

Prince William County
TRAILS AND BLUEWAYS COUNCIL

Advisors to the Board of County Supervisors

Meeting Minutes
 February 25; 6:30 PM
 Approved by T&BC on March 25, 2025

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 Robert Boyd, Patti Pakkala, Yolanda Hipski, Jonathon Rodriguez, Kevin Wyrock and DPR Deputy Director Janet Bartnik were present. David Kroeger attended virtually. Joe and Amy took notes for the minutes in the physical absence of the secretary, Neil Nelson.

Call to Order

The meeting was called to order by Liz at 6:32 PM.

Pledge of Allegiance

Administrative:

- January 28th T&BC minutes were approved through a motion Lynda Silverstrand and seconded by Eileen Sheridan.

- February 20th GAP 1 meeting notes were approved through a motion by Jason Williams and seconded by Duane Martin
- Resolution 25-3 enabling Neil Nelson to participate in the meeting remotely was approved through a motion by Eileen and seconded by Jason.
- Resolution 25-4 enabling David Brickley to participate in the meeting remotely was approved through a motion by Joe and seconded by Duane.

Citizen's Time.

- Charlie Grymes was present but had no comments to share.

County Agency Representatives

PWC Department of Parks and Recreation (DPR). Janet Bartnik, Patti Pakkala, David Kroeger, Robert Boyd

- Eugene Loew stopped by to inform the group that he was leaving DPR for a leadership job with Stafford Parks, Rec and Trails. He was reminded that PWC needs to connect the PHNST with Stafford at PWC's southern boundary.
- The State of the Parks community meeting has been rescheduled to March 6th at Forest Park High School.
- The PHNST Gap 1 Stakeholder meeting was rescheduled to February 26th at 1 PM at Hellwig.
- The next Doves Landing Site Plan meeting will be held at 7 PM on May 19th at the Kelly Center. It is important those who want this park to be completed attend the meeting.
- David reported on status for several DPR projects.
 - Occoquan Greenway Segment 4 Bridge
 - Bridge construction underway. Bridge construction should be completed in June.
 - Occoquan Greenway Segment 6 Bridge
 - The site plan has been revised based on Prince William Water's comments on proposed landscaping and the need to add a shoring wall for the existing sanitary sewer force mains. The revision plan is expected to be approved in March with the bidding in May and June. Construction is expected later this year, but the timing is to be determined.
 - Powell's Creek Crossing
 - The proposal for the final engineering design was received. **INFORM Studios** provided the final engineering design to Parks and Rec on **February 22**. Parks and Rec are in the process of reviewing it.
- David and Patti discussed the current state of property that could make up the Flat Branch trail from Sudley Road to Bull Run. One can walk down most of this which is a utility corridor. DPR does not own all contiguous property where this could run. David showed the attached map which shows the VDOT right of way which could be used but would have to be properly transferred. This is wide enough to support a 10-12 foot shared use path. This is currently not a DPR priority though it is a Coles District priority.

PWC Transportation. Kevin Wyrock

- Kevin Wyrock was introduced as PWC's Transportation Planning Manager.
- Kevin informed the group that a letter about the I-95 bridge over Neabsco Creek was sent to VDOT in mid-February. VDOT indicated it would review the letter and respond.
- A new trail from Marumsco Acres to the new Jefferson Park would be built using the \$1M in the FY25 CIP for trails. It would likely be made with stone dust.
- A consolidated Safety Study meeting will take place February 26th.

PWC Planning, Yolanda Hipski, Jonathon Rodriguez

- Yolanda discussed the agenda for the ULI Sudley Road TAP Study meetings on March 5th and 6th at the Hilton Garden Inn in Manassas. (see attachment). She asked for one or more TBC members to attend the Stakeholder Roundtable discussions on March 5th at 2 PM. She invited anyone interested in this to attend the Panel Findings presentation on March 6th at 3:30 PM.
- Jonathon Rodriguez was introduced as a new planner in the Planning department. He is new to the area and comes from the Henderson/Las Vegas Nevada area. He enjoys biking.
- Yolanda reported that the Vint Hill Corridor Study would include a Small Area Plan and Transportation analysis.

Community Development Applications

Vint Hill Corridor Applications, Robert Boyd

Robert presented slides (attached) and talked about the six applications currently being evaluated in the Vint Hill corridor. Combined they account for more than 2000 units. See the slides for details and lists of concerns with each. The county plans shared use paths along Vint Hill Road and wants easements to connect trails.

The Towns of Occoquan, Robert Boyd

Robert also talked briefly about the Towns of Occoquan development. The Proffer comments returned to the developer asked to remove the easement restrictions on the PHNST section, to align better with the North Woodbridge Small Area Plan, to improve walkability for the residents, and to provide a connection from the west to Annapolis Way. The current offering violates a 75-foot setback along I-95 which when resolved may make some property along I-95 available for a west connecting trail.

Robert reminded TBC members to review these in DAPS and email comments to the identified planner.

Presentations/Reports.

Trails Master Plan - 1993 Trails Plan Review, David Kroeger

- David showed the map of trails called out in the last Master Trails Plan from 1993 – 133.5 miles. (See attachment.) He then overlaid all the actual and planned recreational trails in the 2022 Comprehensive Plan mobility section – 319 miles (see attachment).
- He stated that a newly hired mapping analyst will start on March 17 and assist greatly with capturing data for the Master Trails Plan.
- David is actively gathering ground truth data for the Master Trail Plan and will share results at the April TBC Meeting.
- By using the County Mapper, David asked TBC members to check out all trails shown on the non-motorized level and report any errors. He will send a Google Doc out in the next week to record these errors.
- When Bryce returns, he will create an equivalent roadway map.

Review of FY26 Budget and CIP for Parks, Janet Bartnik

- Janet provided and discussed the Parks and Recreation budget numbers in the current proposed budget that was recently revealed as the starting point with keeping the tax rates the same. (see attached slides)

- Janet asked the TBC to advocate for more trail \$ over the annual \$1M put in the CIP last year. There are lots of places to increase trail funding.
- The County Executive announced he wants to move capital projects under one department for the FY27 budget. It is not clear how this affect Parks and Recreation since they have many very small capital projects.

Bike/Ped Infrastructure on the 234 Bypass Interchange Projects, Liz Cronauer

- Liz talked about several of the intersections on the Route 234 Bypass north of Route 28 and presented slides (attached). The 2000+ housing units planned for Innovation Town Center will require bike/pedestrian routes along the bypass and through the intersections. The Pedestrian Walkway Bridge at University in the Small Area Plan will be needed to connect these people with the Two Silos entertainment areas and Target shopping center.

Organization Representatives' Time

Greater Prince William Trails Coalition (GPWTC). Eileen Sheridan

- There will be two aspirational map addition workshops – March 31st (virtual) and April 12th in person.

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

- The Second Sunday hike in March will be along Flat Branch at 1 PM. Meet at Splash Down parking lot. Sign up on the PWTSC website.
- There will be a Neabsco boardwalk cleanup on March 1st and a Metz Wetland / Marumsco cleanup on March 22nd.

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

- The MORE winter meeting featured awards to Jason and Rich as trail builder of the year for their work at Andrew Leitch Park. In 2024, MORE volunteers put in over 13,000 volunteer hours as they managed 925 miles of trails including 19 new miles of trails.

Trails Keepers. Catherine O'Connor

- They are working on the survey for the Comprehensive Safety Action Plan.
- They plan to be part of the Bluebell Festival on March 25th.

Members' Time:

- Amy:
 - No report.
- Bill:
 - Not present.
- Catherine:
 - No report.
- David:
 - David mentioned a meeting he had with Supervisor Franklin about the Towns of Occoquan development.
- Duane:
 - Duane commented on people who leave dog poop in bags on trails.

- Duane asked about trails on Digital Gateway properties in light of the lawsuits. He was told the trails are part of anything that will be approved.
- Eileen:
 - No report.
- Jason:
 - Jason described activities laying rock over a marsh on the north side of Andrew Leitch Park.
- Joe:
 - Joe shared that most boardwalks used in New Zealand trails he hiked had a covering of chicken wire to help prevent slipping.
 - Joe recounted a challenging 12 mile hike between two volcanoes with 3000 feet of elevation gain. One of the volcanoes was used as Mount Doom in the Lord of the Rings movies. He also talked about the many signs along the way featuring pictures of rangers describing the next section of trail and the challenges hikers faced.
- Ken:
 - No Report.
- Kimberly:
 - No Report
- Liz:
 - Liz thanked Kevin for covering the transportation items at the meeting.
- Lynda:
 - Lynda reported on a cleaning of the Bandalong.
- Mike:
 - Mike mentioned the Hoadly Road transportation study and asked members to fill in the user survey.
- Neil:
 - Neil also mentioned the Hoadly Road study.
- Rich:
 - No Report.
- Steven:
 - Steven was not present.

Meeting Recap:

Next meeting agenda items:

- Please get any agenda items to Liz, Catherine or Neil by March 11th, especially if they require some work by the Parks staff to respond to.

Next meetings:

- At Hellwig: Gap 1 Stakeholders – February 26 at 1 PM
- At Hellwig: PHNST S/C – February 26 at 3 PM
- At Hellwig: Full T&BC – March 25 at 6:30 PM.

Adjourn: The meeting adjourned at 9:02 PM based on motion by Lynda Silverstrand, seconded by Liz Cronauer.



Flat Branch Greenway Trail Properties showing POS and VDOT right of way.



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)**

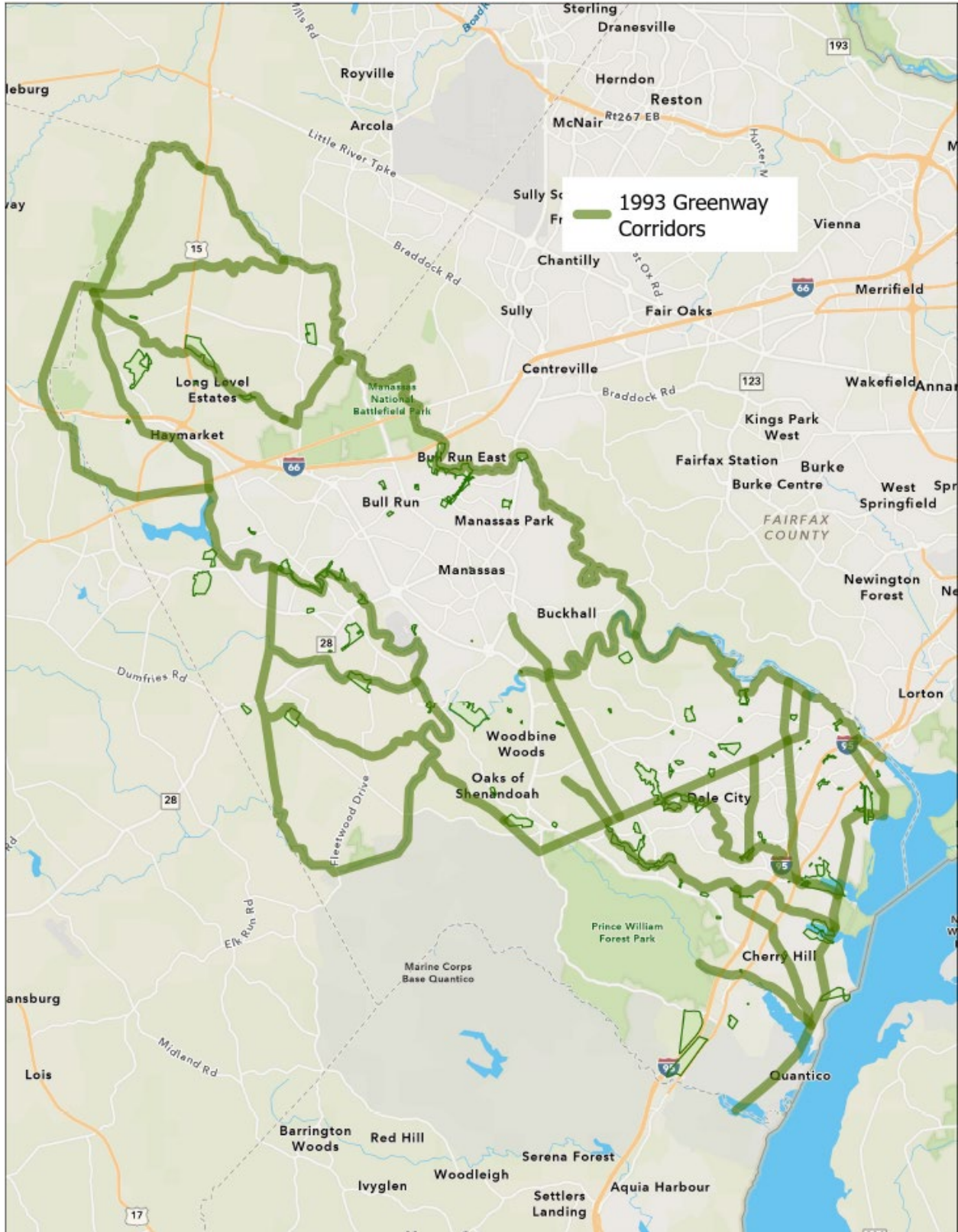
1:00pm – 3:30pm **Panel Work Session**

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

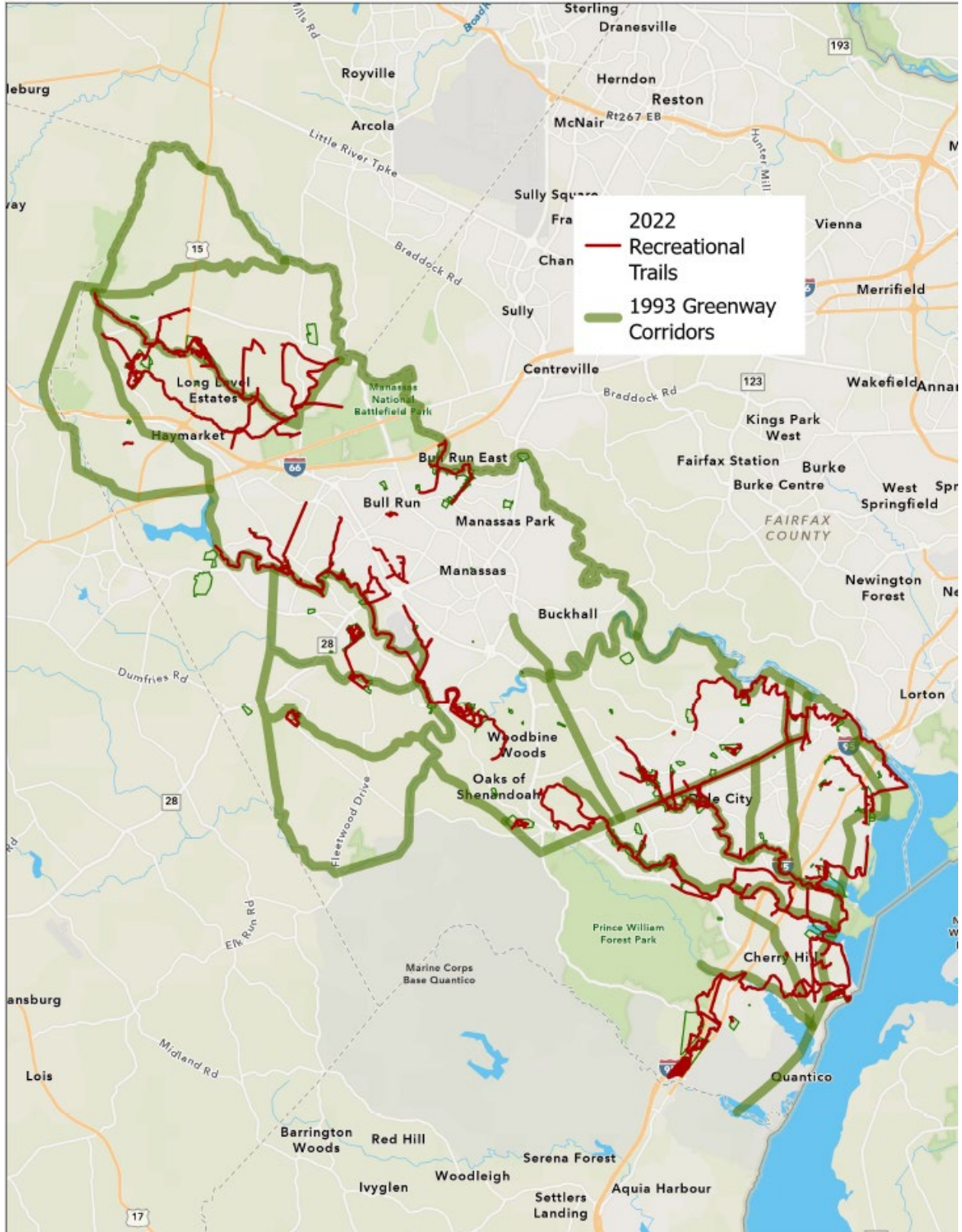
*Note: items in bold are those where the sponsor team from PWC are expected to be present
Underlined Items are those where Stakeholders are invited to attend.*

Please reach out to our project lead, Marc Gazda,
with any questions or concerns (marc.gazda@uli.org).

ULI Sudley Road TAP Study Agenda



Recreational Trails Shown in the 1993 Trails Master Plan



2022 Comprehensive Plan Trails Overlaid on 1993 Master Trail Plans

Prince William County
TRAILS AND BLUEWAYS COUNCIL
Advisors to the Board of County Supervisors

MOTION: Eileen Sheridan February 25, 2025
SECOND: Jason Williams Regular Meeting
RE: **APPROVE MEMBER NEIL NELSON'S REQUEST TO PARTICIPATE**
REMOTELY THROUGH ELECTRONIC COMMUNICATION MEANS
Res. No. 25-3

ACTION:

WHEREAS, the Prince William County Trails and Blueways Council adopted a policy pursuant to Section 2.2-3708.2, VA Code Ann., to allow for remote participation by Members of the Council, and

WHEREAS, in accordance with the Council's policy, Neil Nelson notified the Chair that he is requesting permission from the Council to electronically participate at the Council's February 25, 2025, Meeting; and

WHEREAS, the member certified (Check A or B);

- A. X the Member is unable to attend the meeting due to (i) a temporary or permanent disability or other medical condition that prevents the Member's physical attendance or (ii) a family member's medical condition that requires the member to provide care for such family member, thereby preventing the member's physical attendance; OR
- B. _____ the Member is unable to attend the meeting due to the following specifically identified personal matter: (specify)

AND the Member has not already participated electronically due to a personal reason in excess of two meetings this calendar year or 25 percent of the meetings held per calendar year rounded up to the next whole number, whichever is greater; and

WHEREAS, the remote location from which the Member plans to electronically participate is her residence; and this remote location will/will not (*underline one*) be open to the public; and

February 25, 2025
Regular Meeting
Res. No. 25-3
Page Two

WHEREAS the Member verifies that the Member's participation in any closed session of the meeting shall remain confidential and not be disclosed to any unauthorized persons or entities; and

WHEREAS, pursuant to the Council's policy, a request for electronic participation from a remote location shall be approved unless participation violates the Council's policy or any provisions of the Virginia Freedom of Information Act;

NOW, THEREFORE, BE IT RESOLVED that the Prince William County Trails and Blueways Council does approve the request to participate in the meeting through electronic communication means in accordance with the Council's policy; a quorum of the Council was physically assembled at one primary or central meeting location; and arrangements were made for the voice of the Member to be heard by all persons at the primary or central meeting location.

Votes:

Ayes: 12

Nays: 0

Absent from Vote: 2

Absent from Meeting: 2

SIGNED: 

Prince William Trails and Blueways Council chair

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Regular Meeting
Res. No. 25-4
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WHEREAS the Member verifies that the Member's participation in any closed session of the meeting shall remain confidential and not be disclosed to any unauthorized persons or entities; and

WHEREAS, pursuant to the Council's policy, a request for electronic participation from a remote location shall be approved unless participation violates the Council's policy or any provisions of the Virginia Freedom of Information Act;

NOW, THEREFORE, BE IT RESOLVED that the Prince William County Trails and Blueways Council does approve the request to participate in the meeting through electronic communication means in accordance with the Council's policy; a quorum of the Council was physically assembled at one primary or central meeting location; and arrangements were made for the voice of the Member to be heard by all persons at the primary or central meeting location.

Votes:

Ayes: 13

Nays: 0

Absent from Vote: 1

Absent from Meeting: 2

SIGNED: 
Prince William Trails and Blueways Council chair

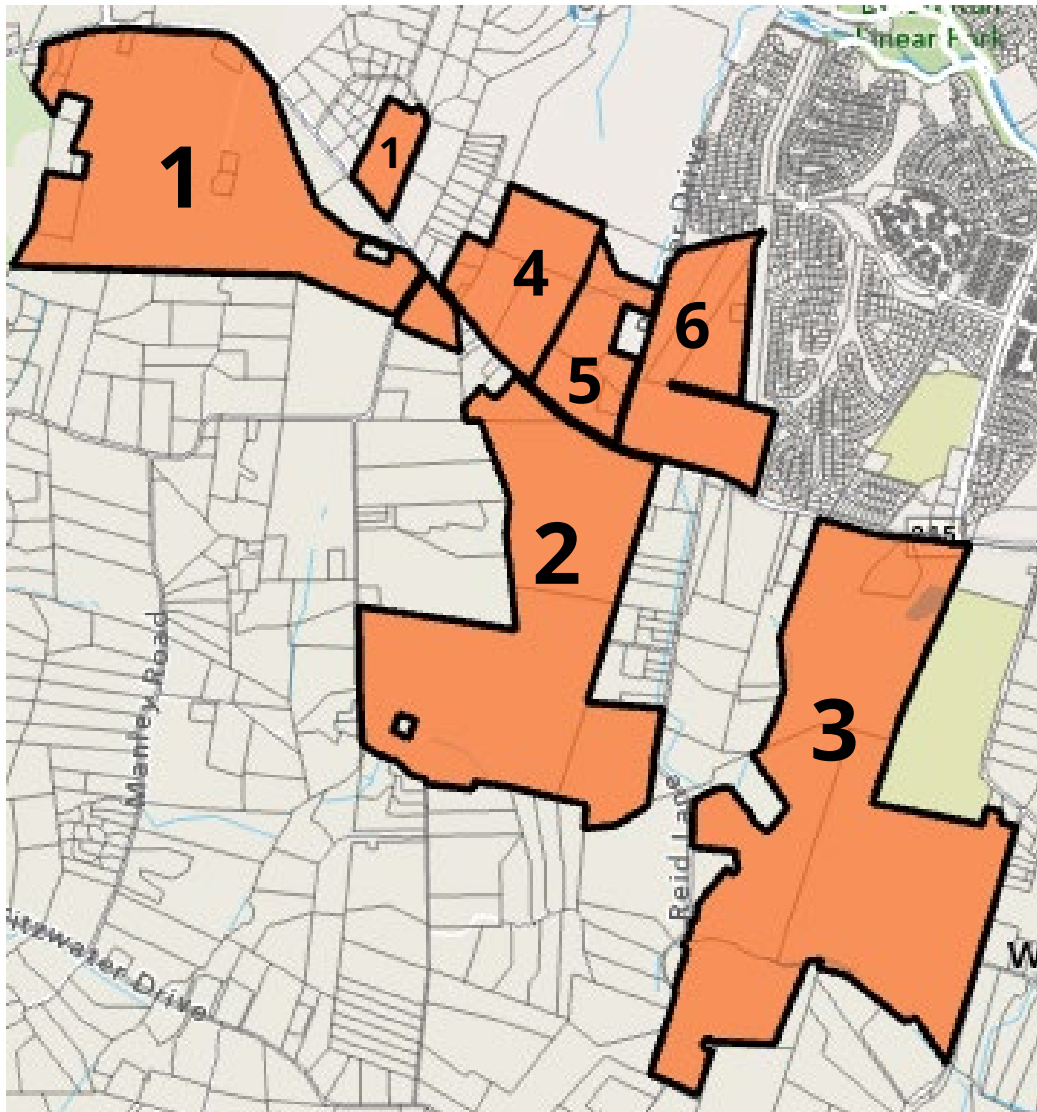
Development Review Update

PRINCE WILLIAM

—————Parks & Recreation



Vint Hill Corridor



1. Longleaf – 420 Units
2. Alderwood – 397 Units
3. Hawthorn – 232 Units
4. Greenhaven at Broad Run – 435 Units
5. Strathmore – 168 Units
6. The Village at Broad Run – 295 Units

1,947 Potential Units

Kettle Run Application (1,049 Units)



Longleaf at Kettle Run



- 327 Acres, 420 Units
- 3 park spaces
- Public trails
- 1 Public Trailhead

- Proffer Comments
- Potential dedication area
 - Larger playground

Alderwood at Kettle Run



- 335 Acres, 397 Units
- 3 park spaces
- Public trails
- 2 Public Trailheads
- Proposed School Site

Proffer Comments

- Expanded Trail Easements
- Larger playground

Hawthorn at Kettle Run



- 462 Acres, 277 Units
- 2 park spaces
- Public trails
- 1 Public Trailhead

Proffer Comments

- Dedication of Signature Park
- Expanded Trail Easements
- Larger playground

Hawthorn Signature Park

SIGNATURE OPEN SPACE: HAWTHORN PARK



Public Trailheads

TRAILHEAD TYPOLOGIES



PRIMARY TRAIL HEADS

- WAYFINDING SIGNAGE
- SEATING
- SIDEWALK NETWORK ACCESS
- VEHICULAR PARKING
- TRAIL MAP
- SHADE
- DRINKING FOUNTAIN
- BICYCLE PARKING
- BICYCLE REPAIR STATION



SECONDARY TRAIL HEADS

- WAYFINDING SIGNAGE
- SEATING
- SIDEWALK NETWORK ACCESS

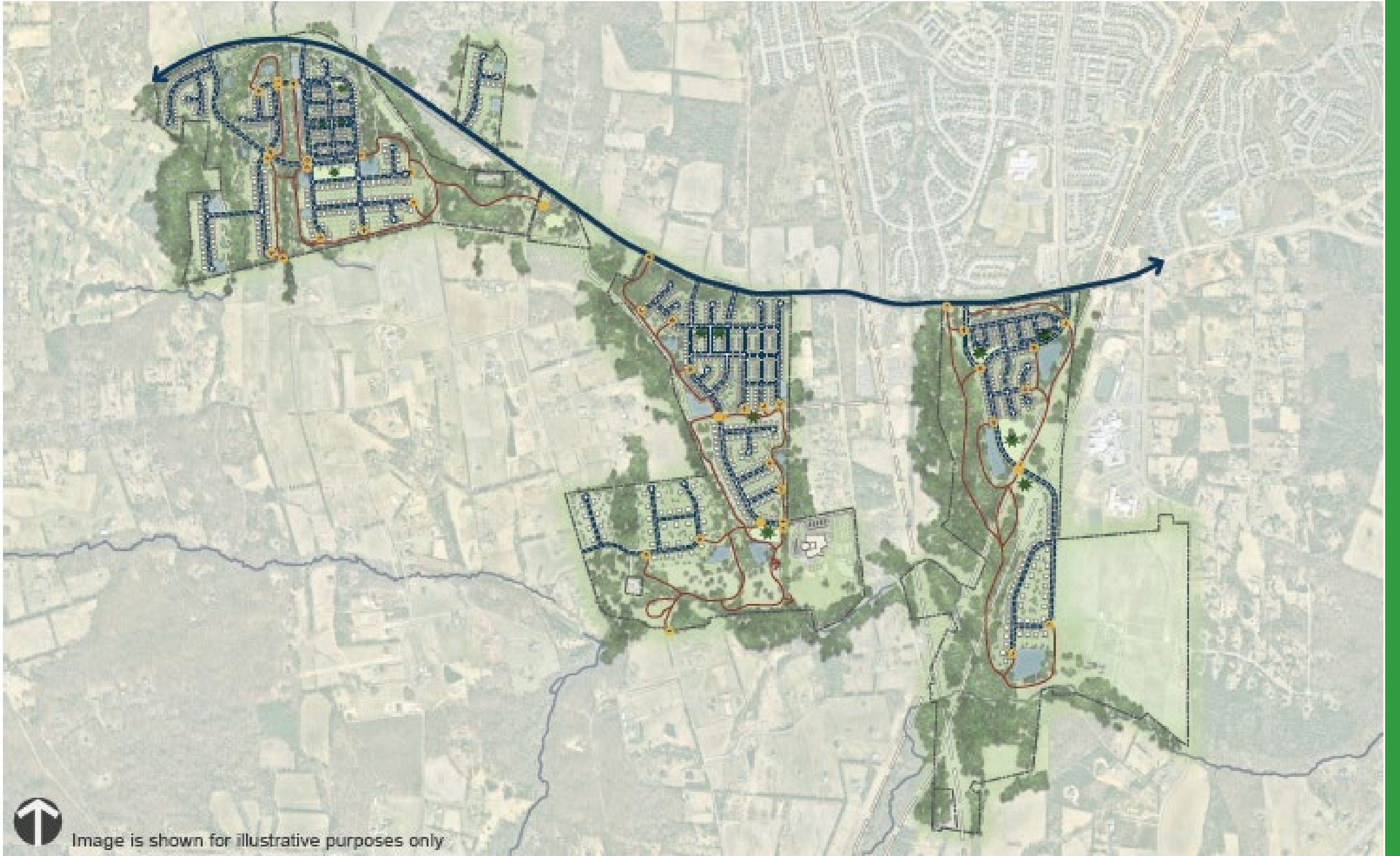


Image is shown for illustrative purposes only

The Townes at Occoquan



- 17 Acres, 183 Units
- 4 park spaces
- Potential trail easement

Proffer Comments

- More pedestrian connections needed
- Restrictions on easement proffer should be removed
- Lack of active rec amenities
- Better alignment with North Woodbridge SAP

Questions

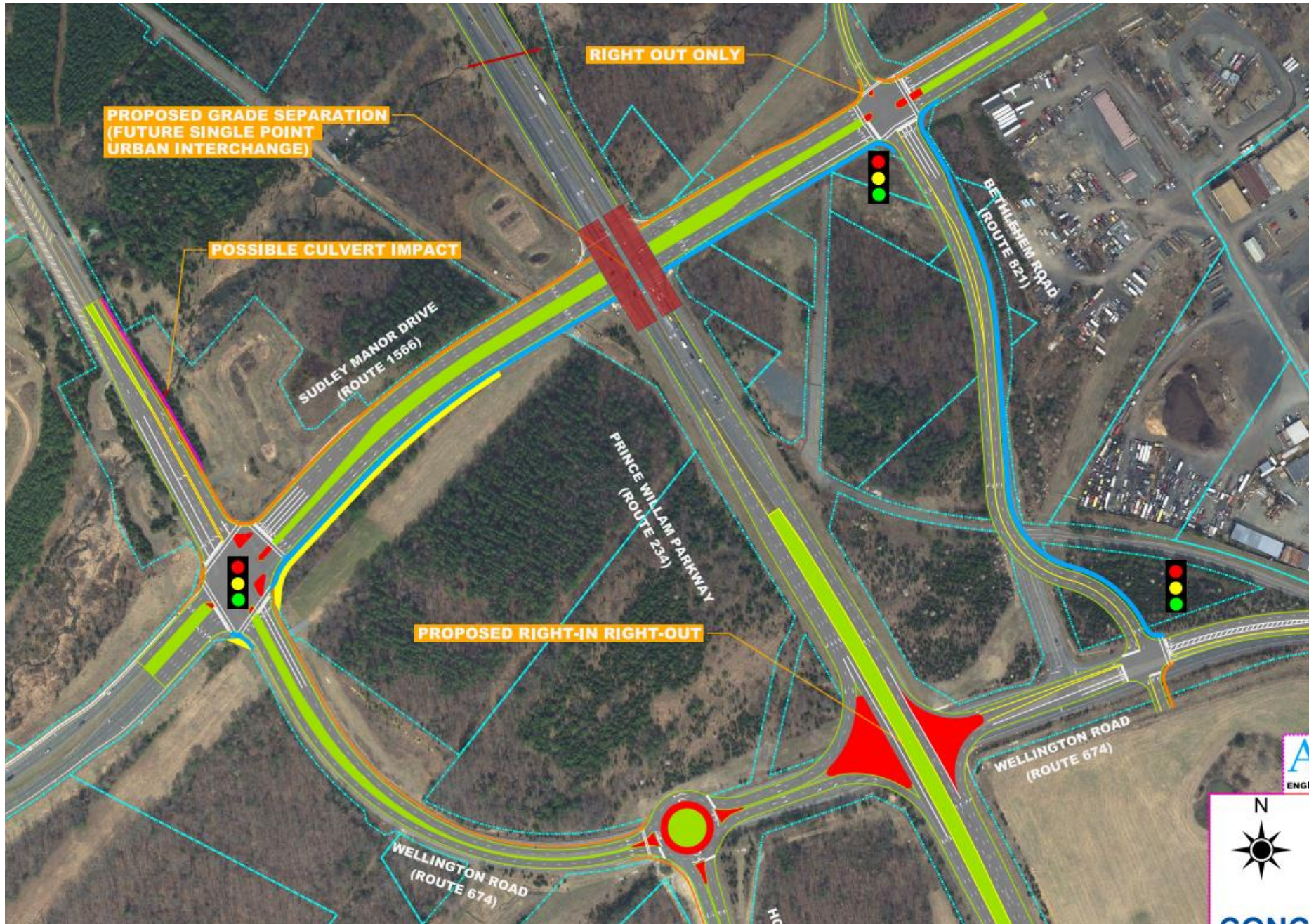
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PRINCE WILLIAM

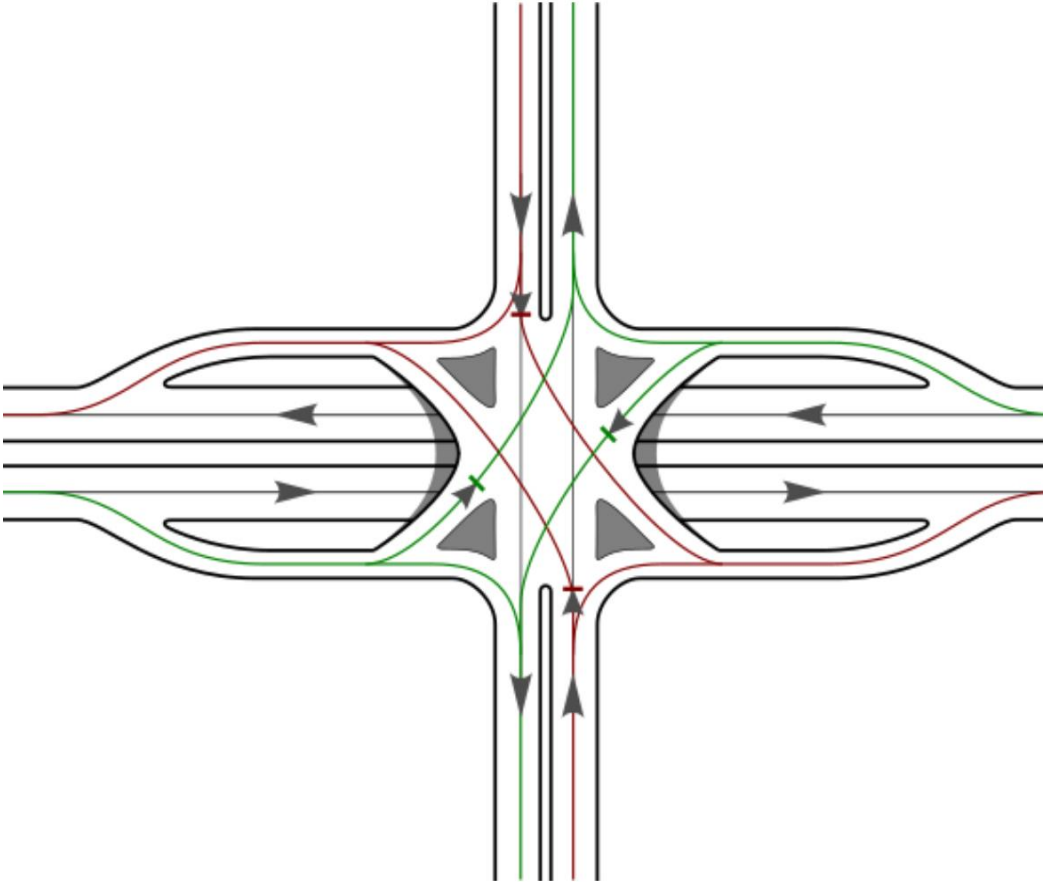
— Parks & Recreation



PWDOT-VDOT concept



SPUI – Single Point Urban Interchange





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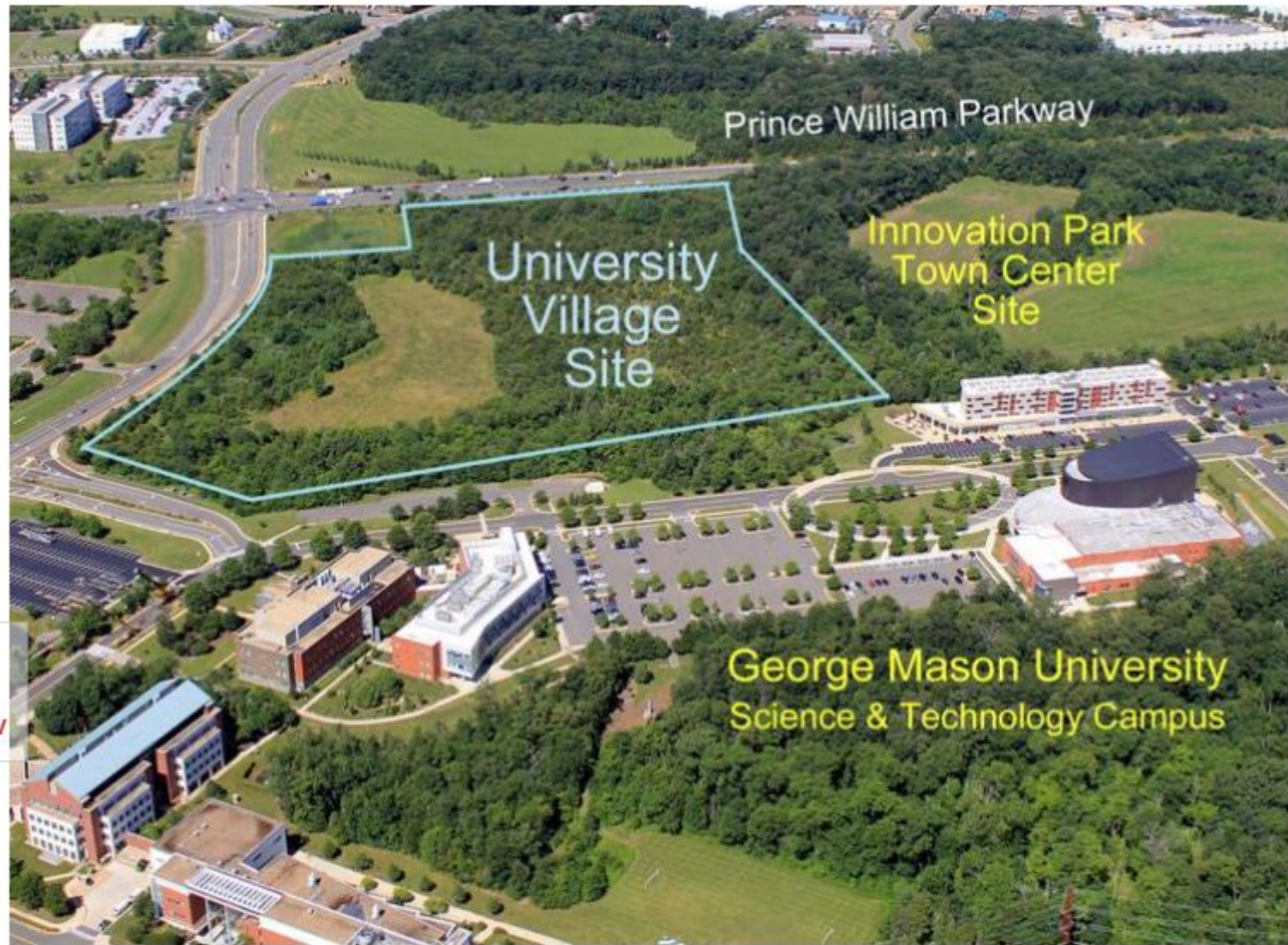
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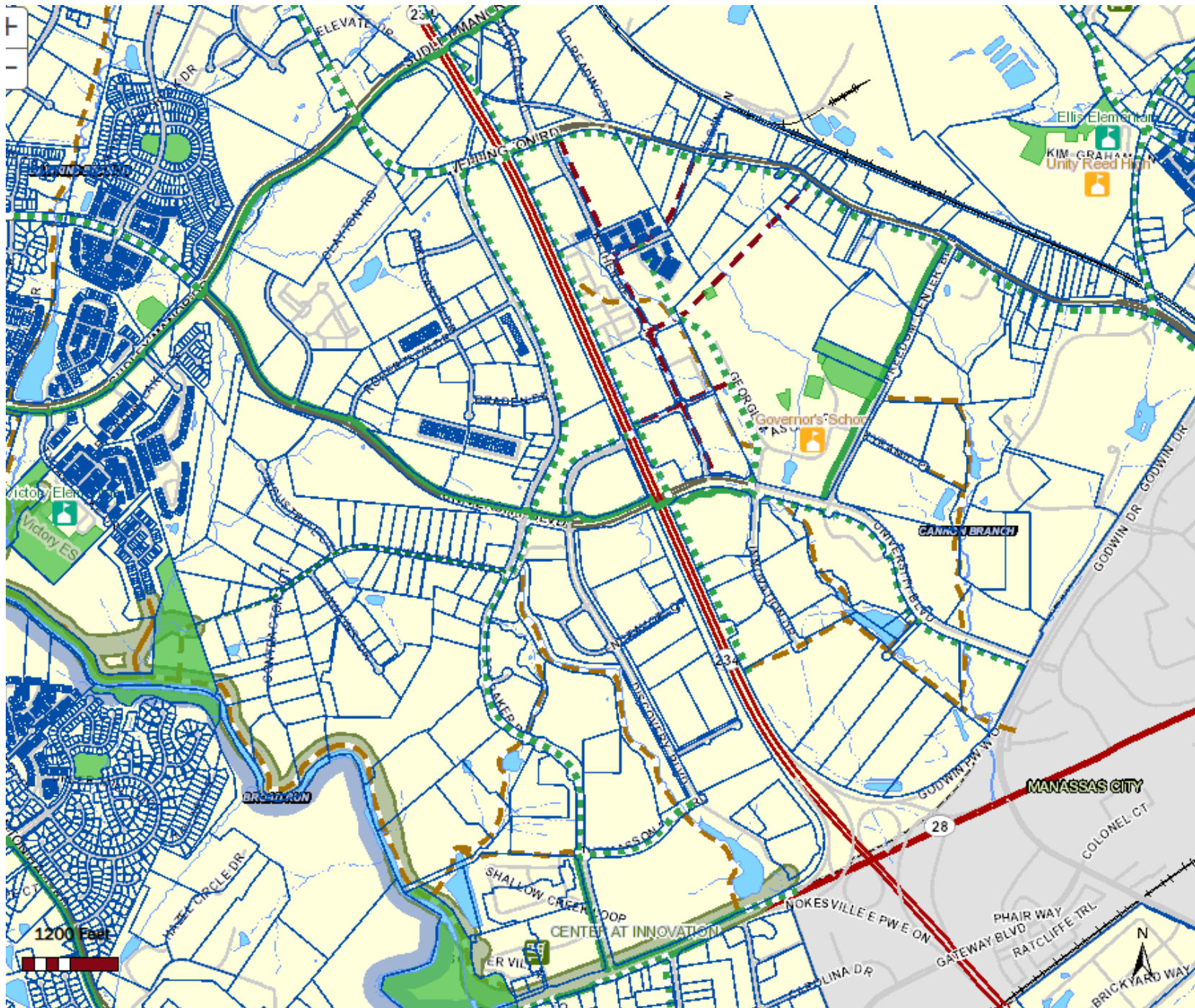
160 Feet

Loading Map...





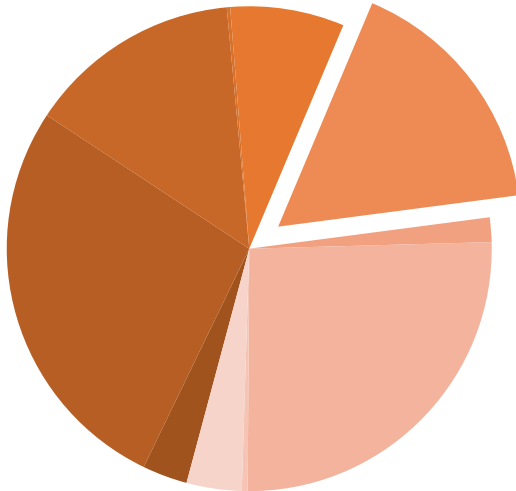
Both a "University Village at Innovation" and a "Town Center at Innovation Park," with a total of more than 2,600 student housing units, apartments and townhomes, has been approved near George Mason University's Manassas campus.



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%

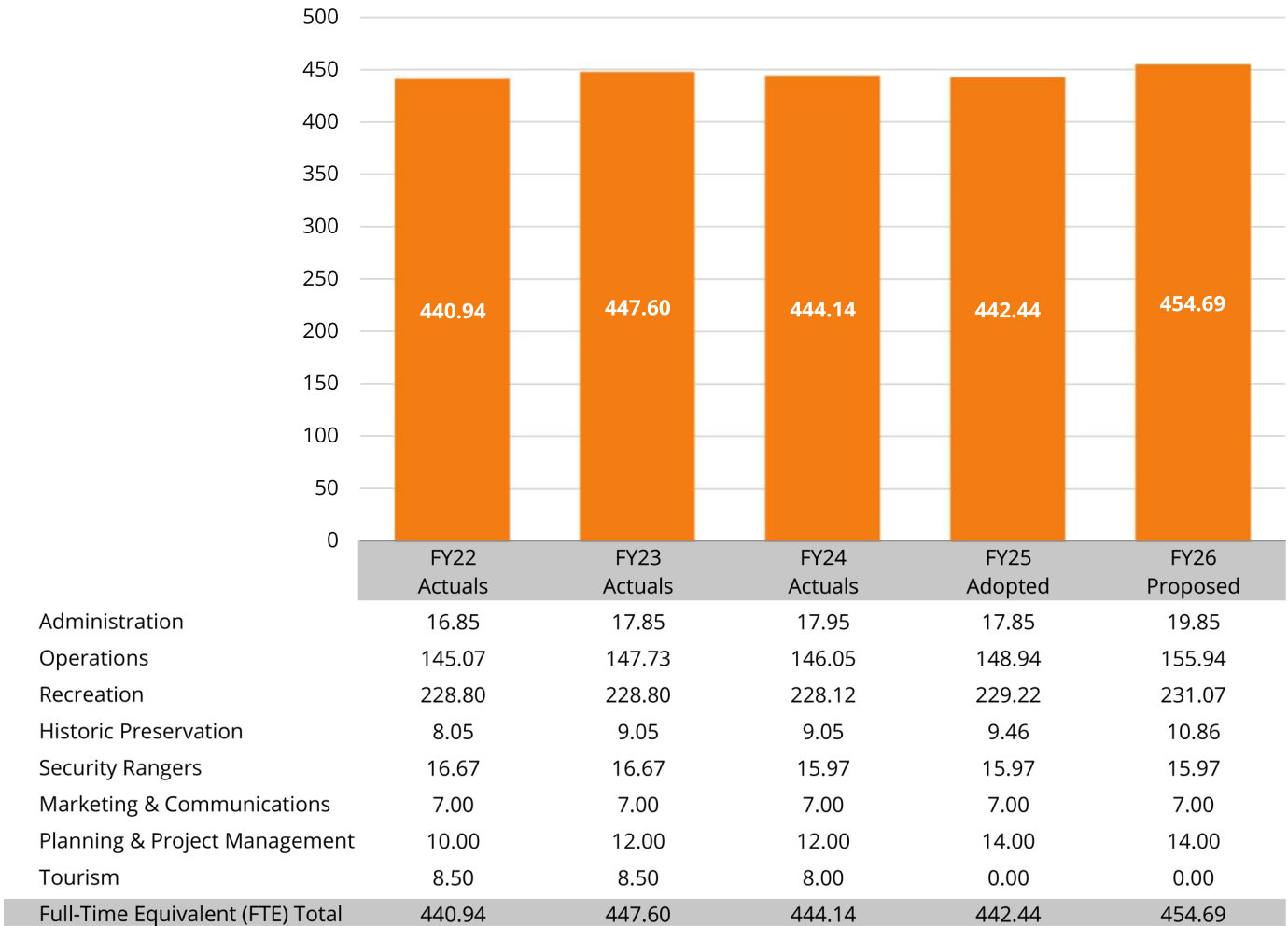
Funding Sources

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).

Parks & Recreation

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).

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- 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

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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.

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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.

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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.

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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.

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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

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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

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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