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

Development Division

DATE: October 18, 2024

Agenda

Planning and Development Committee (Committee of the Whole) Wednesday, October 23, 2024 – 6:00 pm Boardroom, Herrity Building Chairman: Ken Quincy Vice Chair: Linwood Gorham

- 1. Approval of the Planning and Development Division Annual Work Plan for FY 2025 (with presentation) Action*
- 2. Allocation of Funds and Consultant Scope of Services for 2026 Needs Assessment Countywide (with presentation) Action*
- 3. Audrey Moore Recreation Center Renovation Budget Strategy Braddock District (with presentation) Action
- 4. Update on Pickleball Study Countywide (with presentation) Information

*Enclosures



Board Agenda Item October 23, 2024

Action (with presentation)

ISSUE:

Approval of the Planning and Development Division Annual Work Plan for FY 2025.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the Planning and Development Division Annual Work Plan for FY 2025.

TIMING:

Board action is requested on October 23, 2024, so that priority projects can be incorporated into the Planning and Development Work Plan and initiated in FY 2025 to meet the proposed project schedules.

Background

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 two categories:

- Planning and Real Estate Projects
- Development 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 Elklick 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
- 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 (Lee)
- 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.

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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.

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, Park Planning Division
Kim Eckert, Director, Park Operations Division
Josh Colman, Director, Park Services Division
Laura Grape, Director, Resource Management Division
Ryan Carmen, Director, Golf Enterprises
Mohamed Ghiwane, Assistant Director, Park Planning Division
Torsha Bhattacharya, Director, Stewardship and Planning Division
Randall Farren, Planning Branch Manager
Vacant, Land Management Branch Manager, Real Estate Services

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

Planning & Development Division Planning Branch

Social
Vulnerability
Index
Very High
High
Average
Low
Very Low

STATUS	
Α	Active Project
1	Inactive Project
С	Completed Project
	=

		F	Y 2025 Work Plan (7/2	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	This includes planning staff participation and contributions to the HEAL Team, JTA, and other County priority	Planning	A	Ongoing	Ongoing	Farren, Cornejo	Jul-18		n/a
		Initiatives	initiatives.			us planning branch rships and interests	staff participate and a.s.	contribute to these	efforts on an on-g	going basis to adva	nce Park
Countywide	Countywide	Development Plan Review	Coordinate with other park divisions and County agencies to review Comprehensive Plan Amendments, 2232	Planning	А	Ongoing	Ongoing	Blough, Farren	Jul-18		n/a
			Applications, Rezoning Applications, Transportation Projects, Site Plans, Stormwater Projects, and other Public Infrastructure Projects								
Countywide	Countywide	Trail Development Strategy Plan	Update to the Trail Development Strategy Plan, joint PM/PPB project. Work initiates in FY21 with 2020 bond,	Planning	I	Feb-21	TBD	Corcoran McFarland			
			but extends beyond.		Remarks: Coord	dination has initiated	d, and project scoring	with an eye to prio	ritizing for bond p	rojects.	
Countywide	Countywide	PFM Update Process: Trails	Update to the presentation and organization of trails as presented in the Public Facilities Manual (PFM). Joint	Planning	1	TBD	TBD	Corcoran McFarland			
			PM/PPB, FCDOT, LDS, DPD-UCS project.		Remarks: FCD0	OT/DPD-UCS seek	initiation in summer o	of 2021, but FCPA	staff/resources wi	ll not be available u	until fall or winter
Countywide	Countywide	Active Fairfax	FCDOT led project examining all non-motorized transportation in County. Includes update to Countywide	Planning	A	Oct-20	12/1/2024	Corcoran, Boyd			80%
			Trails Plan and trail recommendations that will impact FCPA trails and property.		Remarks:	•					
Countywide	Countywide	FY19-FY23 Strategic Plan Implementation	Continue to implement action steps from FY19-FY23 FCPA Strategic Plan	Planning	А	Oct-20	Ongoing	Cornejo, Farren			n/a
					Remarks:	-				•	
Countywide	Countywide	Needs Assessment	Prepare a new FCPA Needs Assessment	Planning	А	Oct-24	TBD	Cornejo, Farren			
					Remarks: In pre	e-scoping	•	'			
Countywide	Countywide	FCPA Park System Master Plan	Develop FCPA Master Plan for FY27-FY31	Planning	ı	Mar-25	TBD	Cornejo, Farren			
					Remarks: Not y	et initiated	1				

Planning 1of6

		F	Y 2025 Work Plan (7/2	2024 -	6/2025)				Actua	
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	ı	Mar-25	TBD	Cornejo, Farren			
					Remarks: Not ye	et initiated					
Countywide	Countywide	2022-2023 Site Specific Plan Amendments	The Board adopted the 2023 Comprehensive Plan Amendment Work Program and added 36	Planning	А	Ongoing	Ongoing	Blough, Farren			20%
			Comprehensive Plan amendmentsof the 75 nominated during the 2022-2023 SSPA process.			nitiation and review eview Section leads	of these projects is s FCPA review.	taggered based or	BOS prioritizatio	n in the work plan.	The PPB
Countywide	Countywide	Phase 1 Countywide Policy Plan Amendments -	Amend the Countywide Policy Plan to 1) review, update, and streamline existing Policy Plan elements; 2) add new	Planning	А	Oct-23	Dec-25	Farren, Cornejo			15%
		2022-CW-2CP	Policy Plan elements as needed; and 3) ensure the Policy Plan is in alignment with the Countywide Strategic Plan, the One Fairlax Policy, and other recently adopted policies and initiatives. This is a DPD-led project.		integrating PROS	SA concepts into th	nd Rec element are a le Policy Plan. Phase an overall of the Urb	2 will include a mo	re comprehensiv		
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
		Flaming	prioritization of park development projects		Remarks:						
Hunter Mill	Multiple Parks		Provide data, analysis, narrative, and interactive GIS storymap to DPD-UCS for Annual Reston Reporting	Planning	А	Ongoing	Ongoing	Boyd Blough			n/a
					Remarks:	•	•			•	•
Mount Vernon	Multiple Parks	Lorton Visioning Comprehensive Plan	Special study for the Lorton area. DPD is lead agency.	Planning	А	Apr-21	Ongoing	Galusha			80%
		Amendment			Remarks:	-1	l				
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:	1	1				
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	А	Ongoing	Ongoing	Boyd, Blough			n/a
					staff now must g	enerate/develop co	ourced all data collect ontent from past repo ypically spring/summ	rts, as well as deve			

Planning 2 of 6

		F'	Y 2025 Work Plan (7/2	024 -	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"	Planning	ı	TBD	TBD	Cornejo			
			persuant 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.		Remarks: FCP scope. Not yet		with DPD-PD and DPI	O-UCS, as well a	s Supervisor Palch	iik's office to deterr	nine then execute
Springfield	Multiple Parks	Springfield Study	Special study for the Springfield area. DPD is lead	Planning	1	TBD	TBD	Cornejo			
			agency.		Remarks: Not y	et initiated			•	•	
Countywide	Multiple Parks	Community Garden study	Countywide study of FCPA community gardens to include capacity assessment, best practices, and	Planning	I	TBD	TBD	TBD			
			recommendations		Remarks: RMD	priority, not yet initia	ated			•	
Sully	Elklick Preserve, Poplar Ford	Master Plan Revision	Administrative update to MP for creation of RPZ (RMD priority)	MPR	A	Dec-23	Oct-25	Galusha			80%
	Park, Mountain Road District Park				Remarks: Test	case of MP initiated	in support of agency's	non-recreationa	I goals.		
Sully	Poplar Ford Park	Master Plan Revision	Administrative update to MP for creation of RPZ (RMD priority)	MPR	А	Dec-23	Oct-25	Galusha			80%
					Remarks: Test	case of MP initiated	in support of agency's	non-recreationa	l 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			
1				2232							
					Remarks: Not y	et 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	MPR	А	Aug-24	Aug-26	Galusha			
			space, light fields, potentially relocate/expand community garden area, potential park renaming, and other	2232							
			improvements as determined through the MP process.		Remarks: Resta	art anticipated sumr	ner 2024				
Mason	Skyline Park	Master Plan	Development of a master plan for Skyline Park	MP	1	Mar-25	Mar-27	TBD			
				2232	Remarks: Not y (Skyline Building		nended in anticipation	of ~\$800k proffe	er funding from PC	A C-052-10/CDPA	C-052-03

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		F۱	′ 2025 Work Plan (7/2	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	Lake Accotink	Master Plan and Use Permit	Revise MP and apply for 2232 determination	MPR	I	Mar-15	Ongoing	Wynn	Jun-14		30%
Franconia & Springfield)				2232		TBD	TBD				
					Remarks: DPW dredging study	ES lead for continue	ed dredging study and	d decision making	and TBD for com	pletion date; on-ho	ld pending
Mount Vernon	Lorton Overlook	Lorton Landfill Project	Redesign of space, land rights, and coordination with RES, LDS, Ops, RMD, Supervisors office.	Planning	А	Jan-21	Ongoing	Wynn	Nov-21		90%
				2232 (tent)							
					Remarks: Ongo	ing, final site plan a	pproval anticipated J	uly.			
Hunter Mill	Reston Town Center North	Public-Private	Coordinate with other county agencies on reuse of the site to incorporate park elements	Planning	А	Sep-16	Ongoing	Farren, Blough	Sep-16		
					Remarks: Await	ing associated land	development cases	for staff review.		•	
Countywide	Countywide	Land Acquisitions and Investiagations of New	Perform Land Acquisition due diligence review for inquiries and new properties. Includes deed/title research,	RES	А	Ongoing	Ongoing	Meadows	Jul-22		
		Parkland	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.				to Grist Mill, Jun 21, \$ d Land Acquisitions v			ec 21, \$1.1M, \$600	OK from Vulcan
Countywide	Countywide	,	Staff survey crew supports Agency requests from POD, RMD, and Forestry for property line issues and	RES	А	Ongoing	Ongoing	Garcia/ Kimbrell			
			encroachments. Survey for PDD specific projects. Support easements, encroachments, and documents survey data in CADD. Approximately 30 requests annually.		Remarks: Surve	eying for South Lake	es Park, Braddock Ro	ad Park, Frying Pa	an Farm Park, var	ious encroachmen	ts
Countywide	Countywide	Development Reviews	Staff review land development and infrastructure plans for impacts to parkland and issue land rights for	RES	А	Ongoing	Ongoing	Royse			
			approximately 40 projects from LDS, FCDOT, VDOT, and DPWES per year.		Remarks: Revie	ewing 30 infrastruct	ure, 10 developments	5			
Countywide	Countywide	Land Records	Record legal land documents at the courthouse. Approx 5 recordations annually.	RES	A	Ongoing	Ongoing	Meadows			
					Remarks:	1	l	ı			

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		F	Y 2025 Work Plan (7/2	024 -	6/2025)				Actua	
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	А	Ongoing	Ongoing	Meadows			
					Remarks: Woo progress.	dson Reserve comp	leted. Commonwea	Ith, Fosters Glen,	Woodley Chase,	Overlook, Fairfax L	anding in
Countywide	Countywide	Lease Agreements	Write agreements, MOU, MOA, IUA, leases, amendments, easements, affadavits and notarizes documents. Write and process at least 14 leases/agreements annually.	RES	А	Ongoing	Ongoing	Meadows			
			and process at road. This according continuous annually.		Remarks: FCP	A-FCPS Synthetic T	urf Agreement, FCP.	A-FCPS Crossfiel	d sign, Inova, Anna	andale in progress	
Countywide	Countywide	Notice of Work (NOW) Packages	Staff responds to, reviews plans, coordinates acccess, land rights, contstruction, restoration activities for other County agencies' projects that take place on FCPA owned	RES	А	Ongoing	Ongoing	Brownson			
			land. Process approximately 70 Notice of Work packets annually.		Remarks: 59 in	progress/completed	I 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	А	Ongoing	Ongoing	Brownson			
			access to partially by other critices.	RES	Remarks: 11 in	progress or comple	ted 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	RES	А	Ongoing	Ongoing	Brownson			
			entities.		Remarks: 3 CP	s, 4 MWPs, 2 LUPs	in progress or compl	eted 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	RES	A	Ongoing	Ongoing	Brownson			
			infrastructure projects annually.		Remarks: In pro	ogress		•	•	•	•
Countywide	Countywide	VDOT Notice of Intent (NOI) Letters	Staff review and provide acknowlegements of approx 10 Notice of Intent letters annually from VDOT	RES	A	Ongoing	Ongoing	Brownson			
					Remarks: VDC	T surveying Scotts I	Run for I495 Express	, Fx Co Pkwy, Roi	ute 29.		
Countywide	Countywide	ROW Vegetative Maintenance (Utility	Staff review and provide acknowlegements of approx 5 Right of Way agreements annually for vegetation	RES	А	Ongoing	Ongoing	Brownson			
		Transmission Lines)	maintenance.			inion working on Tra om Reddfield to CIA	ansmission from Lou substations	doun to Clifton via	Johnny Moore S\	/. Dominion workin	g on
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	RES	А	Ongoing	Ongoing	Brownson			
			payments. Staff acts as the leasing manager and handles tenant relations daily/weekly. Coordinates election activities as Packard Center is a polling site.			ackard leases are re s executed in Dec 2	enewed until 6/2027. 021.	Pimmit Barn leas	se amendment # 2	executed in Feb 2	022. Spirit lease
Countywide	Countywide	Certificates of Insurance	Staff receives/reviews approx 25 certificates of insurance annually for telecom providers other FCPA partners	RES	А	Ongoing	Ongoing	Meadows/ Brownson			
			conducting business on parkland.		Remarks:						
Countywide	Countywide	Telecom Requests	Staff receives and reviews approx 5 new telecom tower proposals annually. Processes approx 15 consent to	RES	A	Ongoing	Ongoing	Meadows			
			modifications to existing telecom sites annually. Writes and process license agreement amendments as needed.		Remarks: Seve	eral 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	RES	A	Ongoing	Ongoing	Meadows			
			and OCA, approx 4 RCP leases annually.		Remarks: Work	ing on RC White		<u>l</u>			
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	RES	А	Ongoing	Ongoing	Meadows			

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		F	Y 2025 Work Plan (7/2	2024 -	6/2025)				Actual	
District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	PM	Actual Start Date	Actual End Date	% Complete
-	-		and Grantor Index. Maintains Easement inventory, Land and Water Conservation Fund, Federal Lands to Parks, etc info.		Remarks: Log a	and file completed o	ocs, update systems				
Countywide	Countywide	Land Development	Staff review proffers, developer dedication, land rights	RES	А	Ongoing	Ongoing	Royse/ Meadows			
					Remarks: SU C	commonwealth prof	fer/land ded in progr	ess. DR Fosters Gl	len proffer/land de	ed 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: Retu	rned several mone	ary assurances, cont	inually coordinate r	numerous deposit	s as they come in.	

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Part			PROJE	CT OVERVIEW					sco) P E					DES	IGN				C	ONSTE				FI	NANCIA	LS
Part																					Actual Start		Actual End				
Mark						Current Active		Scope Start		Scope End	Estimated or Actual End	Scope %		Design Start	Estimated or Actual Start	Design End	Estimated or Actual End	Design %	Construction	Construction	Date? (Construction	Construction	(Construction	Construction	Total Project	Total Expenditure	Balance of
The section of the se	District	Location	Project Title	Project Description	Project Status Comments	Phase	Scope Status	Date	Date? (Scope)	Date	Date? (Scope)	Complete	Design Status	Date	Date (Design)	Date	Date (Design)	Complete	Status	Start Date)	End Date)	% Complete	Budget (FMB)	(FMB)	Project Costs
March Marc																											
Part	Braddock	Annandale		NOT CIP. Shelter at Green Spring Gardens for	Quotes received, OEEC reviewing funding.			12/1/2022	Actual	//1/2023	Actual	100%	Delayed	4/1/2023	Estimated	11/1/2023	Estimated	95%							\$ 44,868.00	\$ -	\$ 44,868.00
March Marc	Braddock	Green Spring Gardens	FROGS Shelter		Proposal from TMG received. VDOT/FAM	Scope	Active																		\$ -	\$ -	\$ -
Part	Braddock	Random Hills	I-66 Trail	ft wide trail through Random Hills Park as part	complete. Funding and project agreement	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
State Stat				connect Commonwealth Blvd to the Royal Lake Trail system, repair existing access trails, replace	hydrologic study complete. Design and e permitting in progress. Additional funding																						
Part	Braddock	Royal Lake	Royal Lake Trail Network Improvements	structure near playground.	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
Part				include field work, dugouts, bleacher pads,	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																						
Mark	Braddock	Wakefield	Diamond Field Improvements	Renovate the existing Rec Center building.	completion in March 2025.	Construction													Active	11/1/2023	Actual			25%	\$ 3,391,000.00	\$ -	\$ 3,391,000.00
March Marc	Braddock	Wakefield	Audrey Moore Rec Center Renovation	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	ş -	\$ 13,700,000.00
March Marc			Management (EIP)	Energy upgrades at Margaret White	delivery and installation. October 2023 - White property, Lamond House complete, awaiting final completion of Ashgrove windows.																						
Part				Lamond house in the FCPA. Funding	complete, awaiting final completion of																						
Control Cont	Countywide	Multiple	Houses	through FY2022 Budget, EIP section.	April 2023 - 90% of stations installed and	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
Mark					completion. October 2023 - Final 3 stations on initial PO being installed, second PO to use remaining																						
Note	Countywide	Multiple	Projects (2023 EIP funds) - Bottle Filling Stations	Projects (2023 EIP funds) - Bottle Filling Stations	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
Part				historic structures reports and associated infrastructure needs for properties to be included in the program (e.g. sewer, septic,																							
Mary Section Section Mary Section Section Mary Section S	Countywide	Multiple		NOT CIP. Install bike racks in various parks as		Construction													Active	7/1/2017	Actual			50%	\$ 1,800,000.00	\$ 1,421,659.00	\$ 378,341.00
Part	Countywide	Multiple	COUNTY Energy Management (EIP) Funded Projects (2024 EIP funds) - Bike Racks	part of the Phase II Bike to Parks upgrade initiative.		Construction													Active	6/1/2023	Actual			50%	\$ 75,000.00	s -	\$ 75,000.00
Part	Countravido	NA. Hinla		electronic messaging for use at Rec Centers and golf courses, then construct first two signs at	Installation expected to commence in late	Davina	Complete	9/1/2021	Astron	4/1/2022	Astron	1000/	Antèro	E/22/2022	Actual	6/20/2024	Estimated	OFW		7/1/2024	Estimated	11/1/2024			¢ 200 500 00	¢ 50,097,00	£ 249 512 00
Interview Margines — interview for the program of t	countywide	The state of the s	Grouped Trail Development: Wayfinding Signs	Develop a trail marking system and deploy new	New GCCCT trail markers received. Trail funding charged to General Sinking Fund per cashflow planning. Installed new trail markers on NPS	Design	Complete		Account		Account	100%	Actic		Account	0/30/2024	Estimated	33%		77272024	Camaco	11/1/1024			300,300.00		
Second Continue Second Con	Countywide	Multiple	and Markers For FCPA Trails	GCCCT. CIP. Renovate existing building W-35, adjacent to the Workhouse Arts Center, for storage and	markers on their property. Permit approvals paused so they don't expire while awaiting 2026 bond construction funding.	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
Hate-off Could Recognish (Mutual Product) Management (Mutual Mutual Product) Management (Mutual Mutual Product) Management (Mutual Mutual Product) Management (Mutual Mutual Mutual Product) Management (Mutual Mutual Mutu				collections. Facility will include offices,	county property. Lease with BOS to be																						
## Automatical Processing Automatical Processing Automatical Processing Colorand Interlogation Colorand Interlogation (Colorand Interlogation Colorand Interlogation	Countywide	IBD	Natural Capital Renovation/Natural Resource		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
Processing Column Treatment Hum. Column Function Column Colum			Assessments, Management Plans and																								
20	Lountywide	IBD	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	\$ -
Intervience of the residence of any designation of a park preparement and revolution of park preparement and revolution of park and preparement and upgrade park facilities and preparement and revolution of park and park and preparement and revolution of park and p	Countywide	TBD				Scope	Active	7/1/2019	Actual			30%													\$ 1,000,000.00	\$ 1,000,000.00	s -
Interview Confirm Milk ADA Parch and Path ADA Path AD				NOT CIP. Feature replacement and updating of	further investigating next step for immediate																						
Colvin Rum Mill ADA Porch and Path amenyamid addring a gathering area on stream Valley in merville (Little Pirman Rum Stream Valley in merville) McLean Central Path approach and a completing and a completing and a completing a fairweather crossing with a filted part of the revised material and parts and parts. Active AJ11/2024 Actual 20% 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5	Dranesville	Clemyjontri	Feature replacement and renovation	park	updating.	Scope	Active					50%													s -	s -	\$ -
inerville Cohin Run Mill Coh	Dranesville	Colvin Run Mill	ADA Porch and Path	ramp and adding a gathering area	Onsite work from July-November 2024	Construction													Active	4/11/2024	Actual			20%	\$ -	\$ -	\$ -
Colvin Rum Mill Colvin Rum Mill Colvin Rum Mill Tunnel Improvements 7 Workshop session with ABB set for June 2014. Design Complete 3/1/2023 Actual 8/1/2023 Actual 100% Active 9/1/2023 Actual 25% 5 2,00,000.00 \$ 5,578.00 \$ 1,14,217.00 \$ 1,14				connection from the Colvin Run Stream Valley	is coordinating with VDOT and contractor for the reuse of the Rt 29 steel bridge for this site. Bridge will be stored at the Flatfick Shop until needed. Design services with Bowman																						
lumay Ferrace Field Conversion Synthetic design and permit. Design Complete 3/24/024 Actual 100% Active 7/1/2024 Actual 100% Active 7/1/2024 Actual 100% Active 7/1/2024 Actual 100% Active 9/1/2023	Dranesville	Colvin Run Mill		7	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
Intervitie Little Primit Run Stream Valley indige Replacement Run Stream Valley Removate and upgrade park facilities per revised master plan. Removate and upgrade park facilities Primit Run Stream Valley Removate and upgrade park facilities Primiting Run Stream Valley Removate and upgrade park facilities Primiting Run Stream Valley Run Run Stream Valley Run Run Stream Valley Run Run Stream Valley Run	Dranesville	Linway Terrace	Field Conversion	NOT CIP. Field 2 Baseball Field conversion to Synthetic		Design	Complete	3/24/2024	Actual	6/30/2024	Actual	100%	Active	7/1/2024	Actual										\$ -	ş -	s -
Project includes replacing a fairweather crossing with a fibre growth and upgrade park facilities or revised master plan. Project includes replacing a fairweather crossing with a fibre glass bridge and completing the stemant well-grade or plant growth and upgrade park facilities or revised master plan. Project includes replacing a fairweather crossing with a fibre glass bridge and completing the stemant well-grade or plant growth and upgrade park facilities or revised master plan. Project includes replacing a fairweather crossing with a fibre glass bridge and completing the stemant well-grade or plant growth and upgrade park facilities or revised master plan. Project includes replacing a fairweather crossing with a fibre glass bridge and completing the stemant well-grade or plant growth and upgrade park facilities or revised master plan. Project includes replacing a fairweather crossing with a fibre glass bridge and completing the stemant well-grade or plant growth and upgrade park facilities or revised master plant. Project includes replacing a fairweather crossing with a fibre glass bridge and completing the stemant growth and upgrade park facilities or revised master plant. Project includes replacing a fairweather crossing with a fibre glass bridge and completing the stemant growth and upgrade park facilities or revised master plant. Project includes replacing a fairweather crossing with a fibre glass bridge and completing the stemant growth and upgrade park facilities or revised master plant. Project includes replacing a fairweather crossing with a fibre glass bridge and completing the stemant growth and upgrade park facilities or revised master plant. Project includes replacing a facilities or revised master plant. Project includes replacing a facilities or revised master plant. Project includes replacing a facilities or revised master plant. Project includes replacing a facilities or revised master plant. Project includes replacing a facilities or revised master p	Dranesville	Little Pimmit Run Stream Valley	Bridge Replacement	Replace 20' wooden bridge	Funded for feasibility study only.	Scope																			\$ 20,000.00	s -	\$ 20,000.00
Project includes replacing a fairweather crossing with a fiberglass bridge and completing the stream valley trait by installing a second bridge. Part of Fiberglass Bridge Materials permit review and strait by installing a second bridge. Part of Fiberglass Bridge Materials permit review and conspecting. Additional Spots in permit review and conspect, Additional Spots in				CIP. Renovate and upgrade park facilities per	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
Grouped Tail Improvements: Mercybrook Run 2000 Road funding available once permitting is					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																						
	Dranesville	Merrybrook Run SV	Grouped Trail Improvements: Merrybrook Run Bridge	2 Fiberglass bridge installations	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

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		PROJE	CT OVERVIEW					S C	OPE					DES	IGN				(RUCTIO	N		FI	NANCIA	L S
																				Estimated or Actual Start		Estimated or Actual End				
					Current Active		Scope Start	Estimated or Actual Start	Scope End	Estimated or Actual End	Scope %		Design Start	Estimated or Actual Start	Design End	Estimated or Actual End	Design %	Construction		Date? (Construction	Construction	Date? (Construction	Construction	Total Project	Total Expenditure	Balance of
District	Location	Project Title FSCO Phase II - OEEC and FCPA CIP Funded	Project Description 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 upgrade-Pool Pump optimizations, Building envelope	Project Status Comments October 2023 - In construction. January 2024 - Building boiler replacement, geothermal weilfield, complete. Solar installation underway.	Phase	Scope Status	Date	Date? (Scope)		Date? (Scope)		Design Status		Date (Design)		Date (Design)			Start Date 8/1/2023		End Date)		Budget (FMB)		Project Costs
Dranesville	Spring Hill Rec Center	ESCO Phase II - OEEC and FCPA CIP Funded	upgrades, water efficiency upgrades.	October 2023 - In construction. January 2024 - Pool Units scheduled to be installed starting August 2024.	Construction	Complete	8/1/2022	Actual	12/1/2022	Actual	100%	Completed	1/1/2023	Actual	//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.	May 2024 - Pool units set, final installation ongoing. Start of construction was impacted by ARPA funding availability and seasonal issues.	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	Natatorium Envelope Structural Repairs	Replace soffits and framework which support the sloped windows with coated steel.	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 LDRC.	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
			ESCO projects, funded by OEEC (energy Improvement) and FCPA (apital replacement), to be installed as OMME and Franciani (FRC) include: FRC: Pool dehumidification unit replacement (2), but water system replacement with three (3) new boilers; new building automation system (BAS); AMILYU replacements; replace pool water heat exchange (1); building envelope	January 2024: 95% design review in Jan 2024, PO targeted March 2024. th April 2024: Contract being finalized, PO thereafter. May 2024: Contract signed, PO being issued. Total Funding \$4,493,092; Funding: OEEC \$905,887; FCPA ARPA \$1,500,000; FCPA Bond																						
	Franconia Rec Center	ESCO Phase III - OEEC and FCPA Funded	improvements.	\$2,087,235 Hilltop Sand and Gravel Company, Inc. proffered park. Construction started in	Construction	Complete	7/1/2023	Actual	6/30/2024	Actual	100%							Active	7/1/2024	Actual				\$ 4,493,092.00	s -	\$ 4,493,092.00
Franconia	Hiltop	Turnkey development of new Park EIP FY2022 Carryover Projects - Huntley	NOT CIP. Turnkey development of new Park Lighting upgrades to LED; lighting controls	March 2022. Site grading underway.	Construction													Active	3/1/2022	Actual			75%	\$ -	s -	\$ -
Franconia	Huntley Meadows	EIP FYZUZZ Carryover Projects - Huntley Meadows Nature Center	Lighting upgrades to LEU; lighting controls upgrades; HVAC control upgrades	Quotes received, OEEC reviewing funding. Plans and permits approved. Coordinating final conditions of land transfer with DPWES and	Design	Complete	12/1/2022	Actual	3/1/2023	Actual	100%	Delayed	4/1/2023	Actual	11/1/2023	Estimated	95%							\$ 77,406.00	s -	\$ 77,406.00
Franconia	Island Creek	Grouped Trail Development: Connect neighborhood to Cinderbed Lane Trail	2500 If trail to connect Island Creek neighborhood to Cinderbed Lane Trail	developer. Contruction 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		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	6/11/2023	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	\$ 918,344.64
Franconia	Loisdale	Synthetic Turf Replacement	NOT CIP Synthetic Turf Replacement CIP. PHASE 1 Construct new facilities approved in the 2015 Master Plan, including playground, outdoor sym. sport court, picnic shelter.	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	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 Hunter Mill	Mount Vernon Woods	Phase 2- Skatepark Trail Improvement	CIP.Phase 2 of MV Woods project, the skatepark Renovate 4,000 LF of asphalt trail	Skatepark RFQ currently being advertised for design-build	Design Construction							Active					10%	Active	2/13/2024	Actual			596	\$ - \$ 149,000.00	s -	\$ -
Hunter Mill	roxstone	Iraii improvement	Replace 40' wooden bridge with fiberglass	Working with Tibbs to get pricing. Funded for preliminary design only. Preparing	Construction													Active	2/13/2024	Actual			576	\$ 149,000.00	, -	\$ 149,000.00
Hunter Mill	Fred Crabtree	Bridge Replacement	bridge	topo survey hydro study. 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	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		Grouped Trail Development: Lake Fairfax Bridge	Install 50 ft bridge over tributary of Colvin Run where 4 mountain biking trails intersect.	approval. Team meeting in May to discuss scope per the	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 Hunter Mill	Lake Fairfax Lake Fairfax	Shelter in Core Area Watermine Slide Tower Canopy	NOT CIP. Shelter at location of old carousel NOT CIP. Shelters at slide tower.	Master Plan. 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																			\$ -	s -	\$ -
Hunter Mill Mason	Nottoway	Trail Improvements Annandale Equipment Maintenance Shop	Renovate 1300 LF of gravel trail SWPPP project in coordination with DPWES/MSMD. Scope is for equipment wash pad plus covered equipment storage near the service bays:		Construction							Active	7/1/2018	Actual	7/30/2024	Estimated	75%	Active Delayed	2/13/2024	Actual	1/1/2025	Estimated	5%	\$ 40,000.00 \$ 73,000.00	\$ -	\$ 40,000.00
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		
	Green Spring Gardens John C & Margaret K White Gardens	Construct a Moon Gate Demo house	NOT CIP. Construct a moon gate for wedding events. NOT CIP. House demo, savage barn	Contractor awarded. Contractor under contract.	Construction	Complete	2/1/2023	Actual	7/1/2023	Actual	100%	Completed	7/1/2023	Actual	9/1/2023	Actual	100%	Active Active	9/1/2023	Actual	6/30/2024	Estimated	30%	\$ 410,987.54	\$ 343,131.60	\$ 67,855.94
Mason	bustice	Demo house Construct new Shelter	NOT CIP. House demo, savage barn Install new picnic shelter at Justice Park	Contractor under contract. Site identified and PO for shelter in place. Working through LDS permit process for	Construction	Complet	10/1/2022	Actual	5/1/2023	Astual	100%	Complete	6/1/2023	Actual	8/1/2023	Actual	1000/	Active	8/1/2023	Estimated	6/30/2024	Estimated	50%	\$ 175,000.00		6 175 000 0

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																				Estimated or Actual Start		Estimated or Actual End				
					Current Active		Scope Start	Estimated or	Scope End	Estimated or	Scope %		Design Start	Estimated or	B	Estimated or Actual End	Design %			Date?		Date?		Total Project		
District	Location	Project Title	Project Description	Project Status Comments	Phase	Scope Status	Date Date	Date? (Scope)	Date Date	Date? (Scope)	Complete	Design Status	Date	Date (Design)	Design End Date	Date (Design)	Complete	Status	Start Date	(Construction	End Date	(Construction	% Complete	Budget (FMB)	Total Expenditure (FMB)	Project Costs
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	s -	\$ 13,000.00
				Scope in progress, Project from 2022 POD																						
Maran	Wolf Trails	Wolf Trails Park Trail Maintenance	NOT CIP. Repave 900 LF of trail. Repair erosion.	prioritization list and recommended by Area	Scope	Active	4/1/2024	Actual			10%													\$ 50,000.00		\$ 50,000.00
iviason	Wolf Iralis	Wolf Trails Park Trail Maintenance	Phase IV ESCO projects, funded by OEEC	. Maintenance	Scope	Active	4/1/2024	Actual			10%													\$ 50,000.00	\$ -	\$ 50,000.00
			(energy Improvement) and FCPA (capital replacement), to be installed at GWRC, PRC, an	d																						
			CRRC. GWRC Scope includes: Pool dehumidification unit replacement (2): new																							
			building automation system (BAS); AHU/RTU	In scoping phase now. Budget high spot																						
Mt. Vernon	George Washington Rec Center	ESCO Phase IV - George Washington Rec Cente Energy Improvements	replacements, low exhaust on pool, solar array and pool cover.	, 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	ş -	\$ 4,000,000.00
				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																						
			Replace 50' steel bridge along Mt Vernon	stream velocity and poor existing structural condition. Preliminary bridge plan in progress.																						
Mt. Vernon	Grist Mill	Bridge Replacement	Memorial Highway	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
				Restrooms construction ongoing. Bowman																						
			Phase 2: Synthetic turf fields & other park	submitted field plans to LDS for 2nd submission. No construction funding available for this work.																						
Mt. Vernon	Laurel Hill	Central Green Phase 2 Buildout	amenities	\$2.5 million transferred to MVRC 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
				Concept plans and ROM estimates submitted by Bowman. Proposal for MSP development and																						
			Research, design and construct trail from	permitting received from Bowman. CPA																						
Mt. Vernon	Martin Luther King, Jr.	Asphalt trail and boardwalk connection from parking lot to the Little Hunting Creek	playground at MLK through wooded area to allow access to the creek edge.	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
1			Construct new restroom, concessions and	Notice To Proceed issued to contractor on 2/21/24. Procurement of long lead-time items																						
			storage facility in partnership with Woodlawn	underway for facility. Force main installation in																						
Mt. Vernon	McNaughton Fields	Concessions and Restroom Facilities	Little League. Project includes a force main extension in Pole Road.	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
			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																							
	Mount Vernon Rec Center	Renovate and Expand Rec Center	size rink, pool, multipurpose areas, indoor	Construction is underway and on schedule for	Construction	C	7/4/2047		42/4/2020	Actual	100%	C	42/4/2020	Actual	10/1/2022	Fair-rand	100%	Active	2/8/2023	Actual	2/27/2025	Estimated	40%	\$ 74,431,381.00	A 24 445 054 25	0 53 005 445 74
Mt. Vernon	Mount Vernon Rec Center	Kenovate and Expand Rec Center	walking track and a climbing wall.	reopening in spring 2025. RGP is approved. Construction to be done by	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	2/21/2025	Estimated	40%	\$ 74,431,381.00	\$ 21,445,964.26	\$ 52,985,416.74
Mt. Vernon	Old Colchester Preserve	Fairfax Arms Pool Demolition	Demolish existing pool	Mobile Crew after Cultural Resources completes the Phase II Survey.	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	ş -	\$ 32,000.00
				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																						
Mt. Vernon	Quander Property	Trail Planning & Design	Natural surface trail planning 7,400 LF of repaying and replace 2 fairweather	language.	Design							Active	1/1/2023	Actual										\$ -	\$ -	s -
			crossings with fiberglass bridges to improve tra	ill Crossing study complete. 3000 ft of trail																						
Mt. Vernon	South Run Stream Valley	Grouped Trail Improvements: Improve trail connectivity.	connectivity between Hooes Road and South Run Road.	improvements completed June 2023. Awaiting masterfile permit approval.	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
Providence	Brianeliff	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
	Fakin	Shelter and Enhancements - Phase 2	NOT CIP. Boardwalk shelter at Eakin Park		Construction	Active	6/1/2023	Actual			100%	Active					80%	Active	10/23/2023	Actual	12/1/2024	Estimated			\$ 635,403,00	
rrovidence	EdXIII	aveiler and ennancements - Phase 2	NOT CIP. Boardwark snelter at Eakin Park	awaiting for shelter arrival in Fall 2024	construction	Active	0/1/2023	Actual			100%	Active					80%	Active	10/23/2023	Actual	12/1/2024	Estimated		\$ 1,300,000.00	a 655,403.00	s 64,597.00
			Repair failing dam to complete MSMD nunchlis	Funded for design and permitting only at this it time. Will perform a hydrology and hydraulics																						
Providence	Jefferson District Golf Course	Dam Repairs	items necessary for transfer of maintenance to DPWES.	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
		·	NOT CIP. Field #2: Remove existing synthetic		Construction		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,											Active	6/15/2024		0/1/202	Estimated	5%		\$ 299,913.00	
ovidence	Ken Lawrence	Field 2 synthetic Turf Replacement	turf and replace with new turf.	Contractor awarded																				207,484.00	255,915.00	0/,3/1.00
Providence	Ken Läwrence	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%	5 -	-	5 -
			ESCO projects, funded by OEEC (energy																							
			Improvement) and FCPA (capital replacement),	October 2023 - Finalizing project scope and																						
			to be installed at OMRC and Franconia (FRC) include: OMRC: hot water plant replacement	2024 - 95% design review in Jan 2024, PO																						
			and two (2) new boilers; pool dehumidification unit replacement (3); new building automation	May 2025: Contract signed, PO in progress.																						
			system (BAS); AHU/RTU replacement; electrica transformer upgrades; building envelope	Total Funding \$6,137,421. OEEC \$1,000,197; ARPA Pool Paks \$2,000,000: APRA FCPA																						
Providence	Oakmont Rec Center	ESCO Phase III - OEEC and FCPA Funded	upgrades; water efficiency upgrades	\$1,612,662; Revenue Sinking \$814,562	Design	Active	7/1/2023	Actual			40%						95%							\$ 6,137,421.00	s -	\$ 6,137,421.00
			Phase IV ESCO projects, funded by OEEC (energy Improvement) and FCPA (capital																							
			replacement), to be installed at GWRC, PRC, an CRRC. PRC Scope includes: Pool	d																						
			dehumidification unit replacement (2); new building automation system (BAS): AHU/RTU	May 2024 high snot estimate (excludes pool																						
0	0(1	ESCO Phase IV Energy Improvements -	replacements; Heated water system upgrades,	cover and solar) \$6,229,780. All projects			244				200															
Providence	Providence Rec Center		solar, and pool cover.	\$7,681,431 Construction began in July 2023 and is 50%	Scope	Active	2/1/2024	Actual			20%													· -	-	\$ -
Providence	Ruckstuhl	Phase 1: Develop Park	Develop park per master plan.	complete. Design funding identified. Consultant under	Construction													Active	1/1/2023	Actual	10/1/2025	Estimated	60%	\$ 2,690,613.89	\$ 375,053.00	\$ 2,315,560.89
Springfield	Burka I aka	Maintenance Facility	NOT CIP. Material storage structure	contract for permit drawings. Contractor under contract to perform work	Construction													Active					10%	\$ 50,000.00	\$ 37,935.00	\$ 12.065.00
Jy, IIIgiiciu	SALE SALES	INDITION OF PACIFIC	no r car. Material storage structure	contract to perioriti work	Construction													ALINE					10%	30,000.00	2 37,533.00	J 12,005.00
) Project kickoff in December 2023, FUNDING																						
Springfield		Golf Clubhouse Rooftop Solar Installation	by CMTA (OEEC funded)	FROM OEEC, work through ESCO CMTA.	Design				3/1/2024	Actual	100%	Active	3/1/2024	Actual												

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		PROIF	CT OVERVIEW					SCC) D F					DES	IGN					ONSTI	RUCTIO	N		EI	NANCIA	
District	Location	Project Title	Project Description	Project Status Comments	Current Active Phase	Scope Status		Estimated or Actual Start Date? (Scope)	Scope End	Estimated or Actual End Date? (Scope)	Scope % Complete			Estimated or Actual Start	Design End	Estimated or Actual End Date (Design)		Construction Status		Estimated or Actual Start Date?	,	Estimated or Actual End Date? (Construction			Total Expenditure (FMB)	
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	s -	\$ 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	s -	\$ 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	ş -	\$ 225,000.00
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 Pobick Stream Valley Park between Old Keene Mil Road and Hidden Pand 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. Funded for feasibility study only. Study	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
Cariantiald	Rocky Run Stream Valley	Bridge Replacement	Replace 43' wooden bridge over Rocky Run	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	4/1/2022	Actual	8/1/2023	Actual	100%	Completed	0/1/2022	Actual		Actual	100%	Active	5/23/2024	Actual	6/20/2024	Estimated	5%	6 50,000,00	\$ 27,699.00	6 22 201 00
	Rocky Run Stream Valley		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%		6/1/2018	Actual	10/1/2023	Actual	100%	Delayed	11/1/2023	Actual	6/30/2024	Estinated	5%		\$ 153,120.00	
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 OEEC (energy Improvement) 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																s -	s -	\$ -
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%	s -	s -	ş -
Sully	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

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Planning & Development Division Planning Branch

Social
Vulnerability
Index
Very High
High
Average
Low
Very Low

STATUS A Active Project I Inactive Project

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	This includes planning staff participation and contributions to the HEAL Team, JTA, and other County priority	Planning	A	Ongoing	Ongoing	Farren, Cornejo	Jul-18		n/a
	Initiatives		initiatives.			is planning branch ships and interests	staff participate and	contribute to these	efforts on an on-g	joing basis to adva	ance Park
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 Infr	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.	Planning	I	Feb-21	TBD	Corcoran McFarland			
l lett		T tall	but extends beyond.		Remarks: Coordi	I ination has initiated	I d, and project scoring		pritizing for bond p	rojects.	
Countywide Countyw	Countywide	PFM Update Process: Trails	Frails 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 win						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:		1				
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:		1				
Countywide	Countywide	Needs Assessment	Prepare a new FCPA Needs Assessment	Planning	A	Oct-24	TBD	Cornejo, Farren			
					Remarks: In pre-	-scoping	1	<u> </u>			
Countywide	Countywide	FCPA Park System Master Plan	Develop FCPA Master Plan for FY27-FY31	Planning	I	Mar-25	TBD	Cornejo, Farren			
					Remarks: Not ye	et initiated	1	1			

Planning 5 of 11

		F	/ 2025 Work Plan (7/2	2024 -	6/2025)				Actua	
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 ye	et initiated					
Countywide	Countywide	2022-2023 Site Specific Plan Amendments	The Board adopted the 2023 Comprehensive Plan Amendment Work Program and added 36	Planning	A	Ongoing	Ongoing	Blough, Farren			20%
			Comprehensive Plan amendmentsof the 75 nominated during the 2022-2023 SSPA process.		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.						. The PPB
Countywide	Countywide	Phase 1 Countywide Policy Plan Amendments -	Amend the Countywide Policy Plan to 1) review, update, and streamline existing Policy Plan elements; 2) add new	Planning	A	Oct-23	Dec-25	Farren, Cornejo			15%
	2022-CW-2CP 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.			integrating PRO	SA concepts into t	and Rec element are a he Policy Plan. Phase e an overall of the Urb	2 will include a mo	ore comprehensiv	, ,		
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
		i laming	promization of park development projects		Remarks:						
Hunter Mill	Multiple Parks		Provide data, analysis, narrative, and interactive GIS storymap to DPD-UCS for Annual Reston Reporting	Planning	А	Ongoing	Ongoing	Boyd Blough			n/a
					Remarks:						
Mount Vernon	Multiple Parks	Lorton Visioning Comprehensive Plan	Special study for the Lorton area. DPD is lead agency.	Planning	A	Apr-21	Ongoing	Galusha			80%
		Amendment			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%
			S. J. D. load agonoy.		Remarks:	1	-1				
Providence	Multiple Parks	Tysons Tracker Update/ Tysons Annual Report		Planning	A	Ongoing	Ongoing	Boyd, Blough			n/a
					staff now must g	enerate/develop c	ourced all data collect content from past report Typically spring/sumn	orts, as well as dev			

Planning 6 of 11

		F	Y 2025 Work Plan (7/2	024 -	6/2025)				Actua	I
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"	Planning	I	TBD	TBD	Cornejo			
			persuant 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.		Remarks: FCPA execute scope. I		with DPD-PD and DF	PD-UCS, as well a	as Supervisor Palcl	hik's office to dete	ermine then
Springfield	Multiple Parks	Springfield Study	Special study for the Springfield area. DPD is lead	Planning	I	TBD	TBD	Cornejo			
			agency.		Remarks: Not ye	t initiated				•	•
Countywide	Multiple Parks	Community Garden study	Countywide study of FCPA community gardens to include capacity assessment, best practices, and	Planning	I	TBD	TBD	TBD			
			recommendations		Remarks: RMD priority, not yet initiated						
Sully	Elklick Preserve, Poplar Ford	Master Plan Revision	Administrative update to MP for creation of RPZ (RMD priority)	MPR	A	Dec-23	Oct-25	Galusha			80%
	Park, Mountain Road District Park				Remarks: Test c	ase of MP initiated	in support of agency	's non-recreation	al goals.		
Sully	Poplar Ford Park	Master Plan Revision	Administrative update to MP for creation of RPZ (RMD priority)	MPR	А	Dec-23	Oct-25	Galusha			80%
					Remarks: Test c	ase of MP initiated	in support of agency	's non-recreation	al 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			
	District Fair		phoney)	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	MPR	A	Aug-24	Aug-26	Galusha			
			space, light fields, potentially relocate/expand community garden area, potential park renaming, and other improvements as determined through the MP process.	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 ye (Skyline Buildings		mended in anticipation	n of ~\$800k proff	er funding from PC	A C-052-10/CDP	A C-052-03

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		F	Y 2025 Work Plan (7/2	024 -	6/2025)				Actua	
District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	PM	Actual Start Date	Actual End Date	% Complete
Braddock (also	Lake Accotink	Master Plan and Use Permit	Revise MP and apply for 2232 determination	MPR	I	Mar-15	Ongoing	Wynn	Jun-14		30%
Franconia & Springfield)				2232		TBD	TBD				
					Remarks: DPWI dredging study	ES lead for continu	ued dredging study an	d decision making	and TBD for com	pletion date; on-ho	old pending
Mount Vernon	Lorton Overlook	Lorton Landfill Project	Redesign of space, land rights, and coordination with RES, LDS, Ops, RMD, Supervisors office.	Planning	А	Jan-21	Ongoing	Wynn	Nov-21		90%
				2232 (tent)							
					Remarks: Ongo	ing, final site plan	approval anticipated J	uly.			•
Hunter Mill	Reston Town Center North	Public-Private	Coordinate with other county agencies on reuse of the site to incorporate park elements	Planning	А	Sep-16	Ongoing	Farren, Blough	Sep-16		
					Remarks: Awaiting associated land development cases for staff review.						
Countywide	Countywide	Land Acquisitions and Investiagations 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	RES	А	Ongoing	Ongoing	Meadows	Jul-22		
		rainaiu		Remarks: Completed: C - Addition to Grist Mill, Jun 21, \$2.6M; Addition to Old Colchester, Dec 21, \$1.1M, \$600K from Vulca plus closing costs. Other completed Land Acquisitions were \$0 purchase price.						00K from Vulcan	
Countywide	Countywide	Surveys	Staff survey crew supports Agency requests from POD, RMD, and Forestry for property line issues and	RES	А	Ongoing	Ongoing	Garcia/ Kimbrell			
			encroachments. Survey for PDD specific projects. Support easements, encroachments, and documents survey data in CADD. Approximately 30 requests annually.		Remarks: Surve	ying for South Lak	es Park, Braddock Ro	oad Park, Frying P	an Farm Park, va	rious encroachme	nts
Countywide	Countywide	Development Reviews	Staff review land development and infrastructure plans for impacts to parkland and issue land rights for	RES	Α	Ongoing	Ongoing	Royse			
			approximately 40 projects from LDS, FCDOT, VDOT, and DPWES per year.		Remarks: Reviewing 30 infrastructure, 10 developments						
Countywide	Countywide	Land Records	Record legal land documents at the courthouse. Approx 5 recordations annually.	RES	А	Ongoing	Ongoing	Meadows			
					Remarks:	1	_1	1			

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		F	Y 2025 Work Plan (7/2	024 -	6/2025)				Actual	
District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	РМ	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	А	Ongoing	Ongoing	Meadows			
					Remarks: Wood progress.	dson Reserve com	pleted. Commonwea	alth, Fosters Glen,	Woodley Chase,	Overlook, Fairfax L	anding in
Countywide Countywide		Lease Agreements	Write agreements, MOU, MOA, IUA, leases, amendments, easements, affadavits and notarizes	RES	А	Ongoing	Ongoing	Meadows			
			documents. Write and process at least 14 leases/agreements annually.		Remarks: FCPA	A-FCPS Synthetic	Turf Agreement, FCF	PA-FCPS Crossfiel	ld sign, Inova, Anr	nandale in progress	
Countywide	Countywide	Notice of Work (NOW) Packages	Staff responds to, reviews plans, coordinates acccess, land rights, contstruction, restoration activities for other	RES	A	Ongoing	Ongoing	Brownson			
			County agencies' projects that take place on FCPA owned land. Process approximately 70 Notice of Work packets annually.		Remarks: 59 in p	orogress/complete	d to date				
Countywide County	Countywide	Right of Entry (ROE) Licenses	Staff review, process, approve, invoice, collect remittance for approx 20 Right of Entry licenses annually to provide	RES	A	Ongoing	Ongoing	Brownson			
			access to parkland by other entities.	RES	Remarks: 11 in progress or completed to date						
Countywide Cou	Countywide	Construction, Utility Work, and Land Use Permits	Staff review, process, approve, invoice, collect remittance for approx 30 utility/construction/land use permits annually	RES	A	Ongoing	Ongoing	Brownson			
			for access and impacts to parkland by non-County entities.		Remarks: 3 CPs	I , 4 MWPs, 2 LUPs	in progress or comp	bleted to date			
Countywide Coun	Countywide	Easements	Staff review plans/deeds/plats, process, and approves approximately 20 packages for easements needed by	RES	A	Ongoing	Ongoing	Brownson			
			developers, utility companies, State and County infrastructure projects annually.		Remarks: In progress						
Countywide	Countywide	VDOT Notice of Intent (NOI) Letters	Staff review and provide acknowlegements of approx 10 Notice of Intent letters annually from VDOT	RES	A	Ongoing	Ongoing	Brownson			
		Letters	The second control of		Remarks: VDOT surveying Scotts Run for I495 Express, Fx Co Pkwy, Ro				oute 29.		
Countywide	Countywide	ROW Vegetative Maintenance (Utility	Staff review and provide acknowlegements of approx 5 Right of Way agreements annually for vegetation	RES	A	Ongoing	Ongoing	Brownson			
		Transmission Lines)	maintenance.		Remarks: Dominion working on Transmission from Loudoun to Clifton via Johnny Moore SV. Dominion working on Transmission from Reddfield to CIA substations						g on
Countywide	Countywide	Packard Center Leases	Staff write leases for all Packard tenants every 5 years. Bid and manage the annual janitorial services contract to	RES	A	Ongoing	Ongoing	Brownson			
			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.		Remarks: All packard leases are renewed until 6/2027. Pimmit Barn lease amendment # 2 executed in Feb 2022. Samendment was executed in Dec 2021.					 022. Spirit lease	
Countywide	Countywide	Certificates of Insurance	Staff receives/reviews approx 25 certificates of insurance annually for telecom providers other FCPA partners	RES	A	Ongoing	Ongoing	Meadows/ Brownson			
			conducting business on parkland.		Remarks:			1			

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	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	RES	А	Ongoing	Ongoing	Meadows			
			modifications to existing telecom sites annually. Writes and process license agreement amendments as needed.		Remarks: Seve	eral 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	RES	A	Ongoing	Ongoing	Meadows			
			and OCA, approx 4 RCP leases annually.		Remarks: Work	ing on RC White					
Countywide	Countywide	Land Records	Staff maintains Agency land acquisition, land management, real estate records. Coordinates updates	RES	A	Ongoing	Ongoing	Meadows			
			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.		Remarks: Log a	and file completed o	locs, update systems				1
Countywide	Countywide	Land Development	Staff review proffers, developer dedication, land rights	RES	A	Ongoing	Ongoing	Royse/ Meadows			
					Remarks: SU C	Commonwealth pro	fer/land ded in progre	ss. DR Fosters	Glen proffer/land de	ed in progress. PD	D 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: Retu	rned several mone	tary assurances, conti	nually coordinate	numerous deposit	s as they come in	

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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 Park Development Division Workplan



PAB Planning and Development Committee
October 23, 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 -
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
Mater Plan Updates	Administrative update to MP for creation of RPZ (RMD priority) for Elklick 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.



ACTION

Allocation of Funds and Consultant Scope of Services for 2026 Needs Assessment (Countywide)

ISSUE:

Action is required to approve the allocation of funds and scope of services to provide consultant support for the development of the 2026 Fairfax County Park Authority (FCPA) Needs Assessment.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the reallocation of funds and scope of services to provide consultant support for the 2026 Needs Assessment.

TIMING:

Board approval of the allocation of funds and scope of services is requested at the October 23, 2024, Park Authority Board meeting to maintain the project schedule.

BACKGROUND:

FCPA will commence work on the 2026 Needs Assessment Report to build upon and provide necessary updates to the current 2016 Needs Assessment Report. The report will help the Park Authority chart a course to meet existing and future park and recreation needs in the county and ensure that Fairfax County's park and recreational needs are aligned with park system offerings. The Needs Assessment will help establish level of service standards, assess park system gaps, and inform the future planning and development of facilities and programs. FCPA's Parks, Recreation, Open Space, and Access (PROSA) Strategy and the Needs Assessment will work hand in hand. It is anticipated that the Needs Assessment report consultant contract will span approximately 12 months from notice to proceed. The project will support park agency reaccreditation with the National Recreation and Park Association's Commission for Accreditation of Park and Recreation Agencies (CAPRA).

Consultant support is needed to provide subject matter expertise and complete the 2026 Needs Assessment in a timely manner. Staff solicited a proposal from Kimley-Horn and Associates, Inc., a consultant firm currently on the FCPA Open-Ended Contract for Architectural and Engineering Services (2021 – 2026). The scope of services for the consultant support will include public engagement support, administering the statistically valid survey with sub-consultant ETC Institute, assessments of the current Level of Service standards and park classification, and graphic support for the final report at an estimated cost not to exceed \$304,400.00 (Attachment 1). The primary deliverables of the consultant team will include regular coordination, Park Authority Board presentations, administration of a statistically valid

Board Agenda Item October 23, 2024

survey, development of a survey findings report, facilitation of stakeholder interviews and a public forum, development of a new five (5) year needs assessment cycle process, various analyses and assessments including the Level of Service standards and park classifications, and production of the graphic report for the 2026 Needs Assessment.

The consultant team was selected based on their experience working on similar projects including the City of Norwalk's Recreation & Parks Master Plan, the City of Pinecrest's Parks and Recreation Master Plan, and Tennessee's Statewide Comprehensive Outdoor Recreation Plan (Attachment 2).

FISCAL IMPACT:

Based on the scope of services cost estimate, funding in the amount of \$304,400.00 is necessary for this project. Funding is currently available in the amount of \$304,400.00 in Project PR-000057-084, Needs Assessment in Fund 80300, Park Improvement Fund.

ENCLOSED DOCUMENTS:

Attachment 1: DRAFT Consultant Scope of Services

Attachment 2: Consultant Work Samples

STAFF:

Jai Cole, Executive Director
Sara Baldwin, Deputy Director/COO
Aimee L. Vosper, Deputy Director/CBD
Michael Peter, Director, Business Administration Division
Torsha Bhattacharya, Director, Stewardship and Planning Division
Randall Farren, Planning Branch Manager, Stewardship and Planning Division
Stephanie Cornejo, Long Range Planning Section Supervisor, Stewardship and Planning Division
Jessica Tadlock, Senior Fiscal Administrator



October 7, 2024

Stephanie Cornejo, CPRP, ENV SP Long Range Planning Section Supervisor Fairfax County Park Authority

Re: Scope of Services

2026-2031 Parks Needs Assessment Report

Fairfax County, Virginia

Dear Ms. Cornejo:

Kimley-Horn and Associates, Inc. ("Kimley-Horn" or "Consultant") is pleased to submit this scope of services to the Fairfax County Park Authority ("Client") to provide general consulting services utilizing the Basic Ordering Agreement for Civil Engineering and Related Services (CP2251298) dated July 29, 2021, between Kimley-Horn and the Fairfax County Park Authority.

Project Understanding

The Fairfax County Park Authority (FCPA) will commence work on the 2026-2031 Needs Assessment Report. The report will help the Park Authority chart a course to meet existing and future park and recreation needs in the County. The Needs Assessment will help inform decision-making to provide equitable access to parks for everyone in Fairfax County. The results of this report will assist the Park Authority with assessing park system gaps, planning, and developing facilities and programs, inform land acquisitions, and implement the Park Authority's Parks, Recreation, Open Space, and Access (PROSA) Strategy and other strategic plans and documents. The PROSA Strategy and the Needs Assessment will work hand in hand. PROSA identifies where we should prioritize park and recreation needs while the Needs Assessment is intended to identify the types of park facilities, amenities, and needs are for the area. It is anticipated that the Needs Assessment report effort will span approximately 12 months from notice to proceed. All provided deliverables will be in their original/native files in an editable format, such as Word, Adobe InDesign, GIS, AutoCAD, etc., and in PDF format.

Scope of Services

Task 1 – Project Management

1.1 Kick-off Meeting

Kimley-Horn will facilitate an in-person meeting to review project goals, scope of work, roles and responsibilities, and prior work completed by FCPA and identify resources needed.

- It is assumed that the kick-off meeting is up to two (2) hours in length and will be attended by up to four (4) Kimley-Horn staff members to include task leads.
- Kimley-Horn will coordinate with FCPA to provide a meeting agenda prior to the kick-off meeting
- Following concurrence on the agenda, revise and distribute to meeting attendees.



Following the kick-off meeting, Kimley-Horn will prepare meeting notes summarizing the discussion, action items, in draft format. Following receipt of consolidated comments, Kimley-Horn will revise and resubmit as final.

1.2 Regular Coordination Meetings

Kimley-Horn will facilitate up to 24 regular coordination calls. It is anticipated that these calls are scheduled consistently bi-weekly, however these may shift based on team availability or critical milestone dates. These calls are intended to serve as regular check-ins across the project team.

- Kimley-Horn assumes that the meetings will be held virtually, via Microsoft Teams, and attended by up to three (3) Kimley-Horn staff. The agenda will determine the appropriate Kimley-Horn team members in attendance, based on the appropriate task largely being discussed.
- Kimley-Horn will develop an initial agenda for review and comment by FCPA staff prior to the call. Following concurrence on the agenda, Kimley-Horn will distribute to the meeting attendees.

Following the regular coordination meetings, Kimley-Horn will prepare meeting notes summarizing the discussion, and action items in draft format. Following receipt of consolidated comments, Kimley-Horn will revise and resubmit as final.

1.3 Board Meetings and Presentations

Kimley-Horn will attend up to four (4) FCPA Board meetings. It is anticipated that the board presentations will occur at appropriate times across Tasks 2-4 to discuss milestones and deliverables.

- Kimley-Horn assumes that the meetings will be held in person and attended by up to two (2) Kimley-Horn staff. The agenda will determine the appropriate Kimley-Horn team members in attendance, based on the appropriate task largely being discussed.
- It is anticipated that the materials as developed as part of Tasks 2-4 will be utilized as presentation material, and no new content will be necessary to be developed by Kimley-Horn.
- FCPA staff will be responsible for facilitating the discussion, the arrangement of presentations and distribution of material to the FCPA board.

Based on the requested scope of services provided by FCPA, it is assumed that the board presentations will occur during the following tasks/milestones:

- Following the results of the statistical survey (Task 2.2)
- Following completion of the Level of Service Analysis modifications and Needs Assessment rankings (Task 3.7)
- Following completion of the Capital Improvement Plan recommendations (by others)
- Following completion of the Final Needs Assessment Report (Task 4.2)



FCPA will be responsible to prepare meeting notes summarizing the discussion, and action items.

1.4 Data Collection

Kimley-Horn will provide a list of requested documents, plans and data to FCPA. It is anticipated that FCPA will provide digital copies of the requested documents for use and review. This information is intended to inform past efforts, as well as providing relative background information related to the future needs assessment. It is anticipated that the requested information will include:

- Parks, Recreation, Open Space, and Access Strategy (PROSA), including related GIS, formatting, and raw data files
- 2016 Needs Assessment
- Parks and Recreation section of the Comprehensive Policy Plan
- Great Parks, Great Communities, Park and Recreation System Plan
- Strategic Plan FY 19-23, Financial Sustainability Plan
- County demographic data (summaries, GIS data, etc.)
- FCPA Urban Parks Framework
- Natural and Cultural Land Management plans and/or stewardship reports
- Natural and Cultural Land Management and maintenance policies and/or procedures
- Park Maintenance policies and/or procedures
- Fairfax County annual demographic report
- Park GIS assets and inventory
- FCPA organizational structure/chart
- FCPA and/or County document layout, branding, and graphic style standards

Following receipt of the documents, Kimley-Horn will review and compile the data as appendices and references for the needs assessment.

1.5 Project Management Tasks

As part of this task, Kimley-Horn will provide the following:

- Project schedule
 - It is assumed that the project schedule will be generated following the project kick-off meeting and be provided to FCPA as a draft.
 - Following receipt of consolidated comments, Kimley-Horn will revise and return as final.
 - The Project schedule will be distributed as part of the regularly occurring coordination calls, and will be updated up to three (3) times during the duration of the project
- A monthly progress report will be provided to accompany the lump sum monthly invoice. It is assumed that the monthly progress report will highlight tasks, action items, and deliverables, and will be in a brief bulleted list format.

Task 1 Deliverables:

- Attendance at one (1) Project Kick-off meeting, including draft and final agenda and meeting notes
- Attendance at up to 24 Regular Coordination virtual meetings, including draft and final agenda and meeting notes



- Attendance at up to four (4) board meetings
- Review and coordination associated with background information review
- Project Schedule, with up to three (3) updates
- Monthly Progress report to accompany lump sum invoices

•

Task 2 - Public and Stakeholder Involvement

2.1 Public Engagement Plan

Kimley-Horn will attend an up to two (2) hour workshop with up to three (3) KH staff with FCPA staff to discuss development of a Public Engagement Plan in collaboration with FCPA Communications and Engagement staff. FCPA will use the Public Engagement Plan to:

- 1. Define the project's foundational information
- 2. Identify stakeholders
- 3. Determine the levels, phasing/timeline of engagement
- 4. Develop engagement and communications strategies,
- 5. Detail the goals, objectives, tactics, and tools of engagement
- 6. Style and branding standards for the project in coordination with FCPA staff
- 7. Materials graphic templates (display boards, presentations, handouts, report)

It is anticipated that the first draft of the engagement plan completed by FCPA will occur following the project kick-off meeting (Task 1.1) and FCPA will submit to Kimley-Horn prior to workshop to review and comment. Once the first draft of the Public Engagement Plan is submitted, the Kimley-Horn team will review and respond to FCPA with one (1) set of reconciled comments for incorporation into the Public Engagement Plan as produced by FCPA

The Public Engagement Plan will be designed to reflect strategies that will be used for specific phases of the needs assessment process. Utilizing the information and graphic templates provided by FCPA, Kimley-Horn will generate material, displays, presentation, handouts, and report templates for use in deliverables.

2.2 Statistically Valid Survey

Kimley-Horn will utilize a subconsultant to design and administer a statistically valid survey measuring park usage, met and unmet needs, importance, and need prioritization related to a spectrum of facilities (built and natural) and programs. The survey will also measure barriers to parks, facilities, and/or program access.

- The survey will be a random, stratified sample of households in Fairfax County, VA and will provide responses documenting County residents' demand for recreation activities, facilities and value of park and recreation.
- Survey will include up to four (4) sample areas aligned with the County's Planning Districts.
 Each sample area will include 150 completed surveys for a County-wide total response of 600 surveys.
- Survey instrument is assumed to be six (6) pages in length or approximately 20-22



questions.

- Survey cover letter will include instructions in up to four (4) languages: English, Spanish, Arabic, and Korean.
- Kimley-Horn will provide up to four (4) draft/revisions of the survey instrument for FCPA review and confirmation.
- Kimley-Horn will facilitate an initial draft survey review, to be coordinated during a regular biweekly coordination call, with FCPA staff. Up to two (2) additional follow-up calls may be provided by Kimley-Horn to review revisions to the survey instrument.
- FCPA will provide written approval to Kimley-Horn of final survey instrument prior to printing and administration of the survey.
- Kimley-Horn's subconsultant services include printing, mailing and web hosting costs associated with administration of the survey. The subconsultant will mail, provide a toll-free phone number, and develop and host an online webpage for respondents to complete the survey.
- Kimley-Horn's subconsultant will provide a final survey report in PDF format and present findings to FCPA staff one (1) time via a virtual presentation to be facilitated by Kimley-Horn and Subconsultant ETC.
- Kimley-Horn will provide the summary survey results as produced by ETC to FCPA staff. It
 is anticipated that FCPA staff will present this information to the FCPA board.
- Final survey report as produced by ETC will include:
 - Executive summary
 - Description of survey methodology
 - Crosstabulations based upon demographics.
 - Benchmark comparisons to subconsultants database of national park and recreation agencies. Information sources may also include the National Recreation and Park Association's (NRPA) Park Metric's database and/or NRPA's Agency Performance Review Report (latest edition at time of task completion).
 - Summary of results with color graphs/charts and maps.
 - Priority Investment Ratings (PIR) chart for each sample area and for County-wide results.
 - Copy of final survey instrument.
- Following completion, final geo-coded results will be provided to FCPA in the form of PDF maps and GIS data.

2.3 Online Survey

Kimley-Horn will develop questions for an online survey with similar questions as the statistically valid survey for administration on FCPA's PublicInput.com project webpage. The draft survey will include questions focusing on parks, recreation facilities, greenways, trails and trail usage, courts, needs and priorities. The draft survey questions will be provided as a MS Word Document format for review by FCPA. Following receipt of consolidated comments, Kimley-Horn will revise the questions based on feedback and provide to FCPA as final.



Kimley-Horn assumes the following:

- FCPA will be responsible for formatting and hosting the online survey on the County's PublicInput.com project website.
- FCPA will be responsible for the development of the advertisement materials and advertisement of the online survey.
- A paper version of the online survey will not be required. If a paper version of the survey is needed, it can be developed as an additional service.

Following receipt of responses to the survey, FCPA will provide a summary of responses received in a .pdf format file with charts and write in responses listed to Kimley-Horn at the conclusion of the survey.

2.4 Stakeholder Interviews and Focus Group Meetings

Kimley-Horn will facilitate a series of up to fifteen (15) stakeholder interviews. The purpose of the interviews is to identify participant's vision, values, as well as their perspective on gaps in parks, facilities, and/or programs, and how they translate into future recreation facilities, programming, parks, trails, and open space development needs of FCPA.

As part of this task, Kimley-Horn assumes the following:

- Kimley-Horn will facilitate the stakeholder interviews with up to one (1) staff member
- FCPA will facilitate the focus group interviews
- Stakeholder Interviews will be held virtually via Microsoft Teams.
- Stakeholder Interviews (15) will be up to one (1) hour in length as one-one one or small group conversations.
- FCPA will identify the appropriate stakeholders and focus group participants and provide invites.
- FCPA will provide translator services.

Kimley-Horn will prepare draft questions for interviews. The focused questions will be provided to FCPA for review. Following receipt of consolidated comments, the questions will be revised and summarized to reflect comments provided.

Following completion of the Stakeholder Interviews, Kimley-Horn will provide draft notes with key findings identified. Following receipt of consolidated comments, the meeting notes will be revised to reflect comments provided. FCPA will provide Kimley-Horn with consolidated summary notes from Focus Groups.



2.5 Public Forum

Kimley-Horn will facilitate one (1) in-person public forum with the purpose of presenting project purpose and schedule, educate, and gather feedback from citizens. Kimley-Horn understands that more than one public forum may be desired/necessary. Attendance and/or facilitation of additional public forums will be additional services.

As part of the regularly scheduled coordination meetings (Task 1.2), Kimley-Horn will facilitate a discussion with FCPA staff to identify goals, locations, questions, interactive station materials, and supplies/setup responsibilities for public forum events as part of the Public Engagement Plan (Task 2.1).

Following the discussion with FCPA staff, Kimley-Horn will prepare draft materials for the Public Forum for review by FCPA staff. It is anticipated that material such as interactive station materials will be generated, including an approximate 20-minute PowerPoint presentation. Following receipt of consolidated comments, Kimley-Horn will incorporate revisions based on comment and resubmit as Final.

Kimley-Horn assumes the following as part of this task:

- FCPA will be responsible for securing locations, advertisements, and provision for any food/beverage.
- The Public Forum will be up to two (2) hours in length and will be staffed by up to four (4) Kimley-Horn staff members.
- If additional languages for material are required based on demographics, FCPA will be responsible for providing translated materials.
- FCPA will provide in person translator services for the Public Forum.
- If additional Public Forums are required, FCPA will facilitate and document additional public forums. If it is desired for Kimley-Horn to facilitate, attend, and document, those will be considered additional services.
- Kimley-Horn will provide .pdf files of all final graphic display boards, presentation, and handouts.

Task 2 Deliverables:

- Draft Public Engagement Plan comments
- Draft and final Statistically Valid Survey instrument
- Final Statistically Valid Survey report
- Database of GIS point data for Statistically Valid Survey responses
- Draft and final Online Survey in MS Word Document format
- Stakeholder interview draft and final questions
- Stakeholder interview notes
- Draft/Final Public Forum materials (display boards, presentation, handouts)
- Draft/Final Public Forum notes



Task 3 – Analysis and Assessments

3.1 Determine New Five (5) Year Needs Assessment Cycle

Kimley-Horn will coordinate with FCPA staff on the development of a new five (5) year needs assessment cycle process. The following considerations will be addressed as part of the recommendation:

- Project Initiation/scoping
- Demographic Trends Analysis (by FCPA staff)
- Sports and Recreation Trends Analysis (by FCPA staff)
- Statistically Valid Survey
- Public Engagement/Customer Feedback
- Unmet Needs Analysis
- Level of Service Evaluations
- Park System Assessments (by FCPA staff)
- Capital Improvement Framework and Monitoring

Prior to the development of recommendations, Kimley-Horn will facilitate a discussion regarding the considerations listed above with FCPA staff during a regularly scheduled coordination meeting (Task 1.2). Recommendations on the new five-year needs assessment cycle will be developed in a draft format, provided to FCPA for review and comment in word document format. Following receipt of consolidated comment, Kimley-Horn will revise based on provided comments, and submit to FCPA as final.

3.2 Existing Classification and Level of Service (LOS) Standards Comparison

Kimley-Horn will complete an assessment of and provide recommendations for existing Level of Service (LOS) standards for the County in comparison to peer jurisdictions. Kimley-Horn will complete a peer comparison of up to five (5) similar County jurisdictions identified in coordination with FCPA staff. Comparison will include existing park classification standards and level of service requirements. Additionally, national benchmark data from the National Recreation and Park Association (NRPA) 2024 Agency Performance Review report and state benchmark data from the Virginia Outdoors Plan (2018) will be summarized.

Kimley-Horn will review and provide recommendations for modifications to FCPA's existing park classification standards and Urban Parks Framework. Classification recommendations will consider size of park, population serviced, typical length of stay, and amenity type/service. Draft recommendations will be provided to FCPA for review. Following receipt of consolidated comment, Kimley-Horn will revise based on comments and provide as final.



3.3 Level of Service (LOS) Analysis

Kimley-Horn will complete an analysis of Level of Service (LOS) standards for the County's existing and proposed park classifications standards and recreation facilities. It is assumed that FCPA will provide Kimley-Horn with current park inventory data. As part of this task, FCPA will provide the following:

- GIS based access/travel distance maps for each existing and proposed park classification type.
- GIS based access/travel distance maps for up to 25 recreation facility types defined in coordination with FCPA staff.
- GIS based access/travel distance maps for complete park experiences as defined in the PROSA strategy plan.

FCPA will provide Kimley-Horn with draft maps for review and comment. Kimley-Horn will provide consolidated comments to FCPA one (1) time. Upon receipt of finalized maps and data, Kimley-Horn will provide the following:

- Summary identifying park types, facility type, and experience type access gaps across the County.
- Existing Acreage LOS Analysis with peer comparison to up to five (5) similar jurisdictions as coordinated with FCPA staff.
- Facilities LOS Analysis with national benchmark data from the National Recreation and Park Association (NRPA) 2024 Agency Performance Review report and state benchmark data from the Virginia Outdoors Plan (2018).

It is assumed that the graphic maps containing the information above will be generated by FCPA staff.

Following completion of the items listed above, Kimley-Horn will prepare a memorandum and PowerPoint presentation summarizing recommended LOS modifications in coordination with Task 3.4. It is assumed that the PowerPoint will be presented during Task 3.4 with FCPA staff.

3.4 Needs Assessment Recommendations

Kimley-Horn will prepare a summary of findings and recommendations from Tasks 3.1-3.4 into a quantified park, facility, and activity/program priority ranking criteria. Recommendations will consider population, geographic based needs and priorities, and the Park Authority's focus on equity. The ranking criteria is intended to inform the following:

- Decision making based on equity
- Guidance on FCPA Capital Improvement Plan
- Prioritization of projects and provision of services to address gaps in service
- Potential future parks, recreation facilities, open spaces, and trail needs based on community input, as well as national user figures and trends



- Strategies to increase underutilized facility use and/or recommendations for reuse of site/facility tailored to specific sites and surrounding service areas as identified win coordination with FCPA staff.
- Potential theming of indoor facilities as signature centers for core programming areas such as arts, music, fitness, sports, seniors, and/or persons with disabilities

Kimley-Horn will facilitate an in-person work session of up to three (3) hours with FCPA staff prior to review the ranking criteria and facilitate development of initial recommendations. Following the work session, Kimley-Horn will provide draft meeting notes and action items.

Following receipt of consolidated comment, Kimley-Horn will revise the ranking criteria based on provided comments. It is assumed that the final ranking criteria will be reviewed during regular coordination meetings (Task 1.2). FCPA staff will present recommendations to FCPA Board per Task 1.3.

Task 3 Deliverables:

- Draft/Final Needs Assessment Cycle recommendations memorandum
- Draft/Final Existing Classification and Level of Service Standards Comparison summary
- Draft/Final Access LOS and Facilities LOS summary
- Draft/Final LOS Recommendations memorandum
- Draft/Final Classifications and LOS PowerPoint presentation
- Attendance at one (1) in person work session, include draft and final work session notes
- Draft/Final Needs Assessment Ranking Criteria

Task 4 – Needs Assessment Report

4.1 Draft Needs Assessment Report

Kimley-Horn will develop a draft Needs Assessment report in MS word format, which will depict the following:

- FCPA will prepare a preliminary outline of the report in MS Word format and review with Kimley-Horn during regular coordination meetings (Task 1.2). Following discussion and receipt of consolidated comments, Kimley-Horn will incorporate revisions based on comment and implement in the development of the report document.
- The draft will include use of maps (by FCPA), charts, graphs, and infographics to illustrate findings and recommendations produced during Tasks 1-4.
- Executive Summary that will function as an integral part of the report and as a standalone document.
- Recommendations for revisions to agency capital budget and other long-range plans in alignment with the Needs Assessment Capital Improvement Plan prepared by FCPA staff.



Kimley-Horn assumes the following as part of this task:

- FCPA will provide Kimley-Horn with all agencies branding standards and guidelines.
- The document will be formatted in Adobe InDesign 2024.
- The Needs Assessment report and presentation(s) will be produced in English. FCPA will be responsible for translation of materials. Kimley-Horn can provide translation services as an additional service.
- The report document will be developed to be US Access Board Revised 508 Accessibility compliant.
- FCPA will be responsible for agency printed copies of the draft report.

As part of this task, Kimley-Horn will develop a draft PowerPoint presentation of the draft Needs Assessment, summarizing key items for use by either Kimley-Horn staff or FCPA staff for presentation to the FCPA Board and staff.

Following completion of the draft report, Kimley-Horn will facilitate a virtual review of up to two (2) hours with FCPA staff to review consolidated draft comments on the draft Needs Assessment Report and provided PowerPoint presentation. It is anticipated that up to two (2) Kimley-Horn staff will attend. Following the discussion, Kimley-Horn will prepare meeting notes summarizing the discussion, and action items in draft format. Following receipt of consolidated comments, Kimley-Horn will revise and resubmit the meeting notes as final.

Revisions to the draft Needs Assessment Report will be incorporated in the Final report.

4.2 Final Needs Assessment Report

Kimley-Horn will incorporate requested revisions into the Final Needs Assessment report and PowerPoint presentation. Following completion of the Needs Assessment Report, Kimley-Horn will provide native and .pdf files. The .pdf files will include versions for web posting and document printing. FCPA will be responsible for final report printing and posting of digital material to County provided website.

The Final Needs Assessment report will be provided as a web based digital report that meets US Access Board Revised 508 Accessibility compliance.

Kimley-Horn will provide a final summary PowerPoint for use by FCPA staff to present to the FCPA Board and will attend one (1) presentation to the Board for approval of the final report.

Task 4 Deliverables:

- Draft Needs Assessment report in digital PDF format
- Draft Needs Assessment summary PowerPoint presentation
- Attendance at one (1) virtual work session, including draft and final meeting notes
- Final Needs Assessment report in digital .pdf format; web based report will meet U.S.
 Access Board Revised 508 Accessibility compliance



- Final summary PowerPoint presentation
- · Native files and .pdf files

Fee and Expenses

Kimley-Horn will perform the services in Tasks 1 - 4 for the total lump sum fee below. Individual task amounts are informational only. All permitting, application, and similar project fees will be paid directly by the Client.

Task	k Number & Name	Fee	Туре		
1	Project management	\$ 52,005.00	Lump Sum		
2	Public and Stakeholder Involvement	\$ 56,200.00	Lump Sum		
3	Analysis and Assessments	\$ 70,355.00	Lump Sum		
4	Needs Assessment Report	\$ 98,550.00	Lump Sum		
Kim	Kimley-Horn Labor Total				

Estim	ated Direct Costs	Fee	Туре			
	ETC (Subconsultant)	\$ 22,500.00	Lump Sum			
	Expenses, Supplies, Travel	\$ 4,790.00	Estimated			
Estim	ated Direct Costs	\$ 27,290.00				
Fee T	able Summary	Fee	Туре			
	Kimley-Horn Labor Total	\$ 277,150.00	Lump Sum			
	Estimated Direct Costs	\$ 27,290.00	Estimated			
Project Total		\$ 304,400.00	·			

Lump sum fees will be invoiced monthly based upon the overall percentage of services performed. Refer to Attachment A for lump sum fee backup.



Closure

We appreciate the opportunity to provide these services. Please contact me if you have any questions.

Sincerely,

KIMLEY-HORN AND ASSOCIATES, INC.

Keith Aimone, PLA, LEED AP

Project Manager

Erin Murphy, AICP

Associate

BASE TASKS

Task No.	Description	Fee Estimate mmary Lump Sum Hourly Backup	Fee Estimate Rounded		
idsk ivo.	. Description	Task Total	Rounded Task Total		
1	Project Management	\$ 52,005	\$	52,005	
2	Public and Stakeholder Involvement	\$ 56,201	\$	56,200	
3	Analysis and Assessments	\$ 70,354	\$	70,355	
4	Needs Assessment Report	\$ 98,547	\$	98,550	
LABOR SU	BTOTAL	\$ 277,108	\$	277,110	
ESTIMATED DIRECT COSTS		\$ 27,290	\$	27,290	
TOTAL BASE TASKS		\$ 304,398	\$	304,400	

Kimley-Horn

	Description				Kimley-Horn									
Task No.		TASK TOTAL		Labor Category	Senior Technical Specialist		Senior Professional I		Professional I	Analyst	Senior CADD Design	Support Staff		ley Horn Fee imate Total
1	Due least Management	Φ.	F2 00F 00	Rate	\$ 309.75					\$ 126.84			Φ.	F2 00F 00
	Project Management	\$	52,005.09		9	108	16	30	53	0	0	18	\$	52,005.09
1.1	Kick-off Meeting; 2 hrs; attendance (4), agenda, notes	\$	4,546.08			8	4	4	4				\$	4,546.08
	Regular Coordination Meetings (virtual, up to 24), 1 hr; attendance (3); agenda, notes	\$	25,336.62		6	60	12	12	12				\$	25,336.62
	Board Meetings/Presentations (4); 2 hrs ea; attendance only (2)	\$	8,048.61		3	20		6	3				\$	8,048.61
	Data Collection; coordination with FCPA and review of data	\$	4,641.06			2		8	16				\$	4,641.06
	Project Management Tasks; dev. schedule, 3 updates, (12) MPRs	\$	9,432.72			18			18			18	\$	9,432.72
	Public and Stakeholder Involvement	\$	56,200.86		8	66	32	56	56	22	32	4	\$	56,200.86
	Public Engagement Workshop, 2 hrs; attendance (3), workshop notes	\$	6,102.24		4	4	16						\$	6,102.24
	Engagement Summaries; after Task 2 and 5.1	\$	8,154.60			4	8	16		16			\$	8,154.60
	Project material templates; display, presentations, handouts, report	\$	7,892.34			2	4		8		32		\$	7,892.34
2.2	Statistically Valid Survey Coordination (survey by subconsultant); KH to provide MS					12							\$	3,279.96
	word questions, ETC to administer and summarize	\$	3,279.96										*	
	Online Survey draft; FCPA to administer survey	\$	2,186.64			8							\$	2,186.64
2.4	Stakeholder Interviews and Focus Group Meetings													
	Stakeholder Interviews (15); virtual, 1 hr, 1 KH staff	\$	6,559.92			24							\$	6,559.92
	Public Forum; 2 hrs, material prep/translation, attendance (4); notes	\$	22,025.16		4	12	4	40	48	6		4	\$	22,025.16
	Analysis and Assessments	\$	70,354.26		16	128	23	36	92	24	0	4	\$	70,354.26
	New Five Year Needs Assessment Cycle; memo + QC	\$	4,992.78		2	16							\$	4,992.78
	Existing Classification and LOS Standards Comparison; comparison, memo + QC	\$	12,707.82		2	16		20	24				\$	12,707.82
3.3	LOS Analysis													
	Acerage LOS; peer comparison, summary + PPT	\$	8,662.08			16			24	4			\$	8,662.08
	Facilities LOS; benchmark comparison, summary + PPT	\$	8,662.08			16			24	4			\$	8,662.08
	FCPA to provide maps, KH provide initial coordination of methodology and review	_	7.004.00			8	15	8					\$	7,294.38
	draft maps	\$	7,294.38					_						
0.4	QC of LOS Analysis materials	\$	4,987.62		6	8	4						\$	4,987.62
	Needs Assessment Recommendations; development of Criteria	\$	6,559.92			24		0	1/	1/		4	\$	6,559.92
	Needs Assessment Work Session; 3 hrs, attendance (4), agenda, materials, notes OC of NA Recommendations materials	\$	10,869.72 5,617.86			16 8	4	8	16 4	16		4	\$	10,869.72
		Ф			6		Т	4.4	'	70	70	00	Ψ	5,617.86
	Needs Assessment Report	\$	98,547.39		14	80	30	46	208	72	70	33	\$	98,547.39
4.1	Draft Needs Assessment	¢	22 021 27			0.4		10	20	40	4.4	40		00 004 07
	Draft Report; text/graphic materials, maps, ex summary; presentation	\$	33,031.26 6,089.10		,	24	8	18	80	40	14	12	\$	33,031.26
	QC of Draft Report and presentation	φ	7,223.52		6	8	6	0	4				\$	6,089.10
	Public Review; comment compiled, recommended action items Final Needs Assessment Report; revisions, final print and digital materials,	Ф	1,223.32			8	4	8	16				\$	7,223.52
4.2	presentation materials	¢	27,835.08		4	20	8	20	48	32	16	12	\$	27,835.08
	QC of Final Report and presentation	Φ Φ	6,091.68		4	12	4		4				\$	6,091.68
	Final Materials; transfer of native/record files	Φ	3,614.28		4	12 Δ	4		16				\$	3,614.28
	508 Compliance; final report	\$	14,662.47			4			40		40	9	\$	14,662.47
	Estimated Direct Expenses (mileage, printing, etc.)	\$	27,290.00						10		10		\$	27,290.00
	ETC (Subconsultant)	\$	27,290.00										\$	27,290.00
	Travel (Includes flights, hotel, ground transportation, and meals)	φ \$	2,190.00	-									\$	2,190.00
	Local Travel	\$	600.00	-									\$	600.00
	Supplies (display boards, handouts, workshop supplies, data)	\$	2,000.00										\$	2,000.00
	PROJECT TOTAL	¢	304,397.60										\$	304,397.60

^{**} Shown rates are approved in accordance with Kimley-Horn's 2020-2021 Basic Ordering Agreement for Civil Engineering and Related Professional Services Contract (CP2251298) dated July 29th, 2021, with approved rates dated May 5, 2023

Attachment 2 – 2026 Needs Assessment Consultant Work Samples

Attachment 2 includes excerpts from Kimley-Horn and Associates, Inc.'s sample projects.

- City of Norwalk's Recreation & Parks Master Plan (2023), City of Norwalk, Connecticut
- City of Pinecrest's Parks and Recreation Master Plan (2022), City of Pinecrest, Florida
- Tennessee's Statewide Comprehensive Outdoor Recreation Plan (2022), State of Tennessee's Department of Environment and Conservation



2033 REC PLAYBOOK City of Norwalk Recreation & Parks Master Plan





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Mission

Recreation and Parks facilitates leisure experiences for the residents of Norwalk by operating and maintaining a system of parks, open spaces, and community facilities; preserving and protecting the City's natural resources; promoting the arts in Norwalk and offering a wide variety of leisure opportunities that enhance physical, intellectual, social, and cultural growth and development and ensuring they are accessible to all.

Special Thanks

We extend our gratitude and appreciation to the residents of City of Norwalk, Recreation and Parks Department staff, elected officials, and stakeholders for their participation in interviews, surveys, workshops, and the process to adoption of this Mater Plan. Your feedback and expertise has been critical to the development of this guide for the future of City of Norwalk Recreation and Parks.

Common Council

Heidi Alterman, District D Nicol Ayers, District A Greg Burnett, Council President, Member At-Large Edwin Camacho, Member At-Large James Frayer, District E Joshua Goldstein, Member At-Large David Heuvelman, District A John Kydes, District C Jenn McMurrer, District C Bryan Meek, Minority Leader, District D Nora Niedzielski-Eichner, Member At-Large Diana Revolus, District B Harry Rilling, Mayor Margaret (Lisa) Shanahan, District E Barbara Smyth, Member At-Large Darlene Young, Majority Leader, District B

Parks, Recreation, & Cultural Council Committee

Darlene Young, Chairperson Nicol Ayers, District A Joshua Goldstein, Member At-Large John Kydes, District C Jen McMurrer, District C Bryan Meek, District D Margaret Shanahan, District E

Published/Approved: September 26, 2023 City of Norwalk, CT Recreation and Parks Department 125 East Ave. Rm 225, Norwalk CT 06861-5125 www.norwalkct.gov

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Robert Stowers, Director of Recreation and Parks
Ken Hughes, Superintendent of Parks and Public Property
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Diane Campbell, Recreation Supervisor
Pam Raila, Aquatic Director
Rebecca Kovacs, Events Coordinator
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Johanna Giraldo, Systems Coordinator

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Kimley-Horn BerryDunn Tavella Design Group, LLC ETC Institute

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Introduction





Purpose

The purpose of recreation and parks master planning is to create well-designed, functional, and sustainable parks and recreation facilities that meet the needs of residents and visitors. This type of planning aims to balance the demands for healthy lifestyles, environmental protection, social equity, and cultural preservation. Master planning involves the strategic allocation of services and infrastructure to help ensure efficient use of resources, minimize environmental impacts, and foster healthy and livable neighborhoods. The ultimate goal of recreation and parks planning is to create communities that are safe, accessible, and enjoyable places to live, work, and play for all residents.

This Recreation and Parks Master Plan (RPMP) was developed as an update to Norwalk's prior master plan completed in 1996. Since the prior plan's adoption, incredible changes have occurred including multiple recessions, community growth, and a global pandemic. Through these impacts, needs and priorities for recreation and parks have evolved. This planning process was structured to identify current needs and priorities as well as project needs over the next ten or more years.

This master plan is intended to be referenced regularly to identify community needs for parks and recreation facility development and investment, align goals with other community-wide goals, and gauge progress towards meeting community needs.

How to use this plan:

- This master plan has been developed in a linear process, building upon prior work;
 Section 1: Needs Assessment identifies existing and projected future community needs for recreation and parks. Section 2: Vision and Implementation establishes a long-range vision and recommends implementation strategies.
 A strategic plan concludes the plan with recommendations for actions to be completed by the City over the next 5+ years.
- For a quick review of key takeaways, review each bullet list located at the beginning of each subsection.
- The appendix includes full results from public and staff workshops, surveys, and other data sources used in development of recommendations.
- This master plan is formatted for the general public as a means of transparency, while also serving as a guiding document for elected officials and city staff in the provision of recreation and parks facilities and services.



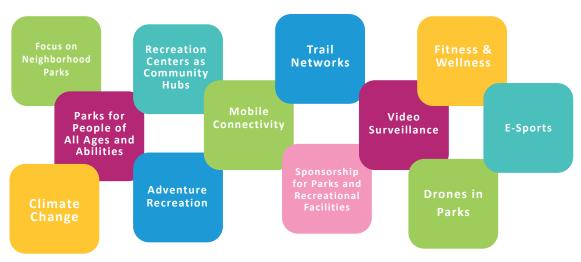


Figure X1: Examples of national trends in recreation and parks

The Benefits of Recreation and Parks:

The benefits associated with recreation and parks have been well studied over the last few decades.

Some of the most well documented benefits include:

- 1. Promoting Physical and Mental Health: Parks are essential for promoting physical and mental health. Regular exercise in parks has been linked to reduced risk of chronic diseases like obesity, heart disease, and diabetes. Additionally, parks offer a serene and peaceful environment, which can provide mental health benefits such as reduced stress, anxiety, and depression.
- 2. Enhancing Environmental Sustainability: Parks are crucial for enhancing environmental sustainability. They serve as natural buffers against climate change, absorb carbon dioxide emissions, mitigate the impacts of air and water pollution, protect communities from storm surges, and reduce urban heat island effects. Parks provide habitats for wildlife, promote biodiversity, and protect natural resources such as water, soil, and vegetation. Parks also are excellent for stormwater management by acting as sponges during large storm events and disasters.

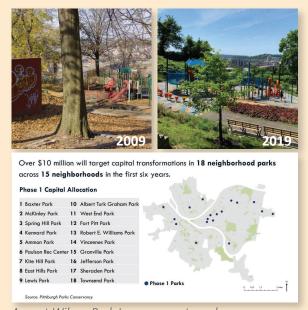
- 3. Providing Economic Benefits: Parks provide economic benefits to the communities they serve. They generate revenue for local businesses and create jobs in the areas of park maintenance, tourism, and recreation.
- 4. Fostering Social Cohesion: Parks play an essential role in fostering social equity and promoting community inclusion. They provide a space for people to come together, build relationships, and participate in community events and activities.
- 5. Preserving Cultural Heritage: Parks can help preserve cultural heritage and promote cultural identity. Parks can also be used to celebrate cultural events and traditions, promoting cultural awareness and understanding
- 6. Increasing Property Values: Parks and green spaces can increase the value of nearby properties, which can help to attract new businesses and residents to the area.
- 7. Promoting Tourism: Parks can attract tourists to an area, which can boost the local economy through increased spending on lodging, food, and activities.

Case Study: Equitable Parks Initiative

Parks for All Initiative: Pittsburgh, PA

The Pittsburgh Parks Conservancy and the City of Pittsburgh committed to the goal of bringing all parks in all city neighborhoods up to a high level of quality by developing a data-driven methodology coupled with residents' input and priorities on maintenance, rehabilitation, capital improvements, and programming. In 2019, voters passed a parks tax referendum that contributes \$10 million annually and provides baseline funding to implement park improvements. Key strategies for success of this initiative were leveraging accurate and relevant data; educating city leaders, community members, and conservancy and city staff at all levels; and gaining buy-in from citizens.

In addition to the parks tax referendum, the Conservancy raises approximately \$8 million annually, with a goal of reaching \$10 million to match the public taxes. Combined these are measurable actions in achieving progress with the more than \$400 million in deferred capital projects spread across 165 park sites.



August Wilson Park Improvements and Phase I of 'Resorting Pittsburgh Parks' Project

Source: Equitable Parks: Case Studies + Recommendations, City Parks Alliance, 2020; www.pittsburghparks.org

Case Study: Coastal Resiliency

Hunter's Point South Waterfront Park: New York City, NY

Located along the East River, Hunter's Point South Waterfront Park was developed in 2013 to serve as a park space and the first line of defense from storm events. The incorporation of resilient design best practices control how water enters and leaves the site to protect park amenities and the adjacent neighborhoods. A total of 1.5 acres of constructed tidal marshes provide habitat, absorb excess nutrients, prevent shoreline erosion, and soften the edge of the concrete retaining walls and bulkheads. Bioswales slow and filter runoff and prevent standing water and combined sewer overflows. Rip-Rap and rock-filled gabbions deflect impacts from waves and lessen impacts from large volumes of storm water to the East River. At a total of 30 acre, Hunter's Point serves as inspiration for Norwalk's Veterans Park. Amenities include open lawn space, a network of waterfront trails, a dog park, and a 13,000 SF pavilion with cafe and restrooms supporting solar panels.









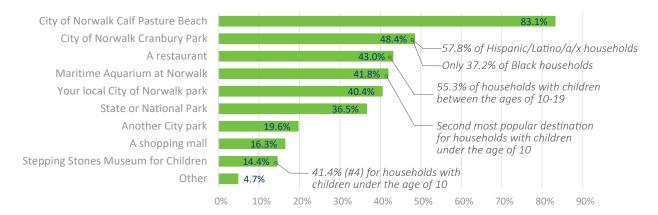
Water levels at high tide (top left), water levels at low tide (top right), programed open lawn space (bottom left) and 13,000sf pavillion (bottom right).

Source: DuRussel, Lisa, and Aastha Singh. "Hunter's Point South Waterfront Park, Phase 1." Landscape Performance Series. Landscape Architecture Foundation, 2018.; "Resilient Design Features" Hunters Point Parks Conservency, 2020. Photos from NYC Parks & Recreation Department nycgovparks.org



Figure X2: Statistical Survey Results: Most Preferred Leisure and Recreation Provider to Visit

What is you and your household's most preferred leisure and recreation provider to visit?



Parks are Popular in Norwalk:

Residents of Norwalk have a high level of pride in their parks. This fact was not only heard through in-person interviews and workshop, but statistically valid survey data identifies that residents would rather spend their leisure time at a City of Norwalk park than any other leisure or recreation provider, Figure X2. A large majority of residents (83%) selected the City's Calf Pasture Beach, and 48% selected Cranbury Park as their preferred destination for leisure, while 43% selected going to a restaurant and 16% selected shopping.

As provider of the top leisure destinations in Norwalk, the City's Recreation and Parks Department is a proud steward of the places residents go to create memories, celebrate family and friends, learn about the City's heritage, and enjoy the natural wonders of the coast community. Elected officials have continued to prioritize the preservation and stewardship of Norwalk's parks and open spaces, therefore protecting the quality of life enjoyed by so many residents.

During and after the COVID-19 pandemic, support for public parks in the United States significantly increased, including in Norwalk. As people spent more time at home, many looked for ways to stay active and maintain their mental health. Additionally, the pandemic highlighted disparities in access to parks and green space in low-income and marginalized communities in many cities. This led to calls in many cities for more equitable distribution of park resources and funding, as well as efforts to create new parks and improve existing ones.

Growth of Parks in Norwalk

City of Norwalk parks celebrate almost 100 years of history, starting with Mathews Park and Taylor Farm. The success of these two initial city parks spurred the growth of the park system residents enjoy today with the addition of Woods Pond, Chimmons and Sheffield Islands, and other park sites, in the 1950s, 60s, and 70s.

Cranbury and Veterans Parks joined the system in the 1980s as two important regional parks that anchor the park system today. Through development and acquisitions recommendations from seven master plans over the last 90+ years, the City's parks system has grown to over 50+ sites, including school parks, and over 900+ acres of public parkland. This includes dozens of small, open space sites that add to the aesthetics of many neighborhoods.

The City of Norwalk is not the only provider of parkland and recreation facilities in the City. Though there are no state or national parks located within city limits, nor any county parks, as there is no county government, several taxing districts own and maintain park spaces in Norwalk. These additional public open spaces and parks are identified but not included in the evaluation of the City's parks for this master plan. Each provider plays a role in helping to meet residents' needs for parks and recreation.





ADOPTED FEBRUARY 2022







SPECIAL THANKS:

We extend our sincere appreciation and gratitude to the residents of Pinecrest, Village staff, elected officials, and stakeholders who assisted in the public surveys, meetings, and the entire planning process. This critical feedback guided the development of this master plan and, in turn, will have a positive impact on the Village of Pinecrest

VILLAGE OF PINECREST

VILLAGE COUNCIL

Mayor Joesph M. Corradino
Vice Mayor Katie Abbott
Councilmember Anna Hochkammer
Councilmember Doug Kraft
Councilmember Shannon del Prado

PARKS AND RECREATION DEPARTMENT

Robert Mattes, Director
Andrilys Marte, Administrative Assistant to Director
Tony Lamazares, Parks Superintendent
Janelle Marzouka, Fitness Center Manager
Daniel Alberty, Program and Events Coordinator
Gloria Zoghbi, Assistant Program and Events Coordinator
Martha Nino, Adminstrative Clerk

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Jason Cohen, Chief of Police
David Mendez, Public Works Director
Stephen Olmsted, Planning Director
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Kimley-Horn BerryDunn

Published: February 8, 2022

Village of Pinecrest Parks and Recreation Department 12645 Pinecrest Parkway Pinecrest, Florida 33156 www.pinecrest-fl.gov/government/parks-recreation

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B February 2022

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MISSION

Pinecrest Parks and Recreation strives to provide exceptional facilities, services and programs that enhance the quality of life for all residents through dedicated customer service, community engagement and enriching experiences.

VISION

Be the leader in providing parks and recreation opportunities creating a better life for all.



PINECREST PARKS AND RECREATION MASTER PLAN

INTRODUCTION

Pinecrest, located in Miami-Dade County within the Miami metropolitan area, is known for providing residents and visitors with plentiful opportunities to explore the beauty and recreation Southern Florida has to offer. 2021 marks the Village's 25th anniversary of incorporation and respects a continuation by civic leaders and residents to plan for the future.

The purpose of this Parks and Recreation Master Plan (PRMP) is to provide appropriate recommendations by evaluating existing facilities and amenities and analyzing current and projected needs in Pinecrest. Recommendations are provided as achievable and actionable strategies that will serve as a roadmap for the Village over the next five (5) or more years. This is

Pinecrest's first village-wide PRMP and signals a high mark for the community in planning.

In order to project future parks and recreation needs of residents and visitors, this Master Plan analyzed previous reports, plans, and relevant documents; current and projected demographics; existing parks, facilities and programs; benchmark analysis of peer communities; and operations and management analysis, and presents an actionable implementation plan to guide the Village forward as it relates to community needs. The plan emphasizes the theme of family-friendly recreation balanced with celebration and access to natural resources and opportunities for health and wellness.



Image: Village Green, Pinecrest, Florida

4 February 2022

Diagram 1: Flow Chart of Master Plan Process

Needs and Priorities Assessment

DATA COLLECTION AND RESEARCH

Project Coordination and Management
Technical Reviews and Assessments
Public Engagement

Throughout the planning process, public engagement has formed the cornerstone of identifying community needs, desires, and aspirations. Public engagement for this plan consisted of a series of focus groups, stakeholder interviews, community-wide virtual and inperson meetings, an engagement website, and an online survey open to all interested in contributing to this effort. Combined, these engagement events balance technical evaluations of existing park and facilities conditions, programming offerings, demographics, and level of service to help identify the community needs and true priorities as part of a needs and priorities assessment planning exercise, identified as Step One (1) in Diagram 1 above.

Once a solid base of information identifying needs was gathered, the planning team developed a long-range vision plan that incorporates residents' desires and aspirations for the Pinecrest community into a series of guiding principles. An Implementation Plan was developed in alignment with the long-range vision to assist the Village with implementation of guiding principles. A corresponding Strategic Plan outlines action

Vision and Strategic Plan

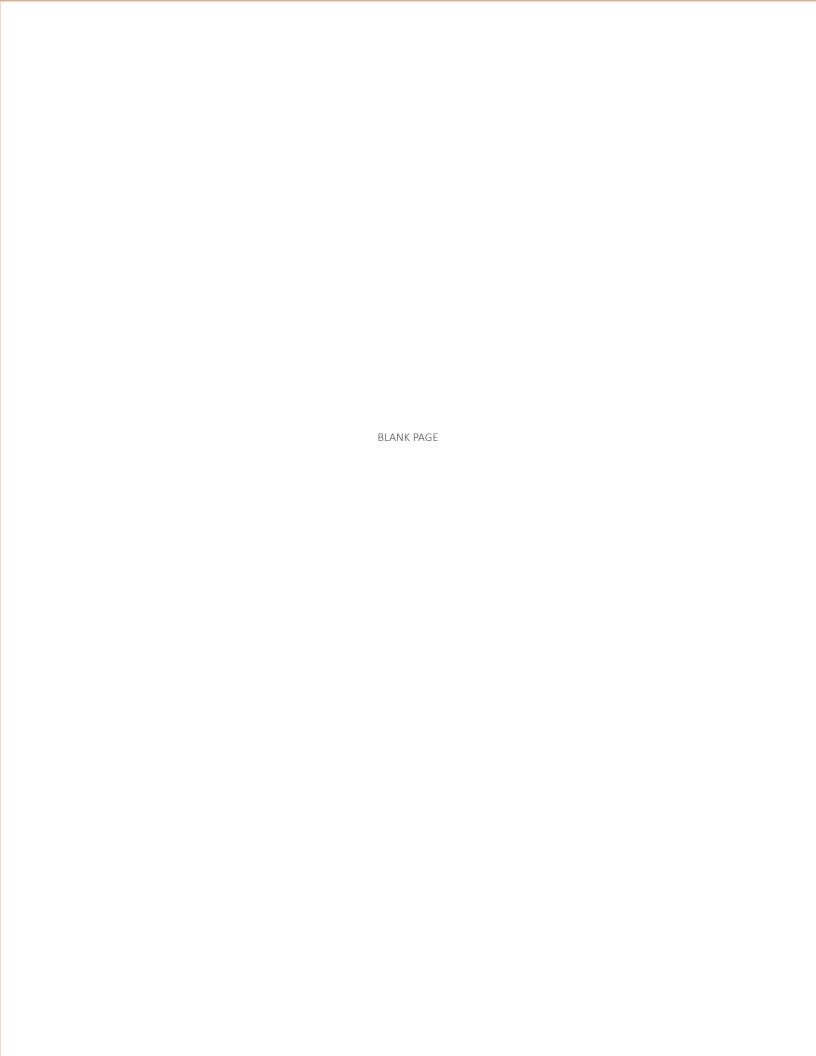
STRATEGY DEVELOPMENT

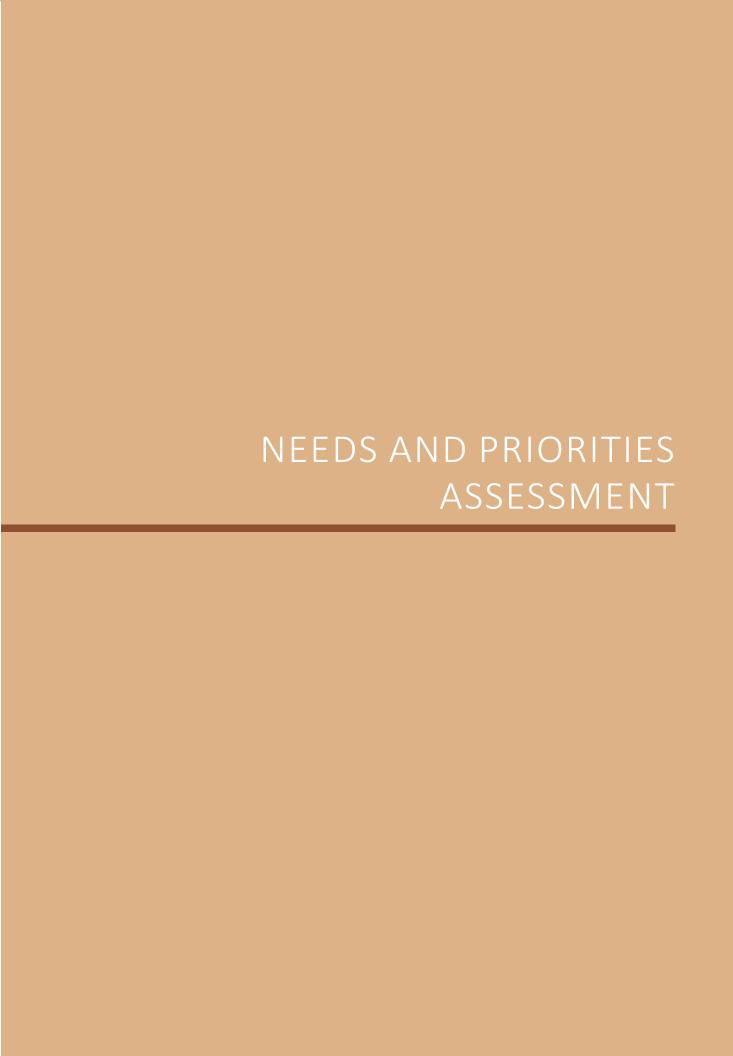
Long-Range Vision Plan Development Implementation Plan and Action Items Master Plan Review and Approval

items for Village staff and partners to implement over the next five years. These actions include acquisitions, capital improvements, programming, operations and maintenance, and policies categories.

As the Village continues to grow and diversify, an important recommendation is for Village staff to regularly review, assess, and update information and recommendations. Staff may incorporate performance measurements tied to progress and implementation of specific actions. Staff should also regularly survey residents and visitors' needs, satisfaction, and priorities. The effort to stay up-to-date with community needs is shared with residents who must continue to participate in opportunities to provide input to elected officials and Village staff. This shared approach will help ensure Pinecrest remains a premier community in the nation.

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The Village of Pinecrest has a long history of strategically planning the character and quality of the public realm throughout the Village. There has been continuous progress made towards a comprehensive Parks and Recreation vision through the development of consistent and annually reviewed Strategic Plans supported by specific project budgeting.

A core initiative of this PRMP is to provide an additional guide to progress towards the vision of the Village of Pinecrest. In an effort to help ensure alignment with current community and infrastructural goals, the planning team reviewed identified guiding documents adopted and published by the Village. Identification of the Village's current goals, ongoing projects, and investments helps to solidify alignment and potential opportunities to provide multiple benefits, while excerising efficency with tax dollars. This document is a brief summary of each of the significant guiding documents and their specific relevance to the Master Plan.

LIST OF GUIDING DOCUMENTS:

- Comprehensive Development Master Plan (2016)
- Strategic Plan (2013) (2020)
- Transportation Master Plan (2018)
- Stormwater Master Plan (2015)
- Village of Pinecrest Annual Budget (2021)
- Parks and Recreation Business Plan (2021)
- Parks and Recreation Marketing Plan (2017)
- Miami-Dade County, Parks, Recreation, and Open Spaces Community Leisure Interest Survey Report (2014)

KEY TAKEAWAYS:

- Several of the Village's Comprehensive Plan's objectives can be advanced through implementation of this PRMP.
- Each Strategic Priority identified in the Village's updated Strategic Plan can be advanced through this PRMP.
- Implementation of pedestrian and bicycle improvements, as noted in the Transportation Master Plan, will reduce need for additional parking within parks, improve health and wellness, increase safety, and reduce two primary barriers residents have in visiting parks more often.
- Coral Pine Park is an important node in the Village's stormwater system.
- Additional strategic opens spaces within the C-100A
 Canal corridor may help reduce storm event flooding.
- There is consistency in long-term recreation needs as identified by the County and this plan.



February 2022

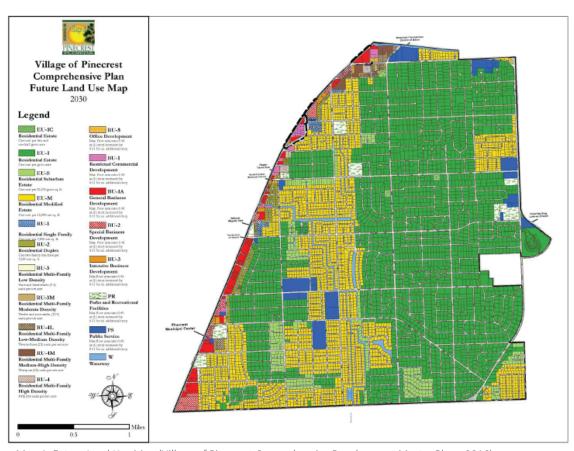
COMPREHENSIVE DEVELOPMENT MASTER PLAN

The Comprehensive Development Master Plan (Comp Plan) outlines overarching and large-scale goals for the image, quality, and experience of specific land use areas and their relationship to each other across the Village. This document serves as a primary reference for projects such as the development of strategic plans, capital investment projects, master planning, and annual budgets. Map 1, below, identifies proposed future land use map within the Comp Plan for 2030.

Relevance to PRMP:

The Comp Plan is a key reference for the PRMP to support the objectives that the Village has previously established. Primary objectives of the Comp Plan include:

- Objective 1-1.4: Accommodate public and semipublic services
- Objective 1-1.5: Develop a distinctive village character and sense of place
- Objective 1-1.7: Promote village appearance, natural amenities, and urban design principles
- Objective 1-2.5: Indicate land for public and private parks and recreation facilities (PR)
- Chapter 6: Recreation and open space element
- Objective 6-1.1: System of parks and recreation
- Objective 6-1.4: Access to facilities and programming



Map 1: Future Land Use Map (Village of Pinecrest Comprehensive Development Master Plan - 2016)

PINECREST PARKS AND RECREATION MASTER PLAN

STRATEGIC PLAN

Beginning in 2010, the Village of Pinecrest established a five-year strategic plan that outlines community-wide Core Values and a short-term vision for the Village. In early 2020, the Village updated the Core Values to reflect a refinement in priorities by residents. The updated Core Values are:

- 1. Fiscal responsibility
- 2. High quality services and amenities
- Supporting excellence in education in the public schools
- 4. Protecting neighborhood character
- 5. Health, safety, and community well-being
- 6. Sustainability

Council's refinement of the Core Values and update of the Strategic Plan in 2020 was based upon review of results from a series of resident surveys, a situational analysis, an environmental scan, and a five-year forecast. This approach supports the Village's data-driven decision-making process.

A series of Strategic Priorities were identified during the 2020 update and include:



Organizational Excellence and Financial
Stability: Maintain efficient and responsive
government, which embraces the highest
standards of service and citizen engagement
and commits to the goals of the strategic plan.



Security and Pedestrian Safety: Maintain the Village's standard of police service and enhance safety for pedestrians and bicyclists.



Residential Character and Community Enhancement: Maintain the appearance of the Village and the quality of life for residential living by preserving the streetscape, minimizing impacts from commercial

development, protecting the caliber of our educational institutions, and planning for the future needs of our community.



Recreation and Infrastructure: Continue to provide a high standard of parks and infrastructure to best serve the community and plan for future demand as Pinecrest's needs change.



Cultural Value: Improve the quality and variety of arts and culture in the Village to provide opportunities for community interaction and enrichment.



Environmental Sustainability: Minimize the Village's impact on the environment with increased energy efficiency, growth management policies, and alternate transportation initiatives.

Relevance to PRMP:

Though the term 'recreation' is only mentioned in one of the strategic priorities, parks and recreation are critical elements of the Village in achieving all six (6) priorities. Through the parks window, the Village is able to realize fiscal stewardship, provide safe environments for pedestrians and cyclists, promote a rich residential character marked with a feeling of being within a park, encourage community interaction, and sustain the natural environment and incorporate resilient practices.

Specific objectives which have relevance to the PRMP include:

- Continue to update web-based communications efforts to include full ADA-compliant capabilities.
- Strive to decrease the financial gap in the Parks and Recreation Department as well as Pinecrest Gardens.

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- Improve ADA accessibility at Veteran's Wayside Park.
- Continue implementing pedestrian-oriented recommendations from the Transportation Master Plan.
- Develop a long-term financial implementation plan for the Bicycle Lane Projects as identified in the Transportation Master Plan.
- Conduct a canopy survey of the Village every five years and/or after a significant storm event.
- Continue to implement the Village-wide Street
 Tree Planting Program to replace lost canopy.
- Update the Veterans Wayside Park Master Plan.
- Investigate water access opportunities throughout the Village and evaluate the possibility of acquisition.
- Create additional recreation opportunities to continue to provide a high standard of parks as the community's needs change by actively pursuing the acquisition of land for future parks.
- Create a comprehensive Parks and Recreation Master Plan.
- Establish a 501c(3) corporation in Pinecrest with a focus in the arts.
- Maintain *Tree City USA* status.
- Implement an educational campaign to increase community awareness regarding sustainable improvements that can be made by private property owners.
- Create a policy on the installation, maintenance and subsides of electric vehicle chargers at all Pinecrest facilities.

Following the approval of this master plan, additional objectives will likely be incorporated by the Village, which expand the actions taken to realize Core Values.

TRANSPORTATION MASTER PLAN

Within the initial 2015 Transportation Master Plan, three (3) Primary Improvement Areas were identified. These include: Pedestrian/Bicycle Facility Improvements, Traffic Operations Improvements, and Traffic Calming Improvements. The improvement areas were developed in partnership with stakeholders, the Village's Transportation Advisory Committee (TAC), and Village residents. Each has an impact on how residents and visitors access and experience parks and open spaces within the Village.

Additional recommendations within the plan include a study of the Village's People Mover transit service and an analysis of Village-wide speed limit reductions. These additional areas have the potential to improve the safety and universal access to parks and recreation in the Village.

Improvements to pedestrian and cyclist access to parks has been a highlight of prior public involvement and outlined in various vision and strategic plans for the Village. The Transportation Master Plan further articulates recommended projects to increase safety for pedestrians and cyclists, while having the added benefit of increasing access to parks and other Village facilities.

The overall character of the Village is one which celebrates tree-lined residential streets, many of which lack sidewalk infrastructure. In most cases, residential streets within the Village are calm and can be accessed by residents to walk, cycle, and generally enjoy the public realm. Several arterial streets crisscross the Village, providing important inter-city connectivity. These streets are busy and do not offer a safe environment for pedestrians and cyclists by providing designated facilities such as sidewalks and/or on-road or off-road bicycle facilities or shared-use trails.

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PINECREST PARKS AND RECREATION MASTER PLAN

Relevance to PRMP:

Building upon the comprehensive public input gathered during the development of the Transportation Master Plan, the PRMP has the potential to provide additional refinements to pedestrian, cyclist, and/or traffic calming projects, and provide additional prioritization of existing recommended projects.

The Transportation Master Plan recommends several bicycle lanes (5.1 miles), shared-use paths (13.2 miles), shared lane markings/sharrows (6.9 miles), and sidewalk (7.1 miles) projects, identified in Map 2 on page 13. When fully implemented, the network will connect each park and Village facility to one-another. This interconnected network of pedestrian and cyclist facilities will have a tremendous impact on residents' ability to safely access parks and participate in recreation events and programming without having to drive.

Full implementation of the Transportation Master Plan has the potential to increase use of parks across the Village, promote a healthy community, and decrease the need for additional or existing parking facilities within parks, therefore providing for better use of existing parks and a potential return of park acreage to green space or recreation facilities.

STORMWATER MASTER PLAN

The 2015 Stormwater Mater Plan was established as the first and current Comprehensive Stormwater Management Plan for the Village. The plan identifies current and projected issues and proposed conceptual design solutions for a number of impacts from stormwater such as flooding events, groundwater rise, sea-level rise, and saltwater intrusion.

Projections used for this plan factor a 3-7 inch rise in sea levels by 2030 and 9-24 inches of rise by 2060. Though most of the Village's park and recreation assets do not have immediate exposure to coastal conditions, impacts

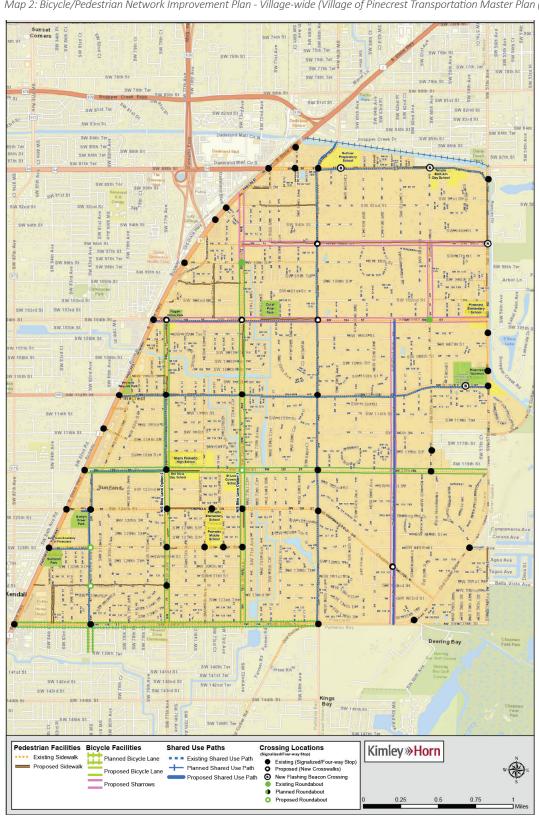
from sea-level and groundwater rise will have significant impacts on existing parks and the planning and design of new facilities. Impacts may include changes to habitats and vegetation, higher finish floor elevations requirements, and requirements for better resilient practices to reduce or mitigate hazards.

Map 3 on page 14 identifies a projected 100-Year, 72-hour storm event flood impact across the Village. Only two (2) park sites; Coral Pine Park and Red Road Linear Park are within FEMA's 100-Year Flood Zone and would vary from 12 inches or less in flooding impact. Most areas with the greatest level of flooding potential, shown in red shading on map, are residential areas. Future buy-outs could allow for strategic use of parcels which may suffer future repetitive losses, primarily along the C-100A Canal corridor.

Based upon a ranking of factors, including repetitive losses, documented home flooding, flood volume reduction, and input from Village staff, 15 projects were identified with five (5) ranked as highest priority. Parks directly or indirectly impact three (3) of the five (5) high priority projects (ranking); (#1) C100DN-1E includes Coral Pine Park; (#3) C100D-N-1 includes future Hidden Pine Park and is adjacent to future Gary Matzner Park; and (#4) C2-S-9NE is adjacent to Red Road Linear Park).

Open space serves many purposes beyond aesthetics and relief from the urban environment. Parks and open space, when designed with resiliency in mind, can easily incorporate best practices that increase stormwater storage capacity, improves water quality and helps to recharge the aquifer. One example is designing athletic fields to function as temporary stormwater storage areas, typically for 24-48 hrs. for large storm events, reducing peak runoff for adjacent areas.

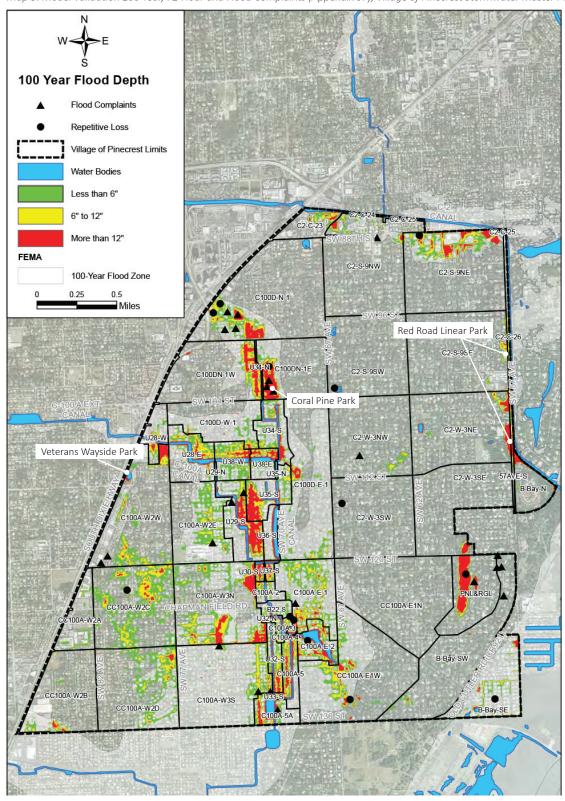
12 February 2022



Map 2: Bicycle/Pedestrian Network Improvement Plan - Village-wide (Village of Pinecrest Transportation Master Plan (2018)

PINECREST PARKS AND RECREATION MASTER PLAN

Map 3: Model Validation 100-Year, 72-Hour and Flood Complaints (Appendix 5F); Village of Pinecrest Stormwater Master Plan (2015)



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Relevance to PRMP:

Two (2) primary areas are relevant to the PRMP; overlapping of projects and parks and fiscal prioritization. For the first area of relevance, there is not a significant overlap in the total number of priority stormwater projects and park or recreation facilities locations, however, several of the top five (5) priority stormwater projects do impact or overlap park sites. The three (3) high priority projects that overlap with parks represent over \$10 million in costs (in 2015 dollars) to implement and should be planned with Department Staff to help ensure opportunities to provide multiple benefits to taxpayers is achieved.

The second area of relevance to the PRMP is the fiscal priority of the stormwater projects. Facing the same challenges as the Transportation Master Plan, the Village must prioritize multiple types of infrastructure needs each requiring extensive funding to implement. The Stormwater Master Plan's list of priority projects total over \$40 million in implementation costs, while the Transportation Master Plan includes over \$8.65 million in project costs. These two plans are not an exhaustive list of the infrastructure costs the Village faces. Projects identified through the PRMP will need to show justification of community need and priority in order to secure funding.

VILLAGE OF PINECREST ANNUAL BUDGET REPORT (2020-2021)

The Annual Budget Report provides a variety of information, including budget process, long-range financial plans, financial policies, fund structure, general funding, and specific funding sections that include categories of stormwater, special revenue, capital projects, and debt service. It is a significant effort to first determine the needs of a community, and an additional effort to implement improvements and changes to fit within short- and long-term fiscal possibilities. The structure of the annual budget corresponds with the

goals of the updated Strategic Plan and the adopted Transportation and Stormwater Masterplans, amoung other reports, all working together to support the Comprehensive Development Master Plan.

Relevance to PRMP:

The Capital Improvements Project section of the Annual Budget describes specific project goals and their financial obligation for the 2021 fiscal year as well as how they align with the budgets over the next five (5) years.

The Capital Fund designates the funds to the following during the 2021 fiscal year:

- Design of a shared use path along Kendall Drive
- Improvements to the Palmetto Middle School basketball court
- LED light installation for baseball field #1 at Suniland Park
- Flagler Grove Park Improvements to include a new playground, LED lighting, shade structures for bleachers and team benches, installation of synthetic turf for soccer field, small restroom upgrades, and parking lot resurfacing.
- Completion of improvements at Evelyn Greer Park, including playground equipment replacement and outdoor wall sconces
- Coral Pine Park Improvements, including Master Plan Phase 2 Documents and Construction

A June 2021 Capital Improvement Project Update also provided specific updates on projects. The update included details for Village entrance monument sign locations with general construction estimated to begin in October 2021, Suniland Park LED lights and Flagler Grove Park turf installation. The design process was updated to have started for the Kendall Drive shared-use path and Coral Pine Park Phase 2 design.

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PINECREST PARKS AND RECREATION MASTER PLAN

Chart 1: Importance/Unmet Needs Assessment Matrix for Leisure Activities for the central coastal area of Miami-Dade County

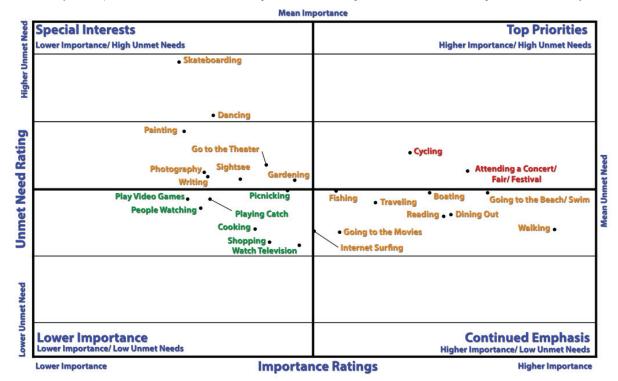
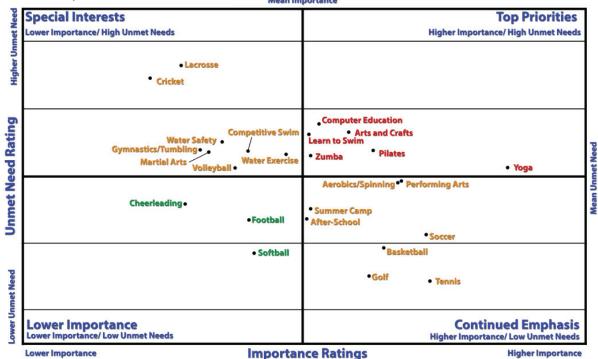


Chart 2: Importance/Unmet Needs Assessment Matrix for Sports, Progams and Classes for the central coastal area of Miami-Dade County

Mean Importance



MIAMI-DADE COUNTY

Miami-Dade County Community Leisure Interest Survey

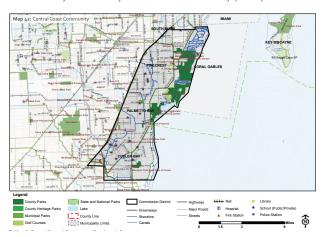
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MIAMI-DADE COUNTY, COMMUNITY LEISURE INTEREST SURVEY REPORT (2014)

The purpose of the Miami-Dade County, Parks, Recreation and Open Spaces Community Leisure Interest Survey Report is to identify unmet needs in the county, identifying gaps between services and needs, and the sharing of this information throughout the County for park and recreation planning purposes.

Pinecrest Village is part of the 'Central Coast' community as shown in Map 4 below:

Map 4: Central Coast community area as identified in the Miami-Dade County Community Leisure Interests Survey (2014)



Included in the leisure interest survey are a series of 'Unmet and Importance' matrices for each study area. To the left are two (2) matrices, which summarize findings for the Central Coastal area that includes Pinecrest. Though the data used for these charts has aged, it can serve as a baseline to determine if there are consistent trends, confirmation or barometer of change occurring within the Village regarding leisure activities.

Chart 1 on page 16 identifies unmet need and importance to households for general leisure activities. Of note, are similarities with findings that rank concerts/fairs/festivals as most important and of high unmet need consistent with results from the online statistical survey

completed as part of this master plan. In general, many of the cultural, water-activities, and cycling activities are consistent in level of importance to households and level of unmet need in 2021 in Pinecrest as they were in 2014. This identifies ongoing trends in recreation needs that have not been resolved.

Similar findings can be identified from Chart 2, which summarizes unmet needs and importance to households for recreation sports, programs, and classes. Consistency with the PRMP's online statistical survey findings, which indicate Zumba, Pilates, yoga, and learn-to-swim programming as most important and of high unmet needs establishes a trend.

Relevance to PRMP:

Comparison of findings between the Miami-Dade County Leisure Interests Survey and the statistical survey completed for the PRMP identify a high level of consistency between leisure activities, sports, programs and classes that have high unmet needs and are most important to households. This consistency establishes clear trends in needs from residents that have remained since 2014 and continue to not be met through other providers.

SPORTS & FITNESS INDUSTRY ASSOCIATION: SPORTS, FITNESS, AND LEISURE ACTIVITIES TOPLINE PARTICIPATION REPORT

Community needs cannot just be based on population. Trends in recreation need to be taken into account when planning for the future. The data on these pages is from the Sport & Fitness Industry Association: Sports, Fitness, And Leisure Activities Topline Participation Report for 2020. The report provides insight into what activities are most popular by age group and what activities are growing in popularity.

In general, activity rates are increasing, although total participation rate (around 73% for Americans over

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PINECREST PARKS AND RECREATION MASTER PLAN

6 years old) remains the same, see Figure 2 on page 19. Trends highlight a growth in participation rates for fitness sports, such as aquatic exercise, boot camp style training, kickboxing, dance, weights, running/jogging, swimming, Tai Chi, walking for fitness, and yoga. Outdoor sports include backpacking, bicycling, canoe/kayaking, hiking, wakeboarding, stakeboarding, fishing, and standup paddling. Additional hightlights include:

- Although participation rates fluctuate slightly over the years, all activity categories have increased participation since 2013.
- Fitness and outdoor activities remain the most popular categories and have the most increase in participation.
- Cardio equipment use and class exercises, such as barre, yoga, and cross fit, increased by at least 3.5%.
- Outdoor activities, such as paddleboarding and hiking, gained 7% in annual increases.
- This survey does not include the effect of COVID-19, which has impacted the recreating and overall activity habits of many people. Qualitative data indicates an increase in camping and other outdoor activities, but it is not yet clear if this is a sustained trend. 2020 and 2021 data should be taken into account when available.

Current activity participation rates only identify part of the need. The activities that people desire to do are also important because creating better access to these activities greatly encourages people to be active. Figure 1 to the right identifies activities that non-participants are most interested in by age.

- Outdoor activities, such as biking, camping, and fishing, topped the lists of all ages.
- Stand-up paddling was a new top interest for young adults.
- Gym workouts with weights and machines were listed for all ages except the youngest.

Figure 1: Sport & Fitness Industry Association Non-Participation Rate by Age Group

AGES 6-12

- Soccer
- Fishing
- Swimming on a team
- Camping
- · Martial arts
- Basketball
- Skateboarding
- Bicycling
- Golf
- Football

AGES 13-17

- Camping
- Fishing
- Basketball
- Working out w/ weights
- Running/jogging
- Swimming for fitness
- Golf
- Volleyball
- Football
- · Working out with machines

AGES 18-24

- Camping
- · Martial arts
- Backpacking
- Snowboarding
- Climbing
- Kayaking
- Fishing
- Bicycling
- Volleyball
- Working out with weights

AGES 25-34

- · Stand-up paddling
- Swimming for fitness
- Camping
- Bicycling
- Surfing
- Kayaking
- Working out with weights
- Running/jogging
- Backpacking
- Wakeboarding

AGES 35-44

- Stand-up paddling
- Swimming for fitness
- Camping
- Bicycling
- Working out w/ weights
- Martial arts
- Basketball
- · Working out with machines
- Vollevball
- Running/jogging

AGES 45-54

- Camping
- Working out w/ weights
- Stand-up paddling
- Bicycling
- Swimming for fitness
- Hiking
- Fishing
- Canoeing
- Working out with machines
- · Bird/wildlife viewing

AGES 55-64

- Bicycling
- Bird/wildlife viewing
- Working out using machines
- Camping
- Fishing
- Hiking
- Swimming for fitness
- Stand-up paddling
- Working out with weights
- Canoing

AGES 65+

- Bird/wildlife viewing
- Fishing
- Working out w/ machines
- Swimming for fitness
- Hiking
- Fitness classes
- Bicycling
- Camping
- Working out with weights
- Shooting

18 February 2022

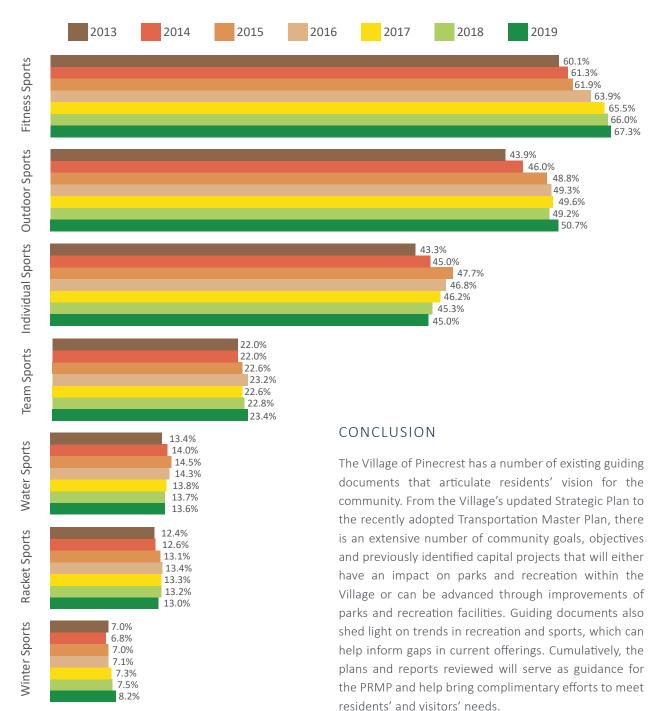


Figure 2: Sport & Fitness Industry Association Total Participation Rate by Sport Category

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Tennesseans Outdoors - Vision 2030

Tennessee's Statewide Comprehensive Outdoor Recreation Plan











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This plan has been made possible by the many individuals who contributed long hours of effort and many creative ideas to its development. The planning team is grateful for their generous investment of time and their relentless commitment to excellence.

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STATE OF TENNESSEE DEPARTMENT OF ENVIRONMENT AND CONSERVATION NASHVILLE, TENNESSEE 37243-0435

DAVID W. SALYERS, P.E.

BILL LEE

October 21, 2021

Dear Tennessee Citizens:

I am pleased to share Tennessee Outdoors - Vision 2030, Tennessee's Statewide Comprehensive Outdoor Recreation Plan, with you. This extensive plan reflects significant input from a variety of individuals and perspectives from across our state. I am grateful for the expertise and effort contributed by so many people to the shared goal of developing an even better system of outdoor recreation for all Tennesseans.

Vision 2030 is responsive to Tennessee's realities. This framework considers our state's population growth, shifting demographics and changing needs as it identifies priorities and delivers an action plan that will extend access to and the benefits from outdoor recreation to more citizens. This road map offers an expansive view of how Tennessee can approach planning, designing, and investing in outdoor recreation that is accessible, inclusive, and relevant to people that historically may have faced barriers or been underserved. I'm energized by the ways we can provide greater access to parks, greenways, trails, and other outdoor experiences that will promote active lifestyles, create jobs, and spark greater community vitality across Tennessee – from urban centers to rural areas.

The production of Vision 2030 brought together people from all walks of life, interests, and organizations. It reflects many different providers and sustainers of outdoor recreation activities in Tennessee. Coordination and partnerships among these groups will be critical to achieving the objectives of this plan. The reach and results of Vision 2030 will depend on how well we work together and collaborate on issues such as information sharing, funding, programming, and philanthropic support. I was encouraged by the spirit of collaboration demonstrated during development of Vision 2030 and believe that model of willing partners working together to tackle issues and embrace opportunities will help deliver high-quality parks and recreation programs to even more Tennesseans.

We have a great tradition of outdoor recreation in Tennessee. I'm confident building on this solid foundation and pursuing Vision 2030 will enable more of our citizens to fulfill their highest potential and find greater enjoyment in Tennessee's outdoors.

Sincerely,

David W. Salyers, P.E.

Commissioner



October 21, 2021

Dear Fellow Tennesseans:

We are each fortunate to call this beautiful state home. I grew up in rural Tennessee on a farm where Maria and I still live today, and it was those formative years in my childhood that developed my love for this state and its lands. I have been able to experience firsthand our rich natural heritage, abundant waters, diverse species, and unique landforms. What we have in Tennessee is rare and special, and it's important we are each intentional about increasing access to outdoor recreation for all Tennesseans while being good stewards of the tremendous natural resources that support our state's outstanding quality of life. These are the priorities highlighted in the Tennessee Outdoors-Vision 2030, our statewide comprehensive outdoor recreation plan.

While Vision 2030 builds upon a state's prior progress, it also draws on a framework and process that will move Tennessee forward as a leader in providing expanded outdoor recreation opportunities for more Tennesseans while creating healthier, more resilient, and economically vibrant communities. I commend the many experts, professionals, officials and interested citizens that provided input and guidance throughout the extensive process of developing Vision 2030, especially members of the Tennessee Recreation Advisory Committee. The extensive involvement of so many reflects the strong interest in these issues and deep commitment to see the resulting action plan through to success.

I'm also pleased to recognize a Tennessean who has played a significant leadership role for more than four decades to ensure our state and nation continue to improve and strengthen outdoor recreation. As Governor, Lamar Alexander chaired President Reagan's Commission on the American Outdoors in 1985, energizing state and local recreation investments across the country. As a U.S. Senator representing Tennessee, Lamar was instrumental in passing the Great American Outdoors Act in August 2020 with President Trump's signature. This landmark conservation legislation created permanent and full funding for the Land & Water Conservation Fund that has also dramatically increased federal resources for outdoor recreation and conservation in Tennessee.

I thank Lamar Alexander for his extraordinary conservation leadership and legacy, along with everyone that has contributed to make Vision 2030 a roadmap to a brighter future for outdoor recreation in Tennessee. The results of this work and our ongoing commitment will create greater access to a wider range of outdoor experiences for current and future generations. I look forward to realizing Vision 2030 and making Tennessee an even better state to live, work, play and raise and family.

in lee

EXECUTIVE SUMMARY

TENNESSEE'S 2030 VISION

Tennesseans Outdoors: Vision 2030, an update to the 2020 SCORP, will guide Tennesse parks and recreation priorities over the next ten years.

The Tennessee State Park System is an important part of Tennessee culture, with an estimated State Parks visitor count of 34.7 million in 2020 alone. The importance of this system is emphasized by the ongoing COVID-19 pandemic, as many other forms of recreation and entertainment were curtailed over the last year. The Tennessee State Park system also plays a large role in the State's economy, with a visitor impact of \$1.8 Billion in 2020. Spending by visitors to the State Parks system supported 13,629 jobs and \$487.6 million in household earnings and contributed \$1 billion to state GDP.

The TN 2020, developed in 2010, was built around 10 strategic initiatives with supporting goals designed to address critical needs, the results of which are addressed in following chapters. The 2030 plan was developed in close collaboration with a statewide advisory committee representing various constituencies across the state that provide decision-making guidance to local, state, and other outdoor recreation providers. One of the key themes that emerged throughout the planning process was the importance of equity and the need for equal access for all, and these themes were woven throughout every aspect of this plan.

As the plan was developed, a series of guiding principles were identified:

- Elevate the importance of statewide recreational planning, particularly as it relates to achieving parks and recreation equity and access for all
- Identify high priority issues, needs, and investments from the possible opportunities presented over the course of the planning process
- Review the latest plan and make thoughtful determinations on whether to retain and/or modify uncompleted top actions
- Develop collaborative relationships and partnerships that extend well into the implementation phase of the planning process
- Attempt to quantify the public's outdoor needs and values to help in making data-driven choices regarding prioritization and implementation
- Enhance citizen awareness and value of the outdoor resources Tennessee has to offer
- Satisfy the National Park Service priorities and meet Land and Water Conservation Fund (LWCF) requirements



FINDINGS

Each section of this plan focuses on different aspects of outdoor recreation in Tennessee: Outdoor Recreation in Tennessee Today, Outdoor Recreation Demands and Needs, and Outdoor Recreation Challenges and Issues. Summaries of each section and their findings are included below.

Outdoor Recreation in Tennessee Today

This section includes an overview of the status of outdoor recreation in Tennessee today; recommendations for an inventory of facilities and activities, findings related to the importance of recreation, including social, health and wellness, economics, and environmental benefits; and context of the plan in terms of the roles of federal, state, local, and private partners in providing outdoor recreation.

In early 2021, a Project Charter for the GIS Inventory Project was published. The inventory project would include developing a single comprehensive statewide parks, greenways, and trails inventory for public facilities in Tennessee. A single inventory would greatly benefit state agencies, researchers, non-profits, and the public in a variety of purposes. The inventory will help inform decisions as well as aid in monitoring and evaluating outdoor recreation facilities and activities over time to ensure equal access and investments. A study by the University of Tennessee also included in this section underscores the importance of recreation on the State's economy. Overall, State Park visitor economic impact to the state totaled \$1.7 billion for the year 2020. Parks also contribute to sales taxes via visitor and employee spending. This section concludes with highlighting the importance of coordination between programs and organizations to support outdoor recreation and increase funding and programming in Tennessee parks.

Outdoor Recreation Demands and Needs

This section includes a summary of user survey results and public feedback, trends and barriers of outdoor recreation, and demographic trends.

Responses from the user survey and public feedback indicated that respondents felt the following themes were the most important to focus on in the 2030 plan:

- 1. Connectivity and Access
- 2. Land Acquisition and Stewardship
- 3. Plan for Future
- 4. Resource Management and Protection

They also felt that Conservation was the highest priority goal. Additionally, overall findings for trends and barriers of outdoor recreation indicated that Tennesseans do perceive some limitations overall—but not extreme limitations—to their participation in outdoor recreation. Interest in outdoor recreation was the biggest prerequisite for participation, whereas crowding and outdoor bugs/ pests were the biggest barriers to outdoor recreation. Last, research indicated that changes in ethnicity and age can have direct effects on shifts in recreational behavior and preferences. Thus, as the state's population increases, challenges and opportunities related to outdoor recreation will shift.

Summary of Recreation Challenges and Issues

This section draws on the findings from the previous sections to identify key challenges and issues to outdoor recreation. The Vision for the Future, summarized below, attempts to address key challenges and issues in planning for the future of outdoor recreation for all Tennesseans.

A VISION FOR THE FUTURE

The 2030 Plan is guided by four overarching vision themes, each with supporting actions to help achieve the goal articulated by the vision theme. These vision themes were developed through intense collaboration among the members of the Core Executive Team, Tennessee Recreation Advisory Committee (TRAC), and TRAC Sub Committees. They were then presented to the public for review and further vetting, refinement, and prioritization. TDEC and the Department of Health will serve as leads to help achieve these goals.

Advocacy and Education

Goal: Allow citizens to understand, appreciate, and have access to the recreation resources available in Tennessee. Provide exposure to the benefits of outdoor recreation and tools to create sustained healthy habits and responsible eniovment of the outdoors.

Action #1—Identify or create relevant educational resources to share statewide

Action #2—Advocate for physical connectivity and access (to parks, trails, greenways)

Action #3—Create partnerships for distributing educational resources and education: How to get information into the communities - identifying needs, partners, and avenues

Collaboration and Partnerships for Economic Success

Goal: Build strategic coalitions to maximize the economic impacts of outdoor recreation and parks in Tennessee.

Action #1 - Complete mapping and Inventory of recreational facilities

Action #2—Develop economic impact model / formula

Action #3—Development partnerships

Action #4—Identify communication strategies

Conservation

Goal: Sustain and grow Tennessee's outdoor recreation and conservation legacy

Action #1 — Develop direct land conservation policies and strategies that address each of the focus areas to ensure equity and inclusion and meet the diverse needs of all Tennesseans

Action #2—Develop a land acquisition and stewardship plan that lays out strategies and actions for current and future public lands for outdoor recreation

Action #3—Develop a land acquisition and stewardship plan that lays out strategies, actions and opportunities for improved access and use of private lands for outdoor recreation

Action #4—Increase funding for land acquisition and resource management

Action #5—Improve long-term capacity and effectiveness of resource management efforts and programs in all public and private conservation agencies

Inclusivity, Diversity, Equity, Access, Affordability (IDEAA):

Goal: All Tennesseans will have access to and feel welcome at all local and state recreation facilities in which diversity is reflected in programs, operations, and staffing.

Action #1—Ensure that all parks will be places where all communities can engage with nature in positive ways

Action #2—Encourage the creation of and support for groups promoting outdoor recreation with demographic groups currently underrepresented in park use

Action #3—Ensure that leadership in all levels of public parks and recreation agencies will represent the diversity of Tennessee

Action #4—Develop a statewide equity (DEAI) performance measure scale for use across the state as an evaluation tool to understand performance on the issue of equity. This scale will be used to assist agencies in setting goals and providing guidance in planning for sustaining a focus on equity performance



Case Study: Outdoor Afro

Created with the mission to forge African American relationships in outdoor recreation, Outdoor Afro is a not-forprofit organization with numerous leaders in multiple cities throughout the United States. Outdoor Afro works to make conservation and leadership in nature an inclusive practice for all, encouraging partnership, support, and positive impacts for Tennessee's recreational areas through addressing specific issues and ten key initiatives. Outdoor Afro also celebrates diversity across several recreation types and promotes stories of historic events and African American leaders in outdoor recreation.

Relevance to TN 2030: opportunity for TDEC to promote and encourage outdoor recreation for minority groups



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ACRONYMS FOR AGENCIES, ORGANIZATIONS, AND TERMS REFERRED TO IN SCORP

ADA Americans with Disabilities Act **ATC** Appalachian Trail Conservancy

ATV All-Terrain Vehicle

CCC Civilian Conservation Corps CDC Centers for Disease Control **CRT** Cumberland Region Tomorrow DOE Department of Education DOH Department of Health

ECO Every Child Outdoors Coalition GIS Geographic Information Systems Industrial Development Authority IDA LDD Local Development District

LEED Leadership in Energy and Environmental Design

LPRF Local Parks and Recreation Fund **LWCF** Land and Water Conservation Fund MOU Memorandum of Understanding **MPO** Metropolitan Planning Organization

National Park Service **NPS**

NRPA National Recreation and Park Association **NRRD** National Rivers Recreation Database

NRTF Natural Resources Trust Fund

NSRE National Survey of Recreation and the Environment

OHV Off-Highway Vehicle

ORR Outdoor Recreation Roundtable

PELT Partnership for Environmental Literacy in Tennessee

Recreation Educational Services **RES** Regional Planning Organization **RPO RRD** Recreation Resources Division **RTC** Rails-to-Trails Conservancy **RTP** Recreation Trails Program

SCORP Statewide Comprehensive Outdoor Recreation Plan

SETDD Southeast Tennessee Development District

Science, Technology, Engineering, and Mathematics STEM

TAC **Technical Advisory Committee Tourism Promotion Agency TPA TPL** Trust for Public Land

TU **Trout Unlimited**

TDEC Tennessee Department of Environment and Conservation

TDOT Tennessee Department of Transportation

TECD Tennessee Economic and Community Development **TEEA** Tennessee Environmental Education Association **TRAB** Tennessee Recreation Attitudes and Behavior Survey

TRAC Tennessee Recreation Advisory Committee Tennessee Recreation and Parks Association **TRPA**

TSP Tennessee State Parks **TVA** Tennessee Valley Authority

TWRA Tennessee Wildlife Resources Agency

Urban Land Institute ULI

USDA US Department of Agriculture US Fish and Wildlife Service **USFWS**

REFERENCE LIST

Reports and Additional Plans	Source
Strategic Plan (2021-2023)	National Recreation and Park Association
Top 2020 Park Trends	
Diversity, Equity, and Inclusion in Parks and Recreation Report	
Pennsylvania Statewide Comprehensive Outdoor Recreation Plan	Pennsylvania Department of Conservation and Natural Resources
Topline Participation Report 2019	Sports and Fitness Industry Association
Tennessee 2020: Vision for Parks, People & Landscapes	Tennessee Department of Environment and Conservation
The Project Charter for the GIS Inventory Project	Tennessee Department of Health
Tennessee Outdoor Recreation Area System	Tennessee State Parks
Economic Impact Study for Tennessee State Parks	From the University of Tennessee
Inventory of Public and Private Outdoor Recreation Resources in Tennessee	
Conserving and Restoring America the Beautiful 2021	US Department of the Interior

Articles and Other Resources	Source
Choosing Safer Activities	Centers for Disease Control and Prevention
Prevalence of Self-reported Obesity Among US Adults by State and Territory, BRFSS, 2019	
Physical, Social, Emotional, and Intellectual Benefits of Outdoor Recreation	Livestrong.com
Mental Health Benefits of Parks and Recreation	National Recreation and Park Association
Parks and Improved Mental Health and Quality of Life	
Parks and Recreation: A Critical Link to Health	
Role of Parks and Recreation in Conservation	
Parks	Tennessee Department of Health

This section introduces the framework for development of the 2030 SCORP, its guiding principles, and discusses context and circumstances surrounding the plan. A central theme of the 2030 SCORP is providing more opportunities to enjoy outdoor recreation through access to State Parks and local recreation areas. Introducing the 2030 SCORP outlines the Plan's background, best practices to achieve its goals, how to use the Plan, and its schedule.

INTRODUCTION

PURPOSE

The Land and Water Conservation Fund Act, enacted in 1965, requires every state in the country to produce a statewide comprehensive outdoor recreation plan to be eligible to receive Land and Water Conservation funds from the federal government. This plan, which must be updated by the Tennessee Department of Environment and Conservation (TDEC) every five years, is used to prioritize funding and provides guidance for the state's numerous parks, outdoor recreation programs, policies, and projects. Grant applicants should consider gearing projects toward the main topics of this plan to ensure that projects align with the goals for outdoor recreation in Tennessee.

The Statewide Comprehensive Outdoor Recreation Plan (SCORP) was initially used primarily to evaluate the State's various recreational resources and compare them with the anticipated demand over the next five years. This plan was then used to prioritize the resources and investments that were needed for the system to meet that demand. While this supplyand-demand modeling continues to be an important part of the SCORP today, the plan has evolved over its five-year iterations to incorporate various other components. Beginning in 1985, TDEC began expanding the scope of the SCORP in response to a report from the Tennesseans Outdoors Commission, which addressed a broad number of issues related to both recreation and resource conservation over a longer 20-year time frame. The 1995 plan then also marked the inaugural Local Parks and Recreation Fund that provides funding for indoor recreation development. Since then, the State of Tennessee has increasingly used the federally funded SCORP process to take a broader and more holistic view of recreation and conservation planning, essentially viewing these resources

as an important part of Tennesseans' quality of life. The most recent iteration of this plan, Tennessee 2020: Parks, People, and Landscapes, adopted in 2009, expanded the planning time horizon from five years to ten years in order to take a broader view of the process and create greater continuity in the planning process. That plan adopted a variety of strategies to address the challenges facing the state's resource and recreation system and was intended to help establish the State of Tennessee as a national model for public engagement and technology integration (through Recreation One-Stop) in the planning process.

This plan continues to build on that legacy by providing a 10year update to the Tennessee 2020 Plan. The 2030 update includes robust community and stakeholder engagement and a strong emphasis on equity and economic impact. Unfortunately, due to the COVID-19 pandemic, engagement was done virtually via the plan website, virtual meetings, and an online survey. It is also important to note that Covid-19 impacted economic data/spending as well as park visitor data, as people were encouraged to stay home. The following sections provide a high-level overview of the planning framework, plan purpose, and context of this plan.





The 2030 Tennessee Statewide Comprehensive Outdoor Recreation Plan helps inform priorities and strategies for local governments, state government, and other outdoor recreation providers. The initiatives, goals, and action items identified as part of this plan create an actionable and strategic plan intended to provide a five year focus, until the next plan update. The goals of this plan provide grounding and consistency for the five-year horizon, particularly as decisions are made, resources are allocated, and determinations are made about investments in parks and recreation.

Guiding Principles

In this plan, Tennessee has taken into account both passive and active outdoor recreation activities. These can vary widely, from visiting historic sites (passive) to traditional active outdoor offerings like hiking, walking, biking, running, swimming, and hunting/fishing.

The 2020-2030 Tennessee Statewide Comprehensive Outdoor Recreation Plan, through a robust period of stakeholder engagement, public comment, and research and analysis, aims to address the most current recreationrelated desires of those who call Tennessee home. This body of work has culminated in a plan that intends to do the following:

- Elevate the importance of statewide recreational planning, particularly as it relates to achieving parks and recreation equity and access for all
- Identify high priority issues, needs, and investments from the possible opportunities presented over the course of the planning process
- Review the latest plan and make thoughtful determinations on whether to retain and/or modify uncompleted top actions
- Develop collaborative relationships and partnerships that extend well into the implementation phase of the planning process
- Attempt to quantify the public's outdoor needs and values to help in making data-driven choices regarding prioritization and implementation

- Enhance citizen awareness and value of the outdoor resources Tennessee has to offer
- Satisfy the National Park Service priorities and meet LWCF requirements

The realization of this comprehensive plan will demand a collaboration of partners to accomplish the initiatives, goals, and action steps set forth in the implementation plan. Thus, the plan's success will be determined by the willingness of all partners, at both the local and state levels, to work together to tackle issues and embrace opportunities as they are identified.

"DEVELOPING **COLLABORATIVE RELATIONSHIPS AND** PARTNERSHIPS THAT EXTEND WELL INTO THE IMPLEMENTATION PHASE OF THE PLANNING PROCESS **WILL BE PARAMOUNT** TO THE PLAN'S SUCCESS."

-CORE EXECUTIVE TEAM

PLAN CONTEXT

Role of Government in Providing Outdoor Recreation

NRPA Strategic Plan (2021-2023)

Published at the time of this plan, NRPA's latest Strategic Plan captures the importance of equity and access, echoing this plan's intention to weave these elements throughout every aspect, including initiatives, goals, and action steps. Below are principles from the plan that the state of Tennessee will focus on as part of this 10-year update.

- Advocate for fair and just access to high-quality parks and green space, recreation facilities, youth sports and programs that create healthy, resilient and economically vibrant communities.
- In an effort to increase fair and just access to great parks and green space, recreation facilities, and programs for communities, there should be a concentrated effort to close critical gaps in the following areas related to access:
 - Number of parks (especially number of types of parks)
 - Proximity of parks (to places of residence, employment, or education)
 - Connections to parks (vehicular and nonvehicular/multi-modal)
 - Parks that are safe, inclusive, culturally relevant and welcoming for everyone
- Gaps in park access can exist for several reasons. and it is critical to identify and address these at both a statewide and local scale:
 - Racially discriminatory practices and policies
 - General lack of funding for parks and recreation
 - Rapid development that has outpaced local government

These factors have led to both physical and socioeconomic gaps in park access. Physically, more than 30 percent of the population in U.S. cities does not have access to a park within a 10-minute walk. Socioeconomically, a lack of equity in park provision has created barriers, resulting in historically marginalized communities feeling unwelcome in the existing park and recreation assets we have today. Our communities are in desperate need of high-quality parks and recreation programs that directly address the issues of equity and access for all, which is the reason why this plan emphasizes this as an essential element that impacts all we intend to accomplish over the next five years.

Progress from 2020 Tennessee SCORP

The Tennessee 2020 Plan proposed 10 strategic initiatives. Each initiative was composed of a 2020 Vision to define overarching goals and a 2015 Action Plan to be implemented by 2015, with a 2015-2020 Update to be presented to the National Park Service during 2015-2016.

Because the needs to be addressed are interrelated in several ways, the Tennessee 2020 Plan specified measures to coordinate these initiatives into an integrated set of strategies.

The 10 Tennessee 2020 Initiatives and notable accomplishments since the completion of the 2020 Plan are:

Parks: Recreation Infrastructure

Advocacy and Funding

- Friends Groups in State Parks have grown from 28
- Volunteer events, corporate events, and involvement have grown.
- Added three new state parks to the Tennessee State Park System: Cummins Falls, Rocky Fork, and Seven Islands State Birding Park
- Since 2010, Tennessee designated six additional state natural areas: Beaman Park and Old Forest State Natural Area (managed by local governments); and Lost Creek, Sherwood Forest, Walnut Knob, and Window Cliffs (managed by TDEC)

The Tennessee State Parks Conservancy was created.

State Parks Management

- Continued to implement a business approach to park system administration and operation that increased revenues across the system and within hospitality operations while reducing operating costs.
- Development and implementation of the Park Management Technical Institute has shown the commitment of the department to its employees and to enhance professionalism of our commissioned officers in the field.
- Creation of a Business and Management Plan in each of the state parks to be updated/restructured in 2021.
- Increased visitation to state's parks and historic areas, by continuing Tennessee's capital Investment in the state park system. The state implemented major project investments established by the administration.
- The Iris Fund that supports native landscaping and native plant communities has been rejuvenated and is now administered efficiently and effectively by the Division of Natural Areas for our parks and conservation programs.
- A truly comprehensive Go Green initiative has been successful.
- Expansion of GIS technology is currently happening and will continue to grow and be integrated in everything we do; Smart Parks will change the way parks manage resources and make decisions.

Local Parks and Recreation

- Current grant scoring tool reflects emphasis on partnerships and maintenance rather than building new facilities.
- Encouraging development of local greenways and trails through technical assistance and funding has resulted in more than 750 trails and greenway connections.
- TDEC-RES has worked with the Department of Health (DOH) and the Coordinated School Health Coordinators as advocates for joint-use agreements. DOH has developed a joint-use agreement publication that can be used similar to the former TDEC School-Park Agreement booklet.

- MOU's between local governments and the state parks in their locale were developed and should be updated as elected officials and park managers change.
- Planning grants were established and implemented for rural and distressed counties to support comprehensive parks and recreation planning. This initiative will encourage planning in smaller communities and prepare them for the LPRF and RTP applications so they can fund important projects and facilities.
- Continuing to use the National Recreation and Park Association's Three Pillars or create new pillars for Tennessee around these categories: Conservation, Health and Wellness, and Social Equity.

People: Outreach and Engagement

Recreation One-Stop

Overall, this initiative has not been met; however, progress has been made on websites, social media and marketing plans, and GIS strategies.

Public Health

- Encourage state parks, local parks, and recreation departments to both educate and learn from partners in order to strengthen the effectiveness of the partnership and the efforts of each member.
- Examine successful cross-sector partnerships to identify and incorporate key elements of success.
- Connect with "non-traditional" partners to increase TDEC's outreach activities and encourage social capital. The Healthy Parks Healthy Person program is a great example.
- Partner with DOH to provide sustained resources to local parks' departments, state parks and the environmental community to provide leadership for strategic partnerships. The Livability Collaborative has provided this framework.
- Partnerships with Tennessee Titans and BlueCross BlueShield have been successful.

Children in Nature

Coordination of a steering committee which will include representatives from the Tennessee Department of Education (DOE), DOH, and multiple state universities.

- Implement plans to provide high quality teacher training workshops at Tennessee state parks.
- Correlate state park interpretive programming to Tennessee's K-12 Academic Standard.
- Continue collaboration with formal and non-formal educators to provide high quality learning opportunities related to the environment and STEM subjects.
- Family Challenge, Jr. Ranger, and Play60 programs have been hugely successful in connecting children and families with nature.
- The implementation of numerous, large, and successful volunteer days and events have had an impact: Tree Planting Day, Tennessee Promise Saturday, National Public Lands Day, and more are examples.
- Agri-Tourism, Eco-Tourism, and Adventure Tourism have arrived in Tennessee.

Environmental Education

Partnership for Environmental Literacy in Tennessee (PELT) was established in 2015. PELT is comprised of a group of stakeholders from nonprofits, universities, businesses, and other state agencies. The group focuses on promoting environmental literacy across the state. This group was coordinated through TDEC.

Landscapes: Regional Perspectives

Quality Growth

- Creation of the Tennessee Region's Roundtable to support quality growth and landscape conservation
- Four of five regions have created and are using GIS Greenprint databases and resources in support of their regional efforts
- Tennessee Rivers and Mississippi River Trails projects funded through TDOT Scenic Byways funding
- Main Street and Tennessee Downtown revitalization projects supported through TDEC
- Sustainable Practices Natural Infrastructure strategies to assist with water and sewer infrastructure and maximizing the use and upgrade of current infrastructure

- TDOT Office of Community Transportation Planning Grants providing land use and transportation planning and implementation resources to rural communities that include greenways and trails facilities.
- Clifton Tennessee riverfront project incorporating quality growth planning and creating access to community retail and services.
- University of Tennessee-Knoxville has launched their Smart Communities initiative.
- Tennessee State University provides extension and technical assistance to smaller communities across Middle Tennessee.
- Tennessee Valley Authority (TVA)'s Sustainable Communities initiative is currently advancing its Sustainable Practices Tennessee Scenic Byways program.
- Tourism Tennessee Trails program focused on driving business to smaller communities
- New Rural Development Task Force led by Tennessee Department of Economic and Community Development is organizing resources and funding for rural communities.
- State Parks' Bicycle Ride Across Tennessee program has seen success and expansion across the state.
- SETDD Natural Infrastructure Toolkit supported by TDEC funding is supporting successful sustainable practices across that region.

Recreational Waters

Tennessee's Park and Float program, a partnership of TDOT and TWRA, was set up to identify key boat launch sites at state highway bridges and making improvements to facilitate the use of those sites. Although several sites initially were established, the program currently is inactive and under review. Although Park and Float sites under the agreement have not been established in recent years, TDOT continues to coordinate similar stream access agreements requested by TWRA and others through the departments' Excess Land offices. Developing new Blueways in Tennessee will require increased river access of this kind.

- Significant work on a Tennessee Statewide Interactive Paddling Map and River Database, linked to the National Rivers Recreation Database (NRRD), has been completed. The site would maximize opportunities for the public to enjoy Tennessee's flat water and whitewater recreational river corridors. Residents and non-residents can plan float trips accordingly using the information available on the website. These efforts should be coordinated with the various associated groups, including the Tennessee Valley Authority, University of Tennessee Chattanooga, and the Tennessee RiverLine.
- On February 29, 2012, The National Water Trails System was established by the Secretary of the Interior as a class of National Recreation Trails under the National Trails System Act of 1968. The new national network of exemplary water trails will increase access to water-based outdoor recreation, encourage community stewardship of local waterways, and promote tourism that fuels local economies across America.

Rural Economies

- TDOT will proceed immediately with development of the Tennessee State Scenic Byways Plan.
- Currently, all state agencies are working together and independently on rural development task force initiatives.
- The second Economic Impact Study for Tennessee State Parks a part of this TN 2030 Plan, paying attention to the rural economic benefits that state parks bring to small communities and the state as a whole.

Blueways

- Tennessee 2020: Vision for Parks, People, and Landscapes is a 2009 report from the State of Tennessee that provides examples for environmental initiatives to assess impacts of pollution, watershed management, and wetlands protection
- The report discusses the Tennessee Environmental Streamlining Agreement, a partnership of local, state, and federal agencies and metropolitan planning organizations to facilitate inter-agency coordination surrounding environmental resource issues

- The 2030 SCORP initiatives work cohesively to develop equitable, sustainable, and inclusive parks systems. Blueways are conducive to these initiatives, as they enable a variety of outdoor recreational activities on water or adjacent to it.
- By providing unified, organized networks of river trails to accompany established greenways, blueways further

"IT'S IMPORTANT TO ME THAT WE HAVE A PLAN THAT ILLUSTRATES WHAT OUR NEEDS ARE FOR PARKS, RECREATION AND **CONSERVATION AND** LAYS OUT THE BEST APPROACHES FOR HOW WE EFFECTIVELY **ADDRESS THOSE** NEEDS. IT'S OUR GOAL AT TDEC TO PROVIDE ACCESS FOR ALL - IN **OUR STATE PARKS** AND IN DISTRESSED AND UNDERSERVED COMMUNITIES. I AM HOPEFUL THIS PLAN WILL GET US THERE."

-DEPUTY COMMISSIONER JIM BRYSON

the initiative of the 2030 SCORP to enhance outdoor recreation for residents and visitors of Tennessee

Equity and Access for All

As part of this plan, a guiding theme that permeated the planning process is the notion of prioritizing equity and access for all, with the understanding that parks and recreation are essential to healthy people and communities. In fact, the ability to access parks has only become more essential because of the current pandemic, which has limited the feasibility of numerous other substitutions that stand as stop-gaps for the benefits parks can provide (such as organized indoor sports, physical education at schools, and social gaming leagues, to name a few). Overcoming barriers to equity while proactively holding equity as a focal point of the planning process will require an intentional movement away from former mindsets and towards a committed environment of perpetual learning, partnerships, and sharing of information and successes.

Role of Land and Water Conservation Fund

The Land and Water Conservation Fund (LWCF) addresses the need to motivate more Americans to be active and healthy, fulfill local conservation efforts, and provide accessible public lands and recreation facilities. LWCF funding supports local economies, creates jobs, and provides communities with health resources while also protecting natural environmental resources. On levels state and national, the LWCF serves in multiple roles for the betterment of communities and their citizens.

Established by the LWCF Act of 1965, which authorizes the Secretary of the Interior to distribute financial assistance to states and specifies need-based apportionments to the states—the amounts of which the Secretary judges as appropriate—the LWCF is supported by the LWCF State and Local Assistance Program Manual. Given the changes in relevant laws, regulations, and other legal authorities that have developed since the manual's most recent update in 2008, a new LWCF State Assistance Program Manual (volume 71) was released in March 2021. This directive specifies prioritizing lands or waters that address a series of priorities, including



reducing or eliminating threats to endangered species, increasing safety, enhancing physical connectivity between federal- and state-managed lands, development of recreation sites, improving big game corridors, and investing in stabilizing shorelines with improvement techniques for habitats and storm protection.

The Fiscal Year 2021 apportionment for Tennessee represents a significant increase over previous funding. This increase is a direct result of former President Trump's enactment of the Great American Outdoors Act in August of 2020, which—along with the John D. Dingell, Jr. Conservation, Management, and Recreation Act of 2019—signify permanent and full funding of the LWCF.



"OUR MISSION IS TO ADVANCE PARKS, RECREATION AND ENVIRONMENTAL CONSERVATION EFFORTS THAT IMPROVE THE QUALITY OF LIFE FOR ALL PEOPLE."

NRPA STRATEGIC PLAN 2021-2023 (EMPHASIS ADDED)



HOW TO USE THIS SCORP

Since 1965, the Tennessee Department of Environment and Conservation (TDEC) has engaged in a planning process that works towards a diverse and balanced statewide outdoor recreation system. Approximately every five (5) years, a team of recreation professionals crafts the SCORP, a policy plan that evaluates the state's recreation needs and serves as a road map for how to meet those needs. The SCORP is intended to be a vital tool and reference for all in the long-range planning of outdoor recreation in Tennessee. Whether you are a recreation provider, a planner, public official, recreation user group member or a concerned citizen, this document presents actionable recommendations for improving the lives and well-being of Tennessee's citizens and visitors.

As a comprehensive resource, this plan has been developed in a linear process, building upon previous initiatives, assessing the status of current goals, and establishing a new vision for a more equitable outdoor recreation system. Each section or chapter of this report builds upon the previous with the final section consisting of an implementable action plan. The purpose and function of each section of the report is summarized in the following:

Section 1 of the SCORP provides purpose, participating partners and their role in the process, and an overview of the framework of this document. In addition, this section highlights the role of government in outdoor recreation in Tennessee and the progress made since approval of the 2020 SCORP.

Section 2 includes information about outdoor recreation in Tennessee today. This section provides an overview inventory of recreation facilities and activities, the importance of outdoor recreation to the State of Tennessee and the role that municipal, county, state, federal and private entities play in the provision of outdoor recreation.

Section 3 focuses on identifying current and projected demands for outdoor recreation. This section provides a summary of user survey opinions, trends and barriers in outdoor recreation, and trends in changing populations and shifts in demographic characteristics.

Section 4 contains an evaluation of the challenges and issues in meeting demand for outdoor recreation and how that may change over the next decade. A summary is included of key input and feedback from public engagement initiatives and stakeholders.

Section 5 forms the heart of the plan. This section defines a new vision for the future of outdoor recreation in Tennessee as well as goals and actions to ensure implementation. A prioritized action plan is included to help guide agencies and partners with future implementation.

Appendices included with this SCORP provide additional information on public survey results, inventory survey findings and data for economic impacts to the State of Tennessee from outdoor recreation.



The goal of this plan is to benefit your community and visitors. The following summaries of inventories, challenges, trends, and issues are supplemented with a definition of a new vision for outdoor recreation in Tennessee. The goals and actions identified in this SCORP are meant to assist public agencies, private partners and all in-between in providing outdoor recreation facilities and activities to citizens and visitors of Tennessee.

The planning framework for the 2030 update of the Tennessee Statewide Comprehensive Outdoor Recreation Plan included a wide range of planning leadership, including the Core Executive Team, Tennessee Recreation Advisory Committee (TRAC), and TRAC Sub Committees. The planning leadership represented a cross section of the community to ensure the creation of a comprehensive, equitable outdoor recreation plan. In addition to the planning leadership, numerous meetings and surveys have been made available to the public. The following further defines the planning leadership and each entity's specific role, as well as the planning timeline.

Planning Leadership

The planning leadership for the plan included a Core Executive Team, TRAC, and four TRAC Sub Committees. The TRAC and TRAC Sub Committees met numerous times throughout the planning process to monitor progress and provide feedback.

Core Executive Team

The Core Executive Team was comprised of a total of seven members, including five TDEC Staff members and two representatives from the consultant team, Kimley-Horn. The Core Executive Team helped to guide and inform the planning process and timeline.

TRAC

The TRAC consisted of 26 members from various constituencies and agencies throughout the state that met on a regular basis. In years past, TRAC meetings rotated regional locations throughout the state and followed a streamlined engagement approach. However, this year, because of the COVID-19 pandemic, TRAC meetings were held virtually, and engagement was tailored to fit the virtual environment. The TRAC was positioned to offer insight, diverse perspectives, and informed recommendations to ensure an added dimension of public input by virtue of the members' representation of various constituencies.

Sub Committees

Four TRAC Sub Committees were developed to provide additional input on key focus areas of the plan. The four Sub Committees included: Conservation and Outdoor Recreation Partnerships and Collaboration for Economic Success, Diversity, Inclusion, Equity, Affordability, and Access, and Advocacy and Education. Sub Committees met frequently throughout the planning process to ensure that key focus areas were incorporated throughout the plan.



The Planning Timeline

The project began in May 2020 and extended through June 2021. TRAC and Sub Committee meetings began in July 2020 and extended over a 10-month period through April 2021 before the plan was finalized. A minimum of six TRAC and four Sub Committee meetings were required for the process. A schedule that outlines the planning timeline can be found below.

2030 SCORP Planning Process

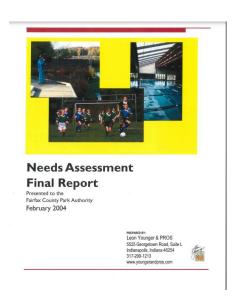
Final Review Finalize (NPS) 2030 (Public, TRAC) **SCORP** JULY 2020 NOV JUN-JUL **AUG SEPT 2021** JAN 2021 **FEB**





2026 Needs Assessment Study

2004 Needs Assessment



2016 Needs Assessment



Fairfax County Park Authority Needs Assessment April 2016



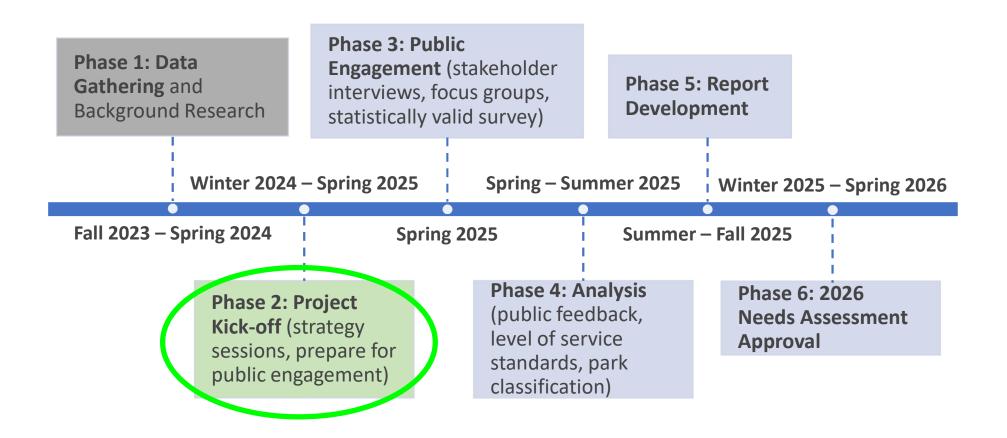




2026 Needs Assessment

- Establish new 5-year needs assessment cycle
- Conduct statistically valid survey and public engagement
- Assess existing and propose new Levels of Service (LOS) standards, including urban park classifications
- Determine gaps in service
- Develop CIP recommendations

Needs Assessment Timeline



2024-2006 Additional Project Timelines

2024 2025 2026

2026 Needs Assessment

Strategic Plan FY 2027 - 2032

Parks & Recreation System Master Plan Refresh

Comprehensive Plan
Phase 2 Updates (led by DPD)

Consultant Support-tasks

Consultant support from Kimley-Horn and ETC Institute includes:

- administration of a statistically valid survey.
- development of a survey findings report.
- facilitation of stakeholder interviews and a public forum.
- development of a new five (5) year needs assessment cycle process.
- analyses and assessments including level of service standards and park classifications.
- production of the 2026 Needs Assessment graphic report; US Access Board Revised 508 Accessibility compliance.

Consultant Support-fees

Consultant fees funded by Fund 80300 Park Improvement Fund will support:

Main Tasks	Fee
Project Management: Regular communication and meetings with FCPA.	\$52,005
Public and Stakeholder Involvement: Administer the statistically-valid survey, facilitate stakeholder interviews, and a public form.	\$78,700
Analysis and Assessments: Provide technical support to assess public survey responses, develop a new five (5) year needs assessment cycle, recommend new Level of Service standards and park classifications.	\$70,355
Graphic report: Provide graphic assistance for charts, graphics, and infographics. Create the final graphic report that is US Access Board Revised 508 Accessibility compliant. Create a final PowerPoint presentation and PAB meeting participation.	\$98,550
Expenses, Supplies, Travel : For in-person meetings, presentations, public engagement.	\$4,790
Total Estimate:	\$304,400.00

Thank you!

Board Agenda Item October 23, 2024

ACTION (with presentation)

Audrey Moore Recreation Center Renovation Budget Strategy (Braddock District)

ISSUE:

Approval of the budget strategy for the Audrey Moore Recreation Center project.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the budget strategy for the Audrey Moore Recreation Center project.

TIMING:

Board approval of the project scope is requested on October 23, 2024, to maintain the project schedule.

BACKGROUND:

Audrey Moore Recreation Center is a 76,000 square foot, indoor recreation facility located in Wakefield Park at 8100 Braddock Road in the Annandale area of the Braddock Supervisory District. The facility was dedicated in 1977.

The Park Development Division FY2024 Work Plan as approved by the Park Authority Board on January 24, 2024, includes a project to renovate the rec center. Funding is provided in the 2016 and 2020 park bond programs to design and construct the renovation and expansion of the existing rec center facility. Additional construction funding is anticipated to be included in the 2026 Park Bond.

Staff will brief the Park Authority Board on the results of the concept budget estimate for the ongoing building renovation design efforts. Staff will provide information on the status to date of the following:

- Project Scope
- Project Costs
- Recreation Center funding

Board Agenda Item October 23, 2024

ENCLOSED DOCUMENTS:

None

STAFF:

Jai Cole, Executive Director
Sara Baldwin, Deputy Director/COO
Aimee L. Vosper, Deputy Director/CBD
Brendon Hanafin, Division Director, Park Development Division
Kim Eckert, Division Director, Park Operations Division
Josh Colman, Division Director, Park Services Division
Laura Grape, Division Director, Resource Management Division
Torsha Bhattacharya, Division Director, Planning and Stewardship Division
Mohamed Ghiwane, Assistant Division Director, Park Development Division
Melissa Emory, Special Projects Branch Manager, Park Development Division
Michael Peter, Director, Business Administration Division
Tonya Mills, Senior Fiscal Administrator, Business Admin Division

Audrey Moore Rec Center Renovation Project

October 23, 2024



Audrey Moore Rec Center (AMRC)

 Located at 8100 Braddock Road, Braddock District

 AMRC was the first rec center constructed by Fairfax County Park Authority and opened in 1977

• The Facility is approximately 76,100 SF

• AMRC is the 3rd largest rec center in Fairfax County







CURRENT CONDITION OF AMRC (1977)



Most electric switchgear is original and past its useful life



PoolPak dehumidification units are past their useful life



Exterior Masonry



The filter system is the original and obsolete



CURRENT CONDITION OF AMRC (1977)

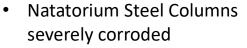


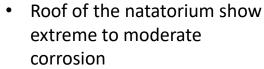
Building Envelope



Inefficient Boilers







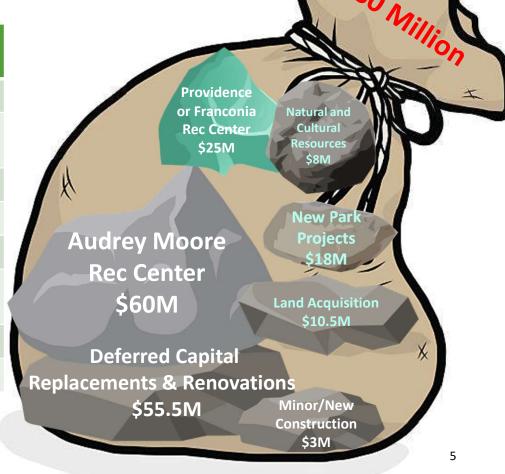






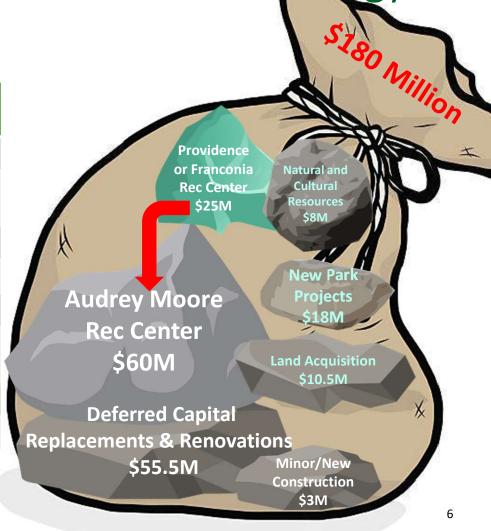
Previous Audrey Moore 2026 Bond Strategy

Category	Original	New
Audrey Moore	\$60M	\$85M
Deferred Capital Replacement/Renovation	\$55.5M	\$55.5M
Providence OR Franconia	\$25M	\$0
New Park Projects	\$18M	\$18M
Land Acquisition	\$10.5M	\$10.5M
Natural and Cultural Resources	\$8M	\$8M
Minor new Construction	\$3M	\$3M
Total	\$180M	\$180M



Previous Audrey Moore 2026 Bond Strategy

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Value Engineering (The \$85M Option)

- Reuse of a 47 years old building
- Existing building envelope requires upgrade
- Low ceiling heights floor to floor remains
- No pool diving section (ceiling height not code compliant)
- Possible Building and Fire code compliance issues
- ADA upgrades
- Possible significant/extensive unforeseen conditions
- Does not meet the program goals (public inputs/B&D Study recommendation)
- Does not meet energy goals (Net Zero vs Leed Gold)











CIP Assistance



As in all areas of the Capital Program, the Park Authority is experiencing inflation and project cost escalation on existing projects. Additional funding will help with escalating costs, expedite projects already underway, and alleviate some pressure on the Bond program. As directed by the Board of Supervisors, staff has been working with the Park Authority to appropriately size annual bond sales and to develop future bond referendum proposals that both address Park Authority needs and conform to the County's overall limitations. It has been anticipated that the Park Authority would require County support outside of the bond program to bridge funding gaps prior to the next referendum.



CIP Assistance and Bond Strategy

Year	Amount	Running Tally
FY2023	\$5M	\$5M
FY2024	\$5M	\$10M
FY2025	\$5M	\$15M
FY2026	\$5M	\$20M
FY2027	\$5M	\$25M



Audrey Moore	\$60M (2026Bond) + \$25M (CIP Assistance) = \$85M
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FY2028	\$5M	\$5M
FY2029	\$5M	\$10M
FY2030	\$5M	\$15M
FY2031	\$5M	\$20M
FY2032	\$5M	\$25M



Franconia/Providence \$25M (2026 Bond) + \$25M (CIP Assistance) = \$50M



CIP Assistance and Bond Strategy

Year	Amount	Running Tally
FY2023	\$5M	\$5M
FY2024	\$5M	\$10M
FY2025	\$5M	\$15M
FY2026	\$5M	\$20M
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Addrey Modre	\$60M (2026B0M) +	\$25141 (CIP Assistance) - \$65141 "
FY2028	\$5M	\$5M
FY2029	\$5M	\$10M
FY2030	\$5M	\$15M
FY2031	\$5M	\$20M
FY2032	\$5M	\$25M

Audrey Moore

Fairfax County Park Authority \$60M (2026Band) + \$25M (CID Assistance) = \$85M*



Franconia/Providence \$25M (2026 Bond) + \$25M (CIP Assistance) = \$50M

*This \$85M will be in addition to another \$25M which consists of 2016/2020 Bond, NCS and OEEC contributions

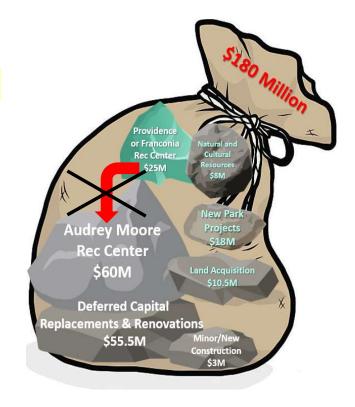
Considerations

- Speculating is difficult
- There is more certainty with cost for teardown vs renovation
- The value engineered project would result in a facility that does not meet program goals vs Mt Vernon
- Designing Franconia now will allow us the ability to apply for grant funds
- Timeframe for making this decision is suboptimal
- Recommending Franconia over Providence because of anticipated cost and expansion that is required at Providence.



2026 Bond Strategy Recommendation

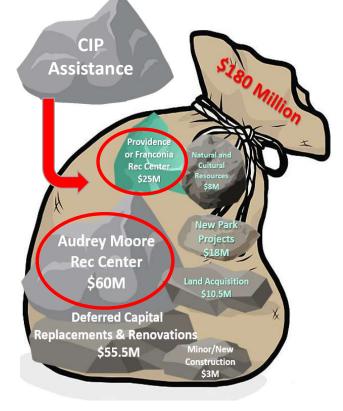
- Begin design for Franconia Rec Center (FY25 work plan – 2020 bond)
- Rebuild Audrey Moore Rec Center within original \$60M CIP budget + \$25M CIP assistance + \$25M (2016/2020 Bond, NCS & OEEC contributions)
- Renovate Franconia (FY29/FY30) with original \$25M CIP budget + \$25M CIP assistance if continued
- Conduct condition assessments of existing Rec Centers for future Bond
- Begin design for **Providence** Rec Center for cost estimates
- Initiate the feasibility study for a new Rec Center for future bond





2026 Bond Strategy Recommendation

- Begin design for Franconia Rec Center (FY25 work plan – 2020 bond)
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Board Agenda Item October 23, 2024

INFORMATION (with presentation)

Update on Pickleball Study

With the growing demand for pickleball, the Park Authority conducted a study to guide the planning and development of pickleball facilities in December of 2021. The study incorporated comparative research, data analysis, and engaged the public with the end goal of providing recommendations to better accommodate pickleball in the county. The scope of the study included identifying, evaluating and designing suitable pickleball locations and facilities. Since the Park Authority endorsement, 54 pickleball facilities have been built, including 16 dedicated pickleball courts.

In February 2024, the Park Authority conducted a comprehensive courts study. Staff collaborated over the last several years to strategically improve existing sport courts and build new courts throughout the county. While the 2022 and 2023 court repairs and additions focused on bringing more pickleball facilities to the county, bringing in additional play, concerns on locations of the courts came to light.

This update will begin to address the concerns brought forward by the development of pickleball in the park system.

FISCAL IMPACT:

None

ENCLOSED DOCUMENTS:

Attachment 1: Pickleball Update Presentation

STAFF:

Jai Cole, Executive Director
Sara Baldwin, Deputy Director/COO
Aimee L. Vosper, Deputy Director/CBD
Torsha Bhattacharya, Director, Stewardship and Planning Division





Park Authority Board Meeting
October 23, 2024



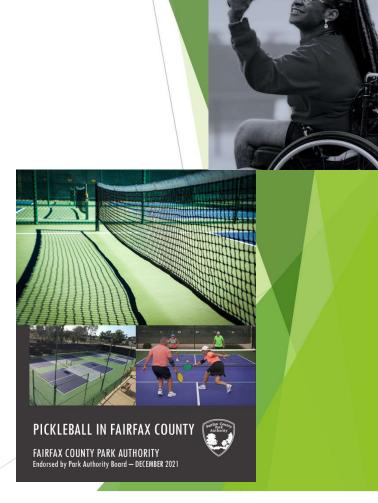
Background and Timeline

- Spring 2020: COVID 19
- Summer 2020: Increased demand for Pickleball facilities
- ▶ 2021: FCPA undertook *Pickleball in Fairfax County* ("Pickleball Study")
 - ▶ Strategic response for local increase in demand for pickleball
- ► FCPA increased pickleball capacity from 28 courts in 2021 to 88 courts by 2024
- 2023 2024: FCPA began studying specific site selection criteria for noise based on distance from residences
- Updates to pickleball guidelines and standards to address
 - demand
 - potential concerns
 - lessons learned



Pickleball Studies - Key Takeaways

- Outdoor court use started rising during the pandemic
- ► FCPA offerings comparable to similar jurisdictions
 - ▶ Court configurations favor small groups and casual use
 - Limited options for drop-in and tournament play
- General site selection criteria identified
- Design and general recommendation
- Location Guidance
 - ► Tennis courts tennis only
 - Pickleball courts for pickleball only
- Lessons:
 - pickleball "can generate a moderate amount of noise"
 - screening when located near residences





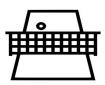
Site selection criteria



Community Use & **Court Demand**



Geography & Access



Layout/Spatial Considerations



Neighborhood **Impacts**



Available Parking



Environmental



Park Activities



Operations, Cost & Maintenance





Lighting Potential ADA Compliance



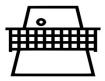
Site selection criteria- primary issues



Community Use & **Court Demand**



Geography & Access



Layout/Spatial Considerations



Neighborhood **Impacts**





Available Parking





Park Activities



Operations, Cost & Maintenance



Environmental



Lighting Potential ADA Compliance

Neighborhood Impact - Noise

Distance between Court and Residence*	Suitability for Pickleball Courts
250 feet or more	Suitable without additional mitigation
200 - 249 feet	May be suitable with mitigationVegetated buffersStructural intervention (berms, etc.)
200 feet or less	No outdoor pickleball courts; existing courts should be relocated

^{*}As measured from court sideline or baseline to livable space of nearest residential structure





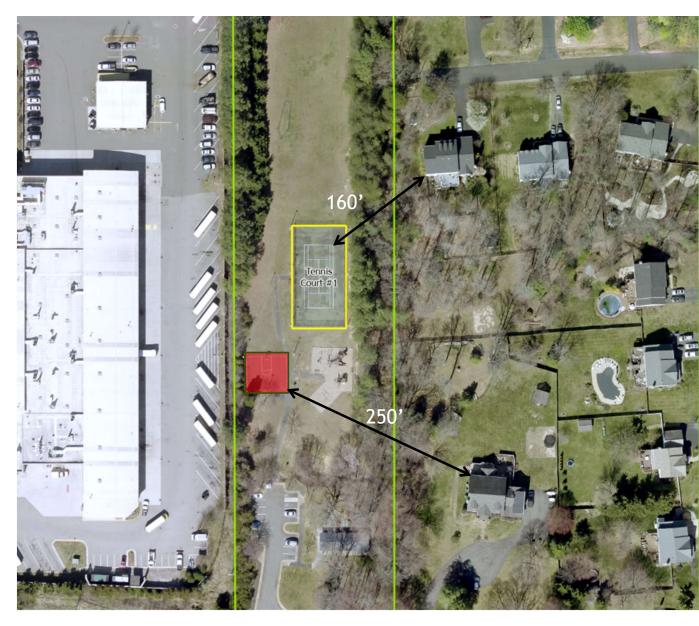
Approach - Courts under 200'

- Formulate "prescriptions"
- Develop Standard Operating Procedures for court removal and/or relocation
- Develop outreach processes and signage standards
- ► Next Steps: Review all courts at or under the 200' distance
 - Identify alternatives relocation/ restriping
 - ► Identify funding for remediation

Restriping example

- Current Court is 160' from homes
- Existing half basketball pad could accommodate 1 pickleball court, 2 with minimal expansion
- Approx. cost to restripe one pickleball court \$9,000







Approach - Courts within 200'-250'

- Formulate "prescriptions"
- Develop Standard Operating Procedures for noise and other compatibility issues - create Methodology
- Develop outreach processes and signage standards
- ► Next Steps: conduct more studies for courts within 200'-250'
 - ► Collect utilization data (using wildlife cameras)
 - Understand potential concerns (noise vs hours of use)
 - ► Analyze sound levels of adjoining uses (roads/other amenities)



200' - 250' from Residences

- Noise study
- Scheduling adjustments
- Vegetative screening/buffering
- Noise barriers

Less than 200' from Residences

- Noise study
- Restripe other existing courts onsite
- Relocate to unprogrammed areas on-site
- Relocate courts to immediately adjacent county sites

Future Plans

- 8 additional Pickleball courts in design
- Develop service delivery strategy
- Understand parking impacts
- Develop standards for dedicated courts
- Analyze quality of life impacts
 - Lighting
- Study evolving demand for other sports
- Evaluate equity impacts





Questions?

