several months staff will continue to update the Board on the condition some of the agency's most popular park amenities and the maintenance and resource challenges moving forward.

Staff will provide an overview of the current condition of the Park Authority grounds maintenance equipment to include information on the lifecycle status of the agency's grounds maintenance equipment, examples of the current conditions, and the estimated costs of needed replacements. The Park Authority grounds maintenance equipment includes the park, athletic field, and golf course maintenance equipment.

The purchase or replacement of this equipment is funded by the county to the Park Authority's General Fund, the Capital Construction Fund, and the Revenue Fund. The equipment is not funded through the County Division of Vehicles Services-DVS unlike our fleet of vehicles. DVS does provide limited support with the purchasing and maintenance of some specialized equipment.

Staff will also share the history of funding and the estimated funding requirements to replace the grounds maintenance equipment moving forward.

ENCLOSED DOCUMENTS:

None

STAFF:

Kirk W. Kincannon, Director
Sara Baldwin, Deputy Director/COO
Aimee L. Vosper, Deputy Director/CBD
Todd Johnson, Director, Park Operations Division
Barbara Nugent, Director, Park Services Division
Cindy Walsh, Director, Resource Management Division
Dave Bowden, Director, Planning and Development Division
Peter Furey, Manager, Golf Enterprises

Infrastructure Overview

▣ Grounds Capital Equipment



What is Capital Grounds Equipment

- ❑ Equipment used for the grounds maintenance of turf, trees, roads, parking lots, trails, stormwater facilities, etc. that cost \$5,000 or more.



Grounds Capital Equipment Quick Facts

■ Total Grounds Equipment (Capital):	463	
Total Grounds Equipment Beyond Life Expectancy:	271	59%
■ Total Grounds Equip. General Fund:	240	52%
Total Grounds Equip Beyond LE General Fund:	121	50%
■ Total Grounds Equip. Revenue Fund:	223	48%
Total Grounds Equip Beyond LE Revenue Fund:	150	67%



Grounds Equipment Maintenance

- ❑ Area Management, Golf staff, Turf Crew, Mobile Crew, Forestry, RMD, and Lake Front staff are responsible their equipment maintenance.
- ❑ Equipment Support – 2 FTE Mechanics



Capital Grounds Equipment Golf Maintenance Laurel Hill GC

□ Minimum Equip. for Laurel Hill GC

- 2 Aerators
- 2 Fairway Blowers
- 1 Fairway Seeder
- 10 Mowers
- 1 Sandtrap Rake
- 2 Spray Tanks
- 2 Spreaders
- 1 Sweeper/Vacuum
- 2 Topdressers
- 2 Tractors
- 2 Trailers
- 6 Utility Carts



Mower #9109 Purchased 2004
Purchase Cost: \$39,000
Maintenance Costs: \$17,000
Replacement Cost: \$57,000 est.



Grounds Equipment General Park Maintenance

□ Minimum Equipment per Area Crew

- 2 Tractors
- 1 4x4 Utility Vehicle
- 1 Skidsteer
- 4 Mowers
- 4 Trailers
- 1 Heavy Dump Truck



Tractor #0349 Purchased 1991
Purchased Cost: \$13,860
Maintenance Costs: \$12,000 est
Replacement Cost: \$30,000



Capital Grounds Equipment Mobile Crew

□ Minimum Equipment for Mobile Crew

- 2 Backhoes/Loaders
- 3 Skidsteers
- 1 Excavator
- 1 Bulldozer
- 1 Grader
- 2 Rollers
- 1 Asphalt Spreader
- 1 Sand/Salt Spreader
- 2 Utility Vehicles
- 1 Forklift
- 5 Heavy Dump Trucks
- 6 Trailers



Bulldozer Purchased 1979

Purchase Cost:	\$ 42,015
Maintenance Costs:	\$140,000 est.
Replacement Cost:	\$120,000 est.



Maintenance Issues

Mower #982 Purchased 2000

Purchase Cost: \$17,915

Maintenance Costs: \$17,000 est.

Replacement Cost: \$27,000



Mower #982 had a hydraulic filter housing issue. The replacement part needed came from a cannibalized mower. A hydraulic leak occurred while mowing.



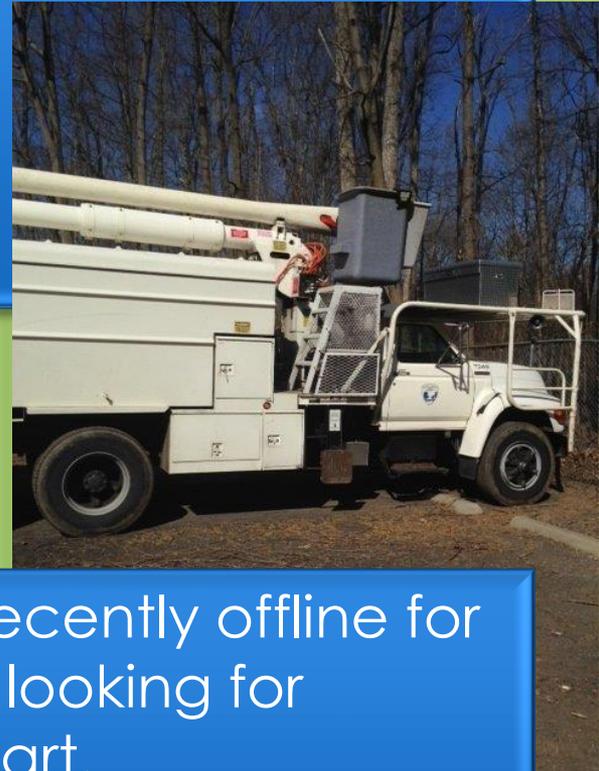
Maintenance Issues

Forestry Bucket Truck Purchased 1996

Purchased Cost: \$ 85,000

Maintenance Costs: \$112,861

Replacement Cost: \$134,289



This truck was recently offline for 3 months while looking for replacement part.

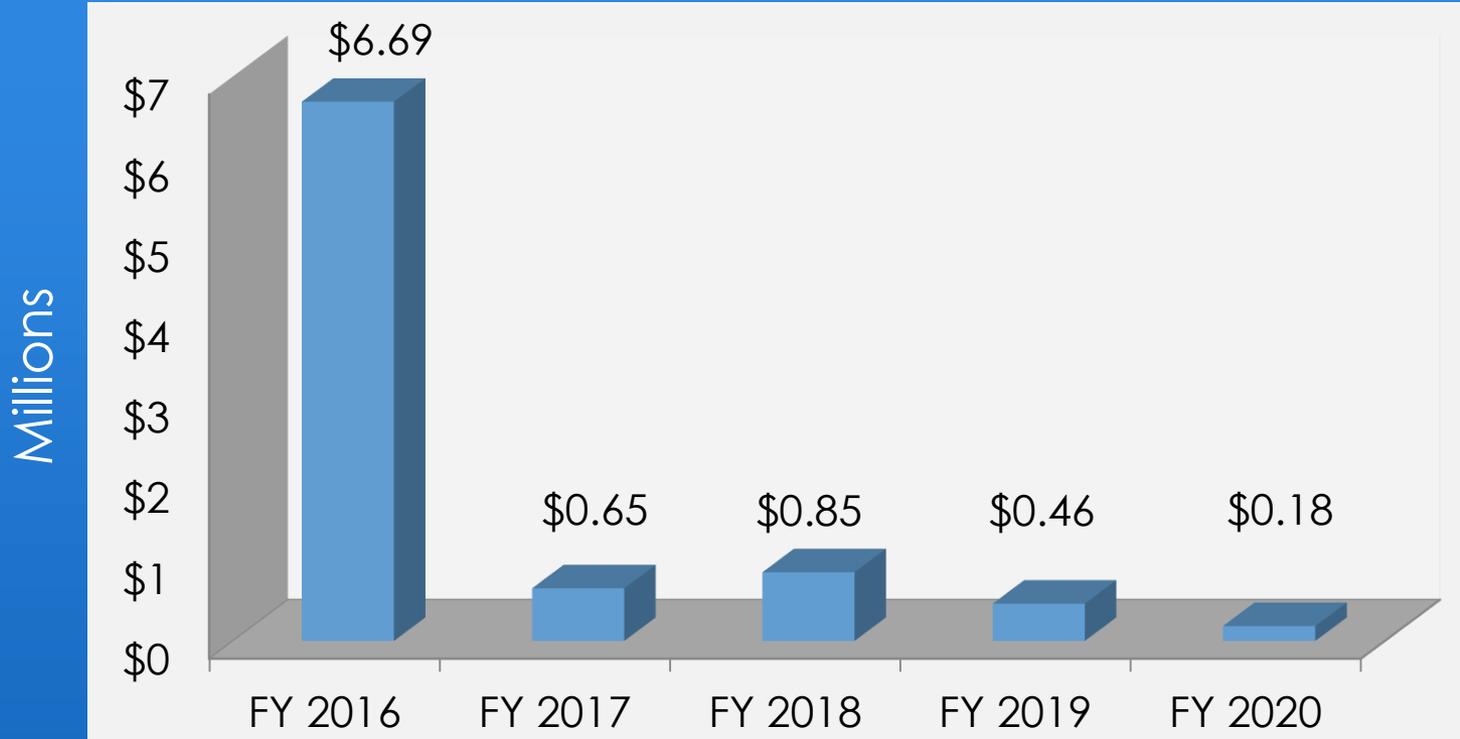


Equipment Costs & Life Expectancy

Grounds Equip	Avg. Replacement Cost	Life Expectancy
Aerators/Aeravators	\$18K	10 – 15 Years
Dump Trucks/Flatbeds/etc	\$59K	15 - 20 Years
Graders/Pavers	\$74K	25 – 30 Years
Mowers	\$25K	10 – 15 Years
Rakes/Infield Conditioners	\$15K	10 – 15 Years
Sprayers	\$15K	12 – 15 Years
Topdressers	\$ 9K	15 – 20 Years
Tractors / Skidsteers	\$33K	20 - 30 Years
Synthetic Turf Cleaner	\$50K	8 - 10 Years
Synthetic Turf Impact Tester	\$16K	10 – 12 Years
Utility Vehicles	\$13K	10 – 12 Years



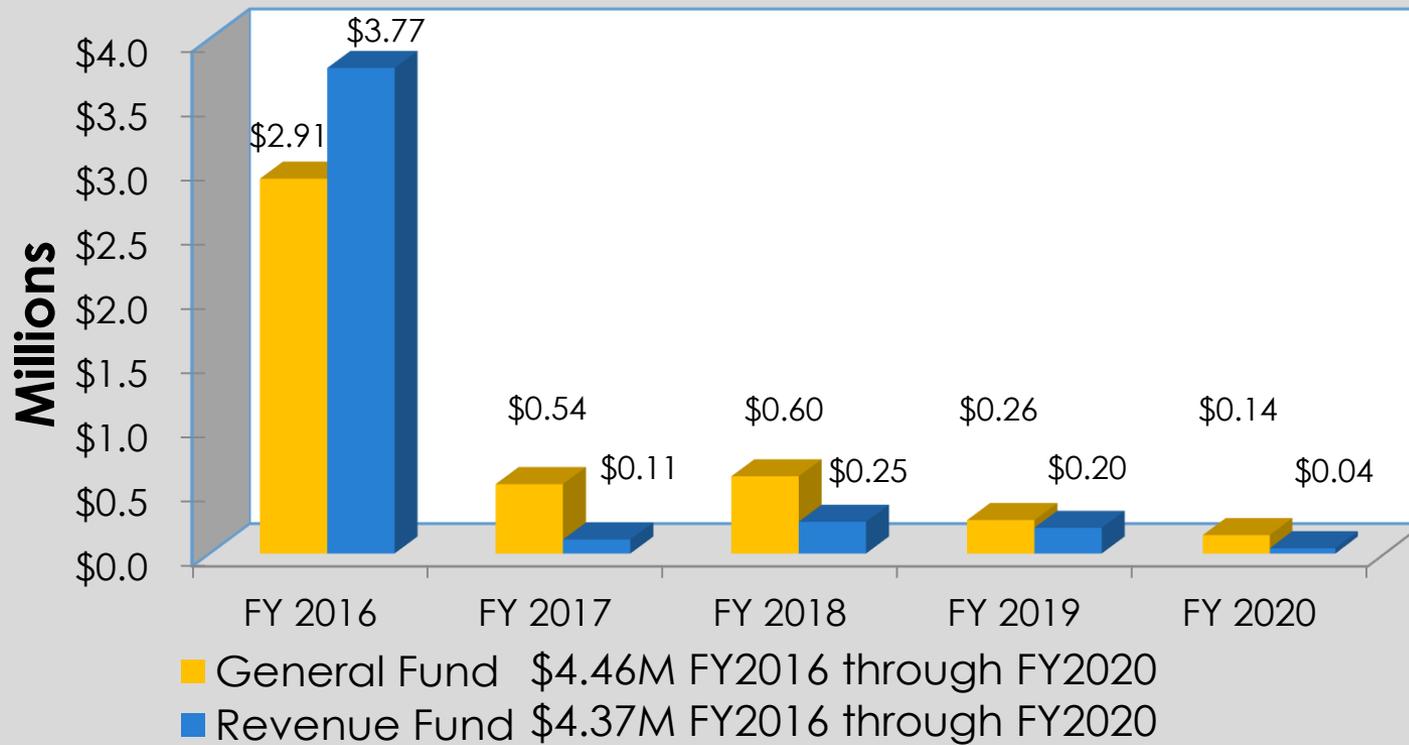
Estimated Replacement Costs Over Next 5 Years



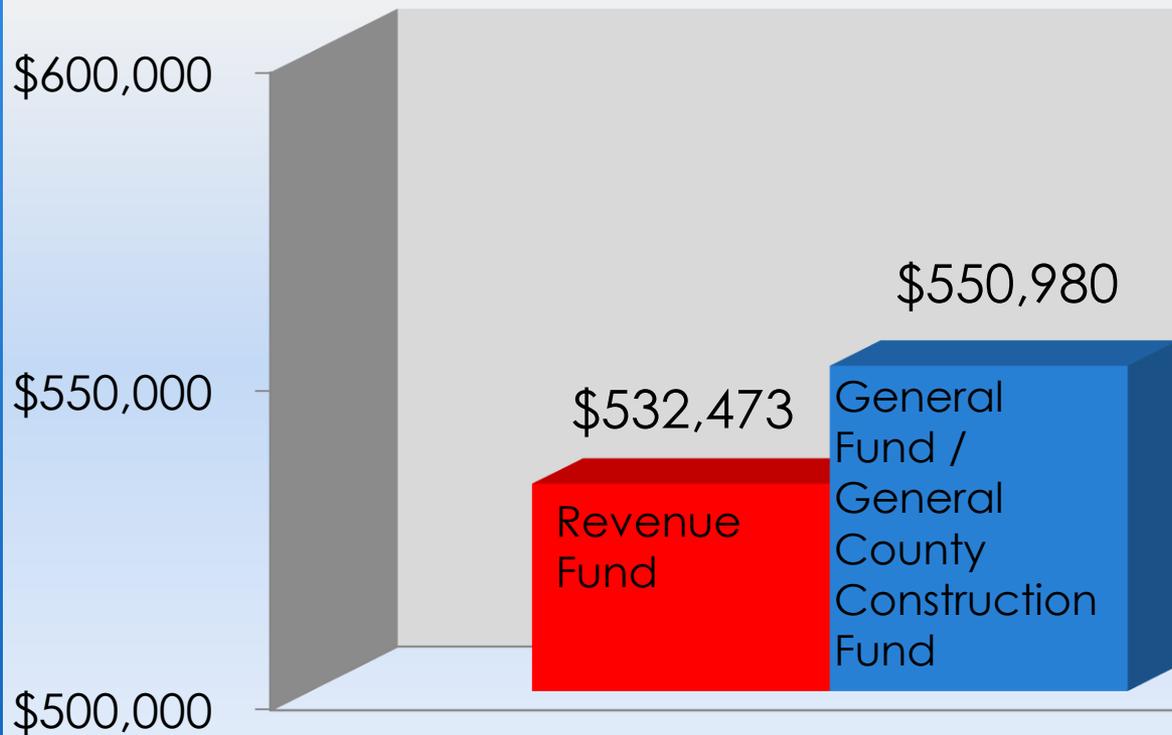
Total Amount from FY2016 through FY2020 \$8.83M



Estimated Replacement Costs General Fund vs Revenue Fund



Projected Annual Capitalized Grounds Equipment Replacement Costs



Capital Grounds Equipment Budget

- ❑ General Fund – No funding allocated since FY11 for Capital Grounds Equipment
- ❑ General County Construction Fund – Athletic Fields \$110,000 per year
- ❑ Revenue Fund – Golf Enterprise avg. \$87,614



Other Ways To Fund and Utilize Grounds Equipment

- ❑ Selling used equipment
- ❑ Sharing Equipment amongst shops
- ❑ Contract Mowing for General Parks
- ❑ Friends Groups
- ❑ Telecommunications funding
- ❑ Donations



Summary of Infrastructure Costs

Facility	Cost over 5 years
Courts	\$ 2.7M
Playgrounds	\$18.1M
Amusements	\$750K (Burke Lake Carousel)
Outdoor Lighting	\$12.4M
Grounds Equipment	\$8.8M



Stay Tuned

- ❑ Roadways/ Parking Lots
- ❑ Trails



Questions

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