



FAIRFAX COUNTY PARK AUTHORITY

M E M O R A N D U M

TO: Chairman and Members
Park Authority Board

VIA: Kirk W. Kincannon, Executive Director

FROM: David Bowden, Director
Planning and Development Division

DATE: October 23, 2019

Agenda

**Budget Committee with Funding Policy and Bond
(Committee of the Whole)**

Wednesday, October 23, 2019 – 6:45 p.m.

Boardroom – Herrity Building

Chairman: Ken Quincy

Vice Chair: Maggie Godbold

1. 2020 Park Bond Process – Information* (with presentation)

*Enclosures



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

Committee Agenda Item
October 23, 2019

INFORMATION – (with presentation)

2020 Park Bond Process

In preparation for the upcoming 2020 Park Bond Referendum, staff will present an update on the bond process, schedule, project list development and categorical allocation of the total bond amount.

ENCLOSED DOCUMENTS:

None

STAFF:

Kirk W. Kincannon, Executive Director
Sara Baldwin, Deputy Director/COO
Aimee L. Vosper, Deputy Director/CBD
David Bowden, Director, Planning & Development Division
Cindy Walsh, Director, Park Services Division
Barbara Nugent, Director, Resource Management Division
Judy Pederson, Public Information Officer
Michael Baird, Capital and Fiscal Services

2020 Park Bond Process Update

Park Authority Board Budget With Funding Policy & Bond Committee

October 23, 2019



American
Alliance of
Museums



BOND PROJECT PRINCIPLES

Data Driven

- Utilize a Capital Project Database
- Utilize Lifecycle Data

Links to:

- ▶ Park Master Plan – Guiding Principles, Goals & Recommendations
- ▶ Needs Assessment – 10 Year Capital Improvement Framework
- Strategic Plan – Objectives and Action Steps
- Systemwide Sustainability Plan for RECenters



STRATEGIC CRITERIA

- Improves access to parks
- Addresses mandatory, regulatory or safety issues
- Beyond End of Lifecycle Facility Reinvestment
- Enhances health and fitness
- Addresses unmet/underserved need
- Protects significant Natural Resources or Cultural Resources
- Revenue Facilities
- Creates positive net revenue
- Avoids/Reduces costs/improves efficiency
- Completes phased project

- Natural Capital Investment
- Improves Customer Service
- Improves Working Conditions
- Leverages Partnership or Alternative Funding

OTHER IMPORTANT CRITERIA

- Improves User Experience/# of Users
- Improves Facility/Park Conditions
- Furthers Phased Development
- Modernizes Service or Facilities
- Addresses Community Priorities
- Balances Service Levels/Areas
- Provides Positive Revenue Generation
- Groups Projects for Economies of Scale



Needs Assessment Survey Results

- ▶ Park usage continues to grow – 87% of Households in Fairfax County reported visiting a park in 2015
- ▶ As the park system ages park and facility conditions are a concern
- ▶ Highest ratings of satisfaction at 57% (8–10 on a scale of 1–10) in 2015
- ▶ Health & Wellness is a growing factor driving usage
- ▶ Reinvest in existing parks, infrastructure and facilities
- ▶ Invest in natural and cultural resources
- ▶ Invest in new facilities
- ▶ Add more land

2020 BOND PROCESS

Summer/Fall 2019

2020 Bond Project Selection	
Updated Project Database	
Updated Lifecycle Facility Replacement Requirements	
Prepared Order of Magnitude Estimates for Phased Projects	

2020 BOND PROCESS

Fall 2019
Winter 2020
WE ARE HERE!!

Bond Project Selection	
Finalizing project list for PAB consideration	
Present staff project recommendations at \$100M, \$125M, \$150M and \$200M in Nov/Dec 2019	
Refine draft project list PAB Meeting Dec 11, 2019	
Plan Public Input Process/Initiate Green Team	
Refine project list further	

2020 BOND PROCESS

Spring To Fall 2020

BOS Authorizes Bond Amount

Make Refinements to Project List as Needed

Determine Category Allocations – **by June 2020**

Conduct Public Outreach/Communication Plan/Establish Green Team

Prepare Ballot Question and Get Legal Approvals

Support Green Team

VOTE!

Celebrate Another Well-Earned Win!

2020 Bond Project Database

- ▶ Over 87 Staff Generated High Priority Projects with detailed information including project descriptions, priorities, costs and justifications
- ▶ Projects estimated at nearly \$375M
- ▶ Several Multi-Cycle Phased Projects
- ▶ RECenter Sustainability Projects

2020 Bond Project Database

Current Large Dollar Phased Projects

- \$8.5M – Balance of Construction Funding for Patriot Park North Diamond Field Complex
- \$14M – Construct 2nd Sheet of Ice Mt. Vernon RECenter
- \$13.6M – Construct Archaeology & Collections Storage Facility
- \$35–\$40M – Construct Renovation/Expansion of Audrey Moore RECenter
- \$23M Construct Athletic Field Complex at Baron Cameron Park
- \$16M Construct Athletic Field Complex at Herndon Middle School

Recommended Phase 1 Implementation of RECenter Sustainability Plan

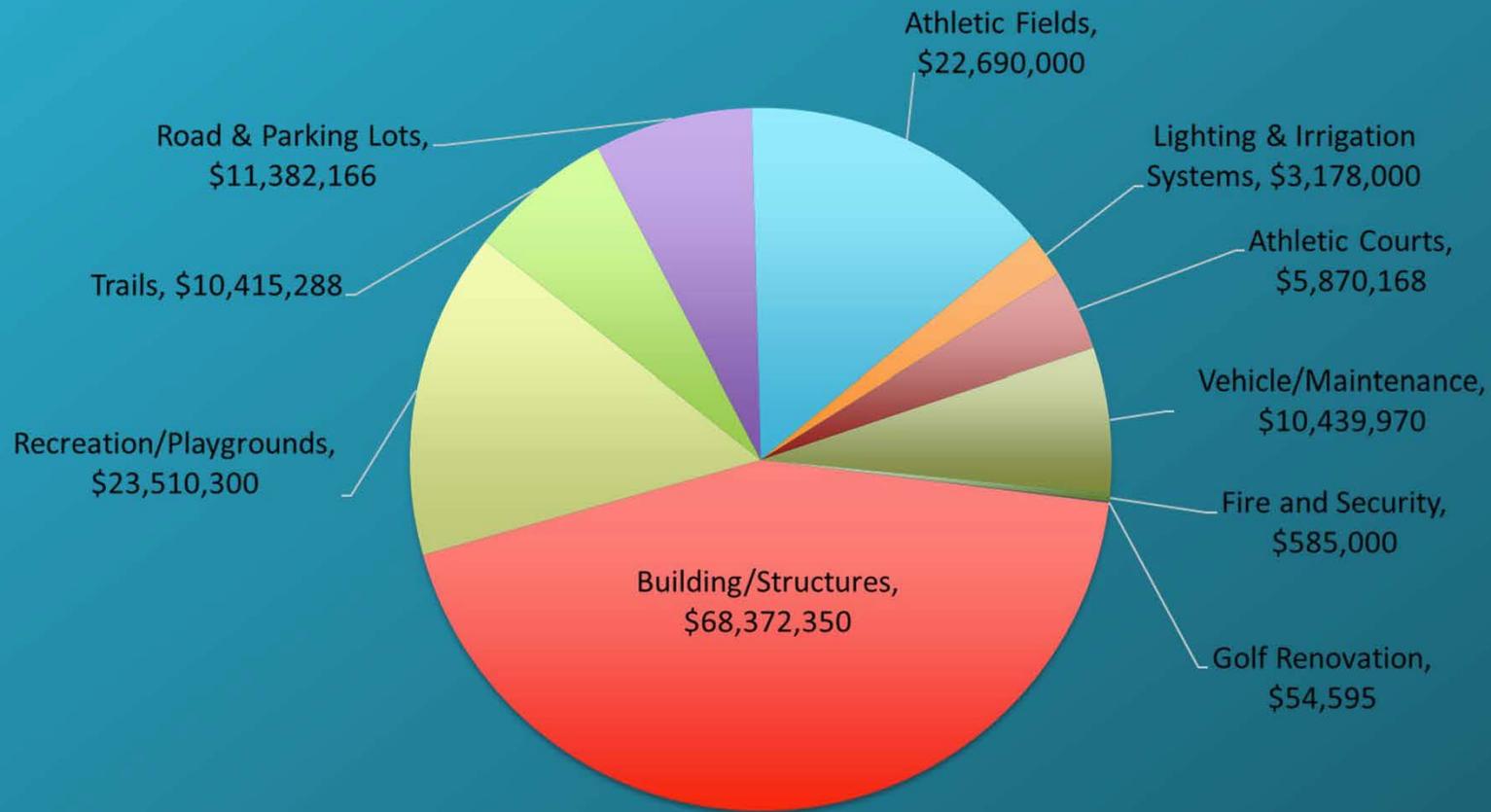
RECenter	Improvement	Cost
Mt. Vernon – Critical Improvements Funded in 2016 Bond	Ice Rink	\$14,000,000
Audrey Moore – Design Funded in 2016 Bond	Critical + Lifecycle Improvements	\$40,000,000
Providence	Critical + Lifecycle Improvements	\$10,845,000
Lee District	Critical + Lifecycle Improvements	<u>\$ 6,450,000</u>
TOTAL		\$ 71,295,000
2020 Park Bond		<u>\$100,000,000</u>
Projected for Other Projects	Stewardship, Community Parks, Athletic Facilities, Golf, Trails, Lakefront Parks, Lifecycle Replacements	\$28,705,000

2020 Bond Project Considerations

Typical Countywide Projects

- Land Acquisition
- Trails
- Lifecycle replacement or renovation for outdoor facilities and athletic fields including shelters, courts, lighting, irrigation, playgrounds, restrooms and infrastructure
- Historic Sites Rehabilitation and Conservation
- Archeology Projects
- Ecological Restorations
- Natural Resource Management Planning

Assets Past End of Life or In Need of Repair FY-20 \$156,497,837



Other Non-Bond Capital Funding Sources

- Annual Budget Appropriations
 - **ADA**
 - Park General Maintenance
 - Park Facilities and Equipment Maintenance
 - Park Grounds Maintenance
 - County Infrastructure Contribution
 - Synthetic Turf Field Replacement Funding
 - Environmental Improvement Projects (Energy Reduction)
- Net Revenue/Sinking Fund
- Telecommunications
- Proffers
- Partnerships, Donations, Foundation, Mastenbrook and Other Grants

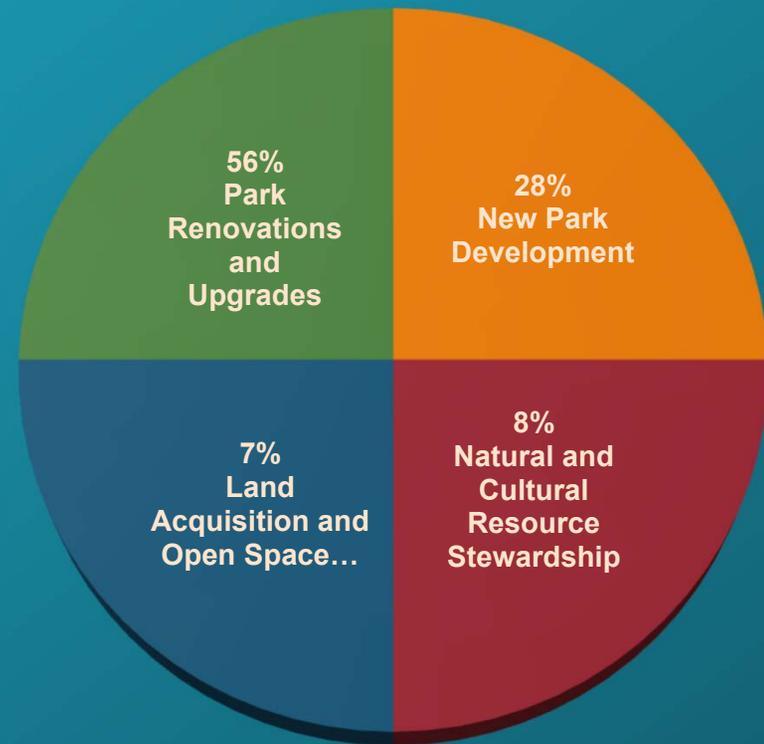
Bond Project Categories and Percentages as Part of Referendum

- ▶ Included in Bond Advertisements/Notices
- ▶ Included on the Ballot
- ▶ Allows Flexibility if CIP Needs Change
- ▶ Align with Master Plan and Strategic/Business Needs
- ▶ Voter Supportable
- ▶ Address Priorities
- ▶ Balance Park System

Begin Thinking about 2020 Park Bond Categories and Percentages

2016 Park Bond Categories:

- Land Acquisition and Open Space Preservation
- Natural and Cultural Resource Stewardship
- New Park Development
- Park Renovations and Upgrades



Needs Assessment Survey Allocation VS. 2016 Bond

How residents would allocate \$100:	In 2016 Category Terms
\$52 – Repair/Maintain existing parks and infrastructure & upgrade/expand existing park facilities	Park Renovation & Upgrades 56%
\$18 – Conserve and maintain natural and historic resources;	Stewardship 8%
\$17 – Acquire new parkland and open space	Land Acquisition 7%
\$13–Develop new recreation and park facilities	New Park Development 28%

Next Steps / Schedule Recap

DATE	ACTION
Oct 2019	Schedule Bond Work Sessions
Nov/Dec 2019	Review and Discuss Staff Project Recommendations
Feb/March 2020	Begin Public Outreach Process and Advocacy/Establish Green Team
By June 2020	Determine Category Percentages
April/Oct 2020	Continue Public Outreach/Advocacy
Nov 2020	<i>Vote Yes For Parks!</i>

QUESTIONS

