



Trails and Blueways Council
Meeting Agenda
February 25, 2025, at 6:30PM
George Hellwig Administration Building

- 1. Call to Order**
- 2. Pledge of Allegiance**
- 3. Administrative Business Items, 5 min.**
 - a. Resolutions for Remote Participation, if any
 - b. Approval of January 28, 2025, Meeting Minutes
 - c. Accept February 20 Notes – Gap Study Stakeholder Meeting
- 4. Citizen’s Time, 10 min.**
- 5. County Agency Representative’s Time and Presentation Items, 15 min.**
 - a. Parks and Recreation Updates, David Kroeger
 - i. Flat Branch Trail Information
 - b. Transportation Updates, Bryce Barrett/George Phillips
 - i. Neabsco Creek I-95 Bridge Replacement Update
 - c. Planning Updates, Yolanda Hipski
 - i. ULI Sudley Road TAP Study Update
- 6. Community Development Applications, 15 min.**
 - a. Vint Hill Corridor Study Update, Yolanda Hipski
 - b. Vint Hill Corridor Applications, Robert Boyd
 - c. The Townes at Occoquan, Roert Boyd
 - d. Other updates, Staff
- 7. Business Items**
- 8. Presentation Items/Reports, 30 min.**
 - a. Trails Master Plan – 1993 Trails Plan Review, David Kroeger
 - b. Review of proposed FY 2026 Budget and CIP for Parks, Janet Bartnik
 - c. Bike/Ped Infrastructure on 234 Bypass Interchange Projects, Liz Cronauer
- 9. Organization Representative's Time, 10 min.**
- 10. Member's Time, 20 min.**
- 11. Meeting Recap, 5 min.**
 - a. Follow up items / Requests of staff
 - b. Selection of Dates for Subcommittee Meetings
 - c. Announcements:
 - i. PHNST Gap Study Stakeholder Meeting – February 26 at 1pm
 - ii. PHNST Subcommittee - February 26 at 3pm
- 12. Adjourn**

TBC 2025 Regular Meeting Dates:

January 28	February 25	March 25	April 22	May 27	June 24
July 22	August 26	September 23	October 28	November 18	December 16

Prince William County
TRAILS AND BLUEWAYS COUNCIL

Advisors to the Board of County Supervisors

Meeting Minutes
 January 28, 2025; 6:30 PM

Attendance

District	Appointee	Present (in person)	Present (virtual)	Absent
At Large	Amy Latalladi-Fulton		✓	
	Bill McCarty	✓		
Brentsville	Liz Cronauer (CHR)	✓		
	Catherine O'Connor (VCH)	✓		
Coles	Mike DePue	✓		
	Joe Marshall	✓		
Gainesville	Duane Martin	✓		
	Ken Johnson	✓		
Neabsco	Jason Williams	✓		
	Rich Wilson	✓		
Occoquan	Eileen Sheridan	✓		
	Neil Nelson (SEC)	✓		
Potomac	Steven Cover	✓		
	Kimberly Palacios			✓
Woodbridge	David Brickley	✓		
	Lynda Silverstrand	✓		

Staff persons David Kroeger, Robert Boyd, DPR Deputy Director Janet Bartnik, George Phillips, and Yolanda Hipski were present. Patti Pakkala attended virtually.

Call to Order

The meeting was called to order by Liz at 6:30 PM.

Pledge of Allegiance

Administrative:

- Resolution 25-1 was approved, for virtual attendance by Amy Latalladi-Fulton.
- December 17th T&BC minutes were approved through a motion by Eileen and seconded by Rich.

- Notes of the PHNST subcommittee meeting of January 22 were accepted (motion: David; 2nd Eileen).
- Resolution 25-2, Funding for Flat Branch Greenway. The draft resolution was presented, discussed, edited and approved (motion Eileen; 2nd Catherine). Janet noted that the draft had been provided to DPR Director Seth Hendler-Voss, who was asked to forward it to County Executive Chris Shorter and Deputy County Executive Elijah Johnson.

Citizen's Time.

- Charlie Grymes: Trail advocates should be bold and ambitious in asking BOCS for funds; he recommends asking for \$5 million per year. Keep asking and repeat the cycle. Don't just put trails in plans but never fund them. In regard to the Flat Branch trail discussion, he suggested that it could be opened with a budget of about \$20K.
- Russell Bryant agreed with Charlie's comments and reiterated that advocates should also talk to BOCS Chiefs of Staff. They can highlight items for Supervisors and help to set budget priorities.

County Agency Representatives

PWC Department of Parks and Recreation (DPR). David Kroeger

- PHNST stakeholder meetings are scheduled; ATCS will present findings and recommendations of the gap study. Gap 1 on Feb 12 at 1:00 pm; Gap 2 & 3 on Feb 20 at 1:00 pm
- Powell's Creek crossing – negotiating contract for 35% design.
- Occoquan Greenway: Segment 2 bridge construction has started; PBS is on-site; plan completion by June 25. Segment 6 bridge - coordinating with PWW for site access and construction. Segment 7 – has contract with AMT for survey and to develop plats, as soon as alignments are confirmed with LRPA.
- Expecting a new GIS person to be onboard next month.

PWC Transportation. George Phillips

- George presented the VDOT plan for replacement of the I-95 bridge over Neabsco Creek. He indicated it was the final plan, which shows a large new culvert on the east side and leaves no room for a trail. David asked if PWC Transportation ever contacted VDOT? Duane said it is similar to the missed I-66 & Bull Run Trail opportunity, and it seems systemic that VDOT is ignoring PWC plans. He asked what remedial action can be taken by PWC. Jason and Rich should contact Victor Angry. George will ask someone to come back with details. David said he would submit a FOIA request to PWC DOT, seeking records of what they provided to VDOT for a project that was on the comp plan. Neil noted that the culvert would preclude leaving a wildlife corridor, which is contrary to VDOT policy.
- George provided a list of grant applications via the Transportation-Land Use Connections program, and the Regional Roadway Safety program.
- Announced upcoming meeting on VDOT project: Route 28 innovative intersections in Prince William County and the City of Manassas Park. The design public hearing will be held Wednesday, Feb. 26 from 6 p.m. to 8 p.m. at Manassas Park City Hall, 100 Park Central Plaza, Manassas Park, VA 20111

PWC Planning, Yolanda Hipski

- Vint Hill corridor study initiated, received \$250K funding for it.

- The Planning Office is beefing up the Community Development Division; Keisha Hall is returning as division head. Jonathan Rodriguez is coming onboard on Feb 17, with experience in multi-modal projects. Will fill two more positions: planner and development services tech.

Community Development Applications

- George stated that there are three huge applications on Vint Hill Rd. A corridor study has been initiated, intended to be a comprehensive look at them, but won't be done before applications must be processed. Comments due Feb 24.
- Rob Boyd added that there are six developments in total, on both sides of Vint Hill Rd. DPR will work with the Planning Office and DOT on this large-scale development of the area.
- Townes at Occoquan (formerly Destination Place). Revised application has proffer for a 20-ft trail easement for PHNST, but with hard to achieve stipulations for it to become permanent. DPR will provide comments.

Business Items: 2025 TBC Goals Finalization

- Liz stated that the TBC Goals list has been updated for 2025, and Joe will continue in role as editor of the document.
- Janet has developed a goal-themed work plan, with two major items for the near term:
 - County wide trails master plan
 - Establish trail priorities with costs. In discussion it was noted that now is the time to advocate for BOCS to fund trail projects; it is CIP time now. Recommended amount is \$5 million per year.
- Ken noted a need to focus on standard signage, #4 in work plan. Rob said that DPR, with a consultant, is working on more comprehensive signage for the whole park system. DPR to work on trail head kiosks, maps, wayfinding, and blazing. Duane asked if PWC will follow state park standard? Patti – trail inventory will capture status of existing signage, what needs to be replaced, where additional is needed.

Presentations/Reports.

a. Trail Priorities with Costs, Janet Bartnik

- Janet reported the estimated cost of the Dawson Beach Rd sidewalk project is \$1.7 million, for 1/10th mile (intent was for this project to be funded by \$1 million allocated by the BOCS for FY25, and show ability to complete projects).
- DOT is working on estimates for sidewalk projects. Estimate \$2.5M per mile for other trail projects.
- Other project estimates: Broad Run Greenway Trail from Victory Lakes to Sowder Village Square - \$5.0 million. Lake Ridge powerline trail between Old Bridge Rd & Minnieville Rd - \$2.5 mil; Occoquan Greenway Trail Segment 2 restoration - \$250K.

b. FY25 CIP funding plan – pedestrian priorities, Bryce Barrett. No presentation

c. Trails Master Plan Process Presentation, Staff

- Rob Boyd gave a presentation on developing the trail master plan and referred to the guiding statement in the Mobility Chapter: Action Strategy RT9.2. “Develop a County-wide Trails Master Plan that identifies trail and active mobility gaps and includes priorities for inclusion into capital improvement and capital maintenance budgets.”

- Three main components:
 - update and evaluate, identify gaps
 - cost estimate for CIP items
 - cost estimate for CMP needs
- Will prioritize what is already in the network; includes shared use paths and trails, not sidewalks.
- Not working toward an update to the comp plan (DPR does not have authority to initiate a comp plan amendment).
- Will finish trail plan at beginning of 2026, working towards BOCS adoption in 2026. The first phase - data collection - has started. Will hold public meeting in late May or early June. Will update TBC every two months (in Feb and Apr). Data collection should be done by 1st public meeting. Next phase is to draft a report. Public meeting planned for late Oct. Target BOCS adoption in Jan 2026. BOCS could initiate a comp plan update.
- Liz - what is DPR looking for from TBC? Rob - advocacy, support at public hearing, publicity. Work with Supervisors on prioritization.

Organization Representatives' Time

Greater Prince William Trails Coalition (GPWTC). Eileen Sheridan

- GPWTC quarterly meeting held on January 23, 2025, with broad attendance of member organization representatives.

Prince William Trails & Streams Coalition (PWTSC). Neil Nelson

- The Second Sunday hike in February (Feb 9) is at Doves Landing Park, 1:00 pm
- First spring stream cleanup is Neabsco Creek and boardwalk, March 1

Mid Atlantic Off-Road Enthusiasts (MORE). Jason Williams

- MORE annual meeting in Silver Spring on Feb 22, at the civic center. The event is a celebration of the volunteers and work accomplished.
- Jason and Rich were selected as MORE trail builders of the year for VA.

Trails Keepers. Catherine O'Connor

- They are preparing for the survey of crosswalks for the Comprehensive Safety Action Plan.

Members' Time:

- Amy: no report
- Bill: no report
- Catherine: no report
- David: Showed pictures of his recent trip to the **South Pole** and stay at the scientific research facility. Asked if there will be a virtual option for attending the Feb 20 PHNST stakeholder meeting.
- Duane: Attended Supervisor Weir's town hall meeting. Digital Gateway was mentioned, and the associated land acquisition is on hold pending lawsuits. Asked how this might impact trail proffers. Patti - if comp plan amendments hold, proffers hold.
- Eileen: no report.
- Jason: be aware of the freeze / thaw cycle and impact of trail use; stay off the trails if muddy.

T&BC Meeting Minutes – January 28, 2025

- Joe: Dominion is expanding the generating capacity at Possum Point which may influence park and trail planning for the area. Janet said DPR is communicating with Dominion. Need for mileage markers on SUP. Making a trip New Zealand for two weeks in Feb.
- Ken: no report.
- Kimberly: Absent from meeting
- Liz: Went on the 1st Day Hike at Bristoe Station Battlefield which included great interpretation by two reps from the Historic Division.
- Lynda: appreciated the reminder that Jason sent about staying off of the unsafe ice.
- Mike: shared a humorous but fictitious report of visit to the **North Pole** over the holiday season
- Neil: planning to attend the presentation on the Chinn Park stream restoration project, Thursday evening (Jan 30)
- Rich: no report.
- Steven: looking for projects in his district for 2025.

Meeting Recap: Janet will send out email on Friday to TBC members, showing any completed cost estimates for trail projects.

Next meetings:

- PHNST stakeholder meetings
 - Gap 1 on Feb 12 at 1:00 pm; Hellwig
 - Gap 2 & 3 on Feb 20 at 1:00 pm; Hellwig
- At Hellwig: Full T&BC – February 25 at 6:30 PM
- PHNST subcommittee meeting, February 26 at 3:00 pm, Hellwig

Adjourn: The meeting adjourned at 9:15 PM



PRINCE WILLIAM COUNTY

Trails and Blueways Council

PHNST Gap Study Stakeholder Meeting Notes

February 20, 2025, at 1:00pm

Hellwig Administration Building

14420 Bristow Road, Manassas

1. Call to Order – Council members Eileen Sheridan, Neil Nelson, and Jason Williams were present. Staff present – Patti Pakkala, Janet Bartnik, and Robert Boyd.

2. Stakeholder Meeting Summary

Gaps 2 & 3:

The Gap Study consultants presented their findings on the most feasible routes for the PHNST Gap Study's Gaps 2 & 3 in Dumfries area. Feedback from stakeholders and the public was accepted prior to the issuance of a final report.

3. Adjourn

Sudley Road Corridor Technical Assistance Panel

Wednesday, March 5 & Thursday, March 6, 2025

Hilton Garden Inn Manassas - 7001 Infantry Ridge Rd, Manassas, VA 20109

Agenda

Wednesday, March 5

9:00am-6:30pm

9:00 – 9:15am **Panelist Welcome & Housekeeping (with Coffee & light breakfast)**
Liberty Ballroom

9:15 – 10:30am **Sponsor Briefing with Q&A**

11:00am – 1:00pm **Site Tour**

1:00 – 2:00pm **Lunch**

2:00 – 3:30pm **Stakeholder Roundtable Discussions**
Liberty Ballroom

3:30 – 6:30pm **Panel Work Session**

Thursday, March 6

8:30am-5:00pm

8:30 – 9:00am **Panel Working Breakfast (provided by ULI)**

9:00am – 12:00pm **Panel Work Session**

12:00pm – 1:00pm **Panel Working Lunch (provided by ULI)**

1:00pm – 3:30pm **Panel Work Session**

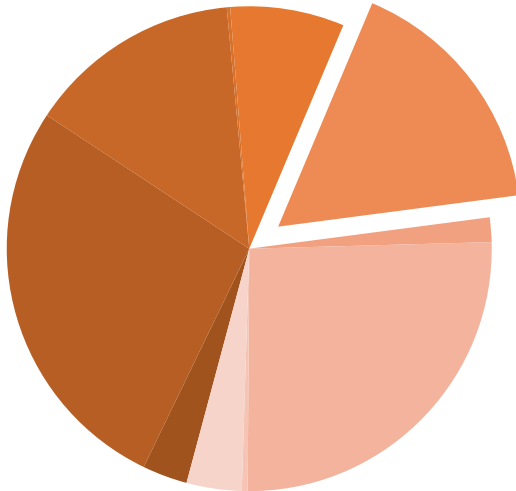
3:30 – 5:00pm **Presentation of Panel Findings with Q&A**
Liberty Ballroom

*Note: items in **bold** are those where the sponsor team from PWC are expected to be present
Underlined Items are those where Stakeholders are invited to attend.*

Parks & Recreation

Mission Statement

Create recreational and cultural experiences for a more vibrant community.



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$345,898,466

Expenditure Budget:
\$57,385,554

16.6% of Health, Wellbeing and Environmental Sustainability

Programs:

- Administration: \$6,511,080
- Operations: \$19,247,302
- Recreation: \$23,364,285
- Historic Preservation: \$1,959,718
- Security Rangers: \$1,511,185
- Marketing & Communications: \$1,324,970
- Planning & Project Management: \$3,467,014

Mandates

The Department of Parks and Recreation does not provide state or federally mandated services.

Parks & Recreation



Expenditure and Revenue Summary

Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Administration	\$3,593,352	\$5,803,193	\$6,372,105	\$6,066,910	\$6,511,080	7.32%
Operations	\$13,738,685	\$13,648,941	\$16,168,619	\$17,893,131	\$19,247,302	7.57%
Recreation	\$16,976,896	\$19,914,905	\$20,517,250	\$21,193,494	\$23,364,285	10.24%
Historic Preservation	\$1,290,535	\$1,277,300	\$1,266,127	\$1,260,165	\$1,959,718	55.51%
Security Rangers	\$1,474,444	\$1,539,728	\$1,386,250	\$1,405,085	\$1,511,185	7.55%
Marketing & Communications	\$949,905	\$1,121,624	\$1,112,591	\$1,271,482	\$1,324,970	4.21%
Planning & Project Management	\$4,099,571	\$3,582,288	\$2,430,841	\$3,438,969	\$3,467,014	0.82%
Tourism	\$1,425,623	\$2,736,170	\$3,276,291	\$0	\$0	-
Total Expenditures	\$43,549,011	\$49,624,148	\$52,530,073	\$52,529,237	\$57,385,554	9.24%

Expenditure by Classification

Salaries & Benefits	\$25,766,878	\$29,599,277	\$31,863,232	\$33,862,636	\$36,711,188	8.41%
Contractual Services	\$7,240,904	\$7,699,658	\$7,601,827	\$6,181,835	\$8,066,978	30.49%
Internal Services	\$2,878,011	\$4,026,515	\$4,227,516	\$3,395,138	\$3,518,405	3.63%
Purchase of Goods & Services	\$6,048,957	\$6,334,503	\$6,037,120	\$6,866,433	\$7,078,333	3.09%
Capital Outlay	\$876,207	\$1,218,625	\$2,101,389	\$1,597,980	\$1,333,335	(16.56%)
Leases & Rentals	\$49,182	\$57,217	\$44,325	\$324,986	\$324,986	0.00%
Reserves & Contingencies	(\$311)	(\$733,059)	(\$759,966)	(\$242,146)	(\$242,146)	0.00%
Depreciation Expense	\$194,467	\$152,149	\$168,177	\$0	\$82,423	-
Debt Maintenance	\$185,426	\$152,577	\$125,337	\$542,375	\$512,052	(5.59%)
Transfers Out	\$309,289	\$1,116,687	\$1,121,117	\$0	\$0	-
Total Expenditures	\$43,549,011	\$49,624,148	\$52,530,073	\$52,529,237	\$57,385,554	9.24%

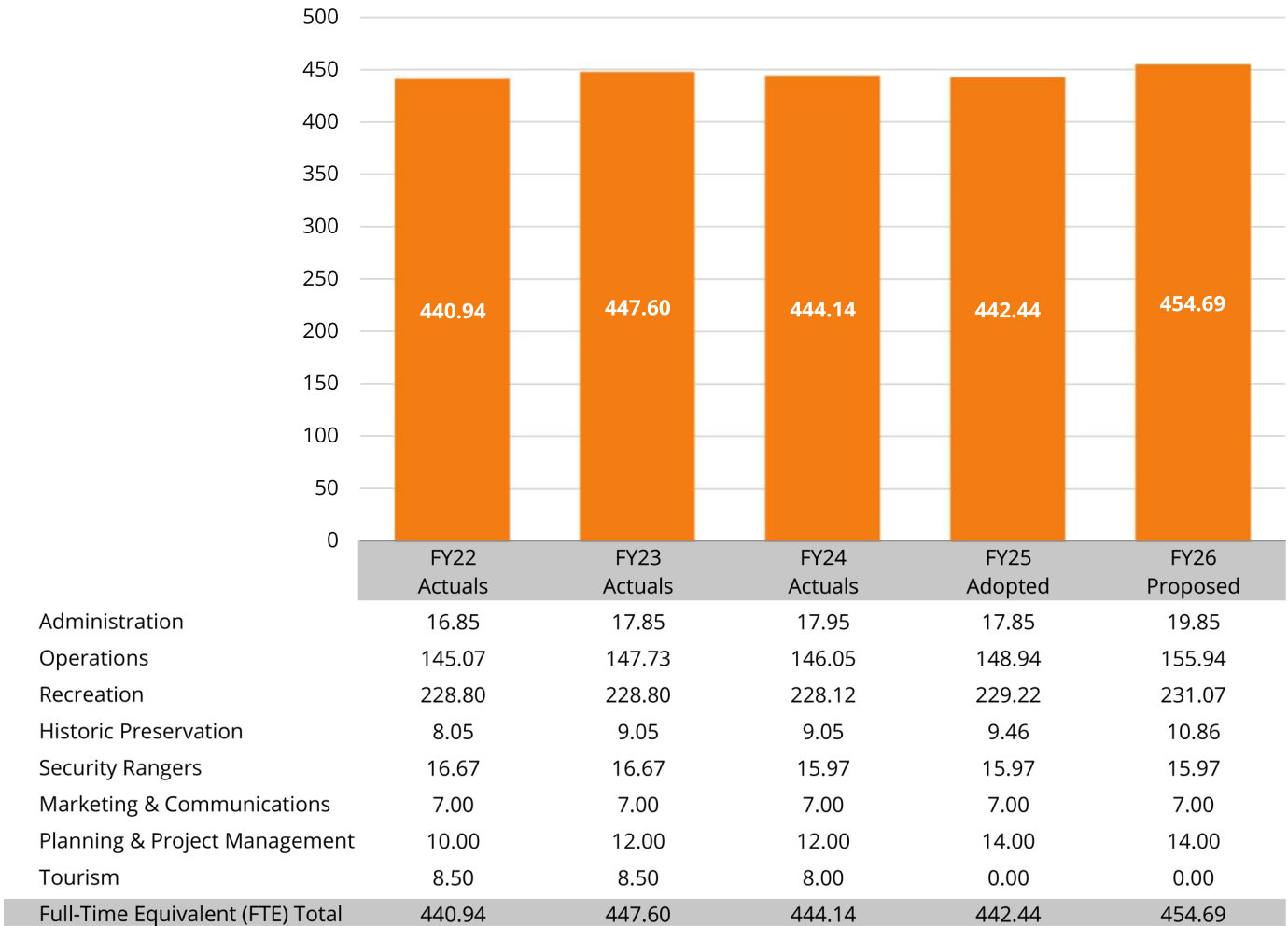
Funding Sources

Revenue from Federal Government	\$0	\$372,312	\$253,732	\$0	\$0	-
Use of Money & Property	\$13,690	\$16,113	\$20,956	\$32,100	\$32,100	0.00%
Miscellaneous Revenue	\$43,230	\$74,515	\$281,998	\$3,000	\$3,000	0.00%
Non-Revenue Receipts	\$117,242	\$115,260	\$117,298	\$0	\$0	-
Other Local Taxes	\$2,571,944	\$3,307,187	\$3,077,331	\$0	\$0	-
Charges for Services	\$9,290,963	\$12,350,033	\$15,222,525	\$13,354,869	\$14,468,547	8.34%
Revenue from Commonwealth	\$0	\$14,500	\$25,000	\$0	\$0	-
Transfers In	\$249,289	\$1,116,687	\$1,121,117	\$1,123,908	\$1,123,908	0.00%
Total Designated Funding Sources	\$12,286,358	\$17,217,576	\$20,119,956	\$14,513,877	\$15,627,555	7.67%
(Contribution to)/Use of TOT Funds	(\$1,213,372)	(\$873,021)	(\$107,484)	\$0	\$0	-
(Contribution to)/Use of Fund Balance	(\$910,361)	(\$292,771)	(\$1,985,259)	(\$17,298)	\$81,571	(571.56%)
Net General Tax Support	\$33,386,385	\$33,572,364	\$34,502,861	\$38,032,658	\$41,676,428	9.58%
Net General Tax Support	76.66%	67.65%	65.68%	72.40%	72.63%	

Parks & Recreation



Staff History by Program



Future Outlook

American Rescue Plan Act Funds (ARPA) Projects – The Department of Parks and Recreation (DPR) will continue executing ARPA projects to address facility improvements needs in existing parks.

Funding for Unmet Capital Project Needs – There are currently \$542M in unmet capital needs throughout the park system, as presented in the unconstrained 2020 Parks, Recreation, and Open Space Master Plan. This number includes \$20M in deferred maintenance projects (improve existing parks and facilities), \$134M in expansionary projects (expand existing parks and facilities), and \$388M in visionary projects (supplement existing). Dedicated and sustained funding is needed to close the needs gap.

Bond Project Implementation – DPR will continue implementation of 2019 Bond Referendum projects, specifically Fuller Heights Park field expansion, Neabsco and Occoquan Greenways, Powell’s Creek crossing, and the new Neabsco District Park.

Responding to Service Demands – DPR will continue to seek additional resources to meet core service demands in areas of school year and summer youth programming and adaptive recreation.

Reaccreditation – DPR will seek reaccreditation from the National Recreation and Park Association’s Commission for Accreditation of Parks and Recreation (CAPRA).

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Historic Preservation – DPR will coordinate with community partners and stakeholders to create a Historic Preservation Master Plan to guide growth in conjunction with accreditation through the American Alliance of Museums. DPR will continue to co-lead the VA250 Local Committee with the Office of Tourism, seeking public and private resources for programming and interpretation, such as an American Revolution Memorial at Williams Ordinary.

General Overview

- A. Residential Lease Revenue from Rollins Farm** – On December 10, 2024, the Board of County Supervisors (BOCS) via [BOCS Resolution 24-776](#), approved the purchase of two contiguous parcels totaling 22.3 acres, located at 10806 and 10810 Bristow Road, known as Rollins Farm. The property was acquired from the American Battlefield Trust (ABT) for preservation purposes. The property contains a farmhouse currently rented by ABT to county police Officer Kristine White and Heath White. Following BOCS approval, DPR executed a lease agreement with Mr. and Ms. White, effective until December 2025, for a monthly rent of \$1,800. The lease revenue from March to June 2025 has been budgeted and appropriated through the [BOCS Resolution 25-043](#) in FY25 budget. Additionally, the revenue for July through December 2025, totaling \$10,800, has been included in the FY26 base budget as a one-time revenue.
- B. Golf Operations Revenue and Expenditure Budget Increased** – In recent years, the Golf Operations activity has increased revenue and operating costs, including labor, insurance, utilities, equipment maintenance, and facility upkeep. In FY2024, Golf Operations achieved a 120% cost recovery rate. To sustain the operations and meet contractual obligations, the budget for both revenue and expenditure has been increased by \$1,023,153. This increase will ensure the program has proper funding to support current and future customers. There is no impact to the general fund.
- C. Removal of One-Time Costs** – A total of \$339,903 has been removed from the Department of Parks and Recreation Proposed FY2026 Budget for one-time costs added in FY25:
 - \$87,025 for one-time supplies and equipment costs related to Trail Maintenance.
 - \$74,520 for one-time machinery and equipment costs related to Ali Krieger Baseball Field Maintenance.
 - \$99,286 for one-time machinery and equipment costs related to Occoquan Trail.
 - \$59,786 for one-time supplies and equipment costs related to Hellwig Artificial Turf Fields.
 - \$19,286 for one-time supplies and equipment costs related to Howison Park.

Budget Initiatives

A. Budget Initiatives

1. Ned Distiller House Preservation– Historic Preservation

Expenditure	\$660,000
Revenue	\$0
General Fund Impact	\$660,000
FTE Positions	1.00

- a. Description** – This initiative supports BOCS [Resolution 24-776](#) by funding a Principal Engineer (1.00 FTE) and acquiring the historic Ned Distiller House along with the adjacent Ashe Property in Gainesville, Virginia. The Ned Distiller House is a circa 1810 structure that was build and owned by a free slave named Ned Distiller and is one of the earliest examples in Virginia of where a free African American leveraged property for debt. The Ashe property, featuring a circa 1800 structure, is one of the first buildings in the Buckland History Overlay district. Together, these acquisitions aim to establish a Buckland Historic Center, preserving the sites historical and archeological significance while providing space for outdoor interpretation and community programming. DPR has negotiated the purchase of both properties for a combined total of \$935,000 in FY25. Upon completion of the acquisitions, DPR will stabilize the structures, which will entail roof repair, mold remediation, tree removal and other necessary interventions, a total of \$660,000 is required in FY26 budget for annual maintenance costs (\$40,000), project management costs (\$137,998), and preservation plans for both properties (\$482,002).

Parks & Recreation

- b. Service Level Impacts** – This initiative supports Action Strategy RE3: C under Objective RE-3 in the Resilient Economy goal area of the [County's 2021-2024 Strategic Plan](#), by creating and investing in diverse, equitable and inclusive cultural, arts, and historic preservation initiatives that preserve and enrich the culture/history/heritage of Prince William County (PWC). It further support NCR 1.10 of the Parks, Recreation and Tourism Chapter of the Comprehensive Plan; Continue to acquire, restore and maintain historic and prehistoric sites, structures and land.

2. Bristoe Battlefield Structure Demolition & Land Maintenance– Historic Preservation

Expenditure	\$350,000
Revenue	\$0
General Fund Impact	\$350,000
FTE Positions	0.00

- a. Description** – This initiative supports [BOCS Resolution 24-477](#) by funding Bristoe Battlefield Easement Compliance and Land Maintenance. In 2019, the American Battlefield Trust (ABT) purchased four (4) continuous parcels totaling 152.5 acres, and in 2021, the ABT purchased two (2) contiguous parcels totaling 22.3 acres at Bristow Road, known as Rollins Farm, and recorded a historic preservation and open-space easement with the Virginia Department of Historic Resources (DHR). All six (6) properties are within the American Battlefield Protection Program administered by the United States Department of the Interior and are part of the core battlefield area for the Battle of Kettle Run and the Battle of Bristoe Station. ABT intends to transfer all six (6) parcels, totaling approximately 175 acres, to PWC for historic preservation and interpretive purposes. The existing historic preservation and open space easement for the Rollins Farm properties require demolition of the existing farmhouse and structures at a one-time cost of (\$210,000), and (\$140,000) is needed for annual operating costs for mowing and general maintenance of all six (6) properties.
- b. Service Level Impacts** –This initiative supports Action Strategy RE3: C under Objective RE-3 in the Resilient Economy goal area of the [County's 2021-2024 Strategic Plan](#), by creating and investing in diverse, equitable and inclusive cultural, arts, and historic preservation initiatives that preserve and enrich the culture/history/heritage of PWC. It further supports Objective SG-4 in the Sustainable Growth goal area to Prioritize the continued preservation of historic buildings, cemeteries, sites, communities, and districts to preserve the cultural history of the County.

3. Occoquan Trail Maintenance – Operations

Expenditure	\$349,079
Revenue	\$0
General Fund Impact	\$349,079
FTE Positions	3.00

- a. Description** – This initiative provides funding for an Assistant Maintenance & Operations Superintendent, a Maintenance & Operations Technician and a Maintenance and Operations Worker (3.00 FTEs). These full-time positions will support the maintenance and operations of the new trails and greenways as programmed in the adopted CIP and five-year plan, ensuring public safety while protecting the parks natural resources, fields and structures. The funding includes \$236,395 for salaries and benefits, and \$112,685 for regular maintenance and operating supplies, including a one-time cost of \$7,260 for machinery and equipment.
- b. Service Level Impacts** – This initiative supports Action Strategy TM2: A. under Objective TM-2 in the Transportation and Mobility goal area of the County's [2021-2024 Strategic Plan](#): Improve connectivity of sidewalks and trails (paved and unpaved) for pedestrians and cyclists.

4. Innovation Elementary School Fields Maintenance – Operations

Expenditure	\$161,114
Revenue	\$0
General Fund Impact	\$161,114
FTE Positions	1.00

- a. Description** – This initiative provides funding for a Maintenance and Operations Specialist (1.00 FTE), dedicated to the new athletic fields being constructed at Innovation Elementary School. Per the school's cooperative agreement, DPR permitting allowances and grounds maintenance services are scheduled to begin in FY25. The request also includes funding to support ongoing and routine grounds maintenance for these new fields, ensuring their sustainable operation and use in accordance with the cooperative agreement with Prince

Parks & Recreation

William County Schools. Additionally, the initiative allocates funding for the maintenance and cleaning of the new restroom facility constructed to support field usage and a one-time cost of \$21,788 for machinery and equipment.

b. Service Level Impacts – Existing service levels are maintained, part of the current Five-Year Plan.

5. Senior Fiscal Analyst & Contract Administrator – Parks Administration

Expenditure	\$218,788
Revenue	\$0
General Fund Impact	\$218,788
FTE Positions	2.00

a. Description – This initiative provides funding for a Senior Fiscal Analyst and a Contract Administrator (2.00 FTEs) to address the department’s growing needs. Over the past several years, the department has expanded in size, scope and budget, particularly due to ARPA and bond projects, along with the additional reporting requirements of Commission for the Accreditation of Park and Recreation Agencies (CAPRA) re-certification. DPR requires additional staff to manage essential contract-related tasks, including overseeing contractor performance, maintaining contract documentation, resolving contract disputes, and managing contract changes. The funding also includes a one-time cost of \$4,840 related to IT equipment.

b. Service Level Impacts – Existing service levels are maintained.

6. Howison Park Maintenance – Operations

Expenditure	\$110,888
Revenue	\$0
General Fund Impact	\$110,888
FTE Positions	1.00

a. Description – This initiative provides funding for a Maintenance and Operations Worker (1.00 FTE), dedicated to support the maintenance and operations of improvements at Howison Park which was completed in FY25 as programmed in the adopted CIP and five-year plan. The funding includes \$61,797 for salaries and benefits, and \$49,092 for regular maintenance and operating supplies, including a one-time cost of \$28,501 for machinery and equipment.

b. Service Level Impacts – Existing service levels are maintained, part of the current Five-Year Plan.

7. Human Resources Analyst – Parks Administration

Expenditure	\$105,381
Revenue	\$0
General Fund Impact	\$105,381
FTE Positions	1.00

a. Description – This initiative provides funding for a Human Resources Analyst (1.00 FTE) to help the HR team operate more effectively in recruiting, training and employee relations. In FY24, the HR team hired and onboarded nearly 1,000 employees, including seasonal employees, highlighting the significant workload involved in recruitment efforts. An additional staff member is necessary to support recruitment activities, and employee relations. The initiative includes a one-time cost of \$2,420 for IT equipment.

b. Service Level Impacts – Human Resources Analyst will enhance the HR team’s capacity to manage recruitment, onboarding and employees relations more effectively. Given the significant workload, particularly with seasonal hiring (630 seasonal employees onboarded for 744 positions in FY24). This initiative ensures timely hiring, improved employee support, and a more efficient recruitment process.

Parks & Recreation

8. Ellis Barron Park Futsal Fields Maintenance – Operations

Expenditure	\$68,925
Revenue	\$0
General Fund Impact	\$68,925
FTE Positions	0.50

- a. **Description** – This initiative provides funding for a part-time Maintenance and Operations Specialist (0.50 FTE) to support the new futsal fields and loop track being constructed at Ellis Barron Park. The initiative also includes funding for ongoing and regular grounds maintenance services, and a one-time cost of \$24,000 related to machinery and equipment.
- b. **Service Level Impacts** – Existing service levels are maintained.

9. Swimming Pool Chemical – Operations

Expenditure	\$67,928
Revenue	\$0
General Fund Impact	\$67,928
FTE Positions	0.00

- a. **Description** – This initiative provides funding to address the increased cost of swimming pool chemicals. The price of sodium hypochlorite (chlorine) has significantly increased from \$1.89 to \$3.24 per gallon. Despite this increase, chemical supply budgets have remained unchanged since FY2019. The additional funding will enable DPR to meet its contractual obligations effectively.
- b. **Service Level Impacts** – Existing service levels are maintained.

10. School Field Sport Scheduling Software – Recreation

Expenditure	\$30,000
Revenue	\$0
General Fund Impact	\$30,000
FTE Positions	0.00

- a. **Description** – This initiative provides funding to cover the increased cost of sport scheduling software. As per the Prince William County School (PWCS) Cooperative Agreement, DPR is required to share equally the cost of the permitting software used for scheduling athletic fields and facilities. PWCS recently transitioned to a new software vendor, resulting in a \$30k increase in DPR's share of the expenses (50%). This budget initiative covers DPR's 50% share of the scheduling software costs through FY28. The School Cooperative Agreement, jointly adopted in 2017 by the PWC Board of County Supervisors and the PWC School Board, outlines the shared cost responsibilities for recreation scheduling software.
- b. **Service Level Impacts** – This initiative support Action Strategy HW1: H under Objective HW-1 in the Health, Wellbeing, & Human Service goal area of the County's [2021–2024 Strategic Plan](#), by supporting programs that foster mental and physical development of youth.

11. Indoor Rental Program – Recreation

Expenditure	\$45,386
Revenue	\$45,386
General Fund Impact	\$0
FTE Positions	1.10

- a. **Description** – This initiative provides funding for a Recreation Senior Technician (0.50 FTE) and a Recreation Senior Assistant (0.60 FTE) to support the growing demand for school gym rentals. As per the PWCS Cooperative Agreement, DPR is responsible for permitting and staffing facilities to meet the operational needs required to sustain current indoor rental programs. The new staff will manage facility openings, and setups, ensuring the safety and security of staff, patrons, and property during active hours. These positions are revenue supported from user fees at no additional cost to the general fund.
- b. **Service Level Impacts** – Existing service levels are maintained.

Parks & Recreation

12. Sharron Baucom Dale City Recreation Center (SBDCRC) Dance Program Expansion – Recreation

Expenditure	\$30,559
Revenue	\$30,559
General Fund Impact	\$0
FTE Positions	0.75

- a. **Description** – This initiative provides funding for a Recreation Instructor (0.75 FTE) to support the growing demand for dance programming at the SBDCRC. The program has experienced significant growth, with increasing revenue from \$100k in FY22 to over \$175k in FY24. Enrollments for FY26 are projected to reach an all-time high, and the program is anticipated to continue generating additional revenue.
- b. **Service Level Impacts** – This initiative provides additional resources for increased dance programming in order to meet growing demand at SBDCRC.

13. Hellwig Artificial Turf Fields Maintenance – Operations

Expenditure	\$25,368
Revenue	\$0
General Fund Impact	\$25,368
FTE Positions	0.50

- a. **Description** – This initiative provides funding for a Maintenance and Operations Worker (0.50 FTE) to support regular maintenance and operations of the new artificial fields being added to Hellwig Park, which will be completed in FY25.
- b. **Service Level Impacts** – Existing service levels are maintained.

14. Historic Preservation Specialist (Hands on History) – Historic Preservation

Expenditure	\$21,361
Revenue	\$21,361
General Fund Impact	\$0
FTE Positions	0.40

- a. **Description** – This initiative provides funding for a Historic Preservation Specialist (0.40 FTE) to meet increasing requests for historic interpretation programming from school and other groups. Additional staffing is required to expand educational opportunities for school groups and improve access to the County’s cultural and environmental resources. This position is revenue supported from user fees at no additional cost to the general fund.
- b. **Service Level Impacts** – Existing service levels are maintained.

Parks & Recreation

Program Summary

Administration

Provides oversight for all divisions and facilitates strategic planning.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Use of County parks & recreation (community survey)	93%	93%	93%	93%	93%
Average number of days to fill vacant positions (from advert to acceptance)	-	-	73	90	75

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Executive Management/Administration	\$3,593	\$5,803	\$6,372	\$6,067	\$6,511
Safety audits conducted	-	-	36	52	58
Playground inspections conducted	-	-	648	430	473
Background checks processed	-	-	513	260	500
Recruitments processed	-	-	79	960	80
Personnel Action Forms processed electronically	-	-	1,180	1,500	1,300
Invoices processed	-	-	4,449	5,500	4,500
P-Card allocations completed	-	-	5,622	6,000	6,100
Purchase orders processed	-	-	870	800	900
Accident rate per 100,000 miles driven	3.0	1.2	21.4	-	-

Operations

Maintains all grounds and facilities and provides supporting services for DPR capital and deferred maintenance projects.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Annual depreciation rate	-	-	-	70%	20%
Planned maintenance completed on schedule	-	-	-	20%	70%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Grounds & Landscape Maintenance	\$10,397	\$9,949	\$12,206	\$13,875	\$15,188
Park acres maintained	1,198	1,208	1,250	1,250	1,250
School acres maintained	270	280	280	283	285
Facility Maintenance	\$3,342	\$3,700	\$3,963	\$4,018	\$4,059
Work orders completed	2,412	3,274	3,833	2,675	4,000

Note: Planned maintenance completed on schedule is 70% and Annual depreciation measure is 20%. In the adopted budget FY25, these values were mistakenly switched by the agency and have been corrected in the FY26 budget.

Parks & Recreation

Recreation

Develops, markets, and administers leisure and educational programs.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Satisfaction with quality of athletic fields (community survey)	94%	94%	84%	94%	84%
Satisfaction with quality of pools & water parks (community survey)	91%	91%	75%	91%	75%
Satisfaction with quality of indoor recreation facilities (community survey)	89%	89%	75%	89%	75%
Growth in non-golf recreation revenue	81%	66%	11%	10%	10%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Parks & Centers	\$11,247	\$13,214	\$12,982	\$13,975	\$14,966
Participant visits	0.7M	0.7M	0.7M	0.7M	0.7M
Golf	\$2,939	\$3,328	\$4,073	\$3,050	\$4,026
Rounds of golf (18-hole equivalent)	82,616	84,001	92,000	88,000	89,000
Water Parks	\$2,223	\$2,647	\$2,753	\$3,358	\$3,473
Water park admissions	92,217	100,973	148,330	106,022	163,000
Community Sports	\$567	\$726	\$709	\$810	\$898
Sports youth participant visits	1.12M	1.10M	1.18M	1.15M	1.15M
Sports adult participant visits	59,400	60,150	56,016	63,000	58,000
Sports tournament participants	38,300	36,141	30,089	38,000	31,000

Security Rangers

Provides non-sworn Park Rangers to oversee safety and security for parks, park facilities, and school sites.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Total trail patrols	9,509	9,097	8,824	10,000	10,000
Total recreation center patrols	17,300	19,753	21,854	23,500	23,500
Park and facility patrons that feel safe and secure	-	-	-	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Security Rangers	\$1,476	\$1,540	\$1,386	\$1,405	\$1,511
Total park patrols	51,000	56,071	49,722	58,000	50,000
Total bike patrols	301	2,048	1,936	2,500	1,500
Total bike patrol miles	731	2,700	1,652	3,000	1,500
Total boat patrols	20	133	46	150	100

Parks & Recreation

Marketing & Communications

Promotes public awareness and utilization of departmental programs and amenities with an emphasis on supporting revenue growth by driving participation in fee-for-service offerings.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Revenue growth not including golf, community pools and sports	82%	66%	11%	10%	10%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Marketing & Communications	\$948	\$1,122	\$1,113	\$1,271	\$1,325
Completed work items	2,536	3,615	2,214	2,500	2,250
Annual website visitors	694,920	525,830	431,584	600,000	500,000
Advertising media distribution	13.8M	7.5M	9.3M	10.0M	10.0M
Articles published	-	48	60	50	50

Historic Preservation

Manages and programs County owned historic facilities and cultural landscapes. Works with community partners to assist in County wide cultural resource protection.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Customer satisfaction with visit to historic site	97%	98%	98%	97%	97%
Volunteer hours value	\$163,407	\$57,312	\$141,964	\$75,000	\$125,000
Revenue recovery rate	5.1%	6.0%	11.0%	5.0%	6.0%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Historic Preservation	\$1,290	\$1,277	\$1,266	\$1,260	\$1,960
Annual average hours of service per long term volunteer	61	68	70	60	65
Percentage of collections reviewed and updated	40%	19%	20%	25%	25%
Programs at historic sites	720	627	111	75	60
FTE equivalent of volunteer hours contributed	2.79	2.50	2.17	2.50	2.50
Visitors to historic sites	122,255	143,607	150,922	145,000	150,000
Educational programs (field trips) - attendance	1,000	1,200	3,587	1,500	2,000
Educational programs (field trips) - number of programs	30	32	30	50	30
Oral histories collected	-	-	10	6	8

Parks & Recreation

Planning & Project Management

Manages capital and maintenance projects and conducts long-range and master planning activities.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Satisfaction with quality of recreation opportunities (community survey)	93%	93%	83%	93%	83%
Trail miles	59	61	62	71	71
Park acreage	5,178	4,893	5,087	5,437	5,437

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Planning & Project Management	\$1,144	\$1,449	\$1,610	\$1,959	\$1,987
Land use plans reviewed	55	85	104	144	110
Total capital improvement projects	28	31	34	30	33
Cyclical Maintenance Plan (CMP)	\$2,956	\$2,134	\$821	\$1,480	\$1,480
Total CMP projects	20	20	20	15	15

Trails and Blueways Council

Proposed 2025 Trails and Blueways Goals – Themed w/Work Plan

GOAL: **Plan the Trails and Blueways System**

2025 ACTIONS:

1. Develop the comprehensive County-Wide Trails Master Plan prescribed in the Prince William County 2040 Comprehensive Plan including examination of possible for trail connections for areas that are designated for significant residential development or for transportation-oriented improvements.
2. Explore, collect, and warehouse information about existing community trails and other “low-hanging fruit” that could be added to the county trail system without significant costs or effort. Find ways to utilize volunteers to make some of these realities.
3. Finish arranging plans and approaches for gaps in PHNST. Establish alignments and get BOCS, DPR, NVRC, PHNST and other stakeholders in sync with one set of routes. Special focus on the Occoquan to Belmont Bay gap, the Dumfries Quantico Creek gap and Greenway and the PWFP to Locust Shade Park gap
4. Work toward standardized signage both on recreational and bike-ped trails.

GOAL: **Advocate for Trails Funding and Support**

2025 ACTIONS:

5. Maintain two prioritized lists for each district of recreational trails/blueways and bike/pedestrian/equestrian trails. One list for CIP projects and another for smaller, short term projects to be used for funding prioritization.
6. Support and encourage PWC CIP additions for trails outside of bonds and additional trail maintenance funds. Look for other funding opportunities. Work for at least \$5M in trail maintenance/improvement funding for FY2026.
7. Attend presentations to the BOCS at public meetings as appropriate
8. Insert T&BC bike-ped concerns and rec trail connections as appropriate into Transportation Road designs throughout the concept and early design process.
9. Advocate for completing missing sections and updating of recreational trails, shared use path connects and blueway elements in the Parks and Open Space Master Plan in the Mobility Section of the County Comprehensive Plan while it is being updated to include elements from the County Sustainability Plan.
10. Stay abreast of, evaluate, and provide information as appropriate, to Supervisors on rezonings for trail and blueway concerns.
11. Encourage TBC members to attend BOCS work sessions and hearings to advocate for increased trails and blueways funding.
12. Create an onboarding package for new members

GOAL: **Increase Awareness and Engage the Community**

2025 ACTIONS:

13. Interface and collaborate with other groups including PWC advisory bodies (e.g. Parks and Recreation Commission) and citizen groups (e.g. GWPTC, Active PW, PWTSC, East Coast Greenway) to connect our trails and planned trails (e.g. PHNST, Bull Run Loop, I-66 Trail, VRE Trail by Rail) to Manassas, Manassas Park, Dumfries, Haymarket, Occoquan, Fairfax County, Stafford County, Loudoun County, and the National Capital Region.
14. Encourage at least one trails or blueways ribbon cutting in each district, e.g. Neabsco Boardwalk Kayak Launch Site

Trails and Blueways Council

Proposed 2025 Trails and Blueways Goals – Themed w/Work Plan

15. Publicity / awareness of the TBC and its work including magnetic nametags for all members and occasional exposure on DPR social media
16. Work with DPR, state historic and county historic preservation to mark, develop and/or highlight trails connected to the 250th anniversary and celebrations from 2026 to 2032 with special focus on Washington and Rochambeau's marches through Prince William County to and from Yorktown.
17. Encourage volunteer efforts for maintaining more PWC trails using new PWC approved methodology. Report on progress and gaps needing maintenance.

GOAL: **Identify Gaps and Approaches to Specific Trails & Blueways**

2025 ACTIONS:

18. Track changes and updates to the Occoquan Greenway culminating in completion of this route from McCoart to Occoquan in 2026.
19. Inventory and identify gaps and approaches toward completion of:
 - a. Broad Run Greenway.
 - b. Neabsco Creek Greenway.
 - c. Catharpin Creek Greenway.
 - d. Powells Creek Greenway.
 - e. Cannon Branch Greenway.
 - f. Flat Branch Greenway.
 - g. Bull Run Loop trail in concert with Fairfax County.
20. Inventory and identify gaps and approaches for more blueways across the county starting with Neabsco, Long Branch, Sinclair Mill and Cockpit Point sites.
21. Consider interpretive panels at Neabsco Creek kayak launch illustrating the quasi-functional port history of the area.

Trails and Blueways Council

Proposed 2025 Trails and Blueways Goals – Themed w/Work Plan

PROPOSED 2025 Work Plan / Monthly Meeting Targets

WHEN	WHAT	WHO	GOAL #
January 22	PHNST Subcommittee Meeting	PHNST Subcommittee	3
January 23	GPWTC meeting	Staff/TBC	13
January 28	Resolution 25-1 – Flat Branch Greenway Support	TBC	6, 19f
January 28	Planning Director Welcome	TBC	13
January 28	Vint Hill Corridor Study	TBC	10
January 28	Trail Priorities with Costs	Staff	5, 6
January 28	County-wide Trails Master Plan - process presentation	Staff	1, 20
February	PHNST Gap Study Report Delivery – Gap #1 on 12 th and Gap #2 & #3 on 20 th	Consultant	3
February 11	BOCS Presentation: Proposed FY 2026 CIP	OMB Staff	6, 7
February 18	BOCS Presentation: Proposed FY 2026 Operating Budget	OMB Staff	6, 7
February 25	Review of Proposed FY 2026 Budget & CIP	Staff	6, 7
February 25	Bike Ped Infrastructure on 234 Bypass interchange projects	Staff	8
February 25	County-wide Trails Master Plan – Work Session Item TBD	Staff	1, 20
March TBD	Neabsco Creek Kayak Launch Ribbon Cutting	All	14
March 18	BOCS: Initial Public Hearing on FY 2026 Budget	TBC	6, 7
March 25	Magnetic Name Tags	Staff	15
March 25	Strategize Use of Efforts to Mark 250 th	HP Staff?	16
March 25	Cannon Branch Greenway Update	Staff	19e
April 1	BOCS Presentation: PWCS Proposed FY 2026 Budget	PWCS staff	6, 7
April 8	BOCS Presentation: Budget Recap, Public Hearings on Budget and Tax Rates & Fees	CXO	6, 7
April 15	BOCS FY 2026 Budget Mark-Up	BOCS	6, 7
April 22	BOCS Adoption of FY 2026 Budget	BOCS	6, 7
April 22	Broad Run Greenway Corridor Update (parcel assemblage)	Staff	19a
April 22	Review of Final FY 2026 Budget and CIP	Staff	6, 7
April 22	County-wide Trails Master Plan – Work Session Item TBD	Staff	1, 20
May TBD	County-wide Trails Master Plan – Public Meeting	Staff	1, 20
May 27	Project Coordination MOU with PWW	Janet	
May 27	Neabsco Greenway Project Update (Thomas Duvall)	Staff	19b
June 24	Onboarding Package for New TBC Members	TBC/Janet	12
June 24	Brainstorm potential CIP projects for FY 2027	TBC	5, 6
June 24	Vint Hill Corridor Study Update	Staff	10

Trails and Blueways Council

Proposed 2025 Trails and Blueways Goals – Themed w/Work Plan

June 24	Powell’s Creek Crossing Project Update	Staff	3
July 22	County-wide Trails Master Plan – Work Session Item TBD	Staff	1, 20
July 22	Discuss ideas for trails that can be added to the system without significant cost/mtnc (volunteers?)	TBC/Staff	2
July 22	Strategize – Encourage Volunteer Efforts for maintaining more PWC trails	TBC/Staff	17
August 26	Occoquan Greenway Project Update (Ed)	Staff	18
August 26	Finalize FY 2027 CIP Project Wish Lists with Projected Costs (from June brainstorm)	TBC/Staff	5, 6
September 23	Goal Completion Target – CIP Project Priorities for Advocacy	TBC	
September 23	Follow Up on America 250 – if needed	Staff	16
August 26	County-wide Trails Master Plan – Work Session Item TBD	Staff	1, 20
October TBD	County-wide Trails Master Plan – Public Meeting #2	Staff	1, 20
October 28			
November 18	Officer Elections Nominations	TBC	NA
November 18			
December 16	Annual Bylaws Review	TBC	NA
December 16	Officer Elections	TBC	NA
December 16	County-wide Trails Master Plan – Work Session Item TBD	Staff	1, 20
Other Items	Regular communication with Supervisors - ongoing	TBC	5-11
Other Items	Rezoning Application Discussions - ongoing	Staff/TBC	10
Other Items	Interpretive Panels relating port history of Neabsco Creek	Staff	21