



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: July 16, 2015

Agenda

Park Operations Committee
Wednesday, July 22, 2015 – 6:30 p.m.
Boardroom – Herrity Building
Chairman: Edward R. Batten, Sr.
Vice Chair: Linwood Gorham
Members: Michael Thompson, Jr., Frank S. Vajda, Faisal Khan,

1. Infrastructure Overview – Picnic Shelters and Outdoor Restrooms (with presentation) – Information*

*Enclosures



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Board Agenda Item
September 9, 2015

INFORMATION

Infrastructure Overview- Picnic Shelters and Outdoor Restrooms (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 picnic shelters and outdoor restrooms to include information on the lifecycle status of the agency's picnic shelters and outdoor restrooms, examples of the current conditions and needed repairs and improvements.

Staff will also share the history of funding and the estimated funding requirements to provide picnic shelters and outdoor restrooms 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

Infrastructure Overview

Picnic Shelters and Outdoor Restrooms

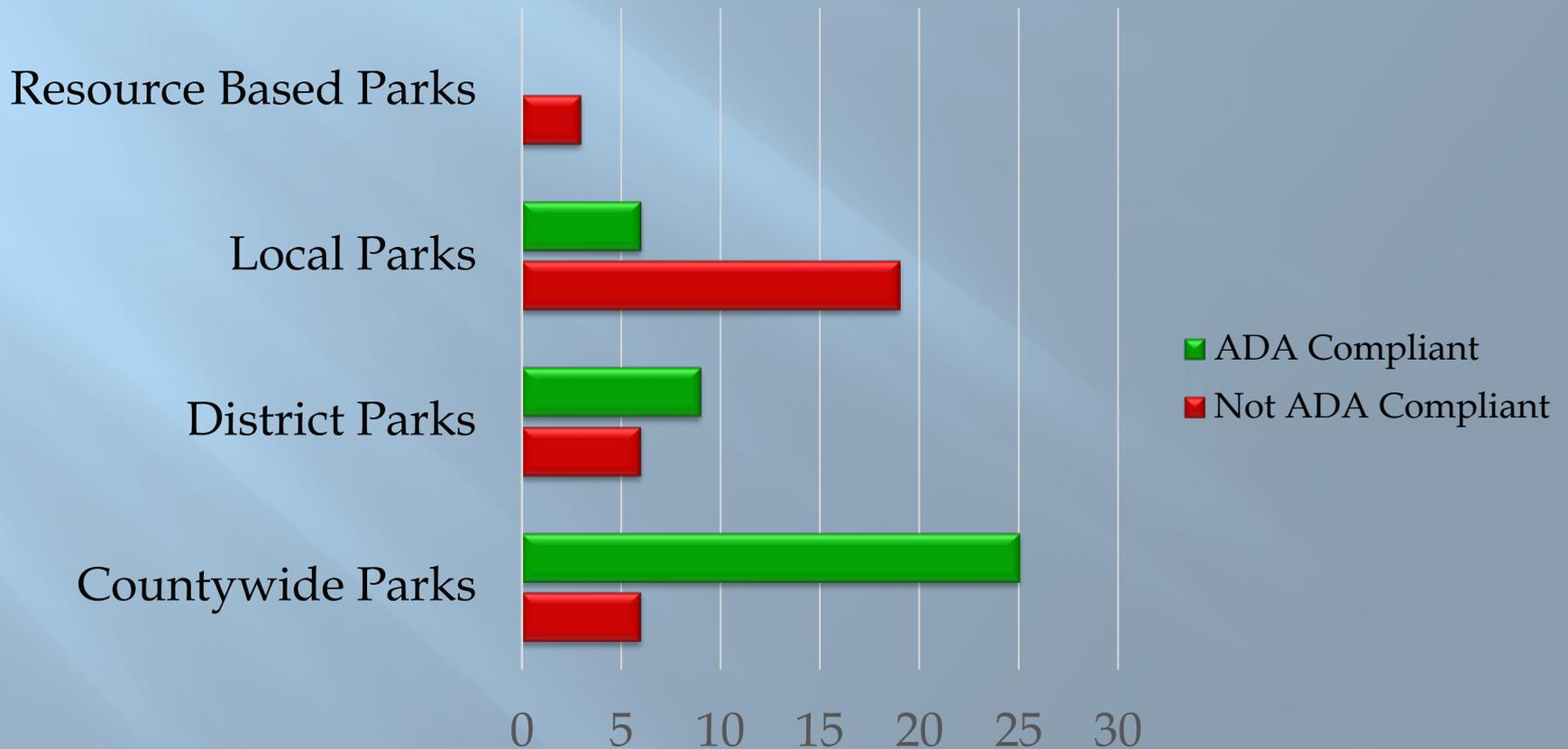


Shelters and Outdoor Restrooms by Park Type

Facility Type	Countywide Parks	District Parks	Local Parks	Resource Based Parks	Grand Total
Picnic Shelters - Standalone	20	6	19	3	48
Picnic Shelters with Restrooms	1	1	4		6
Outdoor Restrooms - Standalone	12	7	2		21
Restrooms shared with bldg.	2	1			3
Gazebos	1	1	3	2	7
Lightning Shelters (Golf Courses)	2	5			7
Grand Total	38	21	28	5	92

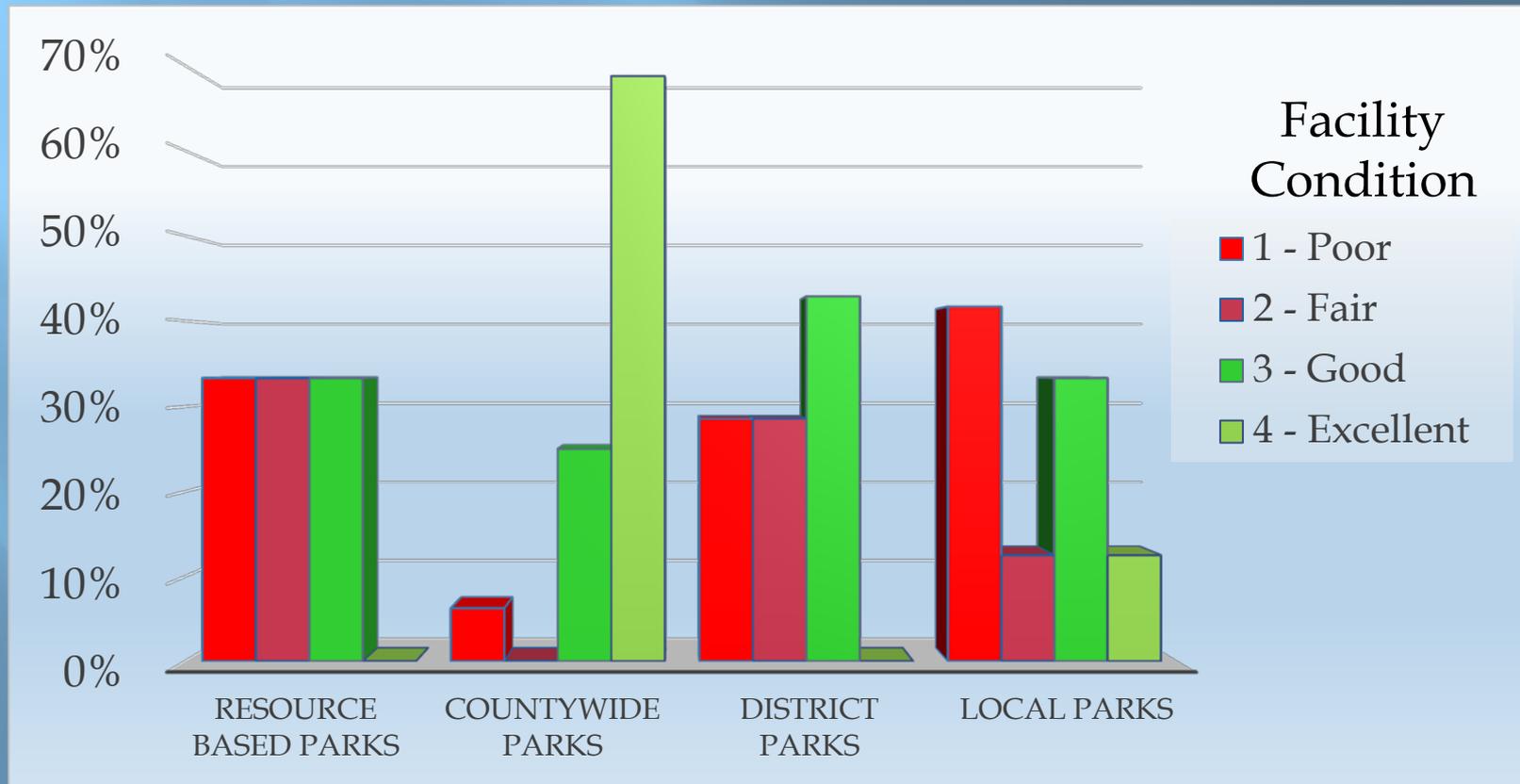
ADA Compliance: Picnic Shelters & Restrooms

Number of ADA Compliant/Non-Compliant Facilities



Picnic Shelters

- ▣ Average Age of a Picnic Shelter 27 Yrs.
- ▣ Average condition Excellent/Good
- ▣ Average renewal cost \$100K



Picnic Shelters - Standalone

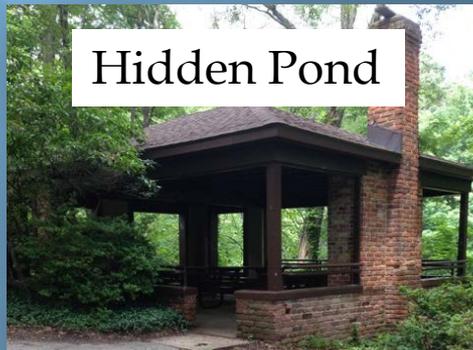
- ▣ Total 48
 - Biggest Issue: Age, Construction Materials, Accessible routes to shelters, accessible picnic tables and grills



The Grange



Burke Lake



Hidden Pond



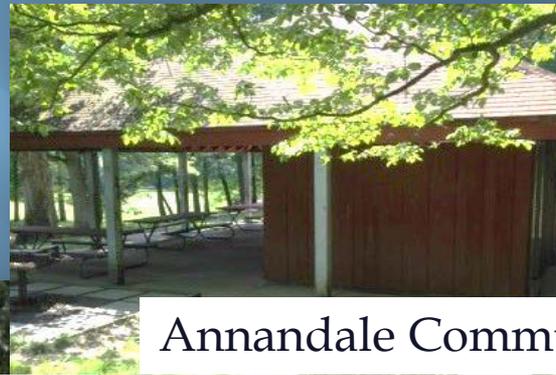
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Picnic Shelters with attached Restrooms

- ▣ Total 6
 - Biggest Issues: Building materials, Restrooms are not ADA compliant and non-accessible routes to the picnic shelter



Roundtree



Annandale Community



Jefferson Manor

Rentable Picnic Shelters & Gazebo

▣ Revenue Generating Shelters

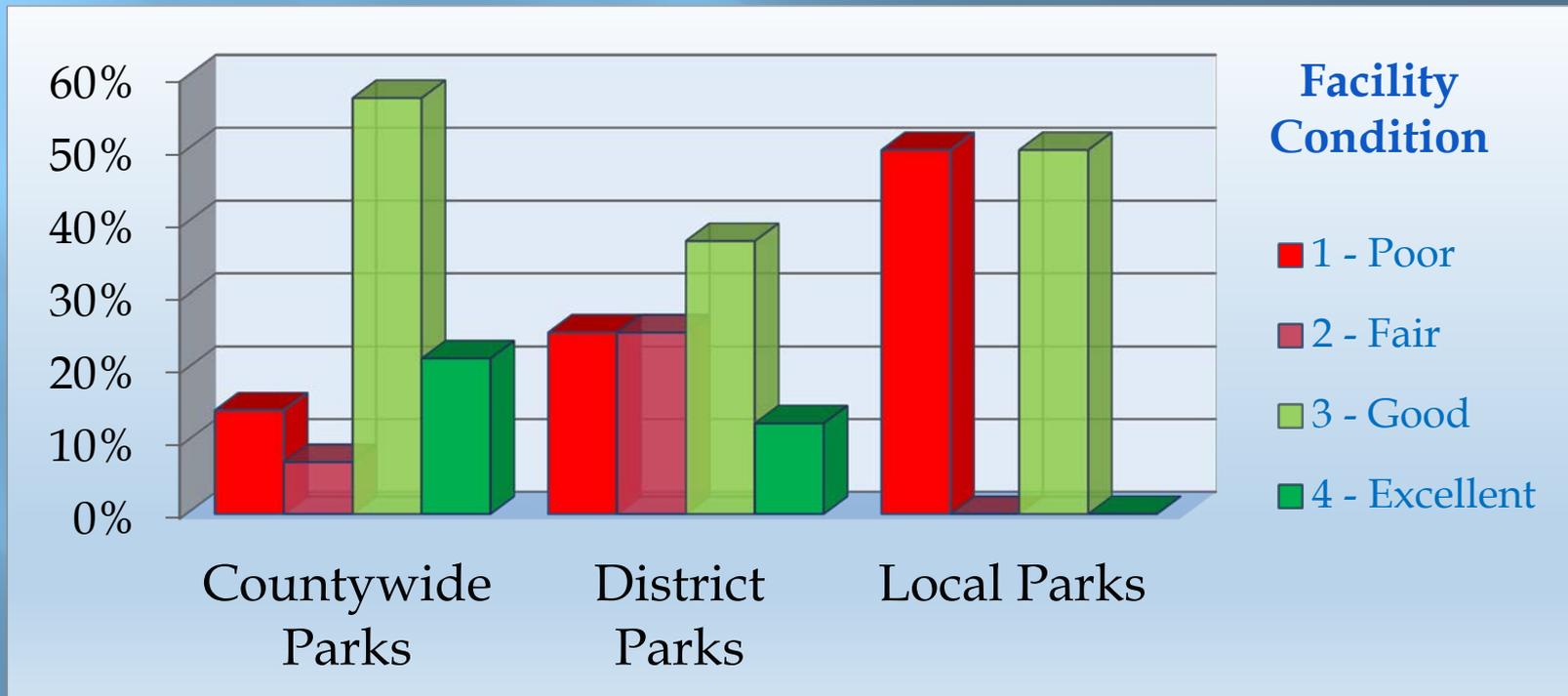
- ▣ 41 Rentable Shelters
 - ▣ 6 Picnic Shelters that also have restrooms attached
 - ▣ 4 Canopy Shelters
 - ▣ 29 ADA Accessible / 12 Not ADA Accessible
 - ▣ 10 in Poor to Fair Condition
 - ▣ 31 in Good to Excellent Condition

▣ FY13 through FY15 Rentals and Revenue

	FY13	FY13	FY14	FY14	FY15	FY15
	# of Rentals	Revenue	# of Rentals	Revenue	# of Rentals	Revenue
<u>Totals</u>	1,641	\$249,596	1,751	\$261,886	1,978	\$293,851

Outdoor Restrooms

- ▣ Average Age of an Outdoor Restroom 29 Yrs.
- ▣ Average condition Good/Fair
- ▣ Average replacement cost \$800K



Outdoor Restrooms

- ▣ Total 30
 - Biggest Issues: Outdated in the interior and non-ADA compliant
 - ▣ 15 – Countywide Parks (1 attached to Picnic Shelter)
 - ▣ 9 – District Parks (1 attached to Picnic Shelter)
 - ▣ 6 – Local Parks (4 attached to Picnic Shelters)



Mason District

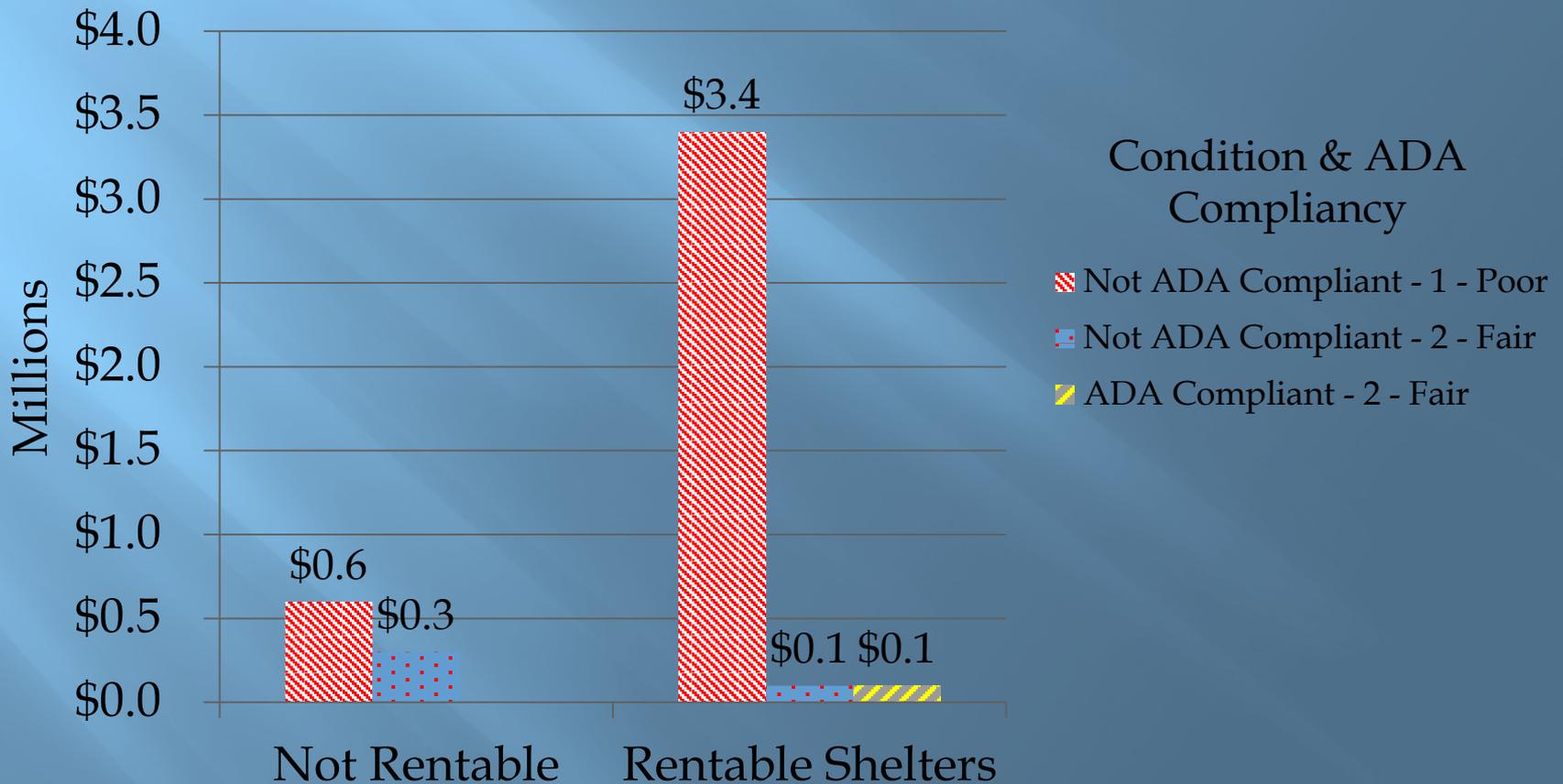


Maintenance Costs & Life Expectancy

- ▣ Life Expectancy of Picnic Shelters is 27 years and Restrooms is 30 years
 - Life Expectancy for a roof is an average of 20 years.
 - Life Expectancy for canopy/tent is an average of 10 years
 - Life Expectancy for tile and fixtures is 10 years.
 - Life Expectancy for powder coat is 10 years

- ▣ Average replacement costs for:
 - Picnic Shelters \$100K
 - Outdoor Restrooms \$800K

Condition: Picnic Shelters Estimated Replacement Costs



Life Expectancy: Shelters Estimated Replacement Costs



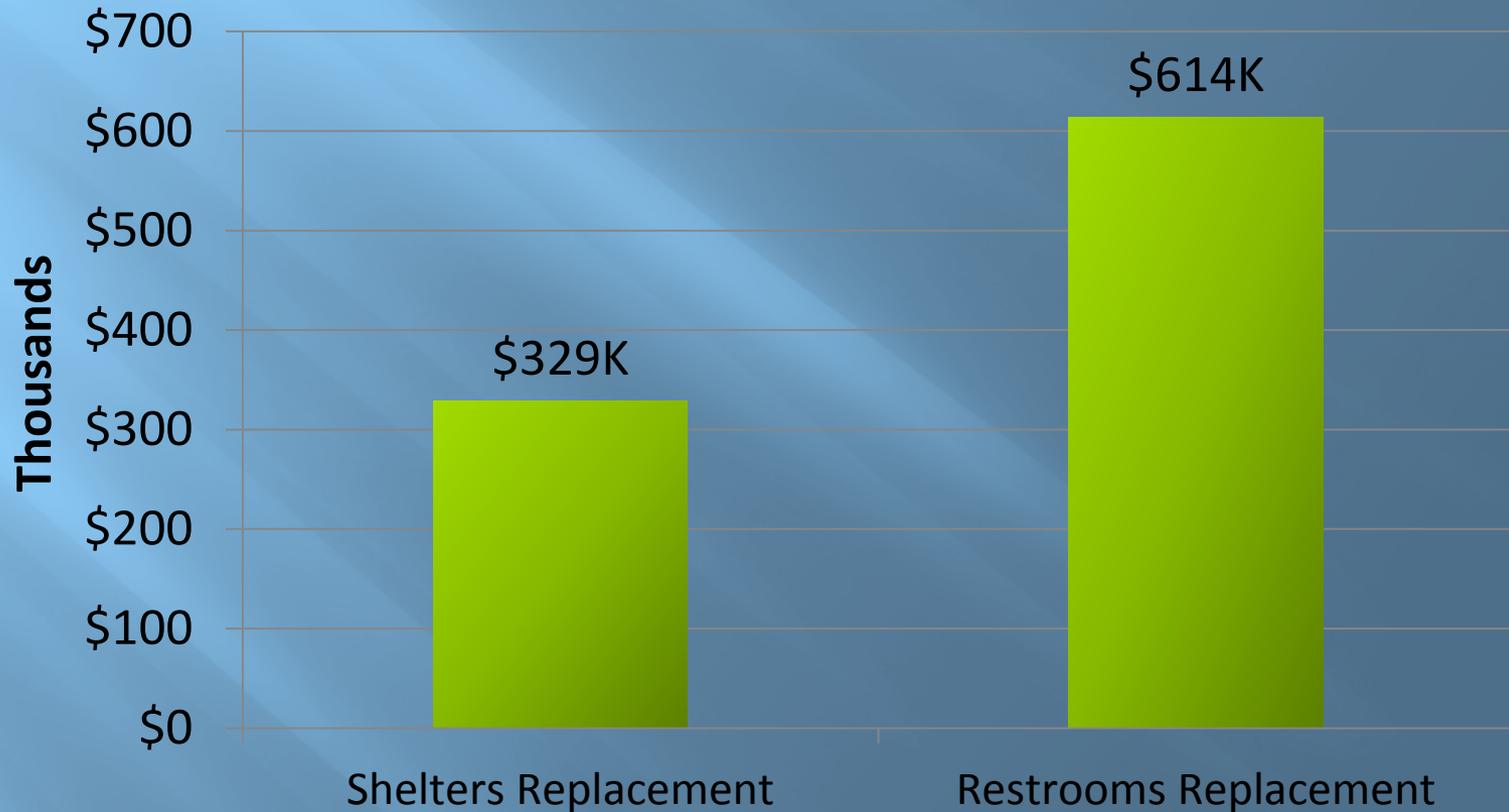
An Est. Total of \$6M from FY2016 through FY2020

Outdoor Restrooms: Life Expectancy Estimated Replacement Costs



A Total of \$10.8M from FY2016 through FY2020

Projected Annual Capitalized Replacement Costs

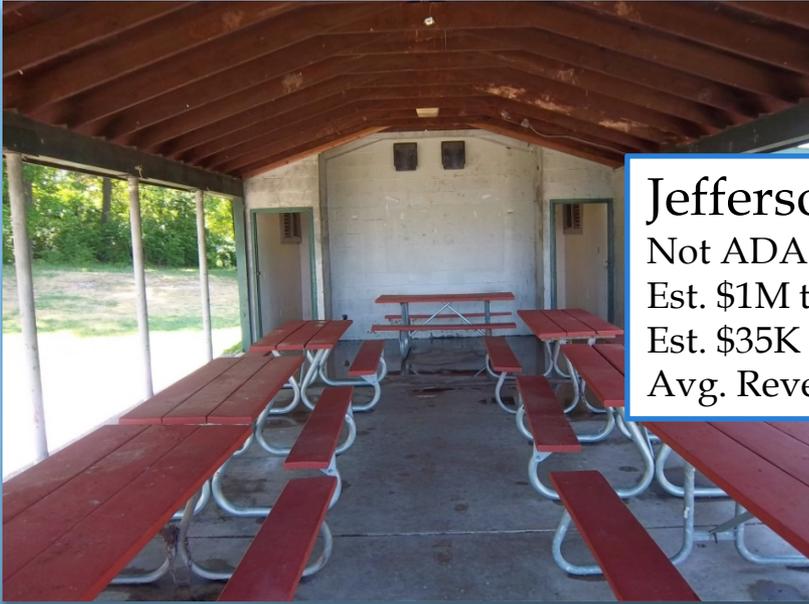


An Est. Annual Total of \$944K

Replace or Demolish?

- ▣ Criteria
 - ADA Compliant
 - Condition
 - Attendance / Usage
 - Revenue
 - Service Level Standards

Replace or Demolish?



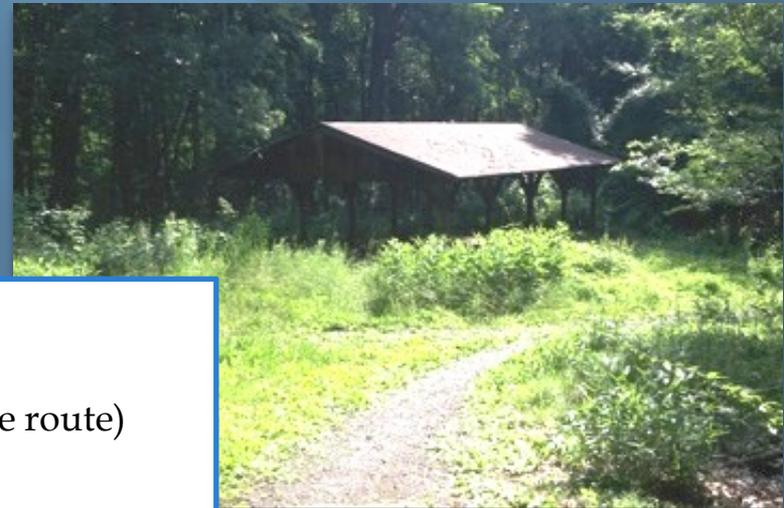
Jefferson Manor

Not ADA Compliant

Est. \$1M to Replace (needs to be relocated)

Est. \$35K to Demolish

Avg. Revenue per yr. \$2,567 over last three years



Mason District

Not ADA Compliant

Est. \$400K to Replace (includes accessible route)

Est. \$ 35K to Demolish

Revenue: \$0

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
Shelters & Outdoor Restrooms	\$15.9M

Stay Tuned

- ▣ Roads and Parking Lots
- ▣ Trails

Questions

?

Shelter Rentals FY13 - FY15

	FY13	FY13	FY14	FY14	FY15	FY15
Park Name	# of Rentals	Revenue	# of Rentals	Revenue	# of Rentals	Revenue
Annandale	37	\$2,560	41	\$2,845	35	\$2,400
Arrowbrook	24	\$2,540	14	\$1,700	25	\$3,818
Braddock	29	\$1,970	39	\$2,890	45	\$3,215
Brookfield	20	\$2,000	14	\$1,400		
Burke Lake	197	\$62,250	256	\$62,055	328	\$70,210
Clemyjontri	246	\$23,310	241	\$25,065	257	\$27,470
Dunn Loring	25	\$1,720	24	\$1,680	27	\$1,935
EC Lawrence	15	\$990	20	\$1,355	22	\$1,555
Frying Pan	74	\$18,260	72	\$18,545	89	\$21,975
Hidden Pond	19	\$1,045	29	\$1,565	21	\$1,140
Huntley Meadows	14	\$1,175	16	\$1,245	21	\$1,785
Jefferson Manor	33	\$2,690	30	\$2,465	32	\$2,545
Lake Accotink	135	\$25,945	156	\$32,305	178	\$38,230
Lake Fairfax	340	\$61,883	344	\$64,496	366	\$68,343
Lee District	23	\$2,530	37	\$3,595	81	\$7,165
Levelle Dupell	43	\$2,895	54	\$3,680	49	\$3,490
Mason District	55	\$5,850	60	\$6,520	56	\$5,935
McLean Central	26	\$2,540	30	\$2,860	31	\$3,060
Mount Eagle					9	\$765
Nottoway	112	\$12,340	103	\$10,735	108	\$11,115
Olney	60	\$5,578	65	\$6,025	71	\$6,745
Riverbend	37	\$3,500	30	\$2,865	25	\$2,460
Roundtree	52	\$4,320	52	\$4,270	46	\$3,890
Stuart Road			2	\$140	21	\$1,455
The Grange	25	\$1,705	22	\$1,585	20	\$1,275
Turner Farm					15	\$1,875
Grand Total	1,641	\$249,596	1,751	\$261,886	1,978	\$293,851