



# Park Authority CIP Priorities

Planning Commission CIP Workshop  
March 12, 2020



American  
Alliance of  
Museums



# FCPA Park System



**426 Parks**  
**23,549 Acres**  
410 structures with more than  
1,414,596 sf of building space



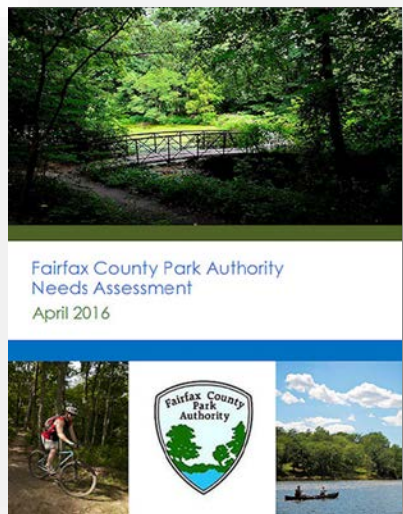
**\$515,443,327**  
Tax value of FCPA  
capital buildings and  
improvement assets



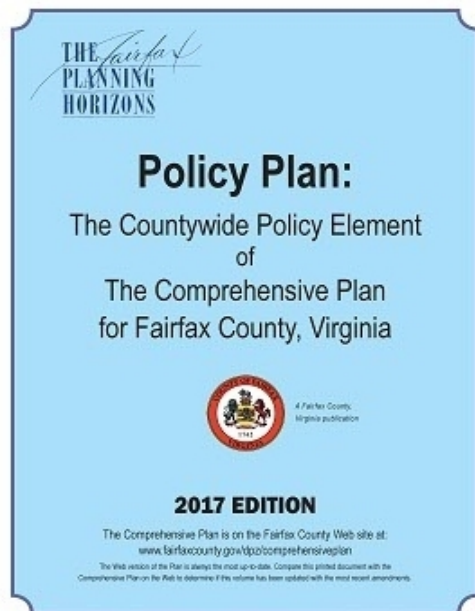
**\$398,249,294**  
Value of FCPA land,  
easements and  
construction in  
progress



# Long Range Planning Initiatives



2016  
Needs Assessment



2017  
County Comp Plan  
Policy Plan  
Parks & Recreation



2017  
Agency Master Plan



2018  
FY 19-23  
Strategic Plan



# 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	(\$64,034,000)	\$0	(\$30,666,000)	(\$94,700,000)
1-5 Years	\$91,892,000	\$107,945,000	\$6,532,000	\$206,369,000
6-10 Years	\$0	\$172,350,000	\$465,742,000	\$638,092,000
<b>GRAND TOTAL</b>	<b>\$91,892,000</b>	<b>\$280,295,000</b>	<b>\$472,274,000</b>	<b>\$844,461,000</b>



# Allocation of 2016 PARK BOND

8.12%,  
Natural and  
Cultural Resource  
Stewardship



Sully Woodlands Stewardship Education Center



Historic Resource Park

7.39%,  
Land Acquisition  
and Open Space  
Preservation

56.16%,  
Park  
Renovations and  
Upgrades



Park Renovation at Azalea Park

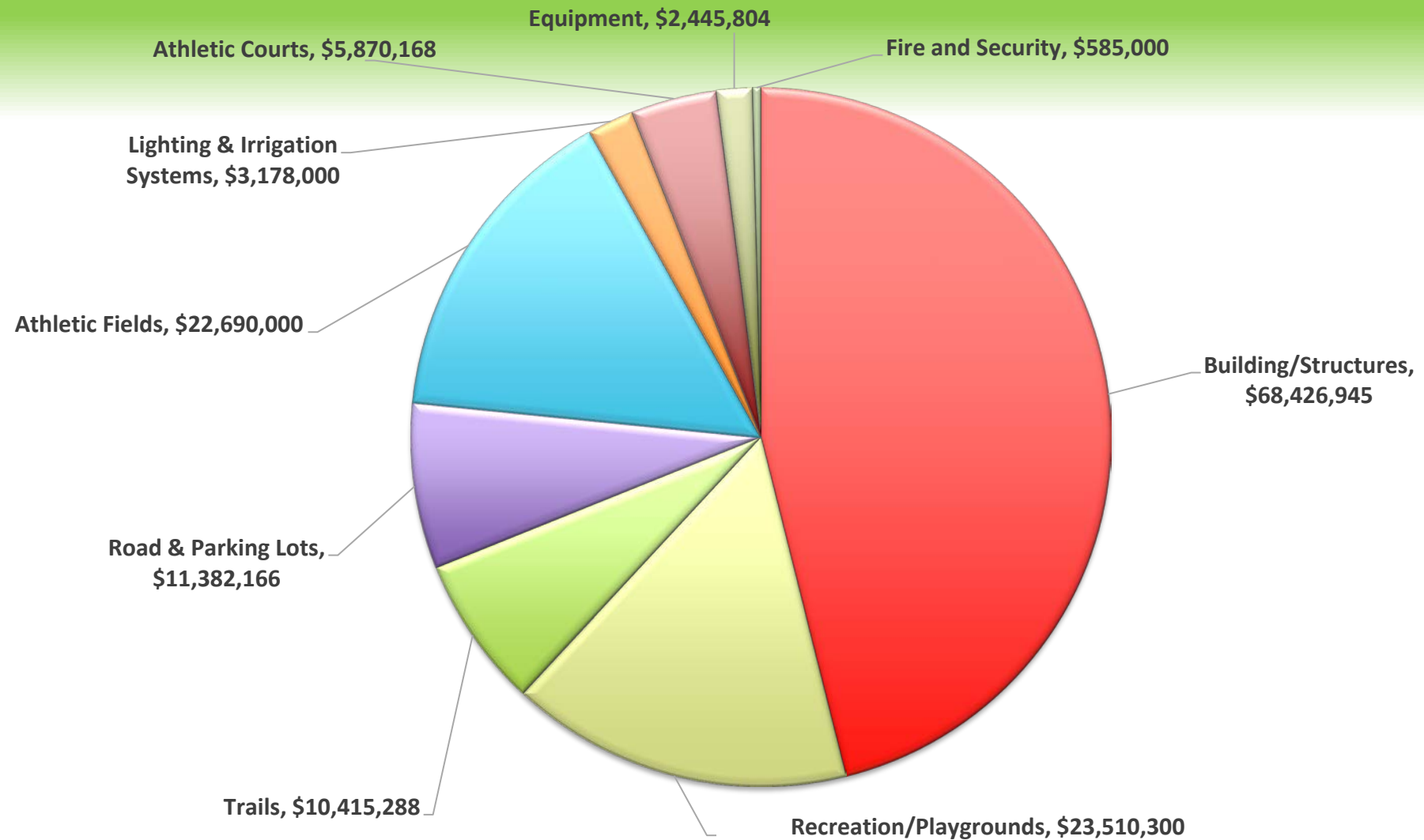


Trail Improvement

28.32%,  
New Park Facility  
Development

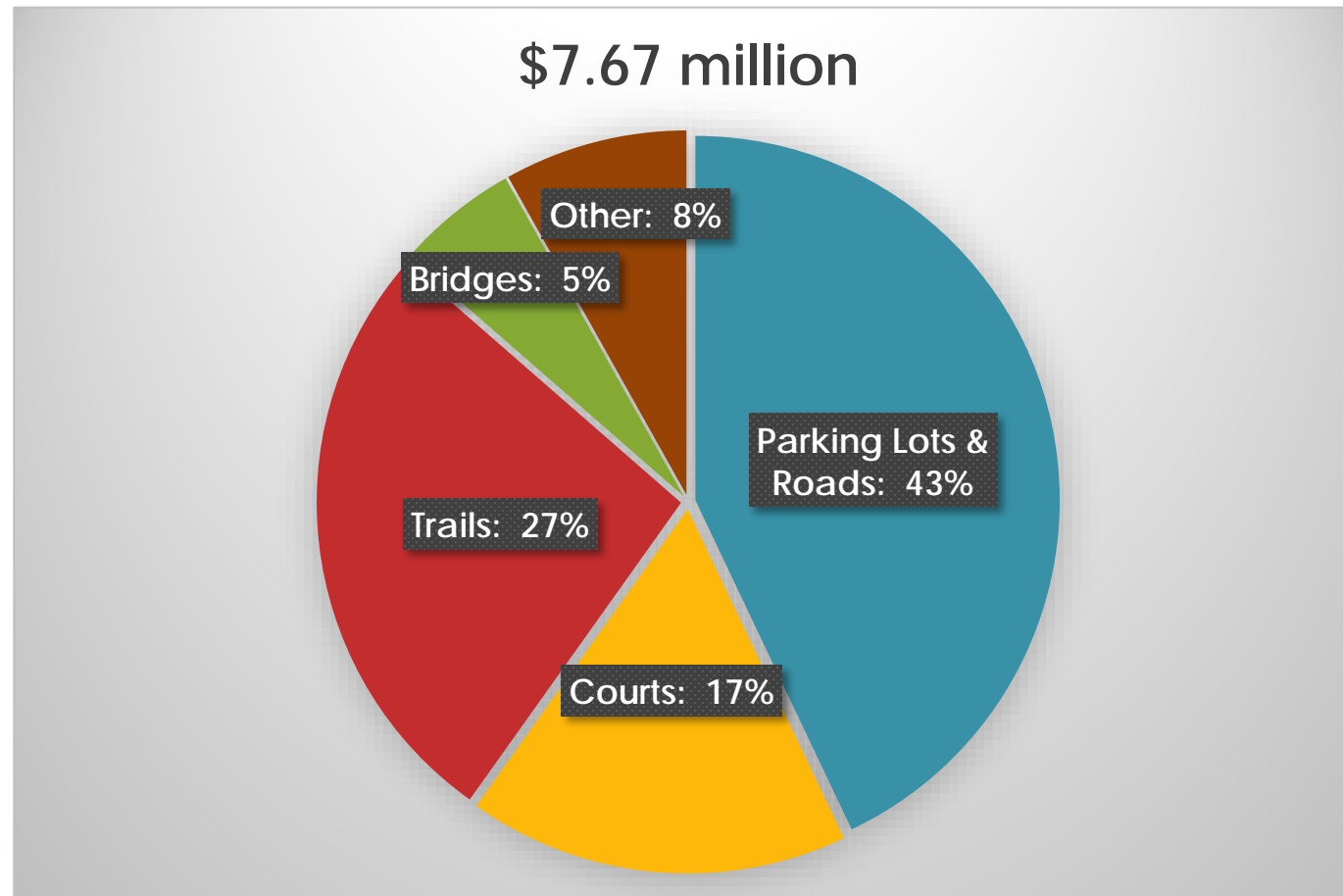


# Assets Past End of Life or In Need of Repair FY-20 \$148M



# County Sinking Fund

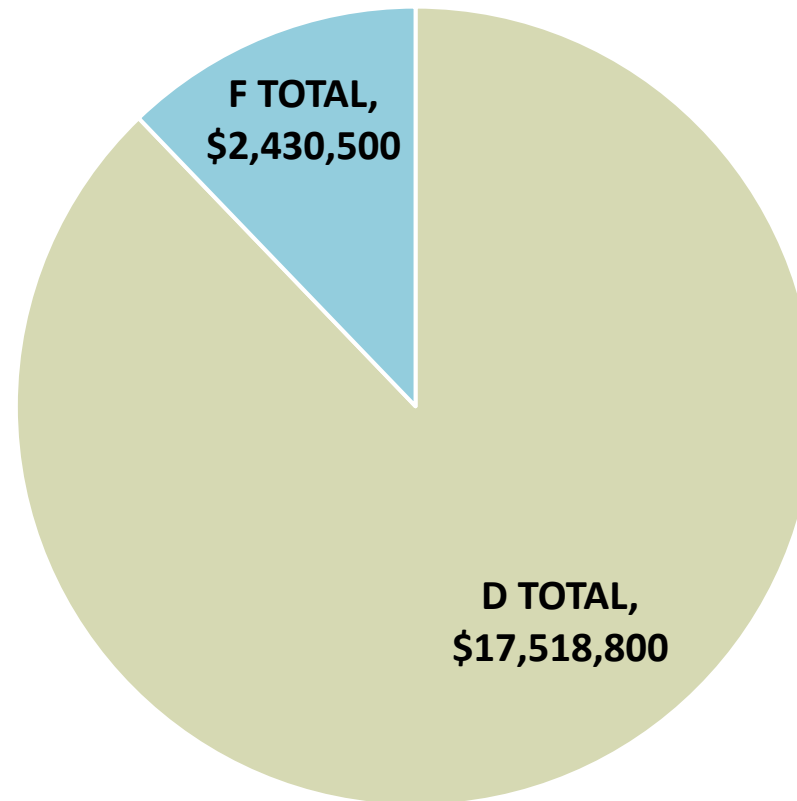
Project Spending & Allocations: FY16-FY19



# RECenter Assessments

Urgent Funding Need to address RECenter Existing Conditions

D's and F's - \$19,949,300





# STRATEGIC RECOMMENDATIONS

CRITICAL, CORE, ADDED VALUE

Capital Improvements Budget (Based on 2017 \$)					
#	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.  
Escalation Period of Five Years starting in 2020 total increases to \$232,500,000.

# Lake Accotink Master Planning

- January 2020– Award Consultant Contract for Design & Permitting
- Summer 2020 – Complete **Master Plan** for Lake Accotink Park
- January 2021 – Award Dredging Contract
- March 2025 – Complete Dredging
- Trail Improvements – Following Dredging Design



# Lake Accotink Recommended Dredging Strategy

- ☐ Maintenance Dredging Method
- ☐ No Forebay
- ☐ Initial Dredge of 350,000 CY
- ☐ Maintenance Dredge To Remove  
20,000 CY of Annually Accumulated Sediment

## Dredging Order of Magnitude Cost Estimate

Initial Dredging	Contingency	Total
\$24.5M	\$6.0M	\$30.5M

## Annual Costs

Maintenance Dredging	Dam Maintenance	Total
\$2.0M	\$0.013M	\$2.013M

## 30 Year Lifecycle Dam Repair & Upgrades

\$4.7M in Year 30

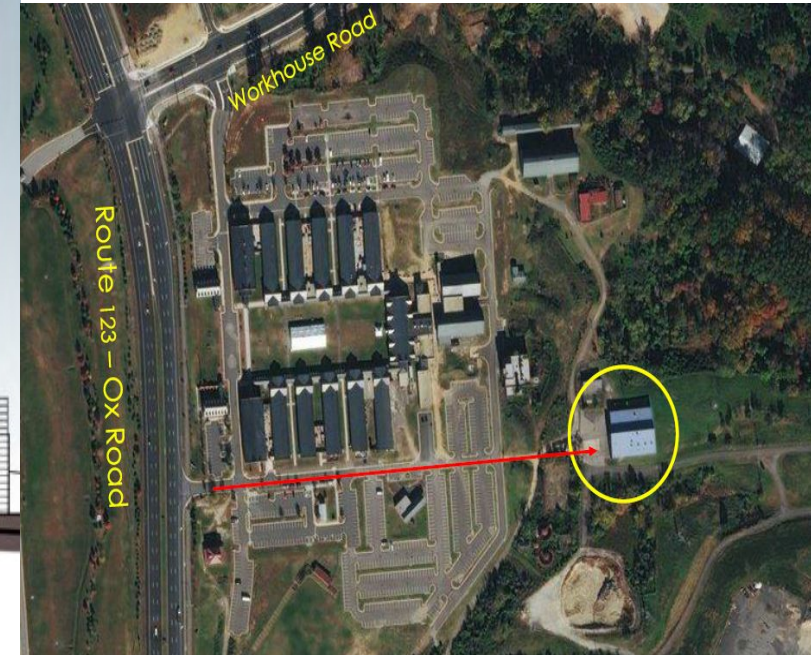


**Funding From Virginia Clean Water Revolving Loan Fund**



# Cultural Resource Stewardship

## Archaeology & Collections Storage Facility



Phased Redevelopment of Building W-35 Adjacent to the Workhouse Arts Center

- Phase I – Convert Existing Facility for Storage Use – Estimated Cost \$6.3M
- Phase II – Construct Addition for Administrative & Public Spaces \$7.3M

# Resident Curator Program

Under Lease-  
FY20

Stempson House- 9 yrs.

Turner Farmhouse- 20  
yrs.



Administrative  
Review- FY20

Hannah Clark House

Lahey Lost Valley

Ellmore Farmhouse



FY 2020-21  
Estimate

Five additional RCP  
sites:  
\$1,000,000 est.  
needed for  
infrastructure (septic,  
water, utilities, etc.)

# Investing in Natural Capital

## Future Needs

### Elklick 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

### Huntley Meadows

Forest Restoration

Acres: 214

Current Funding:  
\$825,000

Funding Needed to  
Complete: \$5,167,000



# Sports Tourism

## Task Force & Future Facilities



### Facility Recommendations

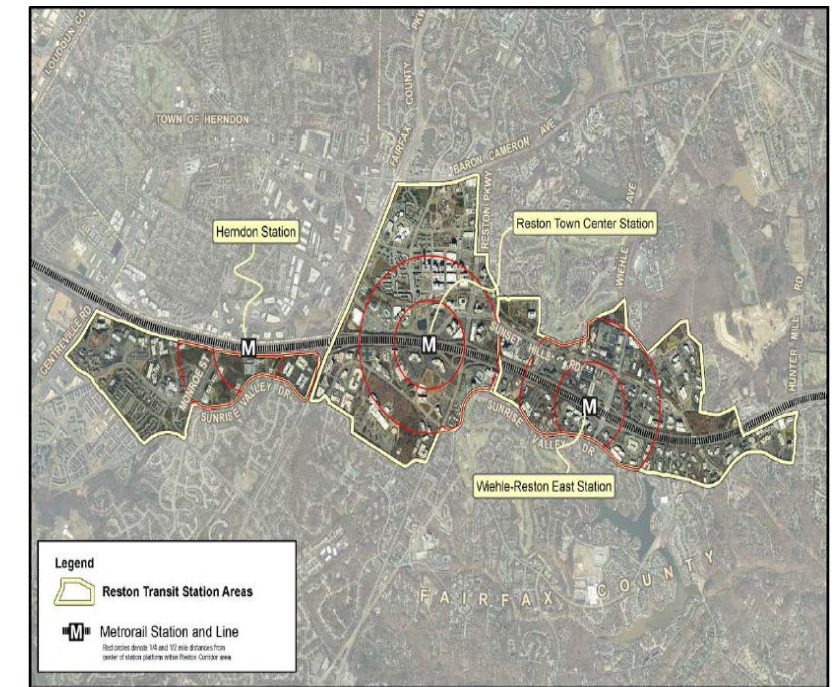
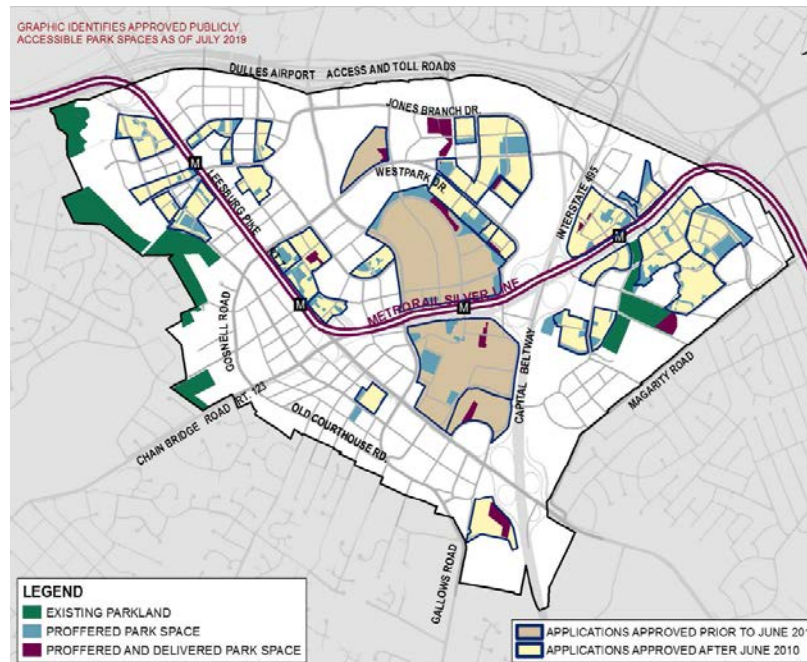
- Build Diamond Field Complex at Patriot Park North
- Construct Mt. Vernon RECenter 2<sup>nd</sup> Sheet of Ice
- Outdoor Field Complexes
  - Rectangle Field Complex with 16 Fields
  - Diamond Field Complex with 12 Fields
- Indoor Hardcourt Complex with 12 Full-sized Courts
- Indoor Track Facility with 200 Meter 6-Lane Track
- Natatorium with 50M Competition Pool and Diving

# Synthetic Turf Fields Replacement

FY	Number of Field Replacements	Replacement Cost	Funding Available	Year End Balance
2019	4	\$ 1,800,000	\$ 2,799,948	\$ 999,948
2020	7	\$ 3,150,000	\$ 3,624,948	\$ 474,948
2021	1	\$ 450,000	\$ 2,899,948	\$ 2,449,948
2022	4	\$ 1,800,000	\$ 4,974,948	\$ 3,174,948
2023	8	\$ 3,600,000	\$ 6,199,948	\$ 2,599,948
2024	8	\$ 3,600,000	\$ 4,927,948	\$ 1,327,948
2025	13	\$ 5,850,000	\$ 3,649,948	\$ (2,200,052)
2026	4	\$ 1,800,000	\$ 374,948	\$ (1,425,052)
2027	11	\$ 4,950,000	\$ 999,948	\$ (3,950,052)
2028	8	\$ 3,600,000	\$ (\$1,325,052)	\$ (4,925,052)

# Place making- Tysons & Reston

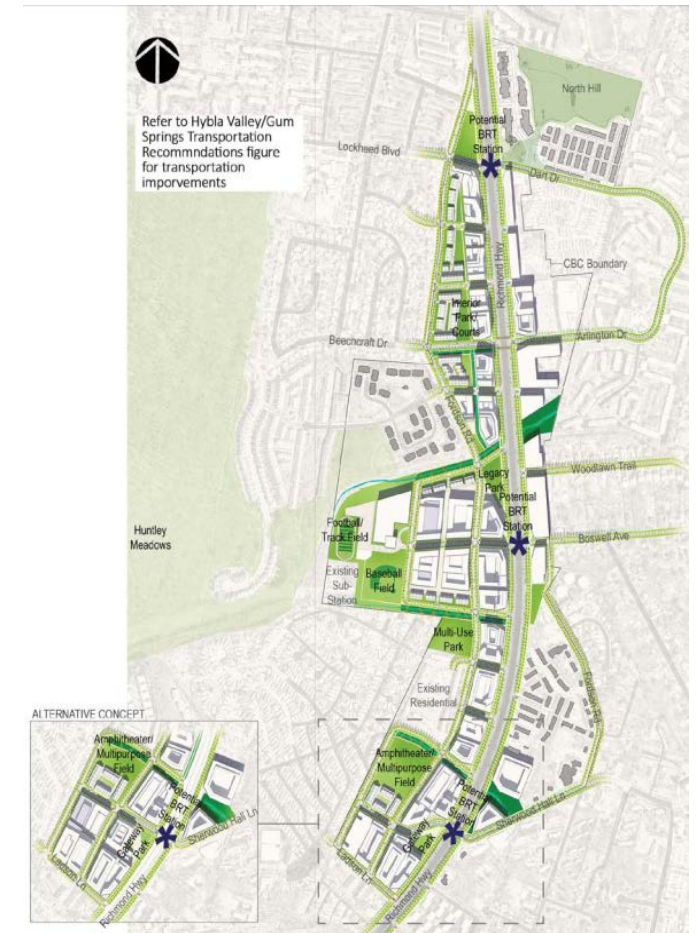
- Implemented through guidance of the Urban Parks Framework
- Tysons Athletic Fields 3 built and open to public, 6.7 proffered, 2.25 pending
- Reston - 49 acres of urban parks proffered since 2014
- Reston Athletic Field Commitments: \$25 million in proffer commitments to date. Reston Crescent – 7-acre land dedication on Hunter Mill Road. Isaac Newton Square – land dedication and construction of one full-size rectangle field with warm-up area
- Future Reston RECenter





# Embark Richmond Highway

- Urban park networks
- Providing equitable access to recreation & natural resource parks in currently underserved area



# Collaborative Efforts

- Pop up & Interim Parks
- Original MV HS
- Reston Town Center North
- North Hill
- Sully Community Center
- Workhouse Arts Campus
- I95 Landfill
- Lorton Community Park
- NVTC Campus
- Tyson's, Reston, Route 1, Bailey's/Annandale Interim Parks
- One Fairfax
- Resident Curator Program
- Stream Restorations
- Transportation/Trails
- Sports Tourism Task Force
- Fairfax First
- Environmental, Energy & Advisory Committee
- Live Healthy Fairfax
- Economic Advisory Commission

# Collaborative Use of Park Facilities

## Fairfax County Public School Use

The Park Authority is mandated to cover all expenses in the Park Revenue Operating Fund. The following policies and procedures guide the Park Authority's allocation of the assets most frequently used by FCPS.

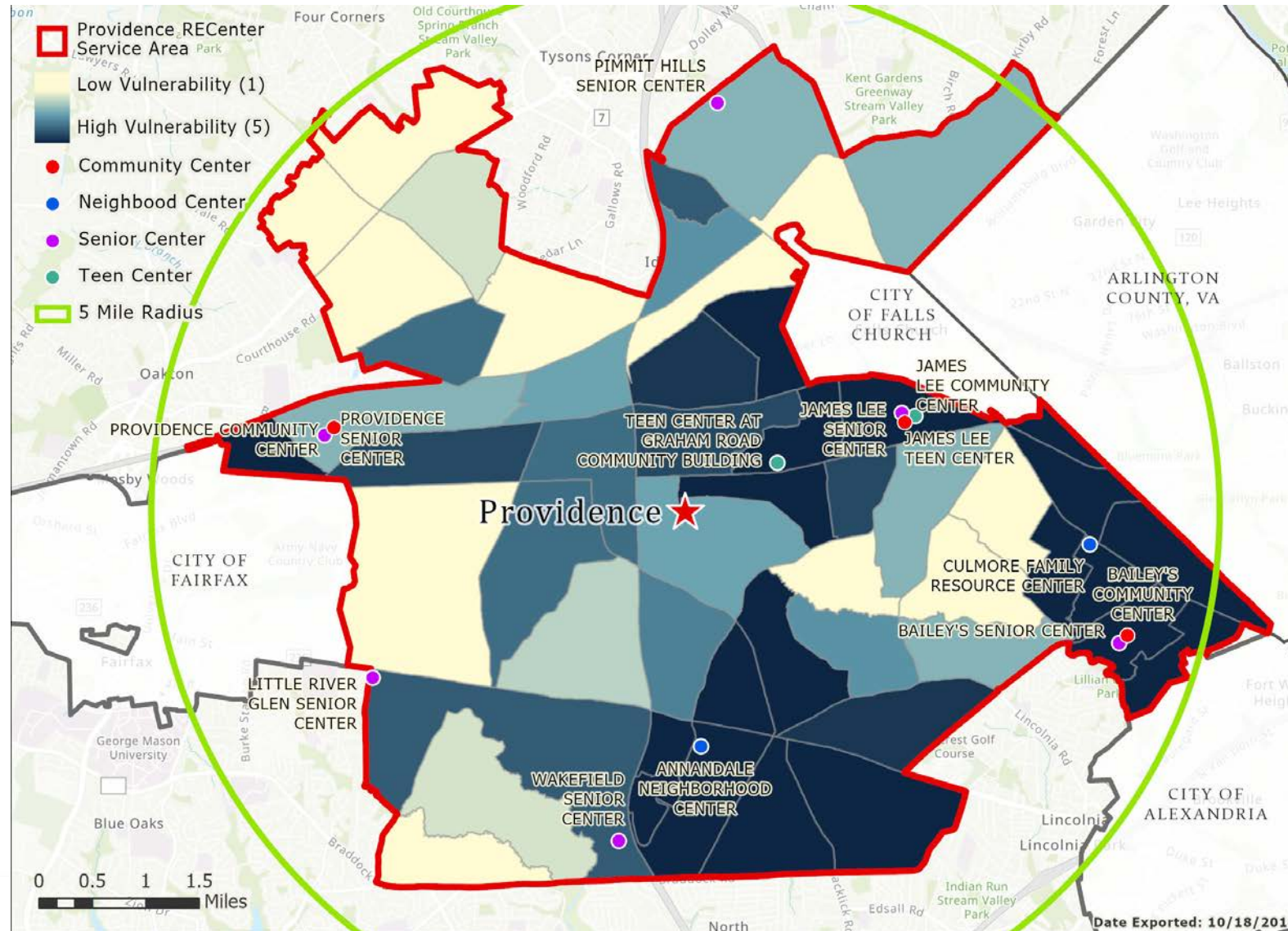
- **Athletic Field Use** – Fairfax County Field Allocation Policy - FCPS teams are given priority scheduling over all other organizations including FCPA.
- **RECenter Pools** - FCPS is given priority scheduling of all FCPA RECenter natatoriums (pools) during the defined swim team season. FCPS pays for their use of FCPA pools for both practices and competitions.
- **Tennis Courts and Trails (Cross Country)**: Although not adopted in policy, the Park Authority has always been able to accommodate FCPS requests and work with them in advance to avoid conflicts.

**Golf Courses:** FCPS should coordinate their use of the FCPA golf courses centrally to ensure equitable access to golf courses across the park system.

- Each golf course has up to two home schools assigned to it.
- The home schools may have one free practice or round per week at a time agreed to by the Golf Course General Manager. The booking goes through the team coach.
- All other schools may book as the schedule permits and pay the fee (no free rounds/practice).
- The practice/rounds are limited to M-TH. Schools release their practice schedule in May at which time the scheduling begins.
- Teams that want to have more tryouts, practices, or matches, the participants must pay for play. Teams are given a discounted rate of 35% off greens fees.



# Looking Forward: Synergy Between Services





Thank you for the continued partnership and  
support of

**Fairfax County Parks**

