



# FAIRFAX COUNTY PARK AUTHORITY



## M E M O R A N D U M

*Updated on 7/10/2024*

**TO:** Chairman and Members  
Park Authority Board

**VIA:** Jai Cole, Executive Director

**FROM:** Brendon Hanafin, Division Director  
Planning and Development Division

**DATE:** July 3, 2024

### *Agenda*

**Planning and Development Committee  
(Committee of the Whole)  
Wednesday, July 10, 2024 – 6:10 pm  
Boardroom, Herrity Building  
Chairman: Ken Quincy  
Vice Chair: Linwood Gorham**

1. Audrey Moore Rec Center Renovation Budget Strategy (with presentation) – Action



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

Board Agenda Item  
July 10, 2024

**ACTION** (with presentation)

Audrey Moore Recreation Center Renovation Budget Strategy (Braddock District)

ISSUE:

Approval of the budget strategy for the Audrey Moore Recreation Center project

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the budget strategy for the Audrey Moore Recreation Center project

TIMING:

Board approval of the project scope is requested on July 10, 2024, to maintain the project schedule.

BACKGROUND:

Audrey Moore Recreation Center is a 76,000 square foot, indoor recreation facility located in Wakefield Park at 8100 Braddock Road in the Annandale area of the Braddock Supervisory District. The facility was dedicated in 1977.

The Planning and Development Division FY2024 Work Plan as approved by the Park Authority Board on January 24, 2024, includes a project to renovate the rec center. Funding is provided in the 2016 and 2020 park bond programs to design and construct the renovation and expansion of the existing rec center facility. Additional construction funding is anticipated to be included in the 2026 Park Bond.

Staff will brief the Park Authority Board on the results of the concept budget estimate for the ongoing building renovation design efforts. Staff will provide information on the status to date of the following:

- Project Scope
- Project Milestones
- Project Costs
- Recreation Center funding

Board Agenda Item  
July 10, 2024

ENCLOSED DOCUMENTS:

None

STAFF:

Jai Cole, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

Brendon Hanafin, Director, Planning and Development Division

Kim Eckert, Director, Park Operations Division

Josh Colman, Director, Park Services Division

Laura Grape, Director, Resource Management Division

Mohamed Ghiwane, Assistant Director, Planning and Development Division

Melissa Emory, Special Projects Branch Manager, Planning and Development Division

Michael Peter, Director, Business Administration Division

Tonya Mills, Senior Fiscal Administrator, Business Administration Division



# AUDREY MOORE REC CENTER FUNDING STRATEGY UPDATE

JULY 10, 2024



# CURRENT PROJECT SCOPE

- Critical building systems replacement
- Building Envelope Improvements
- Locker room improvements
- Fitness center expansion
- Childcare facility
- Senior Center improvements and expansion
- Warm water pool
- Fairfax County Energy Strategy Compliance – Net Zero and LEED Gold + 50% More Efficient than Base Line

## PROJECT BACKGROUND

- The existing facility was built in 1977.
- The current building is approximately 76,000 square feet.
- FCPA is working with DPWES and has contracted with DLR Group to perform the design.

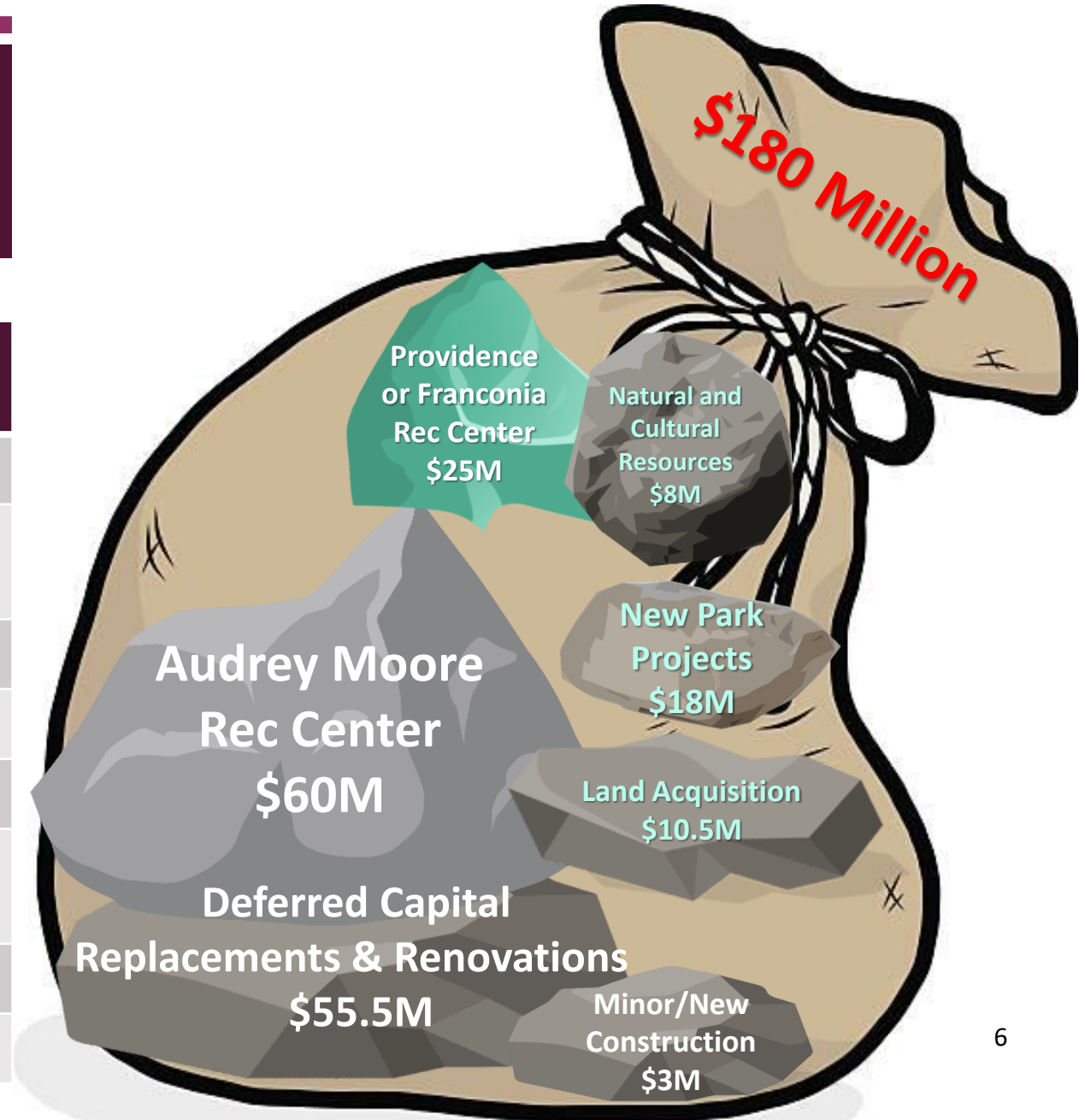


# COST BREAKDOWN

	Pre Concept Design	Concept Design
DPW Design WPFO	\$982,000	\$1,001,000
Permit Reviews and Inspections	\$300,000	\$300,000
DPW Construction WPFO	\$1,047,000	\$1,063,000
A/E Fees	\$7,295,000	\$9,610,000
Other Costs	\$188,100	\$189,000
Construction*	\$74,750,000	\$96,957,000
Utilities	\$280,000	\$280,000
Building Equipment	\$600,000	\$600,000
Total Cost	\$85,442,100	\$110,000,000

# \$180 MILLION 2026 BOND

Category	Original	New
Audrey Moore	\$60M	\$85M
Deferred Capital Replacement/Renovation	\$55.5M	\$55.5M
Providence OR Franconia	\$25M	\$0
New Park Projects	\$18M	\$18M
Land Acquisition	\$10.5M	\$10.5M
Natural and Cultural Resources	\$8M	\$8M
Minor new Construction	\$3M	\$3M
<b>Total</b>	<b>\$180M</b>	<b>\$180M</b>





# SCHEDULE

- Summer 2024 – Approve funding strategy
- Fall 2024 – Public Meeting to present concept, start design development
- Fall 2025 – Start permitting process
- Winter 2027 – Advertise for Bids (if 2026 Park Bond is approved)
- Spring 2027 – Close facility and start construction
- Spring 2029 – Complete construction
- Summer 2029 – Reopen facility

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QUESTIONS

