

FCPA 2016 Park Bond Program



**Parks
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Park Bond on the Ballot

- The 2016 Park Bond Referendum will be on the ballot on November 8, 2016.
- General obligation bonds, which require voter approval, are the primary way capital improvement costs for renovations of existing FCPA facilities and development of new facilities are funded.
- The bond, if approved, would provide \$94.7M for the Fairfax County Park Authority.

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Bonds are one of the funding mechanisms for the Park Authority. Other funding methods: Park fees cover approximately 60% of all park operating costs. The remaining operating funds are derived from taxpayer contributions.

Why Bonds?

- User fees do not cover cost of developing new facilities or major renovations
- Bonds spread the cost of major projects over many years and ensures current and future residents share in the payments.
- Allows projects to be built sooner
- Prudent long term debt does not adversely impact County or tax rate.

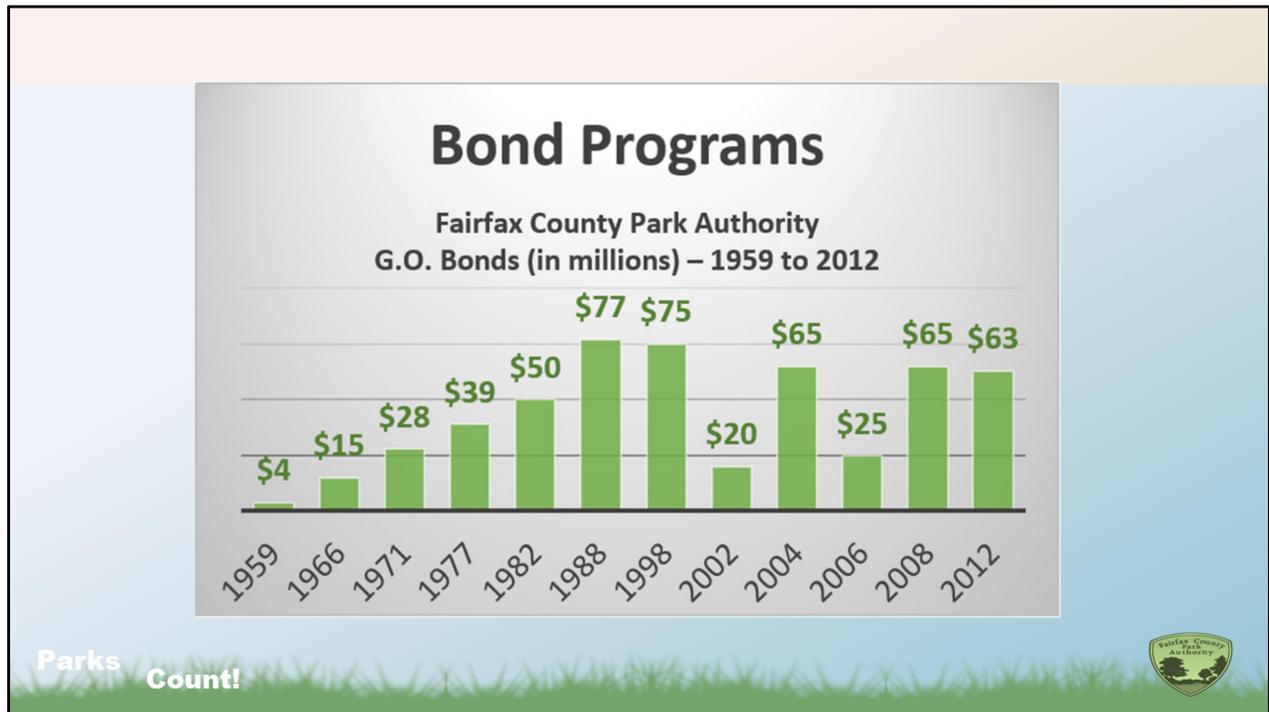
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The sale of bonds is a form of long term borrowing used by most municipalities to finance public facilities, like parks, and spread the cost over the years that the facilities are used.

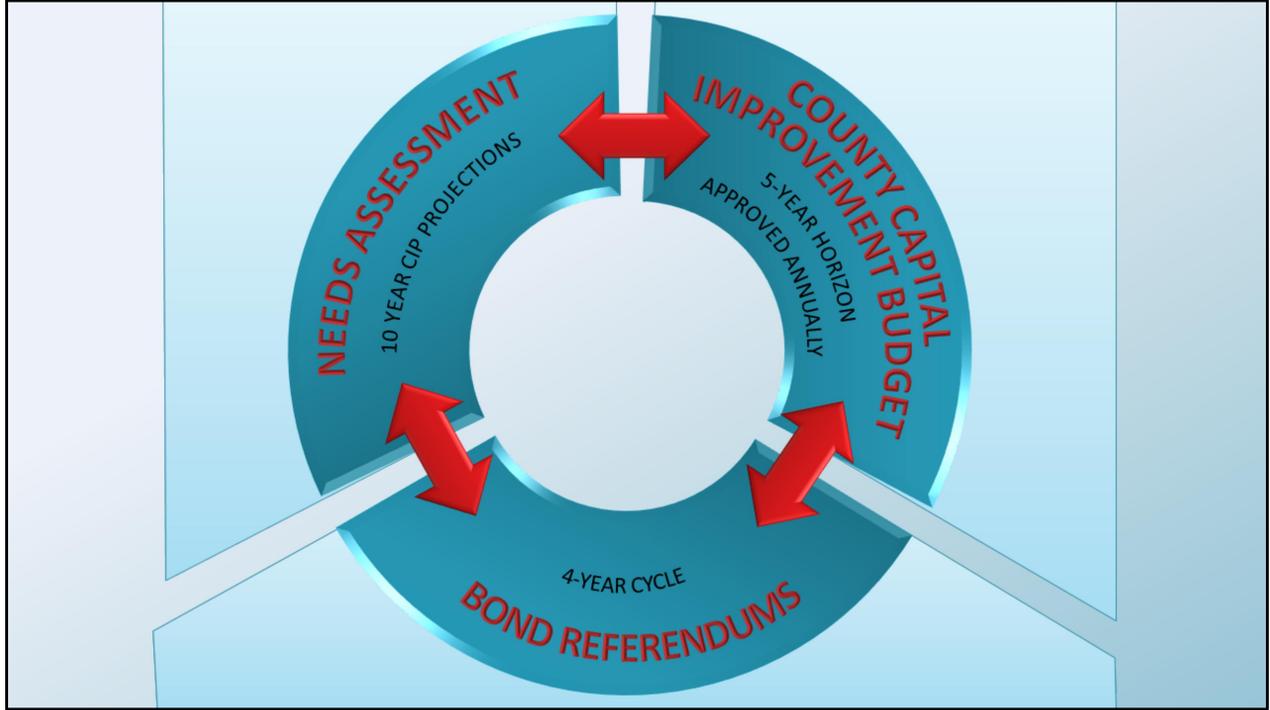
Fairfax County has a AAA Bond rating which ensures the interest we pay on these loans is low.

The AAA bond rating is based on keeping debt service to General Fund disbursements remain below 10 percent. To achieve that goal, all agencies and departments are limited in the amount of bonds that can be sold every year. The Park Authority is currently operating under a plan of \$15M bond sale for FY 2017, and increasing that amount to \$18.5M in FY 2018.



Bonds have been funding the Park Authority for over 50 years. The last bond referendum was in 2012 and we are still in the process of allocating that \$63 million.

The status of past bonds: All bonds from the 2006 and 2008 referenda have been sold. On November 6, 2012, voters approved a \$63M referendum. Of that \$63M, we have sold \$14.8M, leaving a current balance of \$48.2M in bonds authorized, but unissued. With a bond sale coming up in January, I would anticipate that an additional \$15M will be sold, reducing the available balance to \$33.2M.



This slides illustrates the process and sources the Park Authority goes through to plan capital improvements. These three processes work together to make sure the recreational needs of the community are met.

What is a Needs Assessment?

- This study uses research, surveys, and analysis, to help the agency better understand what customers need from a park and recreation system and how to best balance and prioritize those needs across the County.
- The study ran from 2014-2016, and produced recommendations for capital investments in the park system based on a body of data that the Park Authority will continue using for years to come.
- Visit www.fairfaxcounty.gov/parks/parkscount

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The needs of the community shift over time and often grow more quickly than available resources.

These changing needs must be counted and prioritized in order to make wise investments and decisions concerning parks. Therefore, we conduct needs assessments.

What Was Assessed?

- RECenter systems
- Natural Resource Management Costs
- Cultural Resource Management Costs
- Community Park, Facility and Program Needs
- Capital Improvement Costs

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The assessment looked into all the FCPA service areas using various methods, including a community survey, which asked Fairfax residents how they feel about their local parks and rec facilities – and what investments should be made in the future.

Statistically Valid Survey

- Survey Description
 - The survey was 7 pages long
 - Each survey took 10-15 minutes to complete
- Method of Administration
 - Could be completed by mail, web or phone
 - Results provided by 14 Planning Districts
- Goal was to complete 3,000 surveys
- A total of 4,665 residents actually completed the survey: 435 by web and 4230 by mail
- Confidence level: 95%, Margin of error: +/- 1.4%

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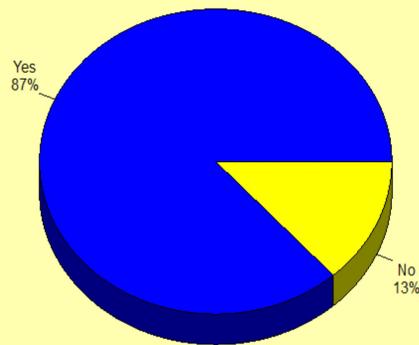


Because we have such a high level of confidence in the results of the survey, it served as a guide as the Park Board developed funding priorities. Let's take a look at a few survey results that are very telling.

Park Usage is High

Q2. Households That Have Visited Parks Operated by the Fairfax County Park Authority in the Past 12 Months

by percentage of respondents



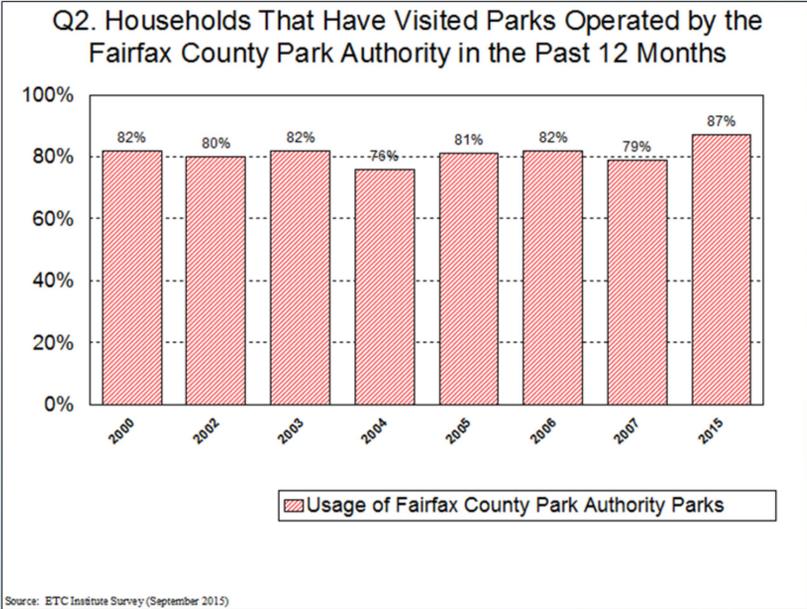
Source: Leisure Vision/ETC Institute for Fairfax County (2014)

National Benchmark for Usage is 79%

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Fairfax residents use their parks 8% more than the national average. And 87% of resident households visited a park in the past year.

Increase in Use, Strain on System

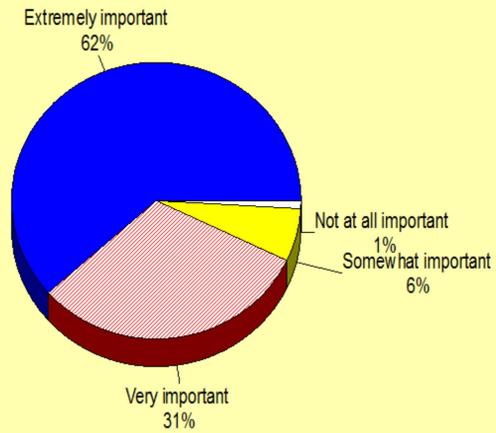


87% is an increase from previous survey results. Shows that the need in the community is growing.

Importance to Quality of Life

Q17. Importance of High Quality Park, Trails, Recreation Facilities and Services to the Quality of Life in Fairfax County

by percentage of respondents (excluding "don't know")



Source: Leisure Vision/ETC Institute for Fairfax County (2015)

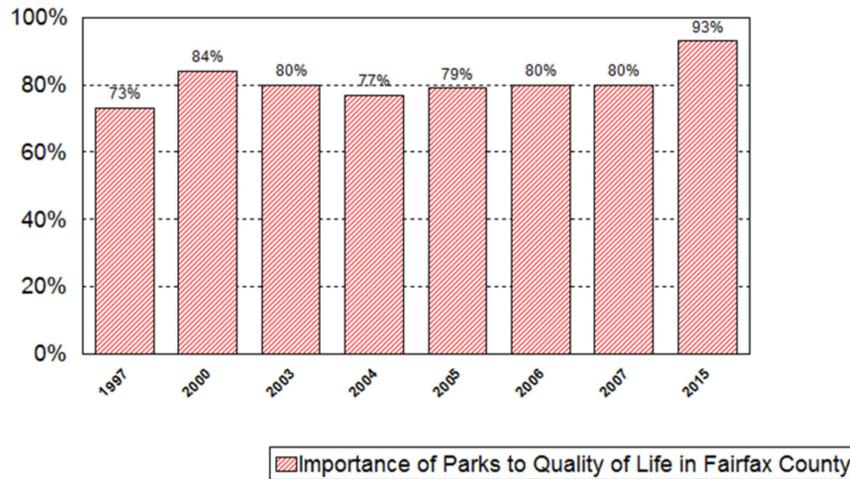
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Extremely important and very important = 93%

We have a population who recognizes the benefit of high-quality local parks have on their lives.

Importance to Quality of Life Higher than in the Past

Q17. Importance of High Quality Park, Trails, Recreation Facilities and Services to the Quality of Life in Fairfax County (combination of extremely important and very important)



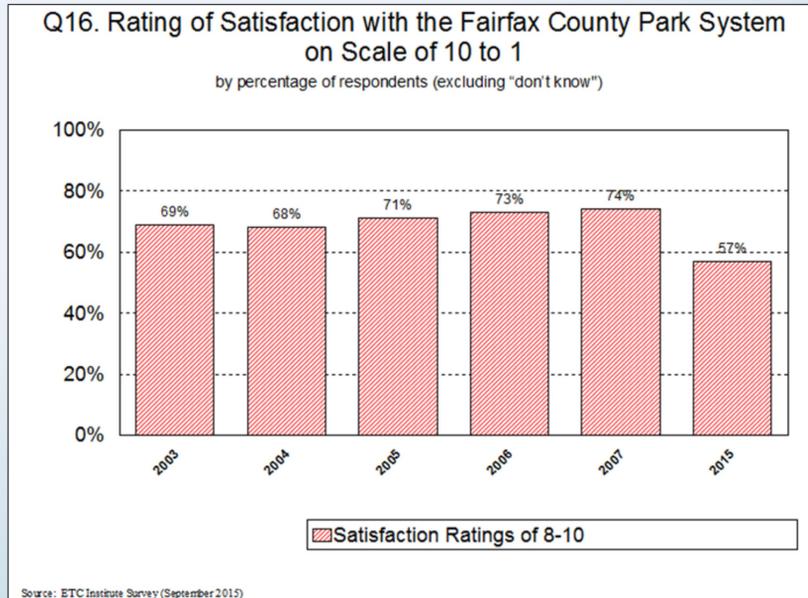
Source: ETC Institute Survey (September 2015)

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This too has increased, somewhat dramatically from previous surveys.

We also ask what specifically in the park system was most important to them. When asked to indicate the top three most important statements from a list, 60% of respondents indicated that preserving open space and the environment is most important to the future of Fairfax County. Based on the percentage of respondents' top four most important parks and facilities, 54% indicated that paved walking and biking trails is most important to their household.

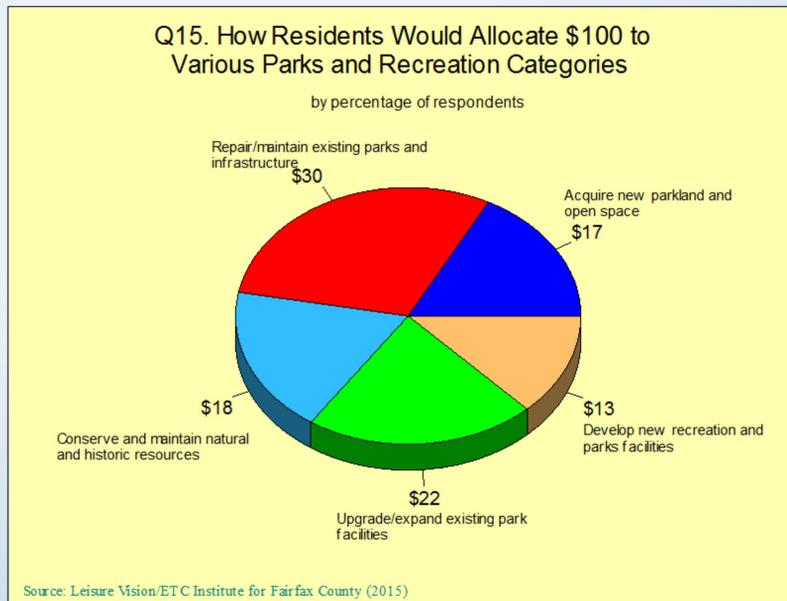
Overall Satisfaction Lower than in the Past



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The dip in our satisfaction rating may be linked to shrinking resources that occurred after the Great Recession, when budget cuts were implemented across the county government. There is currently a backlog of maintenance work because of the funding shortfall. Park use and the public's expectations are up, but funding is down as are staffing levels.

Support for a Balanced Approach to Funding



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We asked respondents to spend \$100 on parks and allocate the money to various categories.

A balanced approach to funding, but a large chunk of that \$100 goes to maintaining what we have.

Capital Improvement Framework Three Phases

- Phase I: Critical
("Repairing what we have")
- Phase II: Sustainable
("Upgrade Existing")
- Phase III: Visionary
("New, Significant Upgrades")



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Capital improvements have been prioritized and that due to the backlog in maintenance, there is a "critical" category. Before we start to upgrade, we must repair what we already have.

Capital Improvement Framework Summary

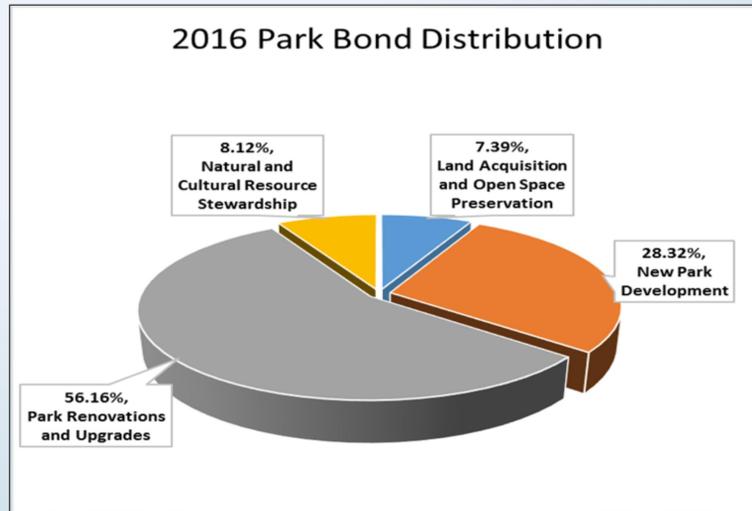


Time Frame	Critical	Sustainable	Visionary	TOTAL
1-5 Years	\$155,926,000	\$107,945,000	\$37,198,000	\$301,069,000
6-10 Years	\$0	\$172,350,000	\$465,742,000	\$638,092,000
GRAND TOTAL	\$155,926,000	\$280,295,000	\$502,940,000	\$939,161,000



As you can see, the funding is weighted in the first 5 years toward the critical needs.

What Does the Bond Fund?



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More than half of the bond funding is going toward repairing what we have, but we are not ignoring the other needs we identified in the needs assessment.

Park Renovations and Upgrades

- Address critical system-wide renovation and lifecycle needs such as playground replacements, lighting and irrigation systems, picnic shelters, roof replacements, parking, roads, entrances and support facilities, trails and bridges
- Renovate Hidden Oaks Nature Center (built in 1969)
- Improvements at Burke Lake and Lake Accotink parks
- RECenters - System-wide lifecycle replacements
- Energy Management Enhancements
- Area 1 Maintenance Facility Replacement
- Park design to advance park redevelopments at multiple parks and RECenters
- Mount Vernon RECenter renewal/replacement
- Mastenbrook Grant Funding to leverage partnerships

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Natural and Cultural Resource Stewardship

- Repairs and restoration to Colvin Run Mill Miller's House and Millrace
- Funding to support Historic Structures Curator Program to prepare historic structures treatment plans, connect utilities and support infrastructure needs
- Advance History and Archaeology Collections Facility to properly curate and store history and archaeology collections
- Archaeology conducted as part of capital improvements
- Natural resource/ecological restorations
- Sully Historic Site restoration projects

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Land Acquisition and Open Space Preservation

Land Acquisition to expand parks, protect resources and enhance park service delivery in underserved areas.



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New Park Development

- Add new athletic field on leased land in Mount Vernon/Lee - high unmet need
- Develop local park in Baileys - an area of park service level deficiency
- Clemyjontri - add parking and infrastructure
- Redesign and expand Langley Fork per approved master plan (pending)
- Park Development at Laurel Hill Park
- Picnic Shelters at Lee District Family Recreation Area
- Add 90' Baseball Diamond Complex to support countywide use/tournaments

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Thank you!



Parks
better parks

better living
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