



FAIRFAX COUNTY PARK AUTHORITY



M E M O R A N D U M

TO: Chairman and Members
Park Authority Board

VIA: Jai Cole, Executive Director

FROM: Aimee Vosper, Deputy Director/CBD

DATE: March 18, 2022

Agenda

**Planning and Development Committee
(Committee of the Whole)**

Wednesday, March 23, 2022 – 5:30 pm

Virtual

Chairman: Ken Quincy

Vice Chair: Mike Thompson

1. Scope Approval with Reallocation of Funding - Lake Accotink Dam Stream Crossing (with presentation) – Action*
2. HVAC Replacement at Lee District Rec Center (with presentation) – Action*
3. FY22 & FY23 FCPA Court Improvements (with presentation) – Information
4. Approval - Mount Vernon Rec Center Funding Strategy (with presentation) – Action
5. FY 2023 Proposed Capital Improvement Plan Changes (with presentation) – Information

*Enclosures



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

Board Agenda Item
March 23, 2022

ACTION

Scope Approval with Reallocation of Funding – Lake Accotink Dam Stream Crossing (Braddock District)

ISSUE:

Scope Approval with Reallocation of Funds for asphalt trail improvements and the construction of an elevated concrete pedestrian crossing over the dam outfall at Lake Accotink Park.

RECOMMENDATION:

The Park Authority Executive Director recommends scope approval with reallocation of funds for the construction of approximately 300 linear feet of asphalt trail improvements and 325 linear feet of elevated concrete pedestrian crossing over the dam outfall in Lake Accotink Park.

TIMING:

Board action is requested on March 23, 2022 to maintain the project schedule.

BACKGROUND:

The Lake Accotink Loop Trail system is currently one of the most heavily used trail facilities in the Park Authority serving communities around Lake Accotink and park visitors from throughout the region. The existing pedestrian and vehicular crossing at the outfall of the Lake Accotink dam floods suddenly and frequently, often stranding trail users and tempting them to wade through swiftly running water. Excessive damage due to major storm events has required a total reconstruction of the trail twice in the last five years. The trail was out of service for extended periods to allow for reconstruction work. The trail approaching the crossing from the Cardinal Forest community is excessively steep and members of the community and trail users have requested that the Park Authority look at reducing the slope of the trail in this area as well as improve the trail conditions at the dam outfall. By improving these conditions, the Park Authority will meet accessibility standards for recreational use and be able to support a variety of fee-based activities at the park.

On February 26, 2014, the Park Authority Board approved the project scope for design and permitting of the asphalt trail improvement and elevated pedestrian crossing over the dam outfall at Lake Accotink Park utilizing 2006 and 2016 bond funds.

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The project has since been designed, permitted, and bid. With the lowest contractor bid of \$2,037,840, funding in the amount of \$3,004,326 is needed to fund the project through construction. Total expenditures to date are \$486,141 for design and permitting utilizing \$42,663 in PR-0000013-005, Lake Accotink, \$268,045 in PR-000012-018, 2006 Lake Accotink Trails, and \$175,433 from 2016 Lake Accotink Outfall resulting in need of additional funding of \$2,518,185. Staff requests to proceed with the construction phase of the project utilizing additional funding as follows: \$99,983 in PR-000091-059, Lake Accotink Outfall 2016; \$696,010 in PR-000078-121, Lake Accotink Dam (10/25/17 Park Authority Board approved Allocation of 2016 Funds Item); \$109,499 in PR-000078-094, Long Branch Trail; \$846,693 in PR-000091-066, Lake Accotink Park Improvements; \$766,000 in PR-000078-050, Lake Accotink Phase I.

The proposed timeline for construction of the project follows:

<u>Phase</u>	<u>Planned Completion</u>
Construction Phase	2 nd Quarter CY 22 - 1 st Quarter CY 23

FISCAL IMPACT:

Based on Total Project Cost (Attachment 3), funding in the amount of \$3,004,326 is necessary to fund this project as identified funding below:

Fund 30400 Park Bond Construction

\$ 42,663 in PR-000013-005, Lake Accotink;
\$268,045 in PR-000012-018, Lake Accotink Trails - 2006;
\$275,416 in PR-000091-059, Lake Accotink Outfall 2016;
\$696,010 in PR-000078-121, Lake Accotink Dam;
\$109,499 in PR-000078-094, Long Branch Trail;
\$846,693 in PR-000091-066, Lake Accotink Park Improvements;
\$766,000 in PR-000078-050, Lake Accotink Phase I.

ENCLOSED DOCUMENTS:

- Attachment 1: Map – Lake Accotink Dam Stream Crossing
- Attachment 2: Lake Accotink Dam Stream Crossing - Elevated Walkway
- Attachment 3: Total Project Estimate
- Attachment 4: Bid Results
- Attachment 5: 02/26/2014 Park Authority Board Scope Approval

Board Agenda Item
March 23, 2022

STAFF:

Jai Cole, Executive Director

Sara Baldwin, Deputy Director

Aimee Vosper, Acting Director, Planning and Development Division

Cindy Walsh, Director, Park Services Division

Laura Grape, Director, Resource Management Division

Kurt Louis, Director, Park Operations Division

Paul Shirey, Manager, Project Management Branch

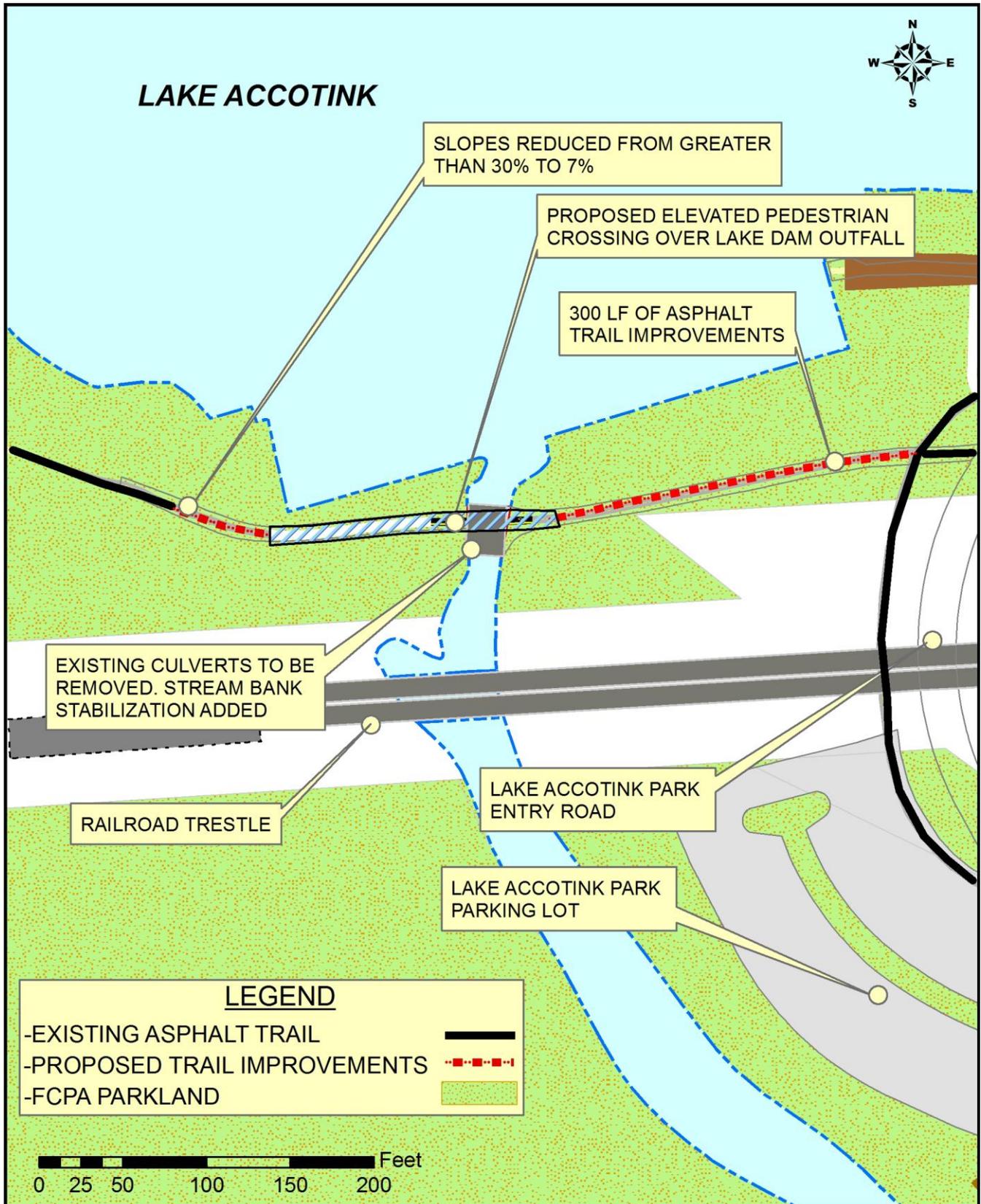
Ed Deleon, Project Manager, Project Management Branch

Heather Lynch, Project Manager, Project Management Branch

Jessica Tadlock, Senior Fiscal Manager, Finance Management Branch

Michael Peter, Director, Business Administration Division

LAKE ACCOTINK DAM STREAM CROSSING



LAKE ACCOTINK DAM STREAM CROSSING - ELEVATED WALKWAY

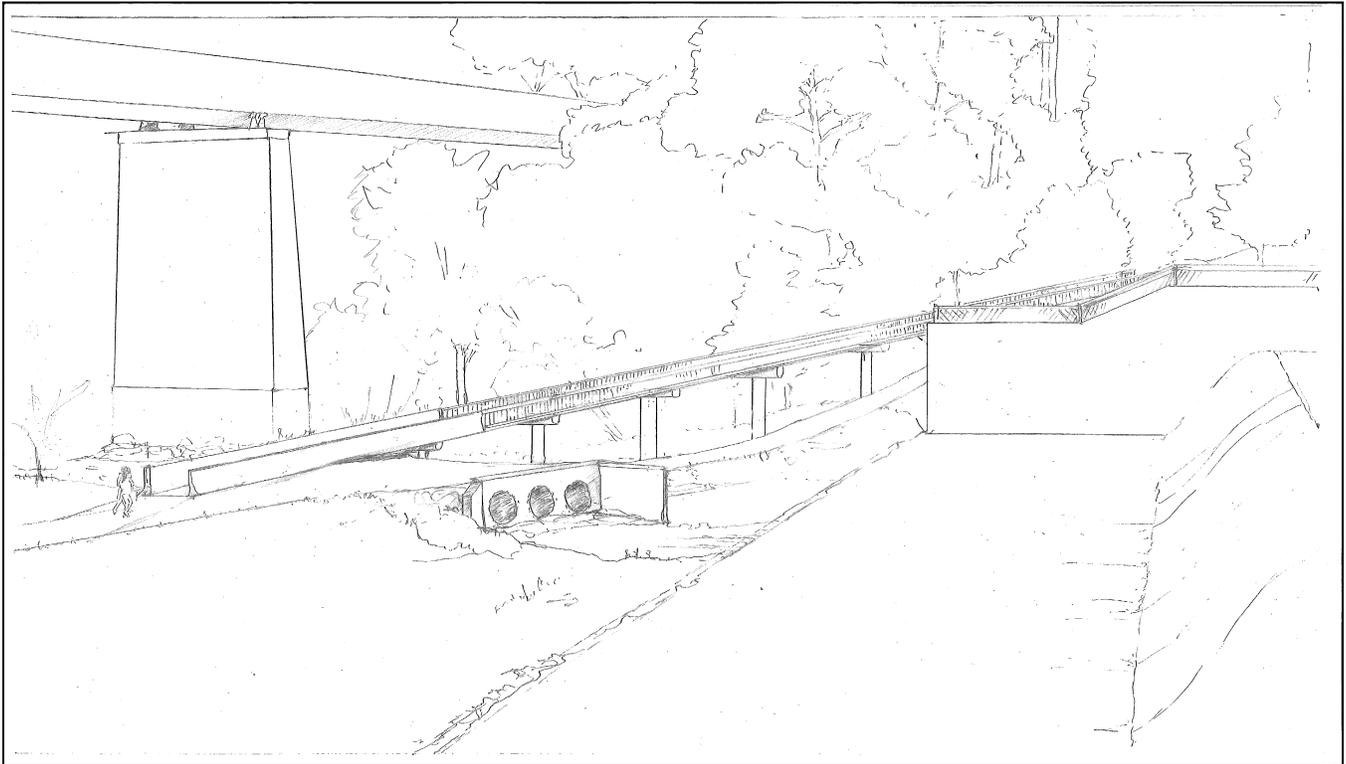


Figure 1 PROPOSED ELEVATED WALKWAY



Figure 2 EXISTING CONDITIONS

TOTAL PROJECT COST
Lake Accotink Dam Stream Crossing

Design and Permitting	\$286,080
Construction	\$2,037,840
Testing and Inspections	\$120,000
Contingency 15%	\$305,676
Administration 12% (<i>Design & Construction</i>)	\$254,730
Project Total	\$3,004,326



FAIRFAX COUNTY PARK AUTHORITY



Planning and Development Division BID RESULTS

PROJECT: Lake Accotink Dam Stream Crossing

PM: Heather Lynch

OPENING DATE: Thursday, March 17, 2022

Pre Qualified Bidder	Business Type	Base Bid Price	Days	Total
ESTIMATE		\$1,700,000	280	\$1,700,000
Franco's Liberty Bridge *	X=Small, Minority Owned	\$2,037,840	280	\$2,037,840
Milani Construction LLC **	Y=Large, Non-Minority	\$2,175,000	280	\$2,175,000
Flippo Construction Company ***	Y=Large, Non-Minority	\$2,467,170	280	\$2,467,170
Sagres Construction, Corp	Y=Large, Non-Minority	\$2,676,775	280	\$2,676,775
Fort Myer Construction	Y=Large, Non-Minority	\$2,848,240	280	\$2,848,240

*Apparent Lowest Bidder

**Second Apparent Lowest Bidder

***Third Apparent Lowest Bidder



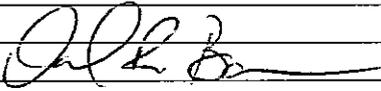
Park Authority Board/Committee Agenda Item

To: Kirk Kincannon, Director

Type: Action

Meeting Date: 2/26/2014

Title/District: Scope Approval – Lake Accotink Dam Outfall Trail Improvements (Braddock District)

Review & Coordination:	Name	Signature
<input checked="" type="checkbox"/> Director	Kirk Kincannon	
<input checked="" type="checkbox"/> Deputy Director/COO	Sara Baldwin	
<input checked="" type="checkbox"/> Park Operations Division	Todd Johnson	
<input checked="" type="checkbox"/> Park Services Division	Barbara Nugent	
<input checked="" type="checkbox"/> Planning and Development Div	David Bowden	
<input type="checkbox"/> Park Foundation		
<input type="checkbox"/> Administration Division		
<input type="checkbox"/>		

Board Member Office(s) advised of this item? Yes No

Who was advised: Tony Vellucci

When: 2/6/2014

Author: Bill Boston

Phone: 703 - 324 - 2710

Who will represent this item at the Board/Committee meeting? Tim Scott

Will there be a presentation by staff or others with this item? Yes No

Amount of time needed for item/presentation: 5 min.

Phone: 703 - 324 - 8693

Comments: P:\Administration\Routed Documents\PAB Committee Items\FY 2014\February 2014\022614-ACT-Scope Approval Lake Accotink Dam Outfall Trail\022614-CS-Scope Approval-Lake Accotink Dam Outfall Trail Improvements.doc

Board Agenda Item
February 26, 2014

ACTION

Scope Approval – Lake Accotink Dam Outfall Trail Improvements (Braddock District)

ISSUE:

Approval of the project scope for design and permitting for approximately 300 linear feet of asphalt trail improvements and an elevated pedestrian crossing over the dam outfall in Lake Accotink Park.

RECOMMENDATION:

The Park Authority Director recommends approval of the project scope to design and permit approximately 300 linear feet of asphalt trail improvements and an elevated pedestrian crossing over the dam outfall in Lake Accotink Park.

TIMING:

Board action is requested on February 26, 2014, to maintain the project schedule.

BACKGROUND:

The Lake Accotink Loop Trail system is currently one of the most heavily used trail facilities in the Park Authority serving communities around Lake Accotink and park visitors from throughout the region. The existing pedestrian and vehicular crossing at the outfall of the Lake Accotink dam floods suddenly and frequently, often stranding trail users and tempting them to wade through swiftly running water. Excessive damage due to major storm events has required a total reconstruction of the trail twice in the last five years. The trail was out of service for extended periods to allow for reconstruction work. The trail approaching the crossing from the Cardinal Forest community is excessively steep and members of the community and trail users have requested that the Park Authority look at reducing the slope of the trail in this area as well as improve the trail conditions at the dam outfall.

The Planning and Development Division Fiscal Year 2014 Work Plan includes a project to scope and design improvements to the Lake Accotink Park trail at the dam outfall. Staff contracted with Burgess & Niple, Inc. in August 2013 to prepare a preliminary engineering study including technical analysis, hydraulic modeling, schematic design concept solutions, and projected cost estimates for the trail improvements. Burgess & Niple concluded this phase of the project in November 2013 and presented two options:

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- Supporting the trail over multiple precast concrete arches at the dam outfall -or-
- Elevating the trail over the dam outfall using concrete piers

While the precast concrete arches concept appears to be less costly than elevating the trail using concrete piers, an appreciable reduction in the steep slope in the trail approach can't be realized using precast concrete arches. The precast concrete arches also have the potential for causing obstructions at the dam outfall and the resulting hydraulic implications could pose additional permitting requirements. Staff therefore recommends going forward with the elevated walkway concept which allows the slope on the trail connection to be reduced from 30% to 7%, dramatically improving the safety of the existing trail while allowing flood stage levels to safely pass below the crossing. Stream bank stabilization work and demolition of the existing culverts will be required as part of the installation of the elevated walkway to help regulate flood stage levels in the future. Staff presented the plans at a Friends of Lake Accotink meeting in December 2013, and at a general Braddock District community meeting in January 2014. Both groups were supportive of the concept plans.

Staff recommends the project scope be limited to full design and permitting of construction documents for the elevated pedestrian walkway, associated asphalt trail improvements, and stream bank stabilization at Lake Accotink dam outfall. Residual funding of \$536,881 from the recently completed Lake Accotink dredging project is available for this phase of the project. Staff will have the consultant prepare a detailed construction cost estimate as part of the design phase and request Board approval for construction prior to proceeding with construction.

The scope of work for this phase of the project includes:

- Design and permitting of construction documents for approximately 300 linear feet of asphalt trail improvements and 325 linear feet of elevated pedestrian crossing over the Lake Accotink dam outfall in Lake Accotink Park.
- Preparation of a detailed construction cost estimate

The detailed cost estimate for the design and permitting phase of the Lake Accotink dam outfall trail improvements is \$220,000 (Attachment 4).

The proposed timeline for this phase of the project follows:

<u>Phase</u>	<u>Planned Completion</u>
Scope	February 2014
Design	September 2014
Permitting	September 2015

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FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$220,000 is necessary for design and permitting for this project. Funding is currently available in the amount of \$536,881 in Project PR-000013-005-Lake Accotink Dam Outfall Trail, in Fund 300-30400 to fund the project.

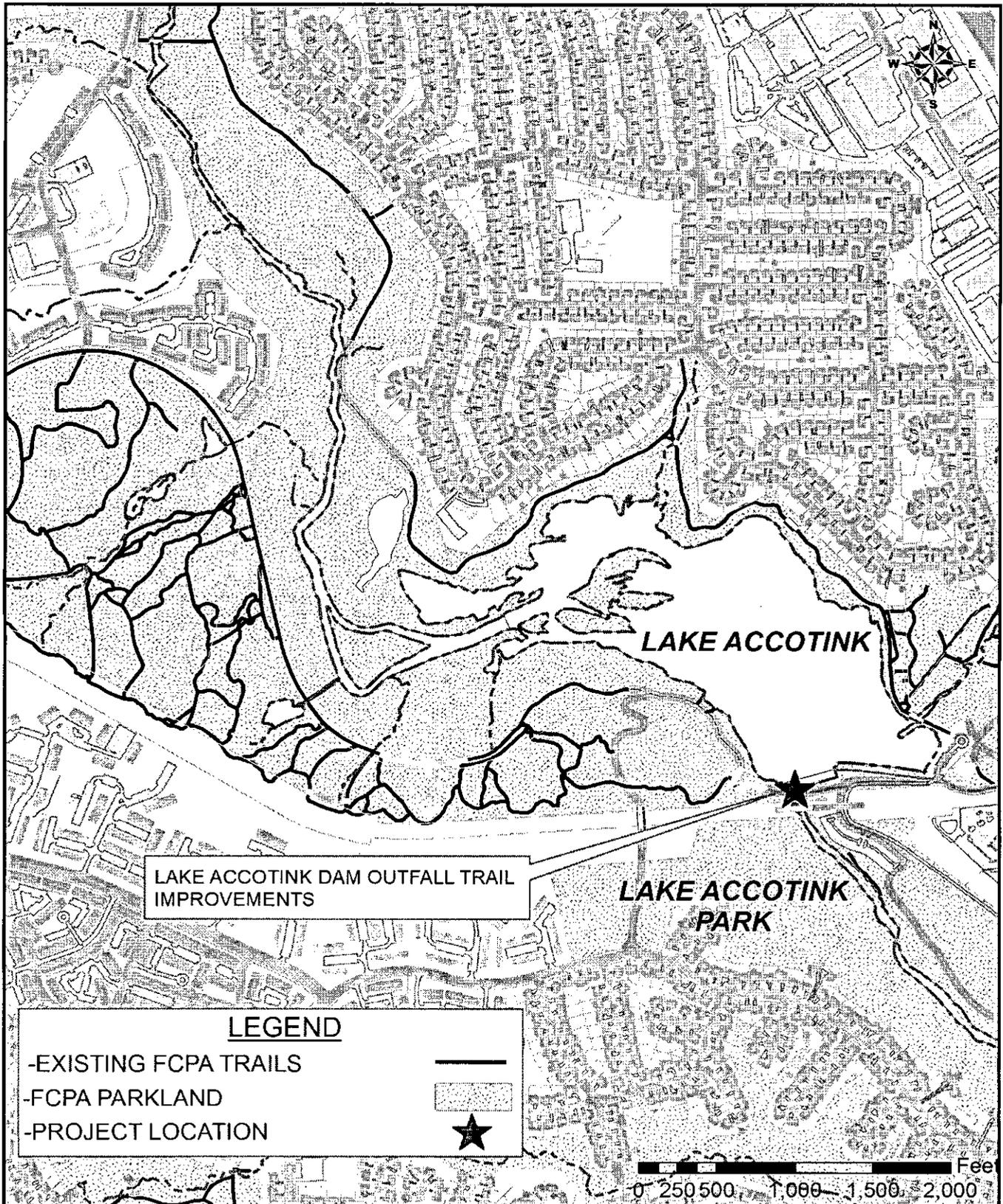
ENCLOSED DOCUMENTS:

Attachment 1: Map – Lake Accotink Dam Outfall Trail Improvements-Location
Attachment 2: Map – Lake Accotink Dam Outfall Trail Improvements- Project
Attachment 3: Map – Lake Accotink Dam Outfall Trail Improvements-Elevated Walkway
Attachment 4: Design and Permitting Phase Cost Estimate

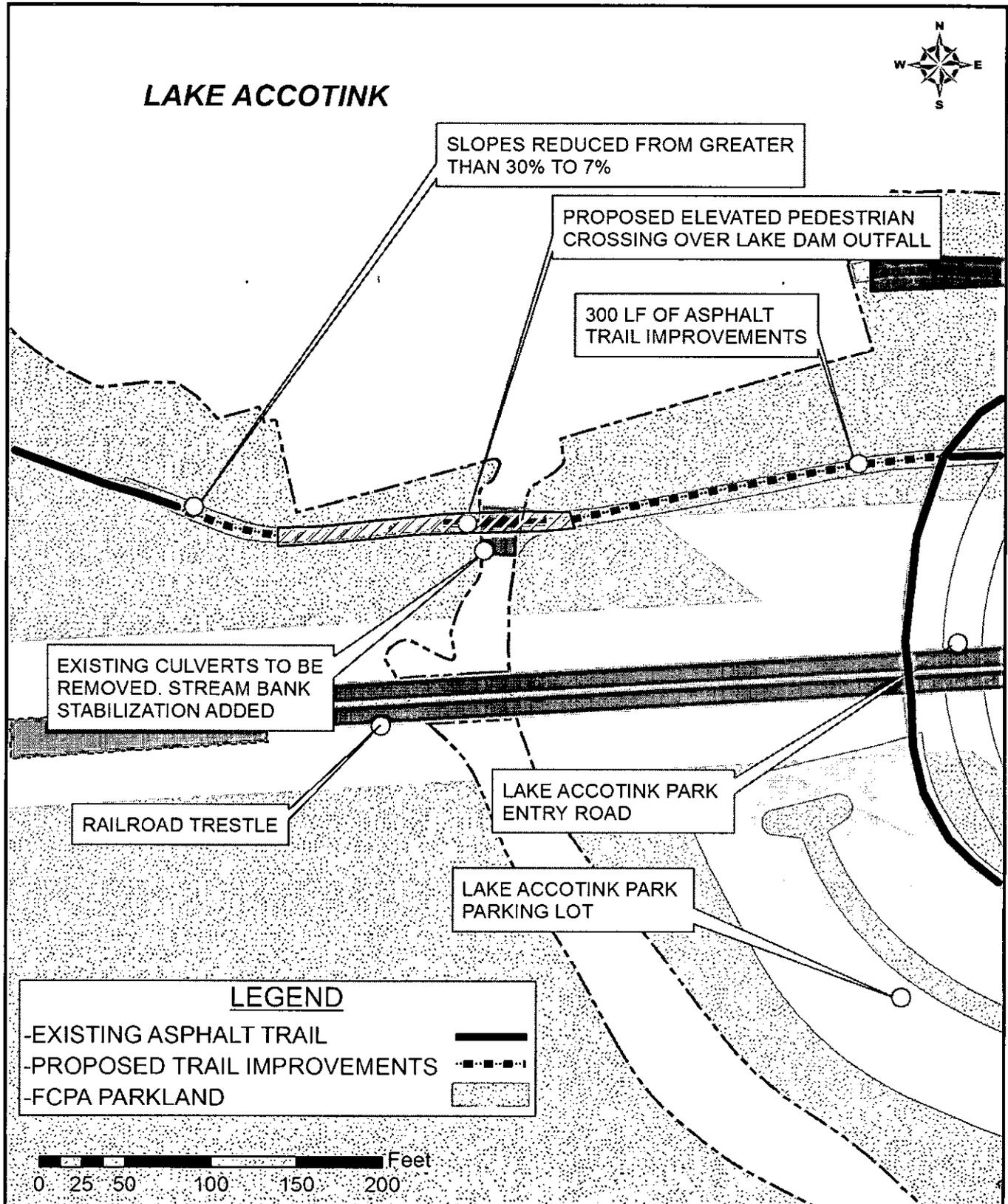
STAFF:

Kirk W. Kincannon, Director
Cindy Messinger, Deputy Director/CFO
Sara Baldwin, Deputy Director/COO
David Bowden, Director, Planning and Development Division
Barbara Nugent, Director, Park Services Division
Todd Johnson, Director, Park Operations Division
Timothy Scott, Manager, Project Management Branch
Elizabeth Cronauer, Trail Program Manager, Project Management Branch
Bill Boston, Project Manager, Project Management Branch
Janet Burns, Fiscal Administrator
Mike Baird, Manager, Capital and Fiscal Services

LAKE ACCOTINK DAM OUTFALL TRAIL IMPROVEMENTS-LOCATION



LAKE ACCOTINK DAM OUTFALL TRAIL IMPROVEMENTS-PROJECT



LAKE ACCOTINK DAM OUTFALL TRAIL IMPROVEMENTS - ELEVATED WALKWAY

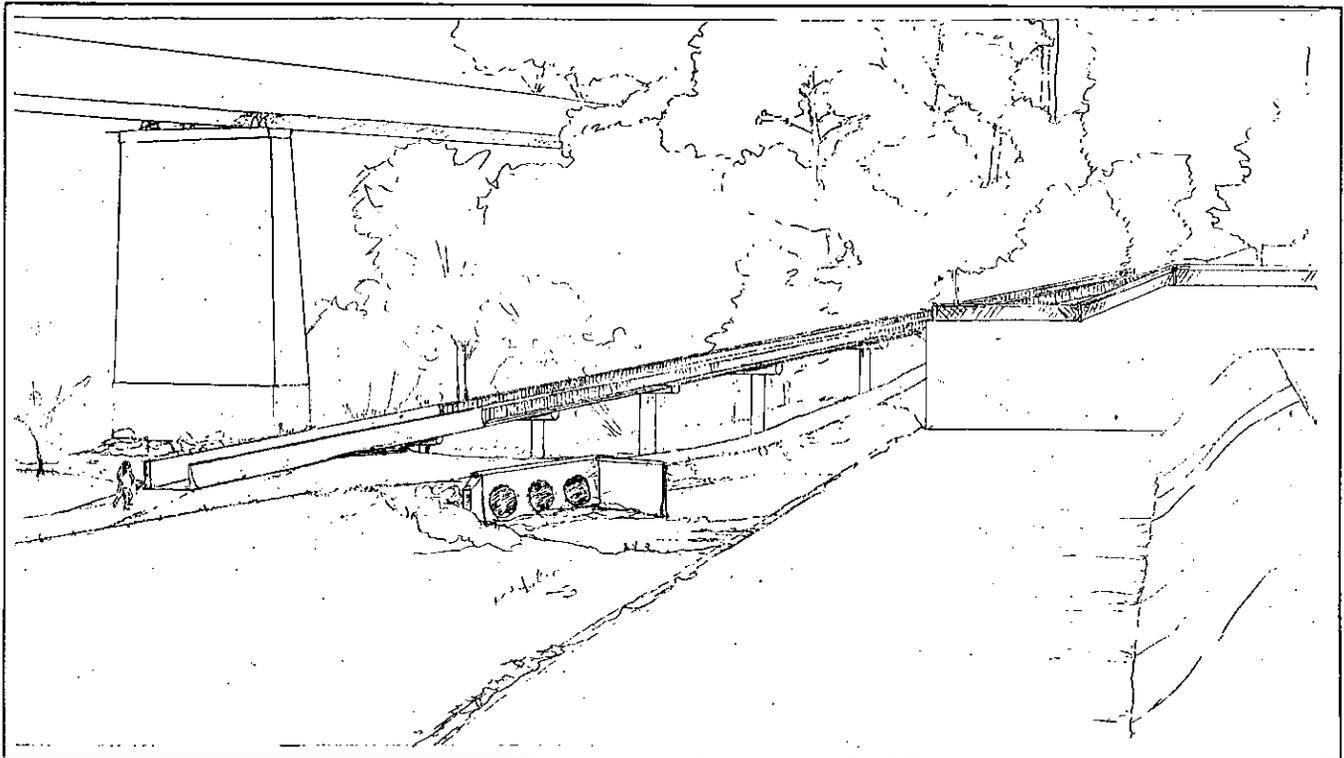


Figure 1 PROPOSED ELEVATED WALKWAY

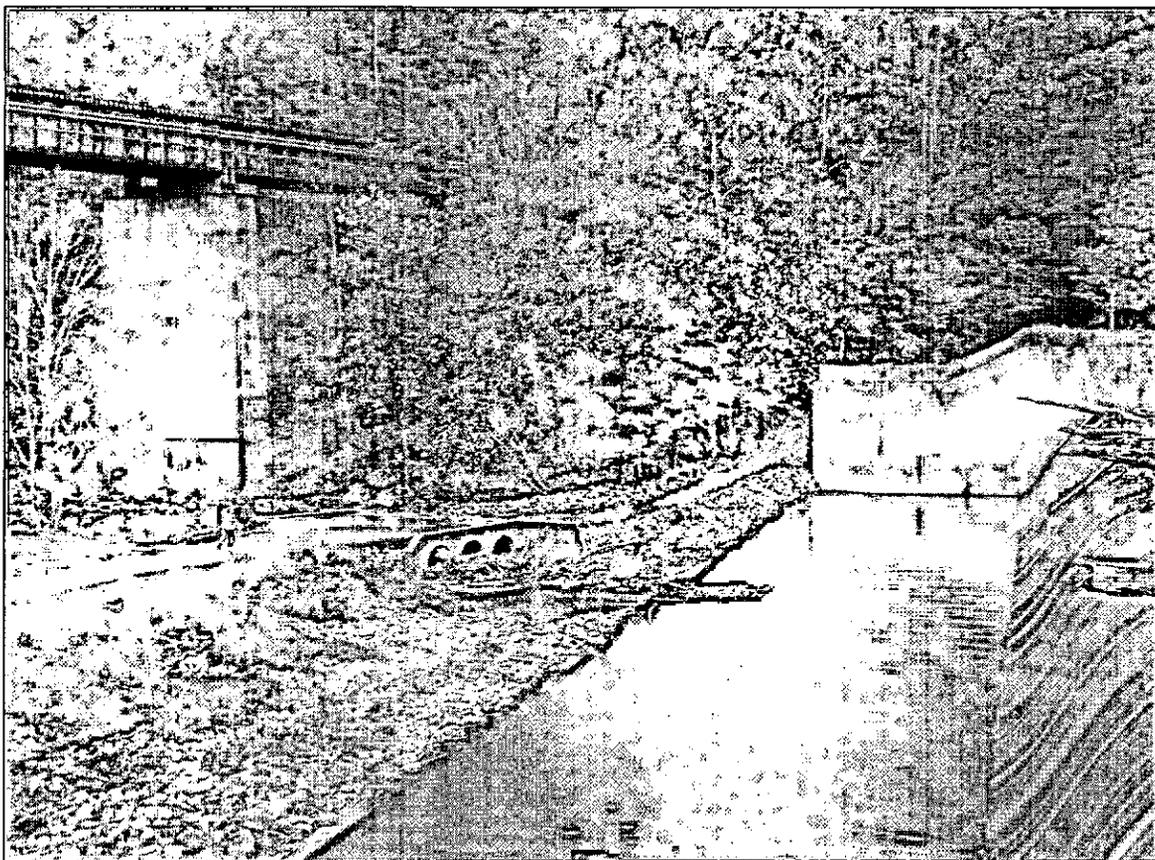


Figure 2 EXISTING CONDITIONS

COST ESTIMATE – Lake Accotink Dam Outfall Trail Improvements

Design & Permitting

Design-Public Improvement Plan	\$180,000
Permits and Fees	<u>\$20,000</u>
	\$200,000

Direct Costs

10% Project Administration (Design)	\$20,000
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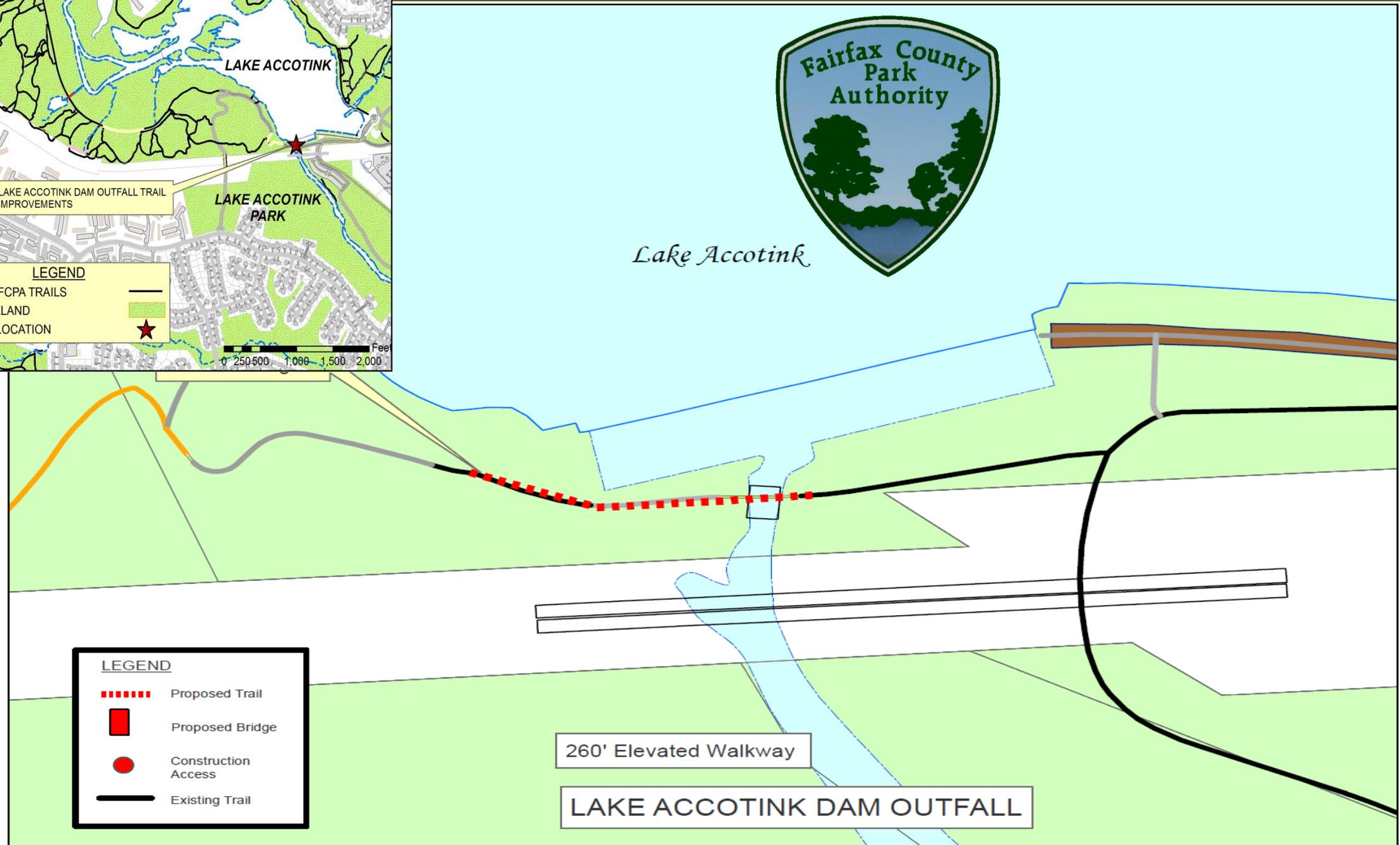
Project Total (Design & Permitting+Direct Costs)	\$220,000
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Fairfax County Park Authority

Lake Accotink Dam Stream Crossing



Lake Accotink



Board Agenda Item
March 23, 2022

ACTION - 2

HVAC Replacement at Lee District Rec Center (Lee)

ISSUE:

Approval of project funds for HVAC Replacement at Lee District Rec Center.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of project funds for HVAC Replacement at Lee District Rec Center.

TIMING:

Board approval of the project funds is requested on March 23, 2022, to maintain the project schedule.

BACKGROUND:

The facility opened in 1980, with significant additions and renovations taking place in 1988 and 1997, and with several smaller renovation projects and system replacements undertaken over the years. The 2020 Park Bond included funds for updating the Lee District Rec Center.

The existing AHU-Buffalo HVAC unit (Attachment 1) has reached the end of its useful life and requires replacement. The Park Authority Board approved the replacement of the AHU-Buffalo unit in February 2020 as part of the Allocation of Bond Premium to Fund Critical RECenter Lifecycle System Replacements. The project has since been designed and permitted.

Staff have received construction proposals for the replacement project from two qualified firms. Due to increased labor and material costs caused by nationwide supply chain problems, the lowest cost proposal received for this project was higher than anticipated. The lowest cost proposal received was for \$1,224,531. The second cost proposal received was for \$1,334,340, which is 9% or \$109,809 higher than the lowest pricing received. Based on the lowest construction cost proposal received, funding in the total amount of \$1,480,000 (Attachment 2) is necessary to fund this project.

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The proposed timeline for completing the project is as follows:

<u>Phase</u>	<u>Start</u>	<u>Due</u>
Design phase	May 2021	January 2022
Construction phase	September 2022	December 2022

FISCAL IMPACT:

Funding available in PR-000147, Park Renovations and Upgrades for the Lee District Rec Center is \$6,750,000. The Park Authority Board is currently considering the reallocation of \$4,000,000 from this project to the Mount Vernon Rec Center Renovation project. If approved, that will leave a balance available of \$2,750,000 for Lee District Rec Center. Additional funding available for Lee District Rec Center includes \$400,000 in PR-000091-068, Lee District Rec Center AHU-Buffalo Replacement, in Fund 30400, Park Authority Bond Construction, and \$800,000 in A.R.P.A. funding, for total funding in the amount of \$3,950,000.

Funding is currently available in the amount of \$400,000 in PR-000091-068, Lee District Rec Center AHU-Buffalo Replacement, in Fund 30400, Park Authority Bond Construction, and in the amount of \$1,080,000 in PR-000147, Park Renovations and Upgrades, in Fund 30400, 2020 Park Bond, for total available funding in the amount of \$1,480,000 as required to fund this project.

ENCLOSED DOCUMENTS:

Attachment 1: Location Map – Lee District Rec Center Project Area

Attachment 2: Scope Cost Estimate – AHU-Buffalo Replacement

STAFF:

Jai Cole, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

Aimee L. Vosper, Acting Director, Planning and Development Division

Kurt Louis, Director, Park Operations Division

Cindy Walsh, Director, Park Services Division

Laura Grape, Director, Resource Management Division

Paul Shirey, Project Management Branch Manager, Planning and Development Division

Andrew Miller, Manager, Building Branch, Planning and Development Division

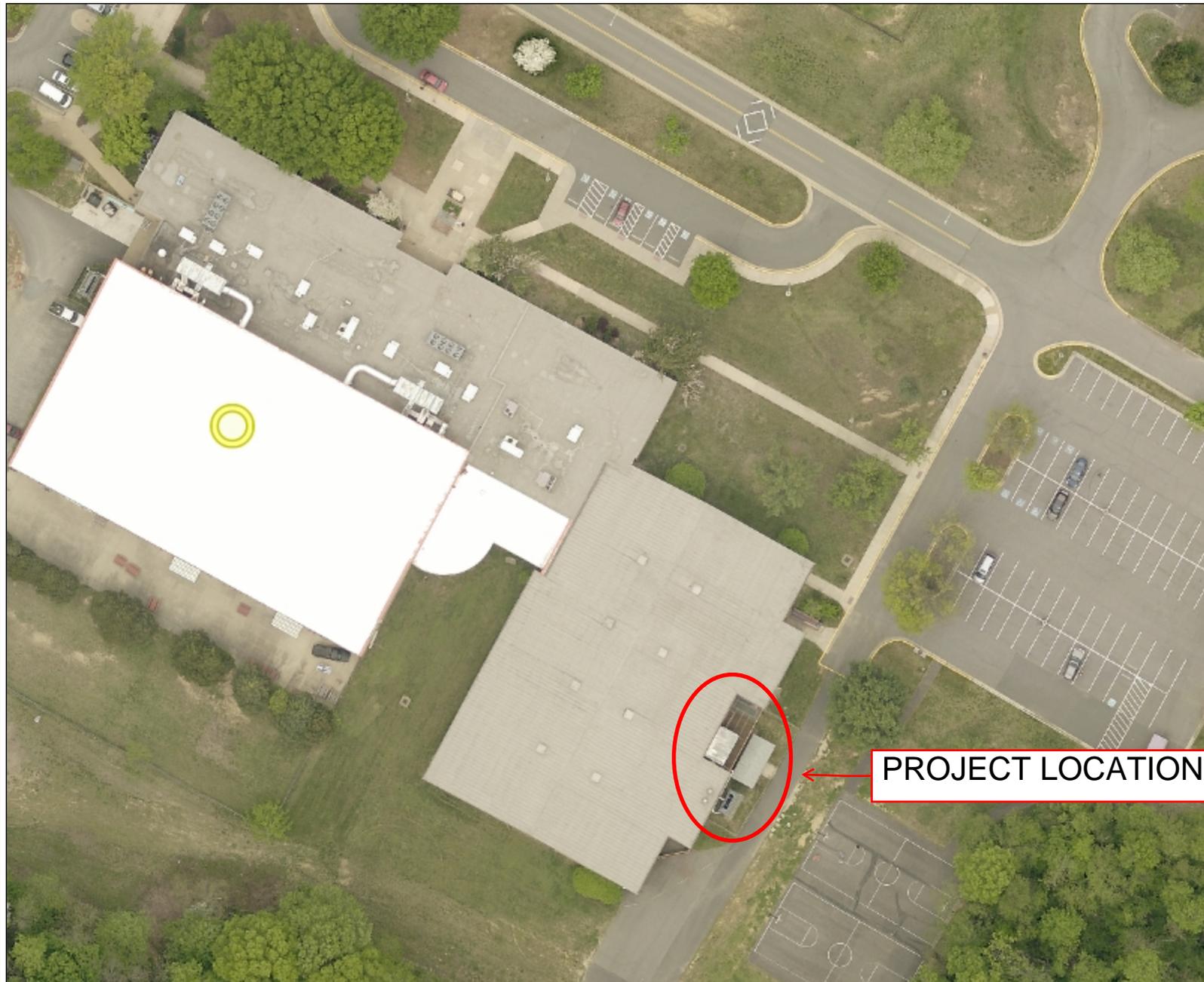
Sayonara Aguilera, Project Manager, Planning and Development Division

Jessica Tadlock, Senior Fiscal Administrator



AHU-Buffalo Replacement Project Location

Attachment 1



Legend

- Parcels

Notes:

Lee District RECenter

Map produced: 3/2/2022



This map is intended for reference purposes only. Fairfax County does not provide any guarantee of the accuracy or completeness regarding the map information.



PLANNING AND DEVELOPMENT DIVISION
Scope Estimate

Attachment 2

PROJECT:

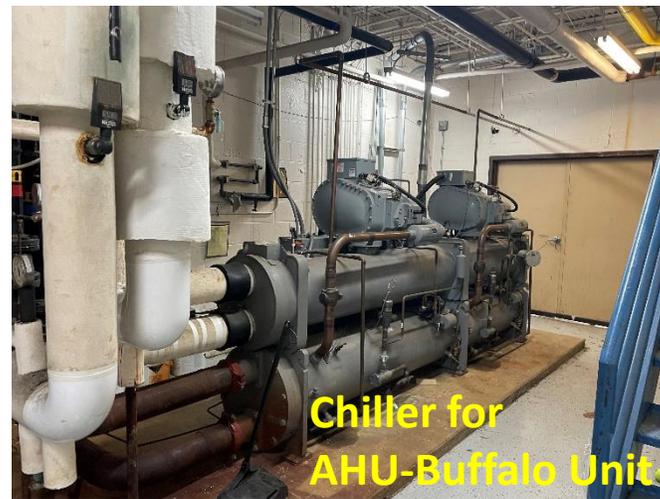
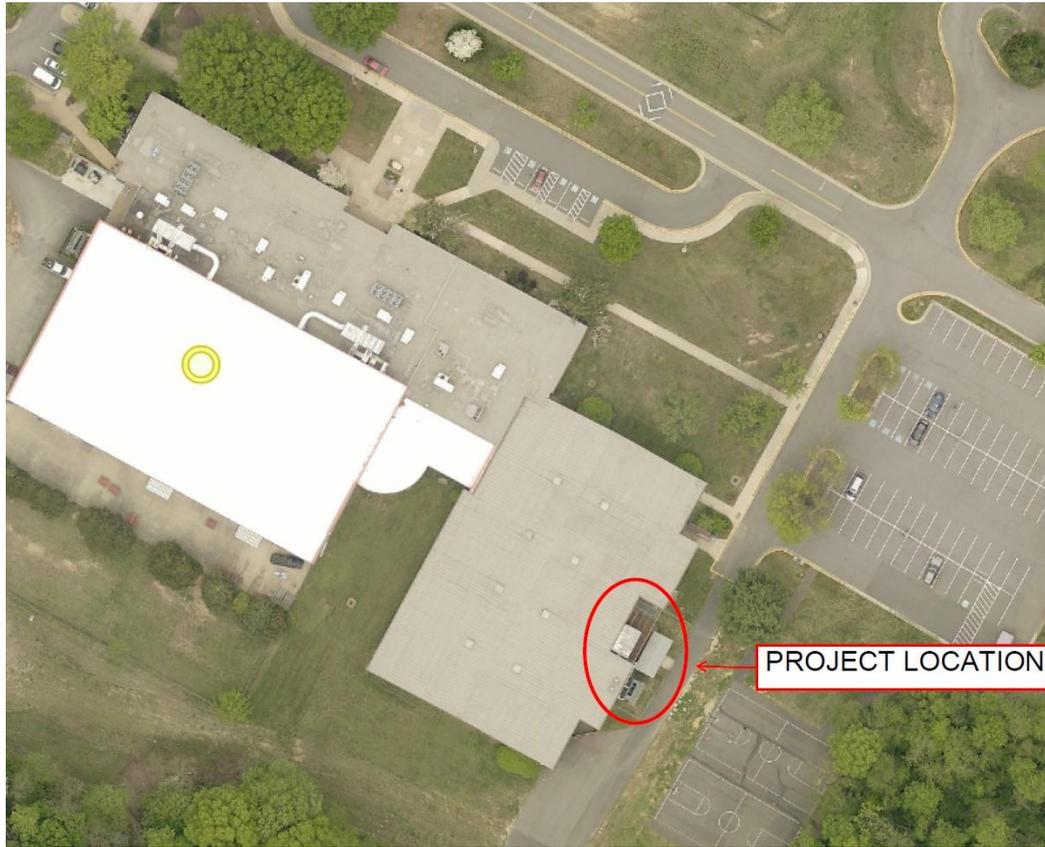
AHU-Buffalo Replacement at Lee District RECenter

Cost Areas	Pre-Scope	Comment
1 - Professional Services	\$21,137.00	
Architecture/ Engineering		
Civil / Landscape Architecture		
Environmental		
Geotechnical Engineer		
Construction Administration	\$21,137.00	
2 - Permits	\$2,513.00	
Site Permits		
Building Permits	\$2,513.00	
3 - Construction	\$1,225,000.00	
Site Work		
Buildings		
Contamination		
Miscellaneous	\$1,225,000.00	
4 - Utilities		
Telephone / Cable		
Water		
Gas		
Sewer		
Electricity		
5 - Inspections & Testing	\$30,000.00	
6 - Contingency	\$122,500.00	
7 - Administration	\$78,850.00	
Design WPFO	\$13,700.00	
Construction WPFO	\$65,150.00	
8 - Fixtures, Furniture & Equipment		
Site Amenities		
Miscellaneous		
9 - Mitigation		
Mitigation		

PROJECT TOTAL

\$1,480,000

HVAC Replacement at Lee District Rec Center



INFORMATION (with presentation)

FY22 & FY23 FCPA Court Improvements :

Planning staff recently completed Pickleball in Fairfax County, a countywide pickleball study, which was endorsed by the Park Authority Board in 2021. The report identifies pickleball demand throughout the county and outlines strategies and guidelines for expanding pickleball opportunities into the future. The primary strategies in the report for adding pickleball capacity are the following:

1. Update all shared-use pickleball courts sharing a central tennis net (1 on 1) to (2 on 1) layout with movable nets. This would add 26 pickleball courts without impacting tennis use.
2. Construct two dedicated pickleball-only complexes of six (6) or more courts suitable for large group play.
3. Use the county's existing court inventory to create pickleball opportunities as part of FCPA's ongoing maintenance efforts.
4. Plan for pickleball in new locations through the park master planning process.

Park Operations allocates approximately \$200,000 per fiscal year for making improvements to FCPA's existing court inventory. Courts determined for these improvements are selected by Park Operations according to condition assessments that include several factors such as safety, amount of use, lights, and equity. Additionally, there are several park development projects where the scope has already been approved for new courts.

Planning staff collaborated with the Park Operations Division and applied the guidance provided in the pickleball study to determine specific pickleball improvements for each of the courts identified for surfacing improvements in FY22 and FY23. Additionally, a public meeting was held to present pickleball options at Lewinsville Park on December 1, 2021. A 30-day comment period followed this meeting and the feedback received from the public and stakeholders was utilized to determine the specific pickleball improvements at the park.

The attached presentation (Attachment 1) lists all planned court improvements in FY22 and FY23 with specific pickleball additions noted. The specific pickleball improvements either (1) add to court capacity in areas of the county where the pickleball players have expressed a need for more courts to reduce long wait times or (2) strategically improve access to pickleball in parts of the county that have gaps in pickleball facilities. The park locations where these improvements are proposed are shown on maps in the presentation to demonstrate how these additional courts will reduce drive times and are responsive to demand.

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The pickleball improvements listed within the presentation will be listed on FCPA's Pickleball Study webpage as forthcoming projects to provide the public with a comprehensive list of all pickleball developments over the next two fiscal years.

FISCAL IMPACT:

The court improvements provided in the presentation are funded either by Park Operations maintenance funding, park bonds, or the sinking fund. \$30,000 in additional funding is anticipated to be needed for pickleball improvements at George Washington Park. The conversion of single tennis courts into multiple pickleball courts coupled with adding newly built pickleball courts is anticipated to increase the revenue generated through court permitting.

ENCLOSED DOCUMENTS:

Attachment 1: FY22 and FY23 Pickleball Improvements Presentation

STAFF:

Jai Cole, Executive Director
Sara Baldwin, Deputy Director/COO
Aimee L. Vosper, Deputy Director/CBD
Cindy Walsh, Director, Park Services Division
Laura Grape, Director, Resource Management Division
Paul Shirey, Project Management Branch Manager, Planning and Development Division
Melissa Emory, Manager, Special Projects Branch
Kelly Davis, Project Manager, Special Projects Branch
Jessica Tadlock, Senior Fiscal Administrator
Samantha Hudson, Park Planning Branch Manager (PDD)
Stephanie Cornejo, Long Range Planning Section Chief (PDD)
Adam Wynn, Senior Planner, Park Planning Branch (PDD)

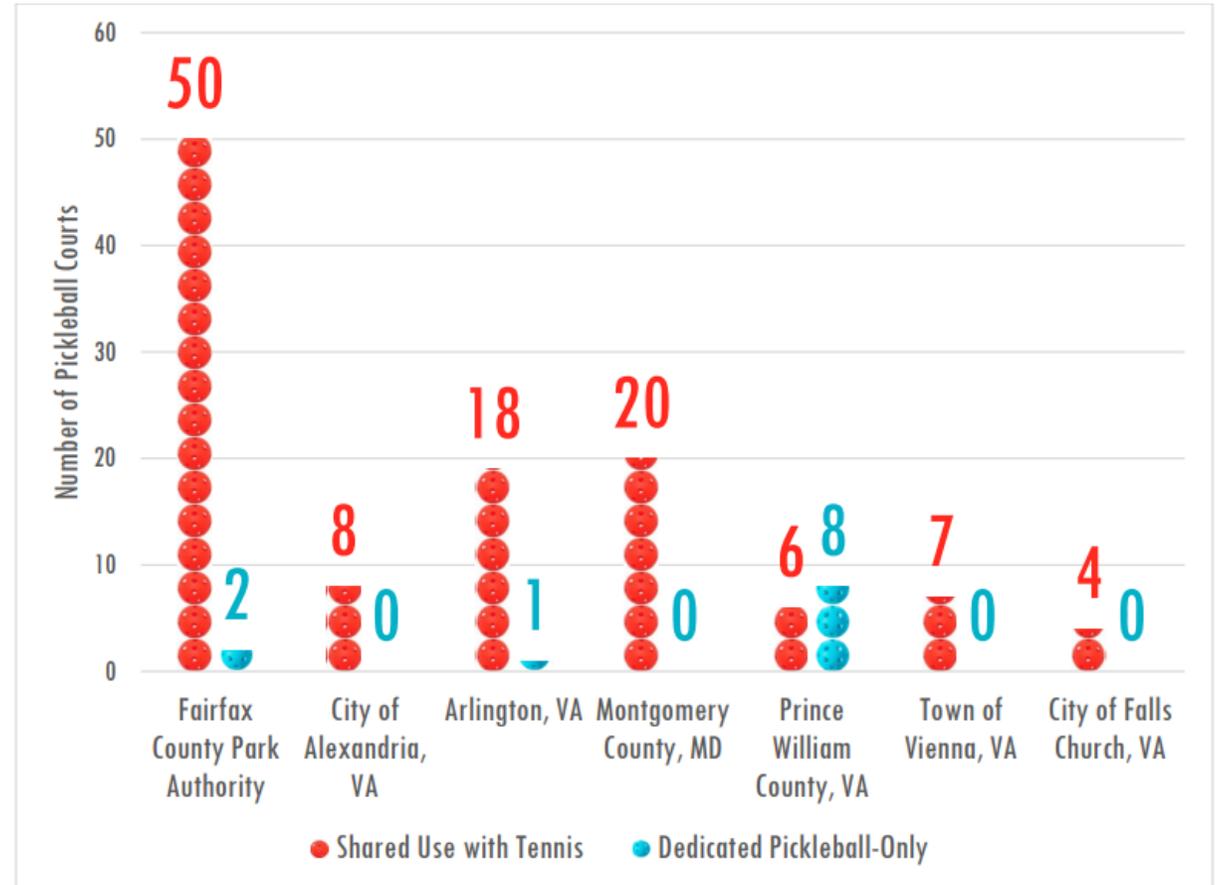


FY22 / 23

PLANNED COURT IMPROVEMENTS

Pickleball Progress in Fairfax County

- Pickleball Study Report endorsed in 2021.
- 2 new dedicated pickleball courts built in Wakefield Park in 2021. First dedicated pickleball courts in the county.
- FCPA has added 19 courts in the past two years for a total of 52 pickleball courts. This represents a **68% increase** in courts.
- And more being developed or planned.



Prioritized Approach to Increasing Pickleball

1. Update all shared-use pickleball courts sharing a central tennis net (1 on 1) to (2 on 1) layout with movable nets. This would add 26 pickleball courts without impacting tennis use.
2. Construct two dedicated pickleball-only complexes of 6 or more courts suitable for large group play.
3. Use the County's existing court inventory to create pickleball opportunities as part of FCPA's ongoing maintenance efforts.
4. Plan for pickleball in new locations through the park master planning process.

FY22 Planned Court Improvements

	Park	Supervisory District	Improvement	Estimate	Funding Source	Notes
Maintenance Funding	Burgundy	Lee	Crack Fill/Color Coat 2 Courts	\$21,000	Ops Maint.	Convert 2 courts to shared-use w/ pickleball
	Lee High	Lee	Crack Fill/Color Coat 2 Courts	\$26,500	Ops Maint.	Tennis Only Courts
	McLean Central	Dranesville	Crack Fill/Color Coat 3.5 Tennis Courts & 1 Basketball Court Asphalt Overlay	\$45,000	Ops Maint.	Convert 2 courts to shared-use w/ pickleball
	Kendale Woods	Mason	Crack Fill/Color Coat 2 Tennis Courts & 1 Basketball Court	\$26,500	Ops Maint.	Convert court #1 to 3 to 4 dedicated pickleball courts. Court #2 to be tennis-only
	Chalet Woods	Sully	Crack Fill/Color Coat 2 Tennis Courts & 1 Basketball Court	\$49,000	Ops Maint.	Convert 1 tennis court into 3 to 4 dedicated pickleball courts
Other Funding	*Lewinsville	Dranesville	Reconstruct 6 Courts, Practice Court & 2 Basketball Courts	\$700,000	Multiple	Convert 1 tennis court into 4 dedicated pickleball courts
	*George Washington	Mount Vernon	Asphalt Overlay 4 Courts	\$210,000+	Multiple (30K Not Funded)	Convert 2 tennis courts into 6 to 8 dedicated pickleball courts

Total Added Pickleball Courts 22 to 26 New Courts

* Estimates reflect higher construction costs for full court reconstruction

FY23 Planned Court Improvements

	Park	Supervisory District	Improvement	Estimate	Funding Source	Notes
Maintenance Funding	Chandon	Dranesville	Crack Fill 2 Courts	\$26,500	Ops Maint	Convert 2 courts to shared-use w/ pickleball
	Rutherford	Braddock	Crack Fill/Color Coat 3 tennis courts and 1 basketball court	\$96,000	Ops Maint	Convert 1 tennis court into 3 to 4 dedicated pickleball courts. 2 courts to remain tennis-only
	Popes Head	Springfield	Crack Fill/Color Coat 2.5 tennis courts and 1 basketball court Asphalt Overlay	\$69,500	Ops Maint	Convert 2 courts to shared-use w/ pickleball
Other Funding	*Dowden Terrace	Mason	Reconstruct 2 Tennis Courts, 1 Basketball Court & ADA Trails	\$374,000	Sinking	Tennis-only courts and basketball
	*Borge Street	Providence	Reconstruct 1.5 Basketball Courts Asphalt Overlay	\$153,000	Sinking	Reconstruct 1.5 Basketball Courts
	Hogge	Mason	2 New Dedicated Pickleball Courts, 1 half basketball court	\$75,000	Bond	Project scope previously approved (Feb 2021)
	North Hill	Mount Vernon	2 New Dedicated Pickleball Courts, 1 half basketball court	\$75,000	Bond	Project scope previously approved (Nov. 2020)

Total Added Pickleball Courts 15 to 16 New Courts

* Estimates reflect higher construction costs for full court reconstruction

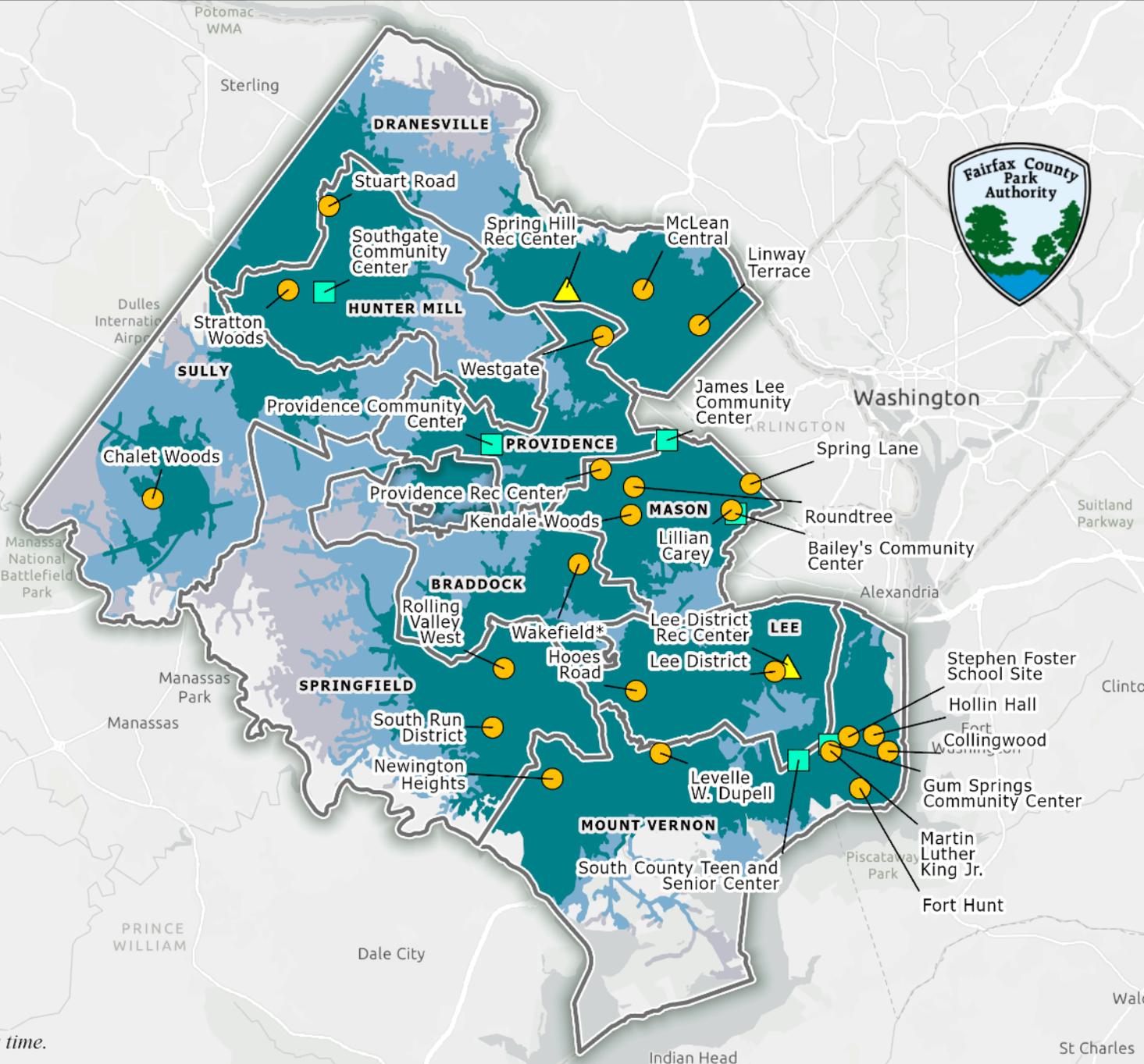


EXISTING PICKLEBALL FACILITIES

- Current Park Authority Outdoor Pickleball Courts
- ▲ Current Park Authority Rec Center Pickleball Courts
- Community Center (NCS) Pickleball Courts
- ▭ Supervisor Districts

Drive Time Access to Existing Pickleball Facilities

- 10 Minute Drive Access
- 15 Minute Drive Access
- 20 Minute Drive Access



Produced by the Park Authority GIS Team on 3/9/2022.

*Wakefield is the only park in the system with dedicated pickleball courts at this time.



PLANNED PICKLEBALL IMPROVEMENTS (FY22 & FY23)

- Current Park Authority Outdoor Pickleball Courts
- ▲ Current Park Authority Rec Center Pickleball Courts
- Community Center (NCS) Pickleball Courts

Planned Pickleball Court Improvements

- + FY 2022 Planned Expanded Pickleball Capacity
- + FY 2022 Newly Planned Pickleball
- + FY 2023 Newly Planned Pickleball

Supervisor Districts

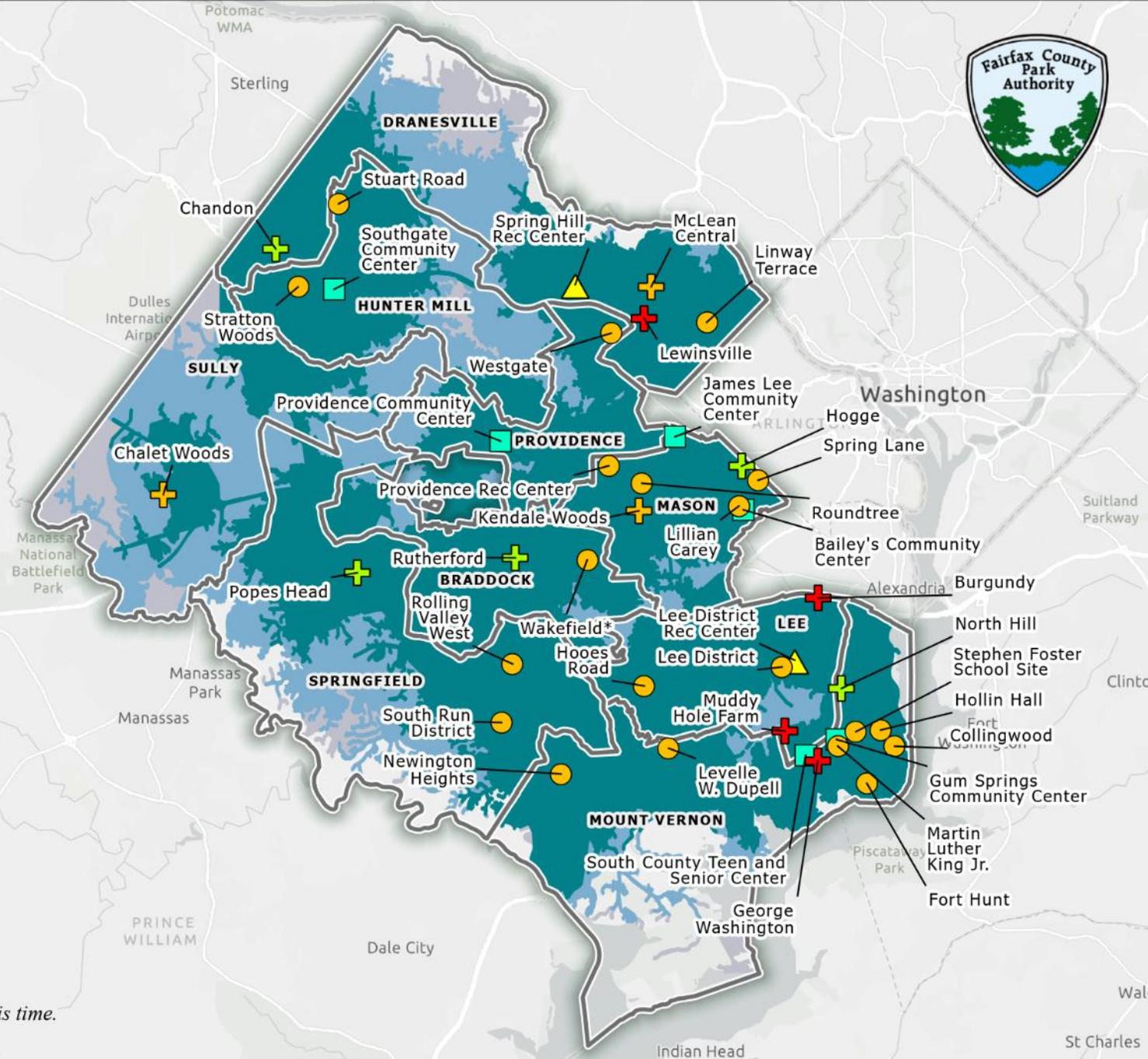
Drive Time Access to Planned Pickleball Court Improvements and Existing Pickleball Facilities

- 10 Minute Drive Access
- 15 Minute Drive Access
- 20 Minute Drive Access



Produced by the Park Authority GIS Team on 3/7/2022.

*Wakefield is the only park in the system with dedicated pickleball courts at this time.



PLANNED PICKLEBALL IMPROVEMENTS (FY22 & FY23)



- Current Park Authority Outdoor Pickleball Courts
- ▲ Current Park Authority Rec Center Pickleball Courts
- Community Center (NCS) Pickleball Courts

Planned Pickleball Court Improvements

- + FY 2022 Planned Expanded Pickleball Capacity
- + FY 2022 Newly Planned Pickleball
- + FY 2023 Newly Planned Pickleball

Supervisor Districts

Improved 10 Minute Drive Access with Planned Pickleball Court Improvements

Improved 15 Minute Drive Access with Planned Pickleball Court Improvements

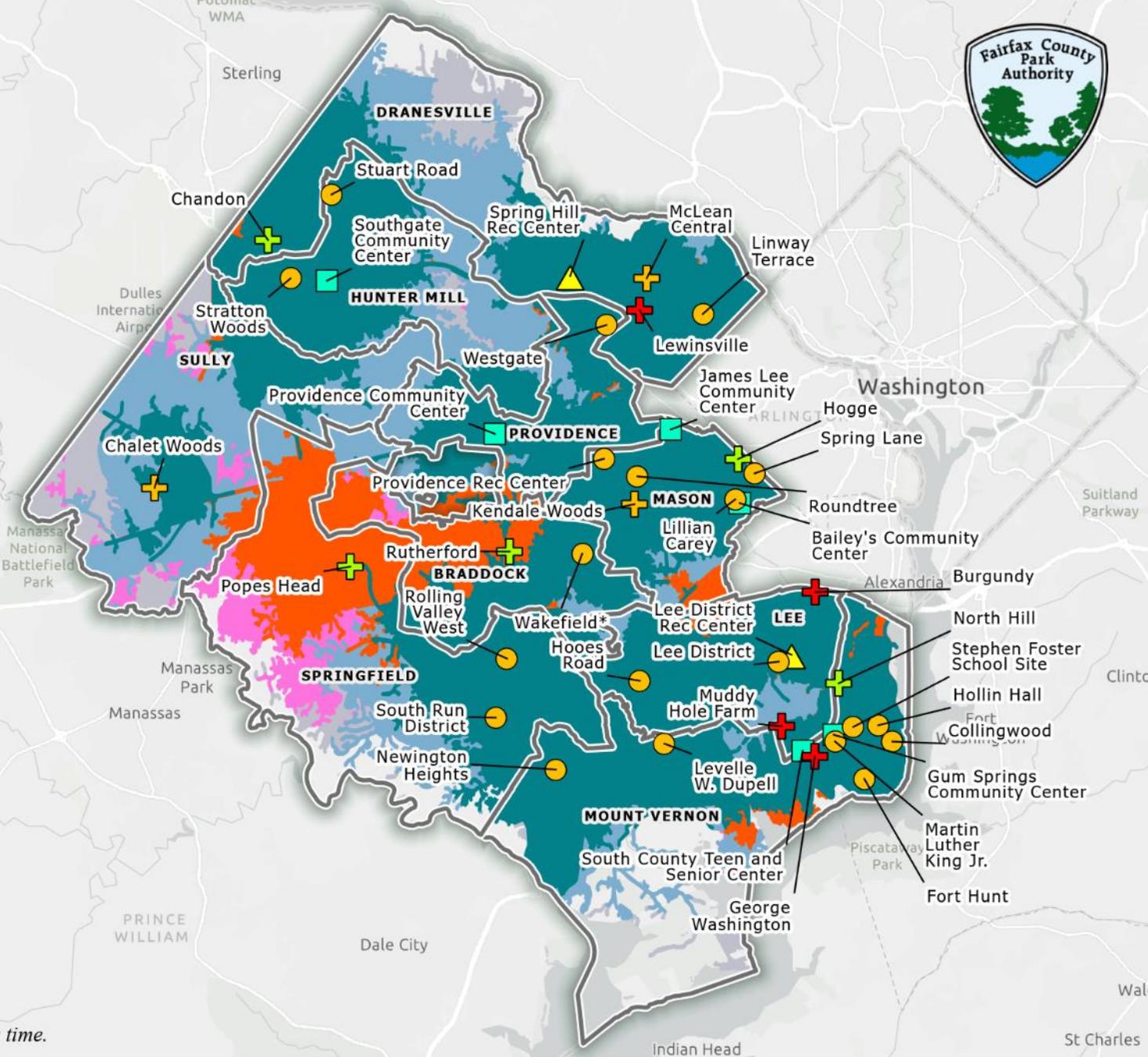
Drive Time Access to Planned Pickleball Court Improvements and Existing Pickleball Facilities

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Produced by the Park Authority GIS Team on 3/7/2022.

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PLANNED PICKLEBALL COMPLEXES (FY22 & FY23)

- Current Park Authority Outdoor Pickleball Courts
- ▲ Current Park Authority Rec Center Pickleball Courts
- Community Center (NCS) Pickleball Courts

Planned Pickleball Court Improvements

- + FY 2022 Planned Expanded Pickleball Capacity
- + FY 2022 Newly Planned Pickleball
- + FY 2023 Newly Planned Pickleball

Supervisor Districts

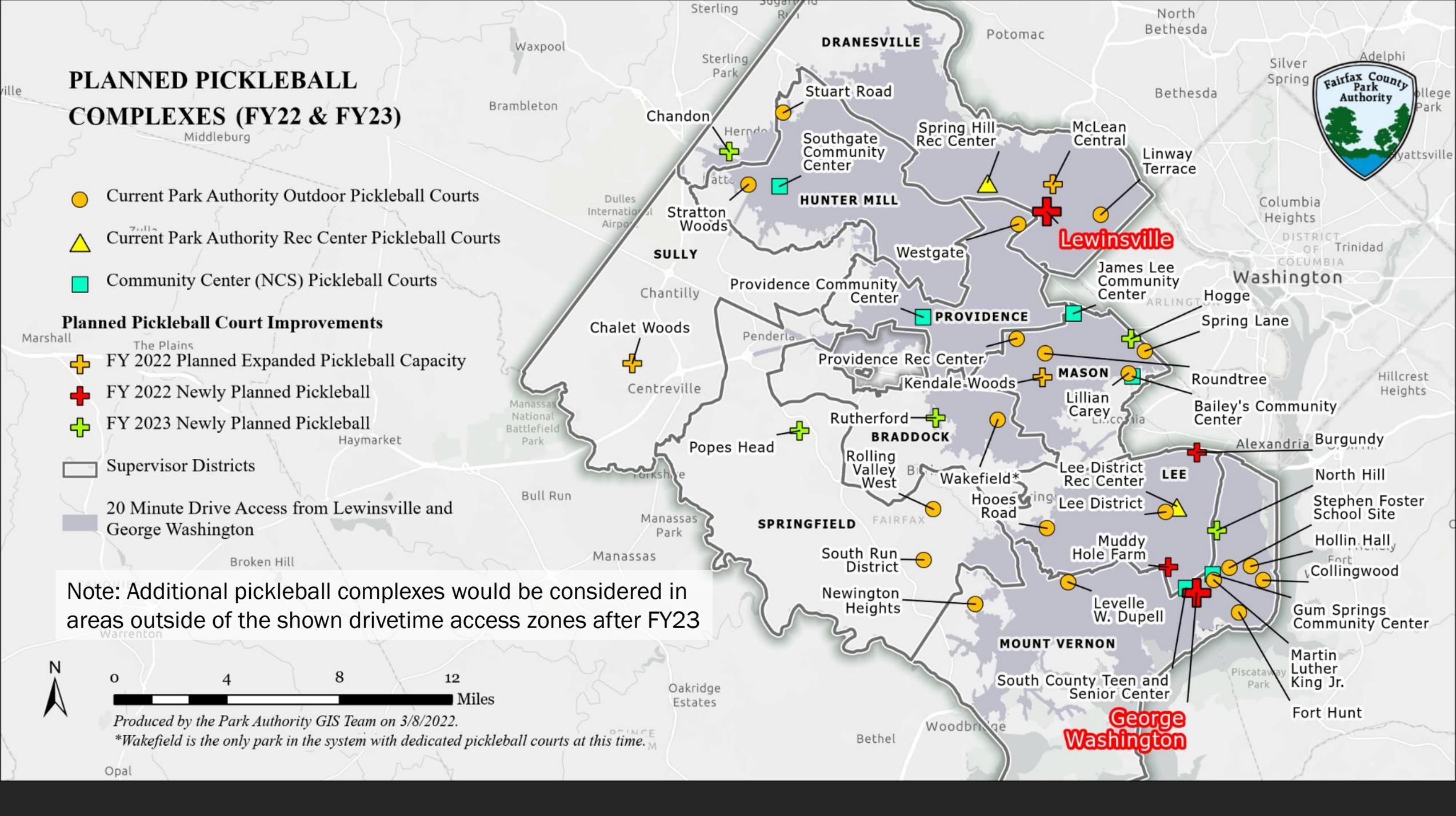
20 Minute Drive Access from Lewinsville and George Washington

Note: Additional pickleball complexes would be considered in areas outside of the shown drivetime access zones after FY23



Produced by the Park Authority GIS Team on 3/8/2022.

*Wakefield is the only park in the system with dedicated pickleball courts at this time.



PLANNED PICKLEBALL IMPROVEMENTS (FY22 & FY23)

- Current Park Authority Outdoor Pickleball Courts
- ▲ Current Park Authority Rec Center Pickleball Courts
- Community Center (NCS) Pickleball Courts

Planned Pickleball Court Improvements

- + FY 2022 Planned Expanded Pickleball Capacity
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Supervisor Districts

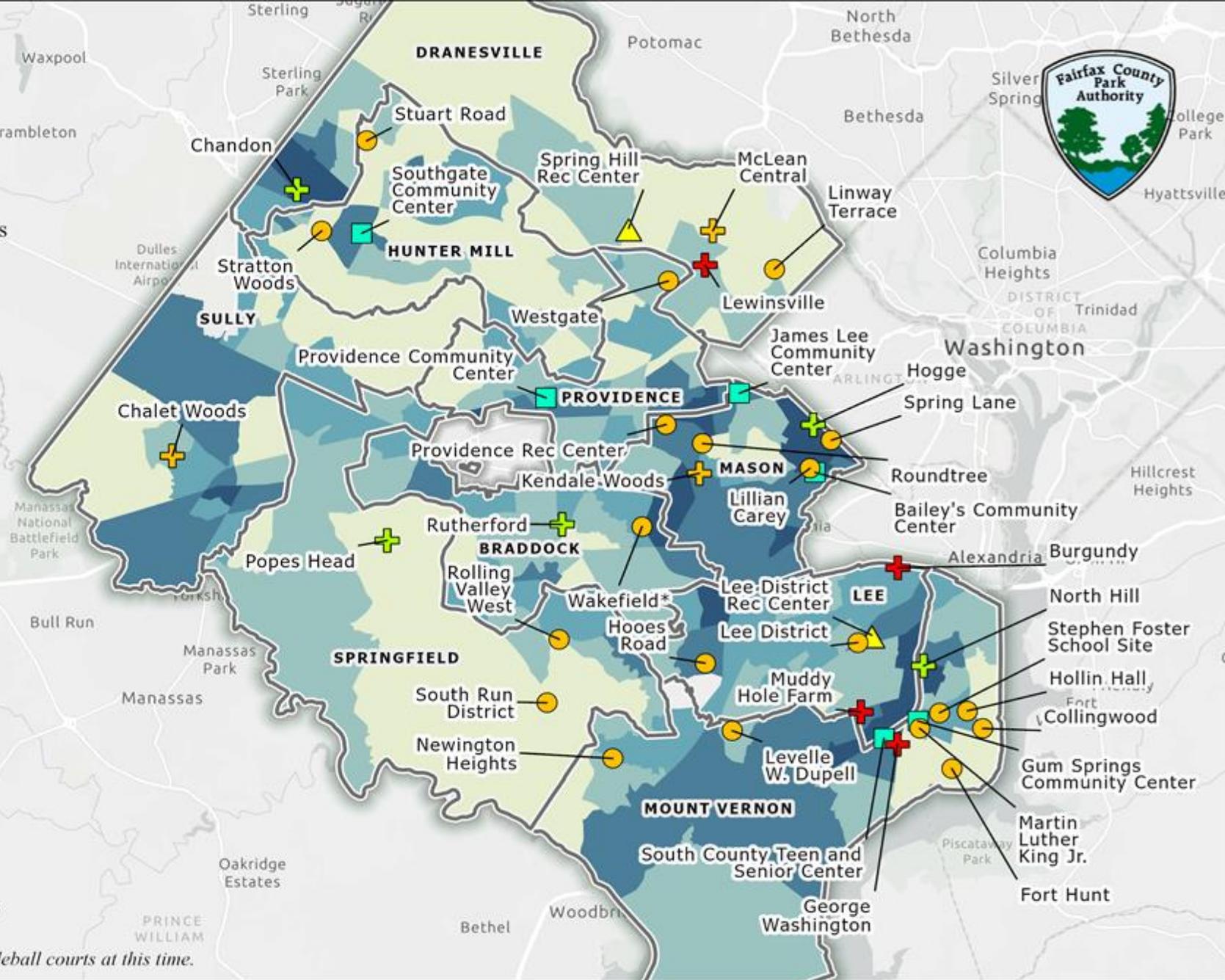
Vulnerability Index (One Fairfax, 2015-2019 Census Data)

- Very Low
- Low
- Average
- High
- Very High



Produced by the Park Authority GIS Team on 3/14/2022.

*Wakefield is the only park in the system with dedicated pickleball courts at this time.



FY22/23 Planned Court Improvements - Summary

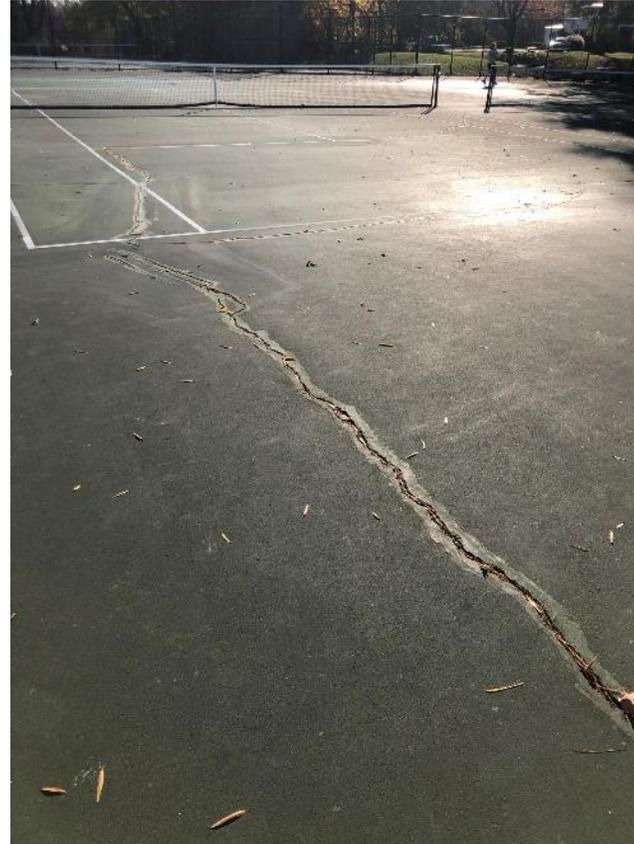
- 37 to 42 additional pickleball courts created (Nearly doubles current capacity)
 - 22 to 26 added in FY22
 - 15 to 16 added in FY23
- 14 tennis-only courts to be resurfaced/repared
- 9 full basketball courts & 1 half basketball courts to be resurfaced/repared
- 2 newly constructed half basketball courts



Lewinsville Park

PLANNED COURT IMPROVEMENTS

EXISTING COURTS



Public Input

Public Meeting held December 1, 2021

- Comment period closed on January 7, 2022
- 98 Comment Received
- Letter of opposition from West Lewinsville Heights Citizens Association
 - Represents 500 residences
 - States that Lewinsville is a local park and the park is over-utilized with facilities
 - Pickleball will attract more visitors which will contribute to traffic and environmental impacts

Met with McLean High School Tennis Team Coaches

- High school currently has 5 tennis courts. Recently built.
- All Lewinsville tennis courts are reserved in Spring for practice 3:30 to 7PM. The boys team uses the H.S. courts while the girls team uses the Lewinsville courts.

PRESENTED OPTIONS



Summary of Public Comments

	Count	Percentage
No Pickleball Courts	8	8%
General Pickleball Support	24	25%
Shared-Use Courts	2	2%
4 Dedicated PB Courts	2	2%
6 Dedicated PB Courts	11	11%
More than 6 Dedicated PB Courts	51	52%



STAFF RECOMMENDED OPTION

Estimated Cost: \$700k

ENTRY GATES

- 4 DEDICATED PICKLEBALL COURTS
- 2 SHARED-USE PICKLEBALL COURTS
- 5 TENNIS COURTS (1 SHARED-USE)
- 1 PRACTICE WALL
- 2 BASKETBALL COURTS RESURFACE

Proposed Funding Sources

- Alternative 1 (Summer 2022)

-  Proffers
-  Linway Terrace Park Basketball Courts
-  Area 1 Maintenance Facility
-  Holladay Field

- Alternative 2 — Sinking Fund Replacement Cycle (Summer 2024)

Board Agenda Item
March 23, 2022

ACTION

Approval - Mount Vernon Rec Center Funding Strategy (Mount Vernon District)

ISSUE:

Approval of the Mount Vernon Rec Center Funding Strategy to proceed with construction of this facility renovation project.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the Mount Vernon Rec Center Funding Strategy as described below to proceed with construction of this facility renovation project.

TIMING:

Board action is requested on March 23, 2022 to maintain the project schedule.

BACKGROUND:

The Mount Vernon Rec Center (MVRC) Renovation Project was advertised for bids in Summer 2021. Due to pandemic-caused supply chain problems and impacts to the construction industry, the lowest apparent bidder submitted a bid price that was \$18.2 million higher than the engineers' estimate. The low bid for the entire project was \$50.2 million and the funding model for the project allowed for a bid price of up to \$32 million. Based on an analysis of the project, including reduced construction phasing, the current estimated project funding shortfall necessary to readvertise this project for bids is \$22.5 million plus an additional \$4 million bid contingency for a total of \$26.5 million. This value includes ongoing inflation estimates as well as overall project cost increases due to the higher anticipated construction cost.

The proposed MVRC Funding Strategy is described as follows:

1. Update the design drawings for full closure of the Rec Center prior to starting construction. Bid advertisement is anticipated to be in early Fall 2022 with construction starting in early 2023.

Board Agenda Item
March 23, 2022

2. Commit to the reallocation of up to \$26.5 million from the following projects after bid opening:

Project	Account Code	Reallocation Amount	Current Available
Audrey Moore Rec Center	PR-0000147	\$16 M	\$19.4 M
Collections Facility	PR-000148	\$4 M	\$5.8 M
Laurel Hill Central Greens Phase II	PR-000134	\$2.5 M	\$6.5 M
Lee District Rec Center	PR-000147	\$4 M (Contingency)	\$6.75 M

Staff recommends adopting this funding strategy to initiate construction as soon as practical to minimize unrecoverable costs, estimated up to \$4.9 M, for rental of chillers and dehumidification units, roof repairs, bleacher repairs, and the potential failure of aged electrical gear.

ENCLOSED DOCUMENTS:

None

STAFF:

Jai Cole, Executive Director
Sara Baldwin, Deputy Director/COO
Aimee L. Vosper, Deputy Director/CBD
Aimee L. Vosper, Acting Director, Planning and Development Division
Kurt Louis, Director, Park Operations Division
Cindy Walsh, Director, Park Services Division
Laura Grape, Director, Resource Management Division
Paul Shirey, Project Management Branch Manager, Planning and Development Division
Andrew Miller, Manager, Building Branch, Planning and Development Division
Eric Inman, Project Manager, Planning and Development Division
Jessica Tadlock, Senior Fiscal Administrator



MOUNT VERNON REC CENTER FUNDING STRATEGY

PARK AUTHORITY BOARD

MARCH 23, 2022

\$4.9 MILLION IN UNFUNDED CRITICAL MAINTENANCE NEEDS

- Failed Chiller – \$250,000
 - Requires “work-around” system to fit with renovation changes
 - \$200k rental per year
- Failed Rink Dehumidifaciton – \$280,000
 - Requires design changes to replace
 - \$200k rental per year
- Pool Pak Units (Dehumidification) - \$2 million
- Failing Roof - \$1.5 million
- 1979 Switch Gear (electric) - \$850,000
 - Failure would require building closure
 - Parts are no longer manufactured
- Bleachers - \$60,000



STAFF RECOMMENDATION: FULL SHUTDOWN

Shut down entire facility and renovate at one time

Pros

- Better user experience – no 41-month phasing and construction impacts
- Reduces the risk of emergency shutdown
- Only 24-month construction schedule to reopen
- Potential cost savings without phasing due to reduced contractor risk
- No unbudgeted expenses of over \$1 million in temporary equipment rentals (chiller and dehumidification)

Cons

- Net loss of \$1.3 million, operating budget
- Impact to customers



BACKGROUND AND UPDATED FUNDING STRATEGY

Background

- **\$40.7M:** Previous total project estimate and allocation
 - 2008, 2012, 2016, 2020, bond cycles plus bond premium
- **\$32 M:** Previous estimated cost of construction

Update

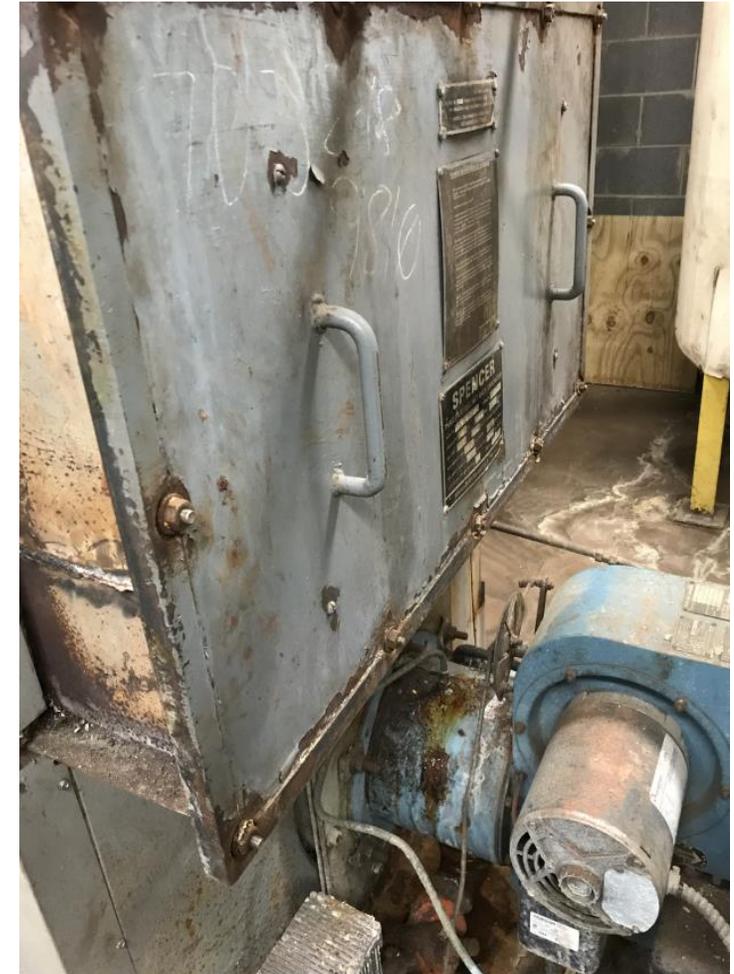
- **\$63.2 to \$67.2 M:** Revised total project estimate (based on August 2021 bids)
- **\$50.2 M:** Low bid construction cost received in July 2021

Funding Needs

- **\$22.5M - \$26.5 M:** Total Project Shortfall Estimate
 - Increased construction cost, updated drawings, re-permitting, increased contingency, project management, etc.

High Bid Factors

- Covid-driven supply chain problems for materials
- Market uncertainty, risks
- Complex phasing to keep the Rec Center open



STAFF RECOMMENDATION: FUNDING STRATEGY

\$22.5 M needed in additional funding plus \$4 million bid contingency

- Recommended Project Reallocations (after bid opening)
 - **Audrey Moore Rec Center - \$16 M**
 - Design development would continue, already dependent on 2026 Bond for construction funding so there's no schedule impact
 - **Collections Facility - \$4 M**
 - Design development would continue, already dependent on future bond funding for construction so there's no schedule impact
 - **Laurel Hill Central Green Phase II Athletic Fields - \$2.5 M**
 - Design development would continue, already dependent on future bond funding for construction so there's no schedule impact. The restroom is funded for construction.
- Bid contingency (as needed):
 - **Lee District Rec Center - \$4 M**
 - High-priority improvements at the facility would still be implemented

NEXT STEPS

- PAB Action on March 23
- Communicate shutdown to customers
- Update drawings for full closure
- Bid in early Fall 2022
- Start construction and close facility in early 2023

DISCUSSION



PLANNING & DEVELOPMENT

Board Agenda Item
March 23, 2022

INFORMATION

FY 2023 Proposed Capital Improvement Plan Changes

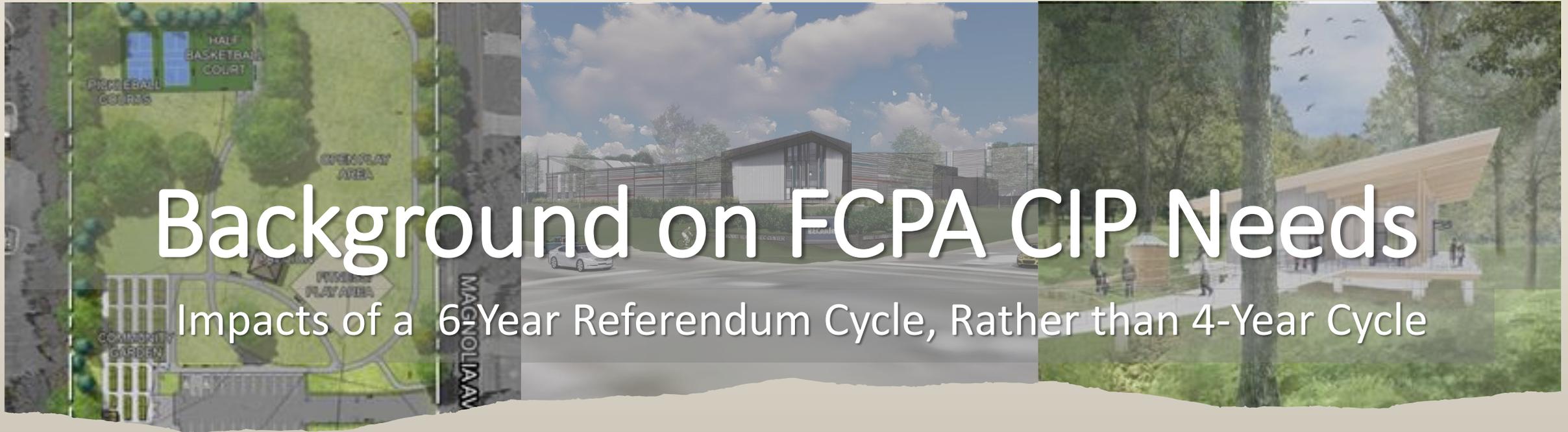
Staff will present on the County Executive's Proposed FY 2023 Capital Improvement Plan, continuing the discussion from the Budget Committee Meeting on March 9, 2022.

ENCLOSED DOCUMENTS:

None

STAFF:

Jai Cole, Executive Director
Sara Baldwin, Deputy Director, COO
Aimee L. Vosper, Deputy Director, CBD
Michael Peter, Director, Administration Division



Background on FCPA CIP Needs

Impacts of a 6 Year Referendum Cycle, Rather than 4-Year Cycle



Capital Improvement Program Updates

Increase in Annual Bond Sale from \$120M to \$170M	Becomes 6-Year Referendum Cycle, Rather than 4-Year Cycle
Cash Flow \$20M - \$25M for FCPA Annually	2024 Bond → 2026 2028 Bond → 2032

*Still Assumes \$100 Million Park Bond Now Every Six Years



Background:

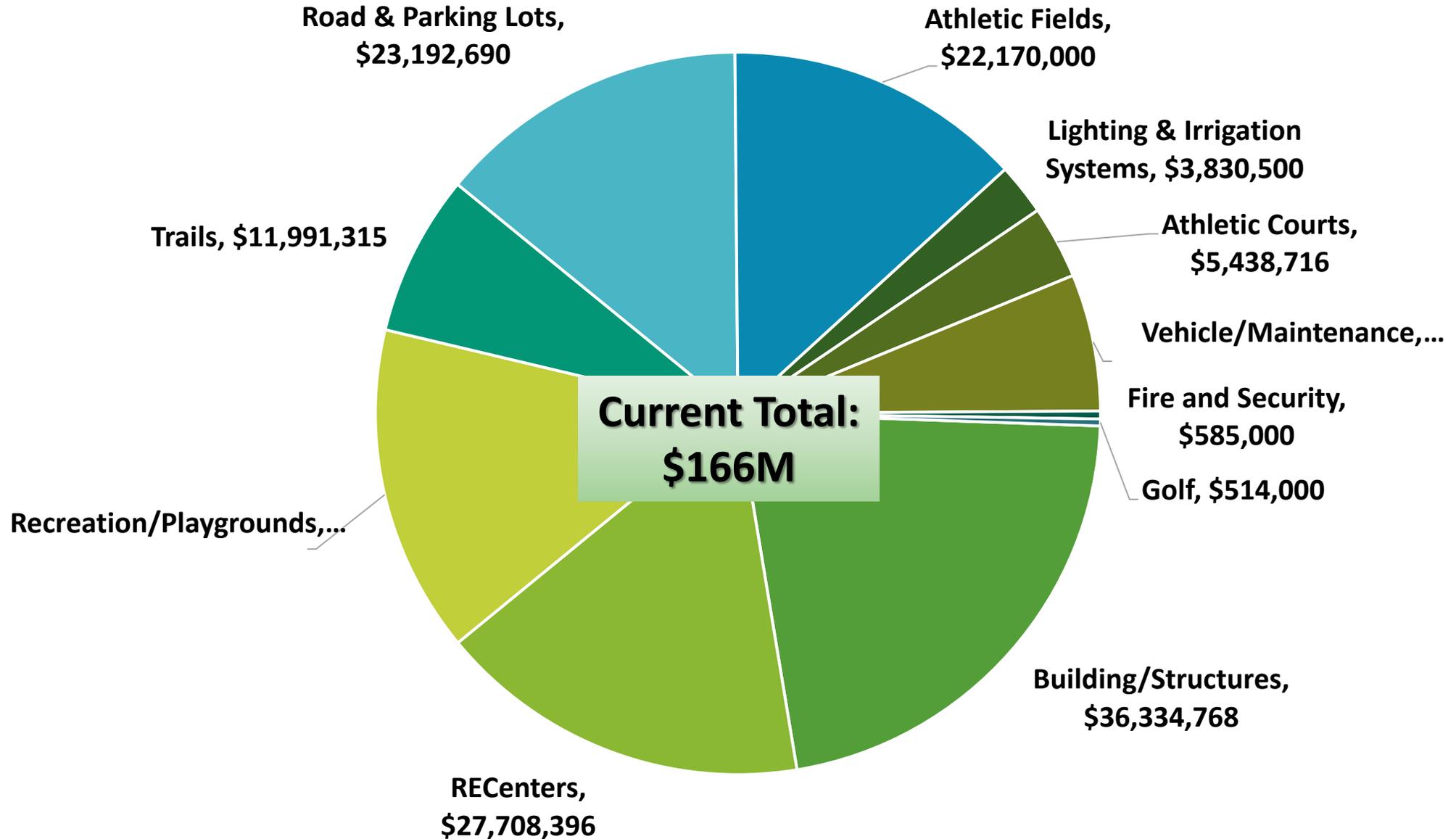
Capital Improvement Framework Summary (2017)

Time Frame	Critical	Sustainable	Visionary	TOTAL
1-5 Years	\$155,926,000	\$107,945,000	\$37,198,000	\$301,069,000
6-10 Years	\$0	\$172,350,000	\$465,742,000	\$638,092,000
GRAND TOTAL	\$155,926,000	\$280,295,000	\$502,940,000	\$939,161,000





Assets Past End of Life or In Need of Repair



Potential Capital Impact by District

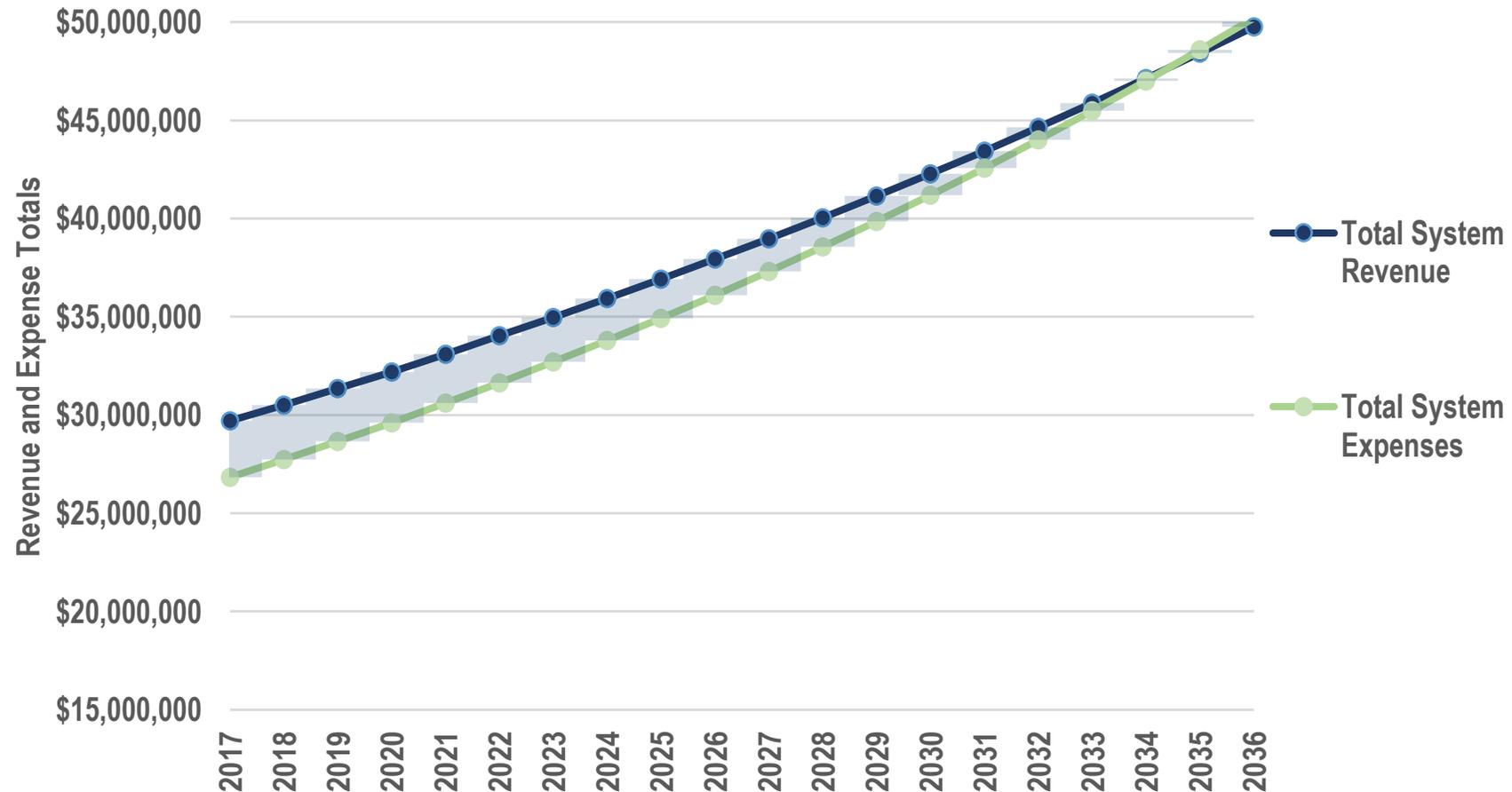
Supervisory District	Not Included in 2020 Bond	Visionary Investment
Countywide	\$27,229,019	Sports Tourism Reston Rec Center All Abilities Center Development of Sully Woodlands Fairfax History Museum New Field House New Spray Ground Destination playground (west) Meet 10% Land Goal New Skate Parks Etc.
Braddock	\$28,513,306	
Dranesville	\$78,642,826	
Hunter Mill	\$32,664,626	
Lee	\$34,957,159	
Mason	\$31,355,733	
Mount Vernon	\$87,677,438	
Providence	\$45,573,237	
Springfield	\$48,150,090	
Sully	\$155,641,450	
TOTALS	\$570,404,885	\$502,940,000



FY 2017 Financial Analysis

- Revenues and expenses will converge at a rate of \$150,000 and breakeven by 2035 without further capital investment
- Capital investments are **critical** for reversing the Rec Center system trend

RECenter System-Wide Extrapolation of Existing Conditions



Rec Center Sustainability Needs

Rec Center	Sustainability Recommendations	Funding Need (2022 \$)	Original Bond Year	Revised Bond Year
Mt Vernon		\$60,000,000	2020	
Audrey Moore	Rebuild, expand fitness, check-in, multi-purpose and childcare. Expand multi-purpose gym and renovate pool	\$50,000,000	2024	2026
GW	Reposition facility	\$3,500,000		
Lee	Add fitness, childcare, reconfigure program spaces, and convert racquetball courts to multipurpose rooms	\$14,000,000	2028	2032
Providence	Add fitness room childcare, and small gym. Reconfigure program space, new entry, and upgrade finishes.	\$20,000,000		
Cub Run	Add childcare, improve locker room access, and expand party room.	\$8,000,000		
South Run	Add gym, childcare; expand pool; add multipurpose space. Fitness, and upgrade field house	\$42,000,000	2032	2038
Oak Marr	Add multipurpose gym, expand childcare; add leisure pool, and renovate locker room	\$30,000,000		
Spring Hill	Improve access to all areas, renovate locker rooms; add childcare, and add family cabanas and leisure pool	\$15,000,000	2036	2044
Reston (NEW)		\$50,000,000	2040	2050
TOTALS		\$292,500,000		



Land Acquisition, Open Space Preservation & Access

- \$3.4 Million available until FY 2028
- Benefits of land acquisition
 - Climate change
 - Equity
 - Better air quality
 - Boost mental health
 - Opportunities for improving physical health and wellness
- PARKS, RECREATION, OPEN SPACE & ACCESS (PROSA) - Equity work will be delayed
- Natural Resources
 - All natural resources restorations are bond-funded.
 - To maintain these restorations, additional general fund allocation is needed.

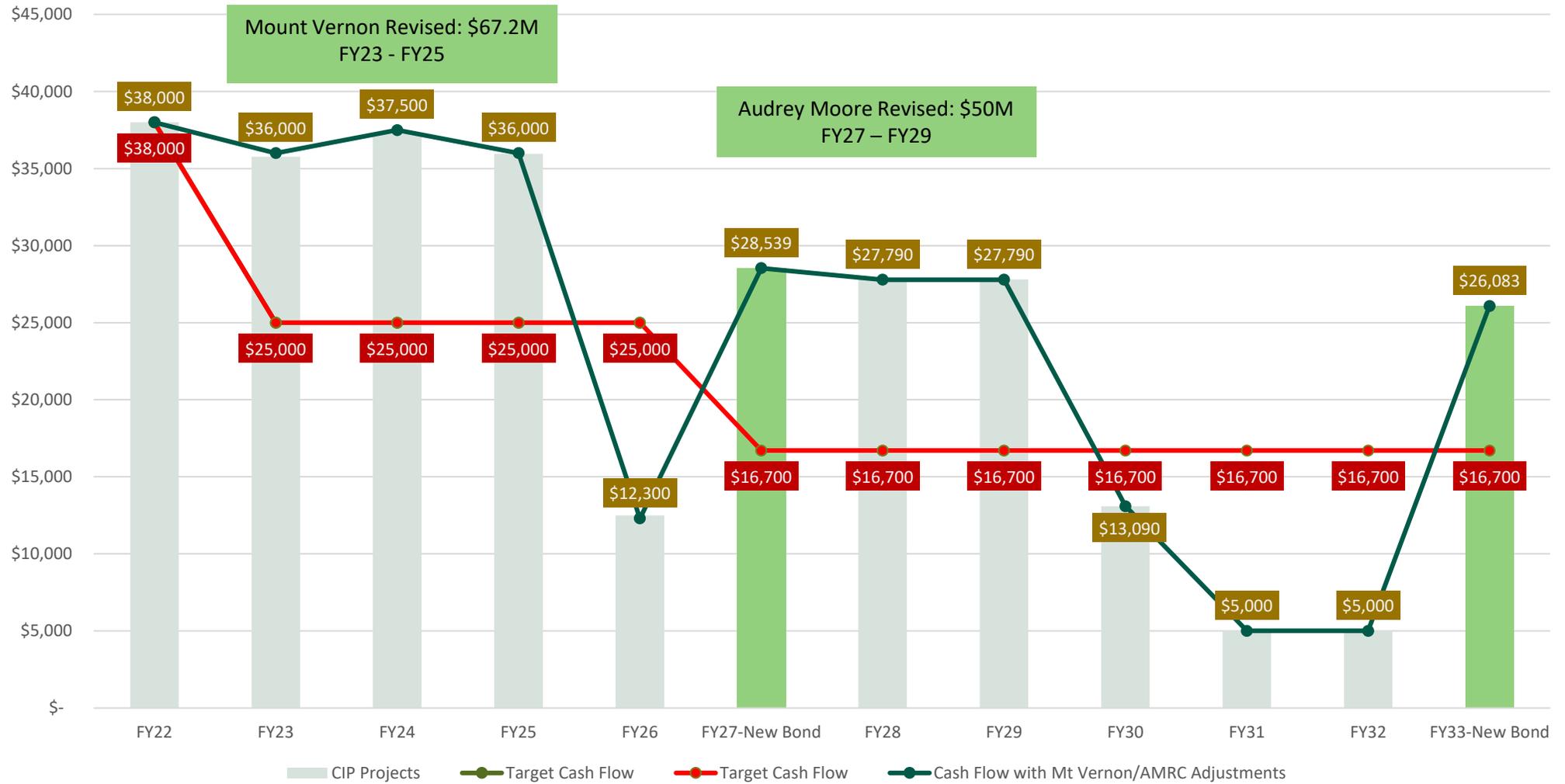


Cash Flow Assumptions

- Mt. Vernon Rec Center moved forward in CY 2023
 - Multiple bonds will fund Mount Vernon Rec Center
- Audrey Moore next Rec Center to be addressed - \$50 million conservative early estimate (7% Inflation)
- Next Bond 2026 and then six-year cycle
- Original planning based on four (4) years of cash rather than six (6)
- \$100 million will continue to be bond amount



Park Bond Cash Flow Analysis (\$,000)



Key Points

- Recent changes to the Park Bond cycle – no bond until 2026
- Four-year bond of \$100M now a six-year bond of \$100M
- Need a bond cycle that allows us to address deferred maintenance and invest in ALL our facilities
- Providing an equitable park system is critical
- 2020 Bond Projects may be affected by price increases, resulting in moving to 2026 – domino impact of holding projects
- Planning and Development staff salaries are bond funded



Key Points

- FCPA needs a Bond cycle that is not dominated by Recreation facilities
 - Equity
 - Deferred maintenance
 - Investments in ALL our facilities
 - Adequately addresses restorations of Natural & Cultural Resources
- **FCPA needs:**
 - **an off-cycle bond to address Rec Centers**
 - **an increased bond to \$150 million or more**

