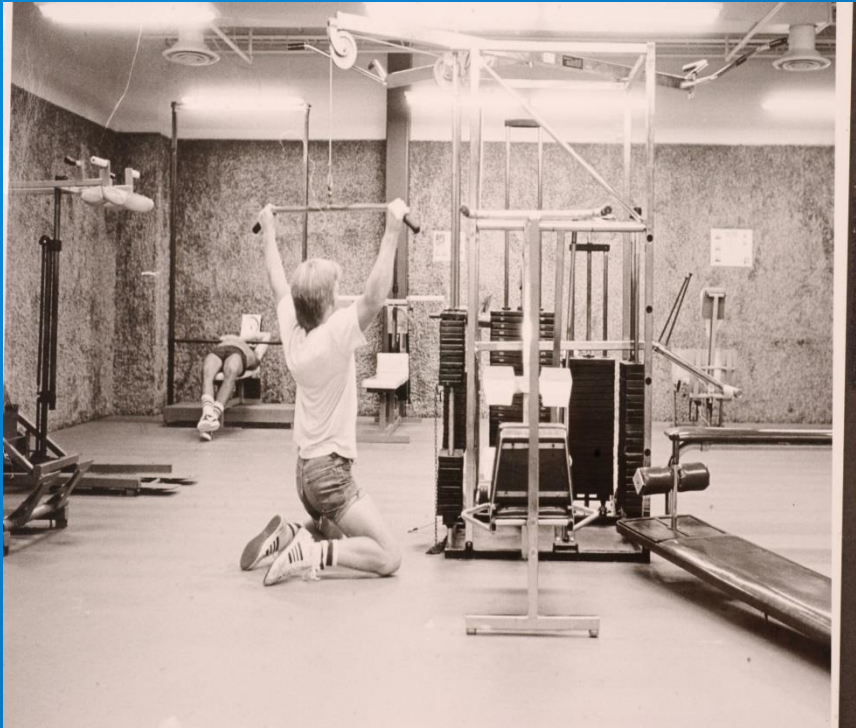


CIP Priority Projects – Park Authority



County Executive Briefing

October 24, 2014

Fairfax County Park Authority



PARKS BY THE NUMBERS

425 Parks

23,310 Acres

374 structures with more than
1,383,992 million square feet of building space



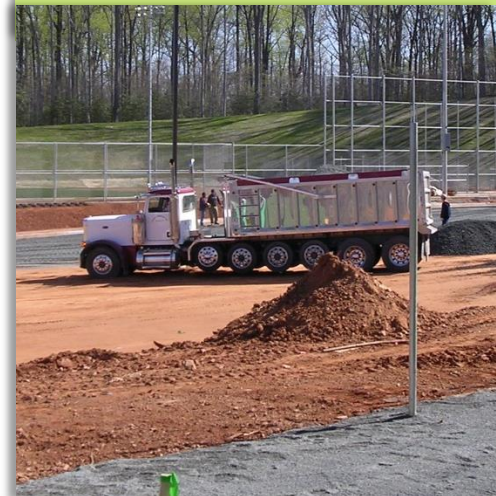
\$383,730,645

value of FCPA capital buildings
and improvement assets



\$385,931,602

value of FCPA land, easements
and construction in progress



PARKS BY THE NUMBERS

80% of County residents use parks;

16.7 million Park visitors each year

Typical County households participate in an average of 5 park activities

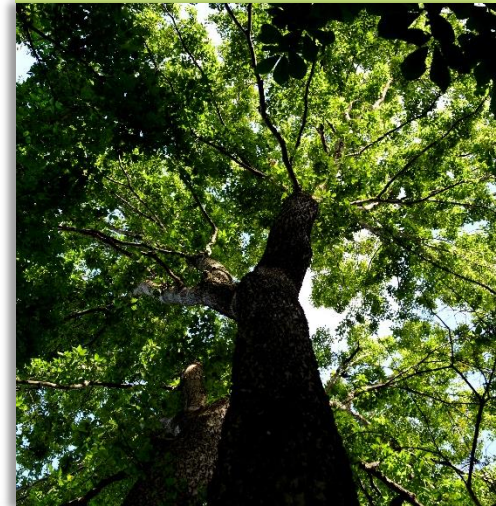
Nearly **90%** of all residents live within ½ mile of a park



Growing evidence of links between good health and active lifestyle

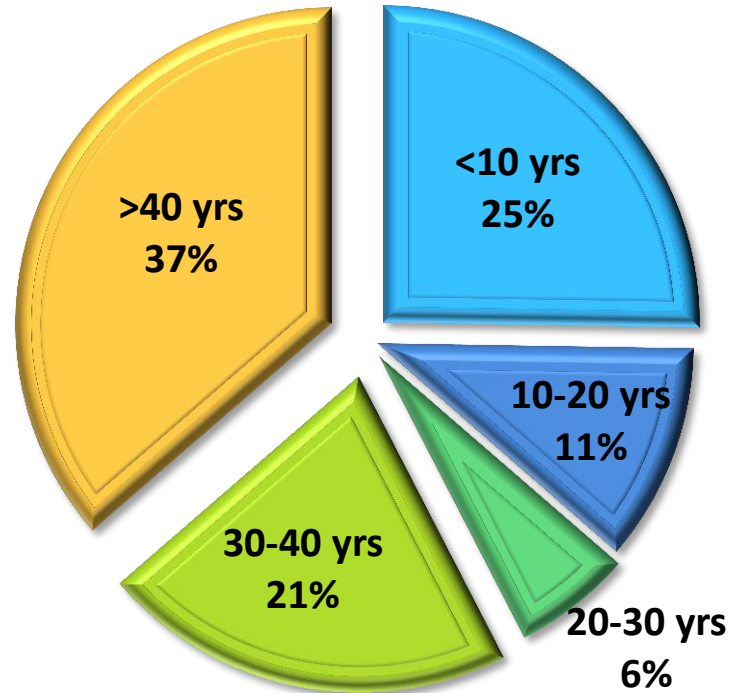


County tree canopy goals and environmental services are largely achieved on parkland



AGE OF PARK STRUCTURES

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



80% OF THOSE STRUCTURES ARE HISTORIC STRUCTURES

SULLY HISTORIC SITE STRUCTURES DATE BETWEEN 1794 - 1801

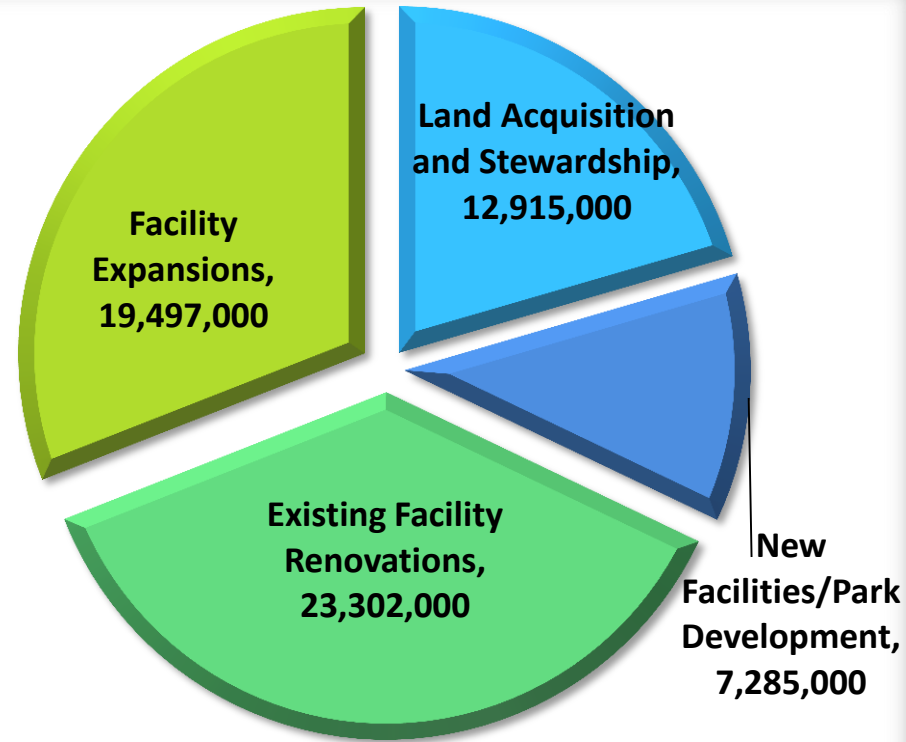
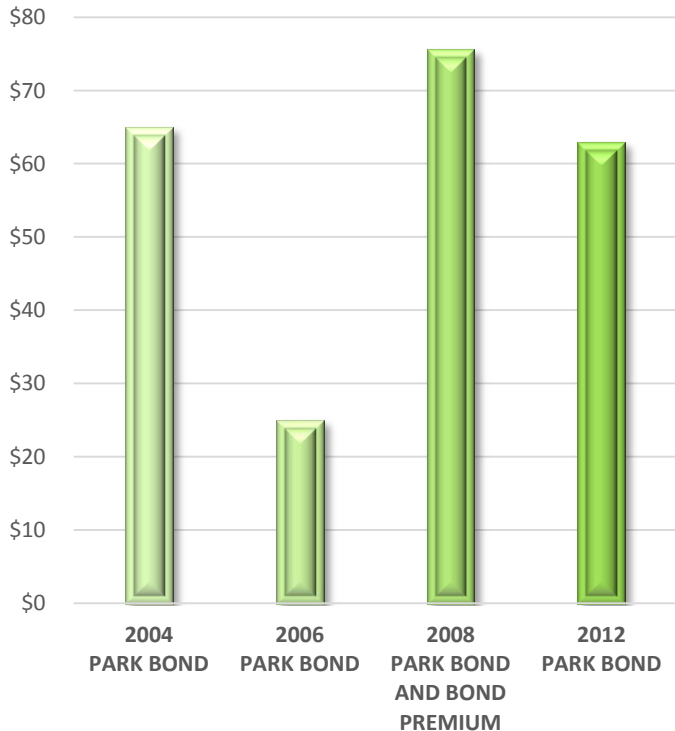
AGE DISTRIBUTION OF NON-BUILDING PARK FACILITIES

Facility	Expected Lifecycle (Years)	Facility Count	30+ Years	20-30 Years	15-20 Years	10-15 Years	10 or less Years
Multi-Use Courts	15	124	2%	6%	3%	33%	56%
Tennis Courts	15	249		1%	3%	41%	55%
Volleyball Courts	30	17		47%	12%	18%	24%
Playgrounds	15	203		8%	9%	52%	31%
Outdoor Lighting	20	296	45%	17%	9%	13%	16%
Synthetic Turf	10	32					100%
Irrigation Athletic Fields	20	47		21%	11%	21%	47%
Lighting Athletic Fields	20	55	4%	18%	7%	7%	64%



ALLOCATION OF PARK BONDS 2004-2012

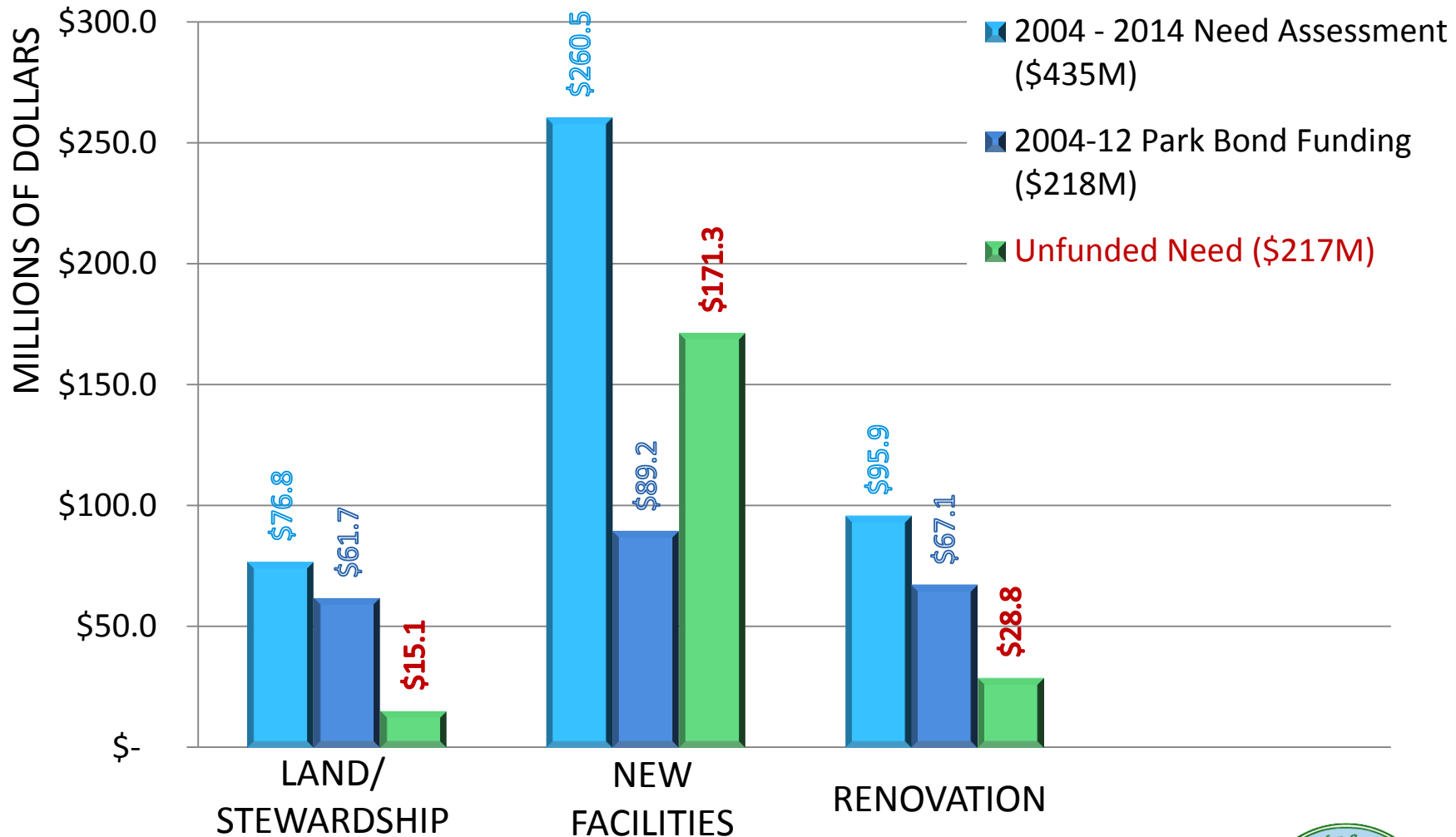
2004 Park Bond	\$65.0 M
2006 Park Bond	\$25.0 M
2008 Park Bond & Premium	\$75.6 M
2012 Park Bond	\$63.0 M



2012 Park Bond
\$63 Million

- A broad range of park bond projects address a broad range of needs
- Yet unable to meet need based on funding

2004-2014 NEEDS VS. PARK BOND FUNDING



SPRING HILL RECENTER RENOVATION & NEW CONSTRUCTION

Existing Building Description

Facility is inadequate due to the following:

- Undersized fitness area
- Insufficient multi-purpose space for fitness and other recreation based classes
- Outdated public and administration areas
- Outdated Locker Rooms and insufficient Family Changing space
- Gymnasium planned but not built with original construction



SPRING HILL RECENTER RENOVATION & NEW CONSTRUCTION



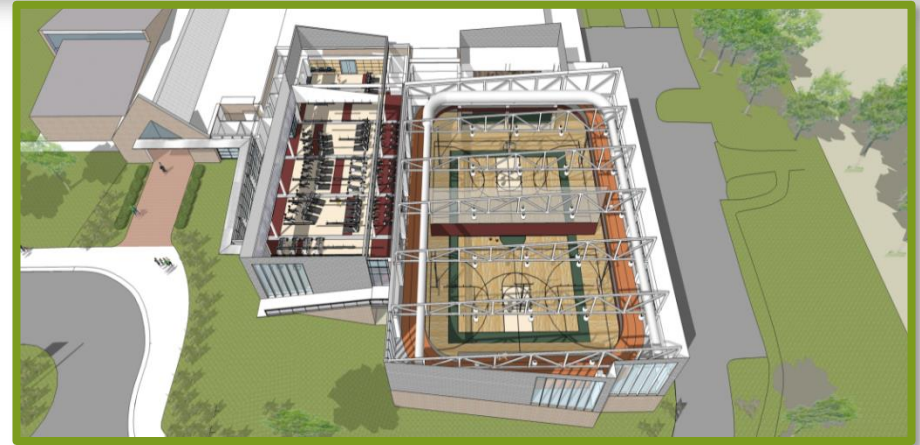
- Expanded fitness center
- Added multi-purpose room space
- Improved public access control
- Updated lobby and other public spaces
- Upgraded Locker Rooms
- Expanded Family Changing space
- Increased gymnasium space

- Location: 1239 Spring Hill Road, McLean, Virginia
- Year Built: 1988; Last Renovation N/A
- Square Footage: 44,062 SF
- Basic Description: Multi-use recreational facility including a 25 Meter Pool.

SPRING HILL REcENTER RENOVATION & NEW CONSTRUCTION

Conceptual Plan Design

- 15,000 S.F. fitness center addition
- 7,000 S.F. interior renovation
- 20,500 S.F. gymnasium addition
- Total Project Estimate: \$10,733,000



MCNAUGHTON PARK RENOVATION



- Athletic fields are substandard
- Lighting systems are substandard and beyond lifecycle
- Irrigation system is substandard and beyond lifecycle
- Drainage and flooding problems with site.
- Site amenities are in poor condition
- Infrastructure including parking lot is inadequate and in failing condition
- Site does not meet ADA standards

- Location: 5390 Pole Road, Alexandria
- Year Built: 1960's Last Renovation N/A
- Acreage: 12.35 Acres
- Basic Description: Baseball Diamond Athletic Field Complex.

MCNAUGHTON PARK RENOVATION

Conceptual Plan Design

- Site regrading
- 4 lighted/irrigated diamond fields including:
1-90' diamond, 2- 60' diamonds and 1-T-ball field
- Related field amenities including covered dugouts, bullpens, bleachers, and fencing
- Enhanced stormwater management features through DPWES collaboration
- 173-space parking lot
- Total Project Estimate: \$4,145,000



NATURAL CAPITAL

HUNTLEY MEADOWS PARK WETLAND RENOVATION



- Restoration of the 50 acre wetland to hemi-marsh condition - 50% open water and 50% vegetated water
- A 3-foot high – 700-foot long earth and vinyl sheet pile impoundment structure
- A discharge structure feature for controlling change in water elevations
- Four small pools for habitat
- Planting of 9,000 wetland species of trees, shrubs, and plants
- Repaving of 1.5 miles of roadway and trails
- Total Project Estimate: \$2,950,000

- Location: 13701 Lockheed Blvd., Alexandria VA
- Year Built: N/A
- Square Footage: N/A
- Basic Description: 1,500 acre resource based park including a 50 acre managed wetland

NEEDS ASSESSMENT / RECENTER ASSESSMENTS



Parks

better parks

better living

Count!

NEEDS ASSESSMENT PROCESS

DETERMINE COMMUNITY PARK NEEDS

- Public Engagement
- Focus Groups
- Survey, Trends
- Demographic Analysis
- Geographic Analysis



DATA ANALYSIS

NEW FACILITY NEEDS & CONTRIBUTION LEVELS

RENOVATION OF EXISTING FACILITIES

LAND ACQUISITION & STEWARDSHIP

- Building Assets
- Total Community
- Ownership Model
- Opportunities for
- Resource Allocation



PROJECT PRIORITIZATION

PRIORITIZE CAPITAL PROJECTS

CREATE LONG RANGE CIP



MT. VERNON RECENTER RENOVATION AND NEW CONSTRUCTION

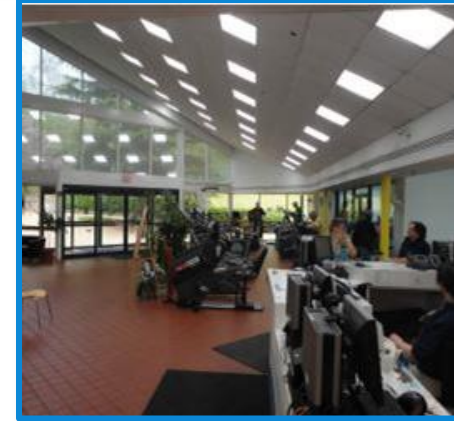
Existing Building Description

Facility is inadequate due to the following:

- 31 deficiencies of systems exceeding the life cycle expectancy
- 50 deficiencies of systems within 5 years of the life cycle expectancy
- Interior and Exterior finishes are greatly worn and dated
- Interior layout has major functional deficiencies related to current needs



Failing Boiler



Cardio Equipment in Lobby Due to Undersized Fitness Room



Deteriorating Mechanical Unit Supports

MT. VERNON RECENTER RENOVATION AND NEW CONSTRUCTION



- Mechanical Upgrades
- ADA Upgrades
- Building Envelope Upgrades
- Aquatics Upgrades
- Electrical Upgrades
- Ice Rink Upgrades
- Site Upgrades
- Exterior and Interior Appearance Upgrades
- Functional Layout Upgrades

- Location: 2017 Belle View Blvd., Alexandria VA
- Year Built: 1979; Last Renovation 1996 (Pool Structure and HVAC)
- Square Footage: 64,374 SF
- Basic Description: RECenter with Pool and Ice Rink

MT. VERNON RECENTER RENOVATION AND NEW CONSTRUCTION

Conceptual Plan Design

- Construction Estimate: \$9,260,000
(Not currently funded)



RECENTER FACILITY ASSESSMENTS TO BE COMPLETED IN EARLY 2015

Facility	Year Built/Renovation	Facility Age	Existing SF
Audrey Moore RECenter	1976/1990 Pool Structure and Mechanical Renovation	38	70,964
Providence RECenter	1981/1992 Pool Structure and Mechanical Renovation	33	49,188
Lee District RECenter	1981	33	72,995
GW RECenter	1988	26	20,000
South Run RECenter	Original 1988 Addition 2008	26 6	43,964
South Run RECenter Field House	Original 1988 Synthetic Turf 2004	26	10,000
Cub Run RECenter	2005	9	65,950
Oak Marr RECenter	Original 1988 Addition 2014	26	51,360 11,670
Spring Hill RECenter	Original 1988 Addition 2014	26	66,781 45,502



CURRENT FY16 GENERAL FUND CIP REQUEST

Recurring Annual Funded Projects	FY16 FCPA Requested Funds
ADA	\$1,840,000
Park General Maintenance	\$625,000
Park Facilities and Equipment Maintenance	\$470,000
Park Grounds Maintenance	\$1,117,000

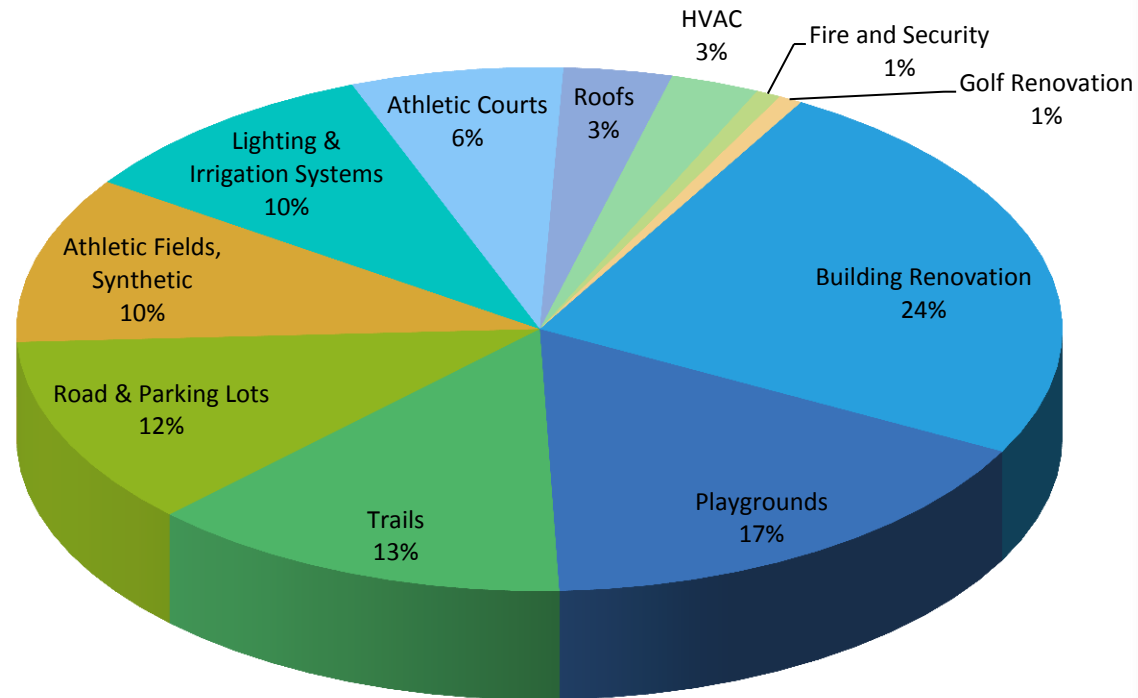
- Not meeting maintenance standards due to inadequate funding
- Backlog continues to push the park system further behind



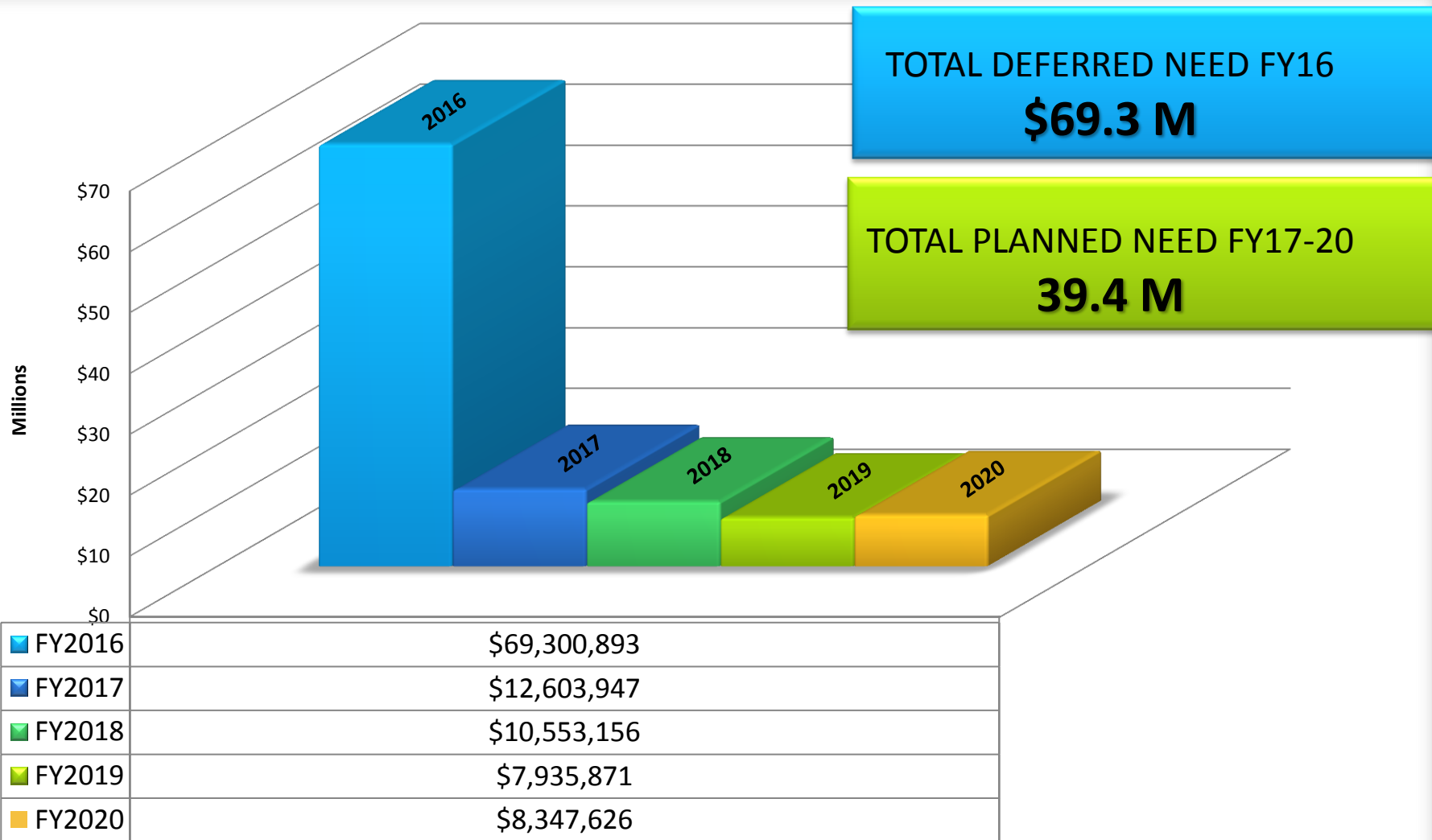
DEFERRED AND PLANNED LIFECYCLE NEED BY FACILITY TYPE

Facilities Beyond/At Life Expectancy Costs through FY 2020

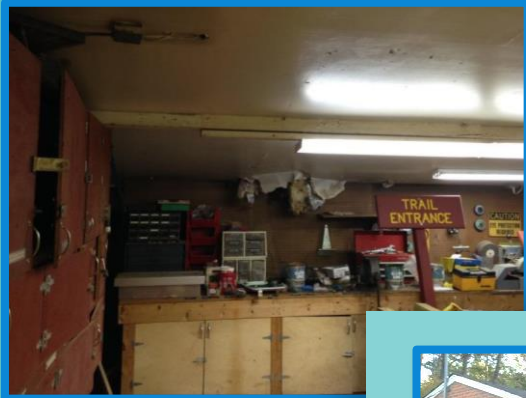
Building Renovations	\$27M
Playgrounds	\$18M
Trails	\$14M
Road & Parking Lots	\$13M
Athletic Fields, Synthetic	\$11M
Lighting & Irrigation Systems	\$11M
Athletic Courts	\$7M
Roofs	\$4M
HVAC	\$3M
Fire and Security	\$1M
Golf Renovation	\$1M
Total	
(excluding 8 RECenters)	\$109M



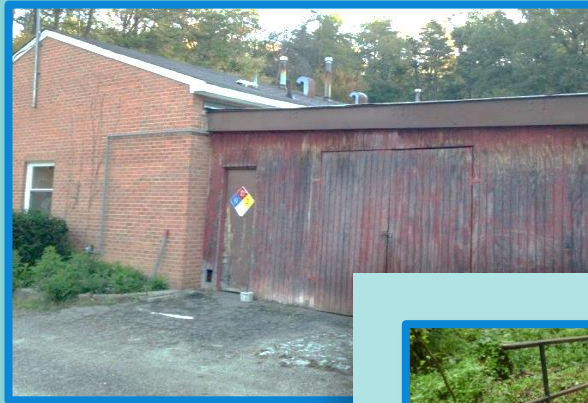
DEFERRED AND PLANNED LIFECYCLE NEEDS THROUGH FY 2020



THE REALITY – CURRENT PARK SYSTEM



- Replace Area 1 Maintenance Shop
- Age: 44 Yrs.
- Estimated Cost: \$3,396,679



- Replace Burke Lake Maintenance Shop
- Age: 50 Yrs.
- Estimated Cost: \$2,521,798



- 320 miles of trails
- estimated 2.2M users annually
- \$0 funded
- \$2.2 million needed annually for capital renewal

THE REALITY – CURRENT PARK SYSTEM



- Surry Square Playground
- Age: 35 years



- Burke Lake Park Maintenance Parking Lot
- Age: 50 years



- Turner Farm House
- Age: 109 years

NATURAL CAPITAL



Natural Resource Lifecycle Needs per the Natural Resource Management Plan

- Cost: \$8M
- 17,000 acres (70% of all parkland) exist as natural areas

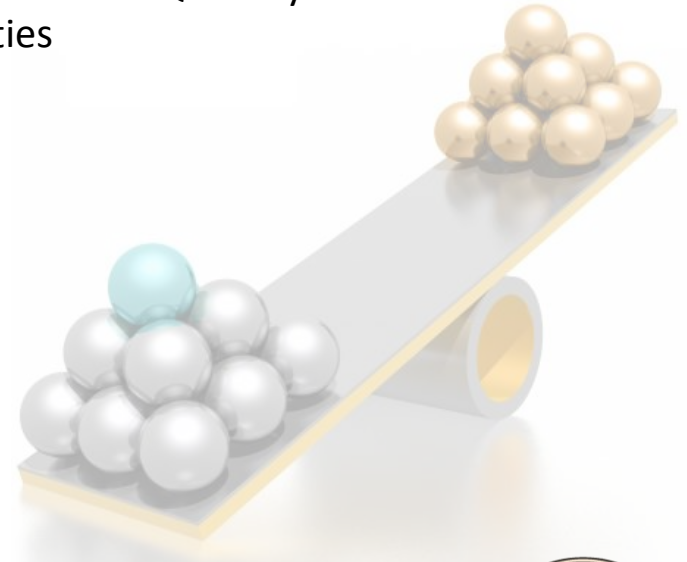
ECL Forest Management project

- Project size: 650 acres
- Cost: \$340,000
- Bond funded without further investment



STRATEGIC ACTIONS AND LEVERAGING ASSETS

- ✓ Establish Revenue and Operating Capital Sinking Fund
- ✓ Creating Urban Park System through Proffered Redevelopments
- ✓ Increased Partnerships with other agencies, private donors, volunteers, development community, sport leagues, conservationists and many others
- ✓ Doubled Mastenbrook Matching Grant
- ✓ Alignment with County's IFC Definitions
- ✓ Needs Assessment - Align Needs with Capital Projects
- ✓ Financial Sustainability Plan – Reinvest in Revenue Facilities
- ✓ Energy Management Plan Implementation
- ✓ Updated Telecom Spending Policy
- ✓ Total Cost of Facility Ownership Training
- ✓ Resident Curator Program for Historic Structures
- ✓ Quantify Value of Parks



PARK'S CONTRIBUTIONS TO COUNTY'S ECONOMIC VALUE

**Increased Property
Values Near Parks**

**Job Creation and
Consumer
Spending**

**Desirable Amenities
for Residents and
Corporations**

High Quality of Life

SUCCESSFUL PARTNERSHIPS ON PARKLAND

- **DPWES**
 - Stormwater Projects
 - Stream Restoration Partnerships
- **VDOT/FCDOT**
 - Transportation Improvements/Trails
- **Parks as Catalyst for Private Development**
 - Baileys,
 - Sully Highlands,
 - Tysons,
 - Reston
- **Park Development Partnerships**
 - Pleasant Valley Golf Course
 - Lee District Sprayground
 - Turf Fields
 - Land Dedications
 - Laurel Hill GC
- **Mastenbrook Matching Grants**
 - \$4.5 Million
- **Park Friends Groups**



CIP PRIORITIES – 5 YEAR

TAKING CARE OF EXISTING FACILITIES

- \$109M INCLUDING \$69M BACKLOG
- \$10M ANNUAL COMMITMENT

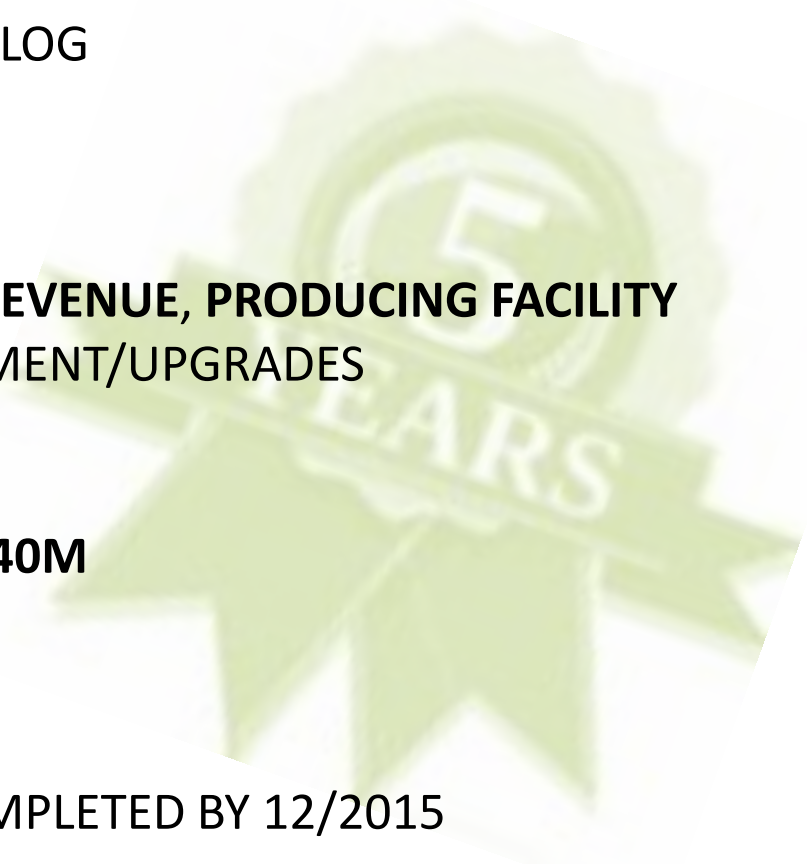
NET REVENUE LIMITATIONS FOR REVENUE, PRODUCING FACILITY

- MAINTENANCE AND REPLACEMENT/UPGRADES

NATURAL CAPITAL PROTECTION \$40M

MEETING ADDITIONAL DEMAND

- NEEDS ASSESSMENT TO BE COMPLETED BY 12/2015





Thank you for the continued partnership and support of
FAIRFAX COUNTY PARKS

