

Fellows Property Parkland

Category: Recreation & Parks

Department Lead: Recreation & Parks

Type: New Project

Project Description, Benefit, Estimate, and Schedule

With the recent purchase of the parcel of land known as the Fellows Property, the City will turn the property into usable park space. As a new property, it does not have a Master Park Plan yet. The process will begin with public meetings to get citizen input on the best use of the space. The project will at minimum need to remove the existing structures on the property. Until a Master Park Plan is developed, the funding needs are unknown. However, there has been preliminary thought of open natural space for family use to include amenities such as a walking trail, picnic area, a disc golf course and the possibility of a much needed community garden plot. The funding needs listed is similar to the cost of the project at West End Park as they will likely have a similar scope. Funding is spread out over two fiscal years to gather public input for a master plan (winter/spring 2020), with site plan work beginning in FY21 and the bulk of construction beginning in FY22.



Capital Funding Plan

Funding Source	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027-30	10-YR Total
Local (Debt)	\$ 200,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total:	\$ 200,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Funding Notes: Needs for this new open space will be determined by the community as they provide input for a master park plan for this site. The funding amount listed is about what was spent at West End Park which is somewhat similar in scope. Full detailed cost estimating will be required prior to FY2022 CIP adoption.

**if no activity per City Charter (Section 6.19) in 3 years note as re-appropriation action*

Impact on Operating Costs

Difficult to determine until a master park plan is in place.

Conformity with Comprehensive Plan and Council Strategic Plan

Chapter Six, "Parks For People Plan", of the Comprehensive Plan establishes a clear vision for the City with respect to the need for open space and parkland: "Parks, open space, and recreational facilities are critical components of a community's quality of life and the health of its citizens. Parks provide social, environmental, and economic benefits." The vision is "Build upon existing parks within the City to develop a well-maintained, safe, and connected park, open space, and recreation system that provides a range of amenities, enhances natural ecosystems through the use of green infrastructure, and contributes to a sense of place by enhancing and relating to adjacent land uses." It is also noted in the plan that the City of Falls Church is lacking in open space. One of the goals to achieve the vision above is to "Acquire new open space for parks and recreation".

Park Master Plan Implementation

Category: Recreation & Parks

Department Lead: Recreation & Parks

Type: Ongoing Project

Project Description, Benefit, Estimate, and Schedule

The following project is for the implementation of completed master plans for parks. Implementation requires the purchase and installation of park and play equipment; construction of athletic fields; regrading and addressing drainage issues; rain garden design and installation; interpretive signage design, plant purchase and installation; and the maintenance and repair of pathways, linkages among the City's green spaces and neighborhoods; expansion of existing parks and buffering from surrounding land uses; heightened visibility through signage, removal of visual impediments, green infrastructure; landscaping; additional access points; fences and picnic shelters, as well as continue the process of making our parks and park amenities accessible according to ADA standards. During the six-year CIP period, funding will be used to replace pathways throughout City parks, replace of play equipment at Berman Park, replace the tennis and basketball lights at Cherry Hill Park, and replace the play equipment at Cavalier Trail Park and Crossman Park. Outyear projects include replacing the tennis and basketball lights at Cavalier Trail Park, and replacing the play equipment at West End Park.

(FY20-23) Pathways - Recreation & Parks maintains ~5,000 square feet of pathways, some of which are in terrible condition and do not meet ADA requirements. (FY24) Berman Park Play equipment - Berman play equipment has been neglected and is one of the oldest play structures in our parks. A majority of the current equipment in these parks no longer meet state required standards. Recreation and Parks is planning to use voluntary concession funding, from the Founders Row development, to help offset the cost (approximately \$150,000). Existing footprint of play equipment will remain.

(FY25) Cherry Hill Tennis and Basketball court lights - The existing lights are end of life. The new lights will be more economical and there will be less spillover, which has been a complaint by neighboring residents.

(FY26) Cavalier Trail and Crossman Park Play equipment - This is also some of the oldest play equipment in our parks. A majority of the current equipment in these parks no longer meet state required standards.

These Park Master Plan Implementation funds along with future voluntary concession funds will be used to continue implementation of master park plans. Larger individual projects will continue to be separated out into their own CIP project such as the Fellows Property and Synthetic Turf Replacement.



Capital Funding Plan

Funding Source	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027-30	10-YR Total
Local (Debt)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 200,000	\$ 300,000	\$ 400,000	\$ 900,000	\$ 2,250,000
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total:	\$ 150,000	\$ 150,000	\$ 150,000	\$ 200,000	\$ 300,000	\$ 400,000	\$ 2,900,000	\$ 4,250,000

Funding Notes: Due to the nature of the park implementation program, it is difficult to determine detailed costs. Park Master Plan Implementation is cyclical by nature and will be continuously ongoing.

FY20-23 pathway replacement costs are based off the City's FY17 asphalt replacement contract. The City will explore grant funding to connect the natural connection between transportation and trails/pathways. Using grant funding can permit more than the standard repaving - it could involve trail widening, alternative materials, educational signage and more.

FY24 & FY26 play equipment costs are estimated by size of equipment and footprint of existing play structures. Existing footprint will remain.

FY25 lighting costs are from a quote received by a professional athletic lighting company.

The City will explore grant funding to create an interconnected network of green spaces and recreational facilities that are highly visible and easily accessible. Grant funding can permit more than the standard repaving to include trail widening, alternative materials, educational signage and more.

Impact on Operating Costs

The existing play equipment requires significant maintenance due to its age and condition. New play equipment will cost less to maintain. We will keep the existing footprint of the structures as to not incur additional operating expenses. The new tennis court lighting will also be more economical.

Conformity with Comprehensive Plan and Council Strategic Plan

Completion of park master plans is consistent with the Comprehensive Plan as one of the goals articulated in the "Parks For People Plan" chapter of the adopted plan. The overall vision for this chapter states, in part, that "The City will conserve and maintain existing parks...and the City will continue to provide facilities and programs for active and passive recreational activities to meet the needs of all residents and persons working in the City..." The Parks for People Plan calls for maintaining high quality parks, open space, and recreation facilities. Goals of the plan also include acquiring new open space for parks and recreation, increasing recreational programs, natural protected areas, green infrastructure, and links between parks. Further, the plan calls for ensuring the safety of parks, and designing parks so that they relate to surrounding uses. Each master park plan and its adopted year is referred to in the Comprehensive Plan. This project is also consistent with Council's Vision/Strategic Plan which articulates a commitment to parks and open spaces and contains a goal to implement plans.

Acquisition of Open Space

Category: Recreation & Parks

Department Lead: Recreation & Parks

Type: Ongoing Project

Project Description, Benefit, Estimate, and Schedule

The City Council appointed Task Force on Open Space Acquisition identifies and prioritizes parcels of land that should be preserved as open space, advises the City Council on a financial strategy for land acquisition; and develops an implementation plan to put the City in the most favorable position to act as opportunities appear. The reasons for making the acquisition of open space a high priority for the City include:

- The Northern Virginia Region continues to grow in population and commercial activity
- The citizens of Falls Church value the quiet and serenity that can be found in its natural areas and recognize the benefit these places have in terms of cleaner air, reduced storm water run-off, and as places for neighbors to come together and enjoy the outdoors. During the last several decades the City's citizens have participated in the City's planning efforts, and have repeatedly emphasized the value of open space as an important part of their quality of life.

The City has made significant investments in land for public parks and the time is right to renew its commitment to open space acquisition. Future uses of these funds would be used to increase current park land, or provide an additional access point to parks with Roberts Park and West End Park as priority. It is the desire of the Open Space Committee to always have \$1,000,000 readily available. If the funding is spent, partially spent or expires, it is requested that funding be added so there is always \$1,000,000 available. This will allow the City to purchase these properties/easements when they become available.



Capital Funding Plan

Funding Source	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027-30	10-YR Total
Unfunded	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 3,000,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total:	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 3,000,000

Funding Notes: Recreation and Parks Advisory Board and others have recommended Council establish a set of voluntary concessions for new development which would allocate funds for Open Space. It is the desire of the Open Space Committee to always have \$1,000,000 readily available. If the funding is spent, partially spent or expires, it is requested that funding be added so there is always \$1,000,000 available. This will allow the City to purchase these properties/easements when they become available. The 1M is included every three years as to keep it from expiring.

**if no activity per City Charter (Section 6.19) in 3 years note as re-appropriation action*

Impact on Operating Costs

Any new land brought into public ownership by the City will carry with it new operating costs. The calculation of these costs will depend on the acreage and use of the land.

Conformity with Comprehensive Plan and Council Strategic Plan

Chapter Six, "Parks For People Plan", of the Comprehensive Plan establishes a clear vision for the City with respect to the need for open space and parkland: "The City will conserve and maintain existing parks, open space, recreational facilities, and natural features. Land that is currently designated for parks and open space acquisition will be acquired and the City will continue to provide facilities and programs for active and passive recreational activities, which along with existing and new regional facilities, will meet the needs of all residents and persons working in the City. The City's parkland, open spaces, and greenways network will serve as a functional system within which people will travel to various destinations, recreate, and enjoy nature. This system will also fill the aesthetic and environmental requirements of the City to offset the highly developed nature of privately owned land in our suburban setting."

Lighting - Multi-Purpose Field at GMHS

Category: Recreation & Parks

Department Lead: Recreation & Parks

Type: Ongoing Project

Project Description, Benefit, Estimate, and Schedule

The Multi-Purpose Field being built as part of the George Mason High School Campus Construction project will be a synthetic turf field located in the southeast corner of the property. Installing lights on this multipurpose field will extend the usage of the field into night usage which can be used for school activities, Recreation & Parks programming, youth use as well as rentals. Additional multipurpose field space continues to be a need by the open space committee and adding lights to this field adds hours of available usage. This project is being proposed in FY21 so that the lighting can be installed at the same time as the field. NOTE: The project project cost is now \$300K versus \$400K. This a 50/50 shared porejct with FCCPS and their portion of the project is funded under the existing CIP GMHS GMP.



Capital Funding Plan

Funding Source	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027-30	10-YR Total
Local (Debt)	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total:	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Funding Notes: The cost estimate for the project is a bit over \$200,000; Recreation and Parks is budgeting \$150K. The balance is included in the GMP for the high school construction project and is already funded.

**if no activity per City Charter (Section 6.19) in 3 years note as re-appropriation action*

Impact on Operating Costs

Once installed, the lights will have a warranty for one year. FCCPS will manage maintenance and annual operation costs as they do for existing lights on the stadium, softball and baseball fields. FCCPS does also have a rental program in place to rent the fields when not in use by City or Schools.

Conformity with Comprehensive Plan and Council Strategic Plan

Chapter Six, "Parks For People Plan", of the Comprehensive Plan establishes a clear vision for the City with respect to the need for open space and parkland: "Parks, open space, and recreational facilities are critical components of a community's quality of life and the health of its citizens. Parks provide social, environmental, and economic benefits." The vision is "Build upon existing parks within the City to develop a well-maintained, safe, and connected park, open space, and recreation system that provides a range of amenities, enhances natural ecosystems through the use of green infrastructure, and contributes to a sense of place by enhancing and relating to adjacent land uses." While this project does not add to our open space, it makes open space which would otherwise be close/unavailable, open for several additional hours/day.