Park Authority

Program Description

The Fairfax County Park Authority (FCPA) 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 supervisory districts, and three are appointed at large. Since its establishment in 1950, the Authority has acquired 23,854 acres of parkland, including 420 individual parks. In the past, most of the funds to carry out capital acquisitions 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 operations and maintenance of parks is appropriated annually through the General Fund by the Board of Supervisors. Grants from the state and federal governments 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. Partnerships have provided a level of community engagement and investment in the parks that represent the interests of the community.

Link to the Comprehensive Plan

The Parks and Recreation Section of the Policy Plan within the Fairfax County Comprehensive Plan, includes the following established objectives:

- Identify and serve park and recreation needs through an integrated park system that provides open space, recreational services and facilities and stewardship of natural and cultural resources.
- Protect appropriate land areas in a natural state to ensure preservation of significant and sensitive natural resources.
- Protect and preserve significant cultural resources on parklands.
- Provide for current and future park and recreational needs through a combination of development of new and existing sites and the optimal use of all existing facilities.
- Ensure the long-term protection, preservation, and sustainability of park resources.
- Ensure the mitigation of adverse impacts to park and recreation facilities and service levels caused by growth and land development through the provision of proffers, conditions, contributions, commitments, and land dedication.

Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan- Parks and Recreation, Amended through 3-4-2014

Program Initiatives

The Park Authority has several initiatives currently underway:

Land Acquisition: In FY 2023, the cumulative level of parkland increased by 49 acres for a total of approximately 23,854 acres. Fairfax County Park Authority expanded the Accotink Stream Valley Park, acquired Blake Lane Park, and expanded the Elklick Preserve. In addition to continuing land acquisitions with equity and cultural resources in mind, FCPA continues to work toward meeting the acreage standard established for acquisition of developable parkland.

Reinvestment in the Park System: One of the Park Authority's primary objectives over the CIP period is to continue to renovate and upgrade playgrounds, athletic fields and courts maintained by the Park Authority. One of the most notable projects is the on-going renovation of Mount Vernon Rec Center, anticipated to be completed in FY 2025. The Park Authority is also focused on sustaining existing parks, facilities, and natural resources. Many park facilities are 25-30+ years old, and deferred maintenance system wide is estimated at $176 million. Without a significant reinvestment in building and park infrastructure many of these older parks will fall into a state of deteriorating condition and functionality and repair/operating costs will increase.

In addition, the Park Authority's Rec Center system has entered an era of aging infrastructure that requires lifecycle redevelopment and modernization to meet the continuing needs of the community and remain fiscally sustainable. In 2018, the Park Authority completed a System-wide Sustainability Plan for Rec Centers that identified strategies to maximize operational effectiveness, improve community responsiveness, and ultimately ensure the long-term financial sustainability of the Rec Center system through a series of capital improvements. The plan outlined a course of action for capital improvements at each Rec Center to maximize the sustainability of the overall system. Aggressive reinvestment in Rec Centers has helped to both reduce the backlog of urgent maintenance projects and to begin a new phase of capital projects, beginning with the reconstruction of the Mount Vernon Rec Center (currently underway), followed by the Audrey Moore Rec Center. Additional progress towards the overall improvements is currently estimated at $182,500,000 which includes escalation for a seven-year period with projects that began in 2022.

Redevelopment Opportunities: The growth in density in focused parts of the County requires that the existing suburban park system be supplemented by urban parks that are more suitable for higher density areas. In 2013, the Board of Supervisors adopted a policy in the Comprehensive Plan that incorporates the Park Authority's framework on park development in new mixed-use developments. This framework acts as official guidance, along with other Parks and Recreation components of the Comprehensive Plan. In close coordination with the Department of Planning and Development, this guidance is under review with updates anticipated in FY 2025 and beyond. This will ensure that the Comprehensive Plan helps to clarify expectations for community decision makers and developers who seek to implement changes to existing development patterns and provides for diversifying park and recreation needs.

The Park Authority will continue to make progress on building an evolving park network in Tysons and Reston, as well as planning and implementing urban parks in other growth and revitalization areas of the County, such as Bailey's Crossroads, Seven Corners, Annandale, and Richmond Highway. In addition, the Park Authority will continue to expand its land holdings through dedications, donations, and acquisition. The Park Authority is also expanding its trails program to include natural surface trails and increasing coordinated planning efforts with other County agencies to improve safety and connectivity with the countywide trails system.

Parks, Recreation, Open Space and Access Strategy: In 2023, staff completed the Parks, Recreation, Open Space and Access (PROSA) Strategy, which is a data-driven approach designed to help achieve equitable park access throughout the county. This parks and open space system strategy was developed through a multiyear planning process, building on Great Parks the Strategic Plan for Fiscal Years 2019-2023, One Fairfax, the Fairfax Countywide Strategic Plan and public input. More specifically, the Park Authority's Strategic Plan guided the Park Authority to 1) develop and implement a sub-county area approach to county park planning and capital projects that considers resource protection, service level delivery, equity, recreation and community needs, and 2) develop an overall open space strategy to comprehensively look at open space, equitable access, connectivity of environmental corridors and cultural resource preservation. The PROSA Strategy will

provide a framework for equitable access to the Fairfax County park system. Aligned with the Park Authority's mission, vision, and values, the PROSA Strategy will:

- Improve on the goal of a 10-minute walk access to FCPA parks
- Enhance access to complete park experiences
- Enrich habitat connectivity between environmental corridors
- Analyze and prioritize recreation needs and projects with an equity lens

Recently completed improvements include:

Athletic Field Improvements: As part of the County's lifecycle replacement of synthetic turf fields using the County's Synthetic Turf Replacement Fund, the following fields were completed in the past year: Great Falls Nike Field #4; and Lewinsville Fields #2 and #3.

Trail Improvements: Trails continue to be one of the most used amenities in the park system. As part of the I-66 Corridor Trail, 2,000 linear feet of paved trail was installed in the Cub Run Stream Valley Park. Trail maintenance improvements were also performed at the following parks utilizing Board of Supervisors-approved transportation funding: Wakefield, Kent Gardens, John Mastenbrook, Dunn Loring, and Springfield Forest. In addition, at Sugarland Run Stream Valley Park, a major bridge crossing was reinstalled, and a major stream crossing was installed at Lake Accotink Park.

Resource Improvements: A field survey (flora/fauna) supporting the Northern Virginia Area Natural Resources Management Plan was completed. This Plan will provide a picture of the ecosystem health and restoration recommendations in the northern region of Fairfax County. In FY 2023, staff completed ecological mapping of 1,410 acres in 16 parks with 190 acres of rare ecological communities documented, 10 rare plant species documented, and 3 rare bat species documented. The Helping Our Land Heal program continued ecological restoration at eight parks including the Frying Pan Farm Park Forest Restoration, Laurel Hill Park Forest Restoration, Elklick Preserve Grasslands Restoration, and others.

Environmental Improvements: The Park Authority replaced and upgraded mechanical systems at the following locations: Area 3 Maintenance Shop, Jefferson District Golf Clubhouse, Greendale Golf Clubhouse, Wakefield Park, Nottoway Park, Oakmont Rec Center, and Franconia Rec Center. The Park Authority also completed an agreement with the Energy Service Company (ESCO) to upgrade major facility equipment and systems at different locations throughout park facilities. Major HVAC unit replacements occurred via ESCO projects at South Run and Cub Run Rec Centers, with construction completed in FY 2023.The South Run Rec Center project included the replacement and upgrade of the existing HVAC air handlers, split systems, and pool dehumidification units, as well as the upgrade of the variable air volume (VAV) systems for improved temperature control throughout the facility and the installation of a Building Automation System (BAS) for improved equipment control and monitoring. The Cub Run Rec Center project included the upgrade of the building heated water system boilers, pool heat recovery systems, cooling tower sewer water meter, and the installation of a BAS. Overall, the projects have demonstrated energy consumption reduction of 30 percent and 14 percent and annual utility savings of 38 percent and 24 percent for Cub Run and South Run, respectively. The new boilers and heating systems improvements were installed shortly after the County natural gas rate increased 34 percent, allowing the Park Authority to reduce the impact of rising utility costs. A similar large-scale project is underway at the Spring Hill Rec Center to add geothermal capabilities, boiler replacement, pool unit replacement, BAS, and solar panels, with

substantial completion expected in summer 2024. As part of the Park Authority Energy Management Program Lighting Project, LED lighting upgrades were completed throughout the Oakmont Rec Center natatorium, Franconia Rec Center, Jefferson District Golf Clubhouse, and Twin Lakes Golf Clubhouse These projects not only improved visibility for visitors but also provided energy efficient solutions at Park facilities supporting sustainability goals and providing cost savings to the Park Authority.

New Park Development: Construction of the new North Hill Park and Hogge Park projects was completed. These developments include ADA trail systems, picnic areas, pavilions, multi-use courts, playgrounds, and fitness areas.

Sport Court Improvements – Pickleball: Implementation of the 2021 Countywide Pickleball Study continues with 74 pickleball courts now located throughout the County. The Study provided pickleball site planning criteria, design, and operations of pickleball facilities. The development of new pickleball courts is planned annually to be funded primarily by allocated court maintenance funds and approved bond funding.

Other Major Park Improvements: At Patriot Park North, the new 6-field tournament baseball complex was completed. This is the first sports tourism focused facility built in the County. In addition to the fields, this project included a press box, concession stands, restroom/picnic shelter building, and a large playground. Community garden plots were also installed at Laurel Hill and irrigation system replacements were completed at Laurel Hill Golf Course, Cunningham Park, and South Run Park. Renovations to bring the Wakefield Park Skate Park into a modern, state-of-the-art facility were completed. Finally, playground replacements were completed at Horsepen Run Stream Valley, Glasgow, and Manchester Lakes Parks.

Needs Assessment: The Park Authority will begin the process of updating the Needs Assessment in FY 2025. The current Parks Count Needs Assessment provided recommendations for capital investments in the park system based on a body of data. The total projected ten-year need in 2016 was $939,161,000. That total has been reduced by $94,700,000 due to the approval of the 2016 Park Bond Referendum and by $100,000,000 due to the approval of the 2020 Park Bond Referendum. The remaining needs of $744,461,000 are allocated into three strategic areas in five-year increments: Critical - $82,691,424; Sustainable - $102,461,220 in the next five years and $164,282,756 in years 6-10; and Visionary - $395,025,600. Based on continual facility condition assessments, growing and shifting community needs and expectations, an ever-increasing amount of funding will be needed for capital maintenance of aging park assets in order to maximize the life of the existing facilities and to develop new facilities. To continue to enhance the park system, additional facilities and land acquisition, funding will be necessary to operate, support, sustain and protect future years of County investment in existing facilities.

Natural and Cultural Stewardship: As the County's largest landowner, the Park Authority's stewardship responsibility is documented in its Natural Resource Management Plan (NRMP) and Cultural Resource Management Plan (CRMP). These plans identify issues, strategies, and projects to protect County parkland and valuable natural and cultural resources. This effort meets the County's Vision of Practicing Environmental Stewardship and is supported in the Board of Supervisors' Environmental Agenda. In addition, the Park Authority is charged with stewardship of all County cultural resources. These plans contain critical strategies for preventing the degradation of resources that cannot be reclaimed once lost.

Strategic Plan

In June 2018, the Park Authority Board approved the FY 2019 – FY 2023 Strategic Plan and the plan was extended through FY 2025 given the impacts of the COVID-19 pandemic. The strategic plan includes 12 objectives that are measurable and results-focused, and are supported by specific, achievable, and time-bound action steps for implementation. The 12 Strategic Objectives are:

- Increase the Park Authority's land holdings based on a proactive and informed decision-making strategy
- Balance natural resources, cultural resources, recreational needs, and equity in planning and developing a sustainable park system
- Position the Park Authority as the model organization for increasing physical activity and wellness in Fairfax County
- Increase walkable access (1/4-mile or 5-minte-walk (urban) and 1/2-mile or 10-minute walk (countywide)) by County residents to park or facility entrances, or trailheads to connect people to nature and recreational experiences
- Implement an asset management program to guide reinvestment, maintenance, and upgrades to infrastructure and capital equipment
- Develop an IT structure that coordinates data management, analysis, technology, and business needs to support the operations and goals of the Park Authority and enables sound decision making and transparency
- Provide training and leadership development for employees at all levels to ensure a high-performing organization
- Reinforce and sustain a culture of accountability to advance the mission and vision
- Develop and implement an advocacy strategy to increase dedicated funding and resources from the County
- Collaborate with the Park Foundation to increase annual donations and provide greater support to the Park Authority
- Develop and adopt a comprehensive and cross-divisional approach to business planning to improve financial performance
- Establish a sponsorship program to secure, sustain, and continually increase alternative funding available for agency priorities

Current Project Descriptions

General Fund Projects

1. **ADA Compliance - Parks (Countywide):** This is a continuing project to address Americans with Disabilities Act (ADA) compliance measures throughout County parks and services. Though the Park Authority has completed the ADA improvements identified facility violations from the DOJ Settlement Agreement from 2011 (released from the Agreement in 2018), there is a continuing project workload in order to address the required self-assessment of facilities as required by the settlement. Remediation of the violations identified in the self-assessments of the remaining unaudited facilities had no specific deadline and the Park Authority continues to complete remediation work at several facilities. The Park Authority will also be undertaking review and updating of the current required Transition Plan as the existing 5-year plan is expiring. Funding for annual ADA projects to support the continuation of improvements is required, as buildings and site conditions age and potential new projects are added as part of the new Transition Plan. Funding in the amount of $300,000 has been included in FY 2025 for this project.

2. **Annandale Civic Space Improvements (Mason District):** $100,000 has been approved for improvements to the Annadale Civic Space. The park will offer a civic plaza with seating, an educational garden, a flexible lawn space with topography playground, a new ADA-accessible path from Daniels Avenue to Columbia Pike, and the adjacent parking lot will be capable of hosting pop-up programming. This funding will provide additional enhancements including lighting and new modifications to the parking lot to provide greater safety and long-term success. These improvements will positively contribute to the park's visibility, connectivity, and ability to serve as an anchor for civic connection, thereby enhancing Annandale's commercial vibrancy and revitalization.

3. **Capital Sinking Fund for Parks (Countywide):** $29,685,889 has been allocated to date for the Capital Sinking Fund for parks. The Capital Sinking Fund was established as a direct result of the Infrastructure Financing Committee (IFC). The Board of Supervisors has approved the allocation of the Sinking Fund balances identified as part of each Carryover Review, based on the following percentage allocation: 45 percent for FMD, 25 percent for Schools, 15 percent for Parks, 7 percent for Walkways, 5 percent for County maintained Roads and Service Drives, and 3 percent for Revitalization areas. The Park Authority has initiated projects to begin to address the backlog of reinvestment requirements including trail, bridge and tennis court repairs throughout the County, marina renovations and campground bathroom upgrades at Burke Lake Park, playground replacements at Glasgow and Bren Mar Parks, and many other capital improvements, including boardwalk decking replacement at Huntley Meadows. In addition to General Fund support of $29,495,523, an amount of $190,366 was received in revenue to support the culvert replacement project at Lake Accotink.

4. **Confederate Name Changes – Parks (Countywide):** $350,000 has been allocated to support sign replacement at Park Authority facilities in response to the Board of Supervisors approval of name changes associated with Route 29 and Route 50 in the County.

5. **Justice Park Improvements (Mason District):** $175,000 has been approved to fund invasives removal and construction of a picnic shelter at Justice Park. Justice Park was created in 1961 and is the only local park of its size and type in the Bailey's Crossroads / Seven Corners area. The park serves a densely populated area that also has some of the highest socioeconomic needs in the County. The original master plan included a picnic shelter that could be used for community events and family getherings. This addition will provide shade to the children and families using the tot lot.

6. **Park Playground Assessment (Countywide):** $100,000 was approved for the Park Authority to conduct safety assessments of playgrounds that were constructed by a playground vendor vendor that is no longer in business, The assessment will provide a plan for remediation or replacement for those designated playgrounds.

7. **Parks – Bamboo Mitigation (Countywide):** This is a continuing program with $400,000 anticipated annually to address bamboo mitigation at Park Authority properties. This mitigation program is in response to a new ordinance which was passed in March 2022. The Park Authority anticipates that running bamboo will be a persistent problem on approximately 200 acres of park property for the foreseeable future. FY 2025 funding of $400,000 has been incuded for bamboo mitigation.

8. **Parks - Building/Structures Reinvestment (Countywide):** This is a continuing project to address Park Authority infrastructure replacement and upgrades at non-revenue producing parks, including roof, plumbing, electrical, lighting, security/fire systems, sprinklers, and HVAC replacement. The facilities maintained include, but are not limited to rental properties, historic properties, nature centers, maintenance facilities, sheds, shelters, and office buildings. Park priorities are based on the assessment of current repair needs including safety and health issues, facility protection, facility renewal and improved services. This program also provides for emergency repairs associated with the stabilization of newly acquired structures and the preservation of park historic sites. In FY 2025, an amount of $1,320,000 is included, representing an increase of $395,000, for various roof replacements and/or major repairs to outdoor public restrooms and picnic shelters; replacement of fire and security systems at historic sites, nature centers, and maintenance facilities; replacement of windows, doors, and siding at picnic shelters, outdoor restrooms, and historic sites; replacement of HVAC equipment at nature centers, visitor centers, and maintenance shops and the stabilization or repairs of buildings at properties conferred to the Park Authority.

9. **Parks – Cemetery Enhancements (Countywide):** $250,000 has been approved to support continued work by the Park Authority's Archaeology and Collections Branch to define cemetery boundaries and provide enhancements at Park Authority owned cemeteries, including those at Martin Luther King, Jr. Park, Lahey Lost Valley, and Patriot Park North. Enhancements include landscaping improvements, headstone repair/resetting, fence repair and/or placement, and sign repair or replacement. These cemeteries include unmarked graves for enslaved or formerly enslaved residents of Fairfax County.

10. **Parks – CIP Projects (Countywide):** $15,000,000 has been approved to date to support Park Authority capital projects. The initial allocation of $5 million was used to support the renovation of the Mount Vernon Rec Center. As directed by the Board, the Park Authority and County staff have been working together to appropriately size annual bond sales to address the current backlog and to develop future bond referendum proposals that address needs and conform to the County's overall limitations.

11. **Parks – Forestry Maintenance (Countywide):** This is a continuing project to provide support to Forestry Operations staff to conduct tree inspections and to remove dead or dying, high-risk trees on County parkland. These trees pose a significant safety risk to human life and infrastructure. An increased volume of reported tree failures posing risk to life and property, as well as staffing challenges, have resulted in a higher dependency on contracted services. In FY 2025, an amount of $1,273,000 is provided to fund annual requirements for grounds maintenance at non-revenue supported parks.

12. **Parks - Grounds Maintenance (Countywide):** This is a continuing project to provide routine mowing and other grounds maintenance, as well as arboreal services. Arboreal services are provided in response to Park staff and citizens' requests and include pruning, removal, and inspections of tree health within the parks. There has been a rise in staff responses to requests for the inspection and removal of hazardous or fallen trees within the parks and those that may pose a threat to private properties. In FY 2025, an amount of $337,000 is provided to fund annual requirements for grounds maintenance at non-revenue supported parks.

13. **Parks - Infrastructure/Amenities Upgrades (Countywide):** This is a continuing project to provide improvements and repairs to park facilities and amenities including tennis courts, picnic shelters, bridges, and parking lots. In addition, funding provides for annual maintenance and storm related repairs to 338 miles of trails. In FY 2025, an amount of $1,032,000, representing an increase of $150,000 is included for trail maintenance, infrastructure, and amenities upgrades.

14. **Parks - Preventative Maintenance and Inspections (Countywide):** This is a continuing project to address routine repairs in non-revenue producing Park Authority buildings, structures, and equipment. This maintenance includes the scheduled inspection and operational maintenance of HVAC, plumbing, electrical, security and fire alarm systems. Funding is critical in order to prevent the costly deterioration of facilities due to lack of preventative maintenance. Equipment maintenance includes routine and preventative maintenance on operating equipment such as mowers, tractors, utility vehicles and heavy construction equipment. In FY 2025, an amount of $751,000, representing an increase of $200,000 is included for preventive maintenance and inspections for over 561,971 square feet at non-revenue supported Park Authority structures and buildings.

15. **Parks – Rec Center Renewal/Upgrades (Countywide):** $5,000,000 has been approved to support renewal and repairs at Park Authority Rec Centers. After a thorough review of the eight open Rec Centers, improvements have been identified for each center that are required to stabilize the centers and provide more efficient, attractive, and safe facilities that will last until planned renovations. Projects include roof repairs and replacements, replacement of mechanical systems, and upgrading of electric and pool systems.

16. **Parks – Wakefield Park Pickleball Courts (Braddock District):** $300,000 has been approved to construct at least four and up to six dedicated pickleball courts at Wakefield Park, pending a community engagement process. Pickleball continues to grow in popularity, and demand for pickleball courts, especially dedicated courts, continues to outpace supply. This project was included as a recommendation in the 2021 Park Authority Pickleball Study intended to strategically respond to increased demand for the sport.

17. **Sully Site Educational Initiatives (Sully District):** $250,000 was approved to support the hiring of expert consultants to develop an accurate historical narrative and interpretation that will highlight and bring to the forefront the lives of the enslaved people who cared for the Sully Historic Site / Sully Plantation.

General Obligation Bonds and Other Financed Projects

18. **Land Acquisition and Open Space – 2016 (Countywide):** $7,000,000 has been approved for acquisition of parkland and/or parkland rights and preservation of open space including easements, that are obtained through a variety of methods including fee simple purchase of real property, acquisition of trail easements and other types of easements, cost related to acceptance of dedications and donated properties, and structure demolition cost. Funds from the 2016 bond were used to acquire and protect approximately 58 acres of open space in the Springfield District in October 2017, acquire 1 acre as an addition to Raglan Road Park in Hunter Mill District in June 2019, acquire 11.5 acres as an addition to Halifax Point District Park in the Sully District in April 2020, and acquire 5.5 acres in the Spring Hill area of Dranesville District in October 2020.

19. **Land Acquisition and Open Space – 2020 (Countywide):** $7,000,000 was approved to fund land acquisition to ensure adequate parkland for future generations and new park facilities. Increasingly, citizens recognize that parks contribute highly to their quality of life in Fairfax County. Shifting and expanding leisure interests increase the demand for parks and park facilities. The market driven availability of real estate properties with significant cultural resource has generated increased public interest and demand to protect resources from development. To date, the 2020 bonds have funded the acquisition of Union Farm, 6.7 acres in the Mount Vernon District, in June 2021, and the acquisition of 2.3 acres, that includes the oldest building in Fairfax County, as an addition to Old Colchester Park and Preserve in the Mount Vernon District, in December 2021.

20. **Land Acquisition and Park Development – 2026 (Countywide):** $180,000,000 is anticipated to fund deferred projects and adequately fund long-term projects identified in the Park Authority 10-Year Capital Plan. Projects will include the complete renovation of the Audrey Moore Recreation Center, land acquisition to ensure adequate parkland for future generations, new park facilities, and continued renovation and replacement of aging and well-used facilities. Increasingly, citizens recognize that parks contribute highly to their quality of life in Fairfax County. Shifting and expanding leisure interests increases the demand for parks and park facilities. In addition, the Park Authority adopted Natural Resource and Cultural Resource Management Plans that identify initiatives needed to provide essential stewardship efforts of environmental resources on parkland and cultural resources throughout the County.

21. **Natural and Cultural Resource Stewardship – 2016 (Countywide):** $7,692,000 has been approved for planning, design and/or construction of capital projects which carry out the Park Authority's stewardship mission, support the approved Natural and Cultural Resource Management Plans and/or County's environmental or cultural resource initiatives. Projects include repairs and restoration to Colvin Run Mill Miller's House and Millrace, funding to support Historic Structures Curator Program, a History and Archaeology Collections Facility to properly curate and store history, and Sully Historic Site restoration projects. Land Acquisition funds from the 2012 bond were used to purchase a property as an addition to Bren Mar Park in the Mason District.

22. **Natural and Cultural Resource Stewardship – 2020 (Countywide):** $12,239,400 has been approved for planning, design and/or construction of capital projects which carry out the Park Authority's stewardship mission, support the approved Natural and Cultural Resource Management Plans and/or County's environmental or cultural resource initiatives. Projects include a new Riverbend Park Visitor Center, and funding to conduct archaeological investigations to support capital improvements as well as to plan and perform ecological restorations.

23. **New Park Development – 2016 (Countywide):** $19,820,000 has been approved for construction of new park facilities where none existed before to meet new demand or to provide additional functionality or enhance planned capacity to an existing facility or space. Projects include developing a local park in Baileys, an area of park service level deficiency, picnic shelters at Franconia Park Family Recreation Area, the baseball diamonds at Patriot Park North to support countywide use/tournaments, and park development at Laurel Hill Park.

24. **New Park Development – 2020 (Countywide):** $27,712,000 has been approved for construction of new park facilities where none existed before to meet new demand or to provide additional functionality or enhance planned capacity to an existing facility or space. Projects include addition of a second ice rink to Mount Vernon Rec Center, developing new trails and stream crossings, development of diamond field complex to support countywide use/tournaments at Patriot Park North, and design advancement for Salona.

25. **Park Improvements (Countywide):** The Park Improvements fund was established under the provisions of the Park Authority Act for improvements to the agency's revenue-generating facilities and parks, as well as to various park sites. Through a combination of grants, proffers, easement fees, telecommunications leases, transfers from the Revenue and Operating Fund, and donations, this fund provides for park improvements. These funds are managed by projects that the Park Authority Board approves. Project funding is appropriated at the fiscal year-end,

consistent with the level of revenue received during that fiscal year. The current Revised Budget for this Fund is $34,842,601.

26. **Park Infrastructure Improvements - 2016 (Countywide):** $7,000,000 has been redirected to support infrastructure improvements at Park properties throughout the County. This funding was approved as part of the 2016 Park Bond and was originally proposed to support renovations to the Events Center at the Workhouse Arts Center, which is now on hold.

27. **Park Renovations and Upgrades – 2016 (Countywide):** $78,266,663 is estimated to be required to fund repair and replacement/improvements to existing park facilities to maintain designed capacity or retrofit obsolete facilities and bring them up to contemporary standards and codes. Renovations can extend the design life of facilities and can include infrastructure additions and modifications. Projects include critical system-wide renovation and lifecycle needs such as playground replacements, lighting and irrigation systems, picnic shelters, roof replacements, parking, roads, entrances, Rec Centers – System-wide lifecycle replacements, the Mount Vernon Rec Center renewal/replacement, Area 1 Maintenance Facility Replacement, and Energy Management Enhancements. This funding level includes an amount of $53,266,663 in bond funds and $25,000,000 in support from the American Rescue Plan Act (ARPA) funds for the Mount Vernon Rec Center renovation project.

28. **Park Renovations and Upgrades – 2020 (Countywide):** $56,698,600 has been approved to fund repair and replacement/improvements to existing park facilities to maintain designed capacity or retrofit obsolete facilities and bring them up to contemporary standards and codes. Projects include critical system-wide renovation and lifecycle needs, such as playground replacements, athletic field lighting and irrigation systems, picnic shelters, outdoor restrooms, improvements and renovations at Lake Fairfax Park, improvements and renovations at Audrey Moore, Franconia District, Cub Run, Providence and South Run Rec Centers, lifecycle replacement of golf course irrigation systems at Oakmont and Laurel Hill golf courses, design and permitting to advance athletic field redevelopment at Herndon Middle School site, community park upgrades in accordance with Park Master Plans at various parks including McLean Central Park, Turner Farm Park, Mount Vernon Woods Park, Dowden Terrace Park, Ruckstuhl Park, and leveraging partnerships through Mastenbrook Grant Funding to make park improvements countywide.

Project Cost Summaries

Park Authority

($000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
1	ADA Compliance - Parks	G	***C***	***$300***	$300	$300	$300	$300	$1,500	$1,500	$3,000
	PR-000083										
2	Annandale Civic Space Improvements	G	***$100***						$0		$100
	PR-000162										
3	Capital Sinking Fund for Parks	G, X	***$29,686***						$0		$29,686
	PR-000108										
4	Confederate Name Changes - Parks	G	***$350***						$0		$350
	PR-000159										
5	Justice Park Improvements	G	***$175***						$0		$175
	PR-000154										
6	Park Playground Assessment	G	***$100***						$0		$100
	2G51-054-000										
7	Parks - Bamboo Mitigation	G	***C***	***$400***	$400	$400	$400	$400	$2,000	$2,000	$4,000
	2G51-051-000										
8	Parks - Building/Structures Reinvestment	G	***C***	***$1,320***	$1,346	$1,373	$1,400	$1,428	$6,867		$6,867
	PR-000109										
9	Parks - Cemetery Enhancements	G	***$250***						$0		$250
	2G51-060-000										
10	Parks - CIP Projects	G	***$15,000***						$0		$15,000
	PR-000153										
11	Parks - Forestry Maintenance	G	***C***	***$1,273***	$1,298	$1,324	$1,350	$1,377	$6,622		$6,622
	2G51-056-000										
12	Parks - Grounds Maintenance	G	***C***	***$337***	$344	$351	$358	$365	$1,755		$1,755
	2G51-006-000										
13	Parks - Infrastructure/Amenities Upgrades	G	***C***	***$1,032***	$1,053	$1,074	$1,096	$1,118	$5,373		$5,373
	PR-000110										
14	Parks - Preventative Maintenance and Inspections	G	***C***	***$751***	$766	$781	$797	$813	$3,908		$3,908
	2G51-007-000										
15	Parks - Rec Center Renewals/Upgrades	G	***$5,000***						$0		$5,000
	PR-000164										
16	Parks - Wakefield Park Pickleball Courts	G	***$300***						$0		$300
	PR-000165										

Project Cost Summaries
Park Authority
($000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
17	Sully Site Educational Initiatives	G	***$250***						$0		$250
	2G51-053-000										
	Total General Fund		***$51,211***	**$5,413**	**$5,507**	**$5,603**	**$5,701**	**$5,801**	**$28,025**	**$3,500**	**$82,736**
18	Land Acquisition and Open Space - 2016	B	***$7,000***						$0		$7,000
	PR-000077										
19	Land Acquisition and Open Space - 2020	B	***$3,111***						$0	$3,889	$7,000
	PR-000145										
20	Land Acquisition and Park Development - 2026	B	***$0***			$17,568	$49,706	$25,803	$93,077	$86,923	$180,000
	TBD										
21	Natural and Cultural Resource Stewardship - 2016	B	***$6,008***	***$668***	***$1,016***				$1,684		$7,692
	PR-000076										
22	Natural and Cultural Resource Stewardship - 2020	B	***$2,255***	***$750***	***$2,237***	***$5,814***	***$536***	***$239***	$9,576	$408	$12,239
	PR-000148										
23	New Park Development - 2016	B	***$15,188***	***$50***	***$4,582***				$4,632		$19,820
	PR-000079										
24	New Park Development - 2020	B	***$24,265***		***$100***	***$822***	***$1,281***	***$622***	$2,825	$622	$27,712
	PR-000146										
25	Park Improvements	X	***$34,830***						$0		$34,830
	800-C80300										
26	Park Infrastructure Improvements - 2016	B	***$7,000***						$0		$7,000
	PR-000134										
27	Park Renovations and Upgrades - 2016 (includes Mt Vernon Rec Center)								$20,631		$78,267
	PR-000078	B	***$32,636***	***$19,525***	***$1,106***						
	ARPA for Mt Vernon Rec Center	F	***$25,000***								
28	Park Renovations and Upgrades - 2020	B	***$27,110***	***$8,000***	***$11,800***	***$2,605***	***$1,642***	***$2,900***	$26,947	$2,642	$56,699
	PR-000147										
	Total Bonds		***$184,403***	**$28,993**	**$20,841**	**$26,809**	**$53,165**	**$29,564**	**$159,372**	**$94,484**	**$438,259**
	Total		***$235,614***	**$34,406**	**$26,348**	**$32,412**	**$58,866**	**$35,365**	**$187,397**	**$97,984**	**$520,995**

Notes: Numbers in bold italics represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

Key: Source of Funds

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