



FAIRFAX COUNTY PARK AUTHORITY

MEMORANDUM



TO: Chairman and Members
Park Authority Board

VIA: Timothy K. White, Chief Operating Officer

FROM: Charles Bittenbring, Acting Director
Planning and Development Division

DATE: October 5, 2006

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Agenda

**Planning and Development Committee
Wednesday, October 11, 2006 – 5 p.m.
Board Room – Herrity Building
Chairman: Winifred S. Shapiro**

1. Laurel Hill Park Development Status Report - Presentation
2. Request for Land Dedication for Commonwealth Centre at Westfields, RZ/FDP 2006-SU-025 - Administrative*
3. Scope Approval - Audrey Moore RECenter Improvements - Action*
4. Scope Approval - Renovation of Two Parking Lots at Wakefield Park - Action*
5. Scope Approval - Renovation of Three Parking Lots at Burke Lake Park - Action*
6. Scope Approval - Maintenance Facility Expansion at Oak Marr Park - Action*
7. Scope Approval - Connector Trail and Pedestrian Bridge to Cub Run RECenter - Action*
8. Contract Award - Trail and Stream Crossings at Holmes Run Stream Valley Trail - Columbia Pike to Alexandria - Action*
9. Capital Improvement Program (FY 2008-FY 2012) - Action* [Note: This item is going to the full Board on October 11, 2006, as well]
10. Potential Grants for Hidden Oaks LID Parking Lot - Information*
11. Closed Session
 - Land Acquisition Matters

*Enclosures

cc: Leadership Team

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Committee Agenda Item
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PRESENTATION

Laurel Hill Park Development Status Report (Mount Vernon District)

Staff will present a status report of on-going (non golf course) work for various projects at Laurel Hill Park. The work includes architectural and engineering studies, demolition of unnecessary structures, rehabilitation of useful structures, due diligence associated with public-private agreements and maintenance and protection of park assets.

ENCLOSED DOCUMENTS:

Attachment 1: Laurel Hill Planning and Development Project Status
Report -- August 2006

STAFF:

Michael A. Kane, Director

Timothy K. White, Chief Operating Officer

Charles Bittenbring, Acting Director, Planning and Development Division

Kirk Holley, Manager, Special Projects Branch

Bob Betsold, Section Manager, Special Projects Branch

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EQUESTRIAN CENTER DEVELOPMENT

Equestrian Center Development on old Dairy Farm		
<p>Completed</p> <ul style="list-style-type: none"> • F4H phased development plan and estimates – March • MOA signed – F4H, Park Foundation, FCPA – June • Task Order to SWSG for demo plan and permits • Site review with SWSG and F4H-- August 	<p>In Process</p> <ul style="list-style-type: none"> • Demolition plans and permits being prepared by SWSG (\$20K) 	<p>To Be Done</p> <ul style="list-style-type: none"> • Analysis of saving vs. rebuilding equestrian barns • Remove Asbestos from Dairy Farm Structure • Remove Dairy Farm Structures and concrete pads

SPORTSPLEX DEVELOPMENT

PPEA to develop former Youth Facility as a sports complex		
<p>Completed</p> <ul style="list-style-type: none"> • Request for Information • Request for PPEA Proposals • Appointment of inter-agency PPEA Evaluation Team 	<p>In Process</p> <ul style="list-style-type: none"> • Negotiations with County Exec., PA, and NVRPA for additional land for Sportsplex and formal transfer/lease to PA from BOS • Consulting services for financial assessment / development of <i>pro forma</i>/PFM and B&D (\$50K) • Reviewing scope and coordination for SE/2232 from EDAAW and VHB 	<p>To Be Done</p> <ul style="list-style-type: none"> • Progress meeting with pro forma consultants in August and presentation to PAB in September • Meet with the County Executive following financial assessment • Special Exception and 2232 applications • Parks will request a concurrent review for demo, RGP, and site plan during the Special Exception process. • Survey plat for Sportsplex site

COLD WAR MUSEUM DEVELOPMENT

PPEA Phase II to develop a CWM at the former NIKE site		
<p>Completed</p> <ul style="list-style-type: none"> • Letter to Mr. Powers requesting additional financial information • Letter to Powers denying storage of CD artifacts at Launch site • Meeting of Co. Evaluation Team with CWM Project Team (8-22-06) • Letter to Mr. Powers outlining information needed and expected actions (8-23-06) 	<p>In Process</p> <ul style="list-style-type: none"> • Phase II Proposal under review by inter-agency team • CWM response to financial questions due to PA on 9/15 • Preparing scope and cost for site and utility assessment (VHB) 	<p>To Be Done</p> <ul style="list-style-type: none"> • Building demolition • Find access into Launch Bays • Allow access to trailer on Control Site for office space (contingent upon CWM financials and interim plan acceptance) • Site due diligence, including environmental and utility assessment and cost estimate for site improvements • Review financial information (mid-September)

NIKE CONTROL SITE PREPARATION

Preservation of useful structures/ Demolition of remainder		
<p>Completed</p> <ul style="list-style-type: none"> • Buildings N-2 and N-4- roofs repaired and exteriors painted 	<p>In Process</p> <ul style="list-style-type: none"> • PO's being processed for J Roberts demolition of buildings 5,6,9,10,13,14 and 15 (\$133K) • Awaiting potential Pulte proposal for N-3 usage 	<p>To Be Done</p> <ul style="list-style-type: none"> • Building Demolitions – J Roberts • Building Renovations – J Roberts • Building N-3 Renovation – Pulte or PA

DISC GOLF COURSE DEVELOPMENT

Establishment of 18 hole disc golf course in Area H		
<p>Completed</p>	<p>In Process</p> <ul style="list-style-type: none"> • Ongoing discussions with Northern VA Disc Golfers • Coordination with RMD for Giles Run crossing options • Sketch plan submitted by Disc Golfers under staff review 	<p>To Be Done</p> <ul style="list-style-type: none"> • Bush Hog estimate from Tecumseh • Develop MOA with NVDGA

LAUREL HILL GREENWAY DEVELOPMENT

Installation of Greenway Trail through Laurel Hill		
Completed	In Process	To Be Done
<ul style="list-style-type: none"> • Interim trail layout • Northern section installed by Pulte • Trail Signs installed • Bridge Installed (May) • Trail open - May 	<ul style="list-style-type: none"> • Trail along reuse area being installed • Discussion/review of trail location through LAF site • Removal of existing gates and "No Trespassing" signs 	<ul style="list-style-type: none"> • Trail segment Pulte SWM pond to landfill area • Coordinate w/ LAF on trail through their site • Add mileage #'s to trail markers when trail is complete • Bush hog trail • Enhance trail under Phase II of CCT

CONSULTANT SUPPORT SERVICES

Hire consulting firms to support planning & design related to Laurel Hill park development		
Completed	In Process	To Be Done
<ul style="list-style-type: none"> • Selection of consultants for open end professional services – EDAW – Lardner Klein – July • Notification letter sent to selected and unselected consultants • PAB approval of consultant selection • BOS approval • Signed contract with Lardner/Klein • Discussion of expected tasks with EDAW/VHB 	<ul style="list-style-type: none"> • Review of EDAW concerns on contract insurance provisions • Review of EDAW proposal/cost estimate for 2232/SE • Preparation of VHB proposal for CWM site evaluation 	<ul style="list-style-type: none"> • Meet with Lardner/Klein to discuss expected task assignments (Sept.)

PLANNING ACTIVITIES

Planning activities by Park Authority to open parts of the park for public use		
Completed	In Process	To Be Done
<ul style="list-style-type: none"> • Removal of waste materials in land bay areas G and H • Clear Brush at edge of pond in H • Install Gravel Parking area • Purchase order for bush hogging 7 field areas (\$10, 650) 	<ul style="list-style-type: none"> • Lorton Road Clearing – Tecumseh • Bush hogging field areas 	<ul style="list-style-type: none"> • Opening of Areas G and H in fall 2006. • Survey of entire site, broken into sub-units

LIGHTING AND WAY-FINDING PLAN

Prepare a lighting, signage, and way-finding plan to include information kiosks, street and trail signs, and lighting.		
Completed	In Process	To Be Done
	<ul style="list-style-type: none"> Meeting scheduled with Lardner/Klein and Frazier Assoc. to scope work (in coordination with RMD and DPZ) --Sept. 	<ul style="list-style-type: none"> Review previous scope of work and obtain proposal for this task (PA and DPZ)(Previous estimate--\$80K)

ARTIFACTS PRESERVATION AND CURATION

Inventory, classify, store and interpret various items from the former prison		
Completed	In Process	To Be Done
<ul style="list-style-type: none"> Initial assessment of the religious cross in the prison chapel done by J. Niccols. 	<ul style="list-style-type: none"> Reviewing qualifications of preservationist to conduct the cross assessment 	<ul style="list-style-type: none"> Sign contract with preservationist to assess, clean, and store the cross. (DPZ lead) Inventory and catalogue various other items being stored in FMD facilities, held by citizens, or remaining in the chapel (DPZ and consultant)

HISTORIC SURVEYS

Assess two houses and the Laurel Hill House gardens - consultant: John Milner and Associates.		
Completed	In Process	To Be Done
	<ul style="list-style-type: none"> Barrett and Stempson HSR underway Cultural landscape analysis of gardens at Laurel Hill house being performed (Milner) Studies to be completed in September 	<ul style="list-style-type: none"> Review by ARB

LORTON ARTS FOUNDATION (LAF) COORDINATION

Coordination with LAF for CC Trail relocation		
Completed	In Process	To Be Done
<ul style="list-style-type: none"> Meet with LAF and consultant (G&O) to review LAF site development plans 	<ul style="list-style-type: none"> Site review of potential trail relocation Negotiate interim trail alignment with LAF 	<ul style="list-style-type: none"> Verify relocation and work to be done by LAF

UTILITY AND INFRASTRUCTURE ANALYSIS

Comprehensive plan for utilities and infrastructure at LH		
Completed	In Process	To Be Done
<ul style="list-style-type: none"> Scope has been established 	<ul style="list-style-type: none"> Solicit proposal from consultant 	<ul style="list-style-type: none"> Ensure DPZ component and funding to include the Central Max area in the study. Negotiate CPA

GILES RUN BRIDGE CONSTRUCTION

Installation of 130' pedestrian bridge over Giles Run washout		
Completed	In Process	To Be Done
<ul style="list-style-type: none"> ARB Approval Site Plan approved Bridge Installed (May) 	<ul style="list-style-type: none"> Redesign underway to repair damage to slopes and streambed caused by June rains Discussing landscape plans with Forestry Division Interpretive signage to be designed and approved 	<ul style="list-style-type: none"> Landscape installation per approved/revised site plan Slope and streambed stabilization per redesign Install interpretive signage

STEMPSON HOUSE STABILIZATION

Protection and rehabilitation for reuse		
Completed	In Process	To Be Done
<ul style="list-style-type: none"> Weather proofing / Stabilization of House – J Roberts 	<ul style="list-style-type: none"> HSR - SWSG 	<ul style="list-style-type: none"> Garage added to scope – J Roberts

Laurel Hill Planning and Development Project Status Report – August 2006

BARRETT HOUSE STABILIZATION

Protection and rehabilitation for reuse		
Completed	In Process	To Be Done
<ul style="list-style-type: none"> Perimeter Fence installed Storm Damaged Tree removed 	<ul style="list-style-type: none"> Review of building rehab scope/estimate in cooperation with RMD 	<ul style="list-style-type: none"> Interior repairs/painting and exterior painting and weatherproofing Rehab kitchen

PUBLIC OUTREACH

Meetings to inform local groups in LH area		
Completed	In Process	To Be Done
	<ul style="list-style-type: none"> Planning to participate at Town Meeting at Mt. Vernon District on September 14 	<ul style="list-style-type: none"> Update local civic groups on LH activities Update ARB on LH activities

MISCELLANEOUS

Completed	In Process	To Be Done
<ul style="list-style-type: none"> Issued purchase orders for bush hogging 7 field areas (\$10,650) Fence across back end of Barrett House driveway to prevent vehicles from accessing golf course 	<ul style="list-style-type: none"> Review Mowing contract w/ Lancaster Landscapes to determine scope and coverage (with Park Ops) Develop plan for interim use of Water Authority fields (with Park Ops) Develop interim use trails Replace damaged fence between Launch site and golf course Repairing potholes/washouts on Laurel Hill House access road 	<ul style="list-style-type: none"> Bush hog F,G,H,J,K - Tecumseh South County Raptors to submit phasing / development plan for interim use fields Fence guard shacks Fence around Box Car Fence access road from Lorton Rd to Turkey Farm Inspect brick integrity of Barrel Bridge

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ADMINISTRATIVE

Approval - Request for Land Dedication for Commonwealth Centre at Westfields, RZ/FDP 2006-SU-025 (Sully District)

ISSUE:

Approval of staff comments regarding the application Commonwealth Centre at Westfields, RZ/FDP 2006-SU-025 (Attachment 1).

RECOMMENDATION:

The Park Authority Director recommends Park Authority Board approval of the following summary comments regarding the application Commonwealth Centre at Westfields, RZ/FDP 2006-SU-025:

- Request the dedication of land within the Environmental Quality Corridor (EQC) on the applicant's existing property as well as a completed stream valley trail to be constructed by the applicant (Tax Map 44-1((1))6) to the Fairfax County Park Authority (Attachment 2). The proposed development is adjacent to Flatlick Branch Stream Valley, which is currently suffering moderate degradation due to increased development in the area.

TIMING:

Board action is requested on October 25, 2006, in anticipation of this project moving forward to site plan approval in late winter.

BACKGROUND:

Commonwealth Centre at Westfields is proposing to develop a total of five (5) office buildings, two (2) hotels and two (2) shopping center/office building hybrids on the 97.6-acre site. This development is adjacent to the Flatlick Branch Stream Valley Park. There is an opportunity to add to the land permanently protecting this degraded stream valley by requesting a dedication of the EQC from the applicant's site. Per the County Wide Trails Plan, the applicant shall build a trail along Newbrook Drive, as well as through the Flatlick Stream valley/EQC. While the Newbrook Drive trail is shown on the Conceptual Development Plan, there is no trail access shown along Flatlick Stream. The Park Authority is requesting compliance with the Trails Plan and land dedication to allow hotel visitors and area office employees active and passive recreation opportunities. This approximately 21-acre dedication to the Park Authority is consistent

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with the Park Policy 101.3, Greenways and Stream Valleys. The dedicated land would add an important connection to the stream valley system and provide opportunities for future trail connections in the area.

FISCAL IMPACT:

Upon dedication of the land and trail, there would be a slight increase in Area 5 maintenance responsibilities.

ENCLOSED DOCUMENTS:

Attachment 1: Commonwealth Centre at Westfields Area Map

Attachment 2: Commonwealth Centre at Westfields Conceptual Development Plan

STAFF:

Michael A. Kane, Director

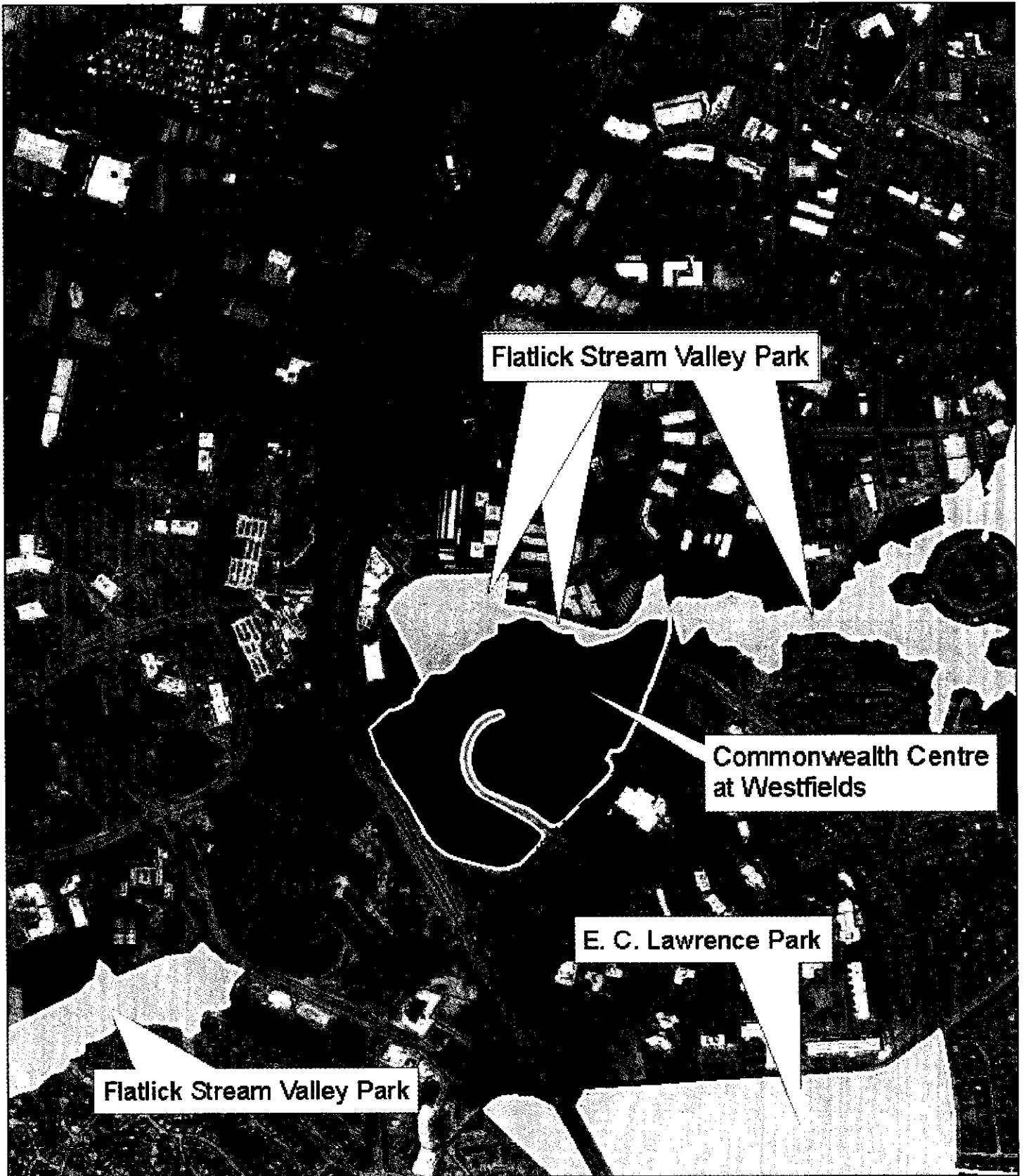
Timothy K. White, Chief Operating Officer

Charles Bittenbring, Acting Director, Planning and Development Division

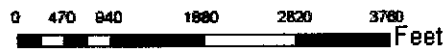
Cindy Messinger, Director, Resource Management Division

Sandy Stallman, Manager, Park Planning Branch

Sarah Ridgely, Planner, Park Planning Branch



Commonwealth Centre at Westfields Area Map



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ACTION -

Scope Approval – Audrey Moore RECenter Improvements (Braddock District)

ISSUE:

Approval of the project scope to design and construct maintenance improvements to the heating, ventilation and air conditioning (HVAC) system, and repair the public elevator at Audrey Moore RECenter.

RECOMMENDATION:

The Park Authority Director recommends approval of the project scope to design and construct maintenance improvements to the heating, ventilation and air conditioning (HVAC) system, and repair the public elevator at Audrey Moore RECenter.

TIMING:

Board action is requested on October 25, 2006, to maintain the project schedule.

BACKGROUND:

Wakefield Park is a 292.6-acre Multiple Resource Park located in the Braddock Magisterial District. The park contains the Audrey Moore RECenter which was constructed in 1976. The HVAC system serving the natatorium and the building's public elevator are beyond their useful life, and in constant need of repairs. The 2004 Park Bond Program, approved by the Park Authority Board, included funding in the amount of \$787,500 to make the needed HVAC system improvements and elevator repairs.

A project team was assembled to establish a budget driven priority list for the HVAC improvements as well as identify specific repairs for the elevator. The team included representatives from the Park Services, Park Operations, and Planning and Development Divisions. Staff hired consulting engineers, Shaffer, Wilson, Sarver and Gray, P.C. (SWSG) to evaluate the HVAC system and the elevator, and prepare a preliminary design report identifying improvements critical to the operation of the facility.

Based on the report, and input from the Park Services and Park Operations Divisions, the project team recommends the following scope of work:

HVAC Equipment (Improvements)

- Replace two (2) Pool Energy Recycler Units serving the natatorium

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- Replace the pool water piping and pumps
- Upgrade the structural steel roof framing supports

Elevator Repairs

- Replace the hydraulic jack assembly and pump
- Replace the operating panel, control wiring and related components

Evaluation of the natatorium's existing HVAC system by the consultant determined that its heating capacity is marginal and that a replacement system should be designed based on current code requirements and industry standards. The replacement units will be larger in size and heavier in weight which requires strengthening of the roof structure. To provide a more comfortable atmosphere for the patrons, and offer better protection against corrosion of metals within the natatoriums, Park Services and Park Operations staff recommends including air conditioning with all natatorium system replacements. The preliminary design report also noted that the existing pool water piping and pumps have corroded to the point of developing pinhole leaks. Installation of new higher efficiency HVAC equipment would further exacerbate this problem. Therefore, the project team recommends replacing the piping and pumps along concurrent with the new units.

The scope estimate for this project is \$1,150,000 as detailed in Attachment 1. Based on the estimate, the project is under funded by \$362,500. Staff recommends using surplus funding currently available in the Building / Renovation Category from projects already completed at George Washington RECenter, Lee District Park RECenter, and South Run RECenter.

After reviewing the preliminary design report, staff made the decision to proceed with the necessary repairs to the elevator using an open-end contract agreement. The Braddock District Board Member was notified in advance of staff's intention to complete the elevator repair work in this manner. Staff anticipates competitively bidding the HVAC system improvements in January 2007. Given the scope and complexity of the improvements, the facility will need to be closed to the public for two (2) to three (3) months. The preliminary project schedule prepared by SWSG proposes doing the work between August 13, 2007, and October 26, 2007, concurrent with the biannual pool maintenance shutdown. Projected customer and revenue impacts as a result of the construction activity are outlined in Attachment 3.

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$1,150,000 is necessary to fund this project. Funding is currently available in the amount of \$787,500 in Project 475804, Detail 316, Audrey Moore RECenter Improvements; in the amount of \$250,000

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in Project 475098, Detail 660, Lee District RECenter Improvements; in the amount of \$80,000 in Project 475804, Detail 108, George Washington RECenter Improvements; and in the amount of \$32,500 in Project 475804, Detail 659, South Run RECenter Improvements, all in Fund 370, Park Authority Bond Construction for a total of \$1,150,000.

ENCLOSED DOCUMENTS:

Attachment 1: Scope Cost Estimate – Audrey Moore RECenter Improvements

Attachment 2: Development Project Fact Sheet – Audrey Moore RECenter Improvements

Attachment 3: Customer and Revenue Impacts

STAFF:

Michael A. Kane, Director

Timothy K. White, Chief Operating Officer

Charlie Bittenbring, Director, Park Services Division

Todd Johnson, Manager, Park Operations Division

Michael Baird, Management Analyst, Financial Planning Branch

John Lehman, Manager, Project Management Branch

Deb Garris, Supervisor, Project Management Branch

Don Sotirchos, Project Manager, Project Management Branch

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SCOPE COST ESTIMATE

Audrey Moore RECenter Improvements**HVAC Equipment**

Replace two (2) Pool Energy Recycler Units	\$ 642,000
Replace pool water piping and pumps	\$ 114,000
Install structural steel roof framing supports	\$ 60,000
Subtotal	\$ 816,000

Elevator Repairs

Replace hydraulic jack assembly and pump	\$ 46,000
Replace operating panel, control wiring and related components	\$ 30,000
Subtotal	\$ 76,000

Construction Subtotal

\$ 892,000

Design Services	\$ 50,000
Engineering, Inspections and Testing	\$ 8,000
Construction Contingency (15%)	\$ 134,000
Permits & Fees	\$ 12,000
Administration (6%)	\$ 54,000
Subtotal	\$ 258,000

Total Project Estimate**\$1,150,000**

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DEVELOPMENT PROJECT FACT SHEET

Audrey Moore RECenter Improvements

DISTRICT: Braddock
PARK: Wakefield
PARK CLASSIFICATION: Multiple Resource
PROJECT NAME: Audrey Moore RECenter Improvements

Project Scope:

HVAC Equipment

- Replace two (2) Pool Energy Recycler Units serving the Natatorium
- Replace pool water piping and pumps
- Upgrade structural steel roof framing supports

Elevator Repairs

- Replace hydraulic jack assembly and pump
- Replace operating panel, control wiring and related components

Project Funding:

- Scope Cost Estimate: \$1,150,000
- Funding Source: Funding is currently available in the amount of \$787,500 in Project 475804, Detail 316, Audrey Moore RECenter Improvements; in the amount of \$250,000 in Project 475098, Detail 660, Lee District RECenter Improvements; in the amount of \$80,000 in Project 475804, Detail 108, George Washington RECenter Improvements; and in the amount of \$32,500 in Project 475804, Detail 659, South Run RECenter Improvements, all in Fund 370, Park Authority Bond Construction for a total of \$1,150,000.

Project Timeline:

<u>Phase</u>	<u>Planned Completion</u>
Scope Phase	2 nd Quarter 2006
Design Phase	2 nd Quarter 2007
Construction Phase	4 th Quarter 2008

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Customer and Revenue Impacts

Audrey Moore RECenter - HVAC Renovations

August 13, 2007 – October 26, 2007

Customer Accommodations:

Actions to accommodate customers displaced during this time frame include:

Passholders/General Admissions: These individuals will be directed to and Lee District and Providence RECenter. We will also inactivate and extend Leisure Fitness Pass for those who choose not to visit other sites.

Rentals: We will offer pool space at other Park Authority RECenters for the teams involved. Contracts will be negotiated first with the teams impacted by this shut down for alternate sites.

Financial Impact:

Projected revenue loss to Audrey Moore RECenter is estimated at \$145,000. It is expected that this loss in revenue will not have devastating effects to the section as some revenue will be diverted and realized at other sites as members and long-term rentals temporarily move to other sites. In addition some portion of the aquatic classes will be conducted near the end of the year, thus reducing the total impact of lost fall classes. These estimates are based on an average of FY05 – FY06 revenue during the months of August through October, with 3% added to estimate projected revenue for FY07.

Projected Revenue Loss:

Pass Sales:	\$ 60,000
Admission:	\$ 12,000
Rentals:	\$ 27,000
Aquatic Programs:	\$ 65,000
Vending:	\$ <u>2,500</u>
Total:	\$166,500

Projected Operational Savings:

The majority of operational savings are from reduction of seasonal salaries. Additional savings will be realized in savings of utilities and other supplies that would have ordinarily been used during this time period.

Seasonal Salaries:	\$ 20,500
Operating Costs:	\$ <u>1,000</u>
Total:	\$ 21,500

Profit/ (Loss): **(\$145,000)**

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ACTION -

Scope Approval – Renovation of Two (2) Parking Lots at Wakefield Park (Braddock District)

ISSUE:

Approval of the project scope to renovate two (2) parking lots at Wakefield Park.

RECOMMENDATION:

The Park Authority Director recommends approval of the project scope to renovate two (2) parking lots at Wakefield Park.

TIMING:

Board approval of the project scope is requested on October 25, 2006, to maintain the project schedule.

BACKGROUND:

The 2004 Park Bond Program included a Capital Improvement Project in Infrastructure Renovation for renovation of asphalt paved areas at Wakefield Park.

The first phase of asphalt work at Wakefield was recently completed with renovation of the park's main access road. The parking lots that serve the RECenter and the adult softball fields have continued to deteriorate with 25-plus years of use, and require a significant amount of time and money to maintain. A geotechnical study was done for these parking areas to determine what work was needed to provide a paving structure that would last 20-25 years. Based on the engineer's recommendations, the following scope of work is anticipated to renovate the parking lots:

RECenter Parking Lot

- Travel Lanes - Remove 6" of material and replace with 4" base asphalt and 2" of surface asphalt
- Parking Spaces - Mill 1" and repave with 2" of surface asphalt
- Entrance Area to RECenter – Remove 12" of material and replace with 6" of stone, 4" base asphalt and 2" of surface asphalt
- Restore pavement marking

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Adult Softball Parking Lot

- Travel Lanes - Remove 5" of material and replace with 3" base asphalt and 2" of surface asphalt
- Parking Spaces - Mill 1" and repave with 2" of surface asphalt
- Restore pavement marking

The scope cost estimate included as Attachment 2 estimates that \$430,000 is needed to renovate the parking lots. Staff is planning to use the County Open End Paving Contract to complete this work in a timely and cost effective manner. The Park will remain open during the construction.

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$430,000 is necessary for this project. Funding in the amount of \$658,000 was originally provided in Project 474404, Infrastructure Renovation for Wakefield Park. Funding in the amount of \$553,454 has already been committed for renovation of the access road. Funding is currently available in the Wakefield Park project in the amount of \$104,546, and in the deferred Spring Hill Park project in the amount of \$325,454 for a total of \$430,000 in Project 474404, Infrastructure Renovation, in Fund 370, Park Authority Bond Construction.

ENCLOSED DOCUMENTS:

Attachment 1: Park Master Plan for Wakefield Park
Attachment 2: Scope Cost Estimate
Attachment 3: Development Project Fact Sheet

STAFF:

Michael A. Kane, Director
Timothy K. White, Chief Operating Officer
Charles Bittenbring, Acting Director, Planning and Development Division
Todd Johnson, Director, Park Operations Division
Dan Sutherland, Manager, Park Operations Division
John Lehman, Manager, Project Management Branch
Rich Fruehauf, Project Manager, Project Management Branch

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SCOPE COST ESTIMATE

Reconstruction of Two (2) Parking Lots at Wakefield Park

RECenter Parking Lot

Travel Lanes - Remove 6" of material and replace with 4" base asphalt and 2" of surface asphalt	\$203,000
Parking Spaces - Mill 1" and repave with 2" of surface asphalt	\$ 57,000
Area in Front of RECenter – Remove 12" of material and replace with 6" of stone, 4" base asphalt and 2" of surface asphalt	\$ 15,500
Restore pavement marking	\$ 16,000
Testing	<u>\$ 6,000</u>
Subtotal	\$297,500

Adult Softball Parking Lot

Travel Lanes - Remove 5" of material and replace with 3" base asphalt and 2" of surface asphalt	\$ 35,000
Parking Spaces - Mill 1" and repave with 2" of surface asphalt	\$ 26,000
Restore pavement marking	\$ 8,000
Testing	<u>\$ 4,000</u>
Subtotal	\$ 73,000

Construction Total **\$370,500**

10% Construction Contingency \$ 37,000

6% Administration \$ 22,500

Total Project **\$430,000**

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DEVELOPMENT PROJECT FACT SHEET

Renovation of Two (2) Parking Lots at Wakefield Park

DISTRICT: Braddock
PARK: Wakefield
PARK CLASSIFICATION: Multiple Resource
PROJECT NAME: Renovation of Two (2) Parking Lots at Wakefield Park

Project Scope:

RECenter Parking Lot

- Travel Lanes - Remove 6" of material and replace with 4" base asphalt and 2" of surface asphalt
- Parking Spaces - Mill 1" and repave with 2" of surface asphalt
- Entrance Area to RECenter – Remove 12" of material and replace with 6" of stone, 4" base asphalt and 2" of surface asphalt
- Restore pavement marking

Adult Softball Parking Lot

- Travel Lanes - Remove 5" of material and replace with 3" base asphalt and 2" of surface asphalt
- Parking Spaces - Mill 1" and repave with 2" of surface asphalt
- Restore pavement marking

Project Funding:

- Project Scope Cost Estimate: \$430,000
- Funding Source: \$430,000 in Project 474404, Infrastructure Renovation in Fund 370, Park Authority Bond Construction

Project Timeline:

<u>Phase</u>	<u>Planned Completion</u>
Scope	4 rd Qtr 2006
Construction	4 rd Qtr 2006

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ACTION -

Scope Approval – Renovation of Three (3) Parking Lots at Burke Lake Park (Springfield District)

ISSUE:

Approval of the project scope to renovate three (3) parking lots at Burke Lake Park.

RECOMMENDATION:

The Park Authority Director recommends approval of the project scope to renovate three (3) parking lots at Burke Lake Park.

TIMING:

Board approval of the project scope is requested on October 25, 2006, to maintain the project schedule.

BACKGROUND:

The 2004 Park Bond Program included a Capital Improvement Project in Infrastructure Renovation for renovation of asphalt paved areas at Burke Lake Park.

There are three parking lots; one by the Minigolf, one by the large Picnic Shelter A, and one by the small Shelter C. A geotechnical study was done for all three parking areas to determine what work was needed to provide a paving structure that would last 20-25 years. Based on the engineer's recommendations, the scope of work anticipated to renovate the parking lots is as follows:

Parking Lot at Minigolf

- Travel Lanes - Remove 10" of material and replace with 5" stone, 3" base asphalt and 2" surface asphalt
- Parking Spaces - Mill 1" and repave with 2" of surface asphalt
- Restore pavement marking

Parking Lot at Shelter A

- Remove 10" of material and replace with 5" stone, 3" base asphalt and 2" surface asphalt
- Remove and replace wheelstops
- Restore pavement marking

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Parking Lot at Shelter C

- Remove 12" of material and replace with 6" cement treated stone, 4" base asphalt, and 2" surface asphalt
- Place geogrid
- Remove and replace wheelstops
- Restore pavement marking

The scope cost estimate included as Attachment 2 estimates \$533,500 is needed to renovate the parking lots. Staff is planning to use the County Open-End Paving Contract to complete this work in a timely and cost effective manner. The Park will remain open during the construction.

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$533,500 is necessary for this project. Funding is currently available in the amount of \$533,500 in Project 474404, Infrastructure Renovation in Fund 370, Park Authority Bond Construction.

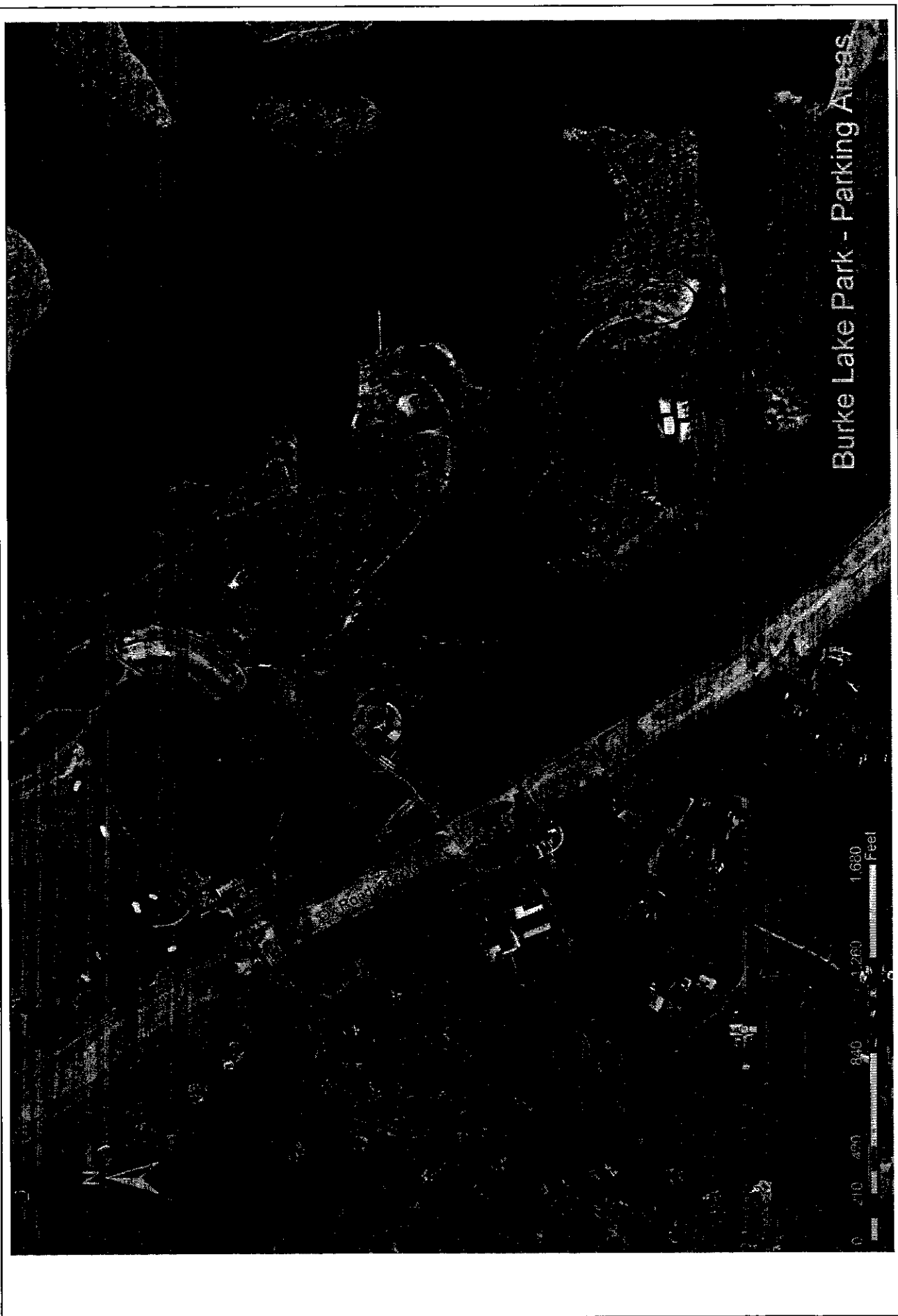
ENCLOSED DOCUMENTS:

Attachment 1: Park Master Plan for Burke Lake Park
Attachment 2: Scope Cost Estimate
Attachment 3: Development Project Fact Sheet

STAFF:

Michael A. Kane, Director
Timothy K. White, Chief Operating Officer
Charles Bittenbring, Director, Park Services Division
Todd Johnson, Director, Park Operations Division
Dan Sutherland, Manager, Park Operations Division
John Lehman, Manager, Project Management Branch
Rich Fruehauf, Project Manager, Project Management Branch

Burke Lake Park - Parking Areas



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SCOPE COST ESTIMATE

Renovation of Three (3) Parking Lots at Burke Lake Park

Parking Lot at Minigolf

Travel Lanes - Remove 10" of material and replace with 5" stone, 3" base asphalt and 2" surface asphalt	\$132,500
Parking Spaces - Mill 1" and repave with 2" of surface asphalt	\$ 50,000
Restore pavement marking	\$ 9,000
Testing	<u>\$ 4,000</u>
Subtotal	\$195,500

Parking Lot at Shelter A

Remove 10" of material and replace with 5" stone, 3" base asphalt and 2" surface asphalt	\$157,000
Remove and replace wheelstops	\$ 14,500
Restore pavement marking	\$ 6,500
Testing	<u>\$ 3,500</u>
Subtotal	\$181,500

Parking Lot at Shelter C

Remove 12" of material and replace with 6" cement treated stone, 4" base asphalt, and 2" surface asphalt	\$ 67,000
Place geogrid	\$ 7,000
Remove and replace wheelstops	\$ 4,000
Restore pavement marking	\$ 2,000
Testing	<u>\$ 2,500</u>
Subtotal	\$ 82,500

Construction Total **\$459,500**

10% Construction Contingency \$ 46,000

6% Administration \$ 28,000

Total Project **\$533,500**

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DEVELOPMENT PROJECT FACT SHEET

Renovation of Three (3) Parking Lots at Burke Lake Park

DISTRICT: Springfield
PARK: Burke Lake
PARK CLASSIFICATION: Multiple Resource
PROJECT NAME: Renovation of Three (3) Parking Lots at Burke Lake Park

Project Scope:

Parking Lot at Minigolf

- Travel Lanes - Remove 10" of material and replace with 5" stone, 3" base asphalt and 2" surface asphalt
- Parking Spaces - Mill 1" and repave with 2" of surface asphalt
- Restore pavement marking

Parking Lot at Shelter A

- Remove 10" of material and replace with 5" stone, 3" base asphalt and 2" surface asphalt
- Remove and replace wheelstops
- Restore pavement marking

Parking Lot at Shelter C

- Remove 12" of material and replace with 6" cement treated stone, 4" base asphalt, and 2" surface asphalt
- Place geogrid
- Remove and replace wheelstops
- Restore pavement marking

Project Funding:

- Project Scope Cost Estimate: \$533,500
- Funding Source: \$533,500 in Project 474404, Infrastructure Renovation in Fund 370, Park Authority Bond Construction

Project Timeline:

<u>Phase</u>	<u>Planned Completion</u>
Scope	4th Qtr 2006
Construction	4th Qtr 2006

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ACTION -

Scope Approval – Maintenance Facility Expansion at Oak Marr Park (Providence District)

ISSUE:

Approval of the project scope to expand the maintenance facility at Oak Marr Park.

RECOMMENDATION:

The Park Authority Director recommends approval of the project scope to expand the maintenance facility at Oak Marr Park.

TIMING:

Board approval of the project scope is requested on October 25, 2006, to maintain the project schedule.

BACKGROUND:

Oak Marr Park is a 136-acre Multiple Resource Park located in the Providence Magisterial District. The park contains a RECenter, a nine-hole golf course, a miniature golf course, driving ranges, ball fields, and other improvements, including a golf course maintenance facility and yard.

Oak Marr Park is one of the 29 park sites supported and maintained by the Area 7 maintenance crew. For the past 20 years, the Area 7 crew has been operating from several small facilities located at Nottoway Park. During the 2004 Master Plan revision process for Nottoway Park, the citizens overwhelmingly rejected plans to construct a new maintenance facility for Area 7 crew at Nottoway Park. Since that time, staff has been working to identify an alternative location for the facility, but all potential locations were eliminated due to cost considerations or restrictions on use of the site.

The 2004 Park Bond Program, approved by the Park Authority Board, includes funding in the amount of \$500,000 for the planning and design of a new maintenance facility. A project team was assembled for this project with representatives from the Park Services Division, Park Operations Division and Planning and Development Division. The project team has thoroughly reviewed the limited alternatives for providing a maintenance facility for Area 7 in a timely and cost effective manner and recommends

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expanding the existing golf maintenance facility at Oak Marr Park to accommodate the golf course and Area 7 personnel. The existing maintenance facility consists of a 30' x 72' (2,160 SF) enclosed and conditioned structure with a 30' x 45' (1,350 SF) open-sided, covered storage bay. Staff's recommendation is to fully enclose and condition the covered storage bay portion of the structure to accommodate the Area 7 crew. Staff also recommends constructing two 25' x 120' storage sheds adjacent to the maintenance facility; one for Area 7 and one for the golf course as shown on Attachment 3. To expedite the project, work will be separated into the following phases:

Phase I – Maintenance Facility Expansion

Expand the existing golf course maintenance facility approximately 1,300 square feet by enclosing the covered storage area, and building out the interior to add two offices and one equipment maintenance bay.

Phase II – Additional Storage Buildings

Construct two 25' x 120' storage sheds adjacent to the maintenance facility, and relocate the existing chain link fence.

The project team has determined that the work identified in Phase I can be accomplished more quickly and cost effectively using County open-end contracts managed by staff from the Park Operations Division. Completion of Phase I will enable the Area 7 crew to relocate their operation to a central location.

The work identified in Phase II requires a Minor Site Plan submission and approval in order to proceed. Planning and Development Division staff will hire an engineer under an open-end professional services contract to develop a Minor Site Plan and obtain the required site permit approvals. Once the site permit is obtained, Park Operations Division staff will construct the two storage sheds and relocate the chain link fencing using County open-end contracts.

It is anticipated that Phase I will be complete by September 2007 and Phase II by June 2008.

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$497,000 is necessary to fund this project. Funding is currently available in the amount of \$500,000 in Project 476204, Detail 605, Building New Construction, Fund 370, Park Authority Bond Construction.

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ENCLOSED DOCUMENTS:

- Attachment 1: Scope Cost Estimate – Maintenance Facility Expansion at Oak Marr Park
- Attachment 2: Development Project Fact Sheet – Maintenance Facility Expansion at Oak Marr Park
- Attachment 3: Facility Site Layout Plan

STAFF:

Michael A. Kane, Director
Timothy K. White, Chief Operating Officer
Charlie Bittenbring, Acting Director, Planning and Development Division
Todd Johnson, Director, Park Operations Division
Michael Baird, Management Analyst, Financial Planning Branch
John Lehman, Manager, Project Management Branch
Deb Garris, Section Supervisor, Project Management Branch
Don Sotirchos, Project Manager, Project Management Branch

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SCOPE COST ESTIMATE

Maintenance Facility Expansion at Oak Marr Park**Phase I – Maintenance Facility Expansion**

Expand the existing golf course maintenance facility approximately 1,300 square feet by enclosing the covered storage area, and building out the interior to add two offices and one equipment maintenance bay

\$135,000

Phase II – Additional Storage Buildings

Construct two 25' x 120' storage sheds

\$225,000

Relocate the chain link fence

\$ 7,000

Construction Subtotal

\$367,000

Design Services for Minor Site Plan

\$ 35,000

Permit Fees

\$ 18,000

Construction Contingency (15%)

\$ 55,000

Administration (6%)

\$ 22,000

Total Project Estimate

\$497,000

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DEVELOPMENT PROJECT FACT SHEET

Maintenance Facility Expansion at Oak Marr Park

DISTRICT: Providence
PARK: Oak Marr
PARK CLASSIFICATION: Multiple Resource
PROJECT NAME: Maintenance Facility Expansion

Project Scope:**Phase I – Maintenance Facility Expansion**

Expand the existing golf course maintenance facility approximately 1,300 square feet by enclosing the covered storage area, and building out the interior to add two offices and one equipment maintenance bay.

Phase II – Additional Storage Buildings

Construct two 25' x 120' storage sheds adjacent to the maintenance facility, and relocate the existing chain link fence.

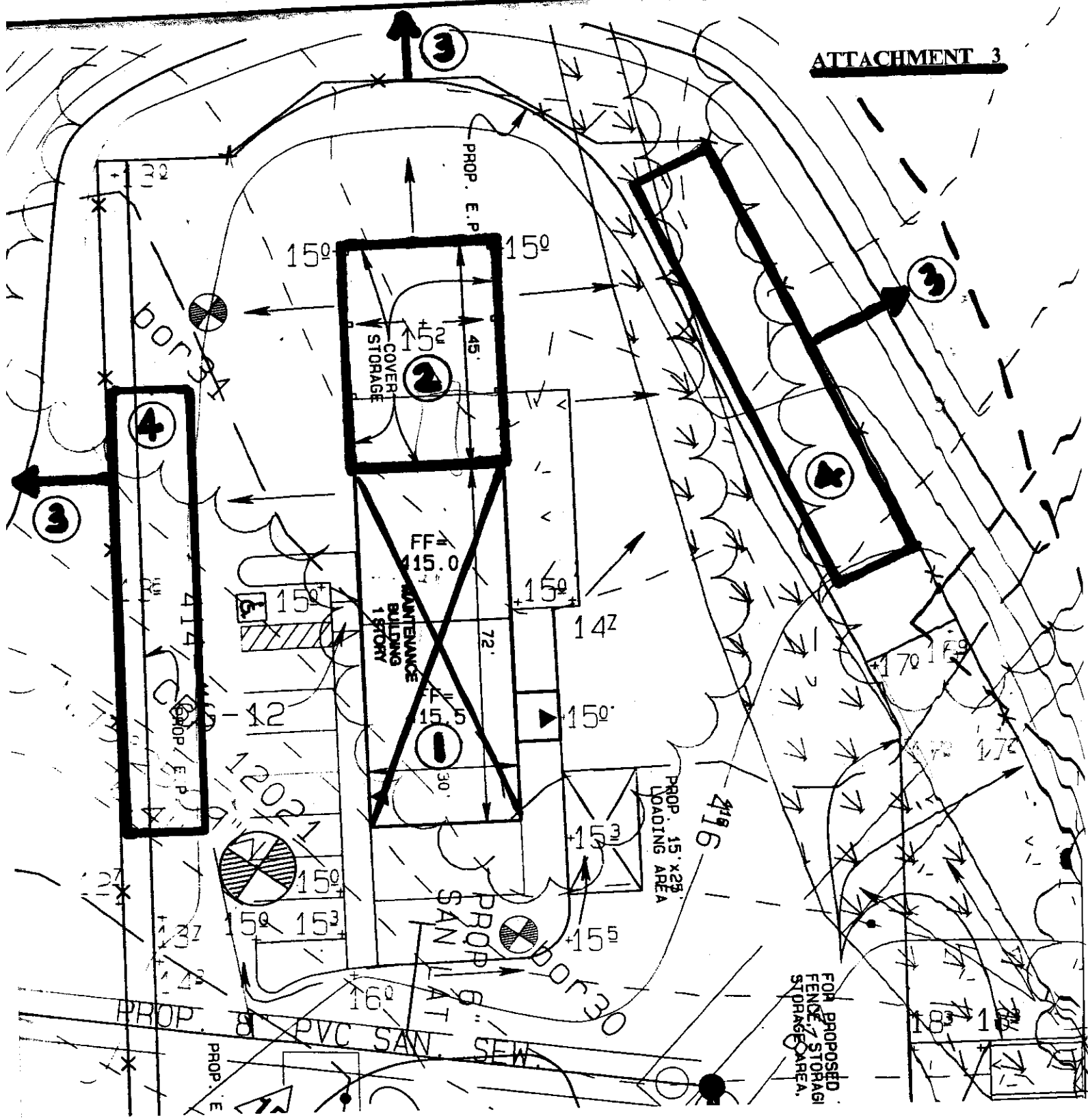
Project Funding:

- Scope Cost Estimate: \$497,000
- Funding Source: Funding is currently available in the amount of \$500,000 in Project 476204, Building New Construction, Detail 605, Oak Marr Park, Fund 370, Park Authority Bond Construction.

Project Timeline:

<u>Phase</u>	<u>Planned Completion</u>
Scope Phase	4 th Quarter 2006
Permit & Construction for Phase I	3 rd Quarter 2007
Design & Permit for Phase II	3 rd Quarter 2007
Construction for Phase II	2 nd Quarter 2008

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- 1 - Existing maintenance facility
- 2 - Existing covered storage area (30' x 45') to be enclosed and be provided with two offices and one maintenance work bay
- 3 - Existing chain-link-fence to be relocated
- 4 - Proposed 25' x 120' storage structure

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Board Agenda Item
October 25, 2006

ACTION -

Scope Approval – Connector Trail and Pedestrian Bridge to Cub RECenter (Sully District)

ISSUE:

Approval of the project scope to build a connector trail and pedestrian bridge from the Pleasant Valley subdivision to Cub Run RECenter.

RECOMMENDATION:

The Park Authority Director recommends approval of the project scope to build a connector trail and pedestrian bridge from the Pleasant Valley subdivision to Cub Run RECenter.

TIMING:

Board action is requested on October 25, 2006.

BACKGROUND:

The 2004 Park Bond Program includes a Capital Improvement Project in the Cub Run Stream Valley to build a trail and bridge connecting the Pleasant Valley subdivision at Samuels Pine Drive to the Cub Run RECenter trail. Several meetings with citizens in the subdivision have been held over the past two years and most of the neighbors agree that such a trail connection is desirable. The approved master plan for the Cub Run RECenter includes this connection.

The scope of work for this project includes:

- Construction of 900 linear feet of 8' wide asphalt trail
- Purchase and installation of a 75' long, steel frame wood decking prefabricated bridge across Cub Run

The scope cost estimate indicates that \$205,000 is needed to build this trail and bridge (Attachment 2).

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FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$205,000 is necessary for this project. Funding is currently available in the amount of \$205,000 in Project 474604, Trails and Streams, in Fund 370, Park Authority Bond Construction, for this project.

ENCLOSED DOCUMENTS:

Attachment 1: Map of Connector Trail and Pedestrian Bridge

Attachment 2: Scope Cost Estimate – Connector Trail and Pedestrian Bridge from Pleasant Valley subdivision to Cub Run RECenter

Attachment 3: Development Project Fact Sheet – Connector Trail and Pedestrian Bridge from Pleasant Valley subdivision to Cub Run RECenter

STAFF:

Michael A. Kane, Director

Timothy K. White, Chief Operating Officer

Charlie Bittenbring, Acting Director, Planning and Development Division

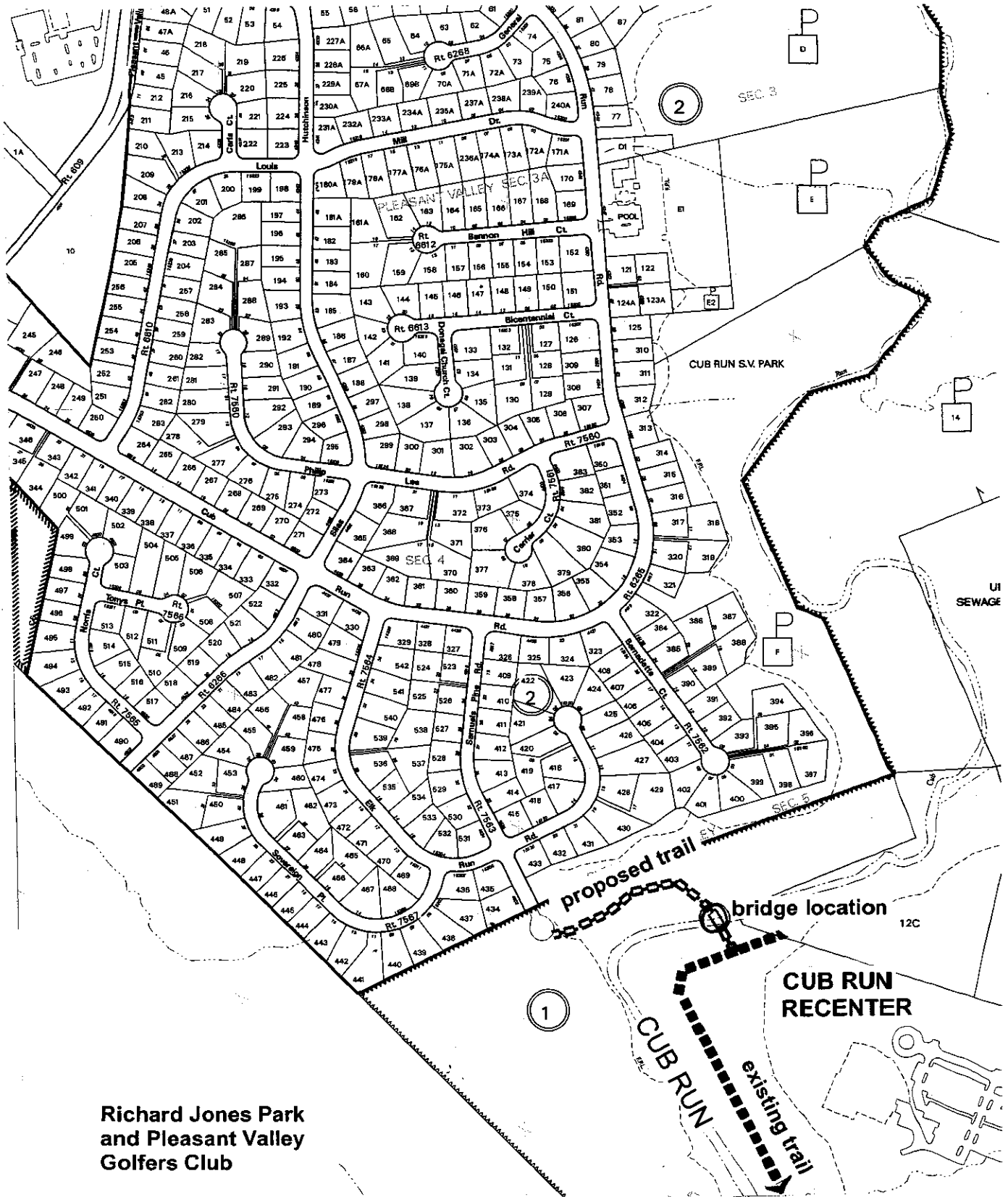
Kirk Holley, Manager, Special Projects Branch

Liz Cronauer, Trail Program Manager

Jenny Pate, Trail Coordinator

MAP

Connector Trail and Pedestrian Bridge to Cub Run RECenter



Richard Jones Park
and Pleasant Valley
Golfers Club

CUB RUN
RECENTER

proposed trail
bridge location

CUB RUN
existing trail

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COST ESTIMATE

Connector Trail and Pedestrian Bridge to Cub Run RECenter

Mobilization and site preparation	\$ 5,000
900 linear feet, 8' wide asphalt trail	\$ 40,000
75' pedestrian steel frame bridge – 10' wide	\$ 90,000
Contractor costs	\$ <u>20,000</u>
Subtotal	\$155,000
10% Construction Contingency	\$ 15,500
Outside design costs	\$ 25,200
6% Administration	\$ <u>9,300</u>
Total Project Estimate	\$ 205,000

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DEVELOPMENT PROJECT FACT SHEET

Connector Trail and Pedestrian Bridge to Cub Run RECenter

DISTRICT: Sully
PARK: Cub Run RECenter
PARK CLASSIFICATION: N/A
PROJECT NAME: Connector Trail and Pedestrian Bridge to Cub Run RECenter

Project Scope:

- Prepare design and construction documents
- Construct 900 linear feet 8' wide asphalt trail
- Purchase and install 75' steel frame pedestrian bridge

Project Funding:

- Scope Cost Estimate: \$205,000
- Funding Source: Funding is currently available in the amount of \$205,000 in Project 474604, Trails and Streams, Fund 370, Park Authority Bond Construction

Project Timeline:

<u>Phase</u>	<u>Planned Completion</u>
Scope	4 th Qtr 2006
Design	2 nd Qtr 2007
Construction	4 th Qtr 2007

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ACTION –

Contract Award – Trail and Stream Crossings at Holmes Run Stream Valley Trail –
Columbia Pike to Alexandria (Mason District)

Bids are in and the information is being reviewed. The final item will be made available at the Planning and Development Committee meeting on October 11, 2006.

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ACTION

Capital Improvement Program (FY 2008-FY 2012)

ISSUE:

Approval of the submission of the Capital Improvement Program (FY 2008-FY 2012) to the Capital Improvement Program review team for their review.

RECOMMENDATION:

The Park Authority Director recommends Park Authority Board approval of the submission of the Capital Improvement Program (FY 2008-FY 2012) to the Capital Improvement Program review team.

TIMING:

Board action is requested on October 11, 2006. The submission of the Capital Improvement Program (FY 2008-FY 2012) is scheduled to be presented to the Capital Improvement Program review team on October 13, 2006.

BACKGROUND:

On August 22, 2006, the Park Authority received the draft submission package for completing the Park Authority's Capital Improvement Program (CIP) (FY 2008-FY 2012) from Robert A. Stalzer, Deputy County Executive. Attachment 1 details the preliminary schedule for submission and review of the CIP.

As part of this CIP process, the County has adopted the Principles of Sound Capital Improvement Planning (Attachment 2). These principles will serve as the foundation for the CIP process, linking the process with the goals as articulated in the Policy Plan of the County Comprehensive Plan. The CIP will reflect not only the need for new facilities required to handle population increases but also incorporate planning and funding for maintenance, renewal and replacement of existing facilities. The principle of life cycle planning for all facilities is established with a commitment to invest in long-term infrastructure renewal and maintenance.

In conjunction with the Principles of Sound Capital Improvement Planning, the County also adopted Criteria for Recommending Future Capital Projects (Attachment 3). These criteria serve as a guide for evaluating and prioritizing future capital projects to be included in the CIP. The intent is to formalize and standardize the CIP process using current best practices and accepted standards while maintaining a degree of

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flexibility to meet unforeseen or immediate needs that may arise. Application of these criteria will ensure that each project recommended for consideration by the Board of Supervisors supports the policy objectives of the Comprehensive Plan and identifies a basis for scheduling and allocation of resources. The objective is to ensure that the CIP reflects not only what is needed and when, but also what is possible and a commitment for completion.

As part of the 2004 Park and Recreation Needs Assessment process, the Park Authority Board adopted service level standards for 21 core park and recreation facilities and endorsed levels of contribution to each Countywide standard as a basis for its needs-based 10-Year CIP. This plan identified capital improvement needs valued at \$376,000,000 through 2013. Funding to implement the plan has primarily been in the amount of \$65,000,000 from the fall 2004 Park Bond Program, and \$25,000,000 from the fall 2006 Interim Park Bond Program. Staff has included the difference of \$286,000,000 for submission as part of the County CIP over the next ten years. Staff has also included funding requests and cash flow requirements for the proposed park bond referendum in fall 2008 and fall 2012 in the amount of \$100,000,000 per referendum for land acquisition and park development for a total of \$200,000,000 to help meet the identified need.

The main elements of this package to be included in the submission are the Fairfax County Park Authority Capital Program Description (Attachment 4) and the Project Cost Summaries (Attachment 5).

FISCAL IMPACT:

The Park Authority appropriation for the current fiscal year is \$60,423,356. This amount includes a current cash balance of \$9,073,356, and bond sales in the amount of \$51,350,000. All funds associated with the 1998 and 2002 programs have been sold. In addition, the Park Authority had \$65,000,000 approved as part of the 2004 Bond Program. The full complement of \$65,000,000 from the 2004 Program has been appropriated. As part of FY 2006 Carryover, the Park Authority appropriated \$1,350,000 in bond premium. Bond sales to date total \$15,000,000, with \$14,270,750 coming to the Park Authority and \$729,250 going to Fund 303 to reimburse the Oak Hill easement; leaving a balance of available bond funds to be sold in the amount of \$51,350,000.

ENCLOSED DOCUMENTS:

- Attachment 1: The CIP Calendar
- Attachment 2: Principles of Sound Capital Improvement Planning
- Attachment 3: Criteria for Recommending Future Capital Projects
- Attachment 4: Fairfax County Park Authority Capital Program Description
- Attachment 5: Project Cost Summaries

Board Agenda Item
October 11, 2006

STAFF:

Michael A. Kane, Director

Timothy K. White, Chief Operating Officer

Charles Bittenbring, Acting Director, Planning and Development Division

Sandy Stallman, Manager, Park Planning Branch

Michael Baird, Management Analyst, Park Planning Branch

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THE CIP CALENDAR

October/November 2006	Departmental Meetings with CIP Review Team
December 2006	Recommendations discussed with County Executive
January/February 2007	Recommendations discussed informally with Board of Supervisors (BOS), Planning Commission (PC), and other Boards, Authorities, and Commissions
Late February 2007	Advertised CIP released with Annual Budget
March 2007	Formal Presentations to the BOS and PC; Public Hearings with PC
Late April	CIP Adoption

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Principles of Sound Capital Improvement Planning

1. The Board of Supervisors' goals and the adopted Comprehensive Plan, specifically the Land Use Plan and the Policy Plan, are the basis for capital planning in Fairfax County. The Capital Improvement Program (CIP) shall execute the goals and objectives of the adopted Comprehensive Plan for Fairfax County.
2. Pursuant to Section 15.2-2239 of the Code of Virginia, the Planning Commission shall review and recommend annually the County's Capital Improvement Program based on the adopted Comprehensive Plan for the consideration of the governing body. Public participation in the CIP process is essential and shall continue to be encouraged.
3. Criteria consistent with the Comprehensive Plan, and with the principles stated herein, shall be established to guide the selection and prioritization of CIP projects.
4. The development of the CIP shall be guided by the principles of life cycle planning to ensure that long-term maintenance, renewal, and replacement requirements are adequately addressed to protect the County's investment and maximize the useful life of facilities. The County shall allocate an appropriate amount of its general operating, special revenue, enterprise, and other funds to finance ongoing infrastructure maintenance, renewal, and replacement of facilities. Facilities are defined to include all fixed installations constructed and/or maintained with public funds, including buildings and structures, utilities, and related improvements.
5. The CIP shall include the fiscal impact of each project and identify unfunded capital requirements to adequately anticipate resource requirements and capacity to provide services beyond the planning period.
6. The CIP shall support the County's efforts to promote economic vitality and high quality of life. The CIP should recognize the revenue generating and/or cost avoiding value of making public infrastructure improvements to spur private reinvestment and revitalization in support of County land use policy.
7. The CIP shall support the County's efforts to encourage the development of affordable and effective multi-use public facilities as feasible.
8. The CIP shall be developed to provide facilities that are cost effective, consistent with appropriate best practice standards, community standards, and expectations of useful life.
9. The County will endeavor to execute the projects as approved and scheduled in the CIP. Value Engineering principles will continue to be applied to appropriate capital projects. Changes in project scope, cost, and scheduling will be subject to close scrutiny.
10. The CIP shall be guided by the County's adopted Ten Principles of Sound Financial Management.

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Criteria for Recommending Future Capital Projects

The following criteria shall be applied to future capital projects in order to establish a relative priority for beginning and completing projects. These criteria are intended to guide decision making and may be adjusted as necessary. All capital projects must support the goals established by the Board of Supervisors and the adopted Comprehensive Plan and conform to specified standards mentioned in the Plan. Other County or best practice standards may be cited so long as they are not in conflict with the Comprehensive Plan or Board directives.

All capital projects will be categorized based on priority and recommended for appropriate funding sources (i.e., general funds, bonds, special revenue funds, other funds) according to their criticality or other standards as recommended by the staff, School Board, Planning Commission, or other advisory body.

All new projects recommended to be included in the five-year Capital Improvement Program will be categorized by priority using the criteria listed below. Actual project commencement and completion are subject to identification of resources and annual appropriation by the Board of Supervisors.

1

Immediate: *Projects are in progress or expected to be started within a year.*

Examples of such projects may exhibit the following criteria:

- Eliminate an immediate threat to personal and public safety.
- Alleviate immediate threats to property or the environment.
- Respond to a court order or comply with approved Federal or State legislation.

2

Near Term: *Projects are expected to start within the next 2–3 years.*

Examples of such projects may exhibit the following criteria:

- Have significant Federal/State commitment or significant private sector investment.
- Preserve existing resources or realize significant return on investment.
- Preserve previous capital investment or restore capital facilities to adequate operating condition.
- Respond to Federal or State mandates in compliance with extended implementation schedules.
- Generate significant revenue, are self supporting, or generate cost avoidance (return on investment and/or improved efficiency).
- Alleviate existing overcrowded conditions that directly contribute to the deterioration of quality public services.
- Generate private reinvestment and revitalization.
- Have significant public expectations as demonstrated by development proffers or other Board action.
- Support the County's efforts to encourage development of affordable and effective multi-use public facilities.

3

Long Term: *Projects are expected to begin within the next 4–5 years.*

Examples of such projects may exhibit the following criteria:

- Accommodate projected increases in demand for public services and facilities.
- Maintain support for public services identified by citizens or appointed Boards and Commissions as a priority in furtherance of the goals and objectives established by the Comprehensive Plan.
- Meet new program goals or respond to new technology.
- Fulfill long term plans to preserve capital investments.

4

Future Projects: *Projects that are anticipated, but not scheduled within the five-year planning period.*

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Fairfax County Park Authority Capital Program Description

Board of Supervisors' Adjustments

As part of the FY 2007 – FY 2011 Capital Improvement Program, the Board approved a Parks Bond Referendum for fall 2006 in the amount of \$25 million. Staff is directed to return to the Board of Supervisors with recommendations on the allocation of these funds for purposes to include land acquisition and synthetic turf field development.

PROGRAM DESCRIPTION

The Fairfax County Park Authority is directed by a twelve-member board appointed by the County Board of Supervisors. One member is appointed from each of the County's nine supervisor districts, and three are appointed at-large. Since its establishment in 1950, the Authority has acquired over 23,677 acres of parkland, including 400 individual parks. Most of the funds to carry out capital acquisition and improvements were provided through bond referenda. Currently, more than half of the Park Authority operating funds are raised by revenue-producing facilities in the system; additional funding for the operation and maintenance of parks is appropriated annually by the County Board of Supervisors. Grants from the state and federal government supplement funds on a limited basis; however, gifts and donations from individuals, community organizations, corporations, and foundations are an increasingly important source of funding for community improvements.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Emphasize the need for local and regional programs, parklands, and recreational facilities for current and future residents.
- ✓ Encourage the preservation and protection of park resources, including environmentally and historically significant areas.
- ✓ Acquire parkland, and develop neighborhood, community, district, and Countywide parks with appropriate recreational facilities.
- ✓ Support the Park Comprehensive Plan which establishes criteria, standards, and priorities for land acquisition, facility development, and resource protection and management. It also assesses Countywide needs for parks, recreation, and open space, and serves as the framework for related policy and fiscal deliberations.

Source: 2003 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

In FY 2006, the Park Authority added approximately 160 acres of land to the parkland inventory for a total of 23,677 acres. This Fairfax County Park Authority ownership of more than 23,600 park acres equates to over 9 percent of the land mass of Fairfax County. There were eleven land acquisition activities in FY 2006 that resulted in additional Park Authority holdings. Ten resulted from the development plan review process, transfer, dedications, and proffered dedications. The largest of these was approximately 125 acres that was transferred from the County as part of the Board of Supervisors Land Transfer. There was also a purchase of 6.1 acres of land in the densely populated Mason District that will preserve open space and provide future recreational opportunities. In addition, the Park Authority acquired a 41-acre conservation easement on the Salona property in McLean. Within this easement, 10 acres will be placed in active recreation, the historic home will remain, trail connections will be made and natural and cultural resources protected and interpreted. All of the land acquisition funds from the 1998 and 2002 Park Bond have been expended. The current Land Acquisition Work Plan programs the expenditure of funds authorized with the 2004 Park Bond Referendum.

One of the Park Authority's primary objectives over the CIP period is to complete construction already begun in County parks and upgrade the various athletic fields and courts maintained by the Park Authority. Another major objective is to continue land acquisition and work toward meeting the acreage standard established for acquisition of developable parkland. The Agency has been challenged to acquire an additional 1,600 acres of land, which would ensure that 10% of the total County landmass or a total of 25,283 acres are held as County parks. A third objective is to sustain existing parkland and facilities. Current projects include: Hidden Oaks parking lot which will embrace Low Impact Development (LID), Wakefield Park access road, Twin Lakes dam, South Run RECenter fitness room, Lake Accotink environmental improvements, design and construction of phase 1 improvements at Ossian Hall, and Patriot Park phase 1 development to include lighted artificial turf field with amenities. The Park Authority is working with the Department of Community and Recreation Services (CRS) to construct two (2) synthetic turf fields, one located at Mason District Park and the other field at Wakefield Park. Some recent improvements include: replacement and repairs of major HVAC components at Providence RECenter, elevator repairs at Audrey Moore, parking lot or road renovations to Alabama Drive Park, Huntley Meadows, and Pinecrest Golf Course, irrigation of diamond field at Idylwood and two rectangular fields at Manchester Lakes, construction of three irrigated rectangular fields and grade 90-foot diamond field at Hooes Road Park, Lake Accotink and Difficult Run trails, Laurel Hill Greenway-Giles Run bridge, and completion of the marina and core area improvements at Lake Fairfax Park. The Agency also celebrated "Trailfest" to mark the completion of the Cross County Trail. This multi-use trail will extend from the Occoquan River, south of Laurel Hill, to the Potomac River north of Great Falls Park providing a north/south corridor within five miles of more than half of the residents of Fairfax County.

The Park Authority Board approved four master plans/master plan revisions during the past fiscal year including Lee District, Lawyers Road, Oakton Community Park, and Sully Historic Site. Master plan work has been undertaken for numerous other park sites, with anticipated completion dates in FY 2007. The implementation of the Laurel Hill Master Plan will proceed on approved public/private partnerships. Using professional planning and design contractors to leverage staff resources, engage in public dialogue and briefings about active Laurel Hill projects including the Sportsplex; Cold War Museum, Equestrian Center; opening of areas G and H for public use and develop a Laurel Hill wayfaring and signing plan. Another unique aspect of this planning effort is the utilization of the County and Park Authority web sites to keep the public informed of recent occurrences, upcoming events, and a discussion forum to provide on-line responses to the many questions posed in relation to the transformation of this former prison site to a world class park setting.

A large portion of Fairfax County Park Authority projects is supported by General Obligation Bonds. All funds associated with the 1998 and 2002 Park Bond Referenda have been expended or encumbered. A Park Bond referendum was approved in November 2004 and Park Referenda are proposed for fall 2008 and 2012. Additionally, a \$25 million interim park bond was authorized in 2006. This bond includes \$10 million to acquire new parkland, \$10 million to convert up to 12 existing natural turf rectangular fields to synthetic turf, and \$5 million to further develop a countywide comprehensive trail network. The completion of the Park Authority Needs Assessment Study resulted in a 10-Year Action Plan including a phased 10-year Capital Improvement Plan. Based on projected citizen demand, population growth, trends, and data

analysis completed in the Needs Assessment process, the Fairfax County Park Authority Board adopted countywide standards that identify Fairfax County's additional recreational facilities and land acquisition needs through the year 2013 that are projected to cost \$376 million. In addition to funding for additional facilities and land acquisition, funding will be necessary to operate, support, sustain, and protect years of County investment in existing facilities. The Park Authority also completed a Facility Assessment of selected park buildings that is being utilized to develop a long range maintenance and repair plan as well as aid in the forecasting of future major expenses. The Agency is also working on a 2006-2010 Strategic Plan to prepare for the challenges of the future. The Strategy Map and Balanced Scorecard developed as part of that process define the 15 strategic objectives that are a part of the 2006-2010 Strategic Plan. Those objectives are: Diversify the Workforce, Ensure Workforce Readiness, Foster Innovation, Advance Stewardship, Develop a Business Strategy, Create a Broad Support Base, Identify New Facilities and Services, Sustain Park Infrastructure, Ensure Stability of the Revenue Fund, Fund Long-term Plans, Expand Funding Sources, Protect and Enhance Natural and Cultural Resources; Create and Sustain Quality Facilities and Services; Serve a Diverse Community; and Enhance Citizen Quality of Life

CURRENT PROJECT DESCRIPTIONS

1. **Americans with Disabilities Act (ADA).** This is a Countywide continuing project to address ADA Compliance measures throughout County parks. The Park Authority has retrofitted existing park facilities and continues to retrofit parks in priority order so that park facilities, programs, services, and activities are readily accessible to individuals with disabilities.
2. **Parks General Maintenance.** This is a Countywide continuing project to address Park Authority general maintenance requirements, including: plumbing, electrical, lighting, security/fire systems, sprinklers, and HVAC. In addition, this project funds roof repairs and structural preservation of park historic sites. The facilities maintained include but are not limited to: field houses, boathouses, pump houses, maintenance facility sheds, shelters, and office buildings. Priorities are based on an assessment of current repair needs associated with safety and health issues, facility protection, facility renewal, and improved services. This program also provides for the stabilization of newly acquired structures and emergency repairs as needed at these facilities.
3. **Parks Facility/Equipment Maintenance.** This is a Countywide continuing project to address routine repairs in Park Authority buildings and to provide routine and corrective maintenance of Park Authority structures and the equipment fleet. Facility maintenance includes routine and preventive maintenance, such as carpentry, plumbing, electrical HVAC, security, and fire alarm systems at park sites. Equipment maintenance includes routine and preventative maintenance on operating equipment such as mowers, tractors, utility vehicles and heavy construction equipment.
4. **Parks Grounds Maintenance.** This is a Countywide continuing project to provide for routine preventative and corrective grounds maintenance throughout the park system on park roads and parking lots, irrigation systems, bridges, playgrounds, picnic areas, tennis courts, and trails. These multi-year renovation programs address long-term deferred maintenance on outdoor park amenities.
5. **Athletic Fields (1998 Bond Referendum).** \$7,400,000 for new field development, renovation of existing fields, and lighting and irrigation of existing fields throughout the County. Completed projects include irrigation of diamond fields at Ossian Hall, Cunningham, and Franklin Farm Parks; lighting for diamond fields at Beulah, Cunningham, and Braddock Parks; irrigation of rectangular fields at George Washington and Franklin Farm Parks; lighting for rectangular fields at Braddock and Cunningham Parks; renovation of diamond fields at Walnut Hills; new rectangular fields at Hutchison School Site and Bailey's Elementary School; and installation of athletic field lighting and field renovation for diamond and rectangular fields at Ellanor C. Lawrence Park. Projects include planning, natural/cultural resource inventory, and athletic field development at the Hunter Assemblage; renovation of rectangular fields at Hoes Road; and athletic field development at Clermont Park.

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6. **Infrastructure Renovation (1998 Bond Referendum).** \$4,900,000 for repairs and improvements to park roads and parking lots Countywide. Completed projects include Lee District road improvements; renovation of parking lot lighting at recreation centers; renovation of court lighting at Jefferson District Park; Greenbriar Park and Providence Park road improvements, renovation of Mason District Pond; and improvements to Green Spring Gardens that include pond improvements, overflow parking, park entrance, landscaping, trails and interpretive signage.
7. **Trails and Stream Crossings (1998 Bond Referendum).** \$4,200,000 for improvements to existing trails and bridges; and additional trails and stream crossings with emphasis on connecting existing trail systems. Completed projects include stream valleys such as Accotink, Cub Run, Difficult Run, Holmes Run, Long Branch, Rocky Run, and South Run Stream Valley Parks.
8. **Natural and Cultural Resource Facilities (1998 Bond Referendum).** \$10,000,000 for preservation and stabilization of several historic sites and buildings and natural resource protection. Projects underway include Historic Huntley, Mt. Air, Ox Hill, and Confederate Fortifications; dam and dredging of Lake Accotink; stabilization of stream valley areas; improvements to Huntley Meadows wetland impoundment; and development of horticulture facilities.
9. **Community Park Development (1998 Bond Referendum).** \$10,050,223 for phased development of several new and existing community parks throughout the County with both passive and active types of recreational facilities. Completed projects include Idylwood, Jefferson Village, Muddy Hole, Turner Farm, Towers, Great Falls Nike, Stratton Woods Park, Grist Mill, and Tyler Parks.
10. **Building Renovations (1998 Bond Referendum).** \$5,000,000 for repairs and replacement of park facilities including roofs and mechanical systems; and remodeling of facilities for improved space utilization. Completed projects include Mt. Vernon, Spring Hill, and Wakefield; installation of artificial turf and related improvements to South Run Field House; and completion of Phase 1 improvements at Lake Fairfax Park core areas, including a new marina.
11. **Playgrounds, Picnic Areas, and Shelters; Tennis and Multi-use Courts (1998 Bond Referendum).** \$2,500,000 for replacement of old and below standard play equipment with new and expanded equipment; additional new playgrounds and renovation of picnic areas; new picnic shelters; and repair and renovation of tennis and multi-use courts. This project also included the development of a skate park at Wakefield Park.
12. **Cub Run RECenter (1998 Bond Referendum).** \$18,527,000 for land acquisition, design and construction of a new recreation center in the western portion of the County. Construction has been completed on this 65,824 square foot facility that includes a 25-meter by 25-yard competitive swimming pool, leisure pool, whirlpool/spa, weight training and fitness areas, multi-purpose rooms, and administrative and support service areas. As part of the FY 1998 Bond Referendum, funding of \$15,000,000 was identified for construction of this facility. The Total Project Estimate increased by \$3,527,000. An amount of \$2,527,000 was identified in Park Authority bonds to partially offset this cost increase. The remaining balance of \$1,000,000 was provided by the General Fund.
13. **Community Park Development (2002 Bond Referendum).** \$3,600,000 for development of new facilities as well as improvements and renovations to existing facilities. An amount of \$5,000,000 was approved as part of the 2002 Park Bond Referendum, of which \$1,400,000 was earmarked for costs associated with the Wakefield Girls Softball Complex. Additional funds are being used to supplement ongoing or deferred development projects from the 1998 park bond program.
14. **Land Acquisition (2004 Bond Referendum).** \$12,030,750 to acquire new park land. This provides roughly 20 percent of the available bond funding to address this category. The acquisition program targets sites that fall within one or more of the following categories: parcels of 25 acres or more for active recreational development; land adjacent to existing parks that will expand recreational opportunities; sites in high density areas of the County deficient in open space; lands to protect significant natural and cultural resources; and sites in the rapidly expanding areas of the

Attachment 4

County. Private sector and community-based cooperation will be sought to leverage the cost-effectiveness of acquisition monies through easements and donations of land and funds.

15. **Athletic Fields (2004 Bond Referendum).** \$8,593,000 to acquire new fields, renovate existing fields, and add lighting and irrigation systems to existing fields in order to enhance the quality of the play experience and to ultimately increase field capacity. The 2004 Bond includes approximately one dozen new rectangular fields, one new diamond field, plus extensive field lighting and irrigation projects. Completed projects include irrigation of diamond field at Idylwood and irrigation of two rectangular fields at Manchester Lakes. Athletic field complexes are slated for Patriot Park in the Springfield District as well as the Stephens Property in Sully District.
16. **Building Renovations and Expansion (2004 Bond Referendum).** \$17,834,000 to repair roofs and mechanical equipment, make mandated repairs to dams, replace worn out equipment and remodel facilities for improved space utilization. This is the largest single category in the 2004 Bond and includes core renovations of \$6 million at Lake Fairfax. Other items in this category include RECenter improvements and replacement of aging equipment, flooring and an elevator, replacement of existing equestrian facilities at Frying Pan Park, as well as dam repairs at Twin Lakes Golf Course and Lake Accotink Park. Completed projects multiple RECenter facility HVAC and roof improvements and elevator repairs at Audrey Moore RECenter.
17. **Building New Construction (2004 Bond Referendum).** \$4,450,000 for new construction projects including a \$3.5 million fitness center expansion at South Run RECenter, funding for design of a new maintenance building, and a new garage and office space at Green Spring Gardens Park. This category also includes funding for the design of new practice areas at Burke Lake Golf Course.
18. **Community Park/Courts (2004 Bond Referendum).** \$9,426,000 for phased development of several new and existing community parks throughout the County to include passive and active types of recreational facilities. This category includes funding for playgrounds throughout the County, provides funding for the Mastenbrook Matching Fund Grant Program, and for the creation of community skate parks. Also funded are park improvements at Lamond Community Park in Mount Vernon District as well as Phase I improvements at Ossian Hall Community Park in the Braddock District. Funding of \$3 million is provided for various projects at Laurel Hill.
19. **Trails and Stream Crossings (2004 Bond Referendum).** \$4,895,000 for improvements to existing trails and bridges as well as additional trails and stream crossings with emphasis on connecting existing trail systems. Included in this category is partial funding for the Greenway at Laurel Hill; a portion of the Cross County Trail from Lake Accotink to Old Keene Mill Road; Cub Run Stream Valley in Sully District; Pimmitt Run Stream Valley and several others throughout the community. Completed the Giles Run Bridge as part of the Laurel Hill Greenway.
20. **Natural and Cultural Resources (2004 Bond Referendum).** \$3,830,000 for implementation of the Natural Resources Management Plan, and stream stabilization efforts to compliment county efforts to preserve and protect watershed areas; replacement exhibits at nature centers, support facilities at Sully Woodlands and the creation of a Visitor Center at Ellmore Farm in Frying Pan Park. Funding is provided for the restoration of the mill at Colvin Run Mill as well as the creation of a new entrance road and improved parking at Sully Historic Site. Completed projects include Natural/Cultural Resource Preservation Plans for Sully Woodlands, Frying Pan Meeting house stabilization, Frying Pan Meeting house Historic Structures Report, Margaret While Landscape Management Report, Historic Huntley Cultural Report, and Mount Gilead Cultural Landscape Report.
21. **Infrastructure Renovation (2004 Bond Referendum).** \$3,212,000 for repairs and improvements to roads and parking lots at Wakefield Park, Mason District Park, Burke Lake, Lee District Park, Providence RECenter, and Hidden Oaks Nature Center. Spring Hill RECenter parking would be expanded and traffic flow improved. Completed projects include parking lot and entrance road improvements to Huntley Meadows, Alabama Drive, and Pinecrest Golf Course.

22. **Land Acquisition and Park Development (2006 Bond Referendum).** \$25,000,000 to continue land acquisition and synthetic turf field development. The Park Authority has proposed an amount of \$10,000,000 for land acquisition, \$10,000,000 for synthetic turf field development, and \$5,000,000 for trails.
23. **Land Acquisition and Park Development (2008 Bond Referendum).** \$100,000,000 to continue land acquisition, development of new facilities, and renovations for existing facilities. This project is based on the rapid pace of development in the County and the reduced amount of open space. The Park Authority criteria referenced in Project # 17 will be utilized for land acquisition. In addition, based on the increasing recreational needs of the County and the aging of current facilities, the Park Authority is in the process of establishing priorities for park improvements for utilization of development funds.
24. **Land Acquisition and Park Development (2012 Bond Referendum).** \$100,000,000 to continue land acquisition, development of new facilities, and renovations for existing facilities. This project is based on the rapid pace of development in the County and the reduced amount of open space. The Park Authority criteria referenced in Project # 17 will be utilized for land acquisition. In addition, based on the increasing recreational needs of the County and the aging of current facilities, the Park Authority is in the process of establishing priorities for park improvements for utilization of development funds.

**PROJECT COST SUMMARIES
FAIRFAX COUNTY PARK AUTHORITY
(\$000's)**

Project Title/ Project Number	Source of Funds	Authorized to be Expended Thru FY 2007						Total FY2008-FY2012	Total FY2013-FY2017	Total Project Estimate
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012			
1. Americans with Disabilities Act (ADA) / 009416	G	C	300	300	300	300	300	1,500	1,500	3,000
2. Parks General Maintenance / 009417	G	C	425	425	425	425	425	2,125	2,125	4,250
3. Parks Facility/Equipment Maintenance / 009443	G	C	470	470	470	470	470	2,350	2,350	4,700
4. Parks Grounds Maintenance / 009442	G	C	987	987	987	987	987	4,935	4,935	9,870
5. Athletic Fields (1998 Bond) / 474198	B	7,400						0		7,400
6. Infrastructure Renovation (1998 Bond) / 474498	B	4,900						0		4,900
7. Trails and Stream Crossings (1998 Bond) / 474698	B	4,200						0		4,200
8. Natural and Cultural Resource Facilities (1998 Bond) / 475098	B	10,000						0		10,000
9. Community Park Development (1998 Bond) / 475598	B	10,050						0		10,050
10. Building Renovations (1998 Bond) / 475898	B	5,000						0		5,000
11. Playgrounds, Picnic Areas, and Shelters; Tennis and Multi-Use Courts (1998 Bond) / 475998	B	2,500						0		2,500
12. Cub Run RECenter (1998 Bond) / 476098	B, G, X	18,527						0		18,527
13. Community Park Development (2002 Bond) / 475502	B	3,600						0		3,600
14. Land Acquisition (2004 Bond) / 476104	B	12,030						0		12,030
15. Athletic Fields (2004 Bond) / 474104	B	1,678	3,160	3,220	535			6,915	36,017	44,610
16. Building Renovations and Expansion (2004 Bond) / 475804	B	7,001	5,350	5,093	1,740			12,183	38,595	57,779
17. Building New Construction (2004 Bond) / 476204	B	360	320	2,090	1,680			4,090	108,748	113,198

**PROJECT COST SUMMARIES
FAIRFAX COUNTY PARK AUTHORITY
(\$000's)**

Project Title/ Project Number	Source of Funds	Authorized to be Expended Thru FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY2008- FY2012	Total FY2013- FY2017	Total Project Estimate
18. Community Park/Courts (2004 Bond) / 475504	B	4,469	1,015	2,300	1,642			4,957	14,879	24,305
19. Trails and Stream Crossings (2004 Bond) / 474604	B	3,659	680	356	200			1,236	23,680	28,575
20. Natural and Cultural Resources (2004 Bond) / 475004	B	1,125	705	1,500	480	20		2,705	21,160	24,990
21. Infrastructure Renovations (2004 Bond) / 474404	B	1,419	1,239	554	0			1,793	9,281	12,493
22. Land Acquisition and Park Development (2006 Bond)	B	2,000	8,000	8,000	6,000	1,000		23,000	34,372	59,372
23. Land Acquisition and Park Development (2008 Bond)	B	0		5,000	20,000	20,000	25,000	70,000	30,000	100,000
24. Land Acquisition and Park Development (2012 Bond)	B	0							100,000	100,000
TOTAL		\$99,918	\$22,651	\$30,295	\$34,459	\$23,202	\$27,182	\$137,789	\$427,642	\$665,349

Key: Stage of Development

	Feasibility Study or Design
	Land Acquisition
	Construction

Notes:

Numbers in **bold italics** represent funded amounts.
A "C" in the 'Authorized to be Expended' column denotes a continuing project.

Key: Source of Funds

B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined

Board Agenda Item
October 11, 2006

INFORMATION –

Potential Grants for Hidden Oaks LID Parking Lot

This information item is in response to the Park Authority Board inquiry at the July 12, 2006, Planning and Development Committee meeting. The Board requested information on potential grant funding for the Hidden Oaks Nature Center Low Impact Development (LID) Parking Lot project.

The Virginia Department of Conservation and Recreation (DCR) had a grant program in the past specifically for Low Impact Development and Innovative Urban Best Management Practices Projects. The Providence District Supervisor's office received a grant in 2004 for a rain garden, green roof and permeable pavers. However, that grant program ended in 2004.

After researching current available grant funding in eCIVIS, grants.gov, and the Foundation Center Grants Online databases, it appears there is one grant program for which the Hidden Oaks Nature Center LID Parking Lot project is a strong candidate.

The Virginia Water Quality Improvement Fund (WQIF) grant program is administered by the DCR. The WQIF program provides matching funds ranging from \$25,000 to \$200,000. Eligible projects must solve local water quality problems and result in the reduction of nutrient and sediment in the Chesapeake Bay drainage area. The next WQIF grant deadline will be in the spring of 2007.

STAFF:

Michael A. Kane, Director
Timothy K. White, Chief Operating Officer
Charles Bittenbring, Director, Park Services Division
John Lehman, Manager, Project Management Branch
Robert J. Brennan, Executive Director, Park Foundation
Nancy Russo, Grants Coordinator

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