

# 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 23,584 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 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 Policy Plan, Parks and Recreation Section 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

In FY 2019, the cumulative level of parkland in the County held by the Fairfax County Park Authority increased by 37 acres for a total of 23,584 acres, primarily due to a 36 acre addition to Loisdale Community Park in the Lee District through a developer proffer dedication and a fee simple purchase of a 1 acre addition to Ragland Road Park in the Hunter Mill District. 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:

- Athletic Field improvements: In a partnership with the Washington Nationals Dream Foundation, funded a turnkey project at Fred Crabtree Park for improvements to fields #1 and #2 to include grading, sod, fencing, scoreboards and other improvements. In addition, Park bond funds were used to replace the irrigation systems on fields #1, #2, and #3, and the lighting on field #2. County Energy Strategy funds were used to replace the lighting on field #1. Lifecycle replacement of synthetic turf using the County's Synthetic Turf Replacement Fund at Franconia Park field #4, Patriot Park field #1, Spring Hill Park fields #2 and #3. Lifecycle replacement of the synthetic turf at the Field House at South Run District Park using Park Authority Revenue Fund Sinking Fund.
- Lighting Project Improvements: Mason District Park tennis court lighting upgrade with new LED lights, new foundation and poles, new wiring, and new controller to improve lighting quality and efficiency; Mount Vernon RECenter Ice Rink lighting, old outdated fixtures were replaced with new energy efficient LED sports lighting; Oak Marr Golf Complex, replaced driving range lights; South Run Park, replace lights on fields #5, #6, #7, and #8 with LED lights and installation of new on/off light control boxes; Poplar Tree athletic field lights for fields #1, #2, and #3 to LED, installation of step down transformers, electrical cabinets and switch boxes, all funded by Energy Strategy funds. At Nottoway Park, replaced lights on the tennis courts, basketball courts, trail lights, two diamond fields and athletic field parking lots with LED lights, and at Greenbriar Park, tennis courts, parking lot and athletic fields with LED for energy efficiency, with a 25-year warranty.
- RECenter improvements: Spring Hill RECenter building envelope improvements including replacing roofing material on the original building, replacing exterior windows and doors in the natatorium, replacing three exterior doors around the building, and repairing and cleaning the exterior walls. Additional improvements at Spring Hill include elevator modernization and pool filter replacement. Providence RECenter also had elevator modernization and South Run had a pool filter replacement and elevator modernization.
- Trail Improvements: Sugarland Run Stream Valley included repair and reconstruction of approximately 12,000 linear feet of trail in Sugarland Stream Valley, the project included culvert replacement, stream bank stabilization, installation of GeoCel technology for mitigation of construction impacts to tree roots, asphalt milling and paving and full asphalt trail section reconstruction.



Pohick Stream Valley, between Burke Road and Burke Station Park, including



approximately 2,400 ft of 8-ft wide asphalt and concrete trail and one 50-ft fiberglass pedestrian bridge, creating both recreational and transportation opportunities for the surrounding communities. Difficult Run Stream Valley was improved to stabilize a failed segment of the Cross-County Trail. The slope supporting the trail failed when several large trees fell over due to excessive rain during the past year. The

scope of work included cleanup of the downed trees and placement of heavy rip-rap to stabilize the slope and repair the trail.

- Resource Improvements: Riverbend Park outdoor classroom/picnic shelter, improvements included an outdoor classroom/rentable picnic shelter with 19 parking spaces, stormwater management, and retaining walls. At Turner Farm Park, the RATO Building structural renovation included removing the exterior coating on the building, repairing or replacing 450 damaged concrete blocks, recoating the block with a vapor permeable acrylic, waterproofing the foundation, painting the interior, and installing a dehumidification system. Also, at Turner Farm Park, the septic system design and installation to support the Residential Curator Program per the lease agreement with the Turner Farmhouse Foundation.

- New Park Development: Monticello Park includes the installation of a challenge course playground with skill development facilities that complement the young teen to adult age group, an off-leash dog park, multi-use area, trails, parking lot, and associated site amenities.



**Monticello Park**

- Other major Park Improvements: Backlick Park, the existing school age playground was replaced, and a tot lot was added. The lawn area was restored, and the asphalt trail network was repaved. The tennis court was resurfaced, and the lighting was replaced with new LED lighting. The gazebo was removed, and a picnic shelter was installed as a replacement; the fitness trail was upgraded and relocated to the front, active, portion of the park for enhanced visibility. ClemyJontri Park has been extremely popular as a local park and regional destination intensifying the need for expanded parking. The project included the demolition of the barn, 65 additional parking spaces, trails, and stormwater management. To enhance the look of the park, a landscape buffer on the west and east side of the park was completed and consist of 436 trees and 682 shrubs. Idylwood Park improvements included paving the access drive, parking area and walkways and stormwater drainage controls.

- Golf Improvements: the renovation of indoor Practice Facility with construction of new modern hitting bays with one bay fitted out with a state-of-the-art Trackman golf simulator and office space for two staff members. The work also included new interior finishes, insulation, HVAC, lighting, windows and skylights. Oak Marr Driving Range renovations involved the regrading and reshaping of the existing driving range, new irrigation for the range, installation of Bermuda sod, stormwater management features, construction of a new dry pond and maintenance road, conduit for future lighting and two renovated practice bunkers. To support the improved Oak Marr Driving Range and synthetic fields at Oak Marr, the 8,600 square yard parking lot serving both facilities was renovated, including replacing damaged curb and gutter, milling the existing asphalt, repaving and re-stripping.



**Burke Lake Golf Facilities**

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 and approved

development commitments to add another 8.5 park acres. Major development applications approved since 2010 in Tysons have included commitments to add approximately 86 acres of publicly accessible park areas in Tysons. Collectively, the major rezoning applications approved in Tysons since 2010 generate a need for 9.7 new athletic fields under the maximum approved development levels. The equivalent of three athletic fields have been built and currently serve Tysons area users. 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 first new synthetic turf athletic fields in Tysons, located on Jones Branch Drive, have been in use since spring of 2015. This includes one full size rectangle field and one youth/practice rectangle field. Upgrades to the existing youth baseball diamond located on the property of Westgate Elementary School adjacent to Westgate Park, including synthetic turf and expanded play area to serve a dual purpose as a youth rectangle field were completed in 2016 using proffered funds from Tysons redevelopment. Quantum Field, a full-size synthetic turf rectangle field located in Vienna, opened to the public on June 22, 2019. Several smaller, urban parks have also opened to the public in Tysons in recent years. A new 2.3-acre park, the Park at Tysons II was dedicated through a developer proffer in March 2016. A 1.5-acre common green park that includes a fenced dog park and children's playground was opened to the public in 2017 in the Tysons North District and is privately owned and maintained but open to the public. A new one-acre park at The Boro that provides both civic plaza and common green areas for public gathering and socializing within a mixed-use environment was open to the public at the end of July 2019.

Major development applications approved since 2015 in Reston have included commitments to add approximately 39.5 acres of publicly accessible urban parks in the Reston Transit Station Area (TSA). Collectively, the major rezoning applications approved in Reston since 2015 generate a need for the equivalent of 6.6 new athletic fields under the maximum approved development levels. Approximately \$25 million has been committed in proffers to the Fairfax County Park Authority for the purchase of land, construction of new facilities, and/or improvements to existing athletic fields in the greater Reston area. In addition, one rezoning applicant has proffered to acquire and dedicate a seven-acre parcel in the Reston area to the Park Authority for the creation of a new public park with athletic facilities.

The Park Authority will continue to make progress on building an urban park network in Tysons and Reston that will be a model for planning and implementing urban parks in other growth areas of the County, such as Baileys Crossroads, Seven Corners, Annandale, Merrifield, and Richmond Highway.

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 an 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 including demolition and removal of existing non-historic structures at the former Nike site continue to be provided. In addition, there continues to be some informal interest from proposers for options for the Sportsplex. Construction has started for a large gathering space with picnic facilities at the Central Green which is anticipated to be completed by the end of 2020.

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 \$94,700,000 due to the approval of the 2016 Park Bond Referendum for a future need of \$844,461,000. The remaining needs of \$844,461,000 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 \$91,892,000 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 Park Authority’s RECenter system is now entering a new era due to the aging of existing facilities that require lifecycle redevelopment along with potential expansion to continue to meet the needs of the community and remain fiscally sustainable as an enterprise funded activity. The Park Authority recently completed a System-wide Sustainability Plan for RECenters that identifies strategies to maximize operational effectiveness, improve community responsiveness, and ultimately ensure the long-term financial sustainability of the RECenter system through a series of capital improvements. As part of the strategic recommendations each RECenter was assigned one of six “thematic” decisions. These recommendations outline a course of action for capital improvements at each RECenter to maximize the sustainability of the overall system. For instance, if the thematic recommendation is “expand” for a RECenter, then a series of improvements that are termed as “critical,” “core,” or “added value” that facilitate that theme are included in the strategic recommendations. The plan also identifies the potential for development of a new RECenter in the Reston area and a potential countywide sports complex. The plan recommends a three-phased implementation approach for funding the proposed capital improvements starting with improvements identified as critical first, followed by core improvements and then improvements identified as added value in the last phase. The total budget for all improvements estimated in 2017 dollars including all hard costs and soft costs is \$195,800,000. With escalation included for a five-year period based on starting the improvements in 2020 the estimated total project budget increases to \$232,500,000.

The Park Authority is currently revising the Master Plan for Lake Accotink Park. As part of the master planning process the Park Authority initiated a lake sustainability study for Lake Accotink. The preliminary results of the study indicate that by 2025 the lake will have silted in unless remedial actions such as dredging of the lake occurs. As part of the public input process members of the community have indicated a desire to retain the aesthetic and recreational value of the lake in the future. The current recommended dredging strategy includes dredging to restore the lake to an average depth of 8-foot dewatering and disposal of dredged sediment off-site, and funding for routine maintenance dredging program to maintain the lake. The order of magnitude cost for dredging is \$30,500,000, with an annualized maintenance dredging cost of \$2,000,000.

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.

The Park Authority undertook an agency wide master planning process to create and set the direction of the Park Authority for the next five to ten years. The plan is called Great Parks, Great Communities Park and Recreation System Masterplan Plan. The plan, emphasizing six key goals related to stewardship, park maintenance, equitable provision of recreational opportunities, healthy lifestyles, organizational agility, and fiscal sustainability was approved by the Park Authority Board in December 2017.

### **Strategic Plan**

On June 27, 2018, the Park Authority Board approved the FY 2019 – FY 2023 Strategic Plan, the plan serves as a road map that will take the Park Authority into the future. 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:

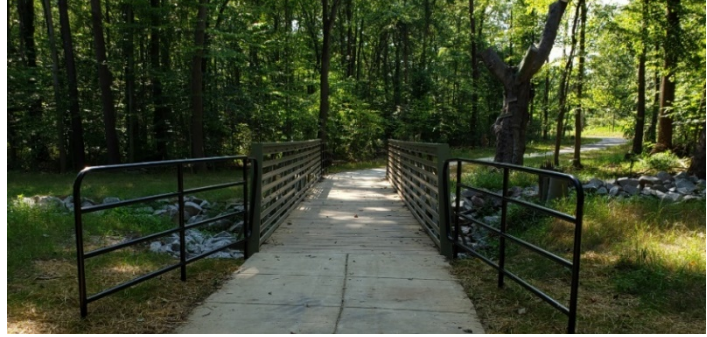
- Increase the Park Authority's land holdings based on a proactive and informed decision-making strategy
- Balance natural resources, cultural resources, recreational needs and equity in planning and developing a sustainable park system
- Position the Park Authority as the model organization for increasing physical activity and wellness in Fairfax County
- Increase walkable access (1/4-mile or 5-minute-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. On January 28, 2011, the Board of Supervisors signed a Settlement Agreement and committed to remediation of the DOJ identified ADA improvements as well as the required self-assessments at the remaining unaudited facilities. Remediation of the DOJ identified violations was required by July 2018 and this work is complete. Remediation of the violations identified in the self-assessments had no specific deadline, and the Park Authority continues to complete remediation work at several facilities. Effective August 6, 2018, Fairfax County was released from the ADA Settlement Agreement with the DOJ. Funding for annual ADA projects to support the continuation of improvements is required, as buildings and site conditions age. Funding in the amount of \$300,000 has been included in FY 2021 for this project.

2. **Capital Sinking Fund for Parks** (Countywide): \$9,862,026 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: 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. 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, Manchester Lakes, Oak Marr 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, an amount of \$190,366 was received in revenue to support the culvert replacement project at Lake Accotink, therefore, the total funding approved for the sinking fund project is \$10,052,392.



*Pohick Stream Valley Bridge*

3. **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 2021, an amount of \$925,000 is included various roof replacements and/or major repairs to outdoor public restrooms and picnic shelters (\$225,000); 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 (\$100,000); replacement of windows, doors, and siding at picnic shelters, outdoor restrooms, and historic sites (\$175,000); replacement of HVAC equipment at nature centers, visitor centers, and maintenance shops (\$225,000) and the stabilization or repairs of buildings at properties conferred to the Park Authority (\$200,000).



*The Historic Huntley House*

4. **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 2021, an amount of \$476,000 is provided to fund annual requirements for grounds maintenance at non-revenue supported parks.
5. **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 334 miles of trails. In FY 2021 an amount of \$815,000 is included for trail maintenance, infrastructure and amenities upgrades.

6. **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 2021, an amount of \$484,000 is included for preventive maintenance and inspections for over 556,771 square feet at non-revenue supported Park Authority structures and buildings.
7. **Sportsplex Study** (Countywide): \$300,000 has been approved to support a comprehensive analysis and feasibility study associated with a County Sportsplex Facility. The Sportsplex study will include the potential for both indoor and outdoor sports facilities at multiple locations within the County. The feasibility study will 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.

### **General Obligation Bonds and Other Financed Projects**

8. **Community Parks/New Facilities - 2012** (Countywide): \$7,285,000 has been approved 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.
9. **Existing Facility Renovations - 2012** (Countywide): \$40,556,673 has been approved 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.
10. **Lake Accotink Dredging** (Braddock District): \$30,500,000 is estimated to support the dredging of Lake Accotink. The Park Authority is currently revising the Master Plan for Lake Accotink Park and as part of the master planning process, initiated a lake sustainability study for Lake Accotink. The preliminary results of the study indicate that by 2025 the lake will have silted in, unless remedial actions such as dredging occur. As part of the public input process members of the community have indicated a desire to see the lake continue to operate as a recreational water feature in the future. The current recommended dredging strategy is to dredge the lake to an average depth of 8 feet, dewatering and disposal of sediment and funding for routine maintenance dredging program to maintain the lake. Funding options include the Virginia Clean Water Revolving Loan Fund (Fund) that is administered by the Department of Environmental Quality (DEQ) or Fairfax County Economic Development Authority bonds. Funding for the initial and maintenance dredging will be included in future Stormwater Service District budgets.



**Lake Accotink**

11. **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.
12. **Land Acquisition and Park Development – 2020** (Countywide): \$100,000,000 would 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.
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13. **Land Acquisition and Stewardship - 2012** (Countywide): \$12,915,000 has been approved 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.
14. **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.
15. **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 Lee District Family Recreation Area, new Baseball Diamond Complex to support countywide use/tournaments, and Park Development at Laurel Hill Park.
16. **Park and Building Renovations - 2008** (Countywide): \$30,711,192 has been approved 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.

17. **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. The current Revised Budget for this Fund is \$22,973,046.
18. **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. Funding for this project is supported by the 2016 Park Bond referendum.
19. **Park Renovations and Upgrades – 2016** (Countywide): \$53,266,663 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. 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.

# PROJECT COST SUMMARIES

## FAIRFAX COUNTY PARK AUTHORITY

(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY2021- FY2025	Total FY2026- FY2030	Total Project Estimate
1 ADA Compliance - Parks PR-000083	G	C	<b>\$300</b>	\$300	\$300	\$300	\$300	\$1,500	\$1,500	\$3,000
2 Capital Sinking Fund for Parks PR-000108	G, X	<b>\$10,052</b>						\$0		\$10,052
3 Parks - Building/Structures Reinvestment PR-000109	G	C	<b>\$925</b>	\$944	\$963	\$982	\$1,002	\$4,816	\$5,010	\$9,826
4 Parks - Grounds Maintenance 2G51-006-000	G	C	<b>\$476</b>	\$486	\$496	\$506	\$516	\$2,480	\$2,580	\$5,060
5 Parks - Infrastructure/Amenities Upgrades PR-000110	G	C	<b>\$815</b>	\$831	\$848	\$865	\$882	\$4,241	\$4,410	\$8,651
6 Parks - Prevent. Maint. and Inspections 2G51-007-000	G	C	<b>\$484</b>	\$494	\$504	\$514	\$524	\$2,520	\$4,192	\$6,712
7 Sportsplex Study 2G51-044-000	G	<b>\$300</b>						\$0		\$300
Total General Fund		<b>\$10,352</b>	<b>\$3,000</b>	\$3,055	\$3,111	\$3,167	\$3,224	\$15,557	\$17,692	\$43,601
8 Community Parks/New Facilities - 2012 PR-000009	B	<b>\$4,485</b>	<b>\$1,500</b>	<b>\$1,300</b>				\$2,800		\$7,285
9 Existing Facility Renovations - 2012 PR-000091	B	<b>\$31,650</b>	<b>\$4,000</b>	<b>\$3,250</b>	<b>\$1,657</b>			\$8,907		\$40,557
10 Lake Accotink Dredging TBD	X	<b>\$0</b>		\$30,500				\$30,500		\$30,500
11 Land Acquisition and Open Space - 2016 PR-000077	B	<b>\$5,500</b>	<b>\$1,000</b>	<b>\$500</b>				\$1,500		\$7,000
12 Land Acquisition/Park Development - 2020 TBD	B	<b>\$0</b>		<b>\$2,000</b>	<b>\$6,000</b>	<b>\$8,000</b>	<b>\$15,000</b>	\$31,000	\$69,000	\$100,000
13 Land Acquisition and Stewardship - 2012 PR-000093	B	<b>\$7,800</b>	<b>\$3,000</b>	<b>\$1,800</b>	<b>\$315</b>			\$5,115		\$12,915
14 Natural/Cultural Resource Stewardship. - 2016 PR-000076	B	<b>\$800</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>\$900</b>	\$5,900	<b>\$992</b>	\$7,692
15 New Park Development - 2016 PR-000079	B	<b>\$2,334</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$1,500</b>	\$15,500	\$1,986	\$19,820

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

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY2021- FY2025	Total FY2026- FY2030	Total Project Estimate
16 Park and Building Renovations - 2008 PR-000005	B	<b>\$30,711</b>						\$0		\$30,711
17 Park Improvement Fund 800-C80300	X	<b>\$22,973</b>						\$0		\$22,973
18 Park Infrastructure Improvements - 2016 PR-000134	G, B	<b>\$0</b>	<b>\$500</b>	<b>\$1,500</b>	<b>\$5,000</b>			\$7,000		\$7,000
19 Park Renovations and Upgrades - 2016 PR-000078	B	<b>\$12,000</b>	<b>\$7,500</b>	<b>\$8,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$4,267</b>	\$39,767	<b>\$1,500</b>	\$53,267
<b>Total</b>		\$128,605	\$25,750	\$57,155	\$30,333	\$25,417	\$24,891	\$163,546	\$91,170	\$383,321

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