

# CIP Priority Projects Park Authority



Planning Commission Workshop

March 13, 2019

Parks  
Count!





# Long Range Planning Initiatives

- ✓ 2016 Parks Count Needs Assessment
- ✓ Park System Master Plan
- ✓ FY2019-23 Strategic Plan
- ✓ CIP Planning
- New Plans In Support of the Master Plan:
  - Sub-County Area Plan
  - Open Space Plan
  - Access Plan
- Operational Plan Updates:
  - ✓ Natural Resource Management Plan
  - ✓ Cultural Resource Management Plan
  - ✓ ADA Transition Plan
  - ✓ Recreation Program Plan
  - Energy Management Plan Update



**GREAT PARKS, GREAT COMMUNITIES**

# Capital Improvement Framework

Time Frame	Critical	Sustainable	Visionary	TOTAL
1-5 Years (prior)	\$155,926,000	\$107,945,000	\$37,198,000	\$301,069,000
2016 Bond	(\$57,034,000)	\$0	(\$30,666,000)	(\$87,700,000)
1-5 Years	\$98,892,000	\$107,945,000	\$6,532,000	\$228,061,000
6-10 Years	\$0	\$172,350,000	\$465,742,000	\$638,092,000
<b>GRAND TOTAL</b>	<b>\$98,892,000</b>	<b>\$280,295,000</b>	<b>\$472,274,000</b>	<b>\$851,461,000</b>

# Allocation of 2016 PARK BOND



Colvin Run  
Miller's House Restoration

7.39%,  
Land Acquisition  
and Open Space  
Preservation

8.12%,  
Natural and  
Cultural Resource  
Stewardship

28.32%,  
New Park Facility  
Development



Addition to Halifax Point Park

56.16%,  
Park  
Renovations and  
Upgrades



Playground Replacement  
at Hidden Pond

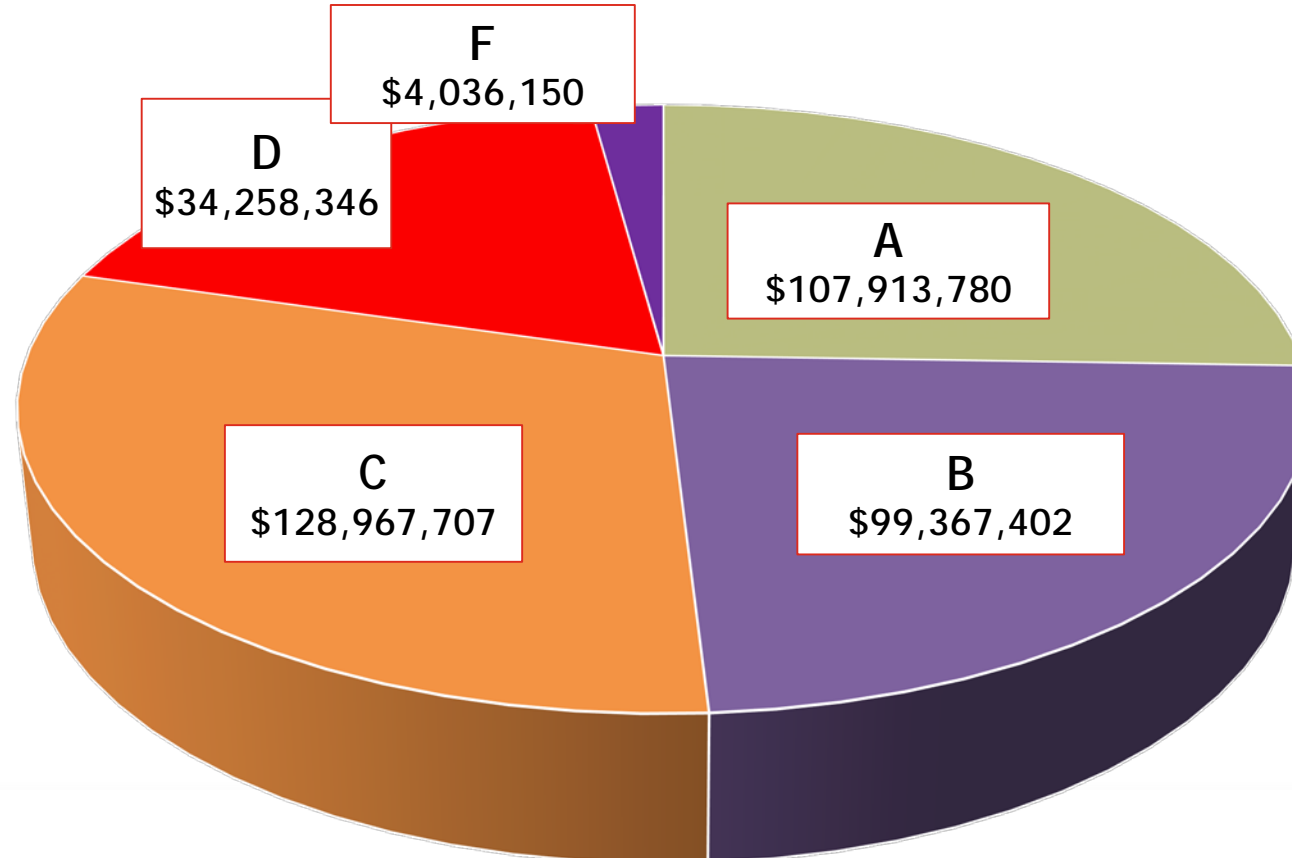


Chessie's Trail At Lee District

# Park Inventory: Infrastructure

## Upgrades & Grading

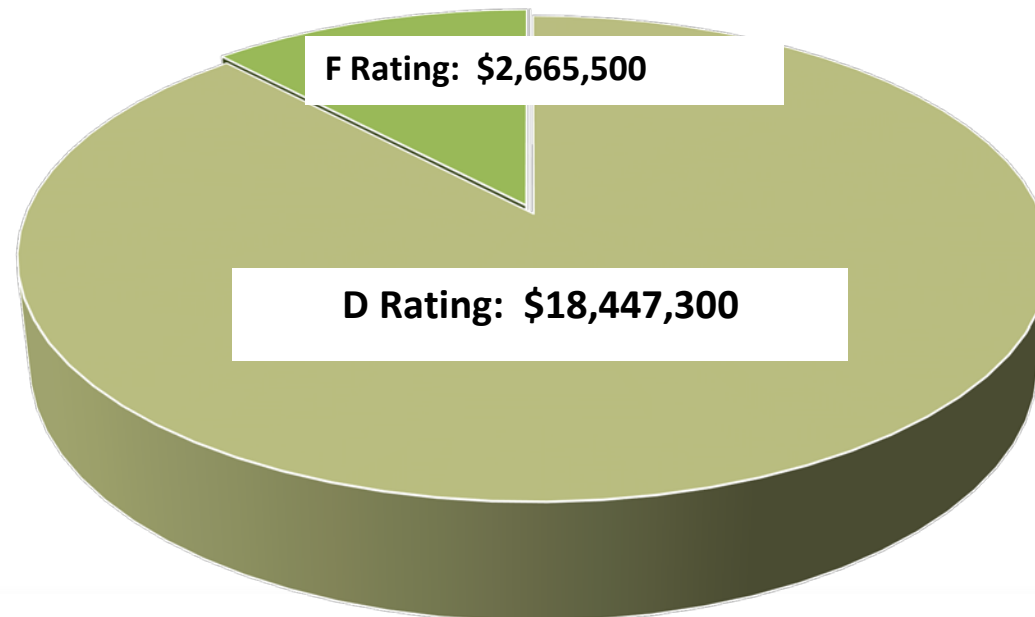
- Urgent Funding Need to address D's and F's -  
\$38,294,496 (excludes RECenters)



# RECenter Assessments

- Urgent Funding Need to address RECenter D's and F's - \$21,112,800

RECenter Critical Reinvestment Needs

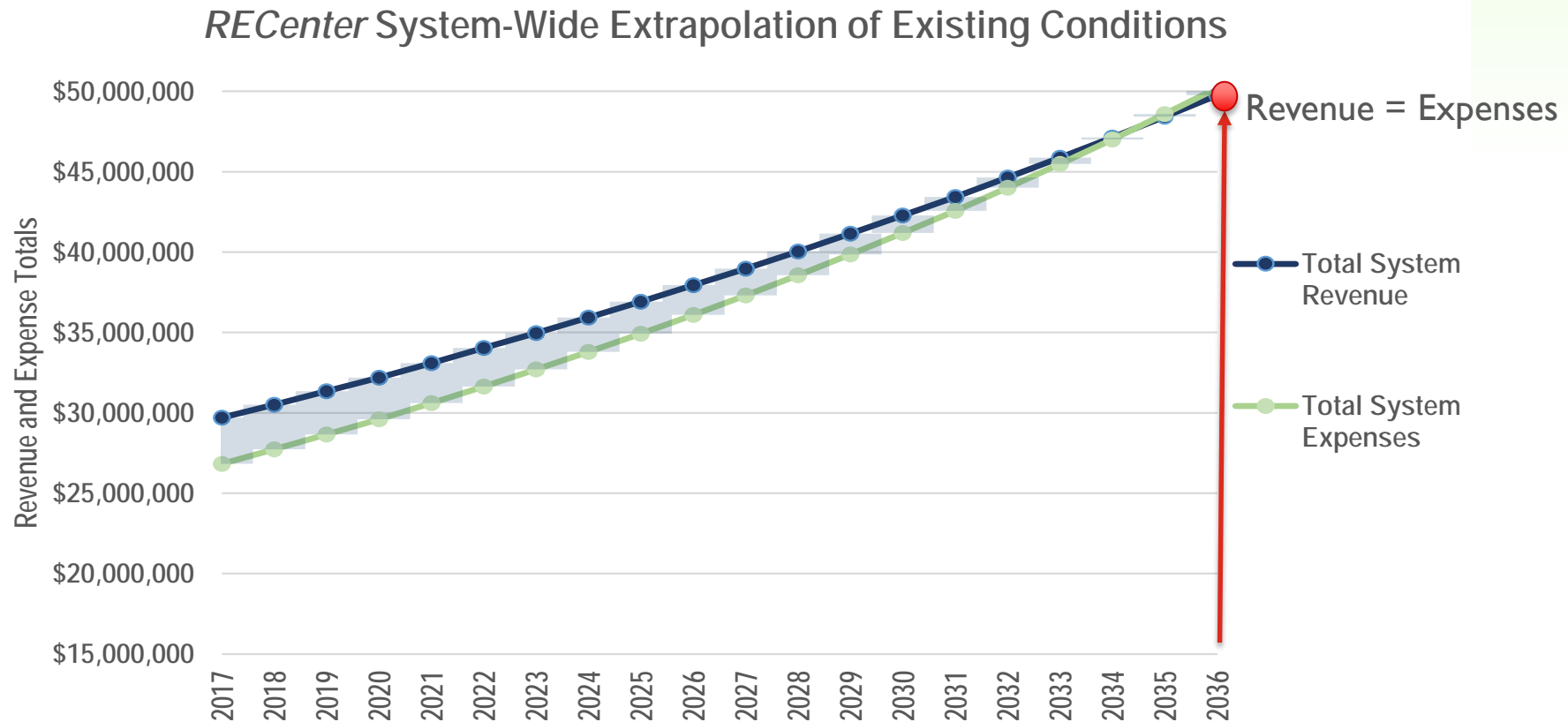




# SUSTAINABILITY PLAN

## 20-YEAR PROJECTED SYSTEM FINANCIAL PERFORMANCE

- ◆ Revenues and expenses will converge at a rate of \$150,000 and breakeven by 2035 without further capital investment
- ◆ Capital investments are **critical** for reversing the RECenter system trend



# STRATEGIC RECOMMENDATIONS

**CRITICAL, CORE, ADDED VALUE**

Capital Improvements Budget - Hard and Soft Costs (in 2017 Dollars)					
#	RECenter	Critical (Phase 1)	Core (Phase 2)	Added Value (Phase 3)	Total
1	Mt. Vernon*	\$0	\$11,500,000	\$6,100,000	\$17,600,000
2	South Run	\$22,850,000	\$6,000,000	\$7,100,000	\$35,950,000
3	Audrey Moore*	\$22,750,000	\$4,450,000	\$8,000,000	\$35,200,000
4	Providence	\$8,400,000	\$1,100,000	\$1,100,000	\$10,600,000
5	Oak Marr	\$10,300,000	\$12,000,000	\$0	\$22,300,000
6	Lee	\$2,750,000	\$5,750,000	\$1,200,000	\$9,700,000
7	Spring Hill	\$850,000	\$0	\$9,200,000	\$10,050,000
8	Cub Run	\$2,400,000	\$0	\$1,300,000	\$3,700,000
9	Reston	\$0	\$50,700,000	\$0	\$50,700,000
10	GW	\$0	\$0	\$0	\$0
Total by Phase		\$70,300,000	\$91,500,000	\$34,000,000	\$195,800,000

\* \$20M in core improvements for Mt. Vernon RECenter & \$2M to design improvements for Audrey Moore funded in 2016 Park Bond



# Phase 1- Implementation of RECenter Sustainability Plan

RECenter	Improvement	Cost
Mt. Vernon – Critical Improvements Funded in 2016 Bond	Ice Rink	\$11,500,000
Audrey Moore – Design Funded in 2016 Bond	Critical + Lifecycle Improvements	\$26,905,000
Providence	Critical + Lifecycle Improvements	\$10,845,000
Lee District	Critical + Lifecycle Improvements	\$ 6,450,000
<b>TOTAL</b>		<b>\$55,790,000</b>
2020 Park Bond		<u>\$100,000,000</u>
Projected for Other Projects	Stewardship, Community Parks, Athletic Facilities, Golf, Trails, Lakefront Parks, Lifecycle Replacements	\$44,210,000

# Investing in Natural Capital

## Future Needs

### Elklick Nature Preserve

Forest and Grassland Restoration

Acres: 270

Current Funding:  
\$914,000

Funding Needed to Complete: \$7,265,000

### Ellanor C. Lawrence Park

Forest Restoration

Acres: 245

Current Funding:  
\$374,000

Funding Needed to Complete: \$6,870,000

### Multiple Parks

Bamboo Removal and Restoration

Acres: 23

Current Funding: \$0

Additional Funding Needed : \$630,000

# Resident Curator Program

## Under Lease- FY19

Stempson House- 9 yrs.

Turner Farmhouse- 20 yrs.



## Administrative Review- CY19

Ash Grove House

Lahey Lost Valley

Ellmore Farmhouse



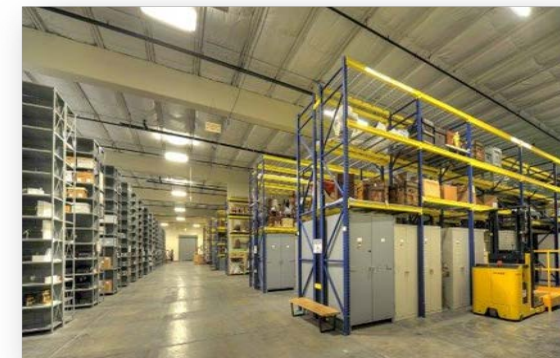
## FY 2019-20 Estimate

Five additional RCP sites:  
\$700,000 est. needed for  
infrastructure (septic,  
water, utilities, etc.)

# Protecting Our County's Cultural Resources

## Reuse Building W-35 For Use As Fairfax County Archaeological & Museum Collections Facility (Adjacent to Workhouse Arts Center)

- Establish a facility suitable for the long-term housing and protection of the county's historical and archaeological collections.
- 30,000 square foot facility.
- Potential public museum component.
- \$2.32 M in 2016 Park Bond for Scoping/Design/Permitting.
- Additional \$10-\$12 M needed for Construction & Fit Out.



# Energy Management

## On-Going Efforts

- Athletic Facility LED Lighting
- Building Automation & Controls for HVAC and Lighting
- Active Monitoring via EnergyCap and Audits



## Looking Ahead

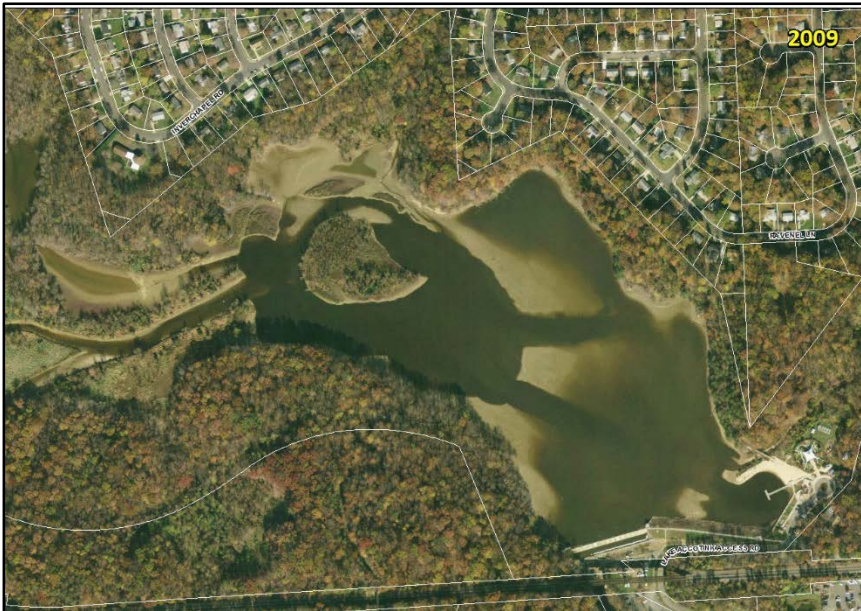
- Align with Fairfax County's Operational Energy Strategy
- Solar Power Options
- Water Usage Monitoring and Leak Detection
- Electric Vehicle Charging Stations

# Synthetic Turf Fields Replacement

FY	Number of Field Replacements	Replacement Cost	Funding Available	Year End Balance
2019	4	\$ 1,800,000	\$ 2,691,745	\$ 891,745
2020	4	\$ 1,800,000	\$ 3,316,745	\$ 1,516,745
2021	3	\$ 1,350,000	\$ 4,041,745	\$ 2,691,745
2022	5	\$ 2,250,000	\$ 5,316,745	\$ 3,066,745
2023	8	\$ 3,600,000	\$ 6,091,745	\$ 2,491,745
2024	8	\$ 3,600,000	\$ 4,816,745	\$ 1,216,745
2025	13	\$ 5,850,000	\$ 3,541,745	\$ (2,308,255)
2026	4	\$ 1,800,000	\$ 266,745	\$ (1,533,255)
2027	11	\$ 4,950,000	\$ 991,745	\$ (3,958,255)
2028	8	\$ 3,600,000	\$ (\$1,533,255)	\$ (5,133,255)

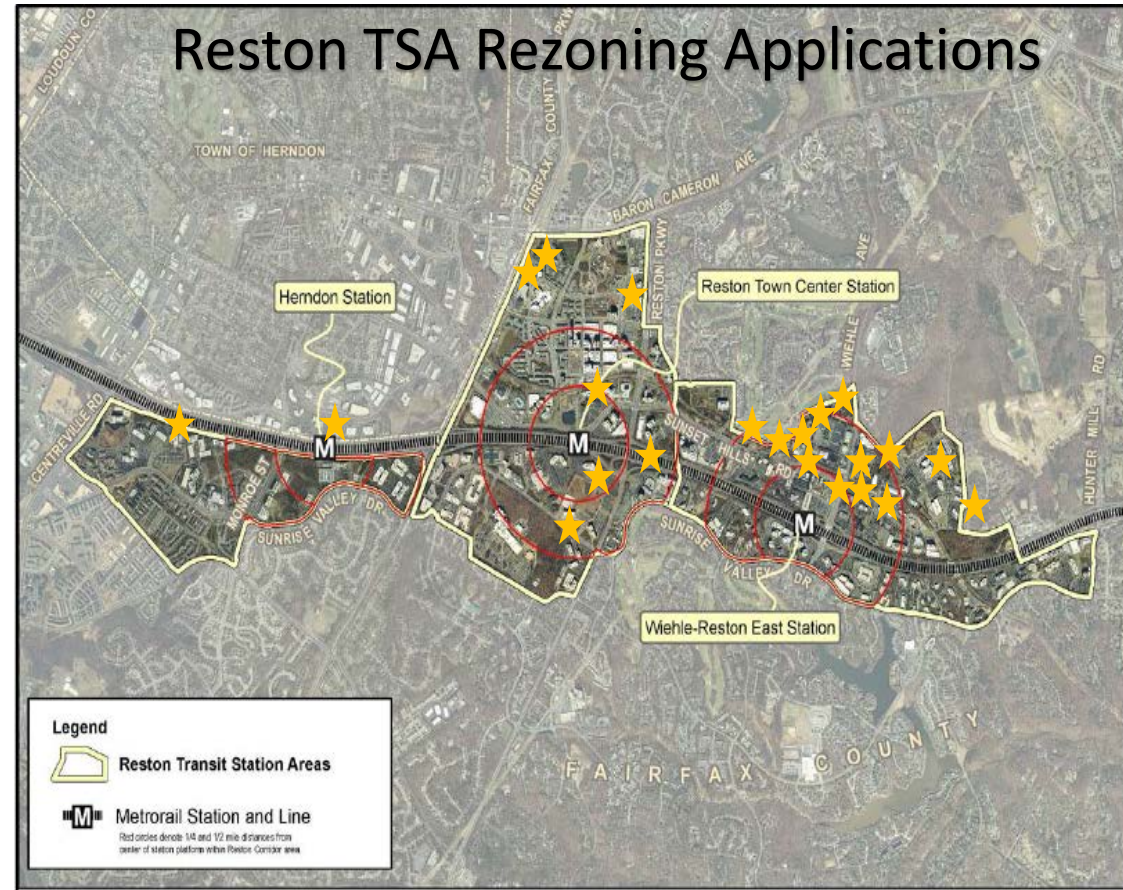
# Lake Accotink Update

- Spring 2018 – Public input: maintain an open lake
- End of 2018 – Complete engineering study of dredging options
- Early 2019 – Update Park Authority Board, BOS, and public
- Spring 2019 – Add lake management to CIP
- Summer 2019 – Explore and consider funding options



# Reston Urban Parks

- Reduction of public maintenance and operation costs
- Implemented through guidance of the Urban Parks Framework
- 38 acres proffered to date
- \$11 million proffered for athletic fields



# Sports Tourism Task Force

## Sports Complex Market Analysis & Feasibility Study



### Potential Locations

- Patriot Park North
- Patriot Park
- Mountain Road District
- Baron Cameron
- Laurel Hill
  - Ski & Fields
- Mt. Vernon 2<sup>nd</sup> Sheet of Ice
- Cub Run Field House



Thank you for the continued partnership and support of  
**Fairfax County Parks**

Parks  
Count!

