

**Fellows Property Parkland (MODIFIED)**

Category: Recreation & Parks

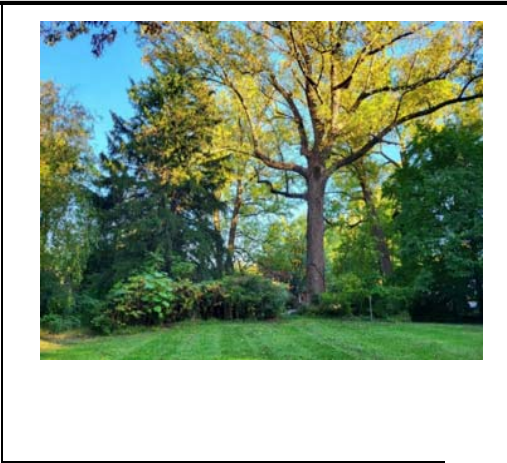
Department Lead: Recreation & Parks

Type: Ongoing Project

**Project Description, Benefit, Estimate, and Schedule**

The Park Master Plan for the land known as the Fellows Property has been completed. Moving forward, the next stage in the development of this park will be to complete the procurement of an architect/landscape designer. The contractor chosen will use the approved park master plans to design construction documents that show the vision and design of the new park.

The funding needs for the architecture and engineering design phase were approved as part of the FY2021 budget but has not yet been bonded. We expect to utilize the funding for A&E as soon as a procurement process can be completed and funding for construction that was slated for the FY2024 budget has been delayed until FY2025 due to the longer than normal park master planning process.



**Capital Funding Plan**

Project	Funding Source	PY Funds	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030-33	10-YR Total
Fellows Property Parkland	Local (Capital Reserve)	\$ 200,000	\$ -	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 775,000
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		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>		\$ 200,000	\$ -	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 775,000

Funding Notes: The newly approved park master plan will help provide the vision to the hired contractor during the design phase. The funding projection in FY2023 was \$500,000. An additional \$75,000 has been added to account for an additional 7% increase year-over-year construction costs for a total of \$575,000 moving into the FY2025 budget process. The completion of A&E will help determine final construction costs.

**Impact on Operating Costs**

There will be maintenance costs associated with this project, but a better understanding of the costs will be determined once full A&E has been completed.

**Conformity with Comprehensive Plan and Council Strategic Plan/ Equity Lens Score**

The vision in the Parks for People plan is to "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."

Chapter Five, "Environment for Everyone", of the Comprehensive Plan discusses strategies to improve the Urban Forest and Biodiversity. One of the strategies for this is Urban Agriculture which will be incorporated into this project.

This project received a ranking of high on the Equity lens. Parks are a free amenity in the community and can be enjoyed by all regardless of race, abilities, religion or economic status.

Any fees that might be connected to use of this park will be eligible for discounts via the departments Fee Reduction program. This project is located next to a school enhances use by all citizens. Parks are available free of charge.

**FY 24-29 Equity/Environmental/Resilience Lens Review**

Falls Church 2040 Vision, adopted April 10, 2017 <i>In the year 2040, the City of Falls Church is a welcoming and inclusive community – a special place in the heart of Northern Virginia. Involved citizens are key to the City's long-term success as a leader in education, environmental sustainability, multi-modal transportation, and vibrant economic development. By investing in neighborhoods, community services and facilities, schools, and parks the City preserves small-town character and history while honoring a deep commitment to progress and a growing community. The continual rejuvenation of robust commercial areas supports the City's high quality of life for all citizens.</i>				Benefit those under stress	Reduce current disparities	Avoiding Implicit Bias or Increased	Environmental Impact	Resilience Impact
Department	Project(s)- listed in priority order	Funding Request	City Mgr Recommended Funding	Rank: Low (L) Medium (M) High (H) Burden/Benefit Comments	Rank: Low (L) Medium (M) High (H) Disparities Comments	Rank: Low (L) Medium (M) High (H) Bias/Inequities Comments	Environmental Impact Comments (replace * below)	Resilience Comments
Recreation and Parks	Fellows Property	\$ 575,000		H Yes, this project is located adjacent to a City of Falls Church Elementary School and within walking distance the City's largest low income housing complex. Some form of urban agriculture will be included that will give the nearby neighborhood the ability to engage in healthy and active outdoor components of the park.	H Parks are a free amenity in the community and can be enjoyed by all regardless of race, abilities, religion or economic status. This project located next to a school enhances use by all citizens. Parks are available free of charge. A fee reduction program is in place that would allow for any resident to participate in any fee-based program within the new park at a reduced or free rate.	N/A	CAE: The draft master park plan describes a park that is a natural, environmentally sustainable park. Any energy will be via solar panels. SSNS: Existing well on the property has the ability to support watering of plantings and stormwater will be handled onsite. UFB: Positive impact - overall tree canopy will increase CW: Plans may include gardens which would provide a regional food source. CE: Community Engagement is active through the development of the park as well as the potential for a outdoor classroom and volunteer run gardening program	What impact does the request have on the community's ability to withstand, adapt to and/or recover from adversity (whether natural or man-made)?  This project will protect the park in a natural state. The agricultural piece of the project may provide resiliency and could help the community recover during adverse times. Serving as an outdoor classroom, educating the public about the environment can also improve resiliency.

**Park Master Plan Implementation**

Category: Recreation & Parks

Department Lead: Recreation & Parks

Type: Ongoing Project

**Project Description, Benefit, Estimate, and Schedule**

Park Master Plan Implementation requires the purchase and installation of park and play equipment; regrading and addressing drainage issues; rain garden design and installation; interpretive signage design, and the maintenance and repair of pathways, linkages among the City's green spaces and neighborhoods; 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, and usable by all people regardless of race, religion, sexual orientation, abilities or economic status.

Planned projects funded in Park Master Plan Implementation include:

- ◆ Addition of shade structure at the Cherry Hill Park playground (projected for FY24)
- ◆ Replacement of sport court lighting at Cherry Hill Park tennis and basketball courts and Cavalier Trail Park tennis and basketball courts - will be more energy efficient and will have less spillover (projected for FY24)
- ◆ Adding funding to add lights to the Meridian High School Tennis Courts (projected for FY24)
- ◆ Playground replacement at Berman Park (projected FY25 with partial VC funding), Crossman Park (projected FY26), Cavalier Trail Park (projected FY26) and West End Park (projected FY28)
- ◆ Roberts Park Improvements (projected FY27) - most likely will go through its own master park planning process and become a separate project
- ◆ A permanent stage in Cherry Hill Park (projected FY29)

The order of projects may shift due to community needs (example - sport court lighting being done sooner due to damaged light poles)

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 Open Space Acquisition.



**Capital Funding Plan**

Project	Funding Source	PY Funds	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030-33	10-YR Total
Park Master Plan	Local (Capital Reserve)	\$ 150,000	\$ 610,000	\$ 182,223	\$ 450,000	\$ 600,000	\$ 475,000	\$ 150,000	\$ 750,000	\$ 3,367,223
	Local (VC)	\$ -	\$ -	\$ 192,777	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 192,777
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<b>Total:</b>		\$ 150,000	\$ 610,000	\$ 375,000	\$ 450,000	\$ 600,000	\$ 475,000	\$ 150,000	\$ 750,000	\$ 3,560,000

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. Shade costs were determined by a quote received by a professional playground contractor. Lighting costs are from a quote received by a professional athletic lighting company. Play equipment costs at Cavalier Trail and Crossman are estimated by size of equipment and footprint of the existing play structures. Roberts Park Master Park Implementation will consist of more than just playground equipment replacement - these costs are estimates at this time. West End Park playground equipment replacement. Cherry Hill Park permanent entertainment stage

**Impact on Operating Costs**

There are no expected additional operating costs for any projects proposed through FY28. The existing play equipment requires more maintenance than new equipment will. The new tennis court lighting will also be more economical and environmentally friendly.

**Conformity with Comprehensive Plan and Council Strategic Plan/ Equity Lens Score**

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." Master Park Implementations rank High on the Equity rating as all parks as open to all. Some parks in particular, such as Berman Park and Cavalier Trail Park especially serve neighborhood with lower income housing.

**FY 24-29 Equity/Environmental/Resilience Lens Review**

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Department	Project(s)- listed in priority order	Funding Request	City Mgr Recommended Funding	Rank: Low (L) Medium (M) High (H) Burden/Benefit Comments	Rank: Low (L) Medium (M) High (H) Disparities Comments	Rank: Low (L) Medium (M) High (H) Bias/Inequities Comments	Environmental Impact Comments (replace * below)	Resilience Comments
Recreation and Parks	Park Master Plan Implementation	Ongoing - \$2,467,223 6 yr CIP	Yes	H Yes, this project benefits communities of color, low-income neighborhoods, and persons with disabilities. Parks are inherently for all people, free and accessible. Both Berman Park and Cavalier Trail Park are located in neighborhoods that include low-income housing. ADA components within the build will benefit those with disabilities.	H To encourage use of courts, shelters & programs, the City has revised and strongly promotes its fee reduction program and has placed play equipment at all tennis courts to make them available to those in need. Two of the upcoming playground replacements are in parks located adjacent or in close proximity to some of the largest number of residents residing in low income housing. Parks are available free of charge.	N/A	CAE: Replacement of sport court lights will decrease light pollution and utilize LED lighting, which will use less energy and last longer. SSNS: The existing Master Park Plan for Roberts Park includes the daylighting of the current underground stream. UFB: Neutral CW: Project will use products made from recycled materials, and also recycle removed materials where possible CE: Public engagement will be included in a majority of these projects. Parks have positive impacts on the entire community, both residential and commercial.	What impact does the request have on the community's ability to withstand, adapt to and/or recover from adversity (whether natural or man-made)?

**Acquisition of Open Space (MODIFIED)**

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.

(FY26) \$2,000,000 - A coordinated effort between the City's CPEDS and Recreation and Parks is ongoing to improve trails and connectivity - Potential grant funding is being investigated. This funding request will work in conjunction with a funding request being made from Public Works. This \$2,000,000 will allow for the purchase of land to achieve the goal of connecting the parks while the funding from Public Works will help assist with potential new infrastructure in the trail connection process.



**Capital Funding Plan**

Project	Funding Source	PY Funds	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030-33	10-YR Total
Project Name	Unfunded	\$ 800,000	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 3,800,000
	Unfunded	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
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<b>Total:</b>		\$ 800,000	\$ 1,000,000	\$ -	\$ 2,000,000	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 5,800,000

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 \$1,000,000 is included every couple of years in order to keep it from expiring. \*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, est. at \$2M, can permit more than the standard repaving to include trail widening, alternative materials, educational signage and more.

**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/ Equity Lens Score**

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."

As parks are open and available to the entire community, this project ranks high on the equity lens ranking.

**FY 24-29 Equity/Environmental/Resilience Lens Review**

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				(Q1) Does the proposed project benefit communities of color, low-income neighborhoods, persons with disabilities and/or underserved? Could it be adjusted to avoid or mitigate the burden and/or to realize a higher benefit? How?		(Q2) Does the proposed project help reduce disparities and inequities? If not, could it be adjusted to do so? How?		(Q3) If Q1 and Q2 do not directly apply to this project describe how it does not worsen disparities and inequities?		What impact does the request have on environmental sustainability? Consider five categories: Climate, Air & Energy (CAE); Stormwater, Streams & Natural Springs (SSNS); Urban Forest & Biodiversity (UFB); Consumption & Waste (C&W); Community Engagement (CE). For clarification, refer to Comp Plan Ch. 5 Environment for Everyone. <a href="https://www.fallschurchva.gov/DocumentCenter/View/11848/Environment-Chapter-February-10-2020-FINAL">https://www.fallschurchva.gov/DocumentCenter/View/11848/Environment-Chapter-February-10-2020-FINAL</a>		What impact does the request have on the community's ability to withstand, adapt to and/or recover from adversity (whether natural or man-made)?	
Department	Project(s)- listed in priority order	Funding Request	City Mgr Recommended Funding	Rank: Low (L) Medium (M) High (H)	Burden/Benefit Comments	Rank: Low (L) Medium (M) High (H)	Disparities Comments	Rank: Low (L) Medium (M) High (H)	Bias/Inequities Comments	Environmental Impact Comments (replace * below)	Resilience Comments		
Recreation and Parks		\$ 5,000,000	Unfunded	H	All park space is available to the community at no cost. Any additional purchases will only enhance access to or increase this park space. When looking at future parcels, this equity lens should be a key driver as to whether or not the property should be recommended to Council for purchasing.	M	Until a parcel is identified for purchase, impacts on disparities and inequities are unknown.		N/A	Parkland in general will always have positive environmental aspects. Parks are great locations for storm water management projects throughout the City. Until a parcel and its use are identified, specific impacts are unknown. Overall, the ability to purchase further park space and increase the connectivity of the parks will allow residents to enjoy the City's parks without the use of vehicles which will help mitigate the City's impact on climate change.	Some desired parkland purchases will have the ability to enhance resiliency.		

**Synthetic Field Replacement (MODIFIED)**

Category: Recreation & Parks

Department Lead: Recreation & Parks

Type: Ongoing Project

**Project Description, Benefit, Estimate, and Schedule**

The City of Falls Church currently has three synthetic turf fields. Opposed to natural grass fields, which have a maximum 75 uses per year, synthetic turf fields are only limited by the number of usable time slots in a day.

The total life cycle of synthetic turf fields is a maximum of 9 to 10 years. Maintaining a natural grass Bermuda field over the same time frame is comparable in cost to the replacement of a synthetic turf and would result in significantly less available time slots for all entities using the field.

FY25 - Replacement of the Synthetic Stadium Turf Field at the High School. The Stadium Field is larger in total square footage by roughly 20% compared to the turf field at Larry Graves and the Practice Field at Meridian High School, and thus will be the most expensive reoccurring replacement.

FY28 - Replacement of the Synthetic Turf Field at Larry Graves was previously in FY29, but staff recommends moving this project to the FY28 budget process due to excessive use and an estimated 9 year life cycle of the artificial turf.

FY31 - Replacement of the Synthetic Turf practice field at the High School



In conversation with the Field Turf contractor, we learned that each field replacement currently cost \$750,000 due to inflationary increases on product and construction costs. While the Recreation and Parks programs use the majority of the available time slots, the remaining available time slots are rented to outside organizations and those rental fees currently bring in roughly \$25k annually that could be used to help offset the replacement construction costs. This equates to roughly one-third of the field replacement costs in a 9-year cycle.

**Capital Funding Plan**

Project	Funding Source	PY Funds	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030-33	10-YR Total
Project Name	Local (Capital Reserve)	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ 2,250,000
Project With Multiple Funding Sources	Select Source Here	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Select Source Here	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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<b>Total:</b>		\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ 2,250,000

Funding Notes: There has been discussion in the past if this should be considered a CIP or reserve fund item in anticipation of these synthetic turf replacements.

**Impact on Operating Costs**

Roughly \$25k is brought in annually with field rental fees. FCCPS and the City shares the cost of annual maintenance of the fields at Meridian High School. Larry Graves is maintained by Fairfax County Park Authority as part of an annual maintenance plan for the entire park. The maintenance plan for Larry Graves is offset by the registration fees of our youth sports participants.

**Conformity with Comprehensive Plan and Council Strategic Plan/ Equity Lens Score**

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."

This project ranks high on the equity lense scale as it makes rectangular fields available to the entire community year round.



**FY 24-29 Equity/Environmental/Resilience Lens Review**

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Department	Project(s)- listed in priority order	Funding Request	City Mgr Recommended Funding	Rank: Low (L) Medium (M) High (H) Burden/Benefit Comments	Rank: Low (L) Medium (M) High (H) Disparities Comments	Rank: Low (L) Medium (M) High (H) Bias/Inequities Comments	Environmental Impact Comments (replace * below)	Resilience Comments
Recreation and Parks	Synthetic Field	\$ 2,250,000	Unfunded	H Yes, Quality rectangular playing fields provide an opportunity for recreational activities to all ages, regardless of color, economic status, and persons with disabilities. The department strongly promotes its fee reduction programs, making our youth soccer and youth flag football programs that use these fields, accessible to the entire community. The City currently has fields at both ends of the City, making them geographically accessible to all residents.	H Fee reduction program makes use of the fields for our youth sports programs accessible to those with lower incomes. The two fields located at Meridian High School are utilized by all students at the middle school and high school. The field at Larry Graves has timeslots available for drop-in use at no cost.	N/A	CAE: Artificial turf requires less use of motorized equipment, such as brushes and leaf blowers, than mowing and treating natural turf. SSNS: Absorption of rainwater in both synthetic and natural turf fields is less than preferred, however sythetic turf does have a high rate of absorption that goes directly into an approved stormwater system. Artificial turf infill and particulates from "grass" migrate with use, and may contaminate local stormwater systems. UFB: Sportsfields of any kind reduce the open space available for urban forest and have negative impacts on biodiversity. C&W: Artificial turf infill needs routine replenishment, typically using recycled materials. Used artificial turf is not typically recyclable. CE: Sportsfields offer recreational opportunities, support better public health and foster strong community spirit. Recreation and Parks, and the Advisory Board of Recreation and Parks, considers that the positive benefits of sportsfields with artificial turf outweigh their negative impacts, due to their ability to be used year round and during inclement weather. In today's world, the community expects outdoor amenities available year round and synthetic turf fields meet this need.	What impact does the request have on the community's ability to withstand, adapt to and/or recover from adversity (whether natural or man-made)?