

CIP Priority Projects Park Authority Pages 56-65

Planning Commission CIP Workshop

March 9, 2017



Fairfax County Park Authority



The Rising Value of Parks



The Watermine

427 Parks

23,372 Acres

**391 structures with more than
1,410,922 sf of building space**



Spring Hill RECenter

\$446,381,807

**Value of FCPA capital
buildings and
improvement assets**



\$382,926,178

**Value of FCPA land,
easements and
construction in
progress**

**Parks
Count!**

The Rising Value of Parks

87% of County residents use parks; Use is at an all time high
17+ million Park visitors each year
Overall satisfaction with the condition of parks is down



93% of residents said that the high quality park, trails, recreation facilities and services is an important part of the quality of life in Fairfax County

Nearly **90%** of all residents live within $\frac{1}{2}$ mile of a County park



**Parks
Count!**

PARKS COUNT 10 YEAR NEED ASSESSMENT

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



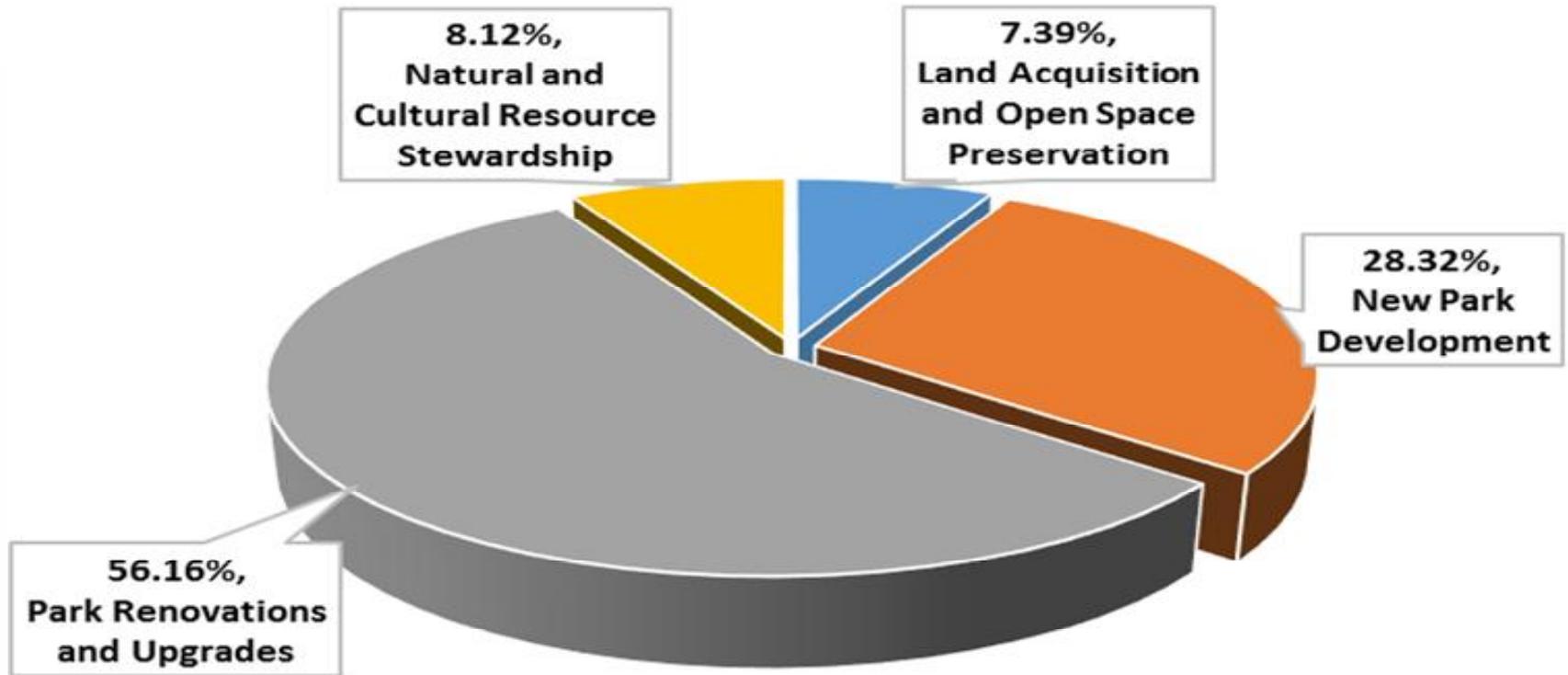
Capital Improvement Framework Summary

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

Critical - repairing the existing parks system
Sustainable - upgrading the existing parks system
Visionary - new, significant upgrades

2016 Park Bond Distribution

\$87.7 MIL

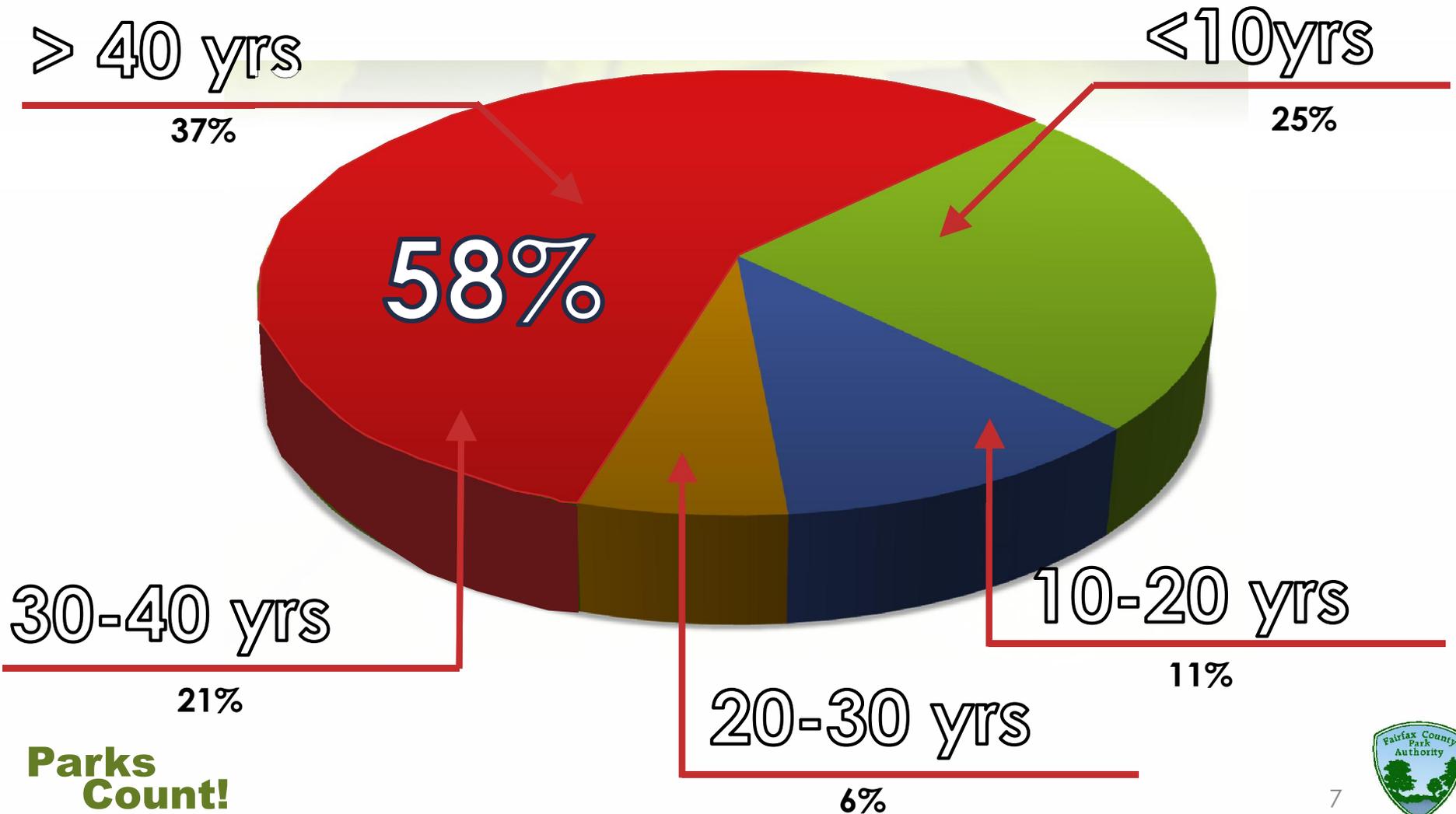


**Parks
Count!**



Age of Park Structures

58% OF 374 PARK STRUCTURES ARE > 30 YEARS OLD



RECenter SUSTAINABILITY PLAN

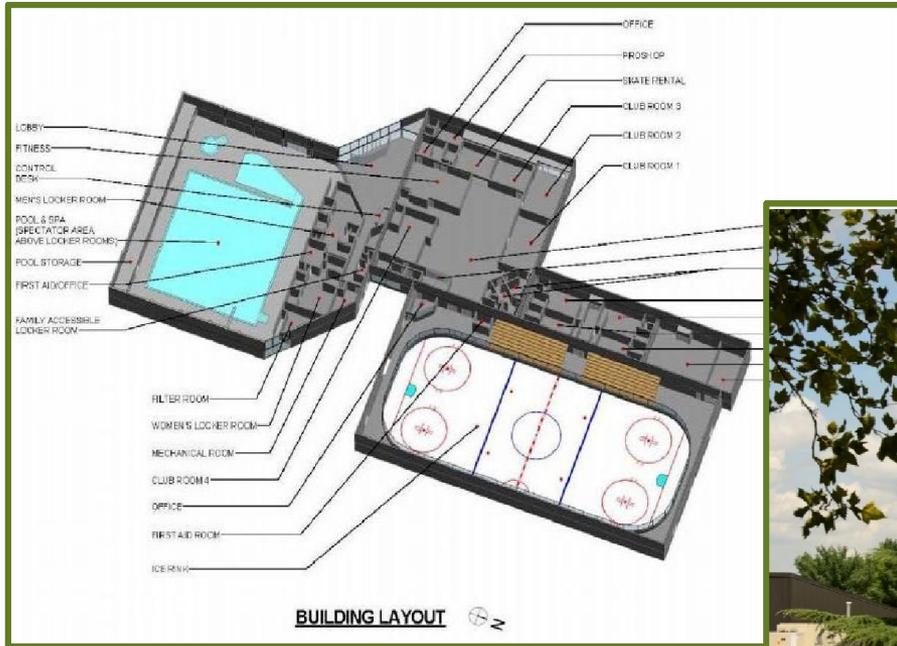
PROJECT SCOPE

PLANNING OBJECTIVES

- ◆ Position each recreation center to maximize operational effectiveness and financial sustainability
 - Ensure assets and programs are right
 - Assets and programs are procured advantageously
 - Operationally maximize benefits to the constituency



Mount Vernon RECenter Renewal



- Estimated Building Expansion:
\$10,000,000 - \$13,000,000
- Estimated Total Cost:
\$ \$20,000,000 - \$22,000,000

Concept Plan



MT VERNON RECenter
FAIRFAX COUNTY, VIRGINIA



Return on Reinvestment

	Actual Net Revenue Prior to Expansion	FY 2016 Actual Net Revenue	FY 2017 Original Projected Net Revenue	FY 2018 Original Projected Net Revenue
Twin Lakes	\$ 391,270 (FY13)	\$ 229,798*	\$ 591,270	\$ 616,270
Oak Marr	\$ 643,795 (FY12)	\$ 839,215	\$ 1,043,795	\$ 1,193,795
Spring Hill	\$ 477,075 (FY13)	\$ 719,099	\$ 927,075	\$ 1,052,075
Water Mine	\$ 356,289 (FY14)	\$ 572,129	\$ 556,289	\$ 606,289
Burke Lake Driving Range	\$ 157,700 (FY16)	\$ 157,700	\$ 57,700	\$ 307,700
Totals	\$ 2,026,129	\$ 2,517,941	\$ 3,176,129	\$ 3,776,129

Realization of the FSP Net Revenue Projections for Development Projects-

* Net Revenue negatively impacted by a 5% decrease in operating days and an 8% decrease in rounds played valued at approximately \$230k. This was partially offset by an increase in Program Revenues of about \$108k or 164% related to the expansion of Oaks Room and an increase in rentals and events. Event attendance increased by 2,668 or 84% from FY2013 to FY2016.



Responding To Citizen Demand

Patriot Park Baseball Diamond Complex

Concept Design

- 3-4 Lighted/Synthetic Turf 90' Diamonds
- 2 Lighted/Synthetic Turf 60'-70' Diamonds
- Related field amenities including covered dugouts, bullpens, bleachers, and fencing
- 450-space parking lot
- Restrooms, Concessions, Picnic Shelter
- Playground
- Total Project Estimate: \$13M - \$15M



Investing in Natural Capital



Ecological Restorations

- Hidden Pond/Pohick Steam Valley
- Frying Pan Park/Stream Valley
- Annandale Park
- Huntley Meadows Park Phase 2

**Parks
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Cultural Capital

Archaeology Prior to Construction

- Lincoln Lewis Vannoy (Ballfield complex)
- Clemyjontri (Parking and Infrastructure)
- Pine Ridge Park (Athletic Field Irrigation)

Cultural Resource Development

- Huntley Tenant House
- Colvin Run Mill Miller's House
- Sully House Stabilization

Archaeological and Museum Collections Facility

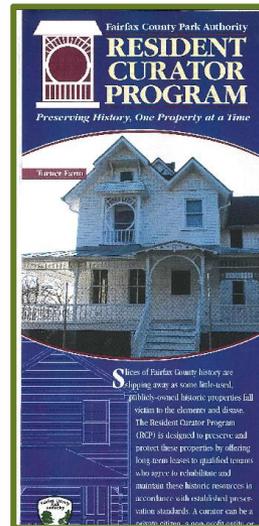
- Advanced Site Selection Options Analysis



Resident Curator Program

Capital Projects Supporting the Program

- Historic Restorations
- Historic Structures Reports and Treatment Plans
- Utility Hooks Ups (e.g. sewer, septic, etc.)
- Roadway, Parking and Infrastructure Improvements



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Synthetic Turf Fields

Replacement Plan Current Funding

FY	Number of Field Replacements	Replacement Cost	Funding Available	Year End Balance
2017	9	\$ 4,050,000	\$ 5,363,772	\$ 1,313,772
2018	7	\$ 3,150,000	\$ 3,838,772	\$ 688,772
2019	4	\$ 1,800,000	\$ 3,113,772	\$ 1,313,772
2020	4	\$ 1,800,000	\$ 3,738,772	\$ 1,938,772
2021	3	\$ 1,350,000	\$ 4,463,772	\$ 3,113,772
2022	5	\$ 2,250,000	\$ 5,738,772	\$ 3,488,772
2023	8	\$ 3,600,000	\$ 6,513,772	\$ 2,913,772
2024	6	\$ 3,600,000	\$ 5,238,772	\$ 1,638,772
2025	12	\$ 5,400,000	\$ 3,963,772	\$ (1,436,228)
2026	4	\$ 1,350,000	\$ 1,138,772	\$ (211,228) ₆

Total Cost of Ownership Asset Management

- **Tririga – Asset Management Tool**
 - **Used to capture:**
 - Capital Inventory
 - Manufacturer’s Life Expectancy
 - Condition Assessment
 - Purchase Cost
 - Replacement Cost
 - Maintenance Costs & Records
 - **Provides data:**
 - To determine when corrective maintenance costs exceed replacement costs
 - Project future costs
 - **Facilitates analytic discussions:**
 - Risks of owning versus risks of removing from service
 - Replacement priorities

County Sinking Fund Allocations

FY16 & FY 17 Infrastructure Improvement Funding of \$2,966,000

- Investment Allocation:
 - Parking lots/roadways: ~\$1,149K
 - Courts: ~\$448K
 - Trails: ~\$1,056K
 - Other Park Facilities: ~\$313K

ADA Improvements

- Department of Justice - 97% Complete
- Self Assessments - 49% Complete
- Total Cost \$11,521,422



**Parks
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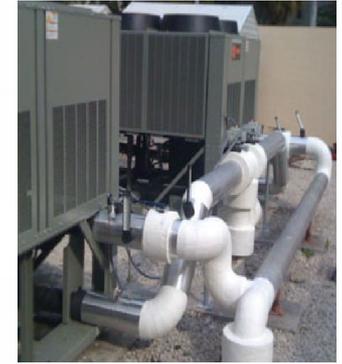
Energy Management



Solar Lighting FPPF

Capital Improvement Projects For Energy:

- Lighting & Control Upgrade
- Mechanical System Upgrade
- Automation System To Control Temperature
- Building Envelope (Window, Roof, Insulation)
- Irrigation System Upgrade
- Renewable Energy (Solar)



Mechanical System

FCPA Energy Saving / Cost Avoidance (\$) for Listed Energy Projects - Estimated in Sep 2016

Year	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY17 Accumulated Since FY09
Accumulated Cost Saving/Avoidance Per Year	25,000	50,000	68,000	90,000	158,500	191,500	211,500	258,000	280,000	1,332,500



VFD for RECenter Pool Pump



Gymnasium Lighting AMRC



Skylight & Lighting OMRC



Tennis Court Lighting Wakefield

Parks Count!



Integrated Fairfax County Projects



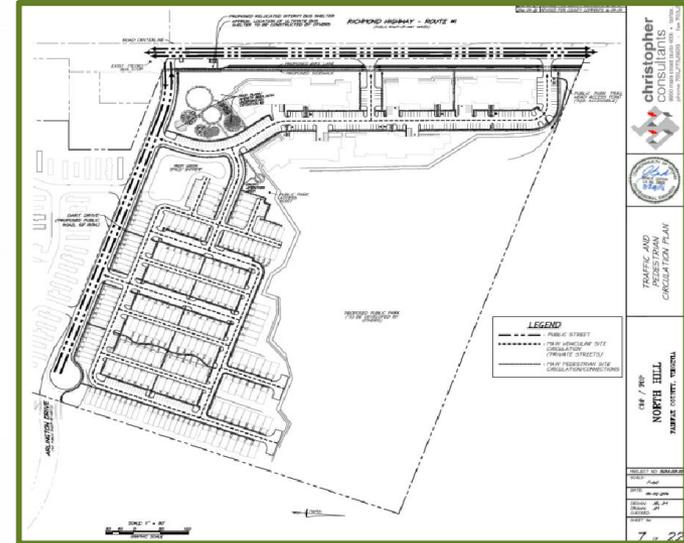
Parks Count!



Stream Restorations on Parkland



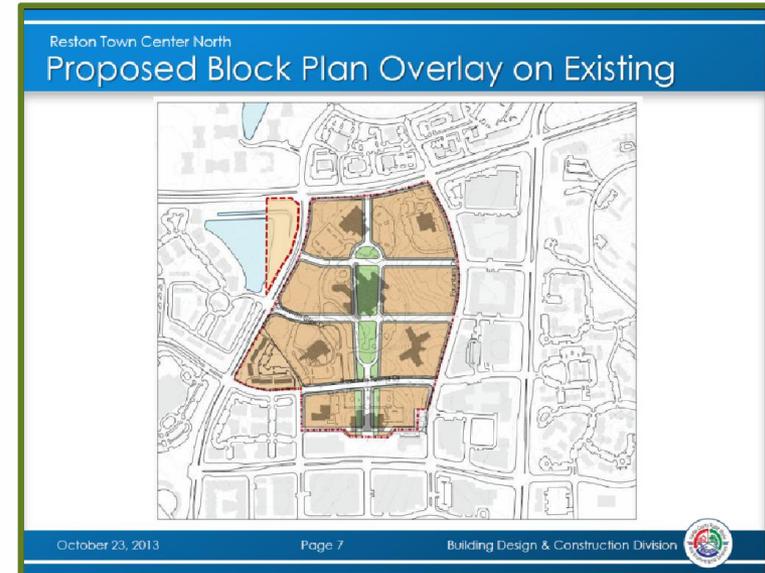
North Hill Housing/Park Complex



Old Mt. Vernon HS Re-use Study



Reston Town Center North



**Parks
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Tyson's and Reston Collaboration With Private Sector

Figure P2: Proffered Parks

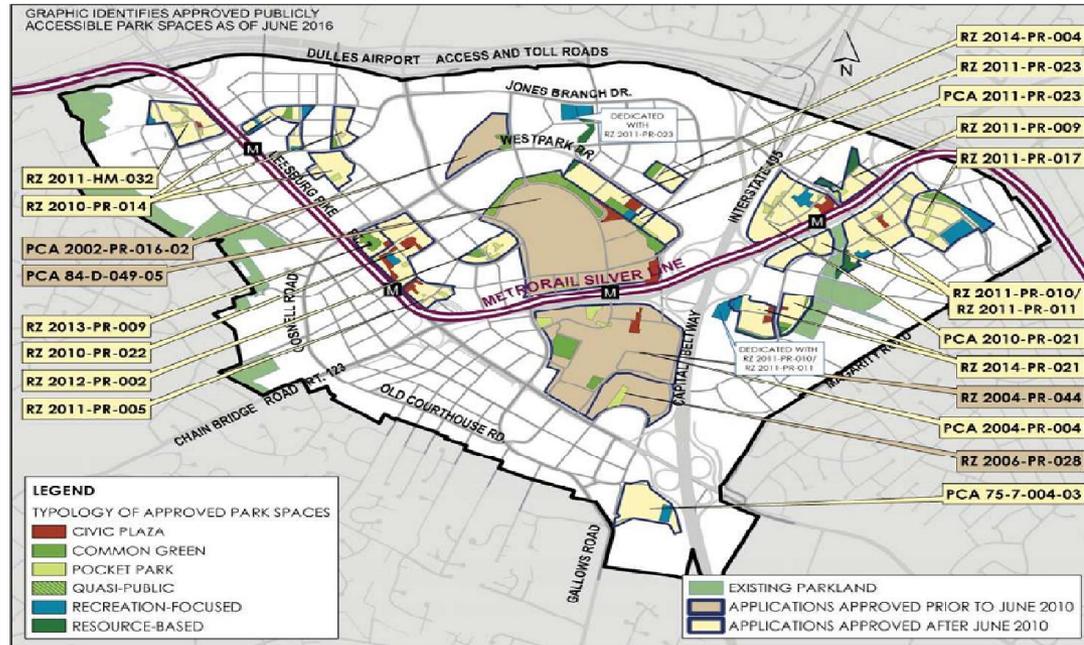
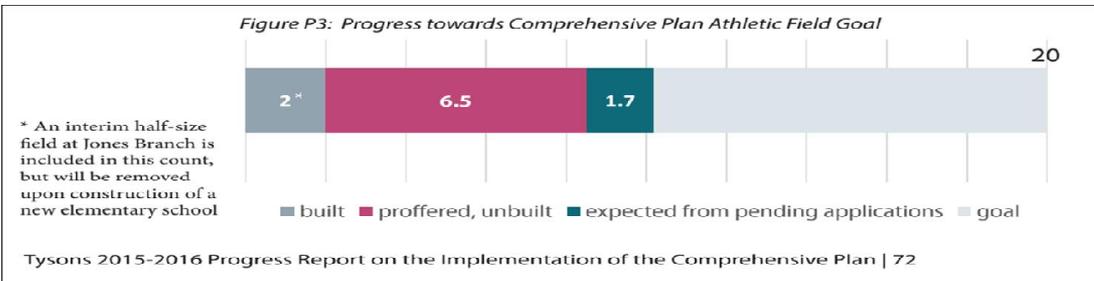


Figure P3: Progress towards Comprehensive Plan Athletic Field Goal



**Parks
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Leveraging Partnerships

- Park Friends Groups
- Community Partners
- Park Development Partnerships
- Public/Private Development
- DPWES/ FCDOT
- VDOT
- NPS



Economic Value Study

GMU Center for Regional Analysis

Parks Make Vital Contributions

- Impact quality of life
- Well maintained parks increase property values
- Spur economic activity

Operating Spending Impact of FCPA on County in 2015:

- For every **\$1.08** in operating dollars spent, generated **\$1.81** in local spending
- Generated **1,260** jobs

Capital Spending Impacts of FCPA from 2013-2015:

- Generated **\$123.4** million in economic activity
- Generated labor income of **\$61.5** million
- Generated **918** person years of employment

**Parks
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Thank you for the continued partnership and
support of

FAIRFAX COUNTY PARKS



Fairfax County Park Authority

