

Fairfax County Park Authority

Program Description

The Fairfax County Park Authority (FCPA) is directed by a twelve-member board appointed by the County Board of Supervisors. One member is appointed from each of the County's nine supervisory districts, and three are appointed at large. Since its establishment in 1950, the Authority has acquired 23,607 acres of parkland, including 427 individual parks. In the past, most of the funds to carry out capital acquisition and improvements were provided through bond referenda. Currently, more than half of the Park Authority operating funds are raised by revenue producing facilities in the system; additional funding for the operations and maintenance of parks is appropriated annually by the Board of Supervisors. Grants from the state and federal government supplement funds on a limited basis; however, gifts and donations from individuals, community organizations, corporations and foundations are an increasingly important source of funding for community improvements.

Link to the Comprehensive Plan

The Parks and Recreation Section of the Policy Plan within the Fairfax County Comprehensive Plan, includes the following established objectives:

- Identify and serve park and recreation needs through an integrated park system that provides open space, recreational services and facilities and stewardship of natural and cultural resources.
- Protect appropriate land areas in a natural state to ensure preservation of significant and sensitive natural resources.
- Protect and preserve significant cultural resources on parklands.
- Provide for current and future park and recreational needs through a combination of development of new and existing sites and the optimal use of all existing facilities.
- Ensure the long-term protection, preservation, and sustainability of park resources.
- Ensure the mitigation of adverse impacts to park and recreation facilities and service levels caused by growth and land development through the provision of proffers, conditions, contributions, commitments, and land dedication.

Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan- Parks and Recreation, Amended through 3-4-2014

Program Initiatives

In FY 2020, the cumulative level of parkland increased by 45 acres for a total of 23,595 acres. Fairfax County Park Authority acquired an additional 12 acres of land in FY 2021 for North Hill Park through a land transfer from the Fairfax County Redevelopment and Housing Authority; this brings the current total to 23,607 acres.

In addition to continuing land acquisition to work toward meeting the acreage standard established for acquisition of developable parkland, another one of the Park Authority's primary objectives over the CIP period is to complete construction already begun in County parks and to upgrade the various athletic fields and courts maintained by the Park Authority. An objective is also to sustain existing parks, facilities and natural resources. In addition, many park facilities are 20-30+ years old. Without a significant reinvestment in building and park infrastructure many of these older parks will fall into a state of deteriorating condition and functionality and repair/operating costs will increase.

Recently completed improvements include:

- **Athletic Field improvements:** In a partnership with Vienna Little League (VLL) converted existing turf field #1 at Nottoway Park to synthetic turf. Developed synthetic turf field at Larry Graves Park through funding by the City of Falls Church. The field has a 190-foot x 300 foot playing surface and is striped for two U-10 and four U-8 soccer fields, and a women's lacrosse field, project also included landscape transitional screening and resurfacing the asphalt driveway. Lifecycle replacement of synthetic turf fields using the County's Synthetic Turf Replacement Fund at Lee District field #4, Arrowbrook Park field #1, Greenbriar Park field #5, and diamond field #5 at Nottoway Park. Lighting improvements on fields include Ossian Hall Park, fields #1 and #2 by replacing old metal halide lighting fixtures and controls and replacing them with energy efficient LED fixtures and new controllers. Lifecycle replacement of irrigation systems on athletic fields includes Pineridge Park where irrigation of two baseball diamond fields, Tee-Ball field, and a rectangular field. Trailside Park irrigation replacement included three baseball diamond fields and a new irrigation building. Systems at both Pineridge and Trailside were over 30 years old.
- **Lighting Project Improvements:** South Run District Park tennis court lighting upgraded with energy efficient LED lighting; Stuart Road Park improvements included the replacement of tennis courts, parking lot and pathway lighting system with new LED lighting; at George Washington RECenter, upgraded existing exterior lighting and controls with LED lighting and astronomical time clocks to control operating hours efficiently, additional lights were installed to improve visibility behind the building and to illuminate the flag in front of the building. At Frying Pan Farm Park, replaced lighting in the Event Center with new LED lighting to not only provide energy savings but to also improve visibility. The conversion over to energy efficient LED not only provides energy efficiencies, but they also come with an estimated useful life of 40 years, vastly saving on operational/replacement cost.
- **Trail Improvements:** Trails continue to be one of the most used features of the Park system. Sally Ormsby Park Phase 1 trail improvements included the rehabilitation of an existing pedestrian trail in the Accotink Stream Valley and restoration of connectivity along the Gerry Connolly Cross County Trail. Accotink Stream Valley Park included the reconstruction of over 4,120 linear feet of 8' wide asphalt trail as well as concrete fairweather crossing replacement and the installation of two large fiberglass bridges for pedestrian and light utility truck use, the trail elevation was raised significantly in low areas of the stream valley and reinforced with concrete treated aggregate shoulders to protect from flood waters, culverts were also added in low areas to promote passage of flood waters and to mitigate ponding. Also, in Accotink Stream Valley Park, improvements to the Cross-County Trail (CCT) between King Arthur Road and Woodburn Road. In Huntsman Park, upgraded approximately 450 linear feet of existing natural surface trail to 8' wide asphalt trail with 1' gravel shoulders, this project closed the trail loop between two existing asphalt trails in the park.



- Resource Improvements: Green Springs Garden Horticulture Center roof replacement and the Frying Pan Meeting House roof replacement are included in resource improvements. The Frying Pan roof was completed with new red cedar shingles to maintain the historic character of the building.
- Environmental Improvements: A Smart Irrigation System was installed at Green Spring Garden Park to take advantage of weather intelligence to allow for efficient water use for irrigation. The computer-controlled system will provide coverage for 36 zones covering planted areas in the park, the system also has a flow sensor for leak detection. Water leak detection systems were installed at South Run RECenter, Cub Run RECenter, Oak Marr RECenter, Lee District RECenter, Spring Hill RECenter, and Providence RECenter pools. The device will send water usage data to help monitor and send alerts for potential leaks. In a partnership with the Department of Public Works – Environmental Services (DPWES) using the Stormwater Services Fund, constructed bulk material storage structures at Greendale Golf and at Jefferson District Park. The structures prevent materials such as bulk sand, soil and mulch from running off into nearby streams during storm events.
- New Park Development: Design and development of a new interim urban park in Bailey's Crossroads. The park is intended to be flexible and host a variety of programs and uses.



Other major Park Improvements: At Annandale Community Park, lifecycle upgrades to the shelter included new roof, paint, tile, mechanical systems, and replacement of all fixtures in the restrooms and pathway improvements to make the facility fully ADA compliant. At Nottoway Park, Mason District Park, and Tysons Pimmit Park, demolition of existing picnic shelter, slab and picnic tables and installation of a new accessible shelter, concrete slab, tables, and related amenities. Playground replacements at Wolf Trails Park and Tysons Woods Park; the sites were designed with a smaller footprint to reduce operational cost but offer the same amount of

play value for the age groups. At Lee District Park, outdated shade structure was replaced, and playground equipment and new ADA sidewalk were installed. At Burke Lake Park, roadway reconstruction of the park entrance road from Burke Lake Road to a point just beyond the entrance to the maintenance shop; Manchester Lakes Park lifecycle improvements that included repaving the entrance drive, parking lot and walkways to make them fully ADA accessible.

The continuing urbanization of the County requires that the existing suburban park system be supplemented by parks that are more suitable for the urban context and provide appropriate functions, uses, amenities, visual form, ownership, and accessibility to various users of the urban environment. In 2013, the Board of



Supervisors adopted a policy in the Comprehensive Plan that incorporates the Park Authority's Urban Park Framework as official guidance to define urban park metrics, elements and types. The Urban Park Framework policy clarifies expectations for community decision makers and developers

who seek to implement changes to existing development patterns and provide for park and recreation needs in these areas. Prior to 2010, there were almost 90 acres of publicly owned parkland in Tysons Corner and approved development commitments to add another 8.5 park acres. Major development applications approved since 2010 in Tysons have included commitments to add approximately 93 acres of publicly accessible park areas in Tysons. Collectively, the major rezoning applications approved in Tysons since 2010 generate a need for 12 new athletic fields under the maximum approved development levels. The equivalent of three athletic fields have been built and currently serve Tysons area users. Applicants have proffered to provide for this need through dedication of land areas, construction of facilities, and/or contribution of funds to Fairfax County to be used towards land acquisition and facility development. The first new synthetic turf athletic fields in Tysons, located on Jones Branch Drive, have been in use since spring of 2015. This includes one full size rectangle field and one youth/practice rectangle field. Upgrades to the existing youth baseball diamond located on the property of Westgate Elementary School adjacent to Westgate Park, including synthetic turf and expanded play area to serve a dual purpose as a youth rectangle field were completed in 2016 using proffered funds from Tysons redevelopment. Quantum Field, a full-size synthetic turf rectangle field located in Vienna, opened to the public on June 22, 2019. Several smaller, urban parks have also opened to the public in Tysons in recent years. A new 1.5-acre civic plaza, at the Boro development, near the Greensboro Metro Station was opened to the public in the last year. It is designed for community events and gatherings, as well as casual use and it includes a pop jet spray pad and children's play equipment. Boro Park is privately owned and maintained but open to the public. The Mile, a 38-acre consolidation in the Tysons North District, was approved in fall 2019. It includes over 11 acres of public park space, with a five-acre Signature Central Park and numerous small-footprint recreational facilities (playgrounds, sport courts, splash pad, dog park, outdoor fitness equipment). Like Boro Park, all 11 acres will be open to the public, with private maintenance. The five-acre signature park is to be dedicated to the Fairfax County Park Authority and the developer has committed to continue to provide maintenance of the park while under public ownership.

Major development applications approved since 2015 in Reston have included commitments to add approximately 50 acres of publicly accessible urban parks in the Reston Transit Station Area (TSA). Collectively, the major rezoning applications approved in Reston since 2015 generate a need for the equivalent of 9 new athletic fields under the maximum approved development levels. Approximately \$25 million has been committed in proffers to the Fairfax County Park Authority for the purchase of land, construction of new facilities, and/or improvements to existing athletic fields in the greater Reston area. In addition, one rezoning applicant has proffered to acquire and dedicate a seven-acre parcel in the Reston area to the Park Authority for the creation of a new public park with athletic facilities. Yet another rezoning applicant, at Isaac Newton Square, has proffered to construct a full-size rectangle field plus warm up area onsite and to dedicate the land and facility to the Fairfax County Park Authority.

The Park Authority will continue to make progress on building an urban park network in Tysons and Reston that will be a model for planning and implementing urban parks in other growth areas of the County, such as Baileys Crossroads, Seven Corners, Annandale, Merrifield, and Richmond Highway.

The implementation of the Laurel Hill Master Plan is continuing. Currently the Central Green portion of the park is under construction. Phase 1 of the project includes the development of three large picnic shelters, an asphalt loop road, parking, an accessible asphalt trail and storm water management facilities. Phase 2 of the project includes the installation of the fourth large picnic shelter and the design and implementation of the bathroom building, which includes the installation of the required sanitary lines. Engineering design work for the Heritage Recreation Area and the Heritage Area is under way. This work includes gathering site information for the creation of base maps which

includes topography, existing site utilities and wetland information. Maintenance and land management activities including meadow preservation work and invasive removal projects are currently being implemented. Stabilization work has begun on the Barret House to prepare it for the Residential Curator Program. A septic system, connection to public water and electric are currently being implemented. The disc golf course has been modified to accommodate the residential development that is currently under construction adjacent to the park.

A large portion of Fairfax County Park Authority projects are supported by General Obligation Bonds. The completion of the 2016 Parks Count, which is the Park Authority Needs Assessment was completed and provides recommendations for capital investments in the park system based on a body of data that the Park Authority will continue using for years. The total projected need for the ten-year period was \$939,161,000; that amount has been reduced by \$94,700,000 due to the approval of the 2016 Park Bond Referendum and by \$100,000,000 due to the 2020 Park Bond Referendum. The remaining needs of \$744,461,000 is broken out into three strategic areas in five-year increments.

- Critical, "Repairing what we have" makes the most of existing resources with the primary goal being for FCPA to maintain services. The plan addresses deferred maintenance at existing parks and facilities. The Critical funding need is \$82,691,424 over the next five years.
- Sustainable, "Upgrade Existing" looks at enhancing existing programs, beginning new alternative programs, or making other strategic changes that would require additional operational or capital funding. The Sustainable need for years 1-5 is \$102,461,220 the need for years 6-10 is \$164,282,756, for a total of \$266,743,976.
- Visionary, "New, Significant Upgrades" includes new and expanded facilities to fully meet needs desired by the community and ensure that the Park Authority remains a preferred provider of park and recreation amenities. The Visionary need is \$395,025,600 over the 10-year period, and if funding is made available in 1-5 years staff would accelerate visionary elements that include expansion and renovation of existing recreation centers and development of new athletic facilities.

The Park Authority's RECenter system is now entering a new era due to the aging of existing facilities that require lifecycle redevelopment along with potential expansion to continue to meet the needs of the community and remain fiscally sustainable as an enterprise funded activity. The Park Authority recently completed a System-wide Sustainability Plan for RECenters that identifies strategies to maximize operational effectiveness, improve community responsiveness, and ultimately ensure the long-term financial sustainability of the RECenter system through a series of capital improvements. As part of the strategic recommendations each RECenter was assigned one of six "thematic" decisions. These recommendations outline a course of action for capital improvements at each RECenter to maximize the sustainability of the overall system. For instance, if the thematic recommendation is "expand" for a RECenter, then a series of improvements that are termed as "critical," "core," or "added value" that facilitate that theme are included in the strategic recommendations. The plan also identifies the potential for development of a new RECenter in the Reston area and a potential countywide sports complex. The plan recommends a three-phased implementation approach for funding the proposed capital improvements starting with improvements identified as critical first, followed by core improvements and then improvements identified as added value in the last phase. The total budget for all improvements estimated in 2017 dollars including all hard costs and soft costs is \$195,800,000. With escalation included for a five-year period based on starting the improvements in 2020 the estimated total project budget increases to \$232,500,000.

The Park Authority is currently revising the Master Plan for Lake Accotink Park. As part of the master planning process the Park Authority initiated a lake sustainability study for Lake Accotink. The preliminary results of the study indicate that by 2025 the lake will have silted in unless remedial actions such as dredging of the lake occurs. As part of the public input process members of the community have indicated a desire to retain the aesthetic and recreational value of the lake in the future. The current recommended dredging strategy includes dredging to restore the lake to an average depth of 8-foot dewatering and disposal of dredged sediment off-site, and funding for routine maintenance dredging program to maintain the lake. The order of magnitude cost for dredging is \$30,500,000, with an annualized maintenance dredging cost of \$2,000,000.

Based on continual facility condition assessments, growing and shifting community needs and expectations, an ever-increasing amount of funding will be needed for capital maintenance of aging park assets in order to maximize the life of the existing facilities and to develop new facilities.

In addition, to fund additional facilities and land acquisition, funding will be necessary to operate, support, sustain and protect future years of county investment in existing facilities. As the county's largest landowner, the Park Authority's stewardship responsibility is documented in its Natural Resource Management Plan (NRMP) and Cultural Resource Management Plan (CRMP). These plans identify issues, strategies and projects to protect County parkland and valuable natural and cultural resources. This effort meets the County's Vision of Practicing Environmental Stewardship and is supported in the Board of Supervisors' Environmental Agenda. In addition, the Park Authority is charged with stewardship of all County cultural resources. These plans contain critical strategies for preventing the degradation of resources that cannot be reclaimed once lost.

The Park Authority also recently automated its asset tracking and maintenance scheduling system that relates to a Park Facility Condition Assessment and Lifecycle Replacement Schedule. This system is utilized to efficiently manage facility repairs and develop long-range facility life cycle plans, as well as aid in the forecasting of future capital renovations.

The Park Authority undertook an agency wide master planning process to create and set the direction of the Park Authority for the next five to ten years. The plan is called Great Parks, Great Communities Park and Recreation System Masterplan Plan. The plan, emphasizing six key goals related to stewardship, park maintenance, equitable provision of recreational opportunities, healthy lifestyles, organizational agility, and fiscal sustainability was approved by the Park Authority Board in December 2017.

Strategic Plan

On June 27, 2018, the Park Authority Board approved the FY 2019 – FY 2023 Strategic Plan, the plan serves as a road map that will take the Park Authority into the future. The strategic plan includes 12 objectives that are measurable and results-focused, and are supported by specific, achievable, and time-bound action steps for implementation. The 12 Strategic Objectives are:

- Increase the Park Authority's land holdings based on a proactive and informed decision-making strategy
- Balance natural resources, cultural resources, recreational needs and equity in planning and developing a sustainable park system
- Position the Park Authority as the model organization for increasing physical activity and wellness in Fairfax County

- Increase walkable access (1/4-mile or 5-minute-walk (urban) and 1/2-mile or 10-minute walk (countywide)) by County residents to park or facility entrances, or trailheads to connect people to nature and recreational experiences
- Implement an asset management program to guide reinvestment, maintenance, and upgrades to infrastructure and capital equipment
- Develop an IT structure that coordinates data management, analysis, technology and business needs to support the operations and goals of the Park Authority and enables sound decision making and transparency
- Provide training and leadership development for employees at all levels to ensure a high-performing organization
- Reinforce and sustain a culture of accountability to advance the mission and vision
- Develop and implement an advocacy strategy to increase dedicated funding and resources from the County
- Collaborate with the Park Foundation to increase annual donations and provide greater support to the Park Authority
- Develop and adopt a comprehensive and cross-divisional approach to business planning to improve financial performance
- Establish a sponsorship program to secure, sustain and continually increase alternative funding available for agency priorities

Current Project Descriptions

General Fund Projects

1. **ADA Compliance-Parks (Countywide):** This is a continuing project to address Americans with Disabilities Act (ADA) compliance measures throughout County parks. On January 28, 2011, the Board of Supervisors signed a Settlement Agreement and committed to remediation of the DOJ identified ADA improvements as well as the required self-assessments at the remaining unaudited facilities. Remediation of the DOJ identified violations was required by July 2018 and this work is complete. Remediation of the violations identified in the self-assessments had no specific deadline, and the Park Authority continues to complete remediation work at several facilities. Effective August 6, 2018, Fairfax County was released from the ADA Settlement Agreement with the DOJ. Funding for annual ADA projects to support the continuation of improvements is required, as buildings and site conditions age. Funding in the amount of \$300,000 has been included in FY 2022 for this project.

2. **Capital Sinking Fund for Parks (Countywide):** \$12,953,433 has been allocated to date for the Capital Sinking Fund for parks. The Capital Sinking Fund was established as a direct



result of the Infrastructure Financing Committee (IFC). The Board of Supervisors has approved the allocation of the Sinking Fund balances identified as part of each Carryover Review, based on the following percentage allocation: 55 percent for FMD, 20 percent for Parks, 10 percent for walkways, 10 percent for County maintained Roads and Service Drives, and 5 percent for revitalization. The Park Authority has initiated projects to begin to address the backlog of reinvestment requirements including trail, bridge and tennis court repairs throughout the County, parking lot and roadway repairs at Burke Lake Park, Lake Accotink

Park, Manchester Lakes, Oak Marr and at Annandale Community courts and fields, and many other capital improvements such as repairs to the Nottoway fit stations and the Martin Luther King pool. In addition to General Fund support, an amount of \$190,366 was received in revenue to support the culvert replacement project at Lake Accotink, therefore, the total funding approved for the sinking fund project is \$13,143,799.

3. **Parks - Building/Structures Reinvestment (Countywide):** This is a continuing project to address Park Authority infrastructure replacement and upgrades at non-revenue producing parks, including roof, plumbing, electrical, lighting, security/fire systems, sprinklers and HVAC replacement. The facilities maintained include, but are not limited to rental properties, historic properties, nature centers, maintenance facilities, sheds, shelters and



office buildings. Park priorities are based on the assessment of current repair needs including safety and health issues, facility protection, facility renewal and improved services. This program also provides for emergency repairs associated with the stabilization of newly acquired structures and the preservation of park historic sites. In FY 2022, an amount of \$925,000 is included various roof replacements and/or major repairs to outdoor public restrooms and picnic shelters (\$200,000); replacement of fire and security systems at historic sites, nature centers, and maintenance facilities including the addition of freeze and water monitoring sensors to several historic sites (\$125,000); replacement of windows, doors, and siding at picnic shelters, outdoor restrooms, and historic sites (\$150,000); replacement

of HVAC equipment at nature centers, visitor centers, and maintenance shops (\$250,000) and the stabilization or repairs of buildings at properties conferred to the Park Authority (\$200,000).

4. **Parks - Grounds Maintenance (Countywide):** This is a continuing project to provide for routine mowing and other grounds maintenance, as well as arboreal services. Arboreal services are provided in response to Park staff and citizens' requests and include pruning, removal and inspections of tree health within the parks. There has been a rise in staff responses to requests for the inspection and removal of hazardous or fallen trees within the parks and those that may pose a threat to private properties. In FY 2022, an amount of \$476,000 is provided to fund annual requirements for grounds maintenance at non-revenue supported parks.

5. **Parks - Infrastructure/Amenities Upgrades (Countywide):** This is a continuing project to provide improvements and repairs to park facilities and amenities including tennis courts, picnic shelters, bridges and parking lots. In addition, funding provides for annual maintenance and storm related repairs to 334 miles of trails. In FY 2022 an amount of \$815,000 is included for trail maintenance, infrastructure and amenities upgrades.
6. **Parks - Preventative Maintenance and Inspections (Countywide):** This is a continuing project to address routine repairs in non-revenue producing Park Authority buildings, structures and equipment. This maintenance includes the scheduled inspection and operational maintenance of HVAC, plumbing, electrical, security and fire alarm systems. Funding is critical in order to prevent the costly deterioration of facilities due to lack of preventative maintenance. Equipment maintenance includes routine and preventative maintenance on operating equipment such as mowers, tractors, utility vehicles and heavy construction equipment. In FY 2022, an amount of \$484,000 is included for preventive maintenance and inspections for over 556,771 square feet at non-revenue supported Park Authority structures and buildings.
7. **Sportsplex Study (Countywide):** \$300,000 has been approved to support a comprehensive analysis and feasibility study associated with a County Sportsplex Facility. The Sportsplex study will include the potential for both indoor and outdoor sports facilities at multiple locations within the County. The feasibility study will be conducted working with the Sports Tourism Task Force. The tasks which will be performed as part of the study include strategic objectives analysis, market analysis, national and regional benchmarking, facility programming and site selection recommendations, and the development of an Organizational Plan, Operations Plan, and Financial Plan, including, economic impact models.

General Obligation Bonds and Other Financed Projects

8. **Community Parks/New Facilities - 2012 (Countywide):** \$7,285,000 has been approved for planning, design and construction of new parks or park facilities to implement approved master plans, meet community needs, or provide additional functionality. Projects include: development of Phase 1 of the park planned improvements per the master plan at Monticello Park, building the internal trail network and shelter at the John C. and Margaret K. White Gardens, providing Signage and Branding to develop a branding approach to identify Park Authority facilities, and improvements to continue the phased development of the Park at Laurel Hill.
9. **Existing Facility Renovations - 2012 (Countywide):** \$46,556,673 has been approved to improve existing park facilities to maintain designed capacity or retrofit obsolete facilities and bring them up to contemporary standards and codes. Projects include renovation and upgrading infrastructure and other amenities at Lake Accotink, countywide playground equipment upgrades, and countywide trails.

- 10. Lake Accotink Dredging (Braddock District):** \$30,500,000 is estimated to support the dredging of Lake Accotink. The Park Authority is currently revising the Master Plan for Lake Accotink Park and as part of the master planning process, initiated a lake sustainability study for Lake Accotink. The preliminary results of the study indicate that the lake will have silted in by 2025, unless remedial actions such as dredging occur.



As part of the public input process members of the community have indicated a desire to see the lake continue to operate as a recreational water feature in the future. The current recommended dredging strategy is to dredge the lake to an average depth of 8 feet, dewatering and disposal of sediment and funding for routine maintenance dredging program to maintain the lake. Funding options include the Virginia Clean Water Revolving Loan Fund (Fund) that is administered by the Department of Environmental Quality (DEQ) or Fairfax County Economic Development Authority bonds. Funding for the initial dredging and future maintenance will be supported by the Stormwater Services Fund.

- 11. Land Acquisition and Open Space – 2016 (Countywide):** \$7,000,000 has been approved for acquisition of parkland and/or parkland rights and preservation of open space including easements, that are obtained through a variety of methods including fee simple purchase of real property, acquisition of trail easements and other types of easements, cost related to acceptance of dedications and donated properties, and structure demolition cost.

- 12. Land Acquisition and Park Development – 2020 (Countywide):** \$100,000,000 has been approved to fund deferred projects and adequately fund long-term projects identified in the Park Authority 10-Year Capital Plan.



Projects will include land acquisition to ensure adequate parkland for future generations, new park facilities, and continued renovation and replacement of aging and well-used facilities. Increasingly, citizens recognize that parks contribute highly to their quality of life in Fairfax County. Shifting and expanding leisure interests increase the demand for parks and park facilities. The market driven availability of real estate properties with significant cultural resource has generated increased public interest and demand to protect resources from development. In addition to land acquisition and park development projects, the Park Authority adopted Natural Resource and Cultural Resource Management Plans that identify

initiatives needed to provide essential stewardship efforts of environmental resources on parkland and cultural resources throughout the county.

- 13. Land Acquisition and Park Development – 2024 (Countywide):** \$100,000,000 would fund deferred projects and adequately fund long-term projects identified in the Park Authority 10-Year Capital Plan. Projects will include land acquisition to ensure adequate parkland for future generations, new park facilities, and continued renovation and replacement of aging and well-used facilities. Increasingly, citizens recognize that parks contribute highly to their quality of life in Fairfax County. Shifting and expanding leisure interests increases the demand for parks and park facilities. The market driven availability of real estate properties with significant cultural resource has generated increased public interest and demand to protect resources from development. In addition to land acquisition and park development projects, the Park Authority adopted Natural Resource and Cultural Resource Management Plans that identify initiatives needed to provide essential

stewardship efforts of environmental resources on parkland and cultural resources throughout the county.

14. **Land Acquisition and Stewardship - 2012 (Countywide):** \$12,915,000 has been approved for acquisition of parkland and/or parkland rights, including easements. Stewardship includes projects that support the approved Natural and Cultural Resource Management Plans and/or county's environmental or cultural resource initiatives, Hidden Pond Nature Center for shelter and parking, and the Sully Woodlands Environmental Education Center. Additional projects include land acquisition, energy management, and Natural and Cultural Resources.
15. **Natural and Cultural Resource Stewardship – 2016 (Countywide):** \$7,692,000 has been approved for planning, design and/or construction of capital projects which carry out the Park Authority's stewardship mission, support the approved Natural and Cultural Resource Management Plans and/or County's environmental or cultural resource initiatives. Projects include repairs and restoration to Colvin Run Mill Miller's House and Millrace, funding to support Historic Structures Curator Program, a History and Archaeology Collections Facility to properly curate and store history, and Sully Historic Site restoration projects.
16. **New Park Development – 2016 (Countywide):** \$19,820,000 has been approved for construction of new park facilities where none existed before to meet new demand or to provide additional functionality or enhance planned capacity to an existing facility or space. Projects include developing a local park in Baileys, an area of park service level deficiency, picnic shelters at Lee District Family Recreation Area, new Baseball Diamond Complex to support countywide use/tournaments, and Park Development at Laurel Hill Park.
17. **Park Improvement Fund (Countywide):** The Park Improvement Fund was established under the provisions of the Park Authority Act for improvements to the agency's revenue-generating facilities and parks, as well as to various park sites. Through a combination of grants, proffers, easement fees, telecommunications leases, transfers from the Revenue and Operating Fund, and donations, this fund provides for park improvements. These funds are managed by projects that the Park Authority Board approves. Project funding is appropriated at the fiscal year-end, consistent with the level of revenue received during that fiscal year. The current Revised Budget for this Fund is \$21,827,115.
18. **Park Infrastructure Improvements - 2016 (Countywide):** \$7,000,000 has been redirected to support infrastructure improvements at Park properties throughout the County. This funding was approved as part of the 2016 Park Bond and was originally proposed to support renovations to the Events Center at the Workhouse Arts Center, which is now on hold.
19. **Park Renovations and Upgrades – 2016 (Countywide):** \$53,266,663 has been approved to fund repair and replacement/improvements to existing park facilities to maintain designed capacity or retrofit obsolete facilities and bring them up to contemporary standards and codes. Renovations can extend the design life of facilities and can include infrastructure additions and modifications. Projects include critical system-wide renovation and lifecycle needs such as playground replacements, lighting and irrigation systems, picnic shelters, roof replacements, parking, roads, entrances, RECenters – System-wide lifecycle replacements, the Mount Vernon RECenter renewal/replacement, Area 1 Maintenance Facility Replacement, and Energy Management Enhancements.

Project Cost Summaries

Park Authority

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2022 - FY 2026	Total FY 2027 - FY 2031	Total Project Estimate
1	ADA Compliance - Parks	G	C	\$300	\$300	\$300	\$300	\$300	\$1,500	\$1,500	\$3,000
	PR-000083										
2	Capital Sinking Fund for Parks	G, X	\$13,144						\$0		\$13,144
	PR-000108										
3	Parks - Building/Structures Reinvestment	G	C	\$925	\$944	\$963	\$982	\$1,002	\$4,816	\$5,010	\$9,826
	PR-000109										
4	Parks - Grounds Maintenance	G	C	\$476	\$486	\$496	\$506	\$516	\$2,480	\$2,580	\$5,060
	2G51-006-000										
5	Parks - Infrastructure/ Amenities Upgrades	G	C	\$815	\$831	\$848	\$865	\$882	\$4,241	\$4,410	\$8,651
	PR-000110										
6	Parks - Prevent. Maint. and Inspections	G	C	\$484	\$494	\$504	\$514	\$524	\$2,520	\$4,192	\$6,712
	2G51-007-000										
7	Sportsplex Study	G	\$300						\$0		\$300
	2G51-044-000										
	Total General Fund		\$13,444	\$3,000	\$3,055	\$3,111	\$3,167	\$3,224	\$15,557	\$17,692	\$46,693
8	Community Parks/New Facilities - 2012	B	\$6,285	\$500	\$500				\$1,000		\$7,285
	PR-000009										
9	Existing Facility Renovations - 2012	B	\$41,650	\$3,000	\$907				\$3,907		\$45,557
	PR-000091										
10	Lake Accotink Dredging	X	\$0				\$30,500		\$30,500		\$30,500
	TBD										
11	Land Acquisition and Open Space - 2016	B	\$6,500	\$400	\$100				\$500		\$7,000
	PR-000077										
12	Land Acquisition/Park Development - 2020	B	\$0	\$2,000	\$6,000	\$8,000	\$18,000	\$25,000	\$59,000	\$41,000	\$100,000
	TBD										
13	Land Acquisition/Park Development - 2024	B	\$0				\$2,000	\$6,000	\$8,000	\$92,000	\$100,000
	TBD										
14	Land Acquisition and Stewardship - 2012	B	\$10,000	\$2,000	\$915				\$2,915		\$12,915
	PR-000093										

Project Cost Summaries

Park Authority

(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2021						Total FY 2022 - FY 2026	Total FY 2027 - FY 2031	Total Project Estimate
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026			
15 Natural/Cultural Resource Stewardship - 2016 PR-000076	B	\$2,500	\$1,100	\$1,100	\$1,000	\$1,000	\$992	\$5,192	\$7,692	
16 New Park Development - 2016 PR-000079	B	\$3,500	\$4,000	\$4,000	\$4,320	\$4,000		\$16,320	\$19,820	
17 Park Improvement Fund 800-C80300	X	\$21,827						\$0	\$21,827	
18 Park Infrastructure Improvements - 2016 PR-000134	G, B	\$1,000	\$1,500	\$1,500	\$3,000			\$6,000	\$7,000	
19 Park Renovations and Upgrades - 2016 PR-000078	B	\$26,000	\$7,500	\$8,000	\$9,000	\$2,767		\$27,267	\$53,267	
Total		\$132,706	\$25,000	\$26,077	\$28,431	\$61,434	\$35,216	\$176,158	\$150,692	\$459,556

Notes: Numbers in bold italics represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

Key: Source of Funds

B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined