



FAIRFAX COUNTY PARK AUTHORITY

M E M O R A N D U M

TO: Chairman and Members
Park Authority Board

VIA: Jai Cole, Executive Director

FROM: Brendon Hanafin, Division Director
Planning and Development Division

DATE: July 19, 2024

Agenda

**Planning and Development Committee
(Committee of the Whole)
Wednesday, July 24, 2024 – 6:35 pm
Boardroom, Herrity Building
Chairman: Ken Quincy
Vice Chair: Linwood Gorham**

1. Planning and Development Division Annual Work Plan for FY 2025 (with presentation) – Discussion*

*Enclosures



If accommodations and/or alternative formats are needed, please call (703) 324-8563. TTY (703) 803-3354

DISCUSSION (with presentation)

Planning and Development Division Annual Work Plan for FY 2025

The Park Authority Board approved the five-year Park Capital Improvement Program (CIP) for FY 2022 – FY 2026 including Out-Years, which incorporated projects included in the 2020 Park Bond. The FY 2022 – FY 2026 CIP includes planned schedules for the projects included in the Park Bonds based on guidance received from the County Executive and the Department of Management and Budget (DMB) as required to meet the county's overall Capital Improvement Program goals and DMB's financial management strategy for the sale of general obligation bonds based on the current budget outlook through FY 2026.

The Draft FY 2025 Work Plan reflects the continuation of active projects with schedules that extend into FY 2026 and beyond as well as projects that are scheduled to start in FY 2025 as included in the FY 2022 – FY 2026 CIP. The Work Plan separates the projects into three categories:

- Planning Projects
- Development Projects
- Real Estate Projects

The proposed FY 2025 Planning and Development Division Work Plan for Board discussion is provided as Attachment 1.

Projects highlighted in yellow are new to the Work Plan and are scheduled to start in FY 2025 or they started in late FY 2024. Staff will continue to report actual project progress compared with the scheduled dates on the Work Plan on a quarterly basis to the Board.

Highlights of the proposed FY 2025 Work Plan include:

- Concept plan development and trails planning for Quander and Fairchild properties (Mount Vernon)
- Planning and design support for the COVID-19 Memorial
- Continued coordination with Department of Planning and Development on the Tysons Tracker and Reston Tracker for delivered urban parks (Providence and Hunter Mill)
- Master Plan Revisions for Poplar Ford Park (Sully), Scotts Run Nature Preserve (Dranesville), and Ellick Preserve (Sully) to develop Resource Protection Zones (RPV) in support of agency non-recreational use goals.
- Master Plan revisions for the Grist Mill Park and Skyline Park

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- Continued involvement in the Reston Study and Comprehensive Plan Amendment in coordination with Department of Planning and Development and the community Task Force established for the project (Hunter Mill)
- Lorton Overlook Ridge Park Project in coordination with LDS (Mount Vernon)
- Hilltop Park in coordination with the developer
- Coordination with FCDOT on the Active Fairfax Countywide Trails Plan, and updates to the Comprehensive Plan and Public Facilities Manual (PFM) for trails
- Continued coordination with DPD on the Public Facilities Policy Plan Amendment
- Rec Center and Golf Signage and Branding (Countywide)
- Royal Lake Trail Network Improvements (Braddock)
- Audrey Moore Rec Center Renovation Design Advancement (Braddock)
- Annandale Civic Space construction (Mason)
- McLean Central Park Renovation construction (Dranesville)
- Construction of Mount Vernon Rec Center renovation and expansion including the second ice rink (Mount Vernon)
- Replacement of playgrounds that have exceeded their lifecycles (Countywide)
- Construct new facilities at Mt Vernon Woods Park (Franconia)
- Construction of Ruckstuhl Park (Providence)
- Lifecycle replacement of the synthetic turf at six athletic fields
- Continuation of energy improvement projects at various park facilities (Countywide)
- Continuation of various projects related to Stormwater Pollution Prevention

Staff is currently managing a variety of active construction projects. These projects include the Mount Vernon Woods, McClean Central Park, Ruckstuhl Park Development, Lewinsville Park Turf Field Replacements, Eakin Park renovation, McNaughton field restroom, and the Annandale Civic Space. Staff is also in coordination with the Department of Public Works and Environmental Services for the \$62 million construction of the Mount Vernon Rec Center expansion and renovation project.

Staff also continue to be actively engaged in land acquisition and land management, implementation of special studies for sport courts, and for the Parks, Recreation, Open Space and Access Strategy (PROSA), as well as long range planning, master planning, and development reviews. With the market booming and private development continuing to rise, both Planning and Real Estate Services branches continue to receive overwhelming requests for development reviews, potential acquisitions, and special interest studies.

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Once the Park Authority Board provides feedback through August 2024, staff will return to the Board in September 2024 with a recommended FY 2025 Work Plan for approval.

ENCLOSED DOCUMENTS:

Attachment 1: Draft Planning and Development Division FY 2025 Work Plan

STAFF:

Jai Cole, Executive Director
Sara Baldwin, Deputy Director/COO
Aimee L. Vosper, Deputy Director/CBD
Michael Peter, Director, Business Administration Division
Brendon Hanafin, Director, Planning and Development Division
Kim Eckert, Director, Park Operations Division
Josh Colman, Director, Park Services Division
Laura Grape, Director, Resource Management Division
Ryan Carmen, Director, Golf Enterprises Division
Mohamed Ghiwane, Assistant Director, Planning and Development Division,
Design/Construction
Vacant, Assistant Director, Planning and Development Division, Planning
Randall Farren, Planning Branch Manager
Vacant, Land Management Branch Manager, Real Estate Services
Andy Royse, Land Acquisition and Leasing Branch Manager, Real Estate Services
Nicole Varnes, Senior Fiscal Administrator

FCPA DEVELOPMENT DIVISION
FY 2025 WORK PLAN

PROJECT OVERVIEW						SCOPE						DESIGN						CONSTRUCTION						FINANCIALS		
District	Location	Project Title	Project Description	Project Status Comments	Current Active Phase	Scope Status	Scope Start Date	Estimated or Actual Start Date? (Scope)	Scope End Date	Estimated or Actual End Date? (Scope)	Scope % Complete	Design Status	Design Start Date	Estimated or Actual Start Date (Design)	Design End Date	Estimated or Actual End Date (Design)	Design % Complete	Construction Status	Construction Start Date	Estimated or Actual Start Date? (Construction)	Construction End Date	Estimated or Actual End Date? (Construction)	Construction % Complete	Total Project Budget (FMB)	Total Expenditure (FMB)	Balance of Project Costs
Braddock	Anandale	EIP FY2022 Carryover Projects - Hidden Oaks Nature Center	Lighting upgrades to LED; lighting controls upgrades; HVAC control upgrades	Quotes received, OEEC reviewing funding.	Design	Complete	12/1/2022	Actual	7/1/2023	Actual	100%	Delayed	4/1/2023	Estimated	11/1/2023	Estimated	95%							\$ 44,868.00	\$ -	\$ 44,868.00
Braddock	Green Spring Gardens	FROGS Shelter	NOT CIP. Shelter at Green Spring Gardens for classes and rentals		Scope	Active																		\$ -	\$ -	\$ -
Braddock	Random Hills	I-66 Trail	Design and Construction of 900 linear feet of 10 ft wide trail through Random Hills Park as part of the I-66 Trail. Funding provided by FCDOT.	Proposal from TMG received. VDOT/FAM construction access and tie in coordination complete. Funding and project agreement coordination with FCDOT in progress.	Construction	Complete	11/1/2019	Actual	6/1/2023	Actual	100%	Completed	7/1/2022	Actual	9/1/2023	Actual	100%	Delayed	9/1/2024	Estimated	3/1/2024	Estimated	5%	\$ 809,000.00	\$ 239,644.00	\$ 569,356.00
Braddock	Royal Lake	Royal Lake Trail Network Improvements	Project includes constructing a new trail to connect Commonwealth Blvd to the Royal Lake Trail system, repair existing access trails, replace main bridge on loop trail and install a shade structure near playground.	\$1m in ARPA funding. Wetlands survey and hydrologic study complete. Design and permitting in progress. Additional funding provided by 2020 Bond and Braddock District proffers..	Design	Complete	10/1/2022	Actual	3/1/2023	Actual	100%	Active	3/1/2023	Actual	8/1/2025	Estimated	50%							\$ 1,358,530.00	\$ 122,245.00	\$ 1,236,285.00
Braddock	Wakefield	Diamond Field Improvements	Field renovations of Fields 1, 2, 3, 4, 7 and 8 to include field work, dugouts, bleacher pads, fencing, foul poles and Field 1 Lighting.	Field 4 is complete and Field 1 outfield improvements will start in November. Fields 7 and 8 will begin in October 2024 and Fields 1, 2 and 3 will begin in November 2024 with completion in March 2025.	Construction													Active	11/1/2023	Actual		25%	\$ 3,391,000.00	\$ -	\$ 3,391,000.00	
Braddock	Wakefield	Audrey Moore Rec Center Renovation	Renovate the existing Rec Center building. Rebuild fitness, check in, multipurpose, childcare.	Concept development is ongoing.	Scope	Active	7/1/2021	Actual	6/1/2025	Estimated	30%													\$ 13,700,000.00	\$ -	\$ 13,700,000.00
Countywide	Multiple	COUNTY Energy Management (EIP) Funded Projects (2022 EIP funds) - Historic Houses	Energy upgrades at Margaret White Garden house, Ash Grove house, and Lamond house in the FCPA. Funding through FY2022 Budget, EIP section.	April 2023: Still waiting on Ash Grove window delivery and installation. October 2023 - While property, Lamond House complete, awaiting final completion of Ashgrove windows. January 2024 - While property, Lamond House complete, awaiting final completion of Ashgrove windows.	Construction	Complete	5/1/2021	Actual	11/30/2021	Actual	100%							Delayed	4/1/2022	Estimated		95%	\$ 127,500.00	\$ 102,628.97	\$ 24,871.03	
Countywide	Multiple	COUNTY Energy Management (EIP) Funded Projects (2023 EIP funds) - Bottle Filling Stations	COUNTY Energy Management (EIP) Funded Projects (2023 EIP funds) - Bottle Filling Stations CIP. (Separated per project herein [Funding for historic structures reports and associated infrastructure needs for properties to be included in the program (e.g. sewer, septic, driveways, etc.)	April 2023 - 90% of stations installed and operational, working with vendor on final completion. October 2023 - Final 3 stations on initial PO being installed, second PO to use remaining funding being issued soon. January 2024 - Finalizing second PO.	Construction	Complete	8/1/2022	Actual	9/1/2022	Actual	100%	Completed	10/1/2022	Actual	12/1/2022	Actual	100%	Active	2/1/2023	Actual	2/1/2024	Estimated	90%	\$ 97,290.00	\$ 83,046.40	\$ 14,243.60
Countywide	Multiple	Historic Structures Reports	CIP. (Separated per project herein [Funding for historic structures reports and associated infrastructure needs for properties to be included in the program (e.g. sewer, septic, driveways, etc.)		Construction													Active	7/1/2017	Actual		50%	\$ 1,800,000.00	\$ 1,421,659.00	\$ 378,341.00	
Countywide	Multiple	COUNTY Energy Management (EIP) Funded Projects (2024 EIP funds) - Bike Racks	NOT CIP. Install bike racks in various parks as part of the Phase II Bike to Parks upgrade initiative.		Construction													Active	6/1/2023	Actual		50%	\$ 75,000.00	\$ -	\$ 75,000.00	
Countywide	Multiple	Signage and Branding	Create design for monument signs with electronic messaging for use at Rec Centers and golf courses, then construct first two signs at Oakmont and Wakefield Parks.	Oakmont sign design is nearing 100%. Installation expected to commence in late spring 2024.	Design	Complete	8/1/2021	Actual	4/1/2023	Actual	100%	Active	5/23/2022	Actual	6/30/2024	Estimated	95%		7/1/2024	Estimated	11/1/2024		\$ 308,500.00	\$ 59,987.00	\$ 248,513.00	
Countywide	Multiple	Grouped Trail Development: Wayfinding Signs and Markers For FCPA Trails	Develop a trail marking system and deploy new trail markers throughout the county on the GCCCT.	New GCCCT trail markers received. Trail funding charged to General Sinking Fund per cashflow planning. Installed new trail markers on NPS property. Coordinating NVRPA for installation of markers on their property.	Design	Complete	8/1/2021	Actual	8/1/2023	Actual	100%	Active	9/1/2023	Actual			50%						\$ 50,000.00	\$ 6,151.78	\$ 43,848.22	
Countywide	TBD	Museum and Archaeology Collection	CIP. Renovate existing building W-35, adjacent to the Workhouse Arts Center, for storage and preservation of cultural and archaeology collections. Facility will include offices, laboratory, processing areas and storage.	Permit approvals paused so they don't expire while awaiting 2026 bond construction funding. Drafting a parking agreement with adjacent county property. Lease with BOS to be finalized.	Design							Delayed	8/21/2019	Actual	9/1/2024	Estimated	98%		7/1/2027	Estimated	6/1/2029	Estimated	0%	\$ 8,094,892.00	\$ 1,254,275.00	\$ 6,840,617.00
Countywide	TBD	Natural Capital Renovation/Natural Resource Management - funding to support Master Plans, Assessments, Management Plans and Treatment Plans	CIP. Refer to individual projects.	2012 bond funding closed out	Scope	Active	7/1/2019	Actual			50%												\$ 1,000,000.00	\$ 1,000,000.00	\$ -	
Countywide	TBD	Cultural Resource Funding - Cultural Landscape reports, Archaeological investigations		2012 bond funding closed out.	Scope	Active	7/1/2019	Actual			30%												\$ 1,000,000.00	\$ 1,000,000.00	\$ -	
Dranesville	Clemjontri	Feature replacement and renovation	NOT CIP. Feature replacement and updating of park		Scope	Active					50%													\$ -	\$ -	\$ -
Dranesville	Colvin Run Mill	ADA Porch and Path	NOT CIP. Replacing porch with ADA porch and ramp and adding a gathering area	Onsite work from July-November 2024	Construction													Active	4/11/2024	Actual		20%	\$ -	\$ -	\$ -	
Dranesville	Colvin Run Mill	Colvin Run Mill Tunnel Improvements	Bridge and 900 ft natural surface trail connection from the Colvin Run Stream Valley Trail to the Colvin Run Mill tunnel under Route 7	Wetlands and hydrologic survey complete. Staff is coordinating with VDOT and contractor for the reuse of the Rt 29 steel bridge for this site. Bridge will be stored at the Flatlick Shop until needed. Design services with Bowman underway. Project will require ARB approval. Workshop session with ARB set for June 2024.	Design	Complete	3/1/2023	Actual	8/1/2023	Actual	100%	Active	9/1/2023	Actual			25%						\$ 200,000.00	\$ 85,783.00	\$ 114,217.00	
Dranesville	Linway Terrace	Field Conversion	NOT CIP. Field 2 Baseball Field conversion to Synthetic	MOA received. Designer is currently working on design and permit.	Design	Complete	3/24/2024	Actual	6/30/2024	Actual	100%	Active	7/1/2024	Actual									\$ -	\$ -	\$ -	
Dranesville	Little Pinnitt Run Stream Valley	Bridge Replacement	Replace 20' wooden bridge	Funded for feasibility study only.	Scope	Active	7/1/2023	Actual			10%												\$ 20,000.00	\$ -	\$ 20,000.00	
Dranesville	McLean Central	Renovate and upgrade park facilities	CIP. Renovate and upgrade park facilities per revised master plan.	Contractor awarded	Construction	Complete	7/1/2021	Actual	7/1/2023	Actual	100%	Completed	7/1/2022	Actual	9/1/2023	Actual	100%	Active	9/1/2023	Actual	12/1/2024	Estimated	30%	\$ 2,675,652.35	\$ 2,157,709.00	\$ 517,943.35
Dranesville	Merrybrook Run SV	Grouped Trail Improvements: Merrybrook Run Bridge	2 Fiberglass bridge installations	Project includes replacing a fairweather crossing with a fiberglass bridge and completing the stream valley trail by installing a second bridge. Part of Fiberglass Bridge Masterfile permit renewal in progress. Additional \$300k in 2020 bond funding available once permitting is complete.	Design	Complete	8/1/2022	Actual	12/1/2022	Actual	100%	Active	1/1/2023	Actual			50%						\$ 35,000.00	\$ 33,875.00	\$ 1,125.00	

FCPA DEVELOPMENT DIVISION
FY 2025 WORK PLAN

PROJECT OVERVIEW						SCOPE						DESIGN						CONSTRUCTION						FINANCIALS		
District	Location	Project Title	Project Description	Project Status Comments	Current Action Phase	Scope Status	Scope Start Date	Estimated or Actual Start Date? (Scope)	Scope End Date	Estimated or Actual End Date? (Scope)	Scope % Complete	Design Status	Design Start Date	Estimated or Actual Start Date (Design)	Design End Date	Estimated or Actual End Date (Design)	Design % Complete	Construction Status	Construction Start Date	Estimated or Actual Start Date? (Construction)	Construction End Date	Estimated or Actual End Date? (Construction)	Construction % Complete	Total Project Budget (FMB)	Total Expenditure (FMB)	Balance of Project Costs
Dranesville	Spring Hill Rec Center	ESCO Phase II - OEEC and FCPA CIP Funded	ESCO projects, funded by OEEC, to be installed at SHRC, include: Geothermal wellfield and HVAC upgrades, new building automation system, rooftop solar PV, LED lighting upgrades, Pool Pump optimizations, Building envelope upgrades, water efficiency upgrades.	October 2023 - In construction. January 2024 - Building boiler replacement, geothermal wellfield, complete. Solar installation under review.	Construction	Complete	8/1/2022	Actual	12/1/2022	Actual	100%	Completed	1/1/2023	Actual	7/1/2023	Actual	100%	Active	8/1/2023	Actual			70%	\$ 6,501,108.00	\$ 1,910,458.03	\$ 4,590,649.97
Dranesville	Spring Hill Rec Center	ESCO Phase II - ARPA Funded - Pool Unit Replacement	Replace existing pool units, funding through ARPA.	October 2023 - In construction. January 2024 - Pool Units scheduled to be installed starting August 2024. May 2024 - Pool units set, final installation ongoing.	Construction	Complete	8/1/2022	Actual	12/1/2022	Actual	100%	Completed	1/1/2023	Actual	7/1/2023	Actual	100%	Active	8/1/2023	Actual			30%	\$ 1,976,284.00	\$ 648,582.84	\$ 1,327,701.16
Dranesville	Spring Hill Rec Center	Natorium Envelope Structural Repairs	Replace soffits and framework which support the sloped windows with coated steel.	Start of construction was impacted by ARPA funding availability and seasonal issues. Construction began in April 2024 and will run through Fall 2024.	Construction	Complete	6/1/2019	Actual	6/1/2021	Actual	100%	Completed	7/1/2021	Actual	7/1/2022	Actual	100%	Delayed	8/16/2023	Actual	11/1/2024	Estimated	15%	\$ 1,760,000.00	\$ 1,359,093.31	\$ 400,906.69
Franconia	Audubon Estates/Mt. Vernon Athletic Club	Audubon Estates/Mt. Vernon Athletic Club	NOT CIP - Development of Synthetic Turf Field	No Change - county in design phase for site and buildings. Projected design completion 2026. Funding forwarded to DPWES for design.	Scope	Delayed	7/1/2017		1/1/2022		95%													\$ 2,500,000.00	\$ 13,542.00	\$ 2,486,458.00
Franconia	Franconia Rec Center	VA State Shelter Improvement Grant Funding - Emergency Shelter Electric Generator	Design and install natural gas powered backup generator for emergency shelter at LDHC.	October 2023 - PO issued in October 2023.	Construction	Complete	11/1/2021	Actual	9/1/2022	Actual	100%	Completed	9/1/2023	Actual	10/1/2023	Actual	100%	Active	10/1/2023	Actual			5%	\$ 720,130.00	\$ 618,028.00	\$ 102,102.00
Franconia	Franconia Rec Center	ESCO Phase III - OEEC and FCPA Funded	ESCO projects, funded by OEEC (energy improvement) and FCPA (capital replacement), to be installed at OMARC and Franconia (FRQ) include: FRQ: Pool dehumidification unit replacement (2); hot water system replacement with three (3) new boilers; new building automation system (BAG); AHU/RTU replacements; replace pool water heat exchanger (1); building envelope improvements.	October 2023 - Finalizing project scope and funding for OMARC and FRQ projects. January 2024 - 95% design review in Jan 2024, PO targeted March 2024. April 2024: Contract being finalized, PO thereafter. May 2024: Contract signed, PO being issued. Total funding \$4,453,092. Funding: OEEC \$905,857; FCPA ARPA \$1,500,000; FCPA Bond \$2,087,235	Construction	Complete	7/1/2023	Actual	6/30/2024	Actual	100%							Active	7/1/2024	Actual				\$ 4,493,092.00	\$ -	\$ 4,493,092.00
Franconia	Hilltop	Turnkey development of new Park	NOT CIP. Turnkey development of new Park	Willtop Sand and Gravel Company, Inc. proffered park. Construction started in March 2022. Site grading underway.	Construction													Active	3/1/2022	Actual			75%	\$ -	\$ -	\$ -
Franconia	Huntley Meadows	EIP FY2022 Carryover Projects - Huntley Meadows Nature Center	Lighting upgrades to LED; lighting controls upgrades; HVAC control upgrades	Quotes received, OEEC reviewing funding.	Design	Complete	12/1/2022	Actual	3/1/2023	Actual	100%	Delayed	4/1/2023	Actual	11/1/2023	Estimated	95%							\$ 77,406.00	\$ -	\$ 77,406.00
Franconia	Island Creek	Grouped Trail Development: Connect neighborhood to Cinderbed Lane Trail	2500 ft trail to connect Island Creek neighborhood to Cinderbed Lane Trail	Plans and permits approved. Coordinating final conditions of land transfer with DPWES and developer. Construction will start after developer land transfer is complete. Preparing final cost estimate.	Construction	Complete	1/1/2020	Actual	12/1/2020	Actual	100%	Completed	3/1/2020	Actual	2/1/2021	Actual	100%	Delayed	3/1/2021	Estimated			5%	\$ 820,000.00	\$ 30,337.00	\$ 789,663.00
Franconia	Jefferson Manor	Grouped Outdoor Restroom Replacement: Renovate restroom and its access to meet ADA requirements.	Renovate restroom for ADA accessibility and provide accessible parking and trails.	Restroom ADA improvements warranty ran through August 2023. Minor Site Plan for ADA trails and parking in final stages of approval and permit. PAB Scope Item to be presented in May 2024, to be followed by construction contract award.	Design	Complete	1/28/2022	Actual	6/1/2023	Actual	100%	Active	6/12/2023	Actual	5/31/2024	Estimated	99%		7/1/2024	Estimated	11/1/2024	Estimated	0%	\$ 1,300,000.00	\$ 381,655.34	\$ 918,344.66
Franconia	Londale	Synthetic Turf Replacement	NOT CIP Synthetic Turf Replacement	Contractor Awarded	Construction													Active	6/1/2024	Estimated	9/1/2024	Estimated	5%	\$ 626,603.00	\$ 511,387.35	\$ 115,215.65
Franconia	Mount Vernon Woods	PHASE 1 - Construct new facilities	CIP. PHASE 1 Construct new facilities approved in the 2015 Master Plan, including playground, outdoor gym, sport court, picnic shelter, parking lot, grass rectangle field, trails, and stormwater management facilities. (Phase 2-Skatepark 2025)	PHASE 1 Currently Contract Award. PHASE 2 (Skatepark) currently RFP for design-build.	Construction	Complete	2/1/2022	Actual			100%	Completed	2/1/2022	Actual			100%	Active						\$ 2,501,024.00	\$ 230,512.00	\$ 2,270,512.00
Franconia	Mount Vernon Woods	Phase 2 - Skatepark	CIP Phase 2 of MV Woods project, the skatepark	Skatepark RFQ currently being advertised for design-build	Design							Active					10%							\$ -	\$ -	\$ -
Hunter Mill	Foxstone	Trail Improvement	Renovate 4,000 LF of asphalt trail	Working with Tibbs to get pricing.	Construction													Active	2/13/2024	Actual			5%	\$ 149,000.00	\$ -	\$ 149,000.00
Hunter Mill	Fred Crabtree	Bridge Replacement	Replace 40' wooden bridge with fiberglass bridge	Funded for preliminary design only. Preparing topo survey hydro study.	Design	Complete	4/1/2023	Actual	7/1/2023	Actual	100%	Active	8/1/2023	Actual			50%							\$ 30,000.00	\$ 2,511.00	\$ 27,489.00
Hunter Mill	Lake Fairfax	Grouped Trail Development: Lake Fairfax Bridge	Install 50 ft bridge over tributary of Colvin Run where 4 mountain biking trails intersect.	Part of Fiberglass Bridge Masterfile permit renewal in progress. LDS waivers approved. Building Permit submitted. Bridge ordered and delivered to Area 6 shop. On hold awaiting Masterfile and fiberglass code modification approval.	Design	Complete	4/1/2022	Actual	10/1/2022	Actual	100%	Delayed	11/1/2022	Actual			70%							\$ 94,000.00	\$ 42,086.00	\$ 51,914.00
Hunter Mill	Lake Fairfax	Shelter in Core Area	NOT CIP. Shelter at location of old carousel	Team meeting in May to discuss scope per the Master Plan.	Scope																			\$ -	\$ -	\$ -
Hunter Mill	Lake Fairfax	Watermine Slide Tower Canopy	NOT CIP. Shelters at slide tower.	Team is finalize scope in Summer 2024.	Scope																			\$ -	\$ -	\$ -
Hunter Mill	Lake Fairfax	Watermine Shelter	NOT CIP. Shelters for grass area and entry	Team is confirming scope Summer 2024 for permitting and ordering for Summer 2025 use. Not funded by bond.	Scope																			\$ -	\$ -	\$ -
Hunter Mill	Nottoway	Trail Improvements	Renovate 1300 LF of gravel trail	Working with Tibbs to get pricing	Construction													Active	2/13/2024	Actual			5%	\$ 40,000.00	\$ -	\$ 40,000.00
Mason	Annandale	Annandale Equipment Maintenance Shop	SWPPP project in coordination with DPWES/MSMD. Scope is for equipment wash pad plus covered equipment storage near the service bays.	DPWES agreed to resume this project in late Summer 2023 to coordinate with FCPA project workflow. PM identified and permit process has resumed. Permit expected in late spring 2024. Construction funding to become available in FY 2025.	Design							Active	7/1/2018	Actual	7/30/2024	Estimated	75%	Delayed	9/1/2024	Estimated	1/1/2025	Estimated	0%	\$ 73,000.00	\$ 56,982.10	\$ 16,017.90
Mason	Deerlick	Trail Maintenance	Replace 40' wooden bridge with fiberglass bridge	Preparing survey and hydro study for potential replacement of bridge with a culvert. Funded for study only.	Design	Complete	4/1/2023	Actual	7/1/2023	Actual	100%	Active	8/1/2023	Actual			50%							\$ 30,000.00	\$ 1,255.84	\$ 28,744.16
Mason	Green Spring Gardens	Construct a Moon Gate	NOT CIP. Construct a moon gate for wedding events.	Contractor awarded.	Construction	Complete	2/1/2023	Actual	7/1/2023	Actual	100%	Completed	7/1/2023	Actual	9/1/2023	Actual	100%	Active	9/1/2023	Actual			30%	\$ 410,987.54	\$ 343,131.60	\$ 67,855.94
Mason	John C & Margaret K White Gardens	Demo house	NOT CIP. House demo, savage barn	Contractor under contract.	Construction													Active		Estimated	6/30/2024	Estimated	50%	\$ -	\$ -	\$ -
Mason	Justice	Construct new Shelter	Install new picnic shelter at Justice Park	Site identified and PO for shelter in place. Working through LDS permit process for shelter.	Construction	Complete	10/1/2022	Actual	5/1/2023	Actual	100%	Completed	6/1/2023	Actual	8/1/2023	Actual	100%	Active	8/1/2023	Actual			5%	\$ 175,000.00	\$ -	\$ 175,000.00

FCPA DEVELOPMENT DIVISION
FY 2025 WORK PLAN

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Mason	Munson Hill	Trail Improvements	Renovate 300 LF of asphalt trail	Working with Tibbs to get pricing	Construction													Active	2/13/2024	Actual			5%	\$ 13,000.00	\$ -	\$ 13,000.00	
Mason	Wolf Trails	Wolf Trails Park Trail Maintenance	NOT CIP. Repave 900 LF of trail. Repair erosion.	Scope in progress. Project from 2022 POD prioritization list and recommended by Area Maintenance	Scope	Active	4/1/2024	Actual			10%													\$ 50,000.00	\$ -	\$ 50,000.00	
			Phase IV ESCO projects, funded by OEEC (energy improvement) and FCPA (capital replacement), to be installed at GWRC, PRC, and CRRC. GWRC Scope includes: Pool dehumidification unit replacement (D); new building automation system (BAS); AHU/RTU replacements, low exhaust on pool, solar array, and pool cover.	In scoping phase now. Budget high spot estimate is \$3.1 mil (excludes solar and pool cover). High spot for all projects is ~\$4.0 mil.	Scope	Active	2/1/2024	Estimated			20%													\$ 4,000,000.00	\$ -	\$ 4,000,000.00	
Mt. Vernon	George Washington Rec Center	ESCO Phase IV - George Washington Rec Center Energy Improvements		Funded for preliminary design only. Survey, structural evaluation and hydro study complete. A new steel bridge on new foundations will be required. due to high stream velocity and poor existing structural condition. Preliminary bridge plan in progress. Recommend for future bond project.	Design	Complete	4/1/2023	Actual	7/1/2023	Actual	100%	Active	8/1/2023	Actual			75%								\$ 70,000.00	\$ 37,339.00	\$ 32,661.00
Mt. Vernon	Grist Mill	Bridge Replacement	Replace 50' steel bridge along Mt Vernon Memorial Highway	Restrooms construction ongoing. Bowman submitted field plans to LDS for 2nd submission. No construction funding available for this work. \$2.5 million transferred to MVRP project.	Construction	Complete	7/1/2020	Actual	12/1/2022	Actual	100%	Completed	3/1/2021	Actual	12/1/2022	Actual	100%	Delayed	1/1/2022	Estimated	6/1/2024	Actual	95%	\$ 4,579,400.00	\$ 3,419,591.53	\$ 1,159,808.47	
Mt. Vernon	Laurel Hill	Central Green Phase 2 Buildout	Phase 2 Synthetic turf fields & other park amenities	Concept plans and ROM estimates submitted by Bowman. Proposal for MSP development and permitting received from Bowman. CPA approval in progress. Additional funding will be required for construction.	Design	Complete	11/1/2022	Actual	2/29/2024	Actual	100%	Active	3/1/2024	Actual			5%								\$ 600,000.00	\$ 22,602.00	\$ 577,398.00
Mt. Vernon	Martin Luther King, Jr.	Asphalt trail and boardwalk connection from parking lot to the Little Hunting Creek	Research, design and construct trail from playground at MLK through wooded area to allow access to the creek edge.	Notice To Proceed issued to contractor on 2/21/24. Procurement of long lead-time items underway for facility. Force main installation in Pole Road to begin 4/17/24, weather permitting.	Design	Complete	11/1/2022	Actual	2/29/2024	Actual	100%	Active	3/1/2024	Actual			5%								\$ 600,000.00	\$ 22,602.00	\$ 577,398.00
Mt. Vernon	McNaughton Fields	Concessions and Restroom Facilities	Construct new restroom, concessions and storage facility in partnership with Woodlawn Little League. Project includes a force main extension in Pole Road.	Notice To Proceed issued to contractor on 2/21/24. Procurement of long lead-time items underway for facility. Force main installation in Pole Road to begin 4/17/24, weather permitting.	Construction	Complete	1/1/2019	Actual	8/31/2022	Actual	100%	Completed	9/1/2022	Actual	11/28/2023	Actual	100%	Active	2/21/2024	Actual	11/15/2024	Estimated	5%	\$ 1,089,688.29	\$ 974,038.01	\$ 115,650.28	
Mt. Vernon			Renovate and expand the Rec Center per the Feasibility Study. The 75,000 s.f. expansion will result in a two-level fitness center, second NHL-size rink, pool, multipurpose areas, indoor walking track and a climbing wall.	Construction is underway and on schedule for reopening in spring 2025.	Construction	Complete	7/1/2017	Actual	12/1/2020	Actual	100%	Completed	12/1/2020	Actual	10/1/2022	Estimated	100%	Active	2/8/2023	Actual	2/27/2025	Estimated	40%	\$ 74,431,381.00	\$ 21,445,964.26	\$ 52,985,416.74	
Mt. Vernon	Mount Vernon Rec Center	Renovate and Expand Rec Center	RGP is approved. Construction to be done by Mobile Crew after Cultural Resources completes the Phase II Survey.	Crossing study complete. 3000 ft of trail improvements completed June 2023. Awaiting masterfile permit approval.	Construction	Complete	1/12/2023	Actual	3/31/2023	ad	100%	Completed	4/1/2023	Actual	8/1/2023	Actual	100%	Active	8/2/2023	Actual	12/31/2024	Estimated	5%	\$ 32,000.00	\$ -	\$ 32,000.00	
Mt. Vernon	Old Colchester Preserve	Fairfax Arms Pool Demolition	7,400 LF of repaving and replace 2 fairweather crossings with fiberglass bridges to improve trail connectivity between Hoeses Road and South Run Road.		Construction	Complete	1/1/2020	Actual	10/1/2022	Actual	100%	Completed	7/1/2021	Actual	7/1/2022	Actual	100%	Active	12/1/2022	Actual			50%	\$ 495,599.00	\$ 180,762.00	\$ 314,837.00	
Mt. Vernon	South Run Stream Valley	Grouped Trail Improvements: Improve trail connectivity.	Grouped Trail Improvements: Improve trail connectivity.		Construction	Complete	1/1/2020	Actual	10/1/2022	Actual	100%	Completed	7/1/2021	Actual	7/1/2022	Actual	100%	Active	12/1/2022	Actual					\$ 495,599.00	\$ 180,762.00	\$ 314,837.00
Providence	Briarcliff	Grouped Trail Development: Briarcliff Connector Trail	Create trail connection in Briarcliff Park	Met with adjacent HOA. Scope in progress.	Scope	Active																		\$ 96,000.00	\$ -	\$ 96,000.00	
Providence	Eakin	Shelter and Enhancements - Phase 2	NOT CIP. Boardwalk shelter at Eakin Park	awaiting for shelter arrival in Fall 2024	Construction	Active	6/1/2023	Actual			100%	Active					80%	Active	10/23/2023	Actual	12/1/2024	Estimated		\$ 1,300,000.00	\$ 635,403.00	\$ 664,597.00	
Providence	Jefferson District Golf Course	Dam Repairs	Repair failing dam to complete MSMD punchlist items necessary for transfer of maintenance to DPWES.	Funded for design and permitting only at this time. Will perform a hydrology and hydraulics analysis in spring 2024 to determine current pond functionality.	Scope	Active	9/14/2023	Actual			10%													\$ 200,000.00	\$ 109,912.10	\$ 90,087.90	
Providence	Ken Lawrence	Field 2 synthetic Turf Replacement	NOT CIP. Field #2: Remove existing synthetic turf and replace with new turf.	Contractor awarded	Construction													Active	6/15/2024	Actual	9/1/2024	Estimated	5%	\$ 367,484.00	\$ 299,913.00	\$ 67,571.00	
Providence	Ken Lawrence	Field 1 Turf Replacement	NOT CIP. Synthetic turf replacement	FieldTurf contracted for after July 2024 start	Construction													Active	6/15/2024	Estimated	9/1/2024	Estimated	10%	\$ -	\$ -	\$ -	
Providence	Oakmont Rec Center	ESCO Phase III - OEEC and FCPA Funded	ESCO projects, funded by OEEC (energy improvement) and FCPA (capital replacement), to be installed at OMRC and Franconia (FRC) include: OMRC: hot water plant replacement and two (2) new boilers; pool dehumidification unit replacement (D); new building automation system (BAS); AHU/RTU replacement; electrical transformer upgrades; building envelope upgrades; water efficiency upgrades	October 2023 - Finalizing project scope and funding for OMRC and FRC projects. January 2024 - 95% design review in Jan 2024, PO targeted March 2024. May 2025: Contract signed, PO in progress. Total Funding \$6,137,421. OEEC \$1,000,197; ARPA Pool Paks \$2,000,000; ARPA FCPA \$1,612,662; Revenue Sinking \$814,562	Design	Active	7/1/2023	Actual			40%						95%								\$ 6,137,421.00	\$ -	\$ 6,137,421.00
Providence			Phase IV ESCO projects, funded by OEEC (energy improvement) and FCPA (capital replacement), to be installed at GWRC, PRC, and CRRC. PRC Scope includes: Pool dehumidification unit replacement (D); new building automation system (BAS); AHU/RTU replacements; Heated water system upgrades, solar, and pool cover.	May 2024 high spot estimate (excludes pool cover and solar) \$6,229,780. All projects \$7,681,431	Scope	Active	2/1/2024	Actual			20%														\$ -	\$ -	\$ -
Providence	Providence Rec Center	ESCO Phase IV Energy Improvements - Providence Rec Center		Construction began in July 2023 and is 50% complete.	Construction													Active	1/1/2023	Actual	10/1/2025	Estimated	60%	\$ 2,690,613.89	\$ 375,053.00	\$ 2,315,560.89	
Springfield	Ruckstuhl	Phase 1: Develop Park	Develop park per master plan.	Design funding identified. Consultant under contract for permit drawings. Contractor under contract to perform work	Construction																				\$ 50,000.00	\$ 37,935.00	\$ 12,065.00
Springfield	Burke Lake	Maintenance Facility	NOT CIP. Material storage structure		Construction													Active					10%	\$ 50,000.00	\$ 37,935.00	\$ 12,065.00	
Springfield	Burke Lake	Golf Clubhouse Rooftop Solar Installation	Installation of Solar array (~23% building usage) by CMTA (OEEC funded)	Project kickoff in December 2023, FUNDING FROM OEEC, work through ESCO CMTA.	Design	Complete	12/1/2023	Actual	3/1/2024	Actual	100%	Active	3/1/2024	Actual			95%								\$ -	\$ -	\$ -
Springfield	Hidden Ponds	EIP FY2022 Carryover Projects - Hidden Ponds Nature Center	Lighting upgrades to LED; lighting controls upgrades; HVAC control upgrades	Quotes received, OEEC reviewing funding.	Design	Complete	12/1/2022	Actual	3/1/2023	Actual	100%	Delayed	4/1/2023	Actual	11/1/2023	Estimated	95%								\$ 80,066.00	\$ -	\$ 80,066.00
Springfield	Huntsman	Trail Improvements	Renovate 4000 LF of asphalt trail	Working with Tibbs to get pricing	Construction													Active	2/13/2024	Actual			5%	\$ 149,000.00	\$ -	\$ 149,000.00	
Springfield	Lake Mercer	Trail Improvements	Renovate 5900 LF of asphalt trail	PO to Tibbs processing	Construction													Active	2/13/2024	Actual			5%	\$ 225,000.00	\$ -	\$ 225,000.00	

**FCPA DEVELOPMENT DIVISION
FY 2025 WORK PLAN**

PROJECT OVERVIEW						SCOPE						DESIGN						CONSTRUCTION						FINANCIALS		
District	Location	Project Title	Project Description	Project Status Comments	Current Active Phase	Scope Status	Scope Start Date	Estimated or Actual Start Date? (Scope)	Scope End Date	Estimated or Actual End Date? (Scope)	Scope % Complete	Design Status	Design Start Date	Estimated or Actual Start Date (Design)	Design End Date	Estimated or Actual End Date (Design)	Design % Complete	Construction Status	Construction Start Date	Estimated or Actual Start Date? (Construction)	Construction End Date	Estimated or Actual End Date? (Construction)	Construction % Complete	Total Project Budget (FMB)	Total Expenditure (FMB)	Balance of Project Costs
Springfield	Pohick Stream Valley	Grouped Trail Improvements: Pohick Stream Valley - Hillside to Burke Station - Phase II	Improvements will include 1,800 linear feet of new asphalt trail to complete the trail section in Pohick Stream Valley Park between Old Keene Mill Road and Hidden Pond Park. Design and plan approval completed concurrently with Hillside to Burke Station - Phase I	Additional permitting complete. Preparing bid documents. Anticipate bidding Summer 24. Construction funded with 2020 Bond.	Construction	Complete	1/1/2022	Actual	6/1/2022	Actual	100%	Completed	7/1/2022	Actual	10/1/2023	Actual	100%	Active	11/1/2023	Actual				\$ 560,000.00	\$ 61,750.47	\$ 498,249.53
Springfield	Rocky Run Stream Valley	Bridge Replacement	Replace 43' wooden bridge over Rocky Run	Funded for feasibility study only. Study complete. A steel bridge replacement will be required. Recommend adding project to bond list. Preparing Purchase order for recommended abutment repairs until a replacement can be funded.	Construction	Complete	4/1/2023	Actual	8/1/2023	Actual	100%	Completed	9/1/2023	Actual		Actual	100%	Active	5/23/2024	Actual	6/30/2024	Estimated	5%	\$ 50,000.00	\$ 27,699.00	\$ 22,301.00
Springfield	Rocky Run Stream Valley	Grouped Trail Development: Rocky Run Stream Valley Trail Improvements - Greenbriar	Improvements for this project will include constructing a new stream crossing to replace an existing crossing.	Permits approved. Preparing Bid Documents. Additional funding provided in 2020 Bond and 2019 Sinking Fund. Reviewing cost estimate.	Construction	Complete	1/1/2018	Actual	3/1/2019	Actual	100%	Completed	6/1/2018	Actual	10/1/2023	Actual	100%	Delayed	11/1/2023	Actual			5%	\$ 249,550.00	\$ 153,120.00	\$ 96,430.00
Springfield	Rolling Valley West	Grouped Irrigation: Athletic Field Irrigation System Replacement	CIP. Replace irrigation on 1 Diamond and 1 Rectangular Field at Rolling Valley West		Construction	Complete	11/1/2021	Actual	7/1/2023	Actual	100%	Completed	1/1/2023	Actual	6/1/2023	Actual	100%	Completed	11/1/2023	Actual	6/1/2023	Estimated	99%	\$ 394,111.00	\$ 38,691.95	\$ 355,419.05
Sully	Cub Run Rec Center	ESCO Phase IV - Energy Improvements - Cub Run Rec Center	Phase IV ESCO projects, funded by OEIC (Energy Improvements) and FCPA (Capital replacement), to be installed at GWRC, PRC, and CRRC. CRRC Scope includes: Pool dehumidification unit replacement (2); building automation system (BAS) upgrades.		Scope	Active	2/1/2024	Estimated																\$ -	\$ -	\$ -
Sully	Ellanor C. Lawrence	Synthetic Turf Replacement	NOT CIP. Field #2 Replacement	Contracted FieldTurf.	Construction													Active	9/1/2023	Actual			10%	\$ 1,266,000.00	\$ 1,032,980.00	\$ 233,020.00
Sully	Ellanor C. Lawrence	Synthetic Turf Replacement	NOT CIP. Field #3 Replacement	See Field 2 for funding. NOT CIP. FieldTurf under contract to perform this work	Construction													Active	9/1/2023	Actual			10%	\$ -	\$ -	\$ -
	Frog Branch Stream Valley	Bridge Replacement	Replace 25' wooden bridge with fiberglass bridge.	Funded for hydrologic study preliminary design only.	Design	Complete	4/1/2023	Actual	7/1/2023	Actual	100%	Active	11/1/2023	Actual			25%							\$ 30,000.00	\$ 1,255.84	\$ 28,744.16
Sully	Stone Crossing	Grouped Trail Development: Stone Crossing Connector	Complete trail connections to park. Improve access to park.	Scoping in progress.	Scope	Active	8/1/2023	Actual			5%													\$ 310,000.00	\$ -	\$ 310,000.00
Sully	Sully Highlands	Synthetic Turf Replacement	NOT CIP. Field #1 & 2 Replacement	Contractor awarded	Construction													Active	9/1/2023	Actual				\$ 1,450,483.00	\$ 1,183,778.00	\$ 266,705.00

Planning & Development Division

Planning Branch

Social Vulnerability Index

Very High
High
Average
Low
Very Low

STATUS

A	Active Project
I	Inactive Project
C	Completed Project

FY 2025 Work Plan (7/2024 - 6/2025)

Actual

District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	PM	Actual Start Date	Actual End Date	% Complete
Countywide	Countywide	Partnership, Collaboration, and Support for County Initiatives	This includes planning staff participation and contributions to the HEAL Team, JTA, and other County priority initiatives.	Planning	A	Ongoing	Ongoing	Farren, Cornejo	Jul-18		n/a
					Remarks: Various planning branch staff participate and contribute to these efforts on an on-going basis to advance Park Authority partnerships and interests.						
Countywide	Countywide	Development Plan Review	Coordinate with other park divisions and County agencies to review Comprehensive Plan Amendments, 2232 Applications, Rezoning Applications, Transportation Projects, Site Plans, Stormwater Projects, and other Public Infrastructure Projects	Planning	A	Ongoing	Ongoing	Blough, Farren	Jul-18		n/a
Countywide	Countywide	Trail Development Strategy Plan	Update to the Trail Development Strategy Plan, joint PM/PPB project. Work initiates in FY21 with 2020 bond, but extends beyond.	Planning	I	Feb-21	TBD	Corcoran McFarland			
					Remarks: Coordination has initiated, and project scoring with an eye to prioritizing for bond projects.						
Countywide	Countywide	PFM Update Process: Trails	Update to the presentation and organization of trails as presented in the Public Facilities Manual (PFM). Joint PM/PPB, FCDOT, LDS, DPD-UCS project.	Planning	I	TBD	TBD	Corcoran McFarland			
					Remarks: FCDOT/DPD-UCS seek initiation in summer of 2021, but FCPA staff/resources will not be available until fall or winter.						
Countywide	Countywide	Active Fairfax	FCDOT led project examining all non-motorized transportation in County. Includes update to Countywide Trails Plan and trail recommendations that will impact FCPA trails and property.	Planning	A	Oct-20	12/1/2024	Corcoran, Boyd			80%
					Remarks:						
Countywide	Countywide	FY19-FY23 Strategic Plan Implementation	Continue to implement action steps from FY19-FY23 FCPA Strategic Plan	Planning	A	Oct-20	Ongoing	Cornejo, Farren			n/a
					Remarks:						
Countywide	Countywide	Needs Assessment	Prepare a new FCPA Needs Assessment	Planning	A	Oct-24	TBD	Cornejo, Farren			
					Remarks: In pre-scoping						
Countywide	Countywide	FCPA Park System Master Plan	Develop FCPA Master Plan for FY27-FY31	Planning	I	Mar-25	TBD	Cornejo, Farren			
					Remarks: Not yet initiated						

FY 2025 Work Plan (7/2024 - 6/2025)									Actual		
District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	PM	Actual Start Date	Actual End Date	% Complete
Countywide	Countywide	Strategic Plan Development	Develop FCPA Strategic Plan for FY27-FY31	Planning	I	Mar-25	TBD	Cornejo, Farren			
					Remarks: Not yet initiated						
Countywide	Countywide	2022-2023 Site Specific Plan Amendments	The Board adopted the 2023 Comprehensive Plan Amendment Work Program and added 36 Comprehensive Plan amendments of the 75 nominated during the 2022-2023 SSPA process.	Planning	A	Ongoing	Ongoing	Blough, Farren			20%
					Remarks: Staff initiation and review of these projects is staggered based on BOS prioritization in the work plan. The PPB Development Review Section leads FCPA review.						
Countywide	Countywide	Phase 1 Countywide Policy Plan Amendments - 2022-CW-2CP	Amend the Countywide Policy Plan to 1) review, update, and streamline existing Policy Plan elements; 2) add new Policy Plan elements as needed; and 3) ensure the Policy Plan is in alignment with the Countywide Strategic Plan, the One Fairfax Policy, and other recently adopted policies and initiatives. This is a DPD-led project.	Planning	A	Oct-23	Dec-25	Farren, Cornejo			15%
					Remarks: Revisions to the Parks and Rec element are anticipated in two phases. Phase 1, currently underway, will focus on integrating PROSA concepts into the Policy Plan. Phase 2 will include a more comprehensive update with inputs from the FCPA Needs Assessment and will include an overall of the Urban Parks Framework.						
Countywide	Countywide	Project Support for Land Management Branch and Land Ac and Leasing Branch	Varied design, policy, and research support provided on real estate and land rights issues, including closed session items.	Planning	A	Ongoing	Ongoing	Farren, Cornejo, Blough			n/a
					Remarks:						
Countywide	Countywide	Project Support for Bond Planning	PROSA-based analysis and ongoing support for prioritization of park development projects	Planning	A	Ongoing	Ongoing	Cornejo			n/a
					Remarks:						
Hunter Mill	Multiple Parks	Reston Development Review Tool Update / Annual Report	Provide data, analysis, narrative, and interactive GIS storymap to DPD-UCS for Annual Reston Reporting	Planning	A	Ongoing	Ongoing	Boyd Blough			n/a
					Remarks:						
Mount Vernon	Multiple Parks	Lorton Visioning Comprehensive Plan Amendment	Special study for the Lorton area. DPD is lead agency.	Planning	A	Apr-21	Ongoing	Galusha			80%
					Remarks:						
Sully	Multiple Parks	2022-III-BR1, Centreville Planning Study	Special study for the Centreville area and Suburban Center. DPD is lead agency.	Planning	A	Apr-21	Ongoing	Oestenstad			75%
					Remarks:						
Providence	Multiple Parks	Tysons Tracker Update/ Tysons Annual Report	Provide data, analysis, narrative, and interactive GIS storymap to DPD-UCS for the Tysons Annual Report	Planning	A	Ongoing	Ongoing	Boyd, Blough			n/a
					Remarks: In 2021, DPD-UCS outsourced all data collection, analysis, and report formatting to contributing agencies. Planning staff now must generate/develop content from past reports, as well as develop new content per DPD-UCS's request on their Tysons Annual Report timetable. Typically spring/summer development.						

FY 2025 Work Plan (7/2024 - 6/2025)									Actual		
District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	PM	Actual Start Date	Actual End Date	% Complete
Providence	Multiple Parks	Merrifield Study	Limited parks and open space study to "identify specific planning alternatives and potential new mechanisms" pursuant to Commissioner N-E's follow-on motion to RZ 2020-PR-004 (Merrilee Ventures). Follow on motion directed staff (did not specify agency) to conduct parks study of Merrifield Suburban Center to determine placement of green spaces (consistent with existing Plan language) and identify new methods of implementation.	Planning	I	TBD	TBD	Cornejo			
					Remarks: FCPA will need to work with DPD-PD and DPD-UCS, as well as Supervisor Palchik's office to determine then execute scope. Not yet initiated.						
Springfield	Multiple Parks	Springfield Study	Special study for the Springfield area. DPD is lead agency.	Planning	I	TBD	TBD	Cornejo			
					Remarks: Not yet initiated						
Countywide	Multiple Parks	Community Garden study	Countywide study of FCPA community gardens to include capacity assessment, best practices, and recommendations	Planning	I	TBD	TBD	TBD			
					Remarks: RMD priority, not yet initiated						
Sully	Elklick Preserve	Master Plan Revision	Administrative update to MP for creation of RPZ (RMD priority)	MPR	A	Dec-23	Oct-25	Galusha			80%
					Remarks: Test case of MP initiated in support of agency's non-recreational goals.						
Sully	Poplar Ford Park	Master Plan Revision	Administrative update to MP for creation of RPZ (RMD priority)	MPR	A	Dec-23	Oct-25	Galusha			80%
					Remarks: Test case of MP initiated in support of agency's non-recreational goals.						
Sully	Mountain Road District Park	Master Plan Revision	Administrative update to MP for creation of RPZ (RMD priority)	MPR	I	Dec-24	Dec-26	TBD			
				2232							
					Remarks: Not yet initiated						
Mount Vernon	Grist Mill District Park	Master Plan Revision	Revision to the Grist Mill master plan to allow for adaptive reuse of barn, add bathrooms, upgrade event facility space, light fields, potentially relocate/expand community garden area, potential park renaming, and other improvements as determined through the MP process.	MPR	A	Aug-24	Aug-26	Galusha			
				2232							
					Remarks: Restart anticipated summer 2024						
Mason	Skyline Park	Master Plan	Development of a master plan for Skyline Park	MP	I	Mar-25	Mar-27	TBD			
				2232							
					Remarks: Not yet initiated. Recommended in anticipation of ~\$800k proffer funding from PCA C-052-10/CDPA C-052-03 (Skyline Buildings 4 & 5)						

FY 2025 Work Plan (7/2024 - 6/2025)									Actual		
District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	PM	Actual Start Date	Actual End Date	% Complete
Braddock (also Franconia & Springfield)	Lake Accotink	Master Plan and Use Permit	Revise MP and apply for 2232 determination	MPR	I	Mar-15	Ongoing	Wynn	Jun-14		30%
				2232		TBD	TBD				
					Remarks: DPWES lead for continued dredging study and decision making and TBD for completion date; on-hold pending dredging study						
Mount Vernon	Lorton Overlook	Lorton Landfill Project	Redesign of space, land rights, and coordination with RES, LDS, Ops, RMD, Supervisors office.	Planning	A	Jan-21	Ongoing	Wynn	Nov-21		90%
				2232 (tent)							
					Remarks: Ongoing, final site plan approval anticipated July.						
Mount Vernon	Quander Property	Trail Planning & Design	Natural surface trail planning	Planning	I	Jan-23	TBD	Corcoran			
				2232							
					Remarks: BOS and community in favor of trail, preliminary alignment identified, deed restrictions limit trail/bridge options - conservation easement conditions require amendment; OCA reviewing/revising easement language						
Hunter Mill	Reston Town Center North	Public-Private	Coordinate with other county agencies on reuse of the site to incorporate park elements	Planning	A	Sep-16	Ongoing	Farren, Blough	Sep-16		
					Remarks: Awaiting associated land development cases for staff review.						
Countywide	Countywide	Land Acquisitions and Investigations of New Parkland	Perform Land Acquisition due diligence review for inquiries and new properties. Includes deed/title research, evaluation, mapping, vetting, PAB briefings for 15 properties quarterly that may/may not go to closing. Write sales contracts, deeds, MOU, HUD reviews, closing documents, wire requests, and settlement for 4-5 completed acquisitions annually.	RES	A	Ongoing	Ongoing	Meadows	Jul-22		
					Remarks: Completed: C - Addition to Grist Mill, Jun 21, \$2.6M; Addition to Old Colchester, Dec 21, \$1.1M, \$600K from Vulcan plus closing costs. Other completed Land Acquisitions were \$0 purchase price.						
Countywide	Countywide	Surveys	Staff survey crew supports Agency requests from POD, RMD, and Forestry for property line issues and encroachments. Survey for PDD specific projects. Support easements, encroachments, and documents survey data in CADD. Approximately 30 requests annually.	RES	A	Ongoing	Ongoing	Garcia/ Kimbrell			
					Remarks: Surveying for South Lakes Park, Braddock Road Park, Frying Pan Farm Park, various encroachments						
Countywide	Countywide	Development Reviews	Staff review land development and infrastructure plans for impacts to parkland and issue land rights for approximately 40 projects from LDS, FCDOT, VDOT, and DPWES per year.	RES	A	Ongoing	Ongoing	Royse			
					Remarks: Reviewing 30 infrastructure, 10 developments						
Countywide	Countywide	Land Records	Record legal land documents at the courthouse. Approx 5 recordations annually.	RES	A	Ongoing	Ongoing	Meadows			
					Remarks:						

FY 2025 Work Plan (7/2024 - 6/2025)									Actual		
District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	PM	Actual Start Date	Actual End Date	% Complete
Countywide	Countywide	Plan Proffer Reviews	Review plans and proffers, process legal documents for 5 dedications/transfers of land to FCPA.	RES	A	Ongoing	Ongoing	Meadows			
					Remarks: Woodson Reserve completed. Commonwealth, Fosters Glen, Woodley Chase, Overlook, Fairfax Landing in progress.						
Countywide	Countywide	Lease Agreements	Write agreements, MOU, MOA, IUA, leases, amendments, easements, affidavits and notarizes documents. Write and process at least 14 leases/agreements annually.	RES	A	Ongoing	Ongoing	Meadows			
					Remarks: FCPA-FCPS Synthetic Turf Agreement, FCPA-FCPS Crossfield sign, Inova, Annandale in progress						
Countywide	Countywide	Notice of Work (NOW) Packages	Staff responds to, reviews plans, coordinates access, land rights, construction, restoration activities for other County agencies' projects that take place on FCPA owned land. Process approximately 70 Notice of Work packets annually.	RES	A	Ongoing	Ongoing	Brownson			
					Remarks: 59 in progress/completed to date						
Countywide	Countywide	Right of Entry (ROE) Licenses	Staff review, process, approve, invoice, collect remittance for approx 20 Right of Entry licenses annually to provide access to parkland by other entities.	RES	A	Ongoing	Ongoing	Brownson			
				RES	Remarks: 11 in progress or completed to date						
Countywide	Countywide	Construction, Utility Work, and Land Use Permits	Staff review, process, approve, invoice, collect remittance for approx 30 utility/construction/land use permits annually for access and impacts to parkland by non-County entities.	RES	A	Ongoing	Ongoing	Brownson			
					Remarks: 3 CPs, 4 MWPs, 2 LUPs in progress or completed to date						
Countywide	Countywide	Easements	Staff review plans/deeds/plats, process, and approves approximately 20 packages for easements needed by developers, utility companies, State and County infrastructure projects annually.	RES	A	Ongoing	Ongoing	Brownson			
					Remarks: In progress						
Countywide	Countywide	VDOT Notice of Intent (NOI) Letters	Staff review and provide acknowledgements of approx 10 Notice of Intent letters annually from VDOT	RES	A	Ongoing	Ongoing	Brownson			
					Remarks: VDOT surveying Scotts Run for I495 Express, Fx Co Pkwy, Route 29.						
Countywide	Countywide	ROW Vegetative Maintenance (Utility Transmission Lines)	Staff review and provide acknowledgements of approx 5 Right of Way agreements annually for vegetation maintenance.	RES	A	Ongoing	Ongoing	Brownson			
					Remarks: Dominion working on Transmission from Loudoun to Clifton via Johnny Moore SV. Dominion working on Transmission from Reddfield to CIA substations						
Countywide	Countywide	Packard Center Leases	Staff write leases for all Packard tenants every 5 years. Bid and manage the annual janitorial services contract to include issuing PO, change orders, processing invoiced payments. Staff acts as the leasing manager and handles tenant relations daily/weekly. Coordinates election activities as Packard Center is a polling site.	RES	A	Ongoing	Ongoing	Brownson			
					Remarks: All packard leases are renewed until 6/2027. Pimmit Barn lease amendment # 2 executed in Feb 2022. Spirit lease amendment was executed in Dec 2021.						
Countywide	Countywide	Certificates of Insurance	Staff receives/reviews approx 25 certificates of insurance annually for telecom providers other FCPA partners conducting business on parkland.	RES	A	Ongoing	Ongoing	Meadows/Brownson			
					Remarks:						

FY 2025 Work Plan (7/2024 - 6/2025)									Actual		
District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	PM	Actual Start Date	Actual End Date	% Complete
Countywide	Countywide	Telecom Requests	Staff receives and reviews approx 5 new telecom tower proposals annually. Processes approx 15 consent to modifications to existing telecom sites annually. Writes and process license agreement amendments as needed.	RES	A	Ongoing	Ongoing	Meadows			
					Remarks: Several mods proposed.						
Countywide	Countywide	Resident Curator (RCP) Leases	Staff writes 2 leases for each Resident Curator Property that comes online. Staff writes, and coordinates with FMD and OCA, approx 4 RCP leases annually.	RES	A	Ongoing	Ongoing	Meadows			
					Remarks: Working on RC White						
Countywide	Countywide	Land Records	Staff maintains Agency land acquisition, land management, real estate records. Coordinates updates with PDD GIS staff. Maintains Parcels-to-Parks updates and Grantor Index. Maintains Easement inventory, Land and Water Conservation Fund, Federal Lands to Parks, etc info.	RES	A	Ongoing	Ongoing	Meadows			
					Remarks: Log and file completed docs, update systems						
Countywide	Countywide	Land Development	Staff review proffers, developer dedication, land rights	RES	A	Ongoing	Ongoing	Royse/ Meadows			
					Remarks: SU Commonwealth proffer/land ded in progress. DR Fosters Glen proffer/land ded in progress. PD Fairfax Landing						
Countywide	Countywide	Land Records	Staff maintains Easement Fund Deposit log for invoices, revenue, monetary assurances, other liabilities.	RES	A	Ongoing	Ongoing	Meadows/ Brownson			
					Remarks: Returned several monetary assurances, continually coordinate numerous deposits as they come in.						

Background:

The Vulnerability Index (VI) shows how areas in the county are doing relative to other areas of the county based on occupation, education, language, income, transportation, health insurance, and housing. It can be used with data on community engagement, service delivery, programming, funding, and more to inform decision making.

Data Source:

The data source is the American Community Survey from the U.S. Census Bureau. Data points are available at the Census tract and block group levels. The 2020 Vulnerability Index is based on 2016-2020 (5-year average) data. The 2021 Vulnerability Index is based on 2017-2021 (5-year average) data.

Indicator	Description	Source
Low Income Occupations	Population in occupations making 2/3 or less of the median income	American Community Survey 2017-2021; Table S2401
Low English-Speaking Ability	Percentage of population 5 years and older who speak English less than "Well"	American Community Survey 2017-2021; Table B16004
Low Educational Attainment	Percentage of population 25 years and older who lack a Bachelor's degree	American Community Survey 2017-2021; Table B15003
Median Household Income	Median household income	American Community Survey 2017-2021; Table B19013
Households without a Vehicle	Percentage of households without a vehicle	American Community Survey 2017-2021; Table B25044
Population without Health Insurance	Percentage of population without health insurance coverage	American Community Survey 2017-2021; Table S2701
Homeownership	Percentage of households that are homeowners	American Community Survey 2017-2021; Table B25003
Severely Cost-burdened Renter	Percentage of households paying more than 50% of gross income on rent	American Community Survey 2017-2021; Table B25070



FY2025 Planning and Development Division Draft Workplan



*PAB Planning and Development Committee
July 24, 2024*



General Overview of the FY 2025 Workplan

- Based on the FY 2022 to FY 2026 CIP scheduled approved by the PAB in 2021
- Reflects the continuation of active projects with schedules that extend into FY 2025 and beyond as well as projects that are scheduled to start in FY 2025
- New format that streamlines information and now can be sorted for ease of use.
- Projects highlighted in yellow are new to the Work Plan
 - Most of these will start in FY2025; however,
 - Some projects were initiated over the past year



Bond Cashflow Impact on FY 2025 Workplan

TOTAL CASHFLOW FORECAST FOR FY25: \$30,585,147

FY24 Remaining Bond Cash (Encumbered to be Paid): \$4,560,811

FY25 Bond Cashflow Forecast: \$25,000,000

General Sinking Fund Use for Trails: \$1,024,336

Bond projects in the construction phase

Franconia	Franconia Rec Center	ESCO Phase III - OEEC and FCPA Funded
Dranesville	McLean Central	Renovate and upgrade park facilities
Mt. Vernon	McNaughton Fields	Concessions and Restroom Facilities
Mt. Vernon	Mount Vernon Rec Center	Renovate and Expand Rec Center
Franconia	Mount Vernon Woods	PHASE 1 - Construct new facilities
		Grouped Trail Improvements: Pohick Stream Valley - Hillside to Burke Station - Phase II
Springfield	Pohick Stream Valley	Phase II
Providence	Ruckstuhl	Phase 1: Develop Park
Mt. Vernon	South Run Stream Valley	Grouped Trail Improvements: Improve trail connectivity.



Planning Project Highlights in FY 2025 Workplan

Project	Description
Trail Development Strategy Plan	Update to the Trail Development Strategy Plan, joint PM/PPB project. Work initiates in FY21 with 2020 bond but extends beyond.
Active Fairfax	FCDOT led project examining all non-motorized transportation in County. Includes update to Countywide Trails Plan and trail recommendations that will impact FCPA trails and property.
Needs Assessment	Prepare a new FCPA Needs Assessment
Strategic Plan Development	Develop FCPA Strategic Plan for FY27-FY31
Project Support for Bond Planning	PROSA-based analysis and ongoing support for prioritization of park development projects
Community Garden study	Countywide study of FCPA community gardens to include capacity assessment, best practices, and recommendations
Master Plan Updates	Administrative update to MP for creation of RPZ (RMD priority) for Ellick Preserve, Poplar Ford Park, Mountain Road District Park
Master Plan Revision	Revision to the Grist Mill master plan
Master Plan	Development of a master plan for Skyline Park
Lorton Landfill Project	Redesign of space, through coordination with RES, LDS, Ops, RMD, Supervisors office.



Next Steps

- PAB feedback to staff through August 2024
- Action item to approve the workplan in September 2024

