



FAIRFAX COUNTY PARK AUTHORITY



M E M O R A N D U M

TO: Chairman and Members Park
Authority Board

FROM: Kirk W. Kincannon, Director

DATE: November 5, 2015

Agenda

Committee of the Whole
Tuesday, November 10, 2015 – 5 p.m.
Boardroom – Herrity Building
Chairman: William G. Bouie
Vice Chair: Ken Quincy

1. 2016 Park Bond Process – Information*

*Enclosures



If accommodations and/or alternative formats are needed, please call (703) 324-8563. TTY (703) 803-3354

This page intentionally left blank.

Committee Agenda Item
November 10, 2015

INFORMATION

2016 Park Bond Process

In preparation for the upcoming 2016 Park Bond Referendum, staff will present a preliminary list of priority capital projects for discussion.

ENCLOSED DOCUMENTS:

None

STAFF:

Kirk W. Kincannon, Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning & Development Division

Cindy Walsh, Director, Resource Management Division

Todd Johnson, Director, Park Operations Division

Barbara Nugent, Director, Park Services Division

Judy Pederson, Public Information Officer

Sandy Stallman, Manager, Planning & Development Division

2016 Park Bond Priority Projects

Park Authority Board Work Session

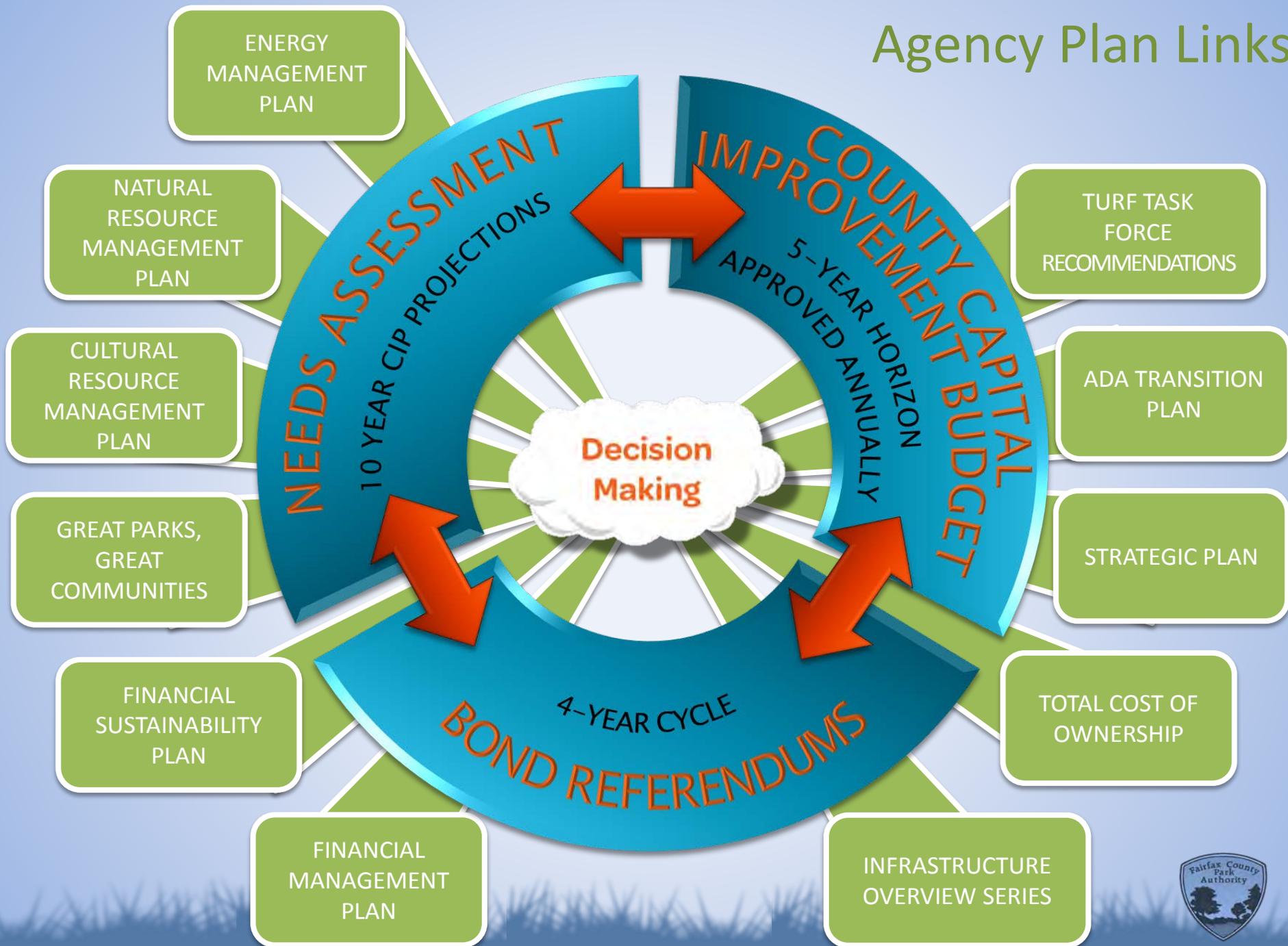
November 10, 2015



Fairfax County Park Authority



Agency Plan Links



2016 BOND PROCESS

Summer/Fall 2015

2016 Bond Project Selection	Needs Assessment
Updated Project Database 	Completed RECenter Condition Assessments 
Completing Infrastructure Overview Series- POD 	Completed Survey and presented results 
Complete database updates 	Conducting Analysis to create Standards and Contribution Levels 



Fall 2015/
Winter 2016
WE ARE HERE!!

2016 BOND PROCESS

Bond Project Selection	Needs Assessment
Present prioritized staff project list recommendations in Nov 10 Work Session	Discuss Service Level Standards and Contribution Levels – Nov. 10 and Dec. 9 to PAB
Refine project list– PAB Work Session– Dec 9/Jan?	Draft CIP and Final NA Report January 2016
Public Input process - Begin in Jan	Public Input on Draft NA Recommendations – Begin in Jan
Refine project list further	Refine and Finalize NA Report



2016 BOND PROCESS

Spring through Fall 2016

- **BOS authorizes bond amount**
- **Make Refinements to Project List as needed**
- **Determine Category Allocations – by June**
- **Conduct Public Outreach/Communication Plan/Establish Green Team**
- **Prepare ballot question and get approvals**
- **Support Green Team**
- **VOTE!**
- **Celebrate a well earned win!**



Bond Project Considerations

- **Needs Assessment Survey Results**
- **Infrastructure Overview Series**
- **Condition Assessments**
- **Lifecycle Replacement**
- **Modernization Needs**
- **Agency & PAB Input**
- **Past Deferred Projects**
- **Stakeholder Input**



NEEDS ASSESSMENT



Parks

better parks

better living

Count!

WHAT IS MOST IMPORTANT FOR THE PARK AUTHORITY TO DO FOR THE FUTURE OF FAIRFAX COUNTY?

Conserve/educate
about natural resources

Provide recreational
facilities/programs for children & teens

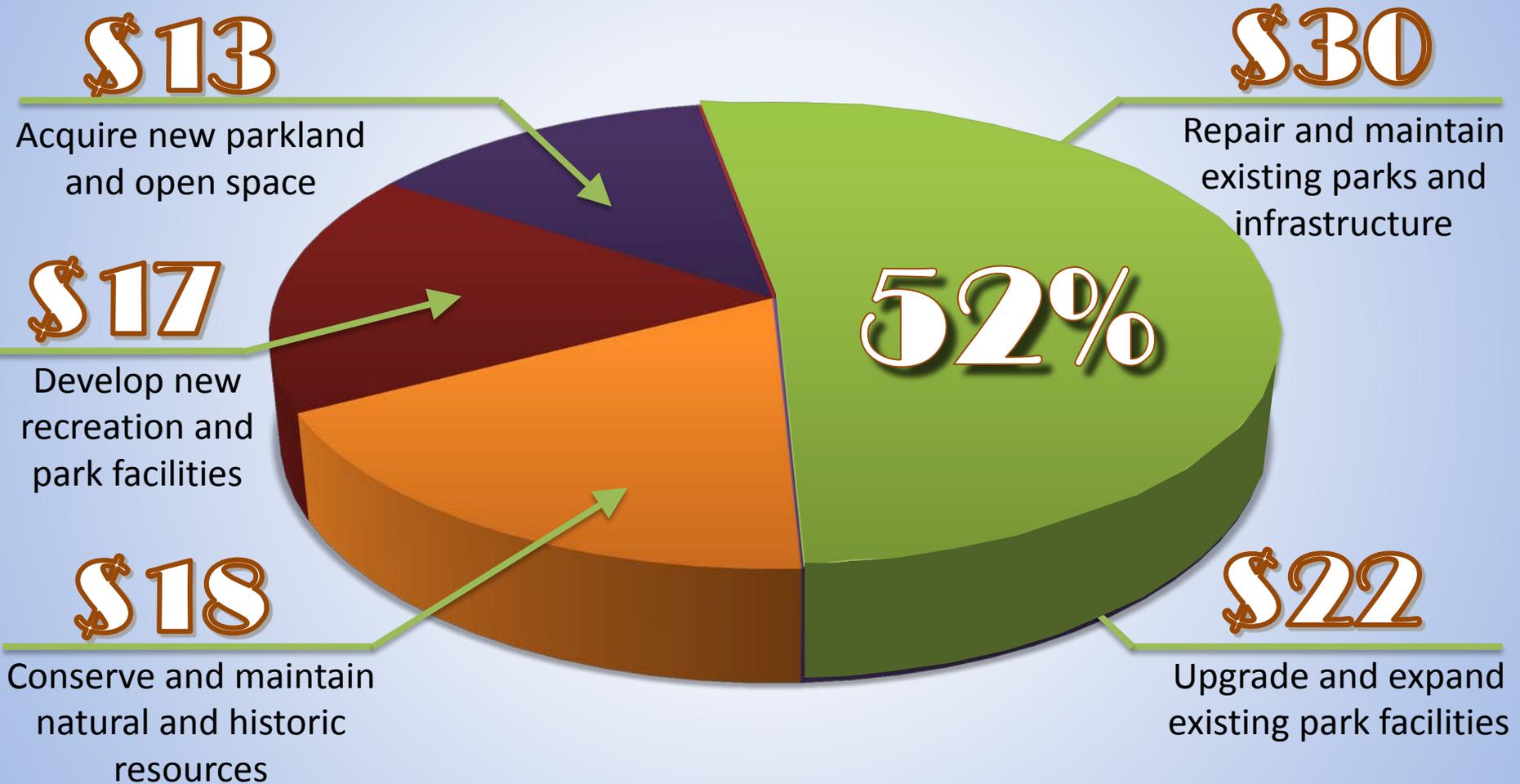
Provide opportunities for physical health & fitness

Make Fairfax County a more desirable
place to live

Preserve open space and
the environment



HOW WOULD YOU ALLOCATE \$100 TO VARIOUS PARKS AND RECREATION CATEGORIES

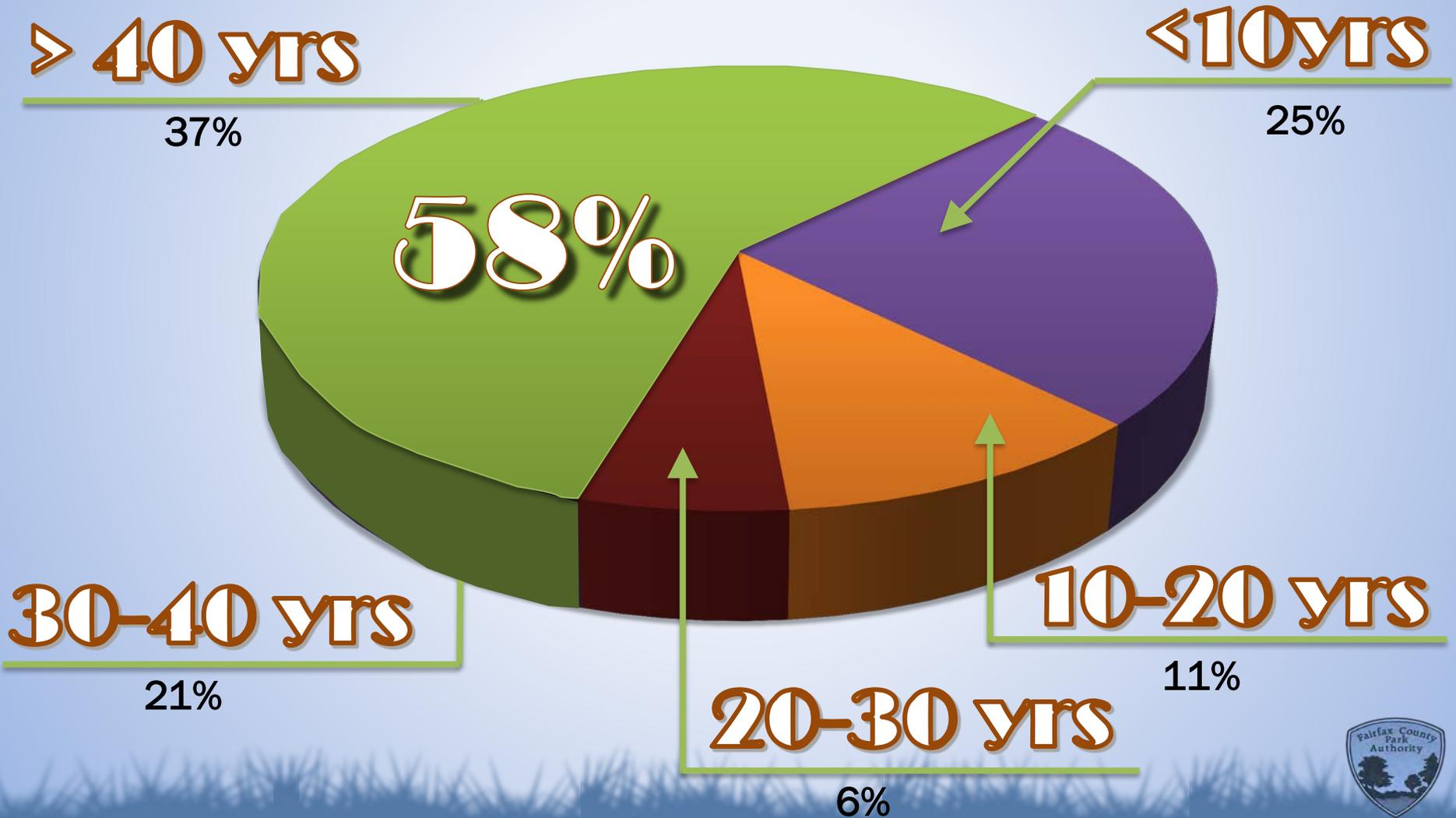


Source: Leisure Vision/ETC Institute for Fairfax County (2015)



• AGE OF PARK STRUCTURES

58% OF **374** PARK STRUCTURES ARE **> 30** YEARS OLD



A CONTINUING NEED TO REINVEST



RECenters



Trails



Athletic Facilities



Park Infrastructure



Historic Properties
and Collections



- LIFECYCLE NEEDS THROUGH FY 2021
 - DEFERRED AND PLANNED

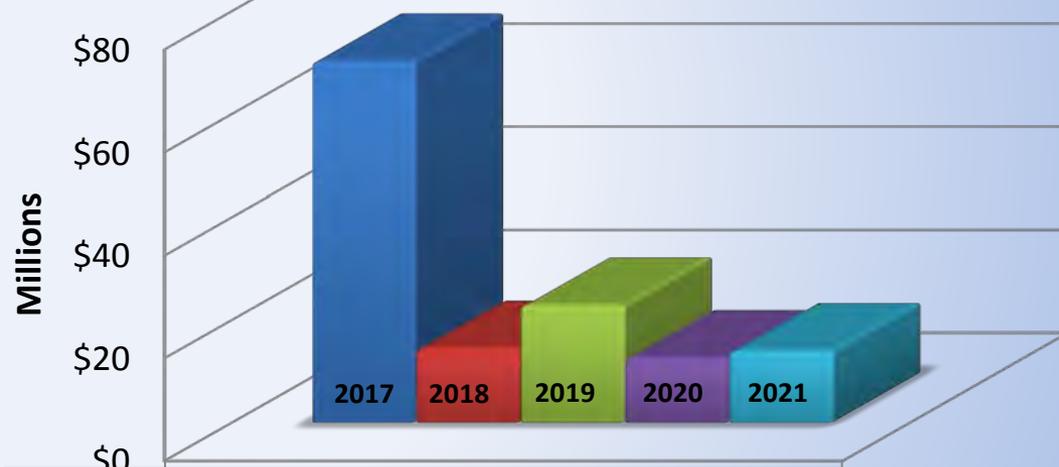
Building Envelope	\$43,620,503
Playgrounds	\$18,100,000
Trails	\$14,223,923
Road & Parking Lots	\$5,400,000
Athletic Fields, Syntheti	\$12,751,312
Athletic Courts	\$12,573,400
Lighting & Irrigation Syst	\$7,841,741
Roofs	\$3,650,500
HVAC	\$14,017,500
Fire and Security	\$880,000
Total 5 Year Renovation	\$133,058,879

TOTAL DEFERRED NEED FY17

\$70M

TOTAL PLANNED NEED FY18-21

\$63M



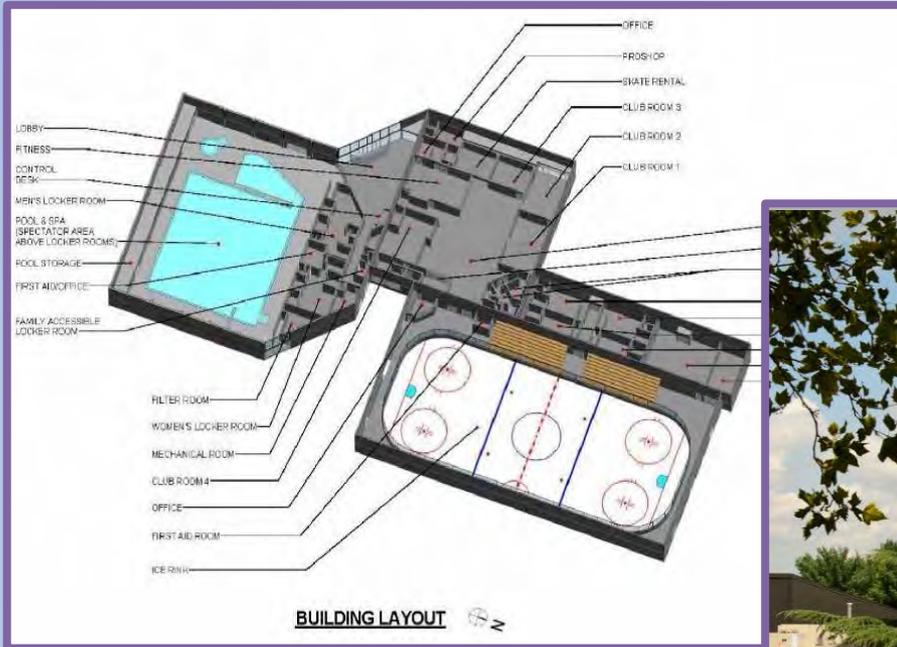
■ FY2017	\$70,015,090
■ FY2018	\$14,217,656
■ FY2019	\$22,668,171
■ FY2020	\$12,402,876
■ FY2021	\$13,755,086



- RECENTER FACILITY ASSESSMENTS
 - FIVE YEAR LIFE CYCLE REQUIREMENTS

Facility	Year Built/Renovation	Facility Age	Existing SF	2016-2021 Life Cycle Replacement Costs
Audrey Moore RECenter	1976/1990 Pool Structure and Mechanical Renovation	38	70,964	\$6.2M
Mt. Vernon RECenter	1979/1996 Pool Structure & HVAC Renovation and Pool/Spa Improvements 2001	36	64,374	\$7.0M
Providence RECenter	1981/1992 Pool Structure and Mechanical Renovation	33	49,188	\$3.0M
Lee District RECenter	1981	33	72,995	\$8.0M
GW RECenter	1988	26	20,000	\$3.0M
South Run RECenter	Original 1988 Addition 2008	26 6	43,964	\$3.0M
Cub Run RECenter	2005	9	65,950	\$2.4M
Oak Marr RECenter	Original 1988 Addition 2014	26	51,360 11,670	\$3.2M
Spring Hill RECenter	Original 1988 Addition 2014	26	66,781 45,502	\$4.4M

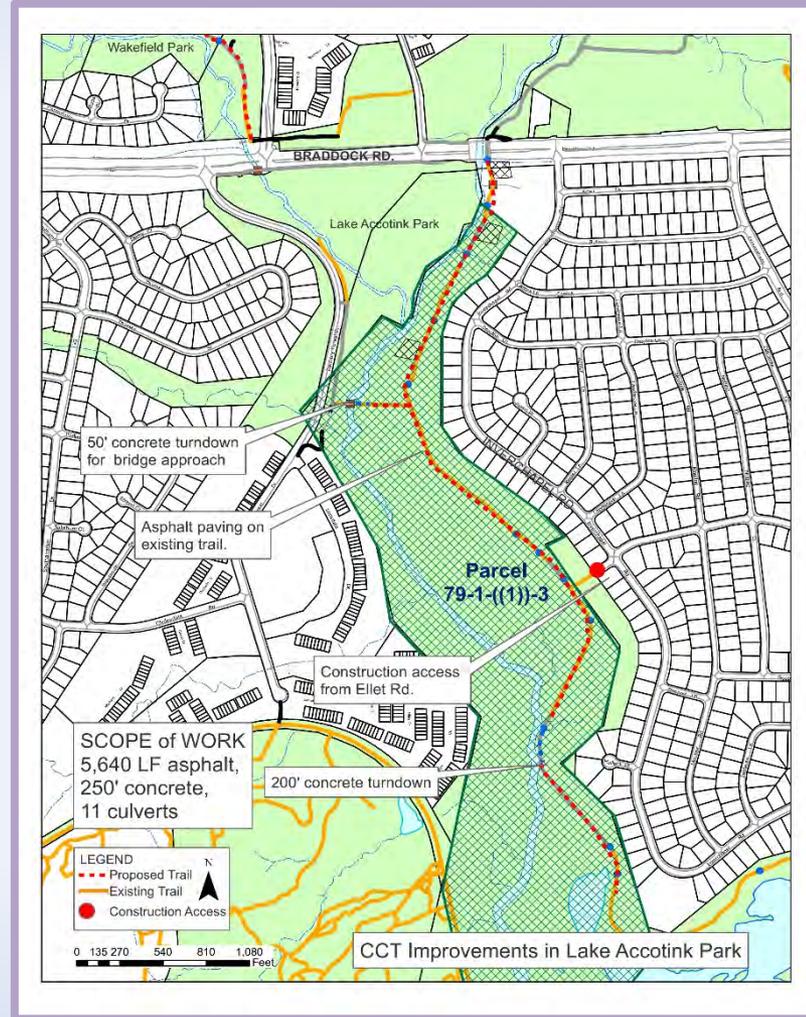
• MT. VERNON RECENTER RENEWAL



- Estimated Building Expansion:
\$8,000,000 - \$13,000,000
- Estimated Total Cost:
\$15,000,000 - \$20,000,000



UPGRADING AND EXPANDING THE TRAIL NETWORK



RESPONDING TO SPORT USERS

- Baseball Complex – Patriot North/LLV
- Langley Fork Redevelopment
- Baron Cameron Complex
- Audubon – address unmet needs in low income area
- Next conversions planned – South Run, Nottoway, Pine Ridge and Greenbriar



SYNTHETIC FIELD REPLACEMENT NEEDS

FY	Number of Field Replacements	Replacement Cost	Funding Available	Funding Balance
2016	3	\$ 1,500,000	\$ 4,096,698	\$ 2,596,698
2017	8	\$ 3,600,000	\$ 3,921,698	\$ 321,698
2018	7	\$ 3,150,000	\$ 1,846,698	\$ (1,303,302)
2019	4	\$ 1,800,000	\$ 221,698	\$ (1,578,302)
2020	4	\$ 1,800,000	\$ (253,302)	\$ (2,053,302)
2021	3	\$ 1,350,000	\$ (528,302)	\$ (1,878,302)
2022	5	\$ 2,250,000	\$ (253,302)	\$ (2,503,302)
2023	10	\$ 4,500,000	\$ (478,302)	\$ (4,978,302)
2024	6	\$ 2,700,000	\$ (3,653,302)	\$ (6,353,302)
2025	12	\$ 5,400,000	\$ (5,028,302)	\$ (10,428,302)
2026	4	\$ 1,800,000	\$ (8,653,302)	\$ (10,453,302)
		Total Shortfall FY16-FY26		\$ (10,453,302)

• REINVEST IN PARK INFRASTRUCTURE



- Replace Area 1 Maintenance Shop
- Age: 45 Yrs.
- Estimated Cost: \$3,396,679



- Replace Bridge / Culvert Pipes at Lake Fairfax Entrance Road
- Age: 40+ Yrs.
- Estimated Cost: \$340K



- Renovate Glasgow Tennis Courts
- Last Renovated: 2001
- Estimated Cost: \$106K



PROTECTING CULTURAL RESOURCES



Turner Farm House

- Age: 109 Years
- Funding Source: GFCC
- Cost: ~\$110K
- Labor: Staff /Contractors and Volunteers



• PROTECTING NATURAL CAPITAL

HOW WE TREAT THE LAND HAS LASTING IMPACTS



Illustration by Phyllis Saroff



Stakeholder Input

Just a few of our Friends' Requests

- Riverbend (Maintenance Facility, Road Improvements, Shelter/Outdoor Classroom), Master Plan Implementation
- Green Spring – Plant Sale Area Redesign, Master Plan Implementation
- Colvin Run Mill – Visitor's Center
- Turner – Equestrian Parking
- Analemma – Sundial Garden
- Land Acquisition – Marmota Farm



Key Systemwide Priorities

- RECenter Renovations/Reinvestment
- Protecting Revenue Operations
- Protecting Natural and Cultural Resources
- Area 1 Maintenance Shop Replacement
- Facility Renovations (Infrastructure, Playgrounds, Lighting Systems, Irrigation Systems, Courts)
- Completion of Phased Projects
- Trails System



**We are at the beginning of the 2016
Park Bond Journey**

\$87M Scheduled Park Bond

Long Project List – Let's Take a Look

