

# 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 23,636 acres of parkland, including 420 individual parks. In the past, most of the funds to carry out capital acquisitions 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 through the General Fund by the Board of Supervisors. Grants from the state and federal governments 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. Partnerships have provided a level of community engagement and investment in the parks that represent the interests of the community.

## 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 2022, the cumulative level of parkland increased by 4.26 acres for a total of approximately 23,636 acres. Fairfax County Park Authority acquired the Fairfax Arms Addition to Old Colchester Park and Preserve, and a retained life estate at Arrowhead Park was terminated.

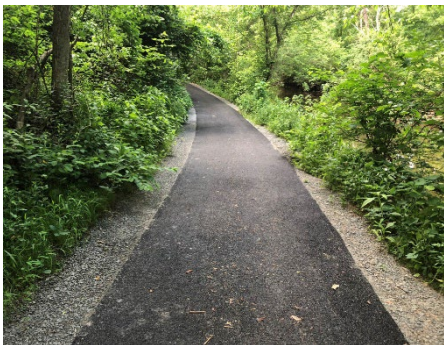
In addition to continuing land acquisitions with equity and cultural resources in mind, FCPA continues to work toward meeting the acreage standard established for acquisition of developable parkland; another one of the Park Authority's primary objectives over the CIP period is to complete construction already begun in County parks and to upgrade the various playgrounds, athletic fields and courts maintained by the Park Authority. The Authority is also focused on sustaining existing parks, facilities, and natural resources. Many park facilities are 25-30+ 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:* As part of the County's lifecycle replacement of synthetic turf fields using the County's Synthetic Turf Replacement Fund, the following fields were completed in the past year: Oak Marr Park Fields 1, 2, and 3, Linway Terrace Park Field 1, and Spring Hill Park Field 5. Irrigation Replacements were also completed at Greenbriar Park Fields 1, 2, 3, and 4. Additionally, Holladay Field was converted from grass to synthetic turf.

*Lighting Project Improvements:* There were LED lighting upgrades throughout the Spring Hill, Oak Marr, and Providence Rec Centers, including common areas and pool decks. A total of approximately 410 bulbs/tubes/fixtures were upgraded during this year's effort, accounting for roughly 22,400 kWh, or 4.3 percent of the annual electric consumption for those facilities, equivalent to \$19,840 in annual savings. Additionally, Wakefield Park tennis court and skatepark, along with Chalet Woods Park multi-use court were upgraded with energy efficient LED lighting. These projects not only improved visibility for visitors but also provided energy efficient solutions at Park facilities for energy use reduction towards sustainability goals and cost savings to the Park Authority.

*Trail Improvements:* Trails continue to be one of the most used features of the park system, as demonstrated especially during the COVID-19 pandemic when Parks offered outdoor recreation opportunities that could not be accommodated elsewhere. The Sally Ormsby Park Bridge Replacement and trail improvements included the replacement of a failed pedestrian bridge in the Accotink Stream Valley and the repair of a second damaged bridge along the Gerry Connolly Cross County Trail. Pohick Stream Valley Trail improvements included the construction of approximately 2,400 linear feet of new stream valley trail including asphalt and concrete trail sections, retaining walls, and a fiberglass bridge. This project completes a continuous 1.8-mile section of accessible trail between Old Keene Mill Road and Burke Centre Parkway in Burke. In addition, the Trails Team has advanced several bridge replacements with funds allocated through the Sinking Fund. These included a new fiberglass bridge in Roundtree Park with five others in design, permitting, or construction.



*Resource Improvements:* Completion of the Western Area Natural Resources Management Plan provided a picture of the ecosystem health at 54 parks. The plan completed ecological mapping of 5,550 acres in 54 parks with 12 rare ecological communities documented, 1,025 plant species documented, 15 rare plant species, and 218 non-native invasive plant species. Recommendations for ecosystem restoration and land acquisition were made as a part of the plan. Two ecosystem restoration projects under the Helping Our Land Heal program were completed: Fitzhugh Park Natural Resources Management Plan Implementation and the Riverbend Park Grassland Restoration.

*Environmental Improvements:* FCPA replaced and upgraded the original boilers at the South Run Rec Center in the Fall of 2022, allowing for more efficient operation and natural gas consumption reduction of 30-40 percent. The Park Authority installed two Advanced Oxidation Process (AOP) treatment systems at the Audrey Moore (Wakefield) and Oak Marr Rec Center competition pools, designed to improve overall pool water quality and indoor air quality. Staff, daily users, and rental users have all noted improvement in air quality at both Rec Centers. The Park Authority has utilized County Energy/Environmental funding for environmental improvements through Invasive Species Management projects across the County and for wetlands restoration at Green Springs Gardens. Other environmental funding has been used for remote facility HVAC controls upgrades at Sully

Highlands Park, Beulah Park, Franconia Park (formerly Lee District Park), Wakefield Park, and Nottoway Park. Each installation will reduce wintertime energy consumption by 40-50 percent by allowing improved control and monitoring of facility heating and ventilation systems. Additional funding was used for energy improvements, including replacement windows and insulation, at the Ash Grove, Margaret White, and Lamond historic houses. The projects were designed to improve the long-term viability of the building envelopes of historic houses in the County. Finally, environmental funding was used to install variable frequency drive (VFD) motors and controls for the main pool pumps at Oak Marr and Franconia Rec Centers. The motors and controllers will allow the pumps to operate at the required flow/pressure setpoints without using excess power, saving approximately 5 percent electric consumption and reducing system water hammering and vibrations during operation.

The Park Authority has several lighting upgrade and building HVAC control projects at the Area 3 maintenance shop, and at the clubhouses at Pinecrest, Twin Lakes, Greendale, and Jefferson District golf courses. These projects will account for 20-25 percent energy savings at the facilities.

The Park Authority completed an agreement with the Energy Service Company (ESCO) to upgrade major facility equipment and systems at the Cub Run and South Run Rec Centers, with construction completed in Fall 2022. The South Run project included the replacement and upgrade of the existing HVAC air handlers and pool units, as well as the upgrade of the variable air volume (VAV) systems for improved temperature control throughout the facility and the installation of a Building Automation System (BAS) for improved equipment control and monitoring. The Cub Run Rec Center project included the upgrade of the heated water system boiler, pool heat recovery systems, and cooling tower sewer water meter. Overall, the projects have demonstrated energy consumption reduction of 30 percent and 14 percent and annual utility savings of 38 percent and 24 percent for Cub Run and South Run, respectively, in the three months of operation. The new boilers and heating systems improvements were installed shortly after the County natural gas rate increased 34 percent, allowing the Park Authority to reduce the impact of rising utility costs.



*New Park Development:* Construction of the new North Hill Park and Hogge Park projects are underway. These developments include ADA trail systems, picnic areas, pavilions, multi-use courts, playgrounds, and fitness areas. Also, the new Ruckstuhl Park Development Project is advancing toward construction in 2023.

*Sport Court Improvements – Pickleball:* Implementation of the 2021 Countywide Pickleball Study continues with 74 pickleball courts now located throughout the County. The Study provided pickleball site planning criteria, design, and operations of pickleball facilities. The development of new pickleball courts is planned annually to be funded primarily by allocated court maintenance funds and approved bond funding.

*Other Major Park Improvements:* At Patriot Park North, the new 6-field tournament baseball complex is nearing completion of construction. In addition to the fields, this project includes a press box, concession stands, restroom/picnic shelter building, and a large playground. The Hidden Oaks Nature Center Addition and the Riverbend Maintenance Shop were both completed in 2022. Also, renovations to the Jefferson District Golf Course were completed in late 2021. In addition, as part of the Lorton Library and Lorton Community Center co-location project, Lorton Park was redeveloped with an expanded and enhanced playground. Several other major projects in construction include

the Sully Woodlands Education Center and the Lake Accotink Dam Stream Crossing. At Burke Lake Park, two new shelters were completed in the summer of 2021 and improvements to the marina are under construction.

The growth in density in focused parts of the County requires that the existing suburban park system be supplemented by parks that are more suitable for higher density areas and provide appropriate functions, uses, amenities, visual form, ownership, and accessibility to various users of this evolving environment. In 2013, the Board of Supervisors adopted a policy in the Comprehensive Plan that incorporates the Park Authority's framework on park development in new mixed-use developments that have been evolving in former large commercial centers. This framework acts as official guidance to define appropriate park standards, elements, and types. These guiding principles help clarify 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. The principles apply to all areas of the county where mixed-use development is planned. This includes the Tysons Urban Center, Reston Transit Station Area (TSA) corridor, all other TSAs,



Community Business Centers, Revitalization Areas, and Suburban Centers.

Prior to 2010, there were almost 90 acres of publicly owned parkland in Tysons 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. About 25 acres of new public park space has opened to the public in Tysons since 2010. Collectively, the major rezoning applications approved in Tysons since 2010 subsequently constructed generated a need for 1.5 new athletic fields. 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 in June 2019.

Several smaller parks and civic plazas have also opened to the public in Tysons in recent years. The Perch, located atop the new Capital One Hall performing arts center, is a 1.5-acre civic plaza within walking distance of the McLean Metro Station that opened to the public in July 2021. The Perch is accessed via two public elevators and includes an open lawn area, lush landscaping, fenced dog park, biergarten and lawn games area, public bathrooms, and a variety of seating options, including swings. In the central part of Tysons near the Greensboro Metro Station, at the Boro development, a one-acre civic plaza was opened to the public in 2019. Boro Park is designed for community events and gatherings, as well as casual use and it includes a jet spray pad and children's play equipment. It is privately owned and maintained but fully open to the public. The Mile, a 38-acre consolidation in the Tysons North District, was approved in fall 2019. It will include 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, and outdoor fitness equipment). The one-half acre

off leash dog park has been constructed and opened to the public since early 2020. 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 59 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 10 new athletic fields under the maximum approved development levels. Approximately \$28 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 dedicated a seven-acre parcel in the Reston area to the Park Authority for the creation of a new public park with athletic facilities. Another rezoning applicant, at Isaac Newton Square, has proffered to construct a full-size rectangle field plus warm up area onsite (and adjacent to the W&OD regional trail) 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.

Implementation of the Laurel Hill Master Plan continues with completion of Phase 1 of the Central Green which included 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, the restroom facility is advancing toward construction. Engineering design work for the Heritage Recreation Area and the Heritage Area is under way. Base maps have been created and the wetland information has been recorded. The site plans are currently at 50 percent design. Maintenance and land management activities including meadow preservation work and invasive plant removal projects are currently being implemented. Stabilization work was completed at the Barret House to prepare it for the Residential Curator Program. A septic system, connection to public water and electric have been 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 2016 Parks Count, which is in 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 approval of the 2020 Park Bond Referendum. The remaining needs of \$744,461,000 are 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 partially addresses deferred maintenance at existing parks and facilities. The remaining 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 remaining Sustainable need for years 1-5 is \$102,461,220 and 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 remaining 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.

In addition, the Park Authority’s Rec Center system has entered an era of aging infrastructure that requires lifecycle redevelopment and modernization to meet the continuing needs of the community and remain fiscally sustainable as an enterprise funded activity. In 2018, the Park Authority completed a System-wide Sustainability Plan for Rec Centers that identified strategies to maximize operational effectiveness, improve community responsiveness, and ultimately ensure the long-term financial sustainability of the Rec Center system through a series of capital improvements. As part of the strategic recommendations, each Rec Center was assigned one of six “thematic” decisions. These recommendations outlined a course of action for capital improvements at each Rec Center to maximize the sustainability of the overall system. For instance, if the thematic recommendation is “expand” for a Rec Center, then a series of improvements that are termed as “critical,” “core,” or “added value” that facilitate that theme were included in the strategic recommendations. The plan also identified the potential for development of a new Rec Center in the Reston area and a potential countywide sports complex. The plan recommended 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 seven-year period based on starting the improvements in 2023, the estimated total project budget increases to \$271,600,000.

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 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 Master 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.

In 2020, Planning staff embarked on a new effort entitled PROSA – the Parks Recreation Open Space and Access Strategy – which will serve as a five-year update to the Great Parks, Great Communities plan, and focuses on complete park experiences, access to parks, and habitat connectivity. PROSA will utilize an equity lens to identify areas of focus for the various policy components of the strategy including such factors as quality of forests and tree canopy, walkability parks, and other factors. The research and analysis of this plan provides insight and analysis into each of the 14 planning districts, supervisory districts, and countywide. Work on the PROSA strategy entailed extensive public engagement during the Fall of 2022, including a public survey, community meetings, and participation in outreach events at libraries, community centers and other locations throughout the community. The PROSA Strategy will be completed in summer 2023 and will result in an updated approach to assessing parks and recreation service levels, which would be incorporated into planning for future capital improvements, assessing mitigation of impacts to parks and recreation caused by growth and land development, and reviewing and updating parks and recreation policies in the Comprehensive Plan.

## Strategic Plan

The Park Authority is in the process of drafting a Strategic Plan for FY 2024 – FY 2028. In June 2018, the Park Authority Board approved the FY 2019 – FY 2023 Strategic Plan. 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:

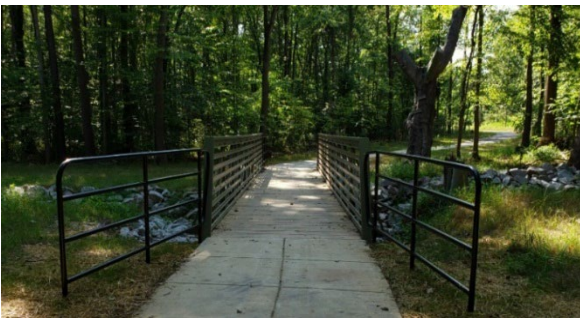
- Increase the Park Authority's land holdings based on a proactive and informed decision-making strategy
- Balance natural resources, cultural resources, recreational needs, and equity in planning and developing a sustainable park system
- Position the Park Authority as the model organization for increasing 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 and services. Though the Park Authority has completed the ADA improvements identified facility violations from the DOJ Settlement Agreement from 2011 (released from the Agreement in 2018), there is a continuing project workload in order to address the required self-assessment of facilities as required by the settlement. Remediation of the violations identified in the self-assessments of the remaining unaudited facilities had no specific deadline and the Park Authority continues to complete remediation work at several facilities. The Park Authority will also be undertaking review and updating of the current required Transition Plan as the existing 5-year plan expires in 2023. Funding for annual ADA projects to support the continuation of improvements is required, as buildings and site conditions age and potential new projects are added as part of the new Transition Plan. Funding in the amount of \$300,000 has been included in FY 2024 for this project.
- 2. Capital Sinking Fund for Parks (Countywide):** \$23,536,808 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: 45 percent for FMD, 25 percent for Schools, 15 percent for Parks, 7 percent for Walkways, 5 percent for County maintained Roads and Service Drives, and 3 percent for Revitalization areas. 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, marina renovations and campground bathroom upgrades at Burke Lake Park, playground replacements at Glasgow and Bren Mar Parks, and many other capital improvements, including boardwalk decking replacement at Huntley Meadows. 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 \$23,727,174.
- 3. Confederate Name Changes – Parks (Countywide):** \$350,000 was approved to support sign replacement at Park Authority facilities in response to the Board of Supervisors approval of name changes associated with Route 29 and Route 50 in the County.
- 4. Justice Park Improvements (Mason District):** \$175,000 has been approved to fund invasives removal and construction of a picnic shelter at Justice Park. Justice Park was created in 1961 and is the only local park of its size and type in the Bailey's Crossroads / Seven Corners area. The park serves a densely populated area that also has some of the highest socioeconomic





needs in the County. The original master plan included a picnic shelter that could be used for community events and family gatherings. This addition will provide shade to the children and families using the tot lot.

5. **Lake Accotink Playground (Braddock):** \$300,000 has been approved to support full replacement of the playground equipment at Lake Accotink Park. Since the closure of the current playground in November 2022 due to safety concerns, the Park Authority has explored options to repair the equipment with the original equipment vendor, who is no longer in business, and with other playground vendors, who do not offer matching replacement components.
6. **Park Playground Assessment (Countywide):** \$100,000 was approved for the Park Authority to conduct safety assessments of the playgrounds that were constructed by a playground vendor that is no longer in business. The assessment will provide a plan for remediation or replacement for those designated playgrounds.
7. **Parks – Bamboo Mitigation (Countywide):** \$400,000 was approved to begin to address bamboo mitigation at Park Authority properties. This mitigation program is in response to a new ordinance which was passed in March 2022. The Park Authority anticipates that running bamboo will be a persistent problem on approximately 200 acres of park property for the foreseeable future.
8. **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 2024, an amount of \$925,000 is included for various roof replacements and/or major repairs to outdoor public restrooms and picnic shelters; replacement of fire and security systems at historic sites, nature centers, and maintenance facilities; replacement of windows, doors, and siding at picnic shelters, outdoor restrooms, and historic sites; replacement of HVAC equipment at nature centers, visitor centers, and maintenance shops and the stabilization or repairs of buildings at properties conferred to the Park Authority.
9. **Parks – CIP Projects (Countywide):** \$10,000,000 has been approved to support Park Authority capital projects. As in all areas of the Capital Program, the Park Authority has experienced project delays, due to increasing costs and labor shortages, contributing to a backlog of unsold bonds. The primary use of these funds in FY 2024 will be to support the renovation of the Mount Vernon Rec Center. As directed by the Board, the Park Authority staff has been working to appropriately size annual bond sales to address the current backlog and to develop future bond referendum proposals that address needs and conform to the County's overall limitations.
10. **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 2024, an amount of \$600,000 is provided to fund annual requirements for grounds maintenance at non-revenue supported parks. This level of funding represents an increase of \$57,000 to assist in the increase in arboreal services.



**11. 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 337 miles of trails. In FY 2024, an amount of \$882,000 is included for trail maintenance, infrastructure, and amenities upgrades.

**12. 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 2024, an amount of \$551,000 is included for preventive maintenance and inspections for over 561,971 square feet at non-revenue supported Park Authority structures and buildings.

**13. Patriot Park North Playground (Springfield District):** \$300,000 was approved to support construction of a central playground at the Patriot Park North Complex, scheduled to open in March 2023. The playground will offer additional recreation opportunities for families attending events and will allow for a full and lively recreational experience for all who visit the Complex.

**14. Sully Site Educational Initiatives (Sully District):** \$250,000 was approved to support the hiring of expert consultants to develop an accurate historical narrative and interpretation that will highlight and bring to the forefront the lives of the enslaved people who cared for the Sully Historic Site / Sully Plantation.

## General Obligation Bonds and Other Financed Projects

**15. 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.

**16. Existing Facility Renovations - 2012 (Countywide):** \$45,556,673 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, playground equipment, and trails throughout the County.

17. **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. Funds from the 2016 bond were used to acquire and protect approximately 58 acres of open space in the Springfield District in October 2017, acquire 1 acre as an addition to Raglan Road Park in Hunter Mill District in June 2019, acquire 11.5 acres as an addition to Halifax Point District Park in the Sully District in April 2020, and acquire 5.5 acres in the Spring Hill area of Dranesville District in October 2020.

18. **Land Acquisition and Open Space – 2020 (Countywide):** \$7,000,000 has been approved to fund land acquisition to ensure adequate parkland for future generations and new park 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. To date, the 2020 bonds have funded the acquisition of Union Farm, 6.7 acres in the Mount Vernon District, in June 2021, and the acquisition of 2.3 acres, that includes the oldest building in Fairfax County, as an addition to Old Colchester Park and Preserve in the Mount Vernon District, in December 2021.

19. **Land Acquisition and Park Development – 2026 (Countywide):** \$180,000,000 is anticipated 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 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.

20. **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.

21. **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. Land Acquisition funds from the 2012 bond were used to purchase a property as an addition to Bren Mar Park in the Mason District.

22. **Natural and Cultural Resource Stewardship – 2020 (Countywide):** \$12,239,400 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 a new Riverbend Park Visitor Center, and funding to conduct archaeological investigations to support capital improvements as well as to plan and perform ecological restorations.
23. **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 Franconia Park Family Recreation Area, the baseball diamonds at Patriot Park North to support countywide use/tournaments, and park development at Laurel Hill Park.
24. **New Park Development – 2020 (Countywide):** \$27,712,000 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 addition of a second ice rink to Mount Vernon Rec Center, developing new trails and stream crossings, development of diamond field complex to support countywide use/tournaments at Patriot Park North, and design advancement for Salona.
25. **Park Improvements (Countywide):** The Park Improvements 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 \$31,029,393.
26. **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.
27. **Park Renovations and Upgrades – 2016 (Countywide):** \$78,266,663 is estimated to be required 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, Rec Centers – System-wide lifecycle replacements, the Mount Vernon Rec Center renewal/replacement, Area 1 Maintenance Facility Replacement,

and Energy Management Enhancements. This funding level includes an amount of \$53,266,663 in bond funds and \$25,000,000 in anticipated support from the American Rescue Plan Act (ARPA) funds.

28. **Park Renovations and Upgrades – 2020 (Countywide):** \$55,698,600 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. Projects include critical system-wide renovation and lifecycle needs, such as playground replacements, athletic field lighting and irrigation systems, picnic shelters, outdoor restrooms, improvements and renovations at Lake Fairfax Park, improvements and renovations at Audrey Moore, Franconia District, Cub Run, Providence and South Run Rec Centers, lifecycle replacement of golf course irrigation systems at Oak Marr and Laurel Hill golf courses, design and permitting to advance athletic field redevelopment at Herndon Middle School site, community park upgrades in accordance with Park Master Plans at various parks including McLean Central Park, Turner Farm Park, Mount Vernon Woods Park, Dowden Terrace Park, Ruckstuhl Park, and leveraging partnerships through Mastenbrook Grant Funding to make park improvements countywide.

# Project Cost Summaries

## Park Authority

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2024 - FY 2028	Total FY 2029 - FY 2033	Total
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	\$23,727						\$0		\$23,727
	PR-000108										
3	Confederate Name Changes - Parks	G	\$350						\$0		\$350
	PR-000159										
4	Justice Park Improvements	G	\$175						\$0		\$175
	PR-000154										
5	Lake Accotink Playground	G	\$300						\$0		\$300
	PR-000160										
6	Park Playground Assessment	G	\$100						\$0		\$100
	2G51-054-000										
7	Parks - Bamboo Mitigation	G	\$400						\$0		\$400
	2G51-051-000										
8	Parks - Building/Structures Reinvestment	G	C	\$925	\$944	\$962	\$982	\$1,001	\$4,814	\$4,814	\$9,628
	PR-000109										
9	Parks - CIP Projects	G	\$10,000						\$0		\$10,000
	PR-000153										
10	Parks - Grounds Maintenance	G	C	\$600	\$612	\$624	\$637	\$649	\$3,122	\$3,122	\$6,244
	2G51-006-000										
11	Parks - Infrastructure/Amenities Upgrades	G	C	\$882	\$890	\$918	\$936	\$955	\$4,581	\$4,581	\$9,162
	PR-000110										
12	Parks - Preventative Maintenance and Inspections	G	C	\$551	\$562	\$573	\$584	\$596	\$2,866	\$2,866	\$5,732
	2G51-007-000										
13	Patriot Park North Playground	G	\$300						\$0	\$0	\$300
	PR-000151										
14	Sully Site Educational Initiatives	G	\$250						\$0	\$0	\$250
	2G51-053-000										
	<b>Total General Fund</b>		<b>\$35,602</b>	<b>\$3,258</b>	<b>\$3,308</b>	<b>\$3,377</b>	<b>\$3,439</b>	<b>\$3,501</b>	<b>\$16,883</b>	<b>\$16,883</b>	<b>\$69,368</b>
15	Community Parks/New Facilities - 2012	B	\$7,285						\$0		\$7,285
	PR-000009										
16	Existing Facility Renovations - 2012	B	\$45,557						\$0		\$45,557
	PR-000091										

# Project Cost Summaries

## Park Authority

(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	Total	Total
								FY 2024 - FY 2028	FY 2029 - FY 2033	
17 Land Acquisition and Open Space - 2016	B	<b>\$6,427</b>	<b>\$573</b>					\$573		\$7,000
PR-000077										
18 Land Acquisition and Open Space - 2020	B	<b>\$7,000</b>						\$0		\$7,000
PR-000145										
19 Land Acquisition and Park Development - 2026	B	<b>\$0</b>				\$2,000	\$30,000	\$32,000	\$148,000	\$180,000
TBD										
20 Land Acquisition and Stewardship - 2012	B	<b>\$12,915</b>						\$0		\$12,915
PR-000093										
21 Natural and Cultural Resource Stewardship - 2016	B	<b>\$6,646</b>	<b>\$250</b>	<b>\$796</b>				\$1,046		\$7,692
PR-000076										
22 Natural and Cultural Resource Stewardship - 2020	B	<b>\$1,405</b>	<b>\$850</b>	<b>\$6,875</b>	<b>\$909</b>	<b>\$1,514</b>	<b>\$686</b>	\$10,834		\$12,239
PR-000148										
23 New Park Development - 2016	B	<b>\$15,188</b>	<b>\$300</b>	<b>\$1,846</b>	<b>\$1,386</b>	<b>\$500</b>	<b>\$600</b>	\$4,632		\$19,820
PR-000079										
24 New Park Development - 2020	B	<b>\$23,515</b>	<b>\$750</b>	<b>\$1,150</b>	<b>\$750</b>	<b>\$1,547</b>		\$4,197		\$27,712
PR-000146										
25 Park Improvements	X	<b>\$31,029</b>						\$0		\$31,029
800-C80300										
26 Park Infrastructure Improvements - 2016	B	<b>\$3,500</b>	<b>\$3,500</b>					\$3,500		\$7,000
PR-000134										
27 Park Renovations and Upgrades - 2016 (includes Mt Vernon Rec Center)								\$43,410		\$78,267
PR-000078	B	<b>\$34,857</b>	<b>\$11,605</b>	<b>\$5,341</b>	<b>\$1,045</b>	<b>\$419</b>				
ARPA for Mt Vernon Rec Center	F	<b>\$0</b>	\$25,000							
28 Park Renovations and Upgrades - 2020	B	<b>\$12,262</b>	<b>\$7,583</b>	<b>\$23,480</b>	<b>\$8,692</b>	<b>\$2,336</b>	<b>\$1,346</b>	\$43,437		\$55,699
PR-000147										
<b>Total Bonds</b>		<b>\$207,586</b>	<b>\$50,411</b>	<b>\$39,488</b>	<b>\$12,782</b>	<b>\$8,316</b>	<b>\$32,632</b>	<b>\$143,629</b>	<b>\$148,000</b>	<b>\$499,215</b>
<b>Total</b>		<b>\$243,188</b>	<b>\$53,669</b>	<b>\$42,796</b>	<b>\$16,159</b>	<b>\$11,755</b>	<b>\$36,133</b>	<b>\$160,512</b>	<b>\$164,883</b>	<b>\$568,583</b>

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