



Park Authority CIP Priorities

Planning Commission CIP Workshop
March 12, 2020



American
Alliance of
Museums



FCPA Park System



426 Parks
23,549 Acres
410 structures with more than
1,414,596 sf of building space

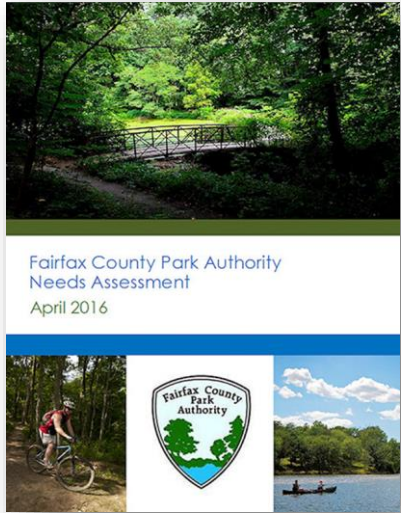


\$515,443,327
Tax value of FCPA
capital buildings and
improvement assets

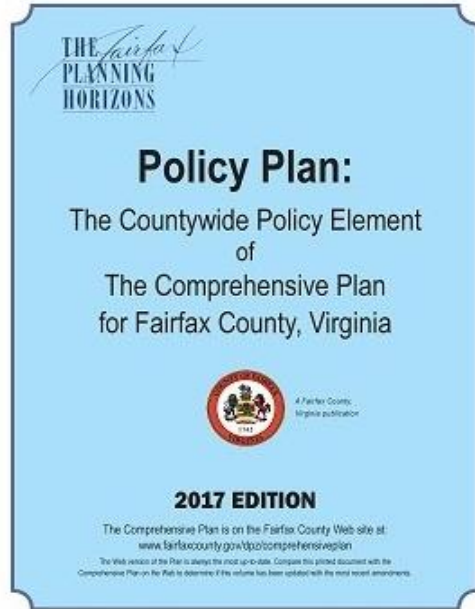


\$398,249,294
Value of FCPA land,
easements and
construction in
progress

Long Range Planning Initiatives



**2016
Needs Assessment**



**2017
County Comp Plan
Policy Plan
Parks & Recreation**



**2017
Agency Master Plan**



**2018
FY 19-23
Strategic Plan**



Capital Improvement Framework

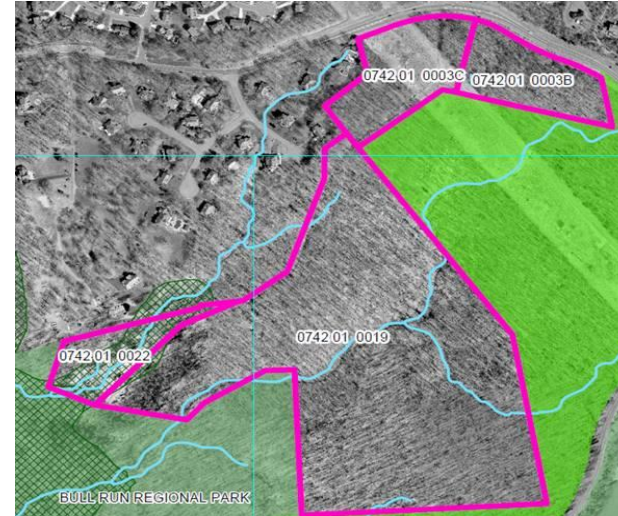
Time Frame	Critical	Sustainable	Visionary	TOTAL
1-5 Years (prior)	\$155,926,000	\$107,945,000	\$37,198,000	\$301,069,000
2016 Bond	(\$64,034,000)	\$0	(\$30,666,000)	(\$94,700,000)
1-5 Years	\$91,892,000	\$107,945,000	\$6,532,000	\$206,369,000
6-10 Years	\$0	\$172,350,000	\$465,742,000	\$638,092,000
GRAND TOTAL	\$91,892,000	\$280,295,000	\$472,274,000	\$844,461,000

Allocation of 2016 PARK BOND

**8.12%,
Natural and
Cultural Resource
Stewardship**



Sully Woodlands Stewardship Education Center



Historic Resource Park

**7.39%,
Land Acquisition
and Open Space
Preservation**

**56.16%,
Park
Renovations and
Upgrades**



Park Renovation at Azalea Park

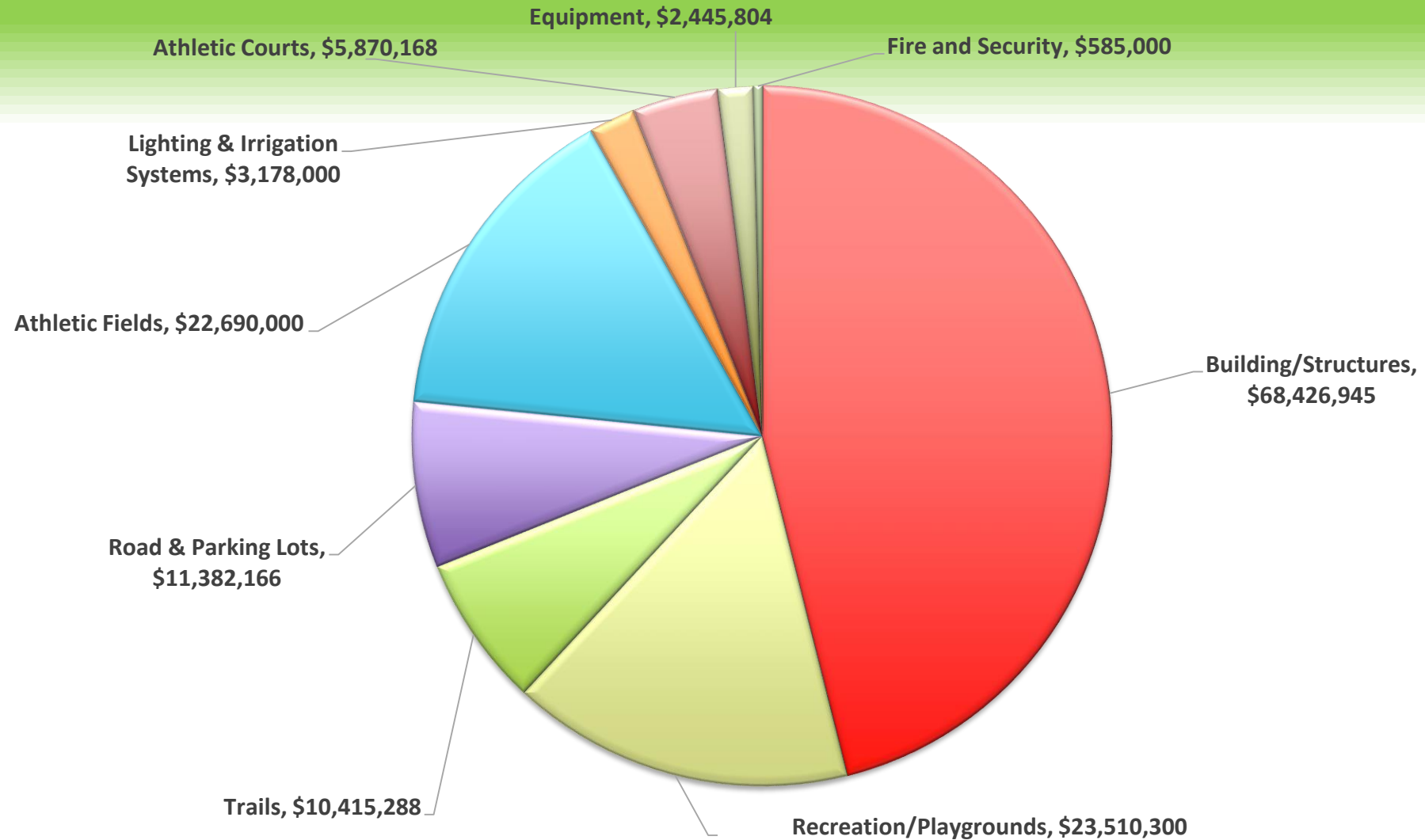


Trail Improvement

**28.32%,
New Park Facility
Development**

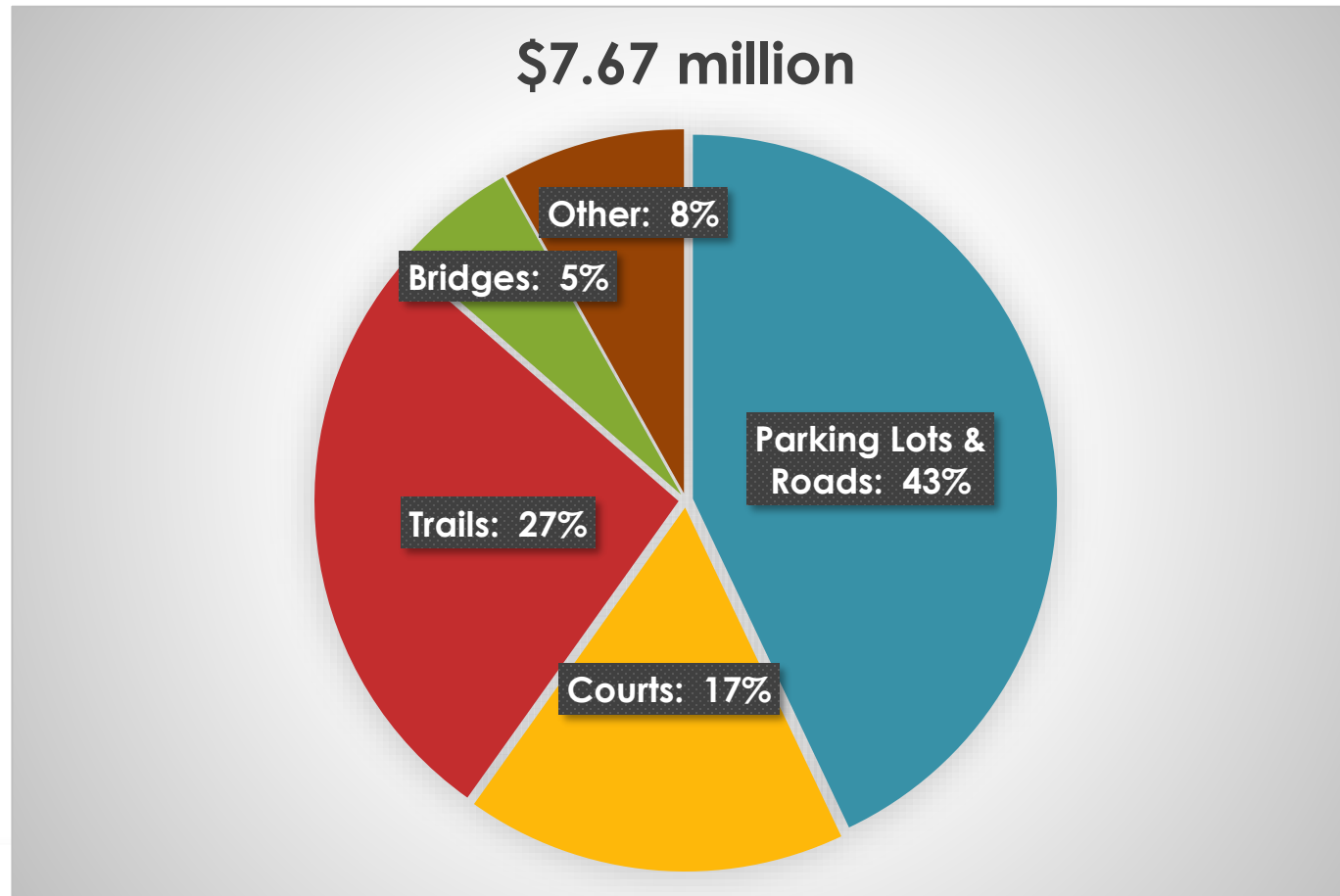


Assets Past End of Life or In Need of Repair FY-20 \$148M



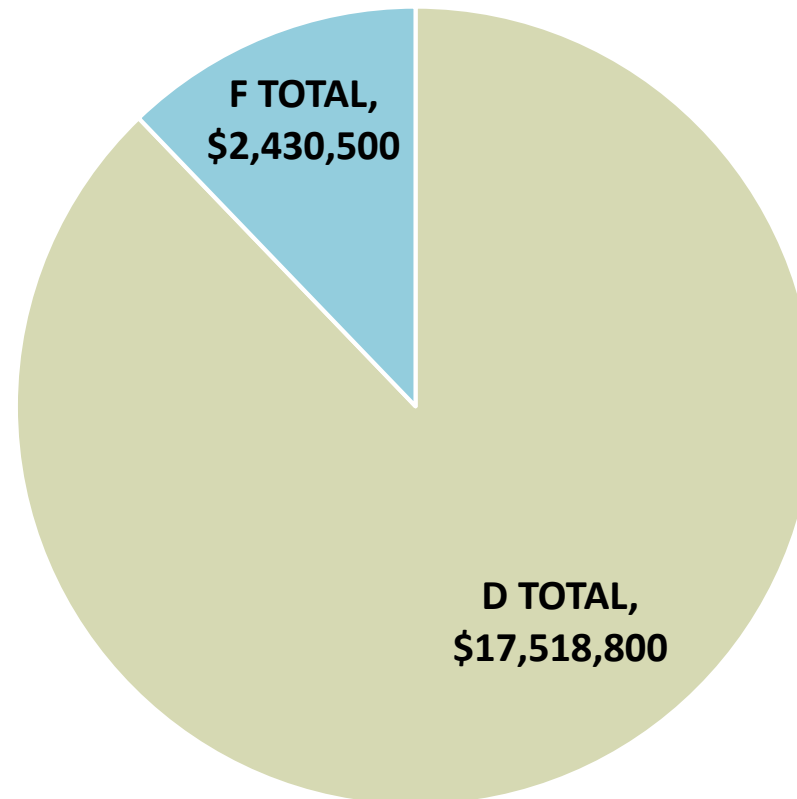
County Sinking Fund

Project Spending & Allocations: FY16-FY19



RECenter Assessments

Urgent Funding Need to address RECenter Existing Conditions
D's and F's - \$19,949,300



STRATEGIC RECOMMENDATIONS

CRITICAL, CORE, ADDED VALUE

Capital Improvements Budget (Based on 2017 \$)					
#	RECenter	Critical (Phase 1)	Core (Phase 2)	Added Value (Phase 3)	Total
1	Mt. Vernon*	\$0	\$11,500,000	\$6,100,000	\$17,600,000
2	South Run	\$22,850,000	\$6,000,000	\$7,100,000	\$35,950,000
3	Audrey Moore*	\$22,750,000	\$4,450,000	\$8,000,000	\$35,200,000
4	Providence	\$8,400,000	\$1,100,000	\$1,100,000	\$10,600,000
5	Oak Marr	\$10,300,000	\$12,000,000	\$0	\$22,300,000
6	Lee	\$2,750,000	\$5,750,000	\$1,200,000	\$9,700,000
7	Spring Hill	\$850,000	\$0	\$9,200,000	\$10,050,000
8	Cub Run	\$2,400,000	\$0	\$1,300,000	\$3,700,000
9	Reston	\$0	\$50,700,000	\$0	\$50,700,000
10	GW	\$0	\$0	\$0	\$0
Total by Phase		\$70,300,000	\$91,500,000	\$34,000,000	\$195,800,000

* \$20M in core improvements for Mt. Vernon RECenter & \$2M to design improvements for Audrey Moore funded in 2016 Park Bond. Escalation Period of Five Years starting in 2020 total increases to \$232,500,000.

Lake Accotink Master Planning

- January 2020– Award Consultant Contract for Design & Permitting
- Summer 2020 – Complete **Master Plan** for Lake Accotink Park
- January 2021 – Award Dredging Contract
- March 2025 – Complete Dredging
- Trail Improvements – Following Dredging Design



Lake Accotink Recommended Dredging Strategy

- Maintenance Dredging Method
- No Forebay
- Initial Dredge of 350,000 CY
- Maintenance Dredge To Remove 20,000 CY of Annually Accumulated Sediment

Dredging Order of Magnitude Cost Estimate

Initial Dredging	Contingency	Total
\$24.5M	\$6.0M	\$30.5M

Annual Costs

Maintenance Dredging	Dam Maintenance	Total
\$2.0M	\$0.013M	\$2.013M

30 Year Lifecycle Dam Repair & Upgrades

\$4.7M in Year 30



Funding From Virginia Clean Water Revolving Loan Fund

Cultural Resource Stewardship

Archaeology & Collections Storage Facility



Phased Redevelopment of Building W-35 Adjacent to the Workhouse Arts Center

- Phase I – Convert Existing Facility for Storage Use – Estimated Cost \$6.3M
- Phase II – Construct Addition for Administrative & Public Spaces \$7.3M

Resident Curator Program

Under Lease-
FY20

Stempson House- 9 yrs.

Turner Farmhouse- 20
yrs.



Administrative
Review- FY20

Hannah Clark House

Lahey Lost Valley

Ellmore Farmhouse



FY 2020-21
Estimate

Five additional RCP
sites:
\$1,000,000 est.
needed for
infrastructure (septic,
water, utilities, etc.)

Investing in Natural Capital

Future Needs

Eklick Preserve

Forest and Grassland
Restoration

Acres: 270

Current Funding:
\$914,000

Funding Needed to
Complete: \$7,265,000

Ellanor C. Lawrence Park

Forest Restoration

Acres: 245

Current Funding:
\$374,000

Funding Needed to
Complete: \$6,870,000

Huntley Meadows

Forest Restoration

Acres: 214

Current Funding:
\$825,000

Funding Needed to
Complete: \$5,167,000

Sports Tourism

Task Force & Future Facilities



Facility Recommendations

- **Build Diamond Field Complex at Patriot Park North**
- **Construct Mt. Vernon RECenter 2nd Sheet of Ice**
- **Outdoor Field Complexes**
 - **Rectangle Field Complex with 16 Fields**
 - **Diamond Field Complex with 12 Fields**
- **Indoor Hardcourt Complex with 12 Full-sized Courts**
- **Indoor Track Facility with 200 Meter 6-Lane Track**
- **Natatorium with 50M Competition Pool and Diving**

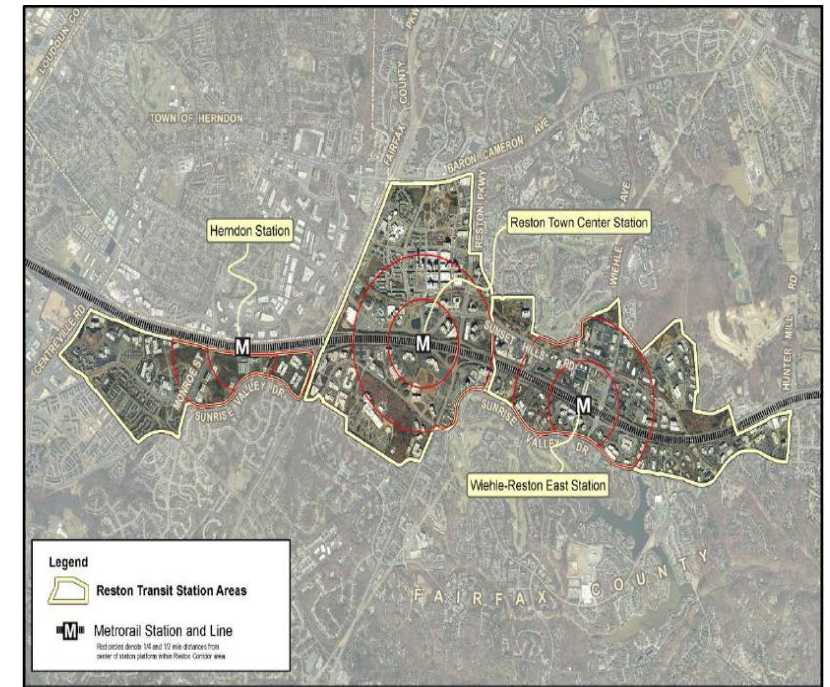
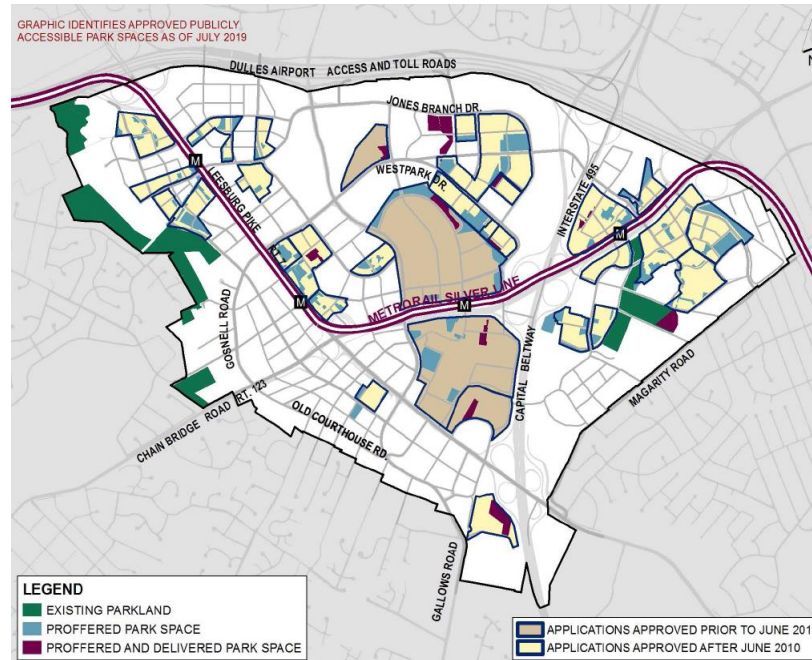
Synthetic Turf Fields Replacement

FY	Number of Field Replacements	Replacement Cost	Funding Available	Year End Balance
2019	4	\$ 1,800,000	\$ 2,799,948	\$ 999,948
2020	7	\$ 3,150,000	\$ 3,624,948	\$ 474,948
2021	1	\$ 450,000	\$ 2,899,948	\$ 2,449,948
2022	4	\$ 1,800,000	\$ 4,974,948	\$ 3,174,948
2023	8	\$ 3,600,000	\$ 6,199,948	\$ 2,599,948
2024	8	\$ 3,600,000	\$ 4,927,948	\$ 1,327,948
2025	13	\$ 5,850,000	\$ 3,649,948	\$ (2,200,052)
2026	4	\$ 1,800,000	\$ 374,948	\$ (1,425,052)
2027	11	\$ 4,950,000	\$ 999,948	\$ (3,950,052)
2028	8	\$ 3,600,000	\$ (\$1,325,052)	\$ (4,925,052)



Place making- Tysons & Reston

- Implemented through guidance of the Urban Parks Framework
- Tysons Athletic Fields 3 built and open to public, 6.7 proffered, 2.25 pending
- Reston - 49 acres of urban parks proffered since 2014
- Reston Athletic Field Commitments: \$25 million in proffer commitments to date. Reston Crescent – 7-acre land dedication on Hunter Mill Road. Isaac Newton Square – land dedication and construction of one full-size rectangle field with warm-up area
- Future Reston RECenter



Embark Richmond Highway

- Urban park networks
- Providing equitable access to recreation & natural resource parks in currently underserved area



Collaborative Efforts

- Pop up & Interim Parks
- Original MV HS
- Reston Town Center North
- North Hill
- Sully Community Center
- Workhouse Arts Campus
- I95 Landfill
- Lorton Community Park
- NVTC Campus
- Tyson's, Reston, Route 1, Bailey's/Annandale Interim Parks
- One Fairfax
- Resident Curator Program
- Stream Restorations
- Transportation/Trails
- Sports Tourism Task Force
- Fairfax First
- Environmental, Energy & Advisory Committee
- Live Healthy Fairfax
- Economic Advisory Commission

Collaborative Use of Park Facilities

Fairfax County Public School Use

The Park Authority is mandated to cover all expenses in the Park Revenue Operating Fund. The following policies and procedures guide the Park Authority's allocation of the assets most frequently used by FCPS.

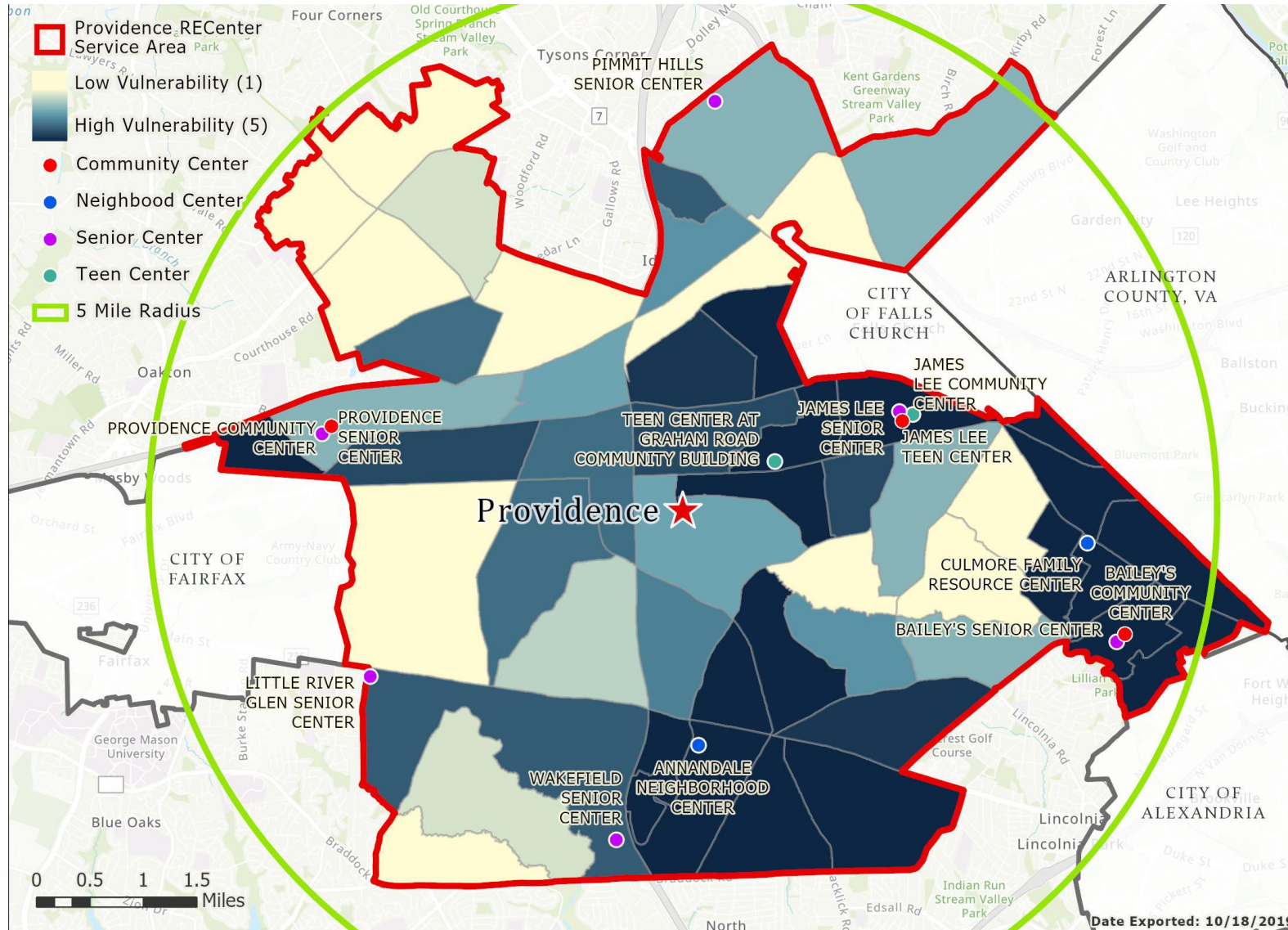
- **Athletic Field Use** – Fairfax County Field Allocation Policy - FCPS teams are given priority scheduling over all other organizations including FCPA.
- **RECenter Pools** - FCPS is given priority scheduling of all FCPA RECenter natatoriums (pools) during the defined swim team season. FCPS pays for their use of FCPA pools for both practices and competitions.
- **Tennis Courts and Trails (Cross Country)**: Although not adopted in policy, the Park Authority has always been able to accommodate FCPS requests and work with them in advance to avoid conflicts.

Golf Courses: FCPS should coordinate their use of the FCPA golf courses centrally to ensure equitable access to golf courses across the park system.

- Each golf course has up to two home schools assigned to it.
- The home schools may have one free practice or round per week at a time agreed to by the Golf Course General Manager. The booking goes through the team coach.
- All other schools may book as the schedule permits and pay the fee (no free rounds/practice).
- The practice/rounds are limited to M-TH. Schools release their practice schedule in May at which time the scheduling begins.
- Teams that want to have more tryouts, practices, or matches, the participants must pay for play. Teams are given a discounted rate of 35% off greens fees.



Looking Forward: Synergy Between Services



Thank you for the continued partnership and
support of

Fairfax County Parks

