

Fellows Property Parkland (NEW)

Category: Recreation & Parks

Department Lead: Recreation & Parks

Type: New Project

Project Description, Benefit, Estimate, and Schedule

With the anticipated 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.



Capital Funding Plan

Funding Source	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025-28	10-YR Total
Local (Debt)	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total:	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

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 especially for demolition expenses.

**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".

Synthetic Turf Replacement

Category: Recreation & Parks

Department Lead: Recreation & Parks

Type: New Project

Project Description, Benefit, and Schedule

Synthetic turf fields have a life cycle of about nine years.

The synthetic turf field that is located at George Mason High School is the primary competition field used by the schools with secondary use by the Recreation and Parks Department. Prior to installation of the synthetic turf, the previous natural grass field had a maximum 75 uses per year. The synthetic turf field is currently only limited by the number of hours in a day. The synthetic turf field at George Mason High School was completed in December 2015 and will need to be replaced again in December 2024.

The synthetic turf field being built this year at Larry Graves Park will be due for replacement in 2027. This field will be a little smaller than the field at George Mason High School and therefore less costly to replace.

Maintaining a safe natural grass Bermuda field for competition purposes over a nine year period would cost more than replacing the synthetic turf every nine years and would result in significantly less access for all entities using the field.



Capital Funding Plan

Funding Source	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025-28	10-YR Total
Local (Debt)	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 400,000	\$ 850,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total:	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 400,000	\$ 850,000

Funding Notes: Cost to replace the synthetic turf in 2015 was \$421,000. \$450,000 is being requested to account for increased construction costs. Since the Larry Graves field is smaller, we expect the cost to be less.

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

Impact on Operating Costs

Since both fields will already be synthetic turf, there will be no change in operating costs.

Conformity with Comprehensive Plan and Council Strategic Plan

Additional rectangular playing surfaces are the number one goal on the Falls Church Open Space Committee's priority list. The synthetic turf field at George Mason High School currently has the highest usage of all the fields owned by the City of Falls Church. The Parks for People chapter of the Comprehensive Plan reiterates the need for field space - "There is need for additional outdoor playfield space, especially rectangular playing fields"

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, fences and picnic shelter, as well as continue the process of making our parks and park amenities accessible according to ADA standards. In FY2020, \$600,000 will be used to replace pathways throughout City parks. Recreation and Parks maintains almost 5,000 square yards of pathways, some of which are in terrible condition and do not meet ADA requirements. Rather than doing a little bit each year, we plan to do all pathways in FY2020 for cost savings. In FY2021, \$300,000 will be used to replace play equipment at Berman Park. Recreation and Parks hopes to have funding from proffers for a future Mason Row development to help offset the cost (approximately \$150,000). Existing footprint of play equipment will remain. In FY2024, \$300,000 will be used to replace the lighting at the Community Center Tennis Courts and replace the play equipment at Cavalier Trail Park. 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. The play structures at both Berman and Cavalier Trail have been neglected and are the oldest play structures in our parks. A majority of the current equipment in these parks no longer meet state required standards. Out years of FY25-28 include completing additional projects identified in the Master Park Plans.



Capital Funding Plan

Funding Source	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025-28	10-YR Total
Local (Debt)	\$ -	\$ 600,000	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ 900,000	\$ 2,100,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total:	\$ -	\$ 600,000	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ 900,000	\$ 2,100,000

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 pathway replacement costs are based off the City's FY17 asphalt replacement contract. FY21 & FY24 play equipment costs as estimated by size of equipment and footprint of existing play structures. Existing footprint will remain. FY24 lighting costs are from a quote received by a professional athletic lighting company.

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

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..." 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: Re-appropriation Request

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.

We are now requesting \$1,000,000 in FY19 so that the City may purchase additional parkland as it becomes available.

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	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025-28	10-YR Total
Local (Debt)	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total:	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

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.

**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."