

# Parks

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## **Fairfax County Park Authority Goals**

- ✓ To provide residents with a park system that will meet their needs for a variety of recreational activities.
- ✓ To establish full opportunity for all residents and visitors to make constructive use of their leisure time through the provision of recreational and cultural programs within safe, accessible, and enjoyable parks.
- ✓ To serve as the primary public mechanism for the preservation of environmentally sensitive land and water resources and areas of historic significance.
- ✓ To preserve, restore and exhibit the County's historical heritage.
- ✓ To systematically provide for the long-range planning, acquisition and orderly development of a quality park system that keeps pace with the needs of an expanding population.

## **Northern Virginia Regional Park Authority (NOVA Parks) Goals**

- ✓ To provide a diverse system of regional park lands and recreational facilities that meet the needs of a dynamic and growing population and enhance leisure time opportunities for Northern Virginians.
- ✓ To protect and balance development of regionally significant resources through acquisition and protection of exceptional natural, scenic, environmental, historic, cultural, recreational or aesthetic areas.
- ✓ To provide high quality park and recreation facilities by maintaining their integrity and quality with careful development, operation and maintenance practices.
- ✓ To provide leadership in the planning and coordination of regional park and recreation projects.
- ✓ To maintain sound fiscal management and long-term financial stability and solvency.

# Fairfax County 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 23,418 acres of parkland, including 427 individual parks. In the past, 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 operations 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:

- ✓ 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, and protect and preserve significant cultural resources on parklands.
- ✓ Provide for current and future parks and recreational needs through development of new and existing sites and the optimal use of all existing facilities, including Fairfax County Public Schools.
- ✓ 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.
- ✓ Utilize the Urban Parks Framework to encourage developers to cooperatively develop and maintain publicly accessible urban parks, connective trails, park amenities and active recreation facilities in Tysons and other designated mixed-use centers.

Source: 2017 Edition of the Fairfax County Comprehensive Plan, Policy Plan Element, Parks and Recreation Section, as amended through 3-4-2014.

## PROGRAM INITIATIVES

The Park Authority acquired 46 acres of land in FY 2018 for a total of 23,418 park acres which equates to over 9.3 percent of the land mass of Fairfax County. A key acquisition included 4.95 acres of parkland from the Fairfax County Board of Supervisors in the Dranesville District, known as Holladay Field, which contains a full-sized rectangular field and a practice field. The agency added another acre to its holdings at Bren Mar Parking, filling in a gap and adding to the existing 26.3- acre site in Mason District. By far the largest increase was a land exchange at Halifax Point District Park in Sully District. The new property connects Halifax Point District Park to Poplar Ford Park. The agency has been challenged to acquire an additional 1,862 acres of land, which would ensure that 10 percent of the total county landmass, or a total of 25,280 acres, are held as county parks. The current Land Acquisition Work Plan programs the expenditure of funds authorized by the 2016 Park Bond Referendum.

In addition to continuing land acquisition to work toward meeting the acreage standard established for acquisition of developable parkland, another one of the Park Authority's primary objectives over the CIP period is to complete construction already begun in county parks and to upgrade the various athletic fields and courts maintained by the Park Authority. An objective is also to sustain existing parks, facilities and natural resources. In addition, many park facilities are 20-30+ years old. 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.

Recently completed improvements include:

- Playground Improvements include replacements at Hidden Pond and South Run District Park.
- Athletic Field improvements include: Installation of synthetic turf at Pine Ridge Park Field #6; improvements at McNaughton Fields Park including a new lighted 90' diamond, a new lighted 50/70 diamond, a new lighted 50/70 diamond with a skinned infield, and a new lighted 60' diamond with a skinned infield, site lighting, irrigation, stormwater facilities, fencing, a new parking lot, and landscaping; and replacement of athletic field lighting on rectangular field #3 with a new LED Athletic Field Lighting System Mason District Park.
- Trail Improvements: Replacing connection to the very popular Lake Accotink Loop Trail at Danbury Forest, the new trail was rerouted to reduce slopes from 30 percent to less than 15 percent providing a much safer connection; an additional 1,342 linear feet of new 8' wide asphalt trail, a new fair-weather crossing and a non-functioning fair-weather crossing in Flatlick Stream Valley Park. Trail design was funded and managed by the Department of Public Works and Environmental Services Stormwater Management Division as part of the stream restoration project. The Park Authority continues to partner with other County agencies whenever possible.
- Bridge Replacement projects include a pedestrian bridge in the South Run Stream Valley Park at Shady Slope (installation consisted of a new 40'x8' fiberglass bridge with concrete ramps and stream stabilization); a 40'x6' fiberglass bridge at Roundtree Park; and a major bridge replacement at Lake Fairfax including the replacement of an undersized double box culvert with a new CONSPAN buried bridge structure, the replacement of approximately 250 linear feet of roadway, and stream restoration under the new bridge.
- Parking Lot and Roadway Improvements: Nottoway Park repaving of the parking lot and entrance road, including re-striping of pavement and replacement of dilapidated wheel stops and the installation of three speed humps to control speed of traffic on the entrance road; Lake Accotink entrance road including adding to the subbase, installing base and surface asphalt layers and speed humps, pavement markings and signage.
- ADA Improvements include Trailside Park: Demolishing existing dugouts, bleacher pads and backstops, and the construction of new accessible dugouts, bleacher pads, fencing, backstops, accessible walkways, repaving of asphalt drives and parking areas; and South Run RECenter – renovation of the family changing room, women's and men's locker rooms including shower stalls, toilets, sinks, grab bars, and accessories.
- Resource Improvements include the Colvin Run Mill Millrace, which transports water to the water wheel and powers the grinding stones for the milling operation. The project to stabilize the millrace consisted of extending the double stone millrace walls by extending the north wall, reinforcing the adjacent southern millrace wall and improving the interior walls and bottom slab of the millrace and structural/exterior rehabilitation of the Miller's House. In addition, the Tenant House at Historic Huntley was repurposed for use as a visitor's center.

- Completion of a new two-tiered covered, heated and lighted driving range facility was completed at Burke Lake Park Golf Course replacing the driving range teeing area originally constructed in the 1960's providing golfers with year-round practice opportunities.
- Completion of a unique roll-top observatory allowing for additional stargazing opportunities at Observatory Park at Turner Farm Park.

The Park Authority Board approved four master plans/master plan revisions during the past fiscal year, including Patriot Park North and Green Spring Gardens Park. The Planning Commission approved 2232 application for Mason Neck West and Old Colchester Parks. The continuing urbanization of the County requires that the existing suburban park system be supplemented by parks that are more suitable for the urban context and provide appropriate functions, uses, amenities, visual form, ownership, and accessibility to various users of the urban environment. In 2013, the Board of Supervisors adopted a policy in the Comprehensive Plan that incorporates the Park Authority's Urban Park Framework as official guidance to define urban park metrics, elements and types. The Urban Park Framework policy clarifies expectations for community decision makers and developers who seek to implement changes to existing development patterns and provide for park and recreation needs in these areas. Prior to 2010, there were almost 90 acres of publicly owned parkland in Tysons Corner. In addition, approximately eight and a half acres of privately owned land that will either be dedicated to the Park Authority or accessible for public use was committed in major zoning applications approved prior to that time. Combined, the major applications approved since 2010 provide commitments to create an additional 65 acres of new publicly-accessible urban park space in Tysons Corner. The eight-acre Ken Lawrence Park, which includes a restored stream valley and two lighted synthetic turf athletic fields, was dedicated to Fairfax County in 2015. Collectively, the major rezoning applications approved since 2010 generate a need for eight and a half new athletic fields under their maximum development levels. Applicants have proffered to provide for this need through dedication of land areas, construction of facilities, and/or contribution of funds to Fairfax County to be used towards land acquisition and facility development.

The implementation of the Laurel Hill Master Plan is proceeding. Funding is earmarked for infrastructure development at this project. Development of Phase I of the equestrian area in Laurel Hill is complete. An area-wide signage and way finding plan is nearly complete and a cultural resource study for the Laurel Hill House was completed as well as a historic landscape study of its gardens. Further archeological work at the site is anticipated. Improvements to the Laurel Hill Greenway portion of the Cross-County Trail continue to be made. Construction of a lighted synthetic turf diamond and rectangular athletic fields were completed at the South County Middle School in partnership with Fairfax County Public Schools to provide additional athletic fields to the surrounding communities. Maintenance and land management activities continue to be provided. In addition, there continues to be some informal interest from proposers for options for the Sportsplex. A large gathering space with picnic facilities is being designed for the Central Green.

A large portion of Fairfax County Park Authority projects are supported by General Obligation Bonds. The completion of the 2016 Parks Count, which is the Park Authority Needs Assessment was completed and provides recommendations for capital investments in the park system based on a body of data that the Park Authority will continue using for years. The total projected need for the ten-year period was \$939,161,000; that amount has been reduced by \$87,700,000 due to the approval of the 2016 Park Bond Referendum for a future need of \$851,461,000. The remaining needs of \$851,461,000 is broken out into three strategic areas in five-year increments.



- Critical, “Repairing what we have” makes the most of existing resources with the primary goal being for FCPA to maintain services. The plan addresses deferred maintenance at existing parks and facilities. The Critical funding need is \$98,892,000 over the next five years.
- Sustainable, “Upgrade Existing” looks at enhancing existing programs, beginning new alternative programs, or making other strategic changes that would require additional operational or capital funding. The Sustainable need for years 1-5 is \$107,945,000, the need for years 6-10 is \$172,350,000, for a total of \$280,295,000.
- Visionary, “New, Significant Upgrades” includes new and expanded facilities to fully meet needs desired by the community and ensure that the Park Authority remains a preferred provider of park and recreation amenities. The Visionary need is \$472,274,000 over the 10-year period, and if funding is made available in 1-5 years staff would accelerate visionary elements that include expansion and renovation of existing recreation centers and development of new athletic facilities.

The Great Parks, Great Communities, Plan is a comprehensive long-range park system land use plan adopted in 2011 that examines needs within 14 planning districts. This plan uses data from the 2004 Needs Assessment and serves as a decision-making guide for future park land use, service delivery and resource protection to better address changing needs and growth forecasts through 2020. The Park Authority completed a new Needs Assessment in 2016 and is developing a new agency-wide park system master plan in 2017 that addresses not only land use and resource stewardship but programming and operations as well.

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.

In addition, to fund additional facilities and land acquisition, funding will be necessary to operate, support, sustain and protect future years of county investment in existing facilities. 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.


The Park Authority also recently automated its asset tracking and maintenance scheduling system that relates to a Park Facility Condition Assessment and Lifecycle Replacement Schedule. This system is utilized to efficiently manage facility repairs and develop long-range facility life cycle plans, as well as aid in the forecasting of future capital renovations.

On June 26, 2013, the Park Authority Board approved the FY 2014–FY 2018 Strategic Plan and Balanced Scorecard. The Strategic Plan is a tool to enable the agency to focus on the most pressing concerns and opportunities over the next five years. In light of increasing demands and limited or shrinking resources, it is more important than ever that priorities be strategically determined. Key focus areas include:

- ❖ Emphasizing and communicating the park systems value and benefits
- ❖ Encouraging park users to utilize the park system from generation to generation
- ❖ Inspiring tomorrow's stewards
- ❖ Investing in aging infrastructure and natural capital
- ❖ Strengthening community partnerships
- ❖ Stabilizing funding resources and prioritizing core services
- ❖ Building leadership capacity to champion innovative solutions

With input from park leadership, staff, stakeholders, and the general public, the strategic plan is structured around four important perspectives: Customer, Financial, Business Process and Learning and Growth.

## CURRENT PROJECT DESCRIPTIONS

1. **ADA Compliance-Parks** (Countywide): This is a continuing project to address ADA Compliance measures throughout county parks. In May and June 2007, the United States Department of Justice (DOJ) conducted an audit of the county government facilities and programs to determine compliance with the Americans with Disabilities Act (ADA). The DOJ presented the county with the audit results in August 2009. The audit covered 78 buildings in the county and listed approximately 2,100 violations as well as approximately ten program areas which needed improvement in order to comply with the ADA. These violations ranged from updating emergency management procedures, web-based services, and general communication procedures, to improving access to buildings, parking garages, restrooms, and elevators. ADA improvements associated with the DOJ Audit have been funded and are nearing completion. Funding for additional ADA retrofits will be required in the future.
2. **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. In addition, this project funds structural preservation of park historic sites. 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 the stabilization of newly acquired structures and emergency repairs as needed at these facilities. In FY 2019, an amount of \$925,000 is included for building/structures reinvestment, including: various roof replacements and/or repairs on outdoor public restrooms and picnic shelters (\$200,000); replacement of Fire and Security systems at historic sites, nature centers, and maintenance facilities including the addition of freeze and water monitoring sensors to several historic sites (\$125,000); replacement of windows, doors, and siding at picnic shelters, outdoor restrooms, and historic sites (\$150,000); replacement of HVAC equipment at Nature Centers, Visitor Centers, and Maintenance Shops (\$250,000) and the stabilization, structural or building asset repairs at properties conferred to the Park Authority (\$200,000).

*The Historic Huntley House*
3. **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 326 miles of trails. In FY 2019, an amount of \$765,000 is included for infrastructure and amenities upgrades.
4. **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. This 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 2019, an amount of \$484,000 is included for preventive maintenance and inspections for over 551,091 square feet at non-revenue supported Park Authority structures and buildings.

5. **Parks - Grounds Maintenance** (Countywide): This is a continuing project to provide for 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 2019, an amount of \$476,000 is provided to fund annual requirements for grounds maintenance at non-revenue supported parks.
6. **Capital Sinking Fund for Parks** (Countywide): \$5,470,485 for the capital sinking fund for parks. The Capital Sinking Reserve 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: 55 percent for FMD, 20 percent for Parks, 10 percent for walkways, 10 percent for County maintained Roads and Service Drives, and 5 percent for revitalization. To date, 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, parking lot and roadway repairs at Burke Lake Park, Lake Accotink Park, and at Annandale Community courts and fields, and many other capital improvements such as repairs to the Nottoway fit stations and the Martin Luther King pool. In addition to General Fund support of \$5,353,485, an amount of \$117,510 was received in revenue to support the culvert replacement project at Lake Accotink.
7. **Stewardship - 2008** (Countywide): \$11,541,881 for projects that promote the protection, enhancement, interpretation and education of natural and cultural park resources. Projects include Phase II Huntley Meadows wetlands restoration and boardwalk replacement, Historic Huntley restoration to allow public accessibility, mandatory dam repairs, Colvin Run Mill Visitors Center design, concept design for the Stewardship Education Center, and other natural resource protection projects in Sully Woodlands and Laurel Hill. Cultural resource and archaeology projects are also included to protect various cultural resource sites associated with capital projects.
8. **Park and Building Renovations - 2008** (Countywide): \$30,711,192 for replacement of aging roofs, HVAC, and pool systems for RECenters built in the 1980s and 1990s. These RECenters include Spring Hill, Lee District, Oak Marr, and Providence. An engineering study to assess renewal requirements for Mount Vernon RECenter and Ice Rink which opened in 1981 is complete. Recent improvements include: replacement of the 41-year-old train track at Burke Lake Park, parking and entrance improvements at Spring Hill, irrigation system at Jefferson Golf Course, and renovation at Ossian Hall Park and Kings Park. These improvements will renew these facilities and extend their service life.
9. **Park Development - 2008** (Countywide): \$18,832,103 to develop new park facilities and infrastructure. This category includes funding for the conversion of four natural-turf rectangular fields to synthetic turf and to upgrade the lighting systems on eight fields. Funding is also included to continue the planning, design and site preparation of a countywide Sportsplex at Laurel Hill Park. Another goal is to add 75 miles of trails and trail connections that will increase citizen access to this highly used resource. Additional development includes the construction of the new concrete "streetscape" style urban skate park and bowl at Lake Fairfax and the expansion of the skate park at Wakefield. Future projects include the clubhouse replacement and driving range expansion at Burke Lake Golf Course and a small roll-top observatory at Observatory Park in Great Falls.
10. **Community Parks/New Facilities - 2012** (Countywide): \$7,285,000 for planning, design and construction of new parks or park facilities to implement approved master plans, meet community needs, or provide additional functionality. Projects include: development of Phase 1 of the park planned improvements per the master plan at Monticello Park, building the internal trail network and shelter at the John C. and Margaret K. White Gardens, providing Signage and Branding to develop a branding approach to identify Park Authority facilities, and improvements to continue the phased development of the Park at Laurel Hill.
11. **Existing Facility Renovations - 2012** (Countywide): \$34,276,080 to improve existing park facilities to maintain designed capacity or retrofit obsolete facilities and bring them up to contemporary standards and codes. Projects include renovation and upgrading infrastructure and other amenities at Lake Accotink, countywide playground equipment upgrades, and countywide trails.



12. **Land Acquisition and Stewardship - 2012** (Countywide): \$12,915,000 for acquisition of parkland and/or parkland rights, including easements. Stewardship includes projects that support the approved Natural and Cultural Resource Management Plans and/or county's environmental or cultural resource initiatives, Hidden Pond Nature Center for shelter and parking, and the Sully Woodlands Environmental Education Center. Additional projects include land acquisition, energy management, and Natural and Cultural Resources.
13. **Natural and Cultural Resource Stewardship – 2016** (Countywide): \$7,692,000 for planning, design and/or construction of capital projects which carry out the Park Authority's stewardship mission, supports 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, History and Archaeology Collections Facility to properly curate and store history, and Sully Historic Site restoration projects.
14. **Land Acquisition and Open Space – 2016** (Countywide): \$7,000,000 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.
15. **Park Renovations and Upgrades – 2016** (Countywide): \$53,188,000 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, RECenters – System-wide lifecycle replacements, the Mount Vernon RECenter renewal/replacement, Area 1 Maintenance Facility Replacement, and Energy Management Enhancements.
16. **New Park Development – 2016** (Countywide); \$19,820,000 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 Lee District Family Recreation Area, new Baseball Diamond Complex to support countywide use/tournaments, and Park Development at Laurel Hill Park.
17. **Events Center - 2016** (Mt Vernon District): \$10,000,000 to support the renovations for an Events Center at the Workhouse Arts Center. The Workhouse campus is a 56-acre, historically important County landmark, situated on the site of the former Lorton prison. Originally constructed in the early 1900's, the former workhouse and reformatory is on the National Park Service's Register of Historic Places, and included the imprisonment of early suffragettes. A planned Event Center is a key element of the educational, visual and performing arts campus run by the Workhouse Arts Foundation (WAF). Funding for this project is supported by the General Fund in the amount of \$3,000,000 and by the 2016 Park Bond referendum in the amount of \$7,000,000.
18. **Land Acquisition and Park Development – 2020** (Countywide): \$100,000,000 to fund deferred projects and adequately fund long-term projects identified in the Park Authority 10-Year Capital Plan. Projects will include 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 increase the demand for parks and park facilities. In addition to land acquisition and park development projects, 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.



19. **Park Improvement Fund** (Countywide): The Park Improvement 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.
20. **Sportsplex Study** (Countywide): \$300,000 to support a comprehensive analysis and feasibility study associated with a County Sportsplex Facility. A sportsplex study will include the potential for both indoor and outdoor sports facilities at multiple locations within the County. The feasibility study would be conducted working with the Sports Tourism Task Force. The tasks which will be performed as part of the study include: strategic objectives analysis, market analysis, national and regional benchmarking, facility programming and site selection recommendations, and the development of an Organizational Plan, Operations Plan, and Financial Plan, including, economic impact models.

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

Project Title Project Number		Source of Funds	Budgeted or Expended Through FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY2019- FY2023	Total FY2024- FY2028	Total Project Estimate
1	ADA Compliance - Parks PR-000083	G	C		\$300	\$300	\$300	\$300	\$1,200	\$1,500	\$2,700
2	Parks - Building/Structures Reinvestment PR-000109	G	C	\$925	\$944	\$963	\$982	\$1,002	\$4,816	\$5,317	\$10,133
3	Parks - Infrastructure/Amenities Upgrades PR-000110	G	C	\$765	\$780	\$796	\$812	\$828	\$3,981	\$4,398	\$8,379
4	Parks - Prevent. Maint. and Inspections 2G51-007-000	G	C	\$484	\$494	\$504	\$514	\$524	\$2,520	\$2,780	\$5,300
5	Parks - Grounds Maintenance 2G51-006-000	G	C	\$476	\$486	\$496	\$506	\$516	\$2,480	\$2,740	\$5,220
6	Capital Sinking Fund for Parks PR-000108	G, X	\$5,471						\$0		\$5,471
7	Stewardship - 2008 PR-000012	B	\$10,542	\$750	\$250				\$1,000		\$11,542
8	Park and Building Renovations - 2008 PR-000005	B	\$27,825	\$2,300	\$586				\$2,886		\$30,711
9	Park Development -2008 PR-000016	B	\$17,100	\$1,732					\$1,732		\$18,832
10	Community Parks/New Facilities - 2012 PR-000009	B	\$1,050	\$3,000	\$2,500	\$735			\$6,235		\$7,285
11	Existing Facility Renovations - 2012 PR-000091	B	\$24,600	\$4,500	\$3,500	\$1,676			\$9,676		\$34,276
12	Land Acquisition and Stewardship - 2012 PR-000093	B	\$6,300	\$2,795	\$2,500	\$1,320			\$6,615		\$12,915
13	Natural/Cultural Resource Stewardship. - 2016 PR-000076	B	\$150	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$6,250	\$1,292	\$7,692
14	Land Acquisition and Open Space - 2016 PR-000077	B	\$4,600	\$1,000	\$1,000	\$400			\$2,400		\$7,000
15	Park Renovations and Upgrades - 2016 PR-000078	B	\$500	\$1,500	\$6,000	\$10,000	\$14,000	\$15,000	\$46,500	\$6,188	\$53,188

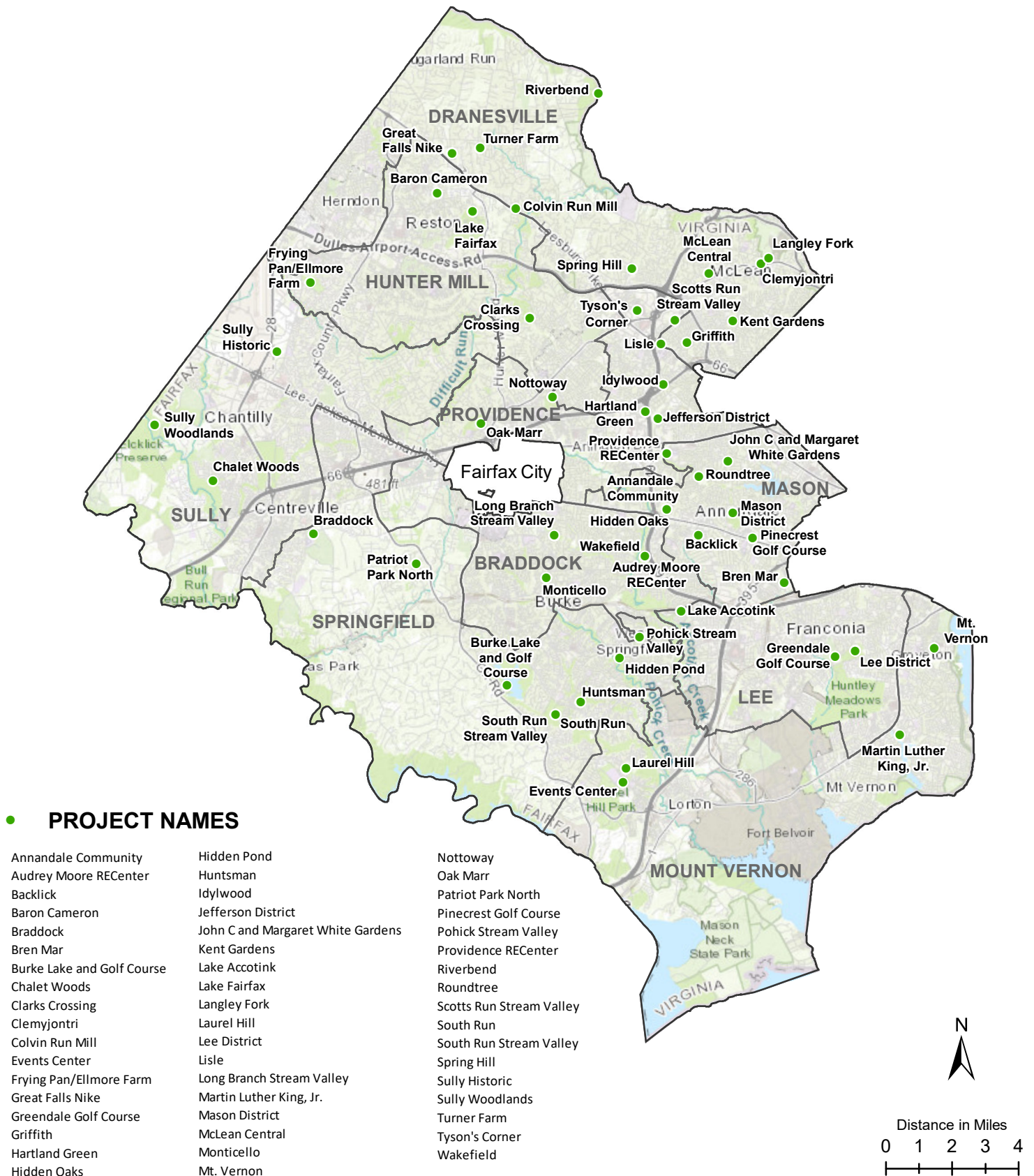
**PROJECT COST SUMMARIES  
FAIRFAX COUNTY PARK AUTHORITY  
(\$000's)**

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY2019- FY2023	Total FY2024- FY2028	Total Project Estimate
16 New Park Development - 2016 PR-000079	B	<b>\$450</b>	<b>\$1,000</b>	<b>\$3,000</b>	<b>\$5,000</b>	<b>\$6,000</b>	<b>\$4,370</b>	\$19,370		\$19,820
17 Events Center - 2016 GF-000019	G, B	<b>\$130</b>	<b>\$500</b>	<b>\$1,500</b>	<b>\$5,500</b>	<b>\$1,800</b>	<b>\$570</b>	\$9,870		\$10,000
18 Land Acquisition/Park Development - 2020 TBD	B	<b>\$0</b>				\$2,000	\$5,000	\$7,000	\$93,000	\$100,000
19 Park Improvement Fund 800-C80300	X	<b>\$18,560</b>						\$0		\$18,560
20 Sportsplex Study 2G51-044-000	X	<b>\$300</b>						\$0		\$300
<b>Total</b>		\$117,578	\$22,977	\$25,090	\$28,940	\$28,164	\$29,360	\$134,531	\$117,215	\$369,324

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  
 G General Fund  
 S State  
 F Federal  
 X Other  
 U Undetermined

# FAIRFAX COUNTY PARK AUTHORITY PROJECT LOCATIONS



## Northern Virginia Regional Park Authority (NOVA Parks)

### PROGRAM DESCRIPTION

The Northern Virginia Regional Park Authority (NOVA Parks) was founded in 1959 under the Virginia Park Authorities Act. Currently there are six jurisdictional members: the counties of Arlington, Fairfax and Loudoun and the cities of Alexandria, Fairfax and Falls Church. NOVA Parks enhances the communities of Northern Virginia and enriches the lives of their citizens through the conservation of regional natural and cultural resources. It provides diverse regional recreational and educational opportunities, and fosters an understanding of the relationships between people and their environment. Regional parks supplement local facilities, and are distinguished from county and local parks in that they are designed to appeal to and serve the broad-based population of the entire Northern Virginia region, or may be of a size or scope that a single jurisdiction could not undertake alone. The Washington and Old Dominion (W&OD) Railroad Regional Park, which extends from Alexandria through Arlington, Falls Church, Fairfax and Loudoun, is just one example of many NOVA Parks facilities that have region-wide characteristics.

NOVA Parks now owns, leases, and holds easements on 12,860 acres of land, of which 8,554 acres are in Fairfax County. The Regional Park system serves a population of 1.9 million people. Parklands within the system include: Aldie Mill, Carlyle House, Mount Defiance, Mount Zion and Tinner Hill Historic Parks, Meadowlark Botanical Gardens, the W&OD Trail, Blue Ridge, Bull Run, Bull Run Marina, Fountainhead, Sandy Run, Springdale, Pohick Bay, Gilbert's Corner, Potomac Overlook, Upton Hill, Algonkian, Red Rock, Occoquan, Hemlock Overlook, Cameron Run, Gateway, Ball's Bluff Battlefield, Temple Hall Farm, White's Ford, and Brambleton Regional Parks, the Upper Potomac properties, the Rust Sanctuary and Webb Sanctuary.

In its conservation role, NOVA Parks is involved in implementing portions of the Environmental Quality Corridors concept, which defines an open space land system designated for long-term protection in the County. In this role, NOVA Parks places emphasis on acquisition of the shoreline properties along the Potomac, Bull Run and Occoquan Rivers, while the Fairfax County Park Authority (FCPA) concentrates on acquiring land along the County's interior stream valleys.

### LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Plan, acquire, develop and maintain regional parks in conjunction with other public providers to provide a balance of quality recreation opportunities with the protection and preservation of natural and cultural resources.
- ✓ Endorse the efforts of the multi-jurisdictional Northern Virginia Regional Park Authority to carry out a long-range open space plan for Northern Virginia, through a cooperative system of regional parks, to supplement and enhance local park systems in Northern Virginia.

Source: 2017 Edition of the Fairfax County Comprehensive Plan, Policy Plan Element, Parks and Recreation Section, as amended through 3-4-2014.

## PROGRAM INITIATIVES

Since FY 2013, NOVA Parks has received \$24,404,141 in support from its regional membership jurisdictions, plus an additional \$22,489,388 in grants, donations and miscellaneous revenue, representing an actual program level of \$46,893,529. Accomplishments during recent years include: the first phases of construction for the Jean R. Packard Center at Occoquan Regional Park and replacement of the seawall; acquisition of 150 acres for Springdale Regional Park and 147 acres to expand Brambleton Regional Park; acquisition of Mount Defiance Historic Park, Rust Sanctuary, Webb Sanctuary, Tinner Hill, Goose Creek Bridge and additional land at Gilbert's Corner and Ball's Bluff; development of Tinner Hill Historic Site; Meadowark Botanical Gardens trail connection to the W&OD Trail and park entrance renovations; improvements to rowing facilities at Sandy Run and Bull Run Marina; upgrades to the campgrounds and water park at Bull Run Regional Park; the addition of camping cabins at Pohick Bay Regional Park and improvements to the Bull Run Festival of Lights; renovation and expansion of the mountain bike trails and building improvements at Fountainhead Regional Park; trail improvements on the Washington & Old Dominion Railroad Regional Park; construction of a new shelter at Hemlock Overlook Regional Park; a new trail underpass at Pickett Road linking Accotink Trail with City of Fairfax trail system; and on-going renovations and upgrades to existing roads, parking and restroom facilities.

A portion of the capital improvement program includes the repair and renovation of existing and aging facilities, such as roof replacements, road repairs, replacement of mechanical systems and similar work to preserve and repair existing facilities. Additional elements of the CIP include land acquisition, Americans with Disabilities Act and energy improvements, expansion of existing facilities and new features to meet the needs of the region.

Funds from Fairfax County to support NOVA Parks' capital improvement program have historically come from General Obligation Bonds. Fairfax County voters approved a bond program in the fall of 2016, which will fund Fairfax County's share of NOVA Parks' capital request for park acquisition and development. NOVA Parks' Capital Fund revenues consist primarily of capital appropriations received from the six member jurisdictions. Fairfax County's contribution for FY 2019 is \$3.0 million. Funds for FY 2019 and beyond have not been formally allocated to specific projects and the following schedule lists only projects planned for FY 2019.

## CURRENT PROJECT DESCRIPTIONS

1. **Algonkian Regional Park** (Loudoun County): \$643,000 for conference center, entrance road, golf course, and cottage improvements.
2. **Brambleton Regional Park** (Loudoun County): \$258,000 for Beaver dam facilities design, permitting, and development.
3. **Bull Run Regional Park** (Fairfax County): \$520,000 for campground utility upgrades and expansion, park road widening, and seasonal event facility improvements.
4. **Cameron Run Regional Park** (City of Alexandria): \$3,540,000 for pool and parking renovations and miscellaneous park enhancements.
5. **Headquarters** (Fairfax County): \$155,000 for automated systems and building renovations.
6. **Hemlock Overlook Regional Park** (Fairfax County): \$15,000 for miscellaneous renovations.
7. **Meadowlark Botanical Gardens** (Fairfax County): \$50,000 for garden development and seasonal event facility improvements.
8. **Occoquan Regional Park** (Fairfax County): \$100,000 for park shoreline improvements.
9. **Pohick Bay Regional Park** (Fairfax County): \$248,000 for campground utility upgrades and expansion.
10. **Temple Hall Farm Regional Park** (Loudoun County): \$55,000 for seasonal event improvements.

11. **Upton Hill Regional Park** (Fairfax and Arlington Counties): \$3,040,000 for new adventure climbing course and pool renovations.
12. **W&OD Railroad Regional Park** (Fairfax, Arlington, Loudoun Counties, Cities of Fairfax and Falls Church): \$4,400,000 for widening and resurfacing asphalt trail, separate trails for pedestrians and bicyclists, and other trail enhancements.
13. **ADA Improvements** (Region-wide): \$400,000 for accessibility improvements throughout the park system.
14. **Land Acquisition** (Region-wide): \$400,000 for land and easement purchases.
15. **Vehicles and Equipment** (Region-wide): \$825,000 for vehicles and capital equipment at all parks, central maintenance and headquarters.
16. **Project Support and Miscellaneous Improvements** (Region-wide): \$991,000 for new facilities, renovations, and energy enhancements. This category includes project management, development and capital maintenance not specifically assigned to a particular public use facility or park location.
17. **Roads and Parking** (Region-wide): \$300,000 for improving and renovating roadways and parking areas throughout the park system.



**PROJECT COST SUMMARIES**  
**NORTHERN VIRGINIA REGIONAL PARK AUTHORITY**  
**(\$000's)**

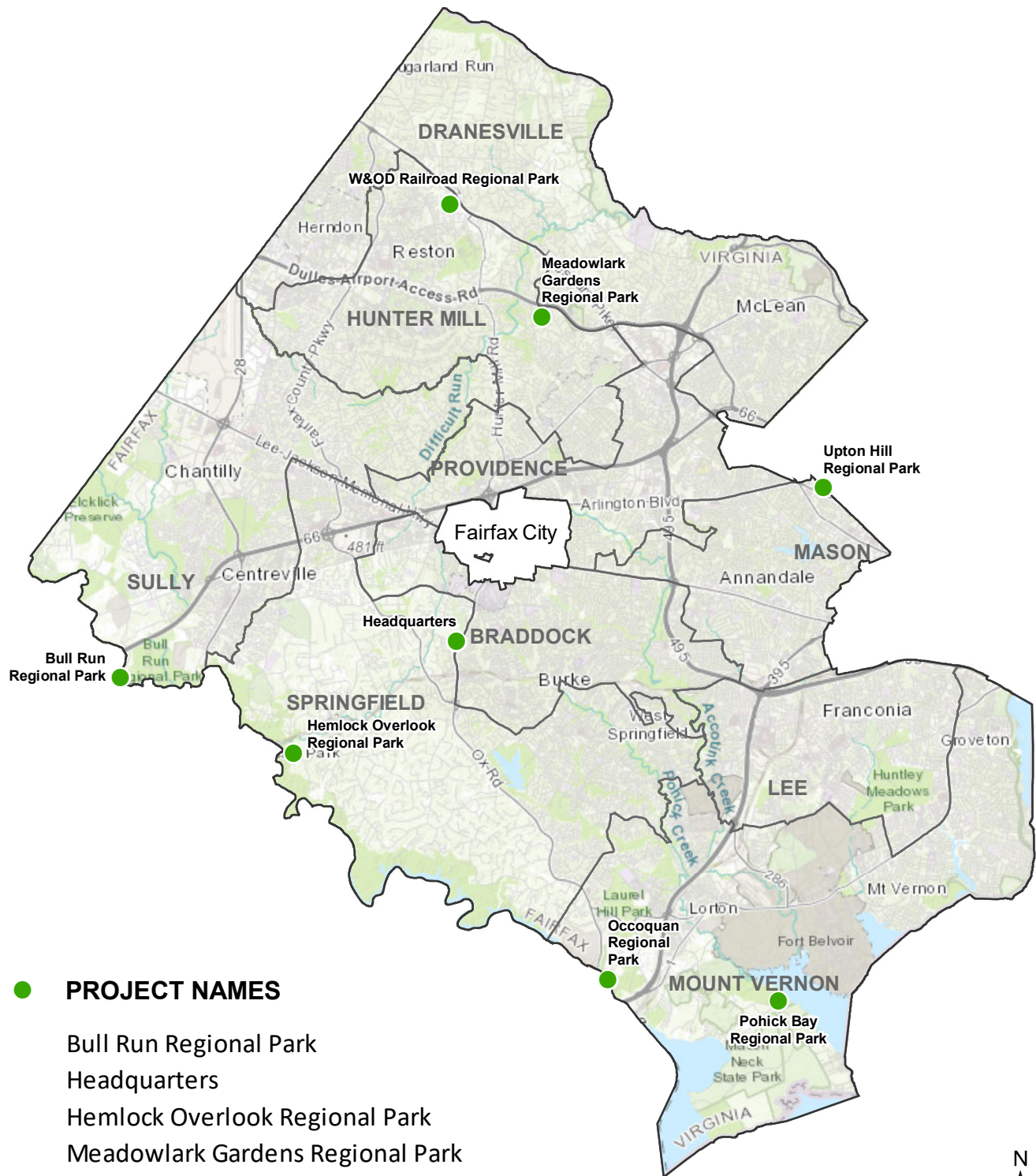
Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY2019- FY2023	Total FY2024- FY2028	Total Project Estimate
1 Algonkian Regional Park (Loudoun County)	B	C	<b>\$643</b>					\$643		\$643
2 Brambleton Regional Park (Loudoun County)	B	C	<b>\$258</b>					\$258		\$258
3 Bull Run Regional Park (Fairfax County)	B	C	<b>\$520</b>					\$520		\$520
4 Cameron Run Reg. Park (City of Alexandria)	B	C	<b>\$3,540</b>					\$3,540		\$3,540
5 Headquarters (Fairfax County)	B	C	<b>\$155</b>					\$155		\$155
6 Hemlock Overlook Reg. Park (Fairfax Co.)	B	C	<b>\$15</b>					\$15		\$15
7 Meadowlark Bot. Gardens (Fairfax County)	B	C	<b>\$50</b>					\$50		\$50
8 Occoquan Regional Park (Fairfax County)	B	C	<b>\$100</b>					\$100		\$100
9 Pohick Bay Regional Park (Fairfax County)	B	C	<b>\$248</b>					\$248		\$248
10 Temple Hall Farm Reg. Park (Loudoun Co.)	B	C	<b>\$55</b>					\$55		\$55
11 Upton Hill Regional Park (Fairfax & Arlington)	B	C	<b>\$3,040</b>					\$3,040		\$3,040
12 W&OD Railroad Regional Park (Regionwide)	B	C	<b>\$4,400</b>					\$4,400		\$4,400
13 ADA Improvements (Region-wide)	B	C	<b>\$400</b>					\$400		\$400
14 Land Acquisition (Region-wide)	B	C	<b>\$400</b>					\$400		\$400
15 Vehicles and Equipment (Region-wide)	B	C	<b>\$825</b>					\$825		\$825
16 Project Support & Misc Imprv (Region-wide)	B	C	<b>\$991</b>					\$991		\$991
17 Roads and Parking (Region-wide)	B	C	<b>\$300</b>					\$300		\$300
<b>TOTAL PROJECT COST</b>			<b><i>\$15,940</i></b>	<b><i>\$5,226</i></b>	<b><i>\$5,617</i></b>	<b><i>\$5,856</i></b>	<b><i>\$5,770</i></b>	<b><i>\$38,409</i></b>		<b><i>\$38,409</i></b>
<b>TOTAL FAIRFAX COUNTY CONTRIBUTION</b>			<b><i>\$3,000</i></b>	<b><i>\$3,000</i></b>	<b><i>\$3,000</i></b>	<b><i>\$3,015</i></b>	<b><i>\$3,105</i></b>	<b><i>\$15,120</i></b>		<b><i>\$15,120</i></b>

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  
G General Fund  
S State  
F Federal  
X Other  
U Undetermined

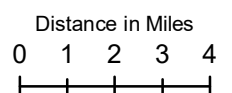
# NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

## PROJECT LOCATIONS



### PROJECT NAMES

- Bull Run Regional Park
- Headquarters
- Hemlock Overlook Regional Park
- Meadowlark Gardens Regional Park
- Occoquan Regional Park
- Pohick Bay Regional Park
- Upton Hill Regional Park
- W&OD Railroad Regional Park





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