

# PRINCE WILLIAM

Parks & Recreation

## Parks and Recreation Commission Meeting Minutes

### COMMISSION MEMBERS

Brodie Freer, Chair, Occoquan District  
Christian Thom, At Large Member  
Vida Carroll, Brentsville District  
Jane Beyer, Coles District  
Rick Berry, Gainesville District  
Ross W. Snare, IV, Neabsco District  
Oriella Mejia, Potomac District  
Sharon Richardson, Woodbridge District

**November 20, 2024**

George Hellwig Administrative Bldg. Board Room  
14420 Bristow Rd. Manassas, VA

### Commission Members Present

Rick Berry  
Jane Beyer  
Oriella Mejia  
Ross Snare  
Sharon Richardson  
Vida Carroll  
Brodie Freer

### Staff Present

Janet Bartnik  
John Blevins  
Frances Bridges  
Amir Wenrich  
Todd Reid  
Patti Pakkala  
Robert Boyd

### Commission Members Absent

Christian Thom

### Guests

Dan Wagner, Indigo Golf Management

### Secretary

Shannon Jaenicke

### Citizens

See sign in sheet

### Call to Order

At 7:00 p.m. Chair Brodie Freer called the regular meeting of the Parks and Recreation Commission to order. Oriella Mejia led the Pledge of Allegiance to the Flag.

### Administrative Items

**RES 24-29** Approve Minutes of October 16, 2024. **APPROVED.** (RB:RS, Unanimous, Abstain: BF  
Absent: CT, Absent from Vote: VC)

### Citizens Time

None

### Presentations

#### Indigo Golf Course Operation Annual Update

Dan Wagner, Regional General Manager for Indigo, presented an annual report to the Commission on Golf Operations for the three county-owned courses they operate. Highlights include many completed capital maintenance projects, purchase of a new golf cart fleet at Forest Greens Golf Course, and the highest revenue for the last fiscal year since Indigo began managing the courses in 2011. [Presentation is available from the Secretary to the Commission]

**Developer Proffers Overview** - Patti Pakkala, Planning Manager and Robert Boyd, Principal Planner presented an overview of the history of Developer Proffers for Parks and Recreation purposes,

including changes to proffer legislation affecting negotiations our staff have with developers when considering development applications. Planning staff are working on efforts to improve how proffers are determined via a change from Level of Service planning to Capital Improvements Project planning, and alternate avenues to accept voluntary monetary donation and land. Presentation is available from the Secretary to the Commission]

### **Committee Reports**

**None**

### **Old Business**

**None**

### **New Business**

**None**

### **Director Time**

Director Seth Hendler-Voss provided the following updates:

- Save the Date for the Annual DPR Holiday Party at Cedar Run Brewery on the evening of Dec 16.
- Holiday Lights at the Boardwalk will open Dec 6<sup>th</sup> and new activities are planned
- Historic Preservation has many fun programs planned for the Holidays, including Holidays through the Ages at Rippon Lodge.
- The new Leisure magazine will be out on November 26.
- Board of County Supervisors have approved a Public Hearing for an amendment to the Boys and Girls Club lease, in order to construct a dry inline skating rink on a portion of their lease area. The inline rink will be built in cooperation with the Prince William Ice through a grant from the Washington Capitals. Prince William Ice will operate and maintain the rink.
- The Board will consider to actions on the December 10<sup>th</sup> meeting to acquire historic properties on Lee Highways (the Ned Distiller House) and on Bristow Rd ( Rollins Farm).
- The Board approved an easement at Orchard Bridge from an adjacent property owner to allow for permanent public access to the parking area and cricket field.
- The Board also ratified a VA 250 grant application. If awarded the grant will be used for a outdoor memorial project at Williams Ordinary to tell the story of Prince William County in the American Revolution.
- Monica Wright Rogers, Forest Park HS graduate, former WNBA player and Vice President and Assistant GM of the Phoenix Mercury will be coming to PWC on Dec 8<sup>th</sup>. She will be conducting a basketball clinic at FPHS for middle school aged girls, followed by a community conversation "Leaning into Women's Sports" in the FPHS auditorium. She will also give the key note and the Parks Foundation Annual Fundraiser at Windy Knoll Farm event center December 9<sup>th</sup>.
- Staff are busy encumbering ARPA funds as the deadline quickly approaches.
- The Hellwig artificial turf project on the front fields will begin next month
- The Howison Soccer complex project is coming along very nicely and is nearing completion.
- Save the date for the State of the Parks on January 30.
- Our budget initiatives were presented at a meeting last week with the to the CXO,

DCXO, and Budget Director. These initiatives will be shared with the Commission.

Deputy Director Janet Bartnik shared the following updates:

- She attended the Doves Landing Progress update meeting with the neighboring HOA last week; a public meeting will be scheduled for January 8th at 7:00 PM at Ben Lomond Center.
- A public meeting on the Fuller Heights project will be held in Triangle on December 11<sup>th</sup>
- She shared some updates on projects that staff are busy completing with CMP/BFP funding. This year we received an additional 1.2 M, providing 2.6 M for CMP/BFP projects.
- She attended a meeting with all Health, Wellness and Environmental Service agencies Boards, Commission and Council (BCC) chairs. The meeting was to discuss how these BCC's can collaborate with one another to advocate for resources.
- The Trails and Blueways Council Chair issued a standing invite to the Commissioners to attend their monthly meetings.

#### **Commissioner's Time**

- |                |   |
|----------------|---|
| Ms. Carroll    | Ms. Carroll attended the Braemar Park ribbon cutting event and was happy to see the completion of this great project.   |
| Ms. Beyer      | Ms. Beyer attended the Braemar Ribbon Cutting, the Anniversary of the Pat White Center and the Kaboom Build Day. She enjoyed celebrating all of these events and projects with staff and citizens. She also attended the Doves Landing project update meeting with the HOA's. She thanked Deputy Director Bartnik for her involvement in the Friends of Horticulture Therapy project.   |
| Mr. Berry      | Mr Berry was pleased to attend the 50 <sup>th</sup> Anniversary celebrations at Pat White Community Center, the event was very well done by Jane England and her staff; Mr. Berry thanked staff for the prompt resolution to the parking safety issue at Long Park and for working with the Leagues on a solution; Mr. Berry stated that the Parks Foundation is very important, playing a role in improving the quality of life for our citizens, and he is sorry that he is unable to attend this year's fundraising event. |
| Ms. Mejia      | Ms. Mejia is looking forward to the Public Meeting for Fuller Heights and is excited about all the Potomac District projects in progress.   |
| Ms. Richardson | Ms. Richardson asked if the Chair and staff would consider adding a presentation to the Commission on the Arts Grants program policy and procedures, and the Commissions role in the process; She inquired about the NRPA Equity in Practice certification and if we have staff that hold these certifications.   |
| Chair Freer    | Mr Freer was sorry to miss the last meeting and wanted to congratulate Director Hender-Voss on his nomination to the AARPA and congratulate Deputy Director Bartnik on her AARPA Presidents Award; he was able to attend the Kaboom Build day, it was great to see everyone there, working hard and building a great project. He is looking forward to attending the  |

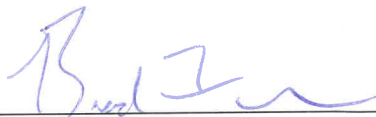
Parks Foundation Annual Fundraiser and the Department Holiday Party. He wished everyone a Happy Thanksgiving.

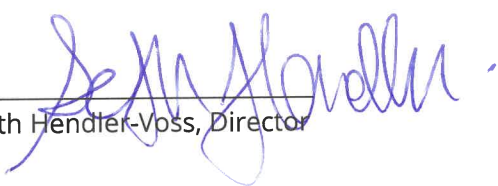
**Closed Session**            None.

**Adjournment**  
**RES 24-30**                    Motion to Adjourn at 8:50 pm. **APPROVED (RS:SR, Unanimous, Absent, CT)**

The next meeting of the Parks and Recreation Commission will be held on December 18, 2024, at the Hellwig Park Administration Building.

Minutes **APPROVED** at Parks and Recreation Commission meeting held on December 18, 2024.

  
\_\_\_\_\_  
Brodie Freer, Chair

  
\_\_\_\_\_  
Seth Hender-Voss, Director

  
\_\_\_\_\_  
Shannon Jaenicke, Secretary



Golf For Everyone.

# PWC Golf Portfolio

November 20th, 2024





# Golf For Everyone

## Who We Are

The Prince William County Indigo Team

**Justin Smith**

VP of Operations

**Dan Wagner**

Regional

General Manager

**Noble Pan**

Golf Shop Manager, LR

**Tony Reynolds**

Superintendent, LR

**Chuck Harris**

General Manager, FG

**Jeff Van Fleet**

Superintendent, FG

**Andrew Billings**

AGM, PW

**Mark Murphy**

Superintendent, PW

**Phil Bowers**

Regional Director of Instruction



# 2024 MACE Conference Awards

## Facility Achievement

2 – Excellence in Leadership – Agronomy

Growing the Game's Future

2 – Excellence in Leadership – Operations

Excellence in Innovations

2 – Rising Stars

Top Performers

Member and Guest Service Excellence





# YOY Results

	FY20	FY21	FY22	FY23	FY24
<b>Rounds</b>	67,936	94,500	82,616	84,001	92,602
<b>Total Revenue</b>	\$2,108,674	\$2,936,153	\$3,039,271	\$3,478,525	\$4,143,621
<b>EBITDAR</b>	(\$419,791)	\$114,370	(\$17,386)	(\$133,527)	\$215,298

# FY25 YTD

	FY25 YTD	Budget	Variance	FY24	Variance
<b>Rounds</b>	40,364	41,135	(771)	40,482	(118)
<b>Total Revenue</b>	\$1,854,007	\$1,678,797	\$175,210	\$1,747,346	\$106,660
<b>Labor</b>	\$736,928	\$730,646	\$6,283	\$728,909	\$8,019
<b>Operating Expense</b>	\$630,483	\$691,848	(\$61,365)	\$733,162	(\$94,659)
<b>EBITDAR</b>	<b>\$338,127</b>	<b>\$118,635</b>	<b>\$219,492</b>	<b>\$144,437</b>	<b>\$193,690</b>

Fully  
Renovated  
Better Billy  
Bunkers



**Improving already great  
community amenities!**

Upgraded  
Driving  
Range/Practice  
Facility & Patio



Upgraded  
Maintenance  
Facility



New Carts



**Improving already great properties!**

Upgraded  
Driving Range



Continued  
Sod Work  
and Bunker  
Upgrades



Greens  
Recovery



**Getting Lake Ridge pointed  
in the right direction!**

Bunker  
Enhancement



Irrigation  
Repair





# Growing the game and community

A game for a life time!

As a group the portfolio host over 100 golf outings ranging from fundraisers to local company outings.

Outdoor event spaces at Prince William and Forest Greens create an area for not only golf events to enjoy. We have hosted retirement parties, family reunions and organization's celebration parties.

We are host to 7 of the local high school golf teams

262 junior golfers participated in our junior camp programs.

Adult, Junior, Couple and High School clinics continue to support the game within the community. Bringing community members new and experienced with the game to our facilities.



# The Future!

Clubhouse renovations at Forest Greens to create a more modern venue.

New carts at Prince William Golf Course.

Complete cart path repair at Prince William Golf Course and Forest Greens Golf Club.

Continued course improvements at Lake Ridge Golf Course.

Continue to exceed guest's expectations by delivering stellar guest services.

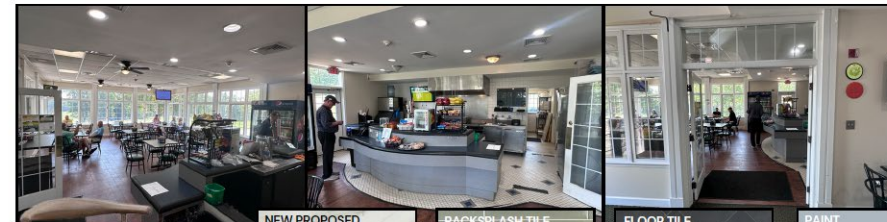
### Google Review Averages

- Forest Greens – 4.2
- Prince William – 4.3
- Lake Ridge – 4.3

May 2025 Contract Renewal!



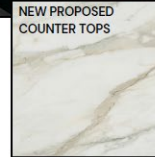
## GRILL ROOM



NEW DINING CHAIRS



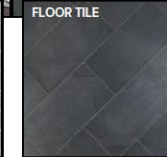
ACCESS LIGHTING MID TOWN 24" BRASS AND WHITE LED LARGE CEILING LIGHT



CEASAR STONE  
506 MIRABEL



TILE BAR  
PAINT VERDE GREEN 3X16  
GLOSSY PORCELAIN  
SUBWAY TILE



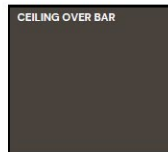
TILE BAR  
FORDHAM NERO 12X24  
BLACK MATTE PORCELAIN  
FLOOR AND WALL TILE



BENJAMIN MOORE  
MANOR BLUE 1627

### RECOMMENDATIONS:

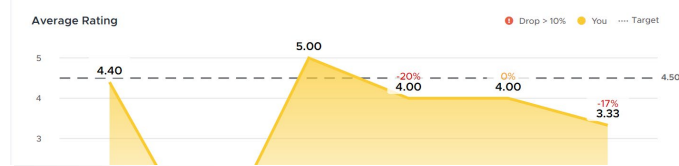
- NEW PAINT
- NEW BAR HEIGHT ISLAND (NEED ADA HEIGHT) WITH NEW COUNTER TOP
  - ALT: TILE EXISTING WITH "BACKSPLASH TILE"
- NEW FLOOR TILE
- NEW BACKSPLASH TILE
- NEW LIGHTING
- NEW DINING CHAIRS
- PAINT CEILING OVER BAR (SW7675)



SHERWIN WILLIAMS  
SW 7675 SEALSKIN



Average Rating <b>4.06</b> +5% vs. previous period	Total Reviews <b>16</b> +67% vs. previous period	Response Rate <b>31.25%</b> +275% vs. previous period	Response Time <b>28.06 days</b> +437% vs. previous period
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indigo<sup>™</sup>  
SPORTS

A Troon Company

Thank You





# Proffer Overview

Presented by:  
Patti Pakkala, Planning Manager  
& Robert Boyd, Principal Planner

Parks and Recreation Commission

November 20, 2024

# Presentation Topics

- ▶ Proffer History
- ▶ Level of Service History
- ▶ Impacts



# PROFFER HISTORY

# Policy Guide for Monetary Contributions

*(Pre-2016)*

- ▶ Established per unit monetary contributions to mitigate impacts to different public facilities
- ▶ For Parks, there were several components to an equation that calculated ‘Net Cost of Parkland per Dwelling Type’
  - Per Capita Park Acreage Standard
  - Average Cost Per Acre to Develop Parkland
  - State/Fed Funding
  - Debt Service
- ▶ Repealed in 2016 in response to new proffer legislation

# 2016 Proffer Legislation (§ 15.2-2303.4)

- ▶ Presented in response to local governments going “too far” in placing burden on developers to mitigate impacts
- ▶ Applied to residential development applications after July 1, 2016
- ▶ Separated proffers into onsite (within the development boundary; no \$ provided) and offsite (parks were 1 of 4 categories for which \$ could be provided)
- ▶ Prohibited localities from requesting, suggesting, or accepting “unreasonable” proffers

# 2019 Proffer Legislation (§ 15.2-2303.4)

- ▶ State legislature sought to find middle ground between developers and governments and to provide more flexibility while maintaining the voluntary nature of proffers
- ▶ Applied to development applications filed after July 1, 2019
- ▶ Opened up some communication avenues to allow proffers to be negotiated again
- ▶ Local government still prohibited from requiring an unreasonable proffer in writing, but verbal discussions during the application process cannot be used as the basis for determining an unreasonable proffer

# Important 2019 Updates

- ▶ Exempts approved small area comprehensive plans that meet specific criteria
- ▶ Defines “unreasonable” as a proffer that does not:
  - Address impacts “*specifically attributable*” to the development; can’t be used for maintenance projects
  - Address offsite impact “*in excess of existing public facility capacity at the time of the rezoning*”
  - Provide a “*direct and material benefit*” to the development

## Important 2019 Updates *(continued)*

- ▶ Applicant can submit any onsite or offsite proffer that the applicant deems reasonable and appropriate -- the applicant's signed proffers provide conclusive evidence that the proffers are reasonable
- ▶ Portion of 2016 law remains, which allows applicant of an approved application to sue to challenge any proffer considered to be unreasonable; per 2019 update the applicant must prove the local governing body requested the unreasonable proffer in writing





# LEVEL OF SERVICE HISTORY

# Pre-2016 Park Planning & Level of Service

- ▶ Prior to 2016 DPR used per capita standards to quantify level of service for parks and facilities
- ▶ Examples:
  - 1 Soccer Field/5,000 residents
  - 1 mile trail/2,500 residents
  - 15.0 acres/1,000 residents
- ▶ This methodology led to increasing demands for facilities that were not reflective of Needs Assessment results and was becoming problematic for how and where demand could be actually be met

# Historical Park LOS Contributions

Unit Type	Pre 1995	2002	2006	2014
Multi-Family	unknown	\$1,972	\$2,679	\$3,792
Townhouse	unknown	\$2,332	\$3,725	\$5,144
Single Family	\$580	\$2,756	\$3,972	\$5,591
Acres/1,000	10.0	13.8	13.8	15.0

- ▶ In 2014, County also had extended formula that calculated the monetary impact of each new resident on parks and recreation (including land and facilities) at **\$2,026**, which went into the expanded analysis of impact by unit type.

# 2020 Comp Plan Update and CIP Planning

## ▶ Level of Service Standards

- DPR shifted away from per capita LOS standard to provide a more ‘realistic’ and balanced plan for the future of the park system
- This makes it more difficult to calculate per unit impact

## ▶ CIP moved to a format of “buckets” for future projects

- Developers are reluctant to provide proffers for “Visionary” projects
- Developers equate “no funded CIP projects” with “no need for additional capacity”



# IMPACTS

# Impact on Park Contributions

## *Pre-2016 Example Calculation*

$$\begin{array}{ccc} \begin{array}{c} \mathbf{210\ SF\ Units} \\ (210\ Proposed\ w/\ 10\ by-right) \end{array} & \mathbf{X} & \begin{array}{c} \mathbf{\$5,591} \\ \text{calculated contribution per SF} \\ \text{unit} \end{array} \\ & & \\ & \mathbf{=} & \begin{array}{c} \mathbf{\$1,174,110 + esc.} \\ \text{Total Proffered Contribution} \end{array} \end{array}$$

- Determined by the Policy Guide on Monetary Contributions
- Very straightforward process
- Formula was defined in the Comprehensive Plan

# Impact on Park Contributions

## 2020 Example Calculation

$$\begin{array}{ccc} \begin{array}{c} \mathbf{200\ SF\ Units} \\ (210\ Proposed\ w/\ 10\ by-right) \end{array} & \mathbf{X} & \begin{array}{c} \mathbf{\$307^*} \\ \text{calculated contribution per unit} \end{array} \\ & & \\ & \mathbf{=} & \begin{array}{c} \mathbf{\$61,400 + esc.} \\ \text{Total Proffered Contribution} \end{array} \end{array}$$

\*Original Developer Calculation = \$58/unit

- No Monetary Guide, no guidance in Comprehensive Plan
- Driven by Applicant provided Proffer Justification Analyses
- DPR starts on the defensive
- Requires verbal negotiations; written may equal "unreasonable"

# Impact on Park Contributions

## *2024 Example*

### Typical Applicant Justification Analyses

- ▶ Neighborhood Parks
  - ▶ Offset by onsite amenities
- ▶ Community and Regional Parks
  - ▶ Parks intended to serve proposed community do not have any projects that will increase capacity
  - ▶ CIP Projects are funded or not in line with development timeline
  - ▶ Park Quality Scores are met
- ▶ Linear/Greenway and Natural/Cultural Resource Parks
  - ▶ Not evaluated due to lack of Service Areas



# Impact on Park Contributions

## *2024 Example*

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### Typical Proffer Contribution

**\$0**

# Moving Forward

- ▶ Need to clarify and provide guidance to developers
  - Puts DPR back in the driver's seat
- ▶ Defining the nexus for Non-Residential development
  - Ability to accept voluntary monetary contributions
- ▶ Separating Park Planning from Proffer Administration
  - Return to Per Capita LOS Standards
  - Long Term Capital Improvement Plan
- ▶ Finding alternative avenues for monetary contributions
  - Donations to Parks Foundation
  - Dedicated land acquisition fund

Questions?

# Capital Improvement Project Updates Parks and Recreation October 6, 2024

## Locust Shade Park – Maintenance Building (Project# 22CA1327)

- Pricing full and partial scopes of work with JOC and County Contracts.



	Beginning	Ending	Changed from prior report?
<b>Design:</b>	August, 2023 (FY24)	March, 2024 (FY24)	Yes
<b>Purchasing/Bidding/BOCS approval</b>	June 2024 (FY24)	September 2024 (FY 25)	Yes
<b>Construction:</b>	November 2024 (FY25)	November 2025 (FY26)	Yes
<b>Occupancy/Open:</b>	December 2025 (FY26)		Yes

Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
22CA1327	ARPA-Locust Shade Maintenance Building	Facility/Building	1,700,000.00	92,946.68	489,596.16	582,542.84	1,117,457.16

# Powells Creek Crossing (PHNST) (Project#22C13009)

- Staff is negotiating with consultant on final engineering design contract for construction documents and permitting.

## CROSSING SCHEME | OPTION C2 - PROGRAMMING CONCEPT

SITE ANALYSIS



POWELL'S CREEK CROSSING - INTERMEDIATE MEETING - JULY 19, 2024

**INFORM**

	Beginning	Ending	Changed from prior report?
<b>Design:</b>	September, 2023 (FY24)	February, 2026 (FY26)	No
<b>Purchasing/Bidding/BOCS approval</b>	March, 2026 (FY26)	April, 2026 (FY26)	No
<b>Construction:</b>	May, 2026 (FY26)	May, 2028 (FY28)	No
<b>Occupancy/Open:</b>	May, 2026 (FY28)		No

Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
22C13009	PHNST - Powells Creek Crossing	Facility/ Building	9,500,000.00	37,032.17	167,583.36	204,615.53	9,295,384.47

# GREENWAY PROJECT UPDATES

## Broad Run Greenway: (Project# 16C13018) Rocky Branch Pedestrian Bridge Replacement

- Using JOC for the construction.
- Proposal from JOC contractor is pending.



	Beginning	Ending	Changed from prior report?
<b>Design:</b>	April, 2021 (FY21)	September, 2023 (FY24)	No
<b>Purchasing/VDOT Review/Bidding/Federal Authorization/BOCS approval</b>	October, 2023 (FY24)	January, 2024 (FY24)	No
<b>Construction:</b>	February, 2024 (FY24)	November, 2024 (FY24)	No
<b>Occupancy/Open:</b>	November, 2024		No

Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
16C13018	Broad Run Greenway	Facility/Building	780,345.00	71,343.07	680,442.59	751,785.66	28,559.34

## Neabsco Greenway (Project# 16C13021)

- 100% design submittal scheduled for delivery October 30, 2024.



	Beginning	Ending	Changed from prior report?
<b>Design:</b>	April 2022 (FY22)	October 2024 (FY25)	Yes
<b>Purchasing/Bidding/BOCS approval</b>	January 2025 (FY25)	March 2025 (FY25)	Yes
<b>Construction:</b>	May 2025 (FY25)	November 2025 (FY26)	Yes
<b>Occupancy/Open:</b>	January 2026 (FY26)		Yes

Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
16C13021	Neabsco Greenway	Facility/Building	1,136,528.00	122,389.81	303,853.60	426,243.41	710,284.59

# Occoquan Greenway (Segments 2, 4,6 & 8 - pedestrian trail bridge) (Project#16C13020)

**Segment 2:**

•Site plan and building permits are approved. Construction is being contracted through JOC and is expected to begin in early 2025.

**Segment 4:**

•Bridge and asphalt trail is complete. Final building inspection passed on 10/24.

**Occoquan Greenway Segment 6 Pedestrian Trail Bridge – Hooes Run Bridge:**

•Working on plats and agreements with Prince William Water for access to project. Project expected to be constructed in 2025.

**Trail:**

•Contract for survey services for trail easement plats (trail from Hooes Run Bridge to Captains Court) and engineering services for design of fair-weather crossing to complete the connection of the Segment 6 trail alignment is currently being negotiated.

**Segment 8:**

• 60% design submitted June 12, 2024.



Occoquan Greenway - Segment 4 Bridge

Segment 2 50-ft Ped. Bridge & Trail Re-Route	Beginning	Ending	Changed from prior report?
Design:	July, 2023 (FY24)	June 2024 (FY24)	No
Purchasing/Bidding/BOCS approval	August 2024 (FY25)	November 2024 (FY25)	No
Construction:	February 2025 (FY25)	May 2025 (FY25)	No
Occupancy/Open:	June 2025 (FY25)		No

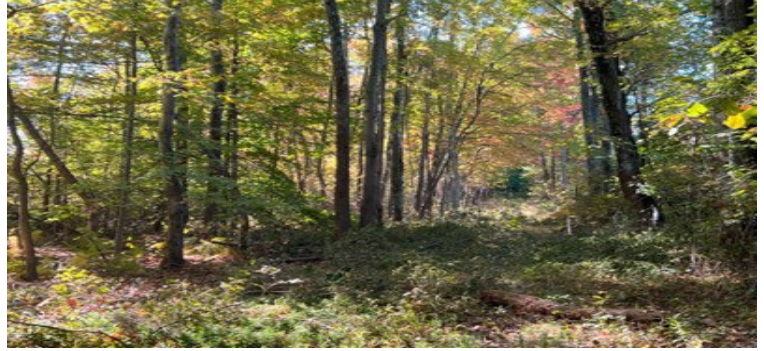
Segment 4 40-ft x 9-ft Ped. Bridge and Trail Re-Route	Beginning	Ending	Changed from prior report?
Design:	May, 2023 (FY24)	March, 2024 (FY24)	No
Purchasing/Bidding/BOCS approval	March, 2024 (FY24)	April, 2024 (FY24)	No
Construction:	June, 2024 (FY24)	October, 2024 (FY25)	Yes
Occupancy/Open:	October, 2024 (FY25)		Yes

Segment 6 Pedestrian Trail Bridge – Hooes Run	Beginning	Ending	Changed from prior report?
Design:	February, 2022 (FY22)	September, 2024 (FY25)	No
Purchasing/Bidding/BOCS approval	December, 2024 (FY25)	January, 2025 (FY25)	No
Construction:	March, 2025 (FY25)	October, 2025 (FY26)	No
Occupancy/Open:	November, 2025 (FY26)		No

Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
16C13020	Occoquan Greenway	Facility/Building	5,994,696.00	257,323.59	1,938,498.97	2,195,822.56	3,798,873.44

## Featherstone Segment (PHNST) (Project# 16C13010)

- Contractor cleared existing trail and construction access.
- On-going activities include survey and clearing of the trail.



	Beginning	Ending	Changed from prior report?
<b>Design:</b>	July, 2015 (FY16)	March, 2021 (FY21)	No
<b>Purchasing/VDOT Review/Bidding/Federal Authorization/BOCS approval</b>	March 2024 (FY24)	May 2024 (FY24)	Yes
<b>Construction:</b>	July 2024 (FY25)	November 2025 (FY26)	Yes
<b>Occupancy/Open:</b>	December 2025 (FY26)		Yes

Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
16C13010	PHNST-Featherstone Rfg	Facility/Building	3,498,190.00	1,772,961.19	878,511.09	2,651,472.28	846,717.72

## Heritage Harbor Segment (PHNST) (Project# 16C13011)

- Under review and coordination with VDOT of required pedestrian study. Recommendation from DPR is to incorporate into masterplan study.
- Project on hold due to the VDOT required study.



	Beginning	Ending	Changed from prior report?
<b>Design:</b>	June, 2015 (FY15)	November, 2020 (FY21)	No
<b>Purchasing/Bidding/BOCS approval</b>	N/A	N/A	No
<b>Construction:</b>	TBD	TBD	No
<b>Occupancy/Open:</b>	TBD		No

Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
16C13011	PHNST-Heritage Harbor	Facility/Building	165,000.00	0.00	70,755.04	70,755.04	94,244.96



## Neabsco Creek Wetland Preserve Boardwalk (Project#18C13024)

- Public Hearing on October 8, 2024 on revised scope.
- Funds have been appropriated.
- Construction will be contracted through IFB or JOC



	Beginning	Ending	Changed from prior report?
<b>Design:</b>	May 2018 (FY18)	April 2023 (FY23)	No
<b>Purchasing/Bidding/BOCS approval</b>	July 2023 (FY24)	September 2023 (FY24)	No
<b>Construction:</b>	October 2023 (FY24)	TBD	No
<b>Occupancy/Open:</b>	TBD		No

Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
18C13024	PHNST-Neab Ck Wet Psv Bdk	Facility/Building	2,053,691.00	97,520.91	641,832.60	739,353.51	1,314,337.49

## Rippon Landing (kayak ramp) (Project#18C13026)

- Preconstruction meeting was held on 10/24/24.
- Construction is in progress.



	Beginning	Ending	Changed from prior report?
<b>Design:</b>	May, 2018 (FY18)	November, 2022 (FY23)	No
<b>Purchasing/Bidding/BOCS approval</b>	December, 2022 (FY23)	March, 2023 (FY23)	No
<b>Construction:</b>	October, 2023 (FY24)	December, 2023 (FY24)	No
<b>Occupancy/Open:</b>	December, 2023 (FY24)		No

Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
18C13026	PHNST-Rippon Landing	Facility/Building	594,580.00	154,251.00	366,331.11	520,582.11	73,997.89

# Doves Landing (Project# 18C13017)

- Traffic study and cultural Assessment Report completed.
- 10% design is almost completed
- Presentation to the HOA meeting is on November 14.



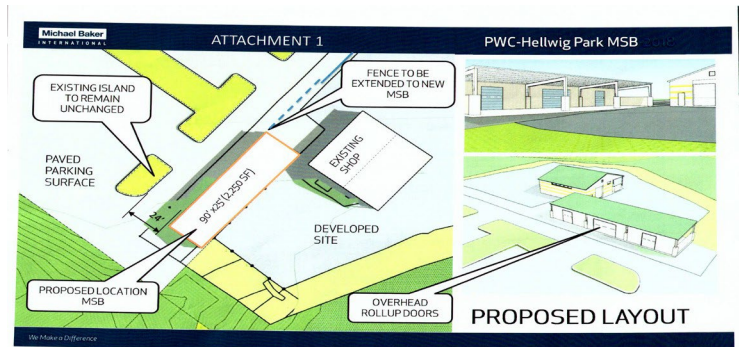
	Beginning	Ending	Changed from prior report?
Design:	September, 2022 (FY23)	October, 2024 (FY25)	Yes
Purchasing/Bidding/BOCS approval	January, 2025 (FY25)	June, 2025 (FY25)	Yes
Construction:	July 2025 (FY26)	July 2026 (FY27)	Yes
Occupancy/Open:	August 2026 (FY27)		Yes

Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
18C13017	Dove's Landing Park Improvemts	Facility/Building	2,480,819.48	294,535.00	96,435.25	390,970.25	2,089,849.23

# Capital Maintenance Project Updates

## Covered Storage- Parks (Project#19C13001)

- Staff is working to submit Minor Site Plan



	Beginning	Ending	Changed from prior report?
Design:	March 2024 (FY 2024)	July, 2024 (FY 2025)	No
Purchasing/Bidding/BOCS approval	TBD	TBD	No
Construction:	July 2024 (FY 2025)	June 2025 (FY 2025)	No
Occupancy/Open:	July 2025 (FY 2026)		No

Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
19C13001	Covered Storage- Parks	Facility/Building	450,000.00	168,399.87	81,146.56	249,546.43	200,453.57

# Hellwig Park Artificial Turf Fields (Project# 22C13003)

Staff is working on awarding IFB Base Bid (conversion of Field #3 to synthetic turf and turf replacement of Field #8) to contractor. Construction is expected to begin in December '24.

Turf Replacement Hellwig Field #8



George Hellwig Memorial Park - Synthetic Turf Fields



	Beginning	Ending	Changed from prior report?
<b>Design:</b>	January, 2023 (FY23)	February, 2024 (FY24)	No
<b>Purchasing/Bidding/BOCS approval</b>	August, 2024 (FY25)	September, 2024 (FY25)	No
<b>Construction:</b>	December, 2024 (FY25)	March, 2025 (FY25)	No
<b>Occupancy/Open:</b>	March 2025 (FY25)		No

Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
22C13003	Hellwig Park Artificial Turf	Facility/ Building	3,563,127.00	2,661,039.42	396,593.13	3,057,632.55	505,494.45

# Howison Park Improvements (Project#22C13002)

- Construction is underway. Contractor is working on perimeter sidewalks for Fields 1, 2 and 3 and concession building addition.



	Beginning	Ending	Changed from prior report?
<b>Design:</b>	July,2018 (FY19)	January,2024 (FY24)	No
<b>Purchasing/Bidding/BOCS approval</b>	April, 2024 (FY24)	May, 2024 (FY24)	No
<b>Construction:</b>	June, 2024 (FY24)	December 2025 (FY26)	No
<b>Occupancy/Open:</b>	January 2026 (FY26)		No

Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
22C13002	Howison Park Improvements	Facility/ Building	6,013,127.00	4,946,186.12	214,281.69	5,160,467.81	852,659.19

## Countywide Trail, Open Space and Accessibility Projects (Project#22C13001)

**Status:**

- The property directly adjacent to Veterans Memorial Park has been acquired.

Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
22C13001	Trails, Open Space and Acces	Facility/ Building	2,390,000.00	0.00	1,110,774.90	1,110,774.90	1,279,225.10

## B&FP-Parks Facility Condition Assessment (Project 24C13007)

**Status:**

**Assessment is completed. Final report due in November 2024**

**Completion Date: November 2024**



Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
24C13007	B&FP-Parks Facility Condition Assessment	Maintenance	85,684.60	0.00	83,124.60	83,124.60	2,560.00

## B&FP Valley View Park Septic Tank Replacement (Project 24C13015)

**Status:**

- Construction scheduled to start in November 2024.

**Completion date: December 2024**



Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
24C13015	B&FP Valley View Park Septic Tank Replacement	Maintenance	555,134.50	487,420.00	8,384.50	495,804.50	59,330.00

## B&FP DCRC Building System Replacement Design (Project# 24C13018)

**Status:**

30% drawings have been received and reviewed.

**Completion date: June 2025**

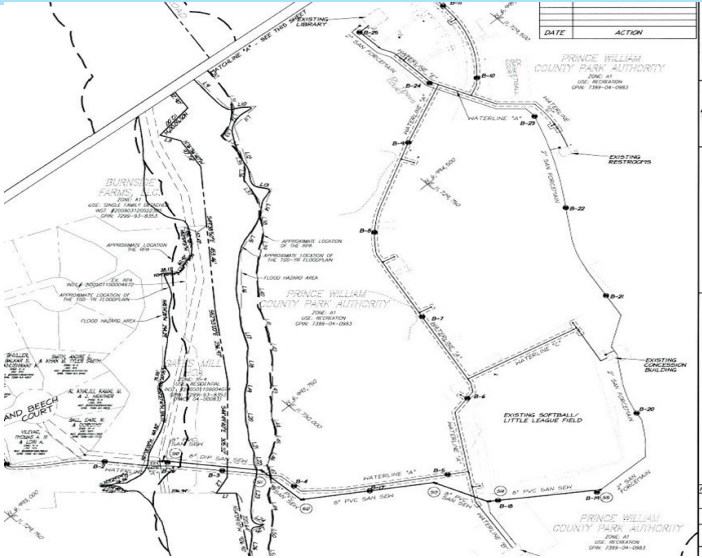


Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
24C13018	B&FP DCRC Building System Replacement Design	Maintenance	140,000.00	108,943.00	0.00	108,943.00	31,057.00

# B&FP Long Park Sanitary Sewer Replacement (Project 24C13020)

**Status:**  
A&E is revising plans to meet current codes for submission and review by the County site plan reviewers.

**Completion date:** May 2025

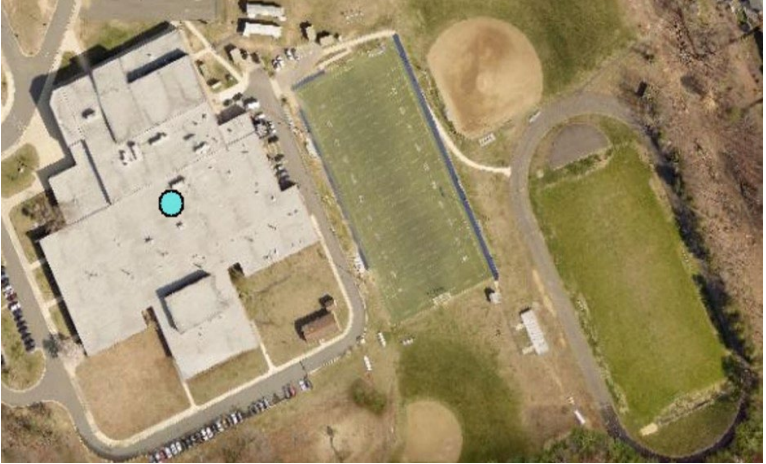


Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
24C13020	B&FP Long Park Sanitary Sewer Replacement	Maintenance	1,004,278.00	33,485.00	4,898.80	38,383.80	965,894.20

# B&FP Saunders Middle School Artificial Turf Replacement (Project# 24C13021)

**Status:**  
Preparing IFB documents

**Completion date:** September 2025



Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
24C13021	B&FP Saunders Middle School Artificial Turf Replacement	Maintenance	500,000.00	0.00	0.00	0.00	500,000.00

# B&FP Gainesville Middle School Artificial Turf Replacement (Project 24C13022)

**Status:**  
Preparing IFB documents

**Completion date:** September 2025

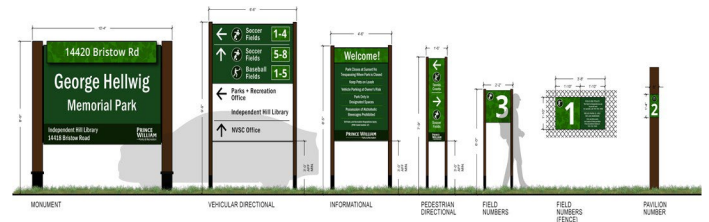


Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
24C13022	B&FP Gainesville Middle School Artificial Turf Replacement	Maintenance	500,000.00	0.00	0.00	0.00	500,000.00

## ARPA- Park Entry Sign Refreshes (Project 22CA1301)

**Status:**  
30% concept package is complete.  
Using JOC to contract a vendor for design and construction.

**Completion date:** December 2025



Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
22CA1301	ARPA-Park Entry Sign Refreshes	Facility/ Building	1,000,000.00	38,189.49	62,982.46	101,171.95	898,828.05

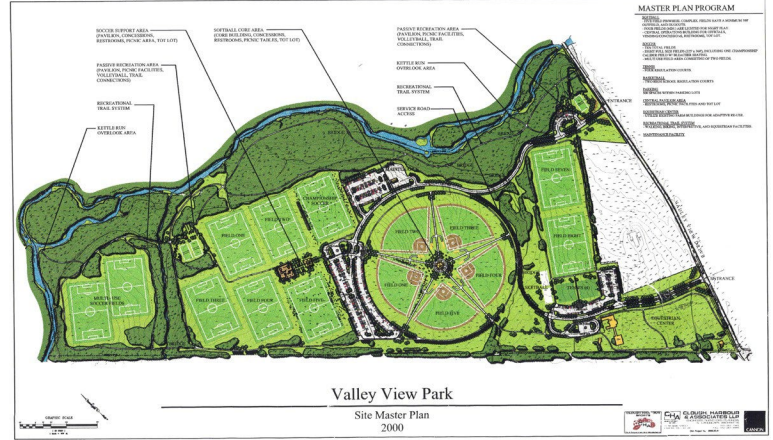


# ARPA-Valley View Trail Improvements (Project# 22CA1302)

**Status:**

- DDS is requesting a wetland delineation and perenniality study.
- PO modification request is being processed.

**Completion date: December 2025**



Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
22CA1302	ARPA-Valley View Trail Improvements	Facility/ Building	400,005.35	34,362.22	90,276.87	124,639.09	275,366.26

# ARPA-Fairmont Park Improvements (Project# 22CA1307)

**Status:**

Playground work is in progress, to be completed November 2024.

**Completion date: Spring 2024**



Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
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22CA1307	ARPA-Fairmont Park Improvements	Facility/ Building	265,537.26	0.00	264,915.51	264,915.51	621.75
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# ARPA-Joseph Reading Park Improvements (Project 22CA1309)

**Status:**

- Renovation of the basketball and tennis courts are completed.
- Site plan review comments being addressed by A&E.
- Bathroom renovations plan ready for submission.
- Awaiting quotes for other site improvements



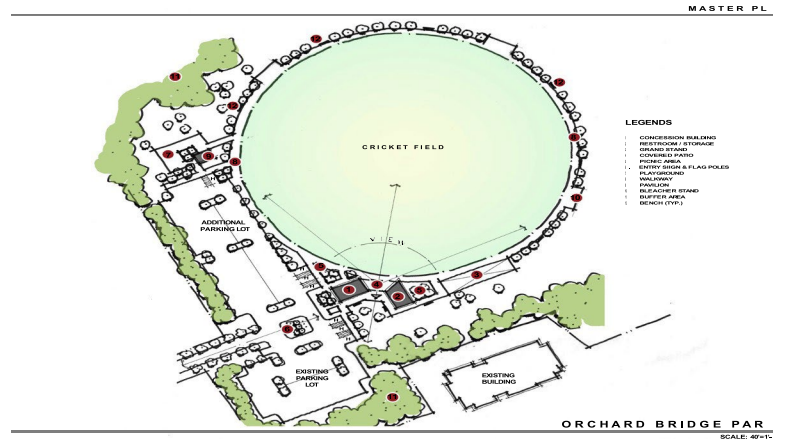
**Completion date: December 2025**

Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
22CA1309	ARPA-Joseph Reading Park Improvements	Facility/ Building	850,000.00	114,275.00	342,288.57	456,563.57	393,436.43

# ARPA-Orchard Bridge Improvements (Project# 22CA1310)

**Status:**

- Site plan approval pending
- JOC process will be used for the construction
- Scope meeting with JOC contractor to obtain quote is pending.



**Completion date: December 2025**

Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
22CA1310	ARPA-Orchard Bridge Improvements	Facility/ Building	1,500,000.00	243,615.00	107,281.86	350,896.86	1,149,103.14

# ARPA-Splashdown Improvements (Project# 22CA1314)

**Status:**

Courts improvements completed.  
Electrical improvements pending.

**Completion date: Spring 2024**



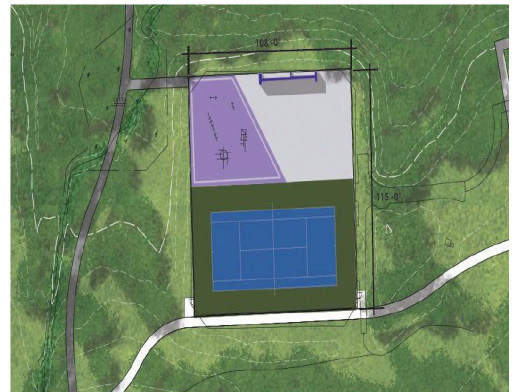
Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
22CA1314	ARPA-Splashdown Improvements	Facility/ Building	400,000.00	0.00	355,195.58	355,195.58	44,804.42

# ARPA-Ellis Baron (Project# 22CA1312)

**Status:**

•Concept design is completed.

**Completion date: December 2025**



Scale: 1" = 30'



Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
22CA1312	ARPA-Ellis Baron	Facility/ Building	2,004,685.00	158,550.08	122,333.64	280,883.72	1,723,801.28

# ARPA-SB-Dale City Rec Ctr Park Enhance. (Project 22CA1315)

**Status:**

- Site plans addressing second review comments were submitted to DDS for review.
- Proposal for construction was received and PO issued.

**Completion date: December 2025**



Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
22CA1315	ARPA-SB-Dale City Rec Ctr Park Enhance.	Facility/ Building	1,096,759.00	51,542.45	111,483.27	163,025.72	933,733.28

# ARPA-Waterworks Picnic Area Upgrades (Project# 22CA1316)

**Status:**

- Hardscape is completed.
- Planting plan is under review.

**Completion date: December 2024**



Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
22CA1316	ARPA-Waterworks Picnic Area Upgrades	Facility/ Building	150,000.00	0.00	105,276.91	105,276.91	44,723.09

## ARPA-Lake Ridge Park Cotton Mill Trail (Project# 22CA1320)

**Status:**

3rd submission of site plan completed in October '24.  
Staff encumbering funding for construction of project.



**Completion date: December 2024**

Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
22CA1320	ARPA-Lake Ridge Park Cotton Mill Trail	Facility/ Building	2,500,000.00	1,710,889.93	165,409.33	1,876,299.26	623,700.74

## ARPA-Ali Krieger Site Improvements (Project 22CA1321)

**Status:**

In the process of obtaining a site permit.



**Completion date: December 2024**

Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
22CA1321	ARPA-Ali Krieger Site Improvements	Facility/ Building	250,000.00	202,277.97	42,750.34	245,028.31	4,971.69

## ARPA-Veterans Park Shelter Replacement (Project 22CA1329)

**Status:**

Site plans are approved.  
Preconstruction meeting was held on Nov 5, 2025.  
Construction begins soon

**Completion date: December 2025**



Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
22CA1329	ARPA-Veterans Park Shelter Replacement	Facility/ Building	650,000.00	509,399.80	69,543.93	578,943.73	71,056.27

## ARPA-Belmont Park Improvements (Project# 22CA1330)

**Status:**

- Site plans are approved, and all permits have been obtained for the construction.
- Contractor is mobilizing to start construction



Project Number	Project Name	Project Type	Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance
22CA1330	ARPA-Belmont Park Improvements	Facility/ Building	346,883.00	184,572.54	56,487.93	241,060.47	105,822.53

## ARPA Finance Details

Award Number	Award Name	Award Budget	Commitment	Actual Cost	Total Cost & Commitment	Available Balance	Award End Date
ARP13001	ARPA-Parks Direct Category	8,390,000.00	2,762,255.85	3,023,629.19	5,785,885.04	2,604,114.96	12/31/2026
ARP13002	ARPA-Parks Revenue Replacement	8,700,000.00	817,876.41	4,984,763.86	5,802,640.27	2,897,359.73	12/31/2027
ARP13003	ARPA-Featherstone PHNST	500,000.00	459,695.00	0.00	459,695.00	40,305.00	12/31/2026
<b>Total Cost &amp; Commitment</b>			<b>68%</b>				