



FAIRFAX COUNTY PARK AUTHORITY



M E M O R A N D U M

TO: Chairman and Members
Park Authority Board

VIA: Jai Cole, Executive Director

FROM: Brendon Hanafin, Division Director
Planning and Development Division

DATE: February 23, 2024

Agenda

**Planning and Development Committee
(Committee of the Whole)
Wednesday, February 28, 2024 – 6:05 pm
Virtual, via Zoom
Chairman: Ken Quincy
Vice Chair: Linwood Gorham**

1. Planning and Development Division Quarterly Project Status Report – Information*
2. FY 2024 FCPA Court Improvements – Information

*Enclosures



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

Board Agenda Item
February 28, 2023

INFORMATION

Planning and Development Division Quarterly Project Status Report

The Planning and Development Division Project Status Report for the Fourth Quarter of CY 2023 (Oct-Dec) includes projects approved by the Park Authority Board from the Planning and Development Division FY 2024 Work Plan. The report is grouped into Park Design & Development projects, Park Planning projects, and Real Estate projects. The layout within each group is sorted by park name in alphabetical order and sectioned by active, warranty/close out, non-active and completed projects.

ENCLOSED DOCUMENT:

Attachment 1: Project Status Report as of Fourth Quarter of CY 2023

STAFF:

Jai Cole, Executive Director
Sara Baldwin, Deputy Director/COO
Aimee Vosper, Deputy Director/CBD
Brendon Hanafin, Director, Planning and Development Division
Mohamed Ghiwane, Assistant Director PDD, Project Management
Samantha Hudson, Assistant Director PDD, Planning & Real Estate Services Branch
Andrew Royse, Manager, Land Management
Michelle Meadows, Manager, Land Acquisition & Leases
Heather Lynch, Manager, Site Project Management Branch
Andrew Miller, Manager, Building Project Management Branch
Melissa Emory, Manager, Special Projects Branch
Keith Snyder, Manager, Energy Branch
Randall Farren, Manager, Park Planning Branch
Michael Peter, Director, Business Administration Division



FAIRFAX COUNTY PARK AUTHORITY



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TO: Jai Cole, Executive Director

FROM: Brendon Hanafin, Director
Planning and Development Division

DATE: January 22, 2024

SUBJECT: Quarterly Project Status Report

Attached is the Planning and Development Division's Quarterly Project Status Report for the **Fourth Quarter of CY2023**. This report provides the status, updated through December 31, 2023, for all projects that are included in the FY2024 Work Plan as approved by the Park Authority Board.

Recently completed projects and land acquisitions include:

Braddock District:

- Lake Accotink Park – Playground Replacement
Completed: October 2023
Project Cost: \$300,000

Hunter Mill District:

- Lake Fairfax Park – Byrd Property Demolition
Completed: December 2023
Project Cost: \$295,000

Mason District:

- Mason District Park – Basketball and Pathway Lighting
Completed: December 2023
Project Cost: \$249,992

Providence District:

- Cross-County Trail to Mill Springs Dr. Connector – Trail Improvements
Completed: September 2023
Project Cost: \$22,000

Providence District:

- Eakin Community Park – Parking Lot Improvements
Complete: November 2023
Project Cost: \$118,000

Sully District:

- Ellanor C. Lawrence Park – Cabell's Mill Masonry Repairs

Completed: December 2023

Project Cost: \$220,000

- Cub Run Rec Center – Child Care Renovation

Complete: December 2023

Project Cost: \$1,300,000

Copy: Sara Baldwin, Deputy Director/COO
Aimee L. Vosper, Deputy Director/CBD
Mike Peter, Director, Business Admin Division
Josh Colman, Director, Park Services Division
Laura Grape, Director, Resource Management Division
Kim Eckert, Director, Park Operations Division
Ryan Carmen, Director, Golf Services
Will Atkinson, Asset Management Project Coordinator, Business Admin Division
Vacant, Public Information Officer
Chris Herrington, Director, DPWES
Carey Needham, Deputy Director, Capital Facilities Division, DPWES
Ron Kirkpatrick, Deputy Director, Capital Facilities Division, DPWES
Craig Carinci, Deputy Director, Stormwater Division, DPWES
Ellie Coddling, Deputy Director, Wastewater Division, DPWES
Lloyd Tucker, Director, Neighborhood and Community Services
Mohamed Ghiwane, Asst Division Director, Project Management
Samantha Hudson, Asst Division Director, Planning & Real Estate Services Branch
Andrew Royse, Manager, Land Management
Michelle Meadows, Manager, Land Acquisition & Leases
Randall Farren, Manager, Park Planning Branch
Melissa Emory, Manager, Special Projects Management Branch
Heather Lynch, Manager, Site Project Management Branch
Andrew Miller, Manager, Building Project Management Branch
Keith Snyder, Manager, Energy Branch
Cordelia Chu-Mason, Management Analyst, Planning & Development Division
Lynne Johnson, Planning Technician, Park Planning Branch
Allison Rankin, Management Analyst, Park Operations Division
Don Tubel, Internet Architect, Marketing & Communications Group
Mary Nelms, Internet Architect, Public Information Office, DPWES

Planning & Development Division
Fourth Quarter CY 2023 (Oct-Dec)

Social Vulnerability Index
Very High
High
Average
Low
Very Low

STATUS	
A	Active Project
I	Inactive Project
W/C	Warranty/Closeout Project
C	Completed Project

SCHEDULE INDICATOR	
G	Green - On schedule/Active
Y	Yellow - Schedule delayed by one quarter or more
R	Red - Project stopped

FY 2024 Work Plan (7/2023 - 6/2024)

Actual

District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete			
Active Projects (sorted by Park Name)															
Countywide	Multiple	COUNTY Energy Management (EIP) Funded Projects (2022 EIP funds) - Historic Houses	Energy upgrades at Margaret White Garden house, Ash Grove house, and Lamond house in the FCPA. Funding through FY2022 Budget, EIP section.	Scope		May-21	Nov-21		Majdian	May-21	Nov-21	100%			
				Construction	A	Dec-21	Apr-23		Snyder	Apr-22		95%			
				Warranty Period											
				Opening		QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: April 2023: Still waiting on Ash Grove window delivery and installation. October 2023 - White property, Lamond House complete, awaiting final completion of Ashgrove windows. January 2024 - White property, Lamond House complete, awaiting final completion of Ashgrove windows.								
				\$127,500.00	\$102,628.97	\$24,871.03									
Countywide	Countywide	COUNTY Energy Management (EIP) Funded Projects (2023 EIP funds) - Bottle Filling Stations	Replace existing water fountains with bottle filling stations.	Scope		Aug-22	Sep-22		Crofford/Snyder	Aug-22	Sep-22	100%			
				Design		Oct-22	Dec-22		Crofford/Snyder	Oct-22	Dec-22	100%			
				Construction	A	Jan-23	Jun-23	Feb-24	Crofford/Snyder	Feb-23		90%			
				Warranty Period											
				Opening		QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: April 2023 - 90% of stations installed and operational, working with vendor on final completion. October 2023 - Final 3 stations on initial PO being installed, second PO to use remaining funding being issued soon. January 2024 - Finalizing second PO.								
\$97,290.00	\$83,046.40	\$14,243.60													
Countywide	TBD	COUNTY Energy Management (EIP) Funded Projects (2024 EIP funds) - Gas Powered Equipment Upgrade	Replace existing gas-powered hand held field equipment with battery operated models and ~55 leaf blowers.	Scope	A	Jul-23	Sep-23		Snyder	Jul-23		80%			
				Design		Oct-23	Dec-23		Snyder						
				Construction		Jan-24	Jun-24		Snyder						
				Warranty Period											
				Opening		QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: October 2023 - Evaluating Area shops for charger installations, held one (1) manufacturer demo day (10/13/23). January 2024 - Finalizing list of equipment to order.								
\$164,700.00	\$0.00	\$164,700.00													
Countywide	TBD	Diamond Field Improvements	Potential partnership with Nationals	Scope	I				Emory						
				Design											
				Construction											
				Warranty Period											
				Opening		QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: No indications from the Nationals about future projects at this time.								
\$0.00	\$0.00	\$0.00													

FY 2024 Work Plan (7/2023 - 6/2024)										Actual		
District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete
Countywide	TBD	Sports Tourism RFI	Request For Interest (P3)	RFI	A	May-22	Feb-24		Lynch	May-22		50%
				Design					Lynch			
				Construction								
				Warranty Period	TBD							
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Completed and the PAB briefed					
\$0.00	\$0.00	\$0.00										
Countywide	Various	Historic Structures Reports	Funding for historic structures reports and associated infrastructure needs for properties to be included in the program (e.g. sewer, septic, driveways, etc.).	Construction	A	Jul-17	Jun-25		Lynch	Jul-17		50%
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks:					
				\$1,800,000.00	\$1,421,659.00	\$378,341.00						
Countywide	TBD	Museum and Archaeology Collection	Advance site selection options analysis and refine program for museum and archaeology collections facility, offices, education, storage and laboratory facility.	Scope								
				Design	A	Apr-18	Jul-19		Miller	Aug-17		95%
				Construction					Lynch			
				Warranty Period	TBD							
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Permit approvals paused so they don't expire while awaiting 2026 bond construction funding. Drafting a parking agreement with adjacent county property.					
\$8,094,892.00	\$1,254,275.00	\$6,840,617.00										
Countywide	TBD	Natural Capital Renovation/Natural Resource Management - funding to support Master Plans, Assessments, Management Plans and Treatment Plans		Implementation	A	Jul-19	Jul-25		RMD/Lynch	Jul-19		50%
				Warranty Period	N/A							
				Opening	N/A	QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: 2012 bond funding closed out					
				\$1,000,000.00	\$1,000,000.00	\$0.00						
Countywide	TBD	Cultural Resource Funding - Cultural Landscape reports, Archaeological investigations		Implementation	A	Jul-19	Jul-25		RMD/Lynch	Jul-19		30%
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: 2012 bond funding closed out					
				\$1,000,000.00	\$1,000,000.00	\$0.00						
Countywide	Multiple	Signage and Branding	Create design for monument signs with electronic messaging for use at Rec Centers and golf courses, then construct first two signs at Oak Marr and Wakefield Parks.	Scope		Nov-22	Mar-23		Miller	Aug-21	Apr-23	100%
				Design	A	Apr-23	Jan-24		Miller	Apr-23		90%
				Construction								
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Oakmont sign design is nearing 100%. Installation expected to be completed in summer 2024.					
\$308,500.00	\$151,488.00	\$157,012.00										

FY 2024 Work Plan (7/2023 - 6/2024)										Actual		
District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete
Countywide	TBD	Grouped Trail Development: Wayfinding Signs and Markers For FCPA Trails	Develop a trail marking system and deploy new trail markers throughout the county on the GCCCT.	Scope		Jul-23	Dec-23		McFarland	Aug-21	Aug-23	100%
				Design	A	Jan-24	Jan-25		McFarland	Sep-23		5%
				Construction		Feb-25	Feb-26					
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: New GCCCT trail markers recieved. Trail funding charged to General Sinking Fund per cashflow planning. Coordinating with NPS and NVRPA for installation of markers on their property.					
	\$50,000.00	\$6,151.78	\$43,848.22									
Countywide	Multiple	Bike Racks		Construction	A	Jun-23	Jul-24		Tipword	Jun-23		
				Warranty Period								
				Opening		QTR Calendar Yr						
				Budget	Total Expenditures	Project Balance	Remarks:					
Braddock	Accotink Stream Valley	Trail Maintenance - Danbury Forest Boardwalk Replacement	Replace boardwalk approach to bridge with concrete	Scope		Apr-23	Sep-23		McFarland	Apr-23	Jun-23	100%
				Design		Oct-23	Apr-24		Suarez	Jul-23	Sep-23	100%
				Construction	A	May-24	May-25		Suarez	Oct-23		80%
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: PO with Accubid approved. Construction in progress.					
	\$60,275.60	\$60,275.60	\$0.00									
Mason	Annandale	Annandale Equipment Maintenance Shop	Equipment wash pad discharging to sanitary sewer and two (2) covered equipment storage structures	Design		Jul-18	Feb-19		Lehman/ Burke	Jul-18	Aug-19	100%
				Construction	A	Mar-19	Jun-19		Miller/ Tomlinson			50%
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: DPWES agreed to resume this project in late Summer 2023 to coordinate with FCPA project workflow. PM identified and permit process will resume.					
	\$73,000.00		\$73,000.00									
Franconia	Audubon Estates/Mt. Vernon Athletic Club	Development of Synthetic Turf Field	Construct rectangle field on leased property in area of high unmet need.	Scope	A	Jul-17	Jan-19		Govender	Jul-17	Jan-22	95%
				Design		TBD	TBD					
				Construction		TBD	TBD					
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: No Change - county in design phase for site and buildings. Projected design completion 2026. Funding forwarded to DPWES for design.					
	\$2,500,000.00	\$13,542.00	\$2,486,458.00									

FY 2024 Work Plan (7/2023 - 6/2024)

Actual

District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete				
Hunter Mill	Baron Cameron	Athletic Field Complex	Design park redevelopment with sports complex and other park amenities as shown on revised Master Plan.	Scope	I	Jan-18	Jul-18		Emory	Sep-17		50%				
				Design		Jul-18	Jul-20		Emory							
				Construction												
				Warranty Period												
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Project is on hold due to lack of construction funding.									
\$750,000.00	\$331,145.00	\$418,855.00														
Mason	Bren Marr	Playground Equipment Replacement	Lifecycle replacement of playground equipment	Construction	A	Jan-22	Jan-23		Rosend							
				Warranty Period												
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Project location to be changed to accomodate larger playground and swings.									
				\$210,000.00	\$0.00	\$210,000.00										
Providence	Briarcliff	Grouped Trail Development: Briarcliff Connector Trail	Create trail connection in Briarcliff Park	Scope		Jan-24	Jun-24		Iannetta							
				Design		Jul-24	Jan-26									
				Construction		Feb-26	Feb-27									
				Warranty Period												
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Met with adjacent HOA. Scope in progress.									
\$96,000.00	\$0.00	\$96,000.00														
Springfield	Burke Lake	Maintenance Facility	Material storage structure	Design	A	Dec-23	Mar-24		Govender							
				Construction		Apr-24	Jul-24		Govender							
				Warranty Period		TBD	TBD									
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Design funding identified. Consultant under contract for permit drawings.									
\$50,000.00	\$37,935.00	\$12,065.00														
Springfield	Burke Lake	Golf Clubhouse Rooftop Solar Installation	Solar array (~23% building usage) by CMTA (OEEC funded)	Scope	A	Dec-23	Mar-24		Snyder	Dec-23		20%				
				Design		Apr-24	Aug-24		Snyder							
				Construction		Sep-24	Feb-25		Snyder							
				Warranty Period												
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Project kickoff in December 2023, funding from OEEC, work through ESCO CMTA.									
\$0.00	\$0.00	\$0.00														
Dranesville	Colvin Run Mill	Colvin Run Mill Tunnel Improvements	Trail connection to tunnel at Route 7	Scope		Mar-23	Sep-23		McFarland	Mar-23	Aug-23	100%				
				Design	A	Oct-23	Oct-24		McFarland	Sep-23		15%				
				Construction		Nov-24	May-25									
				Warranty Period												
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Wetlands and stream study complete. Fiberglass bridge feasible. Scheduling surveying for design and permitting phase.									
\$200,000.00	\$85,783.00	\$114,217.00														

FY 2024 Work Plan (7/2023 - 6/2024)										Actual		
District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete
Mason	Deerick	Trail Maintenance	Replace 40' wooden bridge with fiberglass bridge	Scope		Apr-23	Jul-23		Iannetta	Apr-23	Jul-23	100%
				Design	A	Aug-23	Feb-24		Iannetta	Aug-23		10%
				Construction		Mar-24	Sep-24					
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Preparing hydro study for potential replacement of bridge with a culvert.					
	\$30,000.00	\$1,255.84	\$28,744.16									
Providence	Eakin Park	Shelter and Enhancements - Phase 2		Design	A	Jun-23	Dec-24		Tipsword	Jun-24		50%
				Construction								
				Warranty Period								
				Opening		QTR Calendar Yr						
				Budget	Total Expenditures	Project Balance	Remarks:					
	\$1,300,000.00	\$635,403.00	\$664,597.00									
Sully	EC Lawrence	Synthetic Turf Replacement	Field #2 Replacement	Construction	A	Dec-23	Sep-24		Li	Sep-23		10%
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks:					
					\$1,266,000.00	\$1,032,980.00	\$233,020.00					
Sully	EC Lawrence	Synthetic Turf Replacement	Field #3 Replacement	Construction	A	Dec-23	Sep-24		Li	Sep-23		10%
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: See Field 2 for funding					
					see above							
Sully	EC Lawrence	EIP FY2022 Caryover Projects - Walney House	Lighting upgrades to LED; lighting controls upgrades; HVAC control upgrades	Scope		Dec-23	Mar-23					
				Design	A	Apr-23	Jul-23		Snyder	Apr-23		10%
				Construction		Aug-23	Feb-24					
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: October 2023: \$50,265 in total quotes received, OEEC reviewing funding					
	\$77,406.00	\$0.00	\$77,406.00									
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.	Scope		Apr-22	Sep-22		Snyder	Nov-21	Sep-23	100%
				Construction	A	Jan-22	Jun-23		Snyder	Oct-23		5%
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: October 2023 - PO Issued in October 2023.					
	\$720,130.00	\$618,028.80	\$102,101.20									

FY 2024 Work Plan (7/2023 - 6/2024)

Actual

District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete				
Franconia	Franconia Rec Center	ESCO Phase III - OEEC and FCPA Funded	ESCO projects, funded by OEEC (energy improvement) and FCPA (capital replacement), to be installed at OMRC and Franconia (FRC) include: FRC: Pool dehumidification unit replacement, hot water system replacement, new building automation system	Scope	A	Jul-23	Oct-23		Snyder	Jul-23		40%				
				Design		Nov-23	Apr-24									
				Construction		May-24	Apr-25									
				Warranty Period												
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: October 2023 - Finalizing project scope and funding for OMRC and FRC projects. January 2024: 95% design review in Jan 2024, PO targeted March 2024.									
				\$4,493,092.00	\$0.00	\$4,493,092.00										
Hunter Mill	Fred Crabtree	Bridge Replacement	Replace 40' wooden bridge with fiberglass bridge	Scope		Apr-23	Jul-23		Iannetta	Apr-23	Jul-23	100%				
				Design	A	Aug-23	Feb-24		Iannetta	Aug-23		10%				
				Construction		Mar-24	Sep-24									
				Warranty Period												
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Funded for preliminary design only. Preparing hydro study.									
				\$0.00	\$0.00	\$0.00										
Sully	Frog Branch Stream Valley	Bridge Replacement	Replace 25' wooden bridge with fiberglass bridge	Scope		Apr-23	Jul-23		McFarland	Apr-23	Jul-23	100%				
				Design	A	Aug-23	Feb-24		Iannetta	Aug-23		5%				
				Construction		Mar-24	Sep-24									
				Warranty Period												
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Funded for preliminary design only.									
				\$0.00	\$0.00	\$0.00										
Dranesville	Great Falls Grange	Grange to Library Path	70 LF of asphalt trail between the Great Falls Grange and the Great Falls Library	Scope					McFarland							
				Design					Linderman							
				Construction	I	Mar-19	May-19		Burdick							
				Warranty Period												
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: On hold due to legal constraints.									
				\$10,500.00	\$0.00	\$10,500.00										
Mason	Green Spring Gardens	Construct a Moon Gate	Construct a moon gate for wedding events.	Scope		May-23	Aug-23		Tipsword	Feb-23	Jul-23	100%				
				Design		Aug-23	Nov-23		Tipsword	Jul-23	Sep-23	100%				
				Construction	A	Dec-23	Nov-24		Tipsword	Sep-23		10%				
				Warranty Period												
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Contractor awarded.									
				\$410,987.54	\$343,131.60	\$67,855.94										

FY 2024 Work Plan (7/2023 - 6/2024)

Actual

District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete				
Springfield	Greenbriar Commons	Playground Replacement: Greenbriar Commons	Replace existing playground equipment.	Scope	I	Feb-22	Jun-22		Rosend							
				Design		Jul-22	Sep-22		Rosend							
				Construction		Oct-22	Apr-23		Rosend							
				Warranty Period												
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: On Hold per the DO									
				\$150,000.00	\$9,472.00	\$140,528.00										
Franconia	Greendale Golf Course	EIP FY2021 Caryover Projects - Energy Upgrades	Lighting upgrades to LED, lighting control upgrades, HVAC controls upgrades, minor building envelope upgrades	Scope		Nov-21	Jan-22		Snyder	Nov-21	Jan-22	100%				
				Construction		Feb-22	Jul-22	Apr-23	Snyder	Feb-22	Apr-23	100%				
				Warranty Period	A	May-23	Apr-24		Snyder	May-23	Apr-24	20%				
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: January 2024: HVAC controls upgrade completed.									
				\$16,200.00	\$13,896.00	\$2,304.00										
Mt. Vernon	Grist Mill	Bridge Replacement	Replace 50' steel bridge along Mt Vernon Memorial Highway	Scope		Apr-23	Jul-23		McFarland	Apr-23	Jul-23	100%				
				Design	A	Aug-23	Feb-24		Iannetta	Aug-23		5%				
				Construction		Mar-24	Sep-24									
				Warranty Period												
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Funded for preliminary design only. Survey complete. Hydro study in progress.									
\$70,000.00	\$37,339.00	\$32,661.00														
Providence	Hartland Road	Hartland Road Prk - Develop Phase I	Community Park Improvements per Master Plan.	Scope		Jan-18	Jun-18		Rosend	Sep-17	Jun-20	100%				
				Design		Jul-18	Dec-18		Rosend	Jun-20	Sep-20	100%				
				Construction	I	Jan-19	Jul-19		Rosend	Sep-20						
				Warranty Period												
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: PAB approved scope in June 2020. MSP approved. On hold until \$700k in additional funding is identified or possible alignment with adjacent development in RZ phase.									
\$285,000.00	\$90,766.00	\$194,234.00														
Braddock	Hidden Oaks	EIP FY2022 Caryover Projects - Hidden Oaks Nature Center	Lighting upgrades to LED; lighting controls upgrades; HVAC control upgrades	Scope		Dec-22	Mar-23		Snyder	Dec-22	Mar-23					
				Design	A	Apr-23	Jul-23	Nov-23	Snyder	Apr-23		95%				
				Construction		Aug-23	May-24		Li							
				Warranty Period												
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Quotes received, OEEC reviewing funding									
\$44,868.00	\$0.00	\$44,868.00														

FY 2024 Work Plan (7/2023 - 6/2024)

Actual

District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete				
Springfield	Hidden Ponds	EIP FY2022 Carryover Projects - Hidden Ponds Nature Center	Lighting upgrades to LED; lighting controls upgrades; HVAC control upgrades	Scope		Dec-22	Mar-23		Snyder	Dec-22	Mar-23					
				Design	A	Apr-23	Jul-23	Nov-23	Snyder	Apr-23		95%				
				Construction		Aug-23	May-24		Li							
				Warranty Period												
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Quotes received, OEEC reviewing funding									
				\$80,066.00	\$0.00	\$80,066.00										
Franconia	Hilltop	Turnkey development of new Park	Athletic fields, parking, etc.	Construction	A	Oct-20	Nov-24		Govender	Mar-22		75%				
				Warranty Period												
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Hilltop Sand and Gravel Company, Inc. proffered park. Construction started in March 2022. Site grading underway.									
				\$0.00	\$0.00	\$0.00										
Franconia	Huntley Meadows	EIP FY2022 Carryover Projects - Huntley Meadows Nature Center	Lighting upgrades to LED; lighting controls upgrades; HVAC control upgrades	Scope		Dec-23	Mar-23		Snyder	Dec-22	Mar-23					
				Design	A	Apr-23	Jul-23	Nov-23	Snyder	Apr-23		95%				
				Construction		Aug-23	May-24		Li							
				Warranty Period												
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Quotes received, OEEC reviewing funding									
				\$77,406.00	\$0.00	\$77,406.00										
Providence	Idylwood	Grouped Irrigation: Athletic Field Irrigation System Replacement	Replace irrigation on 2 small Diamond and 1 Rectangular Field at Idylwood Park	Scope	I	Nov-21	Jan-22		Govender	TBD		5%				
				Design		Jan-22										
				Construction												
				Warranty Period												
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Funds returned to fund irrigation construction on other fields. On hold pending additional funding.									
				\$1,332.00	\$1,332.00	\$0.00										
Franconia	Island Creek	Grouped Trail Development: Connect neighborhood to Cinderbed Lane Trail	2500 lf trail to connect Island Creek neighborhood to Cinderbed Lane Trail	Scope		Jan-20	Dec-20		McFarland	Jan-20	Dec-20	100%				
				Design		Mar-20	Dec-20		Linderman	Mar-20	Feb-21	100%				
				Construction	A	Jan-21	Sep-21		Iannetta	Mar-21		5%				
				Warranty Period												
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Plans and permits approved. Coordinating final conditions of land transfer with DPWES and developer. Construction will start after developer land transfer is complete.									
				\$820,000.00	\$30,337.00	\$789,663.00										

FY 2024 Work Plan (7/2023 - 6/2024)

Actual

District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete
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 trail.	Scope		Jul-25	Dec-25		Aguilera	Apr-22	Aug-22	100%
				Design	A	Jan-26	Sep-26		Aguilera	Sep-22		95%
				Construction		Oct-26	Sep-27		Aguilera			
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Restroom ADA improvements project warranty ran through August 2023. Three zoning waivers for Comprehensive Plan frontage requirements have been approved. Minor Site Plan for ADA Trails has been submitted to LDS for review.					
				\$350,000.00	\$204,628.00	\$145,372.00						
Mason	Justice	Construct a new Shelter	Install new shelter at Justice Park	Scope		Oct-22	Jun-23		Rosend	Oct-22	May-23	100%
				Design		Jul-23	Nov-23		Rosend	Jun-23	Aug-23	100%
				Construction	A	Dec-23	Nov-24		Rosend	Sep-23		5%
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Site identified and PO for shelter in place. Working through LDS permit process for shelter.					
				\$175,000.00	\$0.00	\$175,000.00						
Providence	Ken Lawrence	Synthetic Turf Replacement	Field #2: Remove existing synthetic turf and replace with new turf.	Construction	A	Sep-23	Sep-24		Govender	Sep-23		5%
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Contractor awarded					
				\$367,484.00	\$299,913.00	\$67,571.00						
Braddock	Lake Accotink	Lake Accotink - Renovation and upgrades to park- to include infrastructure & other amenities		Scope	I	TBD	TBD		Wynn			
				Design								
				Construction								
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: On hold pending master plan process.					
				\$1,000,000.00	\$696,847.00	\$303,153.00						
Hunter Mill	Lake Fairfax	Expansion to Skate Park Area	Build an outdoor inline skating facility. Partnership with the Caps.	Scope		Oct-19	Oct-20		Emory	Oct-19	Aug-21	100%
				Design		Oct-20	Dec-20		Davis	Aug-21	May-23	100%
				Construction	A	Feb-23	Jun-24		Davis	Jun-23		35%
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Construction ongoing. Lighting and wiring installation underway.					
				\$226,105.00	\$0.00	\$226,105.00						
Hunter Mill	Lake Fairfax	Grouped Trail Development: Lake Fairfax Bridge	Install 50 ft bridge over tributary of Colvin Run where 4 mountain biking trails intersect.	Scope		Apr-22	Dec-22		McFarland	Apr-22	Oct-22	100%
				Design	A	Jan-23	Jul-23		Iannetta	Nov-22		70%
				Construction		Aug-23	Dec-23		Iannetta			
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Part of Fiberglass Bridge Masterfile permit renewal in progress. LDS waivers approved. Building Permit submitted. Bridge ordered and delivered to Area 6 shop.					
				\$94,000.00	\$42,086.00	\$51,914.00						

FY 2024 Work Plan (7/2023 - 6/2024)										Actual		
District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete
Dranesville	Langley Forks	Athletic Field Upgrades	Synthetic turf Holladay Field conversion	Scope	I	Apr-20	Jun-20		Ghiwane	Dec-18	Feb-19	90%
				Design		Jul-20	Apr-21					
				Construction		May-21	Sep-21					
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Project is on Hold pending land transfer and MP approval. \$456,376 was approved by the Board to be transferred to Holladay Field Conversion in June 2020. Land transfer anticipated in Spring 2024.					
\$3,159,376.00	\$554,793.00	\$2,604,583.00										
Mt. Vernon	Laurel Hill Central Green	Phase 2 Buildout	Phase 2: Synthetic turf fields & other park amenities	Scope		Jul-20	Feb-21		Davis	Jul-20	Dec-22	100%
				Design		Mar-21	Mar-22		Davis	Mar-21	Dec-22	100%
				Construction	A	Apr-22	Apr-23		Mahboob	Jan-22		40%
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Restrooms construction ongoing. Bowman submitted field plans to LDS for 2nd submission. No construction funding available for this work. \$2.5 million transferred to MVRC project.					
\$4,579,400.00	\$3,419,591.53	\$1,159,808.47										
Dranesville	Lewinsville	Grouped Irrigation: Athletic Field Irrigation System Replacement	Replace irrigation on 1 Diamond Field and 1 Rectangle at Lewinsville Park	Scope	I	Nov-21	Jan-22		Govender	TBD		0%
				Design		Jan-22						
				Construction								
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Funds returned to fund irrigation construction on other fields. On hold pending additional funding					
\$39,882.00	\$1,184.00	\$38,698.00										
Dranesville	Lewinsville	Playground Equipment Replacement	Lifecycle replacement of playground equipment	Construction	I	Jan-22	Jan-23		Rosend			
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Project on hold per the DO.					
\$180,000.00	\$0.00	\$180,000.00										
Dranesville	Lewinsville	Restroom Building	In coordination with McLean Youth Soccer, construct a new facility that includes restrooms and storage.	Scope		Apr-22	Sep-22		Miller	Apr-22	Aug-23	100%
				Design	A	Oct-22	Apr-24		Aguilera	Oct-22		30%
				Construction		May-24	Feb-25		Aguilera			
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Preliminary design is complete for both civil engineering and architecture. Other design options to be considered due to insufficient funding for original design.					
\$220,000.00	\$0.00	\$220,000.00										
Dranesville	Linway Terrace	Field Conversion	Field 2 Baseball Field conversion to Synthetic	Scope	I	Jul-23	Dec-23		Govender	TBD		
				Design		Jan-24	Jun-24		Govender			
				Construction		Jul-24	Sep-24		Govender			
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Awaiting MOA and funding from donor					
\$0.00	\$0.00	\$0.00										

FY 2024 Work Plan (7/2023 - 6/2024)

Actual

District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete				
Dranesville	Little Pimmit Run Stream Valley	Bridget Replacement	Replace 20' wooden bridge	Scope	A	Jul-23	Dec-23		McFarland	Jul-23		10%				
				Design		Jan-24	Jul-24									
				Construction												
				Warranty Period												
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Funded for feasibility study only.									
\$20,000.00	\$0.00	\$20,000.00														
Franconia	Loisdale	Synthetic Turf Replacement	Field #1 Replacement	Construction	A	Dec-23	Sep-24		Govender	Aug-23		5%				
				Warranty Period												
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Contractor Awarded									
				\$626,603.00	\$511,387.35	\$115,215.65										
Mt. Vernon	Martin Luther King, Jr.	Trail connection to the Little Hunting Creek	Research, design and construct trail from playground at MLK through wooded area to allow access to the creek edge.	Scope	A	Nov-22	Mar-23		Corcoran	Nov-22		50%				
				Design		Apr-23	Mar-24		Corcoran							
				Construction		Apr-24	Mar-25		Corcoran							
				Warranty Period												
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Funds from FCDOT not available until March 2023. Concept plans and ROM estimates submitted by Bowman and under FCPA review.									
\$600,000.00	\$0.00	\$600,000.00														
Dranesville	McLean Central	Renovate and upgrade park facilities	Renovate and upgrade park facilities per revised master plan.	Scope		Jul-22	Jun-23		Govender/Wynn	Jul-21	Jul-23	100%				
				Design		Jul-22	Jun-23		Lynch/Wynn	Jul-22	Sep-23	100%				
				Construction	A	Sep-23	Dec-24		Lynch	Sep-23		1%				
				Warranty Period												
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Contractor awarded									
\$2,675,652.35	\$2,157,709.00	\$517,943.35														
Mt. Vernon	McNaughton Field	Concessions and Restroom Facilities	Construct new facilities in partnership with Woodlawn Little League	Scope		Jan-19	Oct-22		Ghiwane	Jan-19	Oct-22	100%				
				Design		Nov-22	Apr-23	Dec-23	Miller	Oct-22	Nov-23	100%				
				Construction	A	May-23	Mar-24		Aguilera	TBD						
				Warranty Period												
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Building and VDOT permits acquired. Woodlawn Little League to document in-kind payments to determine remaining contribution amount. PAB Scope Item pending after final accounting, with construction contracts reviewed and ready to execute.									
\$651,864.00	\$0.00	\$651,864.00														

FY 2024 Work Plan (7/2023 - 6/2024)										Actual					
District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete			
Dranesville	Merrybrook Run	Grouped Trail Improvements: Merrybrook Run Bridge	Fiberglass bridge installation	Scope		Jun-22	Dec-22		McFarland	Aug-22	Dec-22	100%			
				Design	A	Jan-23	Jan-24		Iannetta	Jan-23		50%			
				Construction		TBD	TBD		Iannetta						
				Warranty Period											
				Opening		QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Part of Fiberglass Bridge Masterfile permit renewal in progress. Additional 2020 Bond funding available once permitting is complete.								
				\$35,000.00	\$33,875.00	\$1,125.00									
Franconia	Mt. Vernon Woods	Construct new facilities	Construct new facilities approved in the 2015 Master Plan, including a skate park, playground, outdoor gym, sport court, picnic shelter, parking lot, grass rectangle field, trails, and stormwater management facilities.	Scope		Jul-21	Mar-22		Wynn	Feb-22		50%			
				Design	A	Apr-22	Apr-24		Wynn	Feb-22		50%			
				Construction		Jul-24	Apr-25		Lynch						
				Warranty Period											
				Opening		QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks:								
				\$2,501,024.00	\$230,512.00	\$2,270,512.00									
Mt. Vernon	Mt. Vernon Rec Center	Renovate and Expand Rec Center	Renovate and expand Rec Center per Feasibility Study.	Scope		Jul-17	Apr-18			Jul-17	Dec-20	100%			
				Design		Apr-18	Jul-19			Dec-20	Oct-22	100%			
				Construction	A	Jul-19	Dec-21	Feb-25	Miller	Feb-23		20%			
				Warranty Period											
				Opening		QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: NTP date was February 8, 2023. Construction underway with most demolition complete and building expansion underway.								
				\$74,431,381.00	\$21,445,964.26	\$52,985,416.74									
Providence	Oak Marr Golf Course	Satellite controller, pump and irrigation heads & piping replacements	Replacement of satellite controllers and interfaces at Oak Marr including Pump replacement; Irrigation heads and piping, since systems have exceeded life expectancy.	Scope	A	Jul-21	Sep-21		Davis	Jun-23		75%			
				Design		Oct-21	Dec-21		Davis						
				Construction		Jan-22	Jun-22		Davis						
				Warranty Period											
				Opening		QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Project deferred to allow for Laurel Hill irrigation replacement. Project begun in June 2023 and Pennoni is working on a feasibility study for the best option for replacement. Golf Division is taking the lead.								
				\$672,112.00	\$76,590.00	\$595,522.00									
Providence	Oak Marr Golf Course	ESCO Phase III - OEEC and FCPA Funded	ESCO projects, funded by OEEC (energy Improvement) and FCPA (capital replacement), to be installed at OMRC and Franconia (FRC) include: FRC: new building automation system	Scope	A	Jul-23	Oct-23		Snyder	Jul-23		40%			
				Design		Nov-23	Apr-24		Snyder						
				Construction		May-24	Apr-25		Snyder						
				Warranty Period											
				Opening		QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: October 2023 - Finalizing project scope and funding for OMRC and FRC projects. January 2024: 95% design review in Jan 2024, PO targeted March 2024.								
				\$4,227,471.00	\$0.00	\$4,227,471.00									

FY 2024 Work Plan (7/2023 - 6/2024)										Actual		
District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete
Hunter Mill	Old Courthouse Spring Branch Stream Valley	Trails: Ashgrove Lane to Westwood Center Drive	750 LF of 10' wide asphalt trail with lights	Scope		Apr-16	Jul-16		McFarland	Apr-16	Jul-16	100%
				Deisgn		Aug-16	Apr-18		Linderman	Aug-16	May-20	100%
				Construction	I	Dec-19	Jan-21		Burdick	Jun-20		
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks:Permitting complete. Project construction phase on hold until Supervisors Office and FCDOT determine the final location of the trail alignment. Construction funded through FCDOT.					
\$315,000.00	\$205,737.00	\$109,263.00										
Mason	Ossian Hall	Grouped Irrigation: Athletic Field Irrigation System Replacement	Replace irrigation on on 2 Diamond Fields at Ossian Hall Park	Scope	I	Nov-21	Jan-22		Govender	TBD		0%
				Design		Jan-22						
				Construction								
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Funds returned to fund irrigation construction on other fields. On hold pending additional funding					
\$1,110.00	\$1,110.00	\$0.00										
Dranesville	Pimmit Run Stream Valley	Trail Land Acquisition and Alignment Study - Old Dominion Drive to Brookhaven	Study land acquisition options and feasible alignments	Scope		Dec-21	Nov-22		Burdick	Dec-21	Mar-23	100%
				Design	I							
				Construction								
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Concept Study finalized and presented to Supervisor Foust's office. No feasible design option within park land. Land owners are opposed to granting land rights.					
\$151,310.00	\$88,581.00	\$62,729.00										
Dranesville	Pimmit Run Stream Valley	Idylwood Road - Bridge Replacement	Reuse 40' bridge from Rt. 29 project in Old Idylwood Rd. ROW	Scope		Jul-23	Dec-23		Iannetta	Jul-23	Aug-23	100%
				Design	A	Jan-24	Jul-24		Iannetta	Sep-23		5%
				Construction								
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Funded for preliminary design only. CPA approved. Survey complete. Hydro study in progress. Construction funding available in 2020 Bond					
\$73,195.00	\$73,195.00	\$0.00										
Mason	Pinecrest Golf Course	EIP FY2021 Caryover Projects - Energy Upgrades	Lighting upgrades to LED, lighting control upgrades, HVAC controls upgrades, minor building envelope upgrades	Scope		Nov-21	Jan-22		Snyder	Nov-21	Jan-22	100%
				Design	I	Jan-18	Jun-20		Snyder	Jun-18	Oct-21	100%
				Construction		Feb-22	Jul-22		Snyder			
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: October 2023 - Project on hold due to funding overruns at Twin Lakes.					
\$20,250.00	\$0.00	\$20,250.00										

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Actual

District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete
Springfield	Pohick Stream Valley	Grouped Trail Improvements: Pohick Stream Valley - Hillside to Burke Station - Phase II	1,800 linear feet of new asphalt trail to complete the trail section in Pohick Stream Valley Park between Old Keene Mill Road and Hidden Pond Park. Design and plan approval completed concurrently with Hillside to Burke Station - Phase I	Scope		Dec-17	Mar-18		McFarland	Jan-22	Jun-22	100%
				Design		Jan-18	Jun-20		Lindermann	Jul-22	Oct-23	100%
				Construction	A	Dec-21	Jun-23		Brownson	Nov-23		5%
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Additional permitting complete. Preparing bid documents. Anticipate bidding Winter 2023-24. Construction funded with 2020 Bond.					
				\$623,240.00	\$586,869.00	\$36,371.00						
Mason	Providence Rec Center	Rec Center Improvements	Add fitness room, childcare, and small gym.	Scope	A	Jul-23	Dec-23		Miller	Jan-23		10%
				Design		Jan-24	Mar-25		TBD			
				Construction		Apr-25	Jun-27		TBD			
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Certain critical maintenance projects are being implemented. Residual funding may go toward improvements.					
				\$1,000,000.00	\$0.00	\$1,000,000.00						
Braddock	Random Hills	I-66 Trail	Design and Construction of 800 linear feet of 10 ft wide trail through Random Hills Park as part of the I-66 Trail. Funding provided by FCDOT.	Design		Nov-19	Apr-21		Burdick	Nov-19	Jun-23	100%
				Construction	A	May-21	Jan-22		Burdick	Jul-23		5%
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Proposal from TMG received. VDOT/FAM construction access and tie in coordination in progress. Funding coordination with FCDOT in progress.					
				\$809,900.00	\$208,873.00	\$601,027.00						
				Springfield	Rocky Run Stream Valley	Bridge Replacement	Replace 43' wooden bridge over Rocky Run	Scope		Jul-23	Dec-23	
Design	A	Jan-24	Jul-24						Brownson	Sep-23		5%
Construction												
Warranty Period												
Opening		QTR Calendar Yr										
Total Project Budget	Total Expenditures	Project Balance	Remarks: Funded for feasibility study only. Study complete. A steel bridge replacement will be required. Recommend adding project to bond list. Concept plan and cost estimate in progress.									
\$50,000.00	\$27,699.00	\$22,301.00										
Springfield	Rocky Run Stream Valley	Grouped Trail Development: Rocky Run Stream Valley Trail Improvements - Greenbriar	Improvements for this project will include constructing a new stream crossing to replace an existing crossing,	Scope		Dec-17	Jun-18		McFarland	Jan-18	Mar-19	100%
				Design		Jul-18	Jan-20		Burdick	Jun-18	Oct-23	100%
				Construction	A	May-20	Oct-20		Brownson	Nov-23		5%
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Permits approved. Preparing Bid Documents. Additional funding provided in 2020 Bond and 2019 Sinking Fund.					
				\$249,550.00	\$153,120.00	\$96,430.00						

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Actual

District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete				
Braddock	Royal Lake	Royal Lake Trail Network Improvements	Construct trails to connect to the Royal Lake Trail system.	Scope		Oct-22	Mar-23		McFarland	Oct-22	Mar-23	100%				
				Design	A	Apr-23	Apr-25		Iannetta	Mar-23		50%				
				Construction		May-25	May-26		Iannetta							
				Warranty Period												
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: \$1m in ARPA funding. Wetlands survey complete. Design and permitting in progress. Additional funding provided by 2020 Bond.									
				\$1,300,000.00	\$122,245.00	\$1,177,755.00										
Providence	Ruckstuhl	Phase 1: Develop Park	Develop park per master plan.	Construction	A	Jul-23	Oct-25		Davis	Jan-23		40%				
				Warranty Period												
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Construction began in July 2023 and is 40% complete.									
				\$2,500,000.00	\$375,053.00	\$2,124,947.00										
Mt. Vernon	South Run Stream Valley	Grouped Trail Improvements: Improve trail connectivity	7,400 LF to improve trail connectivity between Hooes Road and South Run Road.	Scope		Jan-20	Dec-20		Deleon	Jan-20	Oct-22	100%				
				Design		Mar-20	Dec-22		McFarland	Jul-21	Jul-22	100%				
				Construction	A	Jan-22	Sep-22		McFarland	Dec-22		50%				
				Warranty Period												
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Crossing study complete. 3000 ft of trail improvements completed June 2023. Awaiting masterfile permit approval									
				\$495,500.00	\$180,762.00	\$314,738.00										
Dranesville	Spring Hill Rec Center	ESCO Phase II - OEEC Funded	ESCO projects, funded by OEEC, to be installed at SHRC, include: Geothermal wellfield and HVAC upgrades, new building automation system, rooftop solar PV, LED lighting upgrades, Pool Pump optimizations, Building envelope upgrades, water efficiency upgrades.	Scope		Aug-23	Dec-22		Snyder	Aug-23	Dec-22	100%				
				Design		Jan-23	Jul-23		Snyder	Jan-23	Jul-23	100%				
				Construction	A	Aug-23	Nov-24		Snyder	Aug-23		20%				
				Warranty Period												
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: October 2023 - In construction. January 2024: Building boiler replacement, geothermal wellfield, complete. Solar installation underway.									
				\$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.	Scope		Aug-23	Dec-22		Snyder	Aug-23	Dec-22	100%				
				Design		Jan-23	Jul-23		Snyder	Jan-23	Jul-23	100%				
				Construction	A	Aug-23	Nov-24		Snyder	Aug-23		20%				
				Warranty Period												
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: October 2023 - In construction. January 2024: Pool Units scheduled to be installed starting August 2024.									
				\$1,976,284.00	\$648,582.84	\$1,327,701.16										

FY 2024 Work Plan (7/2023 - 6/2024)										Actual		
District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete
Dranesville	Spring Hill Rec Center	Natatorium Envelope Structural Repairs	Replace soffits and framework which support the sloped windows with coated steel.	Scope		Jun-19	Jun-21		Aguilera	Jun-19	Jun-21	100%
				Design		Jul-21	Jul-22		Aguilera	Jul-21	Jul-22	100%
				Construction	A	Mar-23	Aug-23		Aguilera	Jun-23		5%
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Construction contract awarded after ARPA funding secured. Construction will begin in Spring 2024 in coordination with site schedule.					
\$1,810,856.00	\$0.00	\$1,810,856.00										
Sully	Stone Crossing	Grouped Trail Development: Stone Crossing Connector	Complete trail connections to park. Improve access to to park	Scope	A	Jan-24	Jun-24		iannetta	Aug-23		5%
				Design		Jul-24	Jan-26					
				Construction		Feb-26	Feb-27					
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Scoping in progress.					
\$310,000.00	\$0.00	\$310,000.00										
Sully	Sully Highlands	Synthetic Turf Replacement	Field #1 & 2 Replacement	Construction	A	Dec-23	Sep-24		Li	Sep-23		10%
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Contractor awarded					
\$1,450,483.00	\$1,183,778.00	\$266,705.00										
Braddock	Wakefield	Audrey Moore Rec Center Renovation	Renovate the existing Rec Center building. Rebuild fitness, check in, multipurpose, child care.	Scope	A	Jul-21	Jun-25		Villarroel	Jul-21		30%
				Design		Jul-23	Apr-27		Mahboob			
				Construction		Apr-27	Jun-29		Mahboob			
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Approx.					
\$20,000,000.00	\$0.00	\$20,000,000.00										
Mason	Wolf Trails Park	Trail Maintenance	Repave 900 LF of trail. Repair erosion	Scope	A	Apr-23	Sep-23		Govender	Aug-23		25%
				Design		Oct-23	Apr-24		iannetta			
				Construction		May-24	May-25					
				Warranty Period								
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Scope in progress.					
\$50,000.00	\$0.00	\$50,000.00										

FY 2024 Work Plan (7/2023 - 6/2024)

Actual

District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete
Warranty / Closeout Projects (sorted by Park Name)												
Providence	Accotink Stream Valley	GCCCT near Thaiss Park/Rt 50	Renovate 1,000 LF of existing Asphalt Trail	Scope		Jan-23	Jun-23		McFarland	Jan-23	May-23	100%
				Design		Jul-23	Jan-23		Devor	Jun-23	Jul-23	100%
				Construction		Feb-23	Feb-23		Devor	Aug-23	Sep-23	100%
				Warranty Period	W/C	Oct-23	Oct-24		Devor	Oct-23		
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Project complete.					
				\$60,000.00	\$49,803.02	\$10,196.98						
Providence	Accotink Stream Valley	Grouped Trail Improvements: CCT to Mill Spring Connector	220 lf trail connector. This segment will connect Mantua Hills to GCCCT	Scope		Jul-19	Jul-20		Linderman	Jan-20	Mar-23	100%
				Design		Jan-20	Jul-20		Burdick	Sep-21	Mar-23	100%
				Construction		Aug-20	Dec-20		Rosend	Apr-23	Oct-23	100%
				Warranty Period	W/C	Oct-23	Oct-24		Rosend	Oct-23		25%
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Project complete. Trail funding charged to General Sinking Fund per cashflow planning. Additional \$50k provided by BOS Active Transportation Funds.					
				\$150,940.00	\$99,706.00	\$51,234.00						
Mason	Annandale	Annandale Civic Space	Environmental Improvements for the park renovation project	Scope								
				Design		Jul-19	Jun-20		Wynn	Jul-19	Aug-22	100%
				Construction		May-23	Feb-24		Tipsword	Apr-23	Oct-23	100%
				Warranty Period	W/C	Oct-23	Oct-24		Tipsword	Oct-23		
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks:					
				\$770,500.00	\$770,500.00	\$0.00						
Springfield	Braddock	Batting Cage Improvements	Batting cage light pole and net replacements.	Scope		Jun-22	Aug-23					
				Design					PSD			
				Construction		Jun-23	Aug-23		Govender	Jun-23	Aug-23	100%
				Warranty Period	W/C	Aug-23	Aug-24		Govender	Aug-23	Aug-24	
				Opening		QTR Calendar Yr				Aug-23		
				Total Project Budget	Total Expenditures	Project Balance	Remarks:					
				\$230,000.00	\$230,000.00	\$0.00						
Mason	Bren Marr	Trail Maintenance	Renovate trail connecting to parking lot	Scope		Jan-23	Jun-23		McFarland	Jan-23	Mar-23	100%
				Design		Jul-23	Jan-23		Devor	Apr-23	Jun-23	100%
				Construction		Feb-23	Feb-23		Devor	Jul-23	Aug-23	100%
				Warranty Period	W/C	Aug-23	Aug-24		Devor	Aug-23	Aug-24	5%
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Project Complete					
				\$30,500.00	\$30,500.00	\$0.00						

FY 2024 Work Plan (7/2023 - 6/2024)										Actual					
District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete			
Springfield	Burke Lake	General Park Improvements	Marina and parking lots.	Scope		Jan-21	Jun-21		Villarroel	Jul-20	Oct-22	100%			
				Design		Jul-21	Dec-21		Villarroel	Jul-20	Oct-22	100%			
				Construction		Jan-22	Mar-23		Villarroel	Nov-22	Mar-23	100%			
				Warranty Period	W/C	Mar-23	Mar-24		Villarroel	Mar-23					
				Opening		QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: PAB approved scope in October 2022. Construction on the marina improvements was completed in March 2023 and the punch list is complete. Marina improvements under warranty through March 2024. TMG providing pricing to pave the marina parking lot.								
				\$1,500,000.00	\$941,538.00	\$558,462.00									
Sully	Chalet Woods	Lighting	Basketball court lighting.	Construction		Apr-22	Jun-22		Li	Apr-22	Jul-22	100%			
				Warranty Period	W/C	Jul-22	Jul-23		Li	Jul-22	Jul-23				
				Opening		QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks:								
				\$64,928.00	\$64,928.00	\$0.00									
Sully	Cub Run Stream Valley	Trail Maintenance: Cub Run I-66 UOSA Road Trail	Convert UOSA Access Road for trail use from Lanes Mill FWC to Compton Road Trail	Scope		Jan-23	Jul-23		McFarland	Dec-22	Feb-23	100%			
				Design		Aug-23	Feb-24		Burdick	Feb-23	Mar-23	100%			
				Construction		Mar-24	Mar-25		Burdick	Apr-23	May-23	100%			
				Warranty Period	W/C	Jun-23	Jun-24		Burdick	Jun-23					
				Opening		QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks:								
				\$148,000.00	\$134,579.00	\$13,421.00									
Sully	Cub Run Rec Center	Folding Wall Replacement	Replacement of folding wall in the multipurpose room.	Scope		Apr-22	Jul-22		Aguilera	May-22	Jul-22	100%			
				Design		Aug-22	Nov-22		Aguilera	Aug-22	Sep-22	100%			
				Construction		Dec-22	May-23		Aguilera	Jan-23	Jan-23	100%			
				Warranty Period	W/C	Jan-23	Jan-24		Aguilera	Jan-23					
				Opening		QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Construction complete in January 2023 and project under warranty until Jan. 2025								
				\$100,000.00	\$94,846.72	\$5,153.28									
Sully	Cub Run Rec Center	Rec Center Improvements	Add childcare room in the fitness center and other improvements.	Scope		Jan-21	Jun-22		Miller	Apr-20	Dec-22	100%			
				Design		Jul-22	Jun-23		Aguilera	May-22	Dec-22	100%			
				Construction		Jul-23	Jun-24		Aguilera	Apr-23	Nov-23	100%			
				Warranty Period	W/C										
				Opening		QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Project is complete, under warranty through November 2024, and currently operational. A ribbon-cutting ceremony is scheduled on January 27, 2024.								
				\$1,300,000.00	\$845,010.00	\$454,990.00									

FY 2024 Work Plan (7/2023 - 6/2024)										Actual					
District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete			
Hunter Mill	Cunningham	Grouped Irrigation: Athletic Field Irrigation System Replacement	Replace irrigation on 2 Diamond Fields at Cunningham Park	Scope		Nov-21	Dec-23		Govender	Nov-21	Nov-22	100%			
				Design		Jan-22	Dec-23		Govender	Jan-22	Nov-22	100%			
				Construction		Nov-22	Apr-23		Govender	Nov-22	Jun-23	100%			
				Warranty Period	W/C	Jun-23	Jun-24		Govender	Jun-23					
				Opening		QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Under one year warranty through June 2024.								
				\$351,870.00	\$172,734.00	\$179,136.00									
Providence	Dunn Loring	Trail Maintenance	Renovate existing trails in Dunn Loring Park	Scope		Jan-23	Jun-23		Mahboob	Dec-22	Jan-23	100%			
				Design		Jul-23	Jan-24		Mahboob	Feb-23	Mar-23	100%			
				Construction		Feb-24	Aug-24		Mahboob	Apr-23	Aug-23	100%			
				Warranty Period	W/C	Aug-23	Aug-24		Mahboob	Aug-23					
				Opening		Q3 2024									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Punch list complete. Project in warranty through August 2024.								
				\$0.00	\$0.00	\$0.00									
Providence	Eakin Community	Parking Lot Repaving	Improve drainage and repave existing parking lot with park enhancement project	Construction		Oct-23	Dec-23		Tipword		Dec-23	100%			
				Warranty Period	W/C	Dec-23	Dec-24		Tipword	Dec-23					
				Opening		QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks:								
				\$0.00	\$0.00	\$0.00									
Franconia	Franconia	Park Entrance Trail Maintenance	Renovate 430 LF of trail in Franconia District Park	Scope		Jan-23	Jun-23		Govender						
				Design		Jul-23	Jan-24		Govender						
				Construction		Feb-24	Feb-25		Govender	May-23	Sep-23				
				Warranty Period	W/C	Sep-23	Sep-24		Govender	Sep-23					
				Opening		QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks:								
				\$0.00	\$0.00	\$0.00									
Franconia	Franconia	Grouped Franconia Rec Center Renovation: HVAC Replacement	HVAC Replacement (AHU-Buffalo unit serving the gym)	Scope											
				Design		Aug-20	Nov-20		Miller	Aug-20	Mar-22	100%			
				Construction		Mar-22	Nov-22		Aguilera	Mar-23	May-23	100%			
				Warranty Period	W/C	May-23	May-24		Aguilera	May-23					
				Opening		QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Construction Substantial Completion Date was May 19, 2023. Construction punchlist completed. Commissioning completed.								
				\$520,385.00	\$340,153.00	\$180,232.00									
Franconia	Franconia Rec Center	EIP FY2021 Caryover Projects - Pool Pump VFD	Upgrade current fixed speed pool pump to variable speed (frequency) drive flow control and electrical energy savings.	Scope		Nov-21	Jan-22		Snyder	Nov-21	Jan-22	100%			
				Construction		Feb-22	Jul-22		Snyder	Feb-22	Sep-22	100%			
				Warranty Period	W/C	Sep-22	Sep-23		Snyder	Sep-22	Sep-23				
				Opening		QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks:								
				\$34,805.00	\$25,781.20	\$9,023.80									

FY 2024 Work Plan (7/2023 - 6/2024)

Actual

District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete
Mason	Glasgow	Playground Equipment Replacement	Lifecycle replacement of playground equipment	Construction		Jan-22	Jan-23		Davis	Jan-22	Mar-23	100%
				Warranty Period	W/C	Mar-23	Mar-24		Davis	Mar-23		
				Opening		Q1 2024						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Construction complete in March 2023. Project in warranty through March 2024.					
				\$180,000.00	\$180,000.00	\$0.00						
Dranesville	Great Falls Nike	Synthetic Turf Replacement	Field #4: Remove existing synthetic turf and replace with new turf	Construction		Oct-21	Sep-22		Li	Oct-21	Oct-22	100%
				Warranty Period	W/C	Oct-22	Oct-23		Li	Oct-22	Oct-23	
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Under one year warranty through Oct 2023.					
				\$855,120	\$784,927.00	\$70,193.00						
Mt. Vernon	Grist Mill	Trail Maintenance	Renovate trail along Mt. Vernon Memorial Highway from Grist Mill Park to Peartree Landing	Scope		Jan-23	Jul-23		McFarland	Dec-22	Jan-23	100%
				Design		Aug-23	Feb-24		Devor	Jan-23	Mar-23	100%
				Construction		Mar-24	Mar-25		Devor	Apr-23	May-23	100%
				Warranty Period	W/C	May-23	May-24		Devor	May-23	May-24	40%
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Project complete					
\$80,000.00	\$77,303.00	\$2,697.00										
Mason	Hogge	Swing		Scope					Lynch			
				Design					Lynch			
				Construction		Jan-23	Sep-23		Lynch	Jan-23	Sep-23	
				Warranty Period	W/C	Sep-23	Sep-24		Lynch	Sep-23		
				Opening		Q3 2023						
				Total Project Budget	Total Expenditures	Project Balance	Remarks:					
\$68,574.00	\$68,574.00	\$0.00										
Springfield	Hollin Hall	Trail Maintenance	Repave approximately 1,000 LF of trail	Scope		Apr-23	Sep-23		McFarland			
				Design		Oct-23	Apr-24		Govender			
				Construction		May-24	May-25		Govender	May-23	Sep-23	100%
				Warranty Period	W/C	Sep-23	Sep-24		Govender	Sep-23		
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks:					
\$0.00	\$0.00	\$0.00										
Providence	Jefferson District Golf Course	EIP FY2021 Carryover Projects - Energy Upgrades	Lighting upgrades to LED, lighting control upgrades, HVAC controls upgrades, minor building envelope upgrades	Scope		Nov-21	Jan-22		Snyder	Nov-21	Jan-22	100%
				Construction		Feb-22	Jul-22		Villarroel	Feb-22	Mar-23	100%
				Warranty Period	W/C	Mar-23	Mar-24		Villarroel	Mar-23		
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: January 2023: Controls PO approved, pending construction Feb 23, Lighting PO routing for approval. Lighting upgrades were completed in March 2023.					
\$43,200.00	\$42,785.25	\$414.75										

FY 2024 Work Plan (7/2023 - 6/2024)

Actual

District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete
Providence	John Mastenbrook	Trail Maintenance	Renovate trail connections to Custis Parkway	Scope		Jan-23	Jul-23		McFarland	Jan-23	Mar-23	100%
				Design		Aug-23	Feb-24		Mahboob	Mar-23	Apr-23	100%
				Construction		Mar-24	Mar-25		Mahboob	May-23	Jun-23	100%
				Warranty Period	W/C	Jun-23	Jun-24		Mahboob	Jun-23		
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Project Complete and in warranty through June 2024.					
				\$54,000.00	\$0.00	\$54,000.00						
Dranesville	Kent Gardens	Trail Maintenance	Renovate trail conection between Beverly Ave. and Kent Gardens Elementary School	Scope		Jan-23	Jul-23		McFarland	Oct-22	Mar-23	100%
				Design		Aug-23	Feb-24		Rosend	Mar-23	Jul-23	100%
				Construction		Mar-24	Mar-25		Rosend	Aug-23	Sep-23	100%
				Warranty Period	W/C	Sep-23	Sep-24		Rosend	Sep-23		
				Opening		Q3 2024						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Construction complete. Project in warranty through September 2024.					
				\$70,000.00	\$0.00	\$70,000.00						
Braddock	Lake Accotink	Debris Removal and Flashboard Replacement	Remove debris from the dam spillway crest and replace flashboards	Scope		Dec-21	Jul-22		Burdick	Dec-21	Jan-22	100%
				Design		Jul-22	Sep-22		Burdick	Jul-22	Sep-22	100%
				Construction		Sep-22	Jun-23		Burdick	Sep-22	Jun-23	100%
				Warranty Period	W/C	Jun-23	Jun-24		Burdick	Jun-23		
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: TMG has removed debris from the top of the dam and replaced the flashboards.					
				\$146,648.00	\$146,648.00	\$0.00						
Braddock	Lake Accotink	Grouped Trail Improvements: Lake Accotink Dam Stream Crossing - Trail Improvements	Improvements for this project include construction of approximately 300 linear feet of asphalt trail improvements, and 325 linear feet of elevated pedestrian crossing over the dam outfall in Lake Accotink Park.	Scope		Jan-13	Apr-14		Boston	Jan-13	Feb-14	100%
				Design		May-13	Sep-14		Deleon	Feb-14	Apr-16	100%
				Construction		Apr-18	Mar-23		Lynch	Apr-22	Mar-23	100%
				Warranty Period	W/C	Mar-23	Mar-24		Lynch	Mar-23		
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Under 1 year warranty until March 2024.					
				\$3,004,326.09	\$2,647,060.46	\$357,265.63						
Dranesville	Lewinsville	Synthetic Turf Replacement	Field 2 : Remove existing synthetic turf and replace	Construction		Feb-23	Sep-23		Li	Feb-23	Aug-23	100%
				Warranty Period	W/C	Aug-23	Aug-24		Li	Aug-23		
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks:					
				\$490,000.00	\$490,000.00	\$0.00						
Dranesville	Lewinsville	Synthetic Turf Replacement	Field 3: Remove existing synthetic turf and replace	Construction		Feb-23	Sep-23		Li	Feb-23	Aug-23	100%
				Warranty Period	W/C	Aug-23	Aug-24		Li	Aug-23		
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Included with Field #2 above					
				\$490,000.00	\$490,000.00	\$0.00						
Dranesville												

FY 2024 Work Plan (7/2023 - 6/2024)										Actual					
District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete			
Franconia	Maintenance Shop - Area 3	EIP FY2021 Carryover Projects - Energy Upgrades	Lighting upgrades to LED, lighting control upgrades, HVAC controls upgrades, minor building envelope upgrades	Scope		Nov-21	Jan-22		Snyder	Nov-21	Jan-22	100%			
				Construction		Feb-22	Jul-22		Snyder	Feb-22	Apr-23	100%			
				Warranty Period	W/C	Apr-23	Apr-24		Snyder	May-23					
				Opening		QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks:								
				\$47,250.00	\$30,716.00	\$16,534.00									
Franconia	Manchester Lakes	Playground Replacement: Manchester Lakes	Replace existing playground equipment.	Scope		Feb-22	Jun-22		Rosend	Feb-22	Sep-22	100%			
				Design		Jul-22	Sep-22		Rosend	Sep-22	Oct-22	100%			
				Construction		Oct-22	Apr-23		Rosend	Nov-22	Jun-23	100%			
				Warranty Period	W/C	Jun-23	Jun-24		Rosend	Jun-23					
				Opening		QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Construction complete in June 2023. Project in warranty through June 2024.								
\$150,000.00	\$143,805.00	\$6,195.00													
Mason	Mason District	Trail Maintenance	Renovate existing trail and replace small bridge with culverts	Scope		Apr-23	Jun-23		McFarland	Apr-23	May-23	100%			
				Design		Jul-23	Jan-24		Devor	Jun-23	Jul-23	100%			
				Construction		Feb-24	Feb-25		Devor	Aug-23	Sep-23	100%			
				Warranty Period	W/C	Oct-23	Oct-24		Devor	Oct-23		5%			
				Opening		QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Project complete								
\$35,000.00	\$27,997.00	\$7,003.00													
Mason	Mason District	Parks Lighting Upgrades CY2023 - Basketball Court and Park Lighting	Upgrade existing basketball court and trails lighting and control.	Scope		Apr-23	May-23		Snyder	Apr-23	May-23	100%			
				Design		Jun-23	Jul-23		Snyder	Jun-23	Jul-23	100%			
				Construction		Aug-23	Jan-24		Snyder/Li	Aug-23	Jan-24	100%			
				Warranty Period	W/C	Jan-24	Jan-25		Snyder/Li	Jan-24					
				Opening		QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Construction Complete December 2023, Substantial Completion 1/11/24.								
\$276,000.00	\$249,992.00	\$26,008.00													
Mt. Vernon	North Hill	New Park	Redevelopment project partnership with HCD	Scope		Jul-20	Nov-20		Wynn	Jul-20	Feb-21	100%			
				Design		Jul-20	Nov-20		Wynn	Jul-20	Dec-21	100%			
				Construction		Dec-20	Dec-21		Burdick	Jan-22	Jul-23	98%			
				Warranty Period	W/C	Jul-23	Jul-24		Burdick	Jul-23		25%			
				Opening		QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Construction complete. Final Completion pending as-built approval.								
\$3,096,956.00	\$2,915,661.00	\$181,295.00													

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Actual

District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete				
Springfield	Patriot Park North	Diamond Field Athletic Field Complex	Upgrade existing diamond fields, add parking, additional diamond fields and amenities per Master Plan.	Scope		Jul-17	Jun-18		Govender	Jul-17	Dec-20	100%				
				Design		Jul-18	Jun-19		Govender	May-17	May-19	100%				
				Construction		Jul-19	Jun-21		Emory	Jan-21	Jan-23	100%				
				Warranty Period	W/C	Jan-23	Jan-24		Emory	Jan-23						
				Opening		Q4 2023										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: PAB approved additional funding in April 2021. Construction began in July 2021 and is substantially complete in January 2023. Punch list work is ongoing. Ribbon cutting scheduled for 4/15/23. Project under warranty through Jan 2024.									
				\$22,738,072.04	\$22,285,562.04	\$452,510.00										
Mt. Vernon	Pohick Estates	Playground Replacement: Pohick Estates	Replace existing playground equipment.	Scope		Sep-21	Dec-21		Rosend	Sep-21	Nov-21	100%				
				Design		Jan-22	Apr-22		Rosend	Dec-21	Dec-21	100%				
				Construction		May-22	Nov-22		Rosend	Jan-22	Jul-23	100%				
				Warranty Period	W/C	Jul-23	Jun-24		Rosend	Jul-23						
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Construction complete in June 2023. Project in warranty through June 2024.									
				\$175,000.00	\$174,944.99	\$55.01										
Mason	Providence Rec Center	Trail Maintenance	Renovate pedestrian connection to Providence Rec Center	Scope		Jan-23	Jul-23		McFarland	Jan-23						
				Design		Aug-23	Feb-24		Govender							
				Construction		Mar-24	Mar-25		Govender	May-23	Sep-23	100%				
				Warranty Period	W/C	Sep-23	Sep-24		Govender	Sep-23						
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks:									
				\$7,000.00	\$0.00	\$7,000.00										
Springfield	Rocky Run Stream Valley	Trail Maintenance	Renovate trail from Pointe Pleasant Drive to Fairfax County Parkway	Scope		Jan-23	Jul-23		McFarland	Dec-22	Jan-23	100%				
				Design		Aug-23	Feb-24		Devor	Jan-23	Mar-23	100%				
				Construction		Mar-24	Mar-25		Devor	Apr-23	Jun-23	100%				
				Warranty Period	W/C	Jul-23	Jul-24		Devor	Jul-23	Jul-24	5%				
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Project Complete.									
				\$50,000.00	\$37,904.00	\$12,096.00										
Springfield	Rolling Valley West	Grouped Irrigation: Athletic Field Irrigation System Replacement	Replace irrigation on 1 Diamond and 1 Rectangular Field at Rolling Valley West	Scope		Nov-21	Jan-23		Govender	Nov-21	Jul-23	100%				
				Design		Jan-22	Jan-23		Govender	Jan-23	Jun-23	100%				
				Construction		Nov-23	Apr-24		Govender	Nov-23	Jun-23	100%				
				Warranty Period	W/C	Jun-23	Jun-24		Govender	Jun-23						
				Opening		QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks:									
				\$394,111.00	\$38,691.95	\$355,419.05										

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District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete			
Springfield	South Run Stream Valley	Preakness Bridge Replacement	Replace existing bridge	Design		Oct-20	May-21		McFarland	Oct-20	Jan-22	100%			
				Construction		Jun-21	Nov-21		Aguilera	Feb-22	Dec-22	100%			
				Warranty Period	W/C	Dec-22	Dec-23		Aguilera	Dec-22					
				Opening		QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Bridge installation completed 12/30/22. Under warranty through Dec 2023.								
				\$134,000.00	\$134,000.00	\$0.00									
Mt. Vernon	South Run Stream Valley	South Run Stream Valley Trail Improvement	Renovate several sections of South Run Stream Valley Trail Connector Trails	Scope		Jan-23	Jun-23		McFarland	Nov-22	Feb-23	100%			
				Design		Jul-23	Jan-24		Devor	Mar-23	May-23	100%			
				Construction		Feb-24	Feb-25		Devor	Jun-23	Jul-23	100%			
				Warranty Period	W/C	Aug-23	Aug-24		Devor	Aug-23		20%			
				Opening		QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Project Complete.								
\$70,000.00	\$65,860.00	\$4,140.00													
Springfield	South Run	Grouped Irrigation: Athletic Field Irrigation System Replacement	Replace irrigation on 3 baseball Diamonds, 1 large rectangle and 2 small rectangular Fields at South Run Park	Scope		Nov-21	Jan-23		Govender	Nov-22	Nov-22	100%			
				Design		Jan-22	Jan-23		Govender	Jan-22	Nov-22	100%			
				Construction		Nov-22	Apr-23		Govender	Nov-22	May-23	100%			
				Warranty Period	W/C	May-23	May-24		Govender	May-23					
				Opening		QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Under one year warranty through June 2024.								
\$640,976.00	\$564,100.00	\$76,876.00													
Dranesville	Spring Hill Rec Center	Gutter Replacement	Gutter replacement to eliminate leaks from internal gutter system	Scope		Jun-19	Jun-21		Aguilera	Jun-19	Jun-21	100%			
				Design		Jul-21	Jul-22		Aguilera	Jul-21	Jul-22	100%			
				Construction		Aug-22	Oct-22		Aguilera	Aug-22	Oct-22	100%			
				Warranty Period	W/C	Oct-22	Oct-23		Aguilera	Oct-22	Oct-23				
				Opening		QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Project under warranty. Actively addressing a leak which persists.								
\$235,214.00	\$235,214.00	\$0.00													
Springfield	Twin Lakes Golf Course	EIP FY2021 Carryover Projects - Energy Upgrades	Lighting upgrades to LED, lighting control upgrades, HVAC controls upgrades, minor building envelope upgrades	Scope		Nov-21	Jan-22		Snyder	Nov-21	Jan-22	100%			
				Construction		Feb-22	Jul-22		Villarroel	Feb-22	Mar-23	100%			
				Warranty Period	W/C	Mar-23	Mar-24		Villarroel	Mar-23					
				Opening		QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Project complete and in warranty through March 2024.								
				\$88,691.00	\$84,696.25	\$3,994.75									

FY 2024 Work Plan (7/2023 - 6/2024)										Actual		
District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete
Dranesville	Turner Farm	Equestrian Parking for Trailers	Construct equestrian parking for trailers with a VDOT-approved entrance.	Scope		Jul-24	Dec-25		Govender	Jan-19	Jun-22	100%
				Design					Govender	Jan-19	Oct-22	100%
				Construction					Govender	Oct-22	Jan-23	100%
				Warranty Period	W/C	Jan-23	Jan-24		Govender	Jan-23		
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Project under warranty through Jan. 2024.					
				\$1,147,000.00	\$633,178.00	\$513,822.00						
Franconia	Springfield Forest	Trail Maintenance	Renovate trail access from Hackberry Street and Inwood Drive	Scope		Jan-23	Jul-23		McFarland	Oct-22	Mar-23	100%
				Design		Aug-23	Feb-24		Li	Mar-23	Apr-23	100%
				Construction		Mar-24	Mar-25		Li	Apr-23	May-23	100%
				Warranty Period	W/C	May-23	May-24		Li	May-23		
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks:					
				\$48,000.00	\$48,000.00	\$0.00						
Dranesville	Spring Hill Rec Center	Folding Wall Repairs	Repairs to folding wall in lower level exercise room.	Scope		Apr-22	Jul-22		Villarroel	Apr-22	Jul-22	100%
				Design		Aug-22	Nov-22		Villarroel	Aug-22	Sep-22	100%
				Construction		Dec-22	May-23		Aguilera	Oct-22	Dec-23	100%
				Warranty Period	W/C	Dec-23	Dec-24		Aguilera	Dec-23		10%
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Repair complete and under warranty through December 2024.					
				\$69,206.00	\$11,205.00	\$58,001.00						
Hunter Mill	Sugarland Run Stream Vallev	Install Trail Bridge	Trail bridge over Sugarland Run connecting Reston Neighborhoods with stream valley trails and parks.	Scope		Dec-21	Jan-23		McFarland	Dec-21	Jul-22	100%
				Design		Jan-22	Nov-22		McFarland	Jan-22	Nov-22	100%
				Construction		Dec-22	Jul-23		Aguilera	Dec-22	Jul-23	100%
				Warranty Period	W/C	Jul-23	Jul-24		Aguilera	Jul-23		
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Project under warranty through July 2024.					
				\$740,000.00	\$486,813.00	\$253,187.00						
Sully	Sully Woodlands	Environmental Education Center	Design and construct an approx. 6,000 SF Stewardship Education Center in the Sully Woodlands.	Scope		Feb-16	Feb-17		Lynch	Feb-16	Jan-19	100%
				Design		Jan-19	Sep-19		Lynch	Jan-19	Aug-20	100%
				Construction		Oct-19	Oct-20		Lynch	Aug-22	Dec-23	100%
				Warranty Period	W/C	Dec-23	Dec-24		Lynch	Dec-23		
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks:					
				\$8,777,849.00	\$7,910,423.00	\$867,426.00						

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Actual

District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete
Franconia	Trailside	Field Lighting	Install lights at Field #3	Scope								
				Design		Jan-23	Jun-23		Li	Jan-23	Jun-23	
				Construction		Jul-23	Feb-24		Li	Jun-23	Sep-23	100%
				Warranty Period	W/C	Sep-23	Sep-24		Li	Sep-23		
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks:					
				\$250,000.00	\$250,000.00	\$0.00						
Braddock	Wakefield	Audrey Moore Rec Center	Trail Maintenance - Gerry Connolly Cross County Trail to Audrey Moore Rec Center	Scope		Jan-23	Jul-23		McFarland	Jan-23	Mar-23	100%
				Design		Aug-23	Feb-24		Li	Mar-23	Apr-23	100%
				Construction		Mar-24	Mar-25		Li	Apr-23	May-23	100%
				Warranty Period	W/C	May-23	May-24		Li	May-23		
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks:					
				\$54,000.00	\$41,369.00	\$12,631.00						
Hunter Mill	Wolf Trap Stream Valley	Trail Maintenance	Connects to Waverly and Foxstone	Scope		Jan-23	Jul-23		McFarland			
				Design		Aug-23	Feb-24		Govender			
				Construction		Mar-24	Mar-25		Govender	Jul-23	Sep-23	100%
				Warranty Period	W/C	Sep-23	Sep-24		Govender	Sep-23		
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks:					
				\$20,000.00	\$19,983.00	\$17.00						
Non-Active/Future Projects (sorted by Park Name)												
Countywide	TBD	COUNTY Energy Management (EIP) Funded Projects (2024 EIP funds) - Bike Racks	Install up to 60 bike racks in various parks as part of the Phase II Bike to Parks upgrade initiative.	Scope	TBD	TBD	TBD					
				Design	TBD	TBD	TBD					
				Construction	TBD	TBD	TBD					
				Warranty Period	TBD	TBD	TBD					
				Opening	TBD	QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks:					
				\$75,000.00	\$0.00	\$75,000.00						
Countywide	TBD	Phase I Construction: Collections facility, offices, public outreach, storage and laboratory facility, and exhibits.		Construction	TBD	TBD	TBD					
				Warranty Period	TBD	TBD	TBD					
				Opening	TBD	QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks:					
				\$7,814,892.00	\$1,251,117.00	\$6,563,775.00						

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Actual

District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete
Countywide	Multiple	Picnic Shelter Replacements	Countywide, grouped picnic shelter replacements to include the following parks: Burke Lake, Stanton, Rose Lane, Carey, and Olney.	Scope	TBD	TBD	TBD					
				Design	TBD	TBD	TBD					
				Construction	TBD	TBD	TBD					
				Warranty Period	TBD	TBD	TBD					
				Opening	TBD	QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks:					
				\$750,000.00	\$0.00	\$750,000.00						
Countywide	TBD	Renovate Community Parks		Scope	TBD	TBD	TBD					
				Design	TBD	TBD	TBD					
				Construction	TBD	TBD	TBD					
				Warranty Period	TBD	TBD	TBD					
				Opening	TBD	QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks:					
				\$1,000,000.00	\$0.00	\$1,000,000.00						
Countywide	TBD	Preconstruction Archaeology Assessments	Archaeology done prior to any construction or ground disturbing activities in compliance with federal, state, and local law, regulations, standards, guidelines, policies, and the CRM Plan. This includes the management and implementation of archaeology projects done in support of the Resident Curator Program, Natural Resource projects, and capital improvement projects managed by the Planning and Development Division and Park Operations.	Scope	TBD	TBD	TBD					
				Design	TBD	TBD	TBD					
				Construction	TBD	TBD	TBD					
				Warranty Period	TBD	TBD	TBD					
				Opening	TBD	QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks:					
				\$1,000,000.00	\$0.00	\$1,000,000.00						
Countywide	Multiple	Athletic field lighting replacement	Parks included are Byron Ave and Howrey Field.	Scope	TBD	TBD	TBD					
				Design	TBD	TBD	TBD					
				Construction	TBD	TBD	TBD					
				Warranty Period	TBD	TBD	TBD					
				Opening	TBD	QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks:					
				\$500,000.00	\$0.00	\$500,000.00						
Countywide	TBD	Historic Structure, Cultural Landscape Reports and Rehabilitation Treatment Plans	To complete Historic Structure, Cultural Landscape Reports and Rehabilitation Treatment Plans for multiple Heritage Conservation Branch and countywide historic sites to be considered for the Resident Curator Program and other	Scope	TBD	TBD	TBD					
				Opening	TBD	QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks:					
				\$1,653,025.00	\$587,084.00	\$1,065,941.00						
Countywide	TBD	Perform Ecological Restoration	Perform ecological restorations at multiple parks countywide/multiple supervisory districts. Restorations will include forested, grassland, and wetland ecosystems depending on site conditions.	Construction	TBD	TBD	TBD					
				Warranty Period	TBD	TBD	TBD					
				Opening	TBD	QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks:					
				\$1,500,000.00	\$0.00	\$1,500,000.00						

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Actual

District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete			
Countywide	Multiple	Inventory, Plan and Inform Ecological Restoration (North side of the County)	Inventory, plan and inform ecological restoration on approximately 6,000 acres of parkland for the North Area of Fairfax County in Hunter Mill, Dranesville, Providence Braddock and Sully Districts. Dedicate all eligible areas identified in the West Area NRMP as state Natural Area Preserve.	Construction	TBD	TBD	TBD								
				Warranty Period	TBD	TBD	TBD								
				Opening	TBD	QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks:								
				\$500,000.00	\$0.00	\$500,000.00									
Countywide	Multiple	Inventory, Plan and Inform Ecological Restoration (Central Area of the County)	Inventory, plan and inform ecological restoration on approximately 6,000 acres of parkland for the Central Area of Fairfax County in Providence, Braddock, Mason, Springfield and Mt. Vernon Districts.	Construction	TBD	TBD	TBD								
				Warranty Period	TBD	TBD	TBD								
				Opening	TBD	QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks:								
				\$239,400.00	\$0.00	\$239,400.00									
Countywide	TBD	COUNTY Energy Management (EIP) Funded Projects (2023 EIP funds) - Watch the Green Grow	Annual Renewal - In person training and Spanish conversion for previous online efforts.	Scope	TBD	TBD	TBD		Schwab/						
				Design	TBD	TBD	TBD								
				Construction	TBD	TBD	TBD								
				Warranty Period	TBD	TBD	TBD								
				Opening	TBD	QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Managed by RMD.								
\$0.00	\$0.00	\$0.00													
Countywide	TBD	COUNTY Energy Management (EIP) Funded Projects (2023 EIP funds) - Water Chestnut (NRB)	Three (3) years worth of treatment and monitoring at six (6) area ponds.	Scope	TBD	TBD	TBD		Greenberg/						
				Design	TBD	TBD	TBD								
				Construction	TBD	TBD	TBD								
				Warranty Period	TBD	TBD	TBD								
				Opening	TBD	QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Managed by NRB.								
\$0.00	\$0.00	\$0.00													
Providence	TBD	Mini-pitch installation	Potential partnership with Vienna Youth Soccer	Scope	TBD	TBD	TBD		TBD						
				Design	TBD	TBD	TBD								
				Construction	TBD	TBD	TBD								
				Warranty Period	TBD	TBD	TBD								
				Opening	TBD	QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks:								
\$0.00	\$0.00	\$0.00													
Countywide	Watch the Green Grow Pilot	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Watch the Green Grow Pilot	The outcome will be a web map "snapshot" of stewardship activities of an informed citizenry that actively and voluntarily engages in behaviors that protect and enhance Fairfax County's natural areas and wildlife corridors.	Scope	TBD	TBD	TBD		RMD						
				Design	TBD	TBD	TBD								
				Construction	TBD	TBD	TBD								
				Warranty Period	TBD	TBD	TBD								
				Opening	TBD	QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks:								
\$0.00	\$0.00	\$0.00													

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Actual

District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete	
Springfield	Burke Lake	Golf Course	Covered equipment storage structures	Design	TBD	TBD	TBD		Miller / TBD				
				Construction	TBD	TBD	TBD						
				Warranty Period	TBD	TBD	TBD						
				Opening	TBD	QTR Calendar Yr							
				Total Project Budget	Total Expenditures	Project Balance	Remarks: DPWES and FCPA have prioritized a material storage project in FY24, serving both Golf and the Area Crew. Anticipate initiating team and design in Fall 2023.						
				\$0.00	\$0.00	\$0.00							
Springfield	Burke Lake	Golf Course	Covered material storage structures	Design	TBD	TBD	TBD						
				Construction	TBD	TBD	TBD						
				Warranty Period	TBD	TBD	TBD						
				Opening	TBD	QTR Calendar Yr							
				Total Project Budget	Total Expenditures	Project Balance	Remarks:						
				\$0.00	\$0.00	\$0.00							
Mason	Dowden Terrace	Park Improvements	Renovate/replace existing park features including playground	Scope	TBD	TBD	TBD						
				Design	TBD	TBD	TBD						
				Construction	TBD	TBD	TBD						
				Warranty Period	TBD	TBD	TBD						
				Opening	TBD	QTR Calendar Yr							
				Total Project Budget	Total Expenditures	Project Balance	Remarks:						
\$500,000.00	\$0.00	\$500,000.00											
Franconia	Franconia	Grouped Franconia Rec Center Renovation	Replace Pool Heat Exchangers	Scope	TBD	TBD	TBD						
				Design	TBD	TBD	TBD						
				Construction	TBD	TBD	TBD						
				Warranty Period	TBD	TBD	TBD						
				Opening	TBD	QTR Calendar Yr							
				Total Project Budget	Total Expenditures	Project Balance	Remarks:						
\$0.00	\$0.00	\$0.00											
Franconia	Franconia	Grouped Franconia Rec Center Renovation	Pool Pak Replacement - Design Only	Scope	TBD	TBD	TBD						
				Design	TBD	TBD	TBD						
				Construction	TBD	TBD	TBD						
				Warranty Period	TBD	TBD	TBD						
				Opening	TBD	QTR Calendar Yr							
				Total Project Budget	Total Expenditures	Project Balance	Remarks:						
\$0.00	\$0.00	\$0.00											
Franconia	Franconia	Grouped Franconia Rec Center Renovation	Replace column covers and repair structural steel beneath. Exterior.	Scope	TBD	TBD	TBD						
				Design	TBD	TBD	TBD						
				Construction	TBD	TBD	TBD						
				Warranty Period	TBD	TBD	TBD						
				Opening	TBD	QTR Calendar Yr							
				Total Project Budget	Total Expenditures	Project Balance	Remarks:						
\$0.00	\$0.00	\$0.00											

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Actual

District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete			
Franconia	Franconia	Grouped Franconia Rec Center Renovation	Replace concrete at front entry doors.	Scope	TBD	TBD	TBD								
				Design	TBD	TBD	TBD								
				Construction	TBD	TBD	TBD								
				Warranty Period	TBD	TBD	TBD								
				Opening	TBD	QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks:								
				\$0.00	\$0.00	\$0.00									
Mt. Vernon	George Washington Rec Center	Pool Heat Exchanger	Replace the pool heat exchanger	Scope	TBD	TBD	TBD		Miller						
				Design	TBD	TBD	TBD		Miller						
				Construction	TBD	TBD	TBD		Miller						
				Warranty Period	TBD	TBD	TBD								
				Opening	TBD	QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Project on indefinite hold.								
				\$0.00	\$0.00	\$0.00									
Mason	Green Spring Gardens	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Magnolia Bog	Magnolia bog erosion control and restoration.	Scope	TBD	TBD	TBD								
				Construction	TBD	TBD	TBD								
				Warranty Period	TBD	TBD	TBD								
				Opening	TBD	QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Construction planned for Summer through Fall 2023.								
				\$86,000.00	\$0.00	\$86,000.00									
				Dranesville	Herndon Middle School	Athletic Field Replacement	Design advancement for athletic field replacement.	Design	TBD	Jul-26	Sep-27				
Warranty Period	TBD														
Opening	TBD	QTR Calendar Yr													
Total Project Budget	Total Expenditures	Project Balance	Remarks:												
\$550,793.00	\$15,000.00	\$535,793.00													
Hunter Mill	Hunter Mill	New Park Development	Develop park per Master Plan with proffer funds	Scope	TBD	TBD	TBD		TBD						
				Design	TBD	TBD	TBD								
				Construction	TBD	TBD	TBD								
				Warranty Period	TBD	TBD	TBD								
				Opening	TBD	QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks:								
				\$0.00	\$0.00	\$0.00									

FY 2024 Work Plan (7/2023 - 6/2024)

Actual

District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete				
Providence	Jefferson District Golf Course	Dam Repairs	Repair failing dam to complete MSMD punchlist items necessary for transfer of maintenance to DPWES.	Scope	TBD	TBD	TBD		Burdick							
				Design	TBD	TBD	TBD									
				Construction	TBD	TBD	TBD									
				Warranty Period	TBD	TBD	TBD									
				Opening	TBD	QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Funded for design and permitting only at this time.									
				\$0.00	\$0.00	\$0.00										
Hunter Mill	Lake Fairfax	Maintenance Facility	Covered equipment storage structure and regrade the parking lot to prevent hydrocarbons from entering the storm drain	Design	TBD	TBD	TBD		Miller							
				Construction	TBD	TBD	TBD									
				Warranty Period	TBD	TBD	TBD									
				Opening	TBD	QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Not funded.									
				\$0.00	\$0.00	\$0.00										
Hunter Mill	Lake Fairfax	Maintenance Facility	Covered material storage structure and covered equipment storage structure	Design	TBD	TBD	TBD		Miller							
				Construction	TBD	TBD	TBD									
				Warranty Period	TBD	TBD	TBD									
				Opening	TBD	QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Not funded.									
				\$0.00	\$0.00	\$0.00										
Mt. Vernon	Laurel Hill Golf Course	Pavilion	Pavilion	Scope	TBD	TBD	TBD		TBD							
				Design	TBD	TBD	TBD		TBD							
				Construction	TBD	TBD	TBD		TBD							
				Warranty Period	TBD	TBD	TBD		TBD							
				Opening	TBD	QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks:									
\$0.00	\$0.00	\$0.00														
Mt. Vernon	Laurel Hill Golf Course	Concept Design for Short Course	Concept design for Laurel Hill Short Course	Scope	TBD	TBD	TBD									
				Design	TBD	TBD	TBD									
				Construction	TBD	TBD	TBD									
				Warranty Period	TBD	TBD	TBD									
				Opening	TBD	QTR Calendar Yr										
				Total Project Budget	Total Expenditures	Project Balance	Remarks:									
\$0.00	\$0.00	\$0.00														

FY 2024 Work Plan (7/2023 - 6/2024)

Actual

District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete			
Mt. Vernon	Laurel Hill Golf Course	Golf Course	Covered equipment storage structure	Design	TBD	TBD	TBD		Miller						
				Construction	TBD	TBD	TBD								
				Warranty Period	TBD	TBD	TBD								
				Opening	TBD	QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: DPWES and FCPA have prioritized a material storage project over an equipment storage structure in FY24.								
				\$0.00	\$0.00	\$0.00									
Mt. Vernon	Laurel Hill Golf Course	Golf Course	Covered material storage structure	Design	TBD	TBD	TBD		Miller/ Govender						
				Construction	TBD	TBD	TBD								
				Warranty Period	TBD	TBD	TBD								
				Opening	TBD	QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Anticipate team formation and start of design in FY24.								
				\$0.00	\$0.00	\$0.00									
Sully	Pleasant Valley GC	Golf Course	Equipment wash pad (small) Evaluate oil storage area for secondary containment options	Design	TBD	TBD	TBD		Miller						
				Construction	TBD	TBD	TBD								
				Warranty Period	TBD	TBD	TBD								
				Opening	TBD	QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Not funded.								
				\$0.00	\$0.00	\$0.00									
Springfield	Pohick Stream Vallev	Burke Centre VRE Trail Improvements		Scope	TBD	TBD	TBD		Cocoran						
				Design	TBD	TBD	TBD								
				Construction	TBD	TBD	TBD								
				Warranty Period	TBD	TBD	TBD								
				Opening	TBD	QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Study reroute of trail around fairweather crossing.								
\$0.00	\$0.00	\$0.00													
Mt. Vernon	Quander/ Fairchild	Park Development on BOS Property		Scope	TBD	TBD	TBD		Cocoran						
				Design	TBD	TBD	TBD								
				Construction	TBD	TBD	TBD								
				Warranty Period	TBD	TBD	TBD								
				Opening	TBD	QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks:								
\$0.00	\$0.00	\$0.00													
Dranesville	Riverbend	Visitor Center	Design for a new visitor center as shown on master plan.	Design	TBD	Jan-25	Jun-27		Lynch						
				Warranty Period	TBD										
				Opening	TBD	QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks:								
				\$700,000.00	\$0.00	\$700,000.00									

FY 2024 Work Plan (7/2023 - 6/2024)

Actual

District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete			
Dranesville	Salona Community	Design advancement of master Planned facilities		Scope	TBD	Apr-26	Sep-26								
				Design	TBD	Oct-26	Mar-28								
				Warranty Period	TBD										
				Opening	TBD	QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks:								
				\$200,000.00	\$0.00	\$200,000.00									
Springfield	South Run Stream Valley	South Run RECenter to Stream Valley Trail Improvement- Trail Maintenance	Renovate 2,700 LF of trail between Lake Mercer and Burke Lake	Scope	TBD	TBD	TBD		Devor						
				Design	TBD	TBD	TBD								
				Construction	TBD	TBD	TBD								
				Warranty Period	TBD	TBD	TBD								
				Opening	TBD	QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks:								
\$0.00	\$0.00	\$0.00													
Springfield	South Run	Field House Improvements	Rebuild the field house with HVAC and fire suppression.	Scope	TBD	Oct-23	Dec-23								
				Design	TBD	Jan-24	Jun-25								
				Construction	TBD	Jul-25	Dec-26								
				Warranty Period	TBD										
				Opening	TBD	QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks:								
\$600,000.00	\$0.00	\$600,000.00													
Completed Projects (sorted by Park Name)															
Mason	Annandale	Renovate and Upgrade Hidden Oaks Nature Center and Community Park facilities	Renovate and Upgrade Hidden Oaks Nature Center built in 1969; Picnic shelter replacements; playground equipment replacement, parking and security lights and court lighting.	Scope		Jul-18	Jun-19		Lynch	Jul-17	Mar-20	100%			
				Design		Jul-19	Dec-20		Lynch	Mar-20	Jun-21	100%			
				Construction		Jan-21	Dec-21		Lynch	Jun-21	Jun-22	100%			
				Warranty Period	C	Jun-22	Jun-23		Lynch	Jun-22	Jun-23	100%			
				Opening		QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks:								
\$1,727,000.00	\$1,610,897.00	\$116,103.00													
Mason	Hogge	Develop New Local Park	Engineer, permit, and develop new local park - pavilion, sport court, playground, outdoor fitness, community gardens, parking, entrance and trails.	Scope		Jul-18	Jun-19		Lynch	Jul-18	Nov-20	100%			
				Design		Jul-19	Sep-20		Lynch	Oct-19	Dec-20	100%			
				Construction		Oct-20	Mar-22		Lynch	Jan-22	Dec-22	100%			
				Warranty Period	C	Dec-22	Dec-23		Lynch	Dec-22	Dec-23	100%			
				Opening		QTR Calendar Yr									
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Project under warranty through Dec. 2023.								
\$1,931,426.00	\$1,590,255.00	\$341,171.00													

FY 2024 Work Plan (7/2023 - 6/2024)										Actual		
District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete
Sully	Horsepen Run Stream Valley	Playground Equipment Replacement	Lifecycle replacement of playground equipment	Construction		Jan-22	Jan-23		Mahboob	Jan-22	Nov-22	100%
				Warranty Period	C	Nov-22	Nov-23		Mahboob	Nov-22	Nov-23	
				Opening		Q4 2023						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Construction complete. Project in warranty through November 2023.					
				\$180,000.00	\$0.00	\$180,000.00						
Mt. Vernon	Laurel Hill	Golf Course Irrigation Replacement	Replace existing golf course irrigation	Scope		Jul-23	Dec-23		Davis	Sep-21	Mar-22	100%
				Design		Jan-24	Sep-24		Davis	Mar-22	May-22	100%
				Construction		Oct-24	Dec-25		Davis	Jun-22	Nov-22	100%
				Warranty Period	C	Nov-22	Nov-23		Davis	Nov-22	Nov-23	
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Construction complete and project in warranty through November 2023.					
\$1,213,670.00	\$1,020,212.00	\$193,458.00										
Dranesville	McLean Central	Bridge Replacement	Mclean Central Park. Construction of Masterplan elements	Construction		Nov-20	Nov-21		Deleon	Nov-20	Aug-22	100%
				Warranty Period	C	Aug-22	Aug-23		McFarland	Aug-22	Aug-23	100%
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Complete. Under warranty until Aug. 2023.					
				\$116,200.00	\$113,240.00	\$2,960.00						
Mt. Vernon	Mt. Air Historic Site	Grouped Project - Archaeology Associated with Capital Projects	Demo existing tenant house and barn at the historic site.	Scope		Dec-19	Dec-22		Govender	Jan-21	Jan-21	100%
				Design		Feb-20	Oct-20		Govender	Jan-21	Mar-22	100%
				Construction		Apr-22	Dec-22		Govender	Apr-22	Jul-22	100%
				Warranty Period	C	Jul-22	Jul-23		Govender	Jul-22	Jul-23	
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks:					
\$173,870.00	\$116,823.00	\$57,047.00										
Providence	Oak Marr Rec Center	EIP FY2021 Caryover Projects - Pool Pump VFD	Upgrade current fixed speed pool pump to variable speed (frequency) drive flow control and electrical energy savings.	Scope		Nov-21	Jan-22		Snyder	Nov-21	Jan-22	100%
				Construction		Feb-22	Jul-22		Snyder	Feb-22	Sep-22	100%
				Warranty Period	C	Sep-22	Sep-23		Snyder	Sep-22	Sep-23	
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: January 2023 Construction complete September 2022.					
\$32,117.00	\$23,790.00	\$8,327.00										
Mason	Providence Rec Center	EIP FY2021 Caryover Projects - Pool Deck	Upgrade existing fluorescent fixtures on pool deck to LED.	Scope		Nov-21	Jan-22		Snyder	Nov-21	Jan-22	100%
				Construction		Feb-22	Jul-22		Snyder	Feb-22	Jul-22	100%
				Warranty Period	C	Jul-22	Jul-23		Snyder	Jul-22	Jul-23	
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: August 2022 - Construction complete.					
\$114,750.00	\$78,540.00	\$36,210.00										

FY 2024 Work Plan (7/2023 - 6/2024)

Actual

District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	Revised End Date	PM	Actual Start Date	Actual End Date	% Complete
Braddock	Wakefield (Audrey Moore Rec. Center)	COUNTY Energy Management (EIP) Funded Projects (FY 2022 EIP funds) - AOP Treatment System	Install an Advanced Oxidation Process (AOP) treatment system at a Park Authority pool to replace the existing ultraviolet (UV) water treatment system.	Scope		Jun-21	Aug-21		Snyder	Jun-21	Aug-21	100%
				Design		Sep-21	Nov-21		Snyder	Sep-21	Nov-21	100%
				Construction		Dec-21	Mar-22		Snyder	Dec-21	Mar-22	100%
				Warranty Period	C	Mar-22	Mar-23		Snyder	Mar-22	Mar-23	100%
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks:					
				\$46,400.00	\$46,400.00	\$0.00						
Braddock	Wakefield	Skatepark Renovation	Renovate original wooden section with new ramps and concrete features.	Scope		Jun-21	Dec-21		Davis			
				Design		Jan-22	May-22		Davis			
				Construction		Jun-22	Dec-22		Davis	Jul-22	Oct-22	100%
				Warranty Period	C	Oct-22	Oct-23		Davis	Oct-22	Oct-23	
				Opening		QTR Calendar Yr						
				Total Project Budget	Total Expenditures	Project Balance	Remarks: Skatepark warranty walkthrough complete. Shade structure installation to be completed in October 2023.					
				\$1,538,000.00	\$1,303,970.70	\$234,029.30						

Planning & Development Division (Planning Projects)

Social Vulnerability Index
Very High
High
Average
Low
Very Low

STATUS	
A	Active Project
I	Inactive Project
C	Completed Project

SCHEDULE INDICATOR	
G	Green - On schedule/Active
Y	Yellow - Schedule delayed by one quarter or more
R	Red - Project stopped

FY 2024 Work Plan (7/2023 - 6/2024)

Actual

District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	PM	Actual Start Date	Actual End Date	% Complete
Countywide	Countywide	Partnership, Collaboration, and Support for County Initiatives	This includes planning staff participation and contributions to the HEAL Team, JTA, and other County priority initiatives.	Planning	A	Ongoing	Ongoing	Farren, Cornejo	Jul-18		
					Remarks: Various planning branch staff participate and contribute to these efforts on an on-going basis to advance Park Authority partnerships and interests. Staff presented on the Parks, Recreation, Open Space, and Access (PROSA) Strategy to the HEAL Team on 11/15/2022.						
Countywide	Countywide	Development Plan Review	Coordinate with other park divisions and County agencies to review Comprehensive Plan Amendments, 2232 Applications, Rezoning Applications, Transportation Projects, Site Plans, Stormwater Projects, and other Public Infrastructure Projects	Planning	A	Ongoing	Ongoing	Blough	Jul-18		
					Remarks: Review an average of 300-350 applications per year. In Q4 of 2021, staff completed 104 Reviews. The total number of reviews in CY2021 was 444.						
Countywide	Countywide	Trail Development Strategy Plan	Update to the Trail Development Strategy Plan, joint PM/PPB project. Work initiates in FY21 with 2020 bond, but extends beyond.	Planning	I	Feb-21	TBD	Corcoran McFarland			
					Remarks: Coordination has initiated, and project scoring with an eye to prioritizing for bond projects.						
Countywide	Countywide	PFM Update Process: Trails	Update to the presentation and organization of trails as presented in the Public Facilities Manual (PFM). Joint PM/PPB, FCDOT, LDS, DPD-UCS project.	Planning	I	TBD	TBD	Corcoran McFarland			
					Remarks: FCDOT/DPD-UCS seek initiation in summer of 2021, but FCPA staff/resources will not be available until fall or winter.						
Countywide	Countywide	Active Fairfax	FCDOT led project examining all non-motorized transportation in County. Includes update to Countywide Trails Plan and trail recommendations that will impact FCPA trails and property.	Planning	A	Oct-20	TBD	Corcoran, Boyd			
					Remarks: FCDOT's Phase 1 is in progress.						
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			
					Remarks:						
Countywide	Countywide	Strategic Plan Development	Develop FCPA Strategic Plan for FY24-FY28	Planning	A	Oct-23	TBD	Hudson			
					Remarks:						
Countywide	Countywide	Needs Assessment	Prepare Needs Assessment	Planning	A	Oct-23	TBD	Hudson, Cornejo, Farren			
					Remarks:						

FY 2024 Work Plan (7/2023 - 6/2024)

Actual

District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	PM	Actual Start Date	Actual End Date	% Complete
Countywide	Countywide	2022-2023 Site Specific Plan Amendment Process	Countywide Plan Amendment process led by DPD. Includes all SSPAs as initiated and prioritized by the Board at the end of FY2023.	Planning	A	Ongoing	Ongoing	Farren, Blough			
					Remarks: On January 26, 2021 the Board of Supervisors (Board) adopted the 2021 Comp Plan Amendment Work Program, which included authorizations for 12 Plan amendments in the Franconia, Mason, and Mount Vernon Districts resulting from the South County Site-Specific Plan Amendment (SSPA) screening phase. Three are expedited (i.e., fast-tracked), four more are starting/in process, and remaining five are anticipated to begin summer/fall 2021.						
Countywide	Countywide	Public Facilities Policy Plan, Plan Amendment	Full revision/overhaul of the Public Facilities section of the Policy Plan, to include discussion of 2232s. Process led by DPD.	Planning	A	Ongoing	Ongoing	Cornejo Farren			
					Remarks: To be assigned to new Planner 4						
Countywide	Countywide	RES Project Support	Varied design, policy, and research support provided to RES branch on real estate and land rights issues, including closed session items.	Planning	A	Ongoing	Ongoing	Farren			
					Remarks: To be continued with new planning positions.						
Countywide	Countywide	Special Project - Covid Memorial	Planning and design support for BOS Board Matter implementation	Planning	A	Apr-22	Sep-23	Wynn, Hudson			
					Remarks:						
Hunter Mill	Multiple Parks	Reston Plan Amendment	Supervisor Alcorn authorized PA. Process and content being led by Supervisor's office. DPD is agency lead, all other county agencies supporting	Planning	A	Apr-20	Dec-23	Farren			
					Remarks: Board adoption anticipated late 2023						
Hunter Mill	Multiple Parks	Reston Annual Report	Provide data, analysis, narrative, and interactive GIS storymap to DPD-UCS for Annual Reston Reporting	Planning	I	Ongoing	Ongoing	Boyd Farren			
					Remarks:						
Mount Vernon	Multiple Parks	Lorton Visioning Comprehensive Plan Amendment	Special study for the Lorton area, in the Mount Vernon District. DPD is lead agency.	Planning	A	Apr-21	Ongoing	Galusha			
					Remarks: On hold pending DPD activity.						
Providence	Multiple Parks	Tysons Annual Report	Provide data, analysis, narrative, and interactive GIS storymap to DPD-UCS for the Tysons Annual Report	Planning	A	Ongoing	Ongoing	Boyd, Farren			
					Remarks: In 2021, DPD-UCS outsourced all data collection, analysis, and report formatting to contributing agencies. Planning staff now must generate/develop content from past reports, as well as develop new content per DPD-UCS's request on their Tysons Annual Report timetable. Typically spring/summer development.						
Providence	Multiple Parks	Merrifield Study	Limited parks and open space study to "identify specific planning alternatives and potential new mechanisms" pursuant to Commissioner N-E's follow-on motion to RZ 2020-PR-004 (Merrilee Ventures).	Planning	I	TBD	TBD	Farren			
					Remarks: 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. FCPA will need to work with DPD-PD and DPD-UCS, as well as Supervisor Palchik's office to determine then execute scope. To note, North County SSPA launches in 2022 and will include the Merrifield area; nominations in the subject area are anticipated.						
Hunter Mill	Baron Cameron	Use Permit	Apply for 2232 determination	2232	I	TBD	TBD	TBD			
					Remarks: DPWES lead for continued dredging study and decision making and TBD for completion date; TBD timing & consider Hiring a firm for the MP.						
Mason	Crossroads Interim Park	Multi-agency workgroup	Continued design and programming involvement in Crossroads Interim Park - reuse project completed in FY20. Coordination with DPD's Urban Space group.	MP	A	Ongoing	Ongoing	Wynn			
					Remarks: Ongoing study of park's use and future programming ideas. Coordinating with adjacent multi-family development for interim park impacts.						

FY 2024 Work Plan (7/2023 - 6/2024)

Actual

District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	PM	Actual Start Date	Actual End Date	% Complete
Sully	Elklick Preserve	Master Plan Revision	Admin update to MP; NRB Priority	MPR	I	Dec-23	Dec-25	Galusha, Boyd			
				2232							
				Remarks:							
Braddock (also Franconia & Springfield)	Lake Accotink	Master Plan and Use Permit	Revise MP and apply for 2232 determination	MPR	I	Mar-15	Ongoing	Wynn	Jun-14		30%
				2232		TBD	TBD	Wynn			
				Remarks: DPWES lead for continued dredging study and decision making and TBD for completion date; TBD timing & consider Hiring a firm for the MP.							
Mount Vernon	Lorton Overlook	Lorton Landfill Project	Redesign of space, land rights, and coordination with RES, LDS, Ops, RMD, Supervisors office.	Planning	A	Jan-21	Ongoing	Galusha, Wynn	Nov-21		90%
				2232 (tent)							
				Remarks: PPB staff worked through a draft concept with the applicant between Fall 2019 and fall 2021. The applicant is now working on their revised SE determination and Site Plan applications. 2232 submittal anticipated in Summer 2022. Site Plan Review Process Ongoing							
Mount Vernon	Original Mount Vernon High School	Public-Private	Coordinate with other county agencies on reuse of the site to incorporate park elements.	Planning	A	Jun-16	Ongoing	Wynn	Jun-16		50%
				Remarks: Aimee Vosper has represented FCPA on the interagency team. Adam Wynn recently assigned to participate in the master planning process for the overall site. The project is currently on hold while the private development partner considers county and public input. [Q1 2021] DPWES has engaged LandDesign for the design of the site. FCPA is participating in an advisory capacity.							
Springfield	Patriot Park	Master Plan Revision and Use Permit	Revise MP and apply for 2232 determination.	Planning	I	TBD	TBD	TBD			
				2232		TBD	TBD	TBD			
				Remarks: Revision & 2232 may be needed pending sports tourism needs and Shirley Gate Road extension alignment & park access.							
Sully	Poplar Ford Park	Master Plan Revision	Administrative update to MP for creation of RPZ (RMD priority) and possible application for 2232 determination (likely unnecessary)	MPR	I	Dec-23	Dec-25	Galusha, Boyd			
				2232 (tbd)							
				Remarks: Test case of MP initiated in support of agency's non-recreational goals.							
Mount Vernon	Quander Property	Trail Planning & Design	Natural surface trail planning	Planning	A	Jan-23	TBD	Wynn, Corcoran			
				2232							
				Remarks: On hold pending DPD activity.							
Hunter Mill	Reston Town Center North	Public-Private	Coordinate with other county agencies on reuse of the site to incorporate park elements	Planning	A	Sep-16	Ongoing	Hudson Farren	Sep-16		
				Remarks: Staff reviewed rezoning applications and began negotiations for offsets to athletic field needs. Project is on hold pending DPZ addressing concerns from the Reston Design Review Board (DRB). In the fall of 2019, staff participated in a design charette with Capital Facilities, Community Revitalization, and Planning and Zoning staff, along with the Deputy County Executive, and private sector engineers and landscape architects. Results will be shared with the DRB.							

FY 2024 Work Plan (7/2023 - 6/2024)

Actual

District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	PM	Actual Start Date	Actual End Date	% Complete
Dranesville	Scotts Run Nature Preserve	Master Plan Revision	Admin update to MP; NRB Priority	MPR	I	Dec-23	Dec-25	Galusha, Boyd			
				2232							
				Remarks:							

Planning & Development Division
(Real Estate Projects)

STATUS	
A	Active Project
I	Inactive Project
C	Completed Project

SCHEDULE INDICATOR	
G	Green - On schedule/Active
Y	Yellow - Schedule delayed by one quarter or more
R	Red - Project stopped

FY 2024 Work Plan (7/2023 - 6/2024)

Actual

District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	PM	Actual Start Date	Actual End Date	% Complete
Countywide	Countywide	Land Acquisitions and Investigations of New Parkland	Perform Land Acquisition due diligence review for inquiries and new properties. Includes deed/title research, evaluation, mapping, vetting, PAB briefings for 15 properties quarterly that may/may not go to closing. Write sales contracts, deeds, MOU, HUD reviews, closing documents, wire requests, and settlement for 4-5 completed acquisitions annually.	RES	A	Ongoing	Ongoing	Meadows	Jul-22		
					Remarks: Completed: C - Addition to Grist Mill, Jun 21, \$2.6M; Addition to Old Colchester, Dec 21, \$1.1M, \$600K from Vulcan plus closing costs. Other completed Land Acquisitions were \$0 purchase price.						
Countywide	Countywide	Surveys	Staff survey crew supports Agency requests from POD, RMD, and Forestry for property line issues and encroachments. Survey for PDD specific projects. Support easements, encroachments, and documents survey data in CADD. Approximately 30 requests annually.	RES	A	Ongoing	Ongoing	Garcia/ Kimbrell			
					Remarks: Surveying for South Lakes Park, Braddock Road Park, Frying Pan Farm Park, various encroachments						
Countywide	Countywide	Development Reviews	Staff review land development and infrastructure plans for impacts to parkland and issue land rights for approximately 40 projects from LDS, FCDOT, VDOT, and DPWES per year.	RES	A	Ongoing	Ongoing	Royse			
					Remarks: Reviewing 30 infrastructure, 10 developments						
Countywide	Countywide	Land Records	Record legal land documents at the courthouse. Approx 5 recordations annually.	RES	A	Ongoing	Ongoing	Meadows			
					Remarks:						
Countywide	Countywide	Plan Proffer Reviews	Review plans and proffers, process legal documents for 5 dedications/transfers of land to FCPA.	RES	A	Ongoing	Ongoing	Meadows			
					Remarks: Woodson Reserve completed. Commonwealth, Fosters Glen, Woodley Chase, Overlook, Fairfax Landing in progress.						
Countywide	Countywide	Lease Agreements	Write agreements, MOU, MOA, IUA, leases, amendments, easements, affidavits and notarizes documents. Write and process at least 14 leases/agreements annually.	RES	A	Ongoing	Ongoing	Meadows			
					Remarks: FCPA-FCPS Synthetic Turf Agreement, FCPA-FCPS Crossfield sign, Inova, Annandale in progress						
Countywide	Countywide	Notice of Work (NOW) Packages	Staff responds to, reviews plans, coordinates access, land rights, construction, restoration activities for other County agencies' projects that take place on FCPA owned land. Process approximately 70 Notice of Work packets annually.	RES	A	Ongoing	Ongoing	Brownson			
					Remarks: 59 in progress/completed to date						
Countywide	Countywide	Right of Entry (ROE) Licenses	Staff review, process, approve, invoice, collect remittance for approx 20 Right of Entry licenses annually to provide access to parkland by other entities.	RES	A	Ongoing	Ongoing	Brownson			
				RES	Remarks: 11 in progress or completed to date						
Countywide	Countywide	Construction, Utility Work, and Land Use Permits	Staff review, process, approve, invoice, collect remittance for approx 30 utility/construction/land use permits annually for access and impacts to parkland by non-County entities.	RES	A	Ongoing	Ongoing	Brownson			
					Remarks: 3 CPs, 4 MWPs, 2 LUPs in progress or completed to date						
Countywide	Countywide	Easements	Staff review plans/deeds/plats, process, and approves approximately 20 packages for easements needed by developers, utility companies, State and County infrastructure projects annually.	RES	A	Ongoing	Ongoing	Brownson			
					Remarks: In progress						

FY 2024 Work Plan (7/2023 - 6/2024)

Actual

District	Park	Project	Description	Phase	Status	Planned Start Date	Planned End Date	PM	Actual Start Date	Actual End Date	% Complete
Countywide	Countywide	VDOT Notice of Intent (NOI) Letters	Staff review and provide acknowledgements of approx 10 Notice of Intent letters annually from VDOT	RES	A	Ongoing	Ongoing	Brownson			
				Remarks: VDOT surveying Scotts Run for I495 Express, Fx Co Pkwy, Route 29.							
Countywide	Countywide	ROW Vegetative Maintenance (Utility Transmission Lines)	Staff review and provide acknowledgements of approx 5 Right of Way agreements annually for vegetation maintenance.	RES	A	Ongoing	Ongoing	Brownson			
				Remarks: Dominion working on Transmission from Loudoun to Clifton via Johnny Moore SV. Dominion working on Transmission from Reddfield to CIA substations							
Countywide	Countywide	Packard Center Leases	Staff write leases for all Packard tenants every 5 years. Bid and manage the annual janitorial services contract to include issuing PO, change orders, processing invoiced payments. Staff acts as the leasing manager and handles tenant relations daily/weekly. Coordinates election activities as Packard Center is a polling site.	RES	A	Ongoing	Ongoing	Brownson			
				Remarks: All packard leases are renewed until 6/2027. Pimmit Barn lease amendment # 2 executed in Feb 2022. Spirit lease amendment was executed in Dec 2021.							
Countywide	Countywide	Certificates of Insurance	Staff receives/reviews approx 25 certificates of insurance annually for telecom providers other FCPA partners conducting business on parkland.	RES	A	Ongoing	Ongoing	Meadows/ Brownson			
				Remarks:							
Countywide	Countywide	Telecom Requests	Staff receives and reviews approx 5 new telecom tower proposals annually. Processes approx 15 consent to modifications to existing telecom sites annually. Writes and process license agreement amendments as needed.	RES	A	Ongoing	Ongoing	Meadows			
				Remarks: Several mods proposed.							
Countywide	Countywide	Resident Curator (RCP) Leases	Staff writes 2 leases for each Resident Curator Property that comes online. Staff writes, and coordinates with FMD and OCA, approx 4 RCP leases annually.	RES	A	Ongoing	Ongoing	Meadows			
				Remarks: Working on RC White							
Countywide	Countywide	Land Records	Staff maintains Agency land acquisition, land management, real estate records. Coordinates updates with PDD GIS staff. Maintains Parcels-to-Parks updates and Grantor Index. Maintains Easement inventory, Land and Water Conservation Fund, Federal Lands to Parks, etc info.	RES	A	Ongoing	Ongoing	Meadows			
				Remarks: Log and file completed docs, update systems							
Countywide	Countywide	Land Development	Staff review proffers, developer dedication, land rights	RES	A	Ongoing	Ongoing	Royse/ Meadows			
				Remarks: SU Commonwealth proffer/land ded in progress. DR Fosters Glen proffer/land ded in progress. PD Fairfax Landing proffer/land ded in progress. Completed MV Avention proffer/land rights.							
Countywide	Countywide	Land Records	Staff maintains Easement Fund Deposit log for invoices, revenue, monetary assurances, other liabilities.	RES	A	Ongoing	Ongoing	Meadows/ Brownson			
				Remarks: Returned several monetary assurances, continually coordinate numerous deposits as they come in							

Vulnerability Index

The Vulnerability Index was updated in May 2022 with the release of American Community Survey 2016–2020 data in March 2022. As outlined below, the Vulnerability Index still has eight indicators; however, two new indicators were added - replacing Population of Color and Cost-burdened Renter. Population of Color was removed because a person’s race or ethnicity is not an inherent vulnerability. Cost-burdened Renter was removed because Severely Cost-burdened Renter is already an indicator and more accurately captures vulnerable populations. The removal of these two indicators allowed for the addition of Low Income Occupations and Homeownership. The Low Income Occupations indicator highlights the population that is employed, but with an income that makes them vulnerable.

Indicator	Description	Source
Low Income Occupations*	Population in occupations making 2/3 or less of the median income	American Community Survey 2016-2020, Table S2401
Low English-Speaking Ability	Percentage of population 5 years and older who speak English less than “Well”	American Community Survey 2016-2020, Table B16004
Low Educational Attainment	Percentage of population 25 years and older who lack a Bachelor’s degree	American Community Survey 2016-2020, Table B15003
Median Household Income	Median household income	American Community Survey 2016-2020, Table B19013
Households without a Vehicle	Percentage of households without a vehicle	American Community Survey 2016-2020, Table B25044
Population without Health Insurance	Percentage of population without health insurance coverage	American Community Survey 2016-2020, Table S2701
Homeownership*	Percentage of households that are homeowners	American Community Survey 2016-2020, Table B25003
Severely housing cost-burdened Renters	Percentage of households paying more than 50% of gross income on rent	American Community Survey 2016-2020, Table B25070

*Denotes new indicator



PLANNING & DEVELOPMENT

4th QUARTER 2023
PROJECT COMPLETION REPORT
FEBRUARY 2024 MEETING



REAL ESTATE

PLANNING

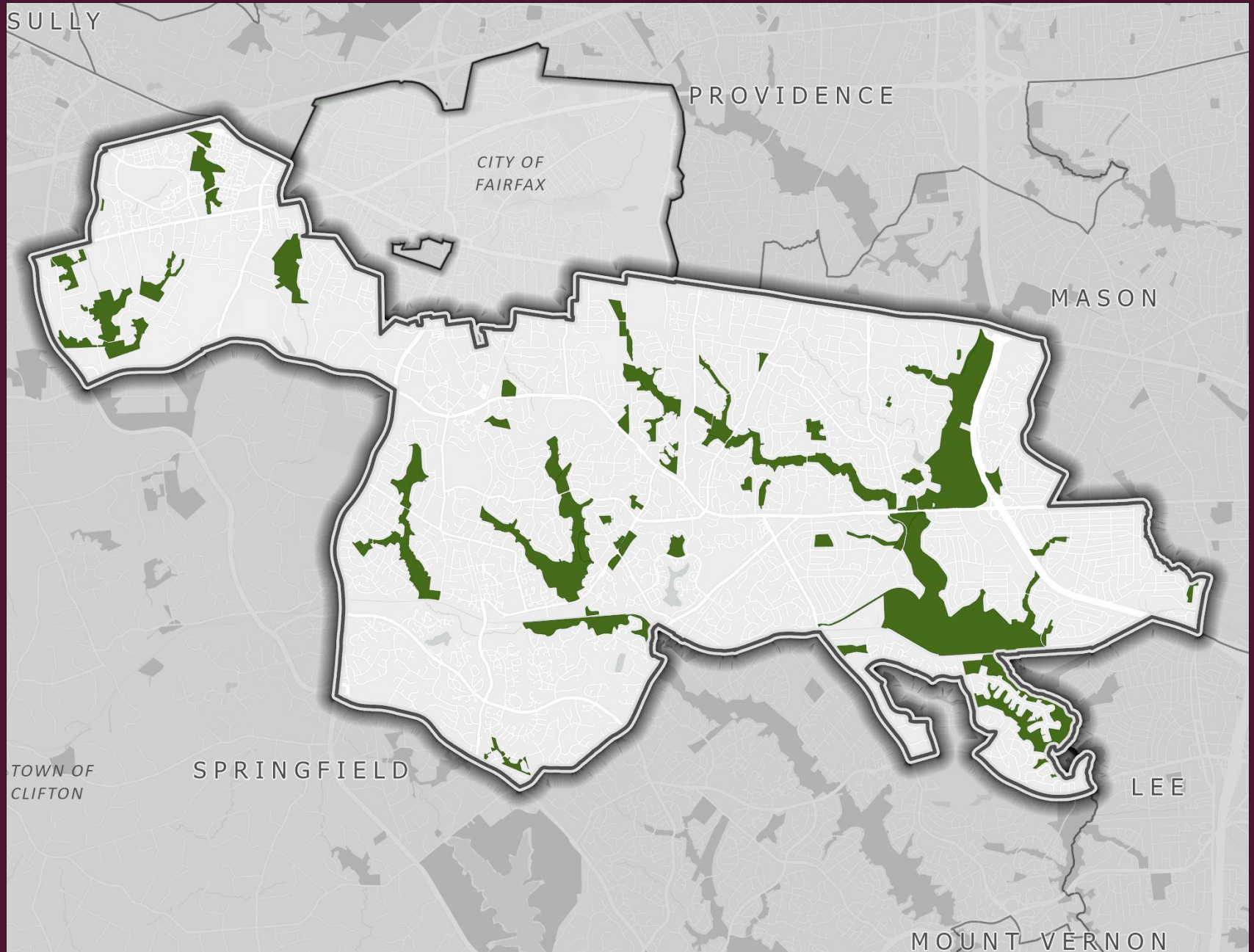
PROJECT MANAGEMENT



BRADDOCK DISTRICT

KIEL STONE, PAB

JAMES WALKINSHAW, BOS



LAKE ACCOTINK PARK – PLAYGROUND REPLACEMENT

- Aging playground was replaced with entirely new equipment to accommodate children of different abilities and ages.
- The project funding was approved by the Fairfax County Board of Supervisors at the Third Quarter of FY2023.



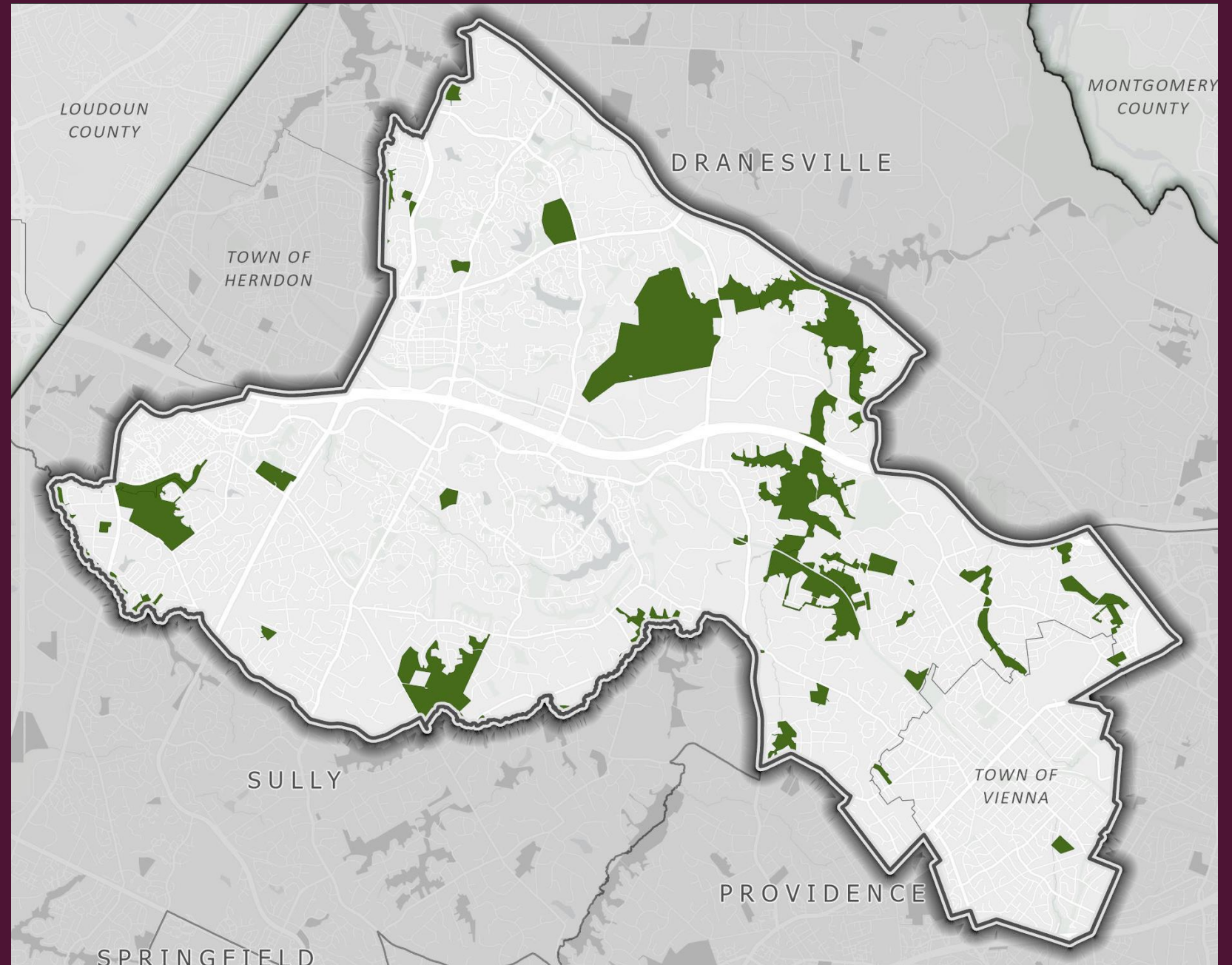
- **Scope Estimate: \$300,000 / Final Project Cost: \$300,000**
- **Scheduled Completion: Oct 2023 Actual Completion: Oct 2023**
- **Project Manager: Adam Wynn**
- **Contractor: Cunningham Recreation**



HUNTER MILL DISTRICT

BILL BOUIE, PAB

WALTER ALCORN, BOS



LAKE FAIRFAX PARK – BYRD PROPERTY DEMOLITION

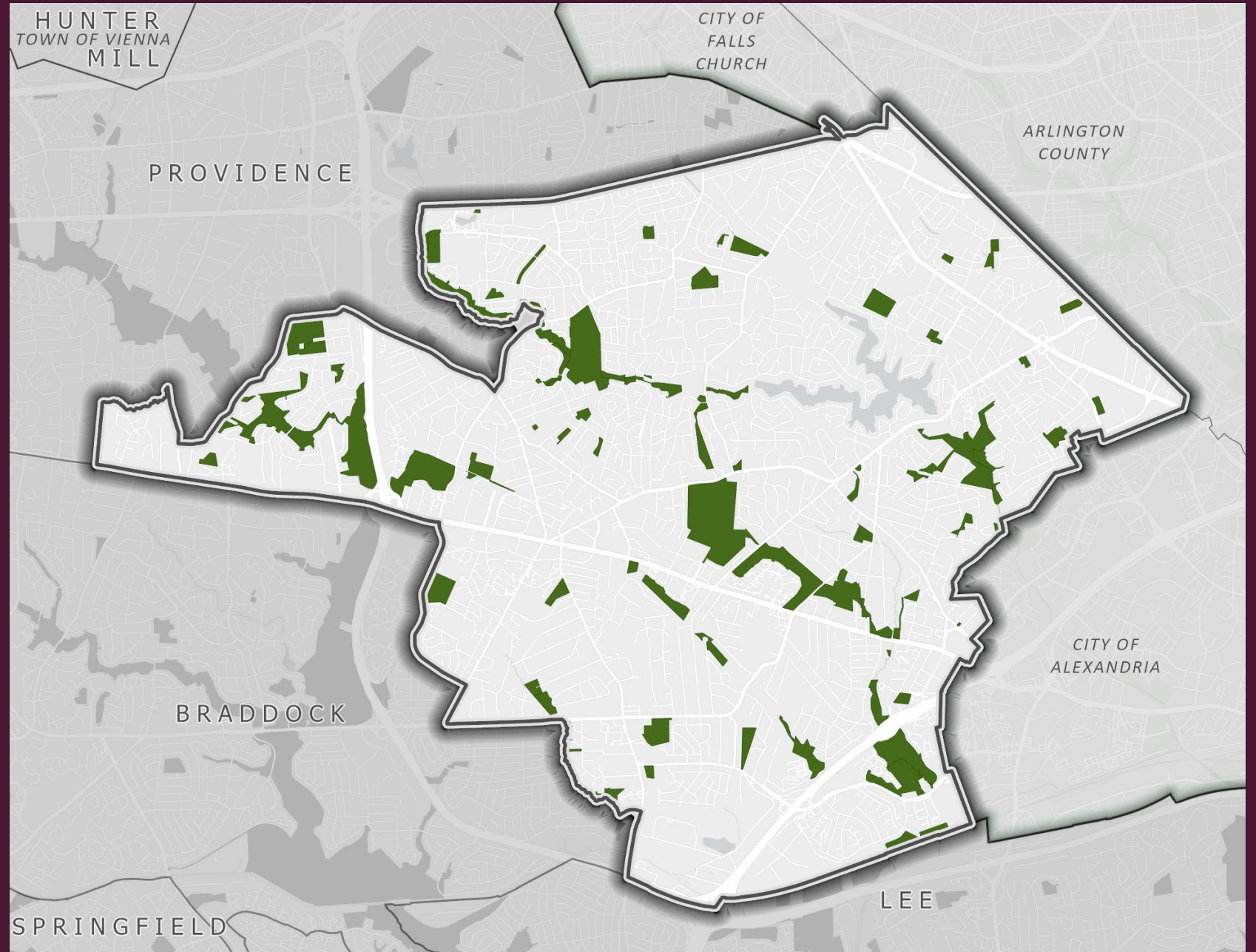
- The scope of work included demolition of three residential and four ancillary structures located off Hunter Mill Road.
- Existing utilities were disconnected and made safe.
- Asbestos abatement measures were performed and existing fuel tanks were emptied and removed.
- The project utilized bond and sinking funds.

- **Scope Estimate: \$295,000 / Final Project Cost: \$295,000**
- **Scheduled Completion: Dec. 2023 / Actual Completion: Dec. 2023**
- **Project Manager: Pat Rosend**
- **Contractor: The Matthews Group (TMG)**



MASON DISTRICT

RON KENDALL, PAB
ANDRES JIMENEZ, BOS



MASON DISTRICT PARK – BASKETBALL AND PATHWAY LIGHTING

- The scope of work included installation of new lighting on the basketball court, new pathway lights and poles on two pathways, new light pole by tennis courts, and controls system.
- The project utilized CIP funds.

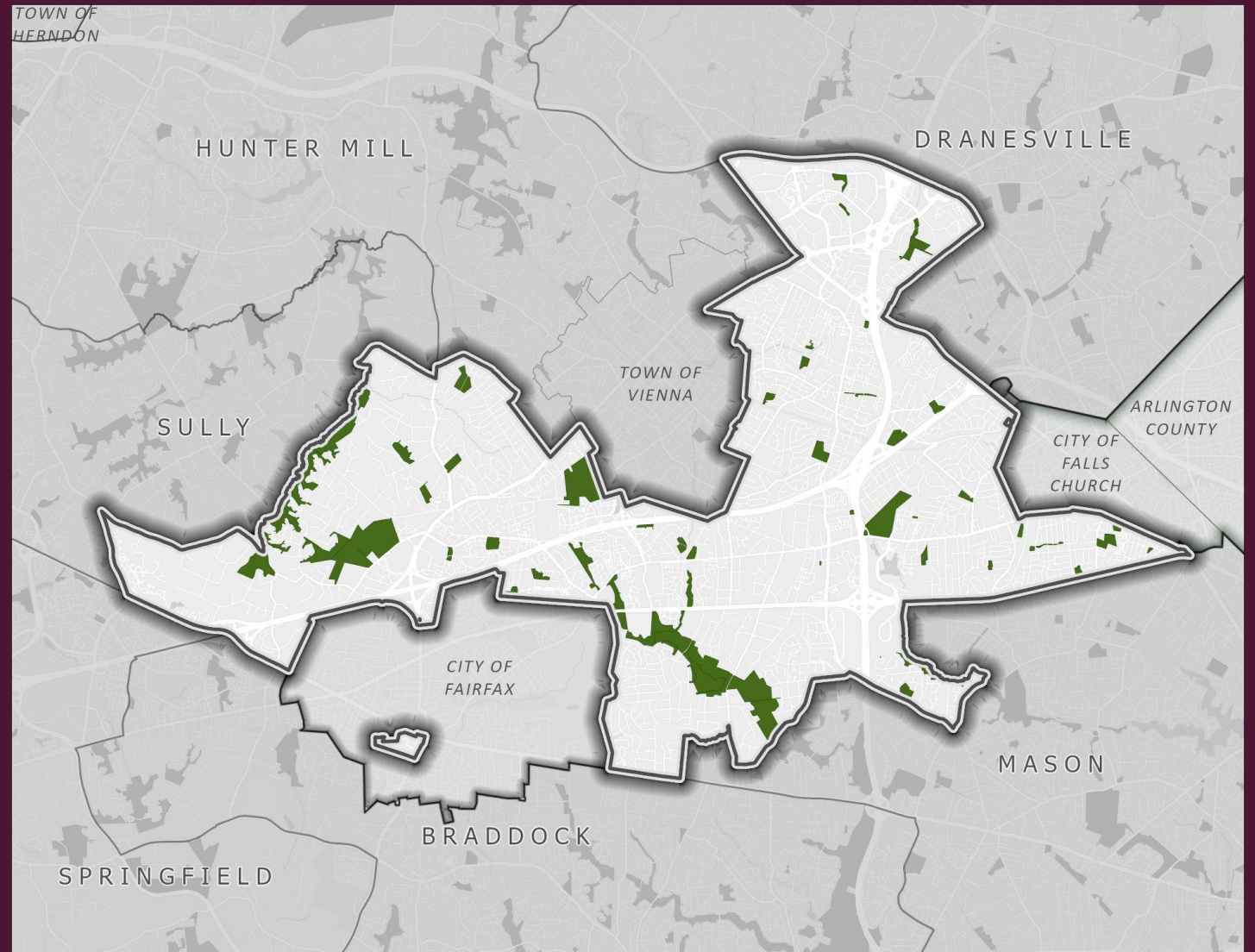
- **Scope Estimate: \$276,000 / Final Project Cost: \$249,992**
- **Completion: December 2023**
- **Project Manager: Keith Snyder/Wendy Li**
- **Contractor: Musco Lighting, RE Lee**



PROVIDENCE DISTRICT

KEN QUINCY, PAB

DALIA PALCHIK, BOS

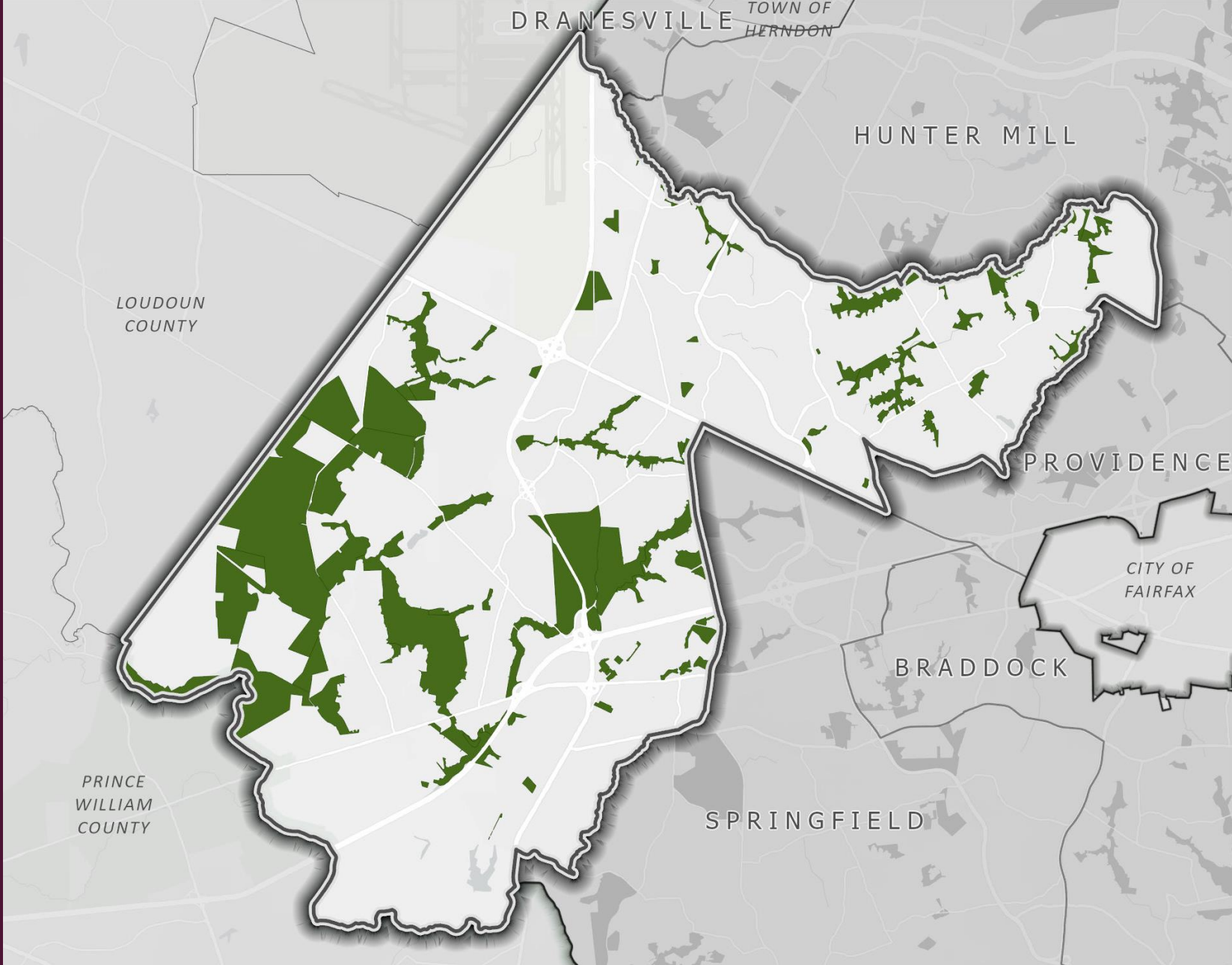


EAKIN COMMUNITY PARK – PARKING LOT IMPROVEMENTS

- The scope of work included replacement of the existing parking lot located at the Prosperity Avenue entrance.
- New asphalt trail between the parking lot and the existing playground.
- New concrete sidewalk from the parking lot to the Cross County Trail.
- The project utilized sinking funds.

- **Scope Estimate: \$118,000 / Final Project Cost: \$118,000**
- **Scheduled Completion: Nov. 2023 / Actual Completion: Nov. 2023**
- **Project Manager: Doug Tipsword**
- **Contractor: Tibbs Paving, Inc.**





SULLY DISTRICT

MAGGIE GODBOLD, PAB

KATHY SMITH, BOS

ELLANOR C. LAWRENCE PARK – CABELL'S MILL MASONRY REPAIRS

- Project is located within Ellanor C Lawrence Park
- Project involved removal of old, deteriorated and incorrect mortar from exterior elevations and replacing with NHL 3.5 Hydraulic lime mortar
- Funding provided by 2020 Park Bonds – Historical Conservation

- **Scope Estimate: \$220,000 / Final Project Cost: \$220,000**
- **Completion: December 2023**
- **Project Manager: Heather Lynch**
- **Contractor: HITT Contracting / Windsor Masonry**



CUB RUN REC CENTER – CHILD CARE RENOVATION

- The scope of work was to renovate a section of the existing Fitness Center to create a Child Care facility.
- The project involved partitioning the existing weight room to create a secure childcare area with a secure entrance, a dedicated child-sized restroom, accessible water fountain, acoustical ceiling clouds and storage.
- Funding provided by 2020 Park Bonds – Park Renovations and Upgrades at Cub Run Rec Center

- **Scope Estimate: \$1,300,000 / Final Project Cost: \$1,300,000**
- **Completion: December 2023**
- **Project Manager: Sayonara Aguilera**
- **Contractor: TMG Construction**



Board Agenda Item
February 28, 2024

INFORMATION (with presentation)

FY 2024 FCPA Court Improvements

Park Operations and Planning and Development staff have been collaborating over the last several years to strategically improve existing sport courts and build new courts throughout the county. These improvements not only include repairing court surfacing they also address opportunities to incorporate emerging sports such as pickleball and futsal when feasible. The Park Authority Board endorsed the Pickleball Study in 2021. Since this endorsement, 54 pickleball facilities have been built, including 16 dedicated pickleball courts. While the demand for more pickleball courts continues to grow and dominates the media, there is still a need to ensure that FCPA is equitably accommodating the growth of other sports such as basketball and futsal, utilizing finite funding available.

While the 2022 and 2023 court repairs and additions focused on bringing more pickleball facilities to the county, the court workplan for 2024 strategically refocuses our limited resources on renovating the many basketball and tennis courts throughout county that are in subpar condition. Additionally, the workplan includes new accommodations for futsal (soccer courts) to provide a venue for the growing sport that offers a place to play soccer in a much smaller footprint than a field. Currently, FCPA has one futsal court on the eastern boundary of the county, while several surrounding counties have been providing futsal courts for many years to better accommodate the sport preferences of communities.

The attached presentation (Attachment 1) lists all planned improvements to tennis, pickleball, basketball and futsal courts in FY2024 with specific additions noted. The park locations where these improvements are proposed are shown on maps in the presentation to demonstrate the equitable distribution of the improvements across the county.

The court improvements will be listed on a new forthcoming Athletic Sport Court webpage to provide the public with a comprehensive list of all planned court improvements over the next year.

FISCAL IMPACT:

The court improvements provided in the presentation are funded either by Park Operations maintenance funding, park bonds, proffers, or American Rescue Plan Act (ARPA) funding. The renovations of courts in need of repair coupled with adding a

Board Agenda Item
February 28, 2024

greater diversity of sport accommodations is anticipated to increase the revenue generated through court permitting.

ENCLOSED DOCUMENTS:

Attachment 1: FY24 Sport Court Updates Presentation

STAFF:

Jai Cole, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

Brendon Hanafin, Director, Planning and Development Division

Kim Eckert, Director, Park Operations Division

Josh Coleman, Director, Park Services Division

Michael Peter, Director, Business Administration Division

Kevin Williams, Branch Manager, POD

Karen Devor, Branch Manager, POD

Adam Wynn, Senior Planner, Park Planning Branch, PDD



FY24

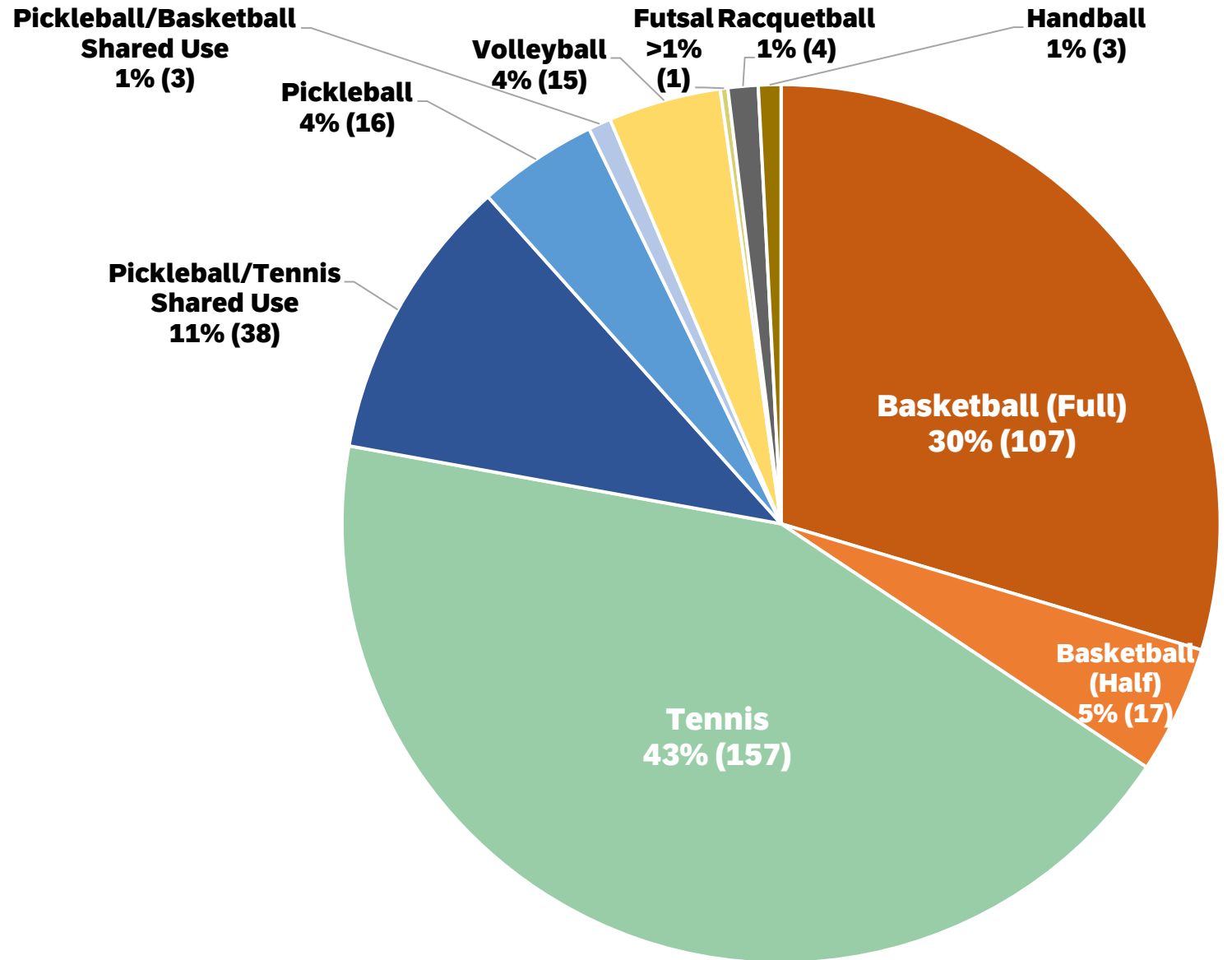


SPORT COURT UPDATES

Tennis – Basketball – Pickleball - Futsal

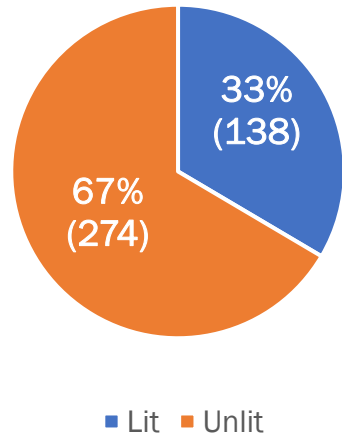
Overview of FCPA Sport Courts

Courts		412
Basketball - Full	107	▼
Basketball - Full (1 Pickleball Lined Court)	2	▼
Basketball - Half	17	▼
Basketball - Half (1 Pickleball Lined Court)	1	▼
Bocce	1	▼
Futsal	1	▼
Handball	3	▼
Pickleball	16	▼
Racquetball	4	▼
Tennis	157	▼
Tennis - Practice	50	▼
Tennis (1 Pickleball Lined Court)	12	▼
Tennis (2 Pickleball Lined Courts)	26	▼
Volleyball	15	▼

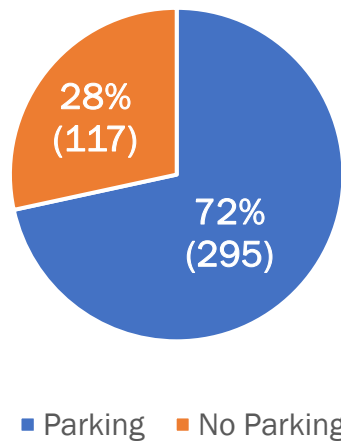


Overview of FCPA Sport Courts

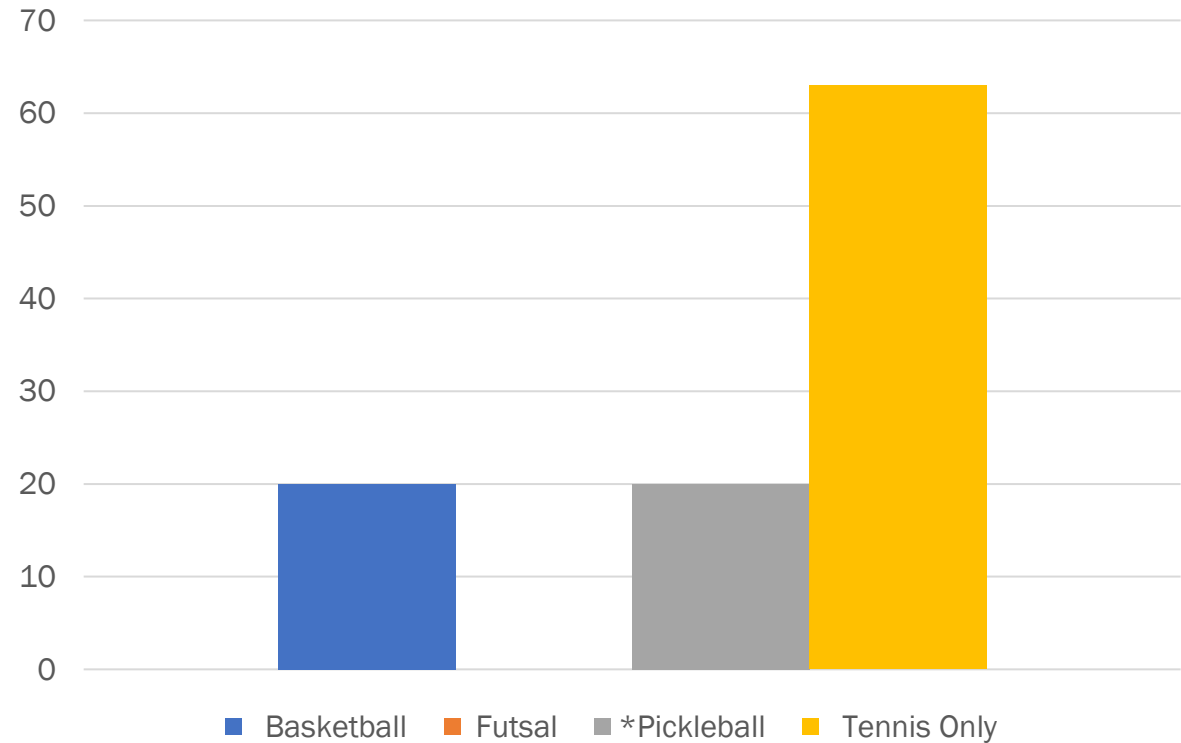
Lighted vs. Unlit Courts



Courts with Parking

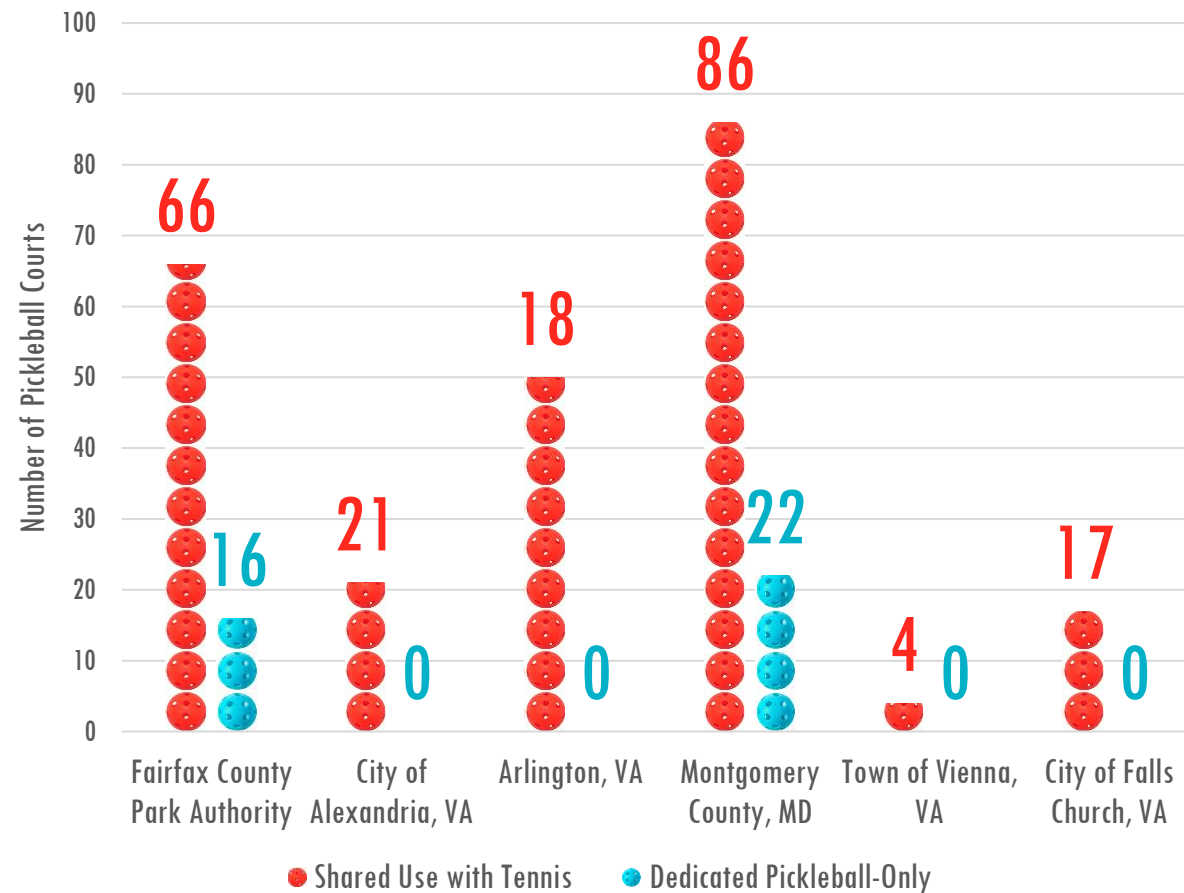


Number of Lighted Facilities by Court Type



FCPA's Approach to Increasing Pickleball

- Pickleball Study Report endorsed in 2021. Over 1,800 participated in online survey.
- Prior to the study, FCPA had 28 pickleball courts and now has 82 courts, a **293% increase**.
- 16 dedicated pickleball courts built since 2021.
- And more being developed or planned.



2023 JURISDICTION COMPARISON



Pickleball Conflicts

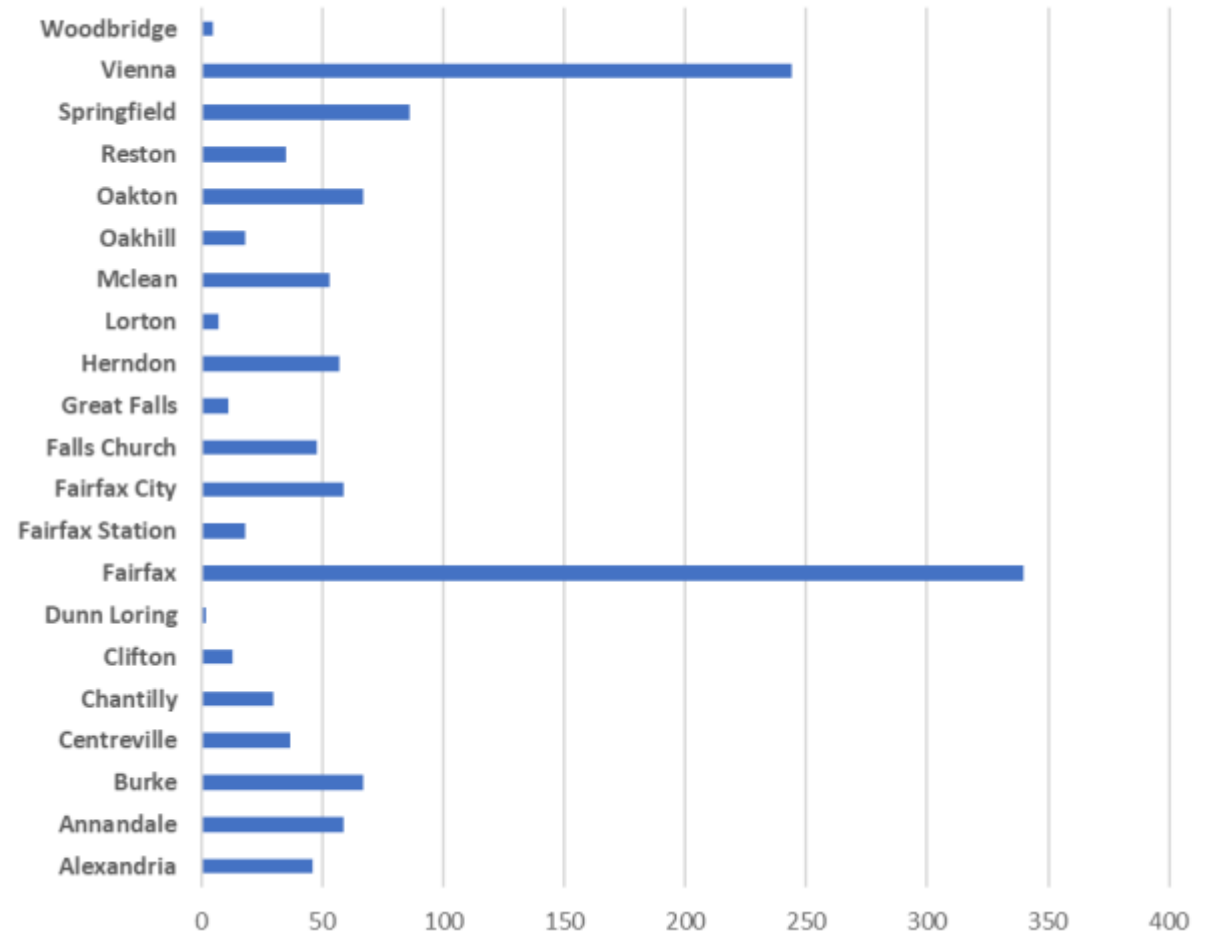


Pickleball Demand in Fairfax County



○ In August 2023 the pickleball community petitioned and presented to the BOS, advocating for more dedicated pickleball courts in the County.

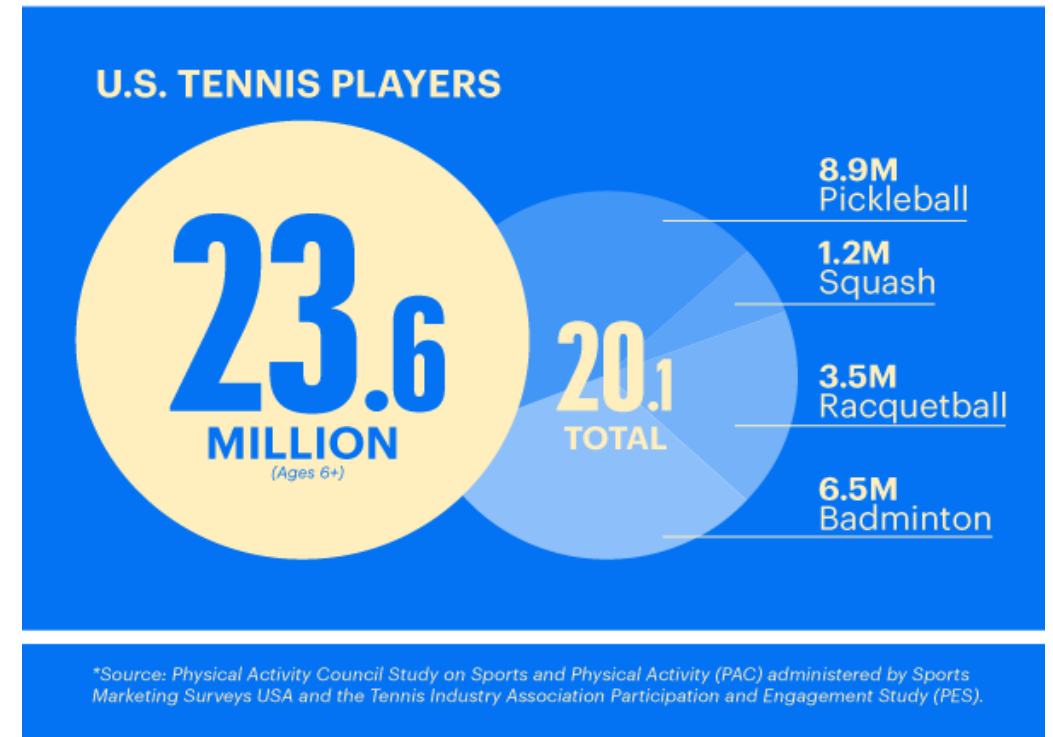
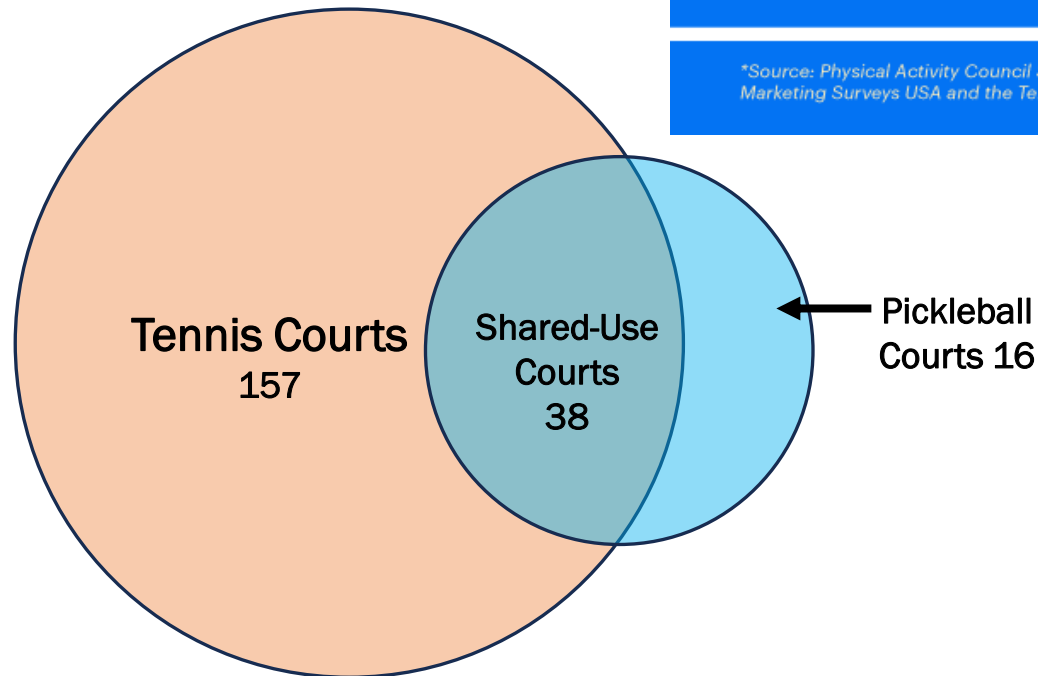
Fairfax County Petition Signers by Town



Tennis and Pickleball Capacity

- To date, 3 tennis courts have been converted into 10 dedicated pickleball courts and 2 additional court conversions are planned
- 6 new dedicated pickleball courts have been built
- 38 tennis courts have been converted to dual-use play and are occupied primarily by pickleball players

As a strategy, future pickleball development should focus on **new bond funded** dedicated pickleball courts over dual-use to limit impact to tennis capacity and to reduce the operational needs associated with dual-use courts



Pickleball Noise Mitigation

- Internal planning guidelines for new pickleball to be located at least 250' away from residential properties. 200' offset can be considered if there is a treed buffer or significant change in topography.



TENNIS

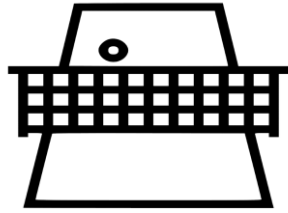


PICKLEBALL

Court Type Site Selection Criteria



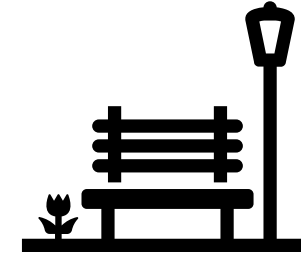
Community Use &
Court Demand



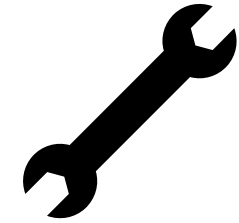
Layout/Spatial
Considerations



Available Parking



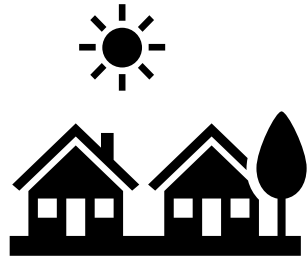
Park Activities



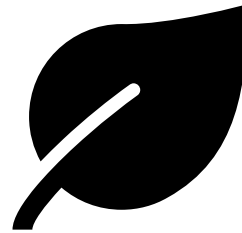
Operations, Cost &
Maintenance



Geography
& Access



Neighborhood
Impacts



Environmental



Lighting Potential



ADA Compliance

Pickleball Court Rules Sign & Webpage

- Finalized sign-recommendations, worked with FCAP
- Created to address specific PB use
- Limit governance, courts are self-governed
- Addition of QR code to direct to Athletic Courts Webpage
- A new athletic courts webpage is forthcoming and will feature information on rules, etiquette, and locations for each sport

PICKLEBALL COURT RULES



- Courts are open to the public, first come first served, and open for drop-in, rotational play when not reserved.
- Use at your own risk.
- Prohibited activities:
 - Pets on courts
 - Maintenance or alteration of courts
 - Use of courts other than Pickleball
- Be courteous about time and limit play to one game when others are waiting.
- If waiting to play, place paddle in rack or fence to hold next spot in line. For groups, place paddles together.
- One player may not hold a court or use a court for practice when two or more players are waiting.
- Reservations, private instruction or classes without a permit are prohibited. For more information, please visit www.fairfaxcounty.gov/parks/permits.

For Emergencies Call: 911
For Police Non-Emergency
Call: 703-691-2131



FOR PARK MAINTENANCE RELATED ISSUES
Call: 703-324-8594 Email: fcpaparkmaintenance@fairfaxcounty.gov

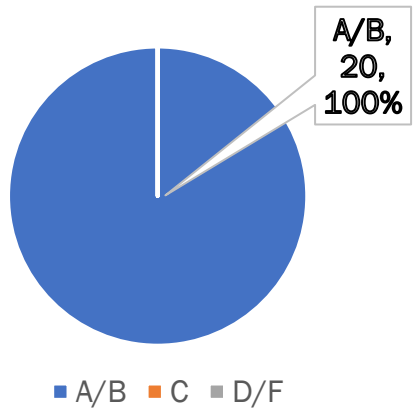


Overview of FCPA Sport Courts

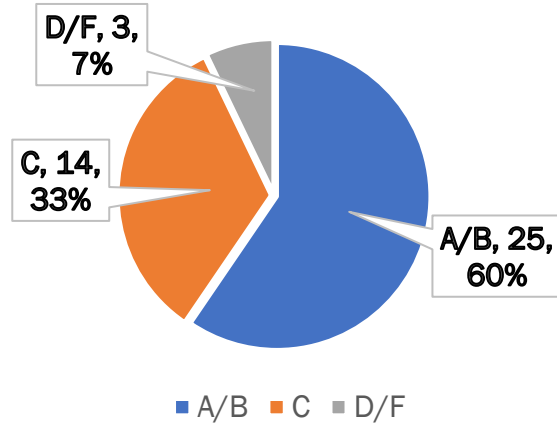


Current Court Conditions

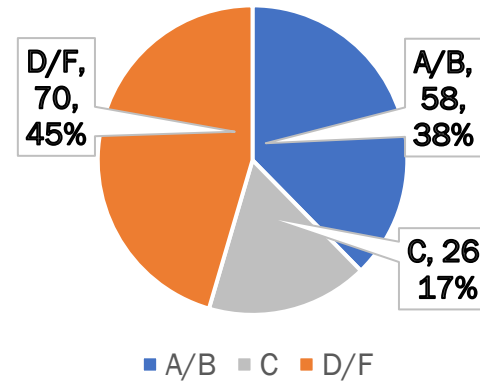
Pickleball



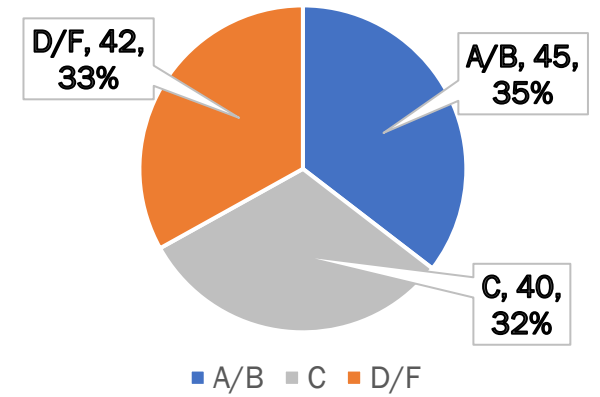
Tennis/ Pickleball



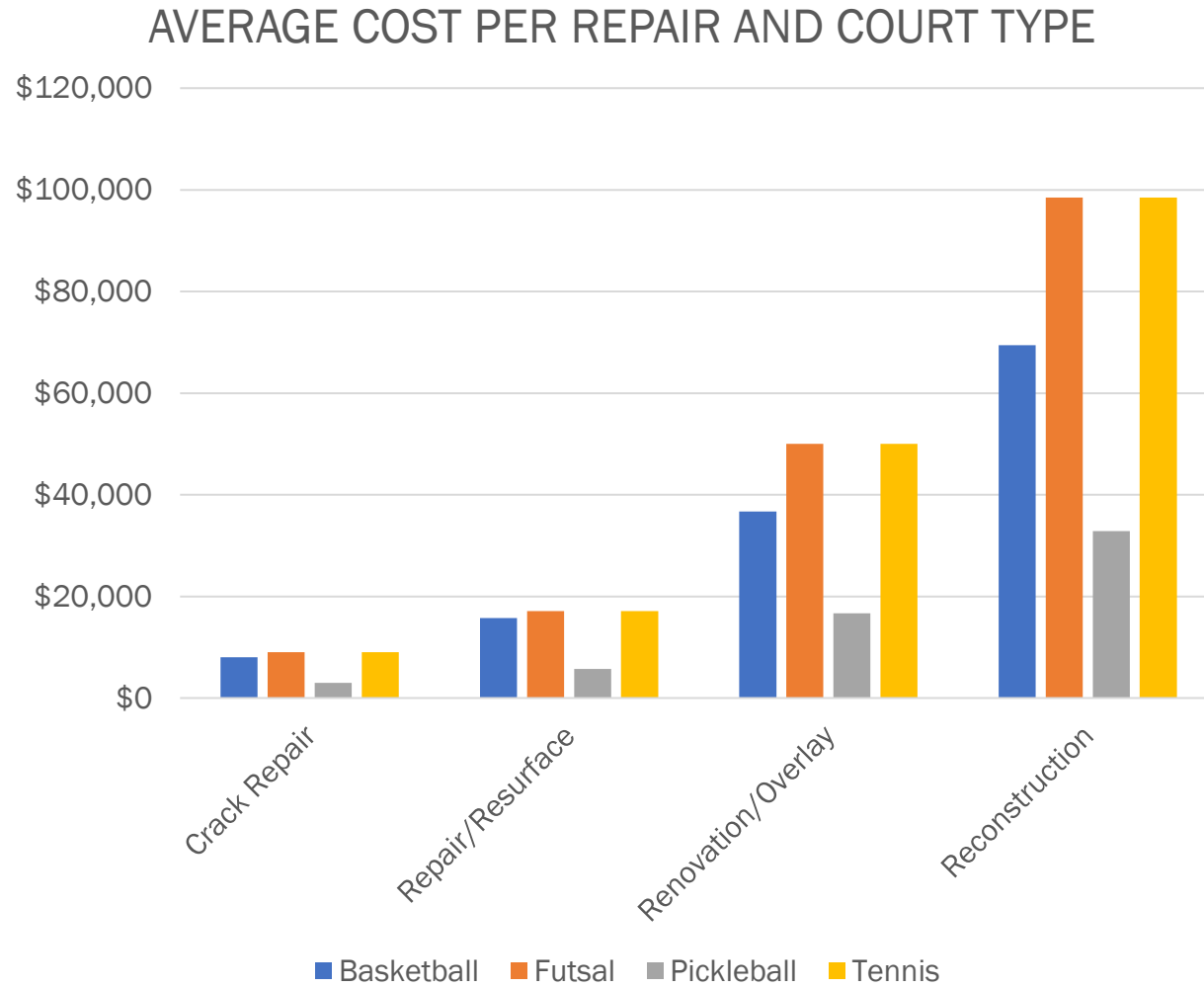
Tennis



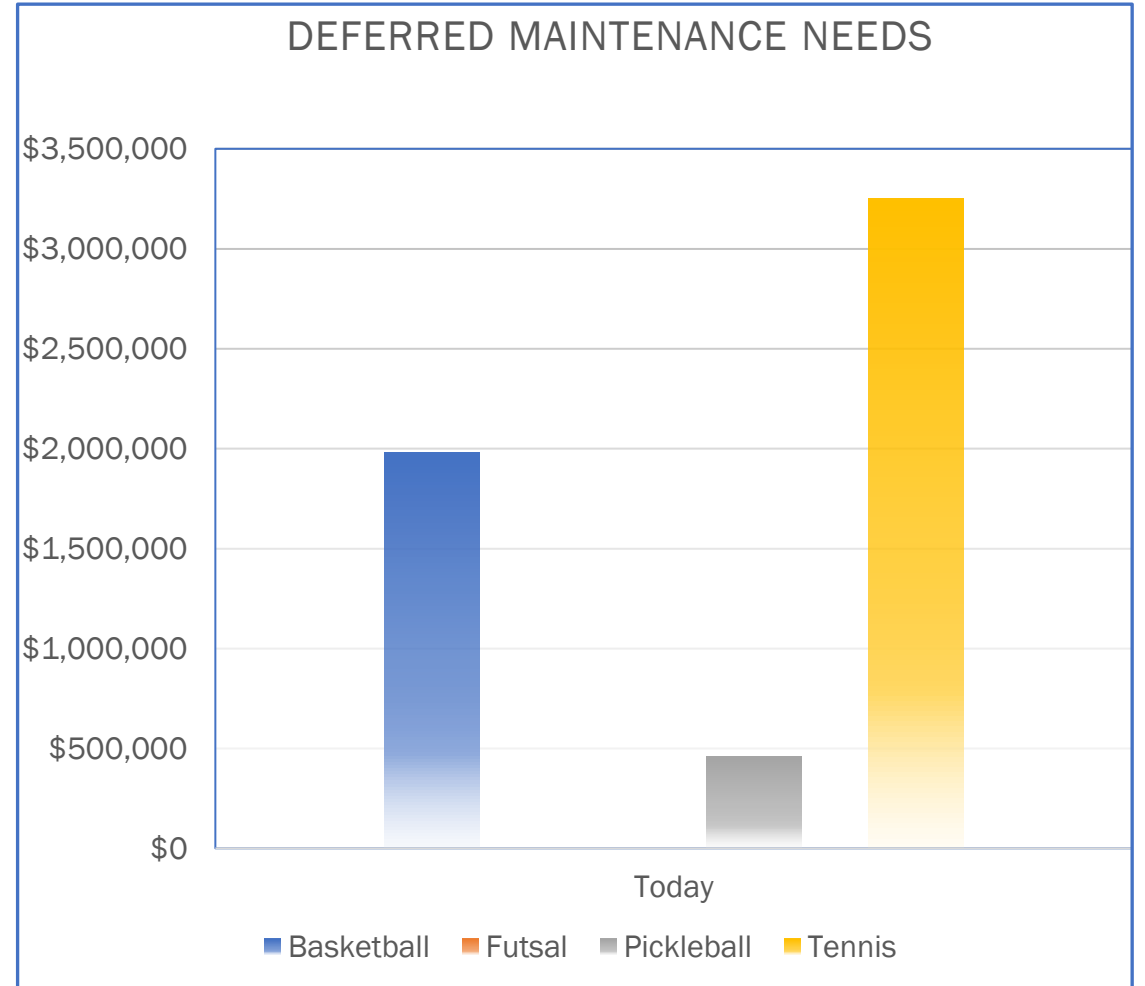
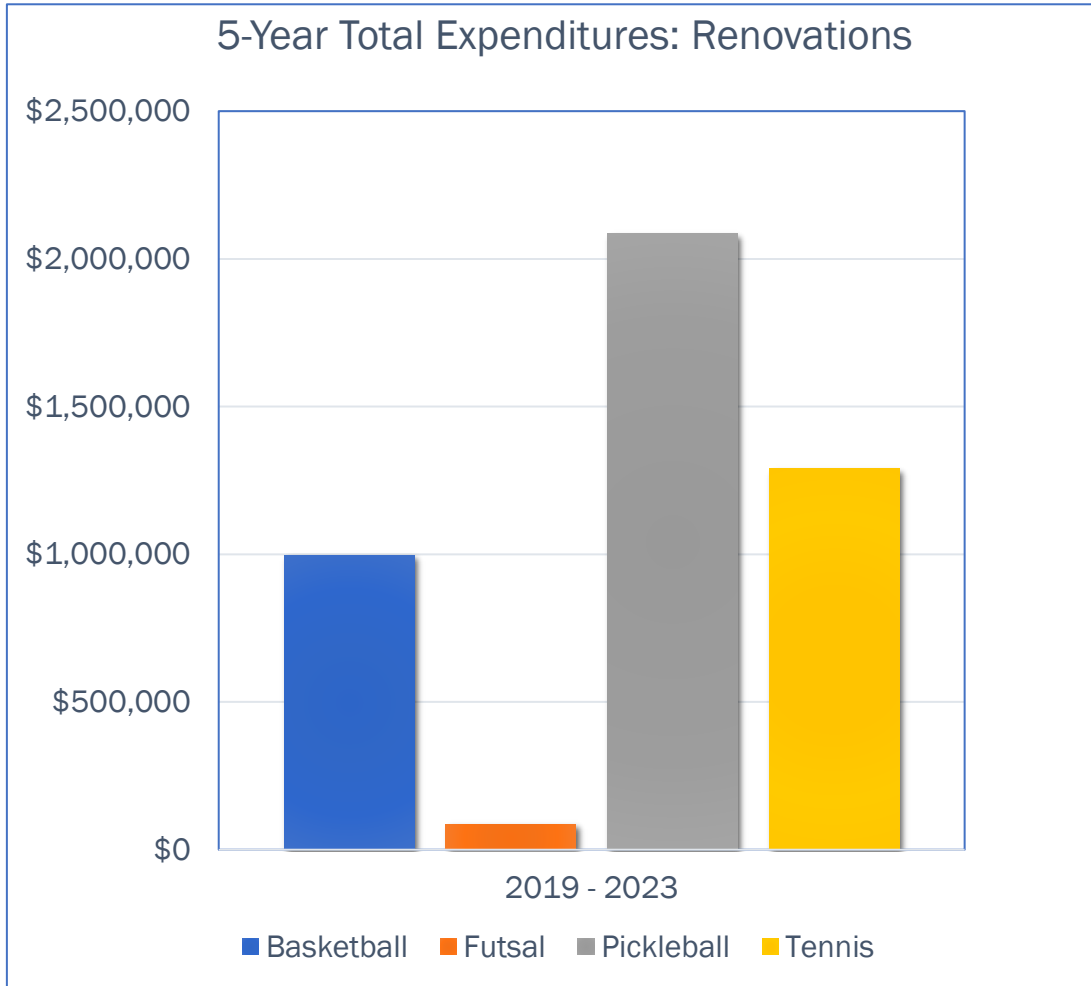
Basketball



Court Renovation Costs



Court Renovation Funding



2023 Court Additions & Improvements Review

Park	Court Type/s and #	Supervisory District
Chalet Woods	1 Basketball/2 Dual-Use/1 Tennis	Sully
Cunningham	1 Tennis/1 Dual-Use	Hunter Mill
Dowden Terrace	1 Basketball/2 Tennis	Mason
Hogge	2 New Pickleball/1 Half-Basketball	Mason
North Hill	2 New Pickleball/1 Half-Basketball	Mount Vernon
Rutherford	3 Tennis	Braddock
Stratton Woods	1 Tennis/1 Dual-Use	Hunter Mill
Westgate	1 Tennis/1 Dual-Use	Providence
West Springfield	2 Tennis	Franconia



16 Tennis



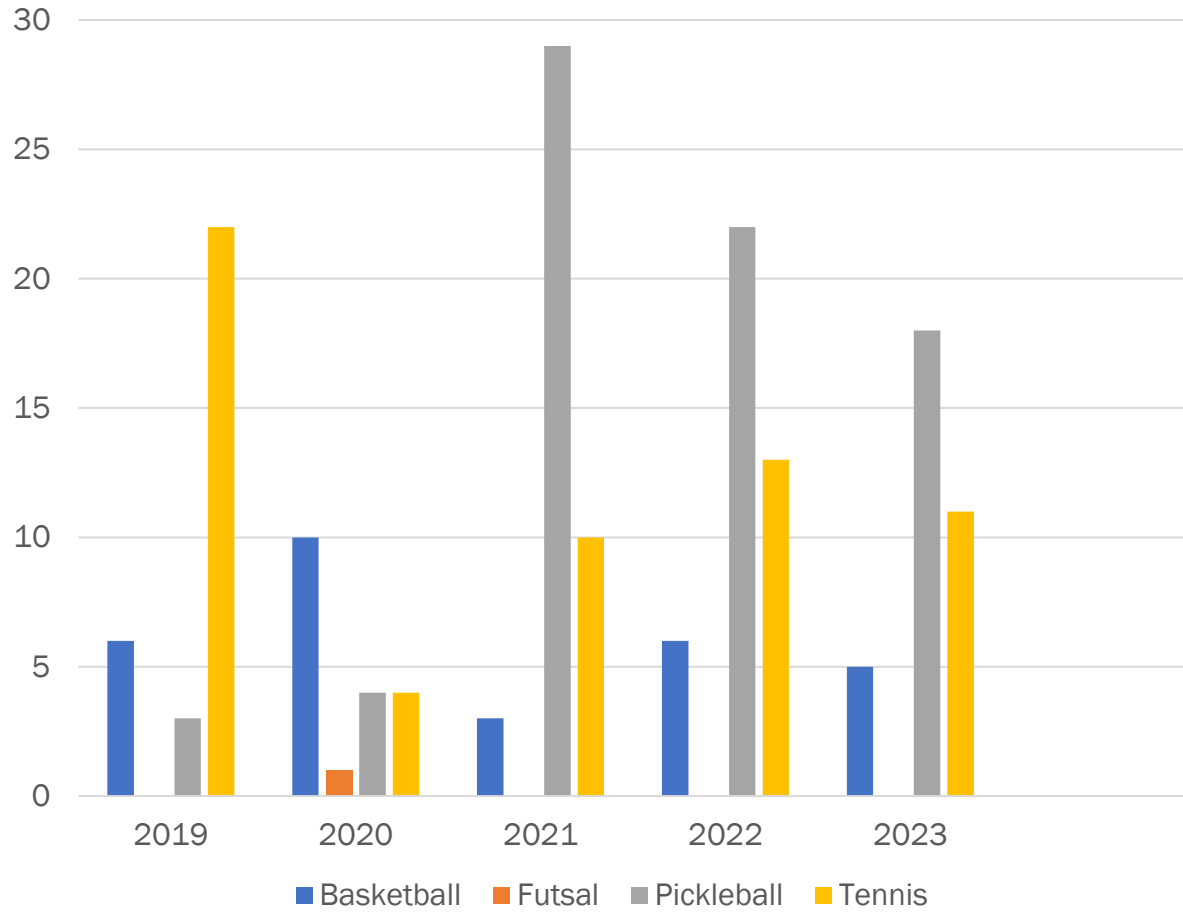
2 Full Basketball
2 Half Basketball



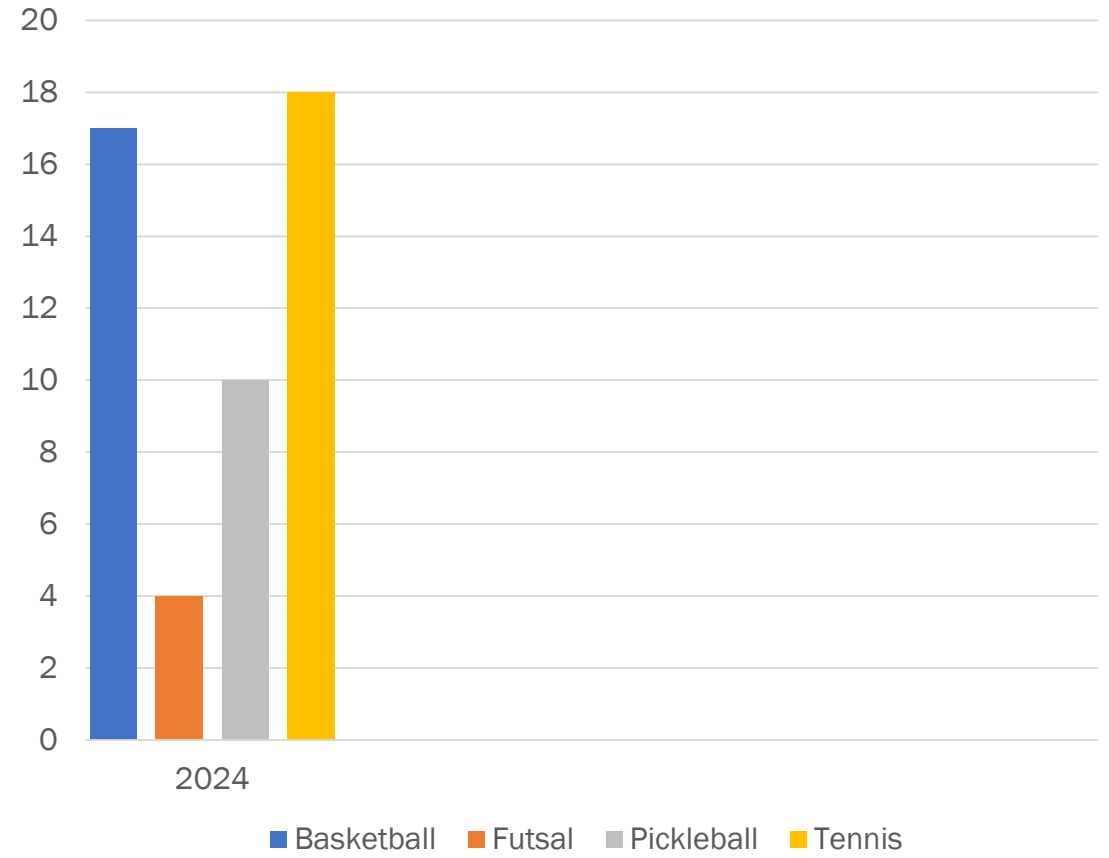
14 Pickleball

Work Plan Summary

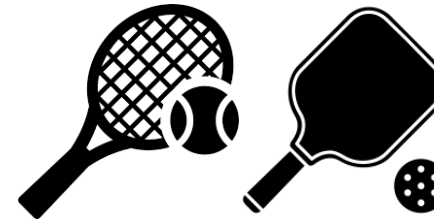
Of Courts Renovated past 5 years



Number of Planned 2024 Renovations Per Court Type



2024 Proposed Tennis/Pickleball Work Plan



Park Site	Repair Type	Work Proposed	Pickleball	Supervisory District
Woodley Hills Country Club View	Reconstruction	Mill and replace asphalt surface; new color coating; new fixtures and fencing.	No	Mount Vernon
Hidden Pond	Reconstruction	Mill and replace asphalt surface; new color coating; new fixtures and fencing.	No	Springfield
Popes Head	Reconstruction	Mill and replace asphalt surfacing; new color coating; new fixtures and fencing.	No	Springfield
Franconia	Reconstruction	Mill and replace asphalt surface; new color coating; new fixtures and fencing. Substantially complete.	Converted 1 tennis court to 4 New pickleball courts.	Franconia
Mason District	Reconstruction	Mill and replace asphalt surfacing; new color coating; new fixtures and fencing.	2 New dedicated pickleball courts	Mason
Mason Neck West	Repair/Resurface	Repair of existing asphalt surfacing; resurface and color coating.	Convert 1 tennis court into dual-use tennis/pickleball	Mount Vernon

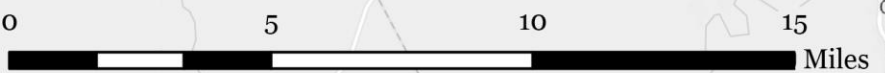
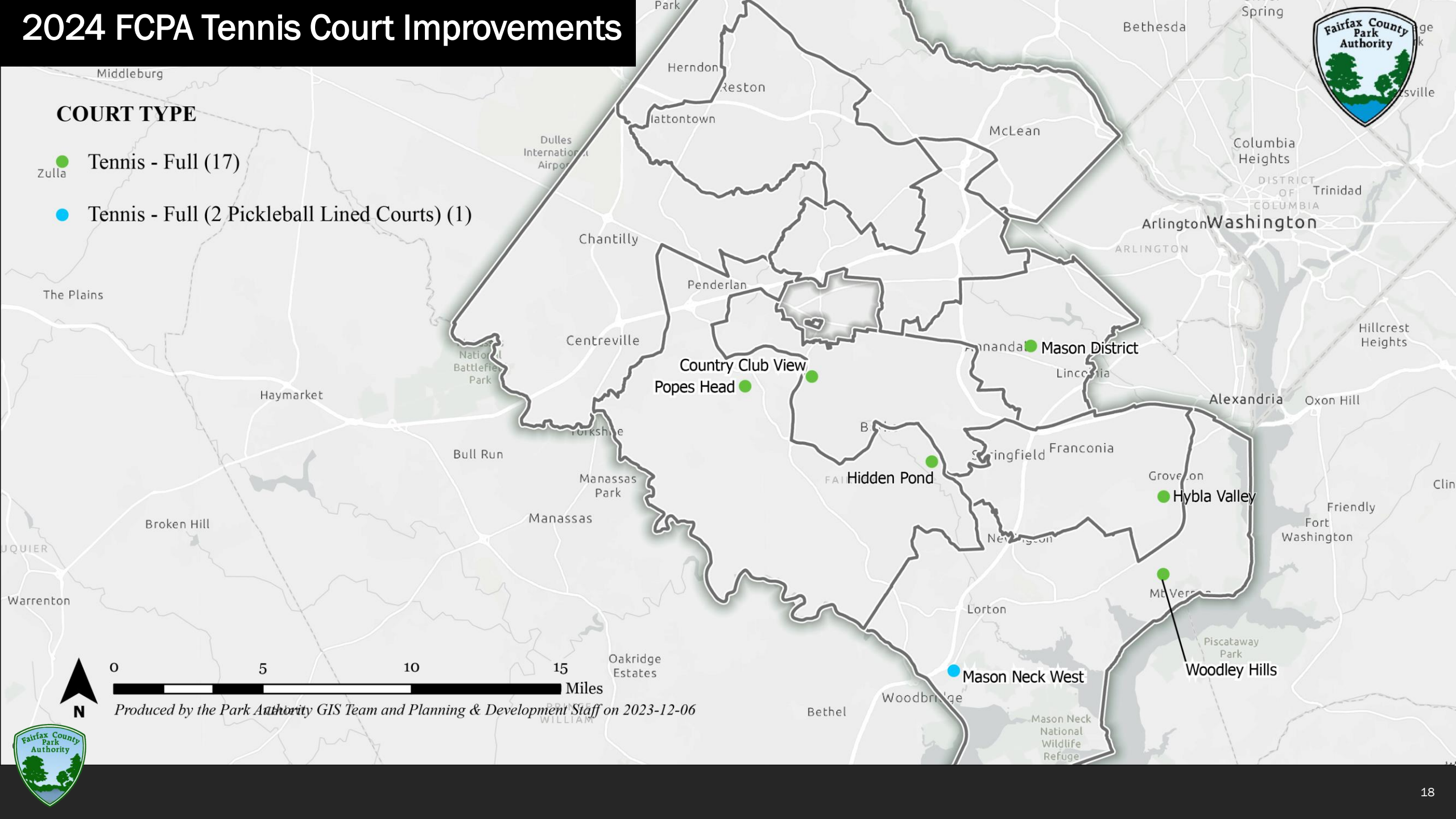
Projects shown above range in cost between \$39,000-\$307,000. Funding sources include: Annual Operating, ARPA, General Fund Sinking Fund and Proffers.

2024 FCPA Tennis Court Improvements



COURT TYPE

- Tennis - Full (17)
- Tennis - Full (2 Pickleball Lined Courts) (1)



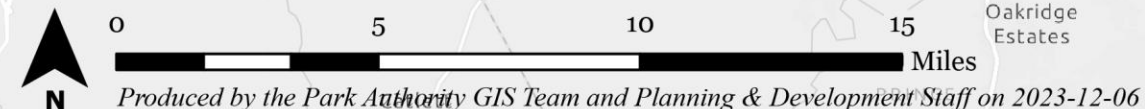
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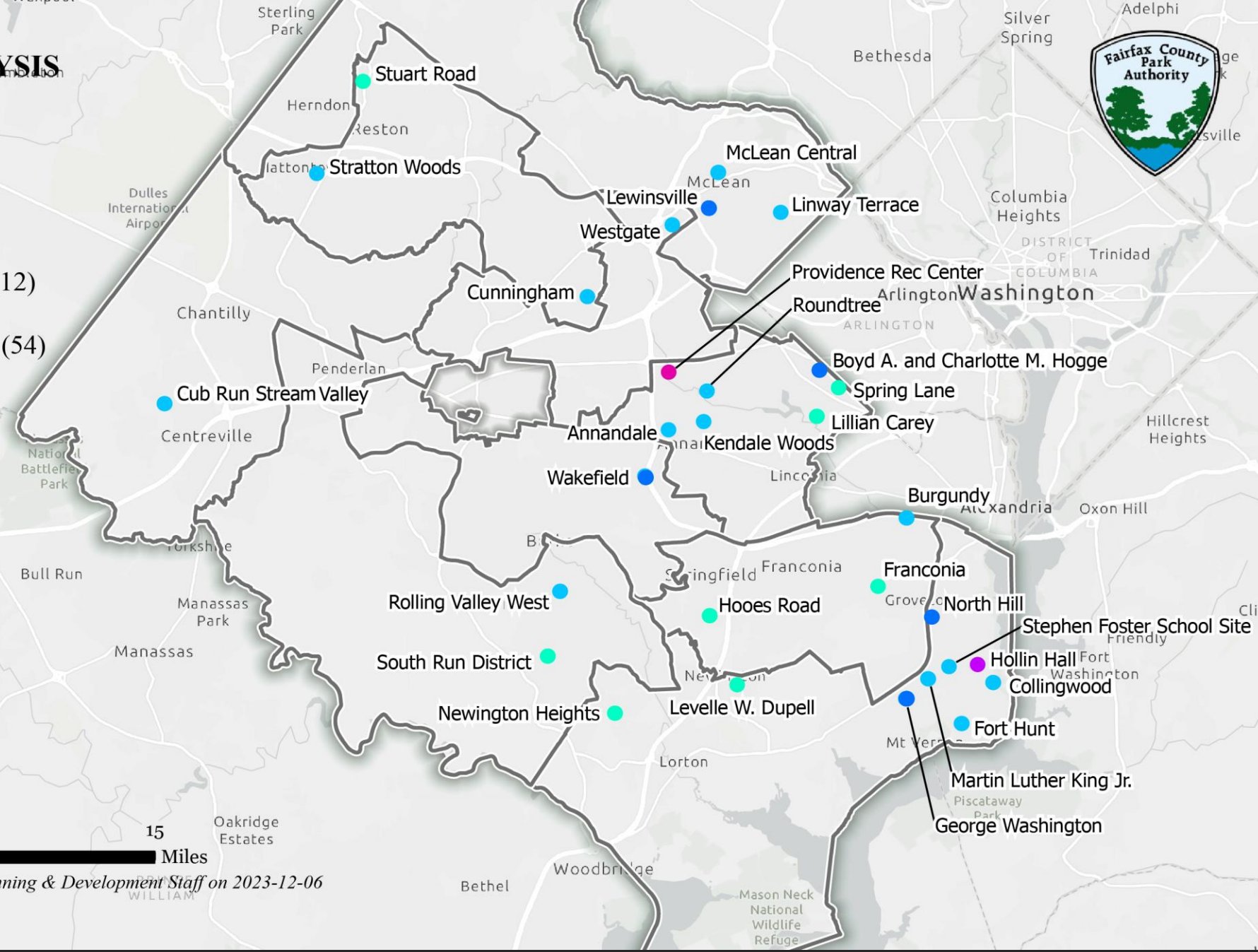
PICKLEBALL LOCATION ANALYSIS (FY23 - 24) COMPOSITE

COURT TYPE

- Pickleball - Full (16)
- Shared-Use (1 Pickleball Lined Court) (12)
- Shared-Use (2 Pickleball Lined Courts) (54)
- Basketball - Full
(1 Pickleball Lined Court) (2)
- Basketball - Half
(1 Pickleball Lined Court) (1)





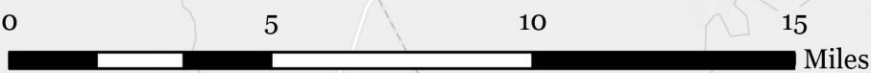
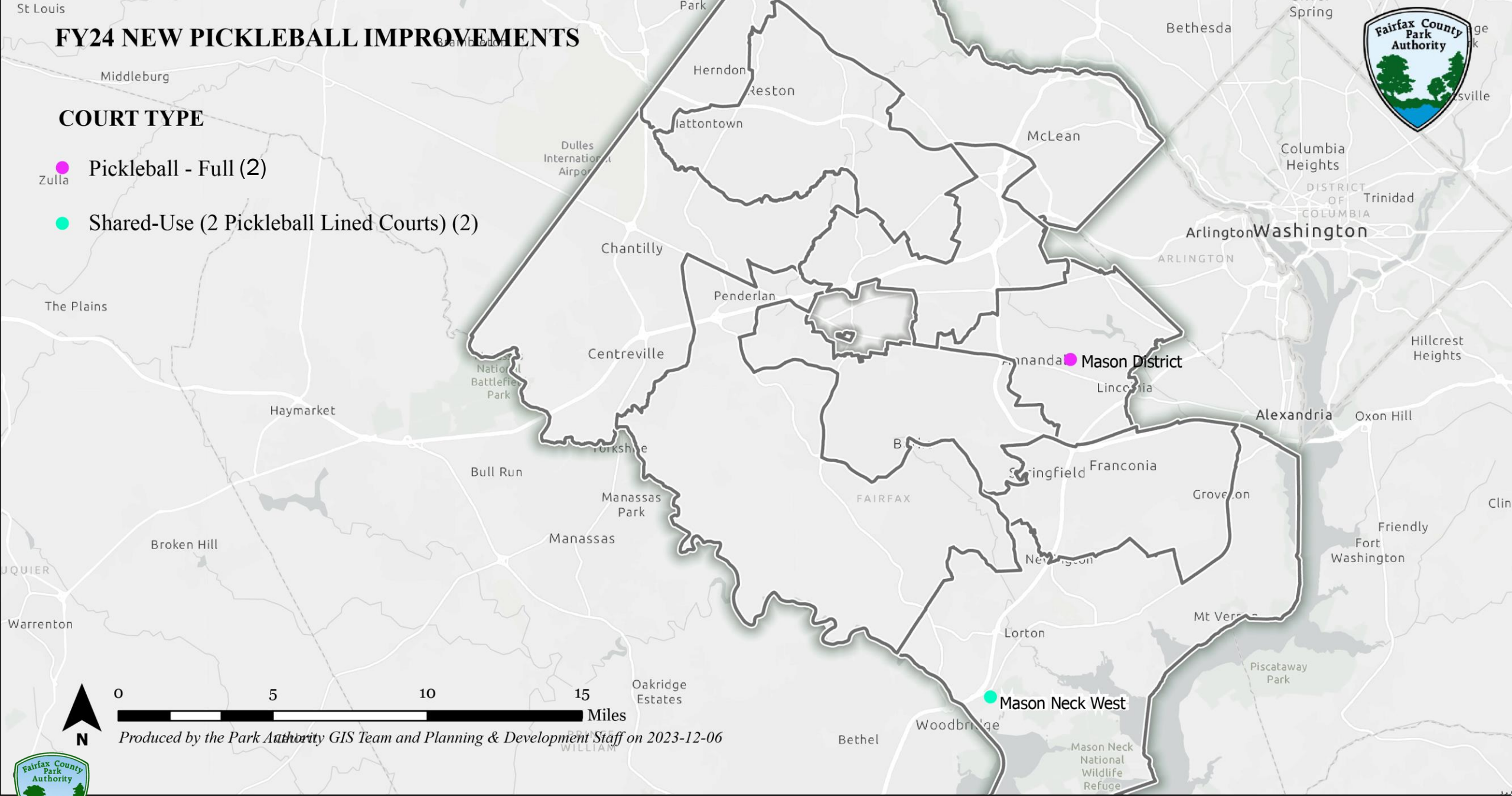
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FY24 NEW PICKLEBALL IMPROVEMENTS

COURT TYPE

-  Pickleball - Full (2)
-  Shared-Use (2 Pickleball Lined Courts) (2)



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Proposed Basketball Work Plan



Park Site	Repair Type	Work Proposed	Supervisory District
Brookfield	Renovation	Asphalt overlay, color coating, new goals.	Springfield
Centre Ridge North	Renovation	Asphalt overlay, color coating, new goals.	Sully
Fitzhugh	Renovation	Asphalt overlay, color coating, new goals.	Braddock
Groveton Heights	Renovation	Asphalt overlay, color coating, new goals.	Franconia
Jefferson Manor	Renovation	Asphalt overlay, color coating, new goals.	Franconia
Luria	Renovation	Asphalt overlay, color coating, new goals.	Mason
Ridgeview	Renovation	Asphalt overlay, color coating, new goals.	Franconia
Tyler	Renovation	Asphalt overlay, color coating, new goals.	Providence
Tyson's Pimmit	Reconstruction	Mill and replace asphalt surface; new color coating; new fixtures and fencing. color coating, new goals.	Dranesville
Linway Terrace	Reconstruction	Mill and replace asphalt surface; new color coating; new fixtures. Substantially complete.	Dranesville
Franconia	Reconstruction	Mill and replace asphalt surface; new color coating; new fixtures and fencing. Substantially complete.	Franconia
Popes Head	Reconstruction	Mill and replace asphalt surface; new color coating; new fixtures and fencing.	Springfield
Rutherford	Repair/Resurface	Asphalt surface repairs, resurfacer and color coating; new goals.	Braddock
Mason Neck West	Renovation	Asphalt overlay, color coating, new goals.	Mount Vernon
McLean Central	Renovation	Asphalt overlay, color coating, new goals, partial fencing	Dranesville
Chapel Acres	Renovation	Asphalt overlay, color coating, Substantially complete.	Mount Vernon
Wickford	Renovation	Asphalt overlay, color coating, Substantially complete.	Franconia

Projects shown above range in cost between \$21,000 - \$79,000. Funding sources include: Annual Operating, ARPA, Mastenbrook Grant and General Fund Sinking Fund.

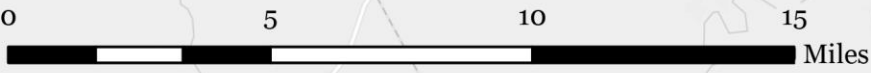
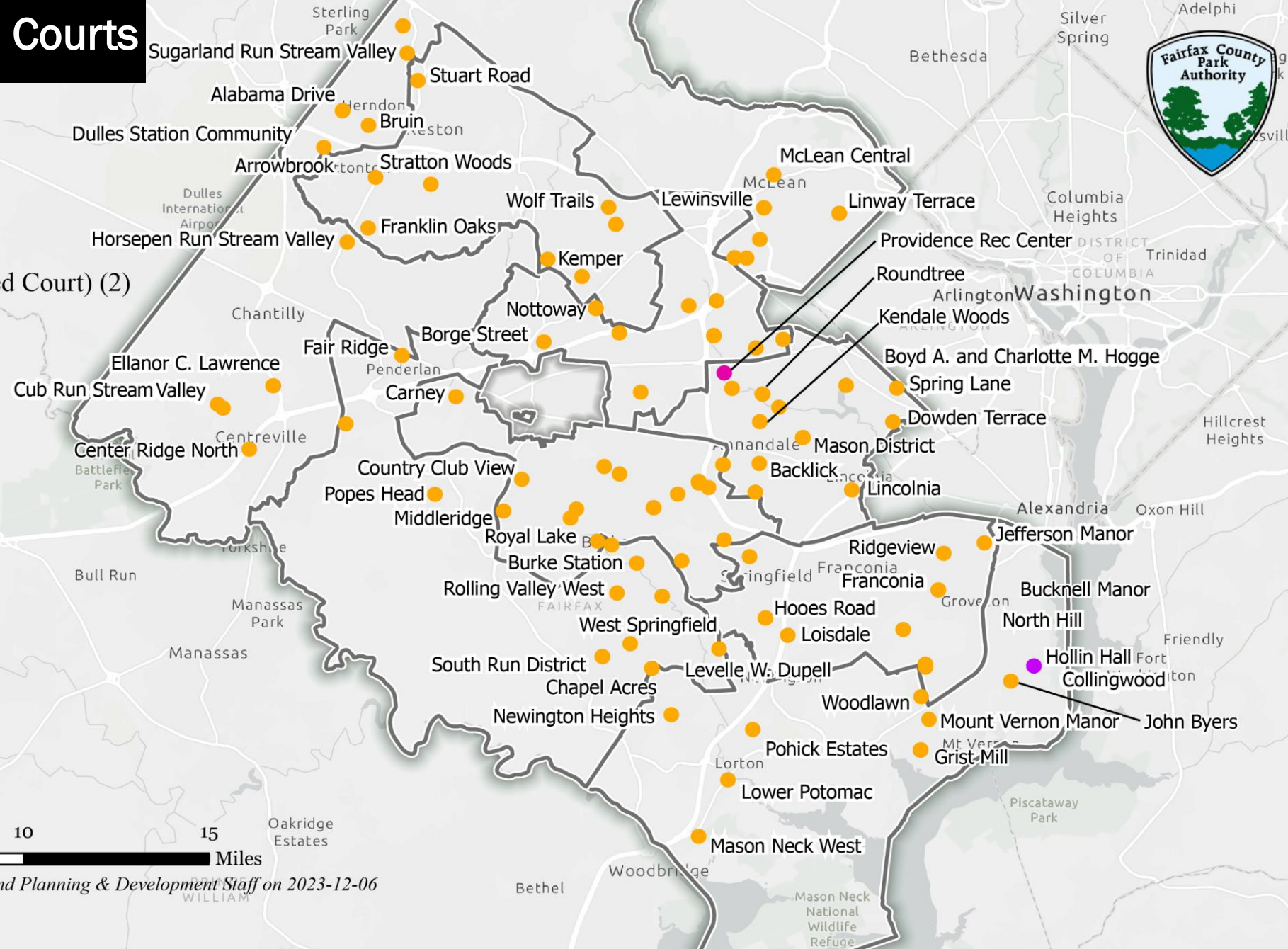


Current FCPA Basketball Courts



COURT TYPE

- Basketball - Full (107)
- Basketball - Full (1 Pickleball Lined Court) (2)
- Basketball - Half (17)
- Basketball - Half (1 Pickleball Lined Court) (1)



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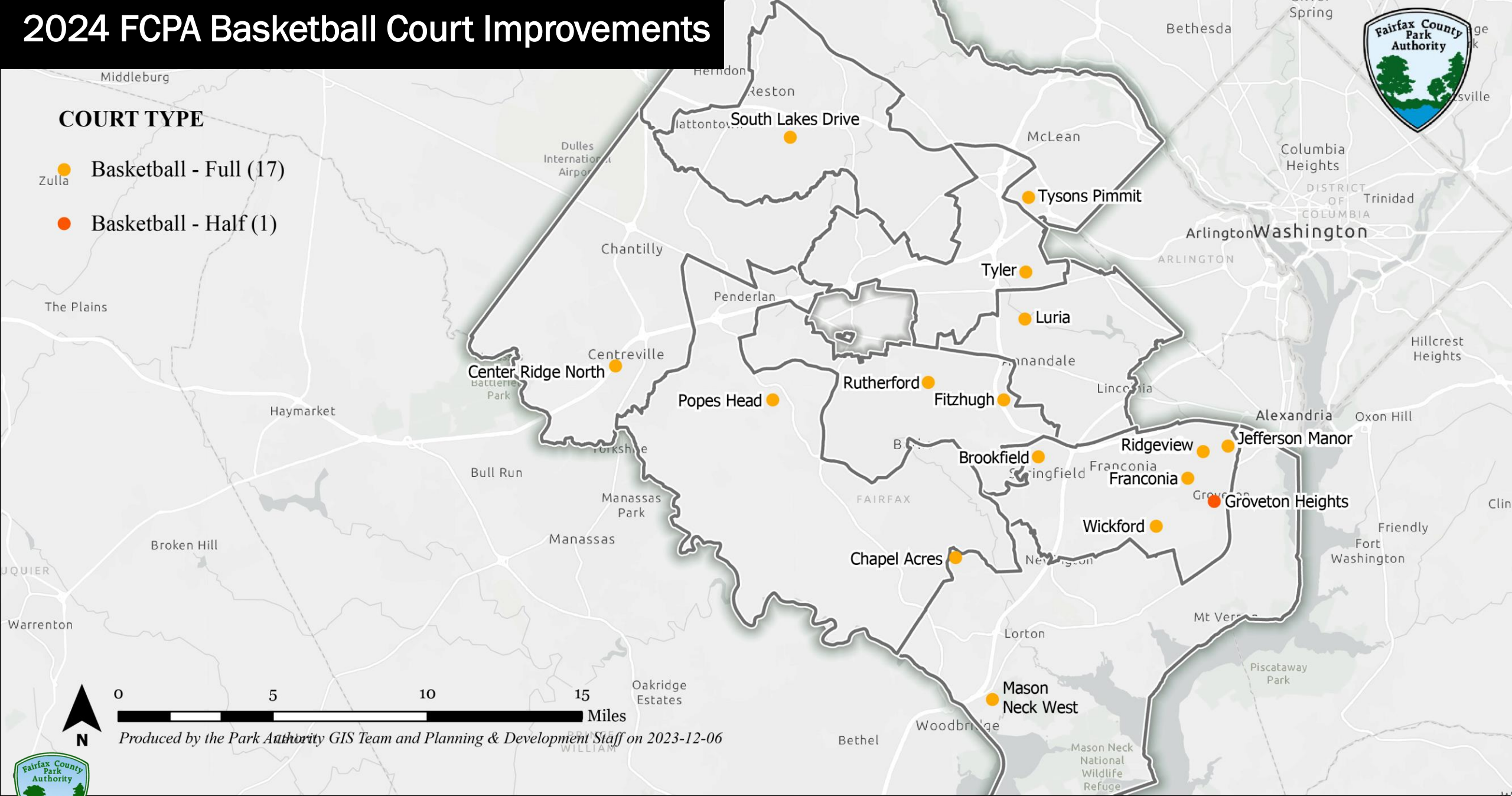


2024 FCPA Basketball Court Improvements



COURT TYPE

- Basketball - Full (17)
- Basketball - Half (1)



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What is Futsal?



What is Futsal?

Futsal is the international form of soccer approved by the Fédération Internationale de Football Association (FIFA). The term FUTSAL is the international term used for the game. It is derived from the Spanish or Portuguese word for "soccer," FUTbol or FUTebol, and the French or Spanish word for "indoor," SALon or SALa. The game is frequently referred to as Five-A-Side or Mini-soccer.

○ *Futsal is among the top 5 fastest growing sports in America, just behind pickleball.*

Proposed Futsal/Basketball Work Plan



Park	Work Proposed	Supervisory District
Mt Vernon Woods	Futsal/Basketball Combo	Franconia
Dunn Loring	Futsal/Basketball Combo	Providence
Hybla Valley	Futsal/Basketball Combo	Franconia
South Lakes Drive	Futsal/Basketball Combo	Hunter Mill

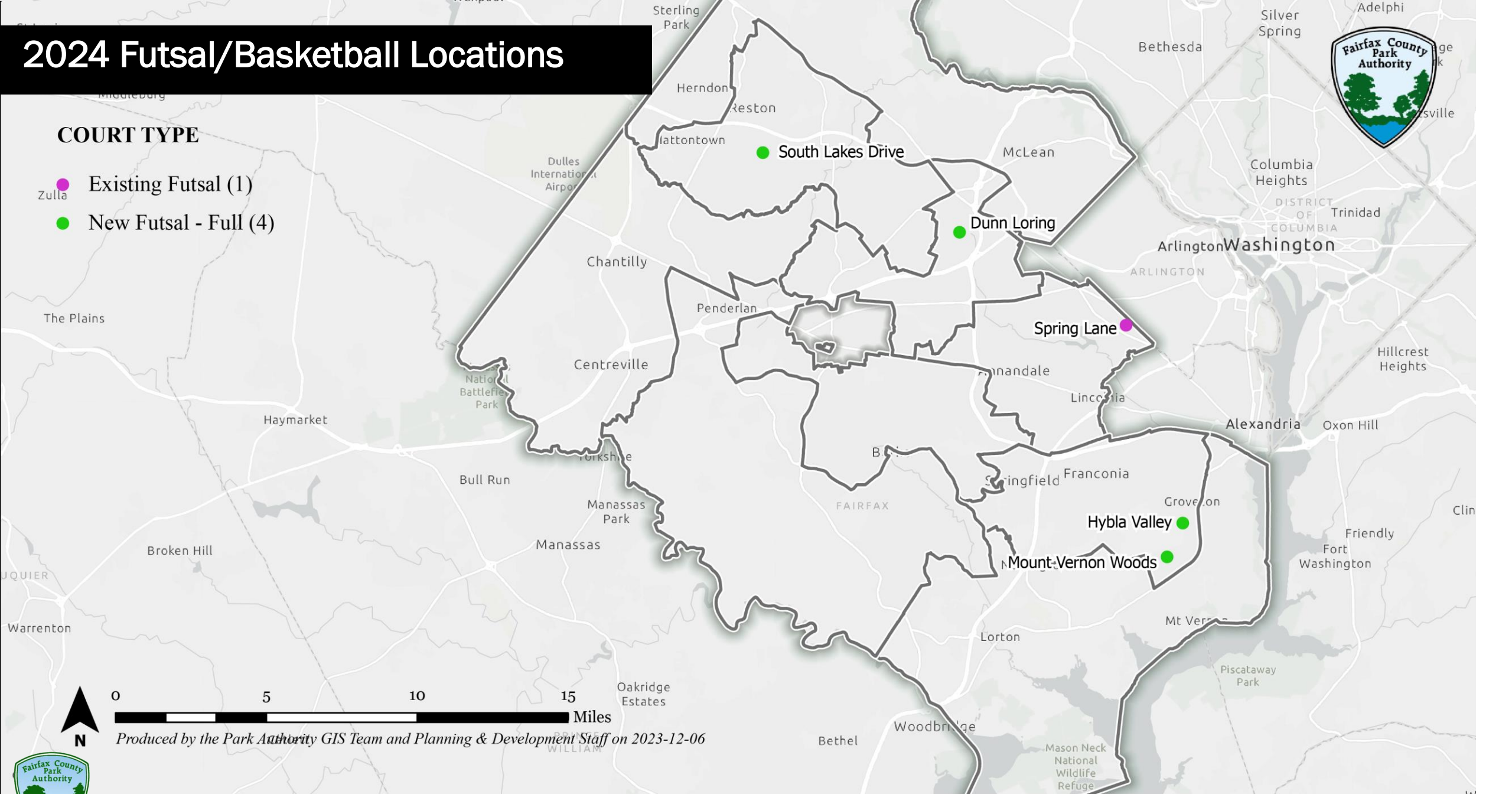


2024 Futsal/Basketball Locations



COURT TYPE

- Existing Futsal (1)
- New Futsal - Full (4)



0 5 10 15 Miles

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Summary

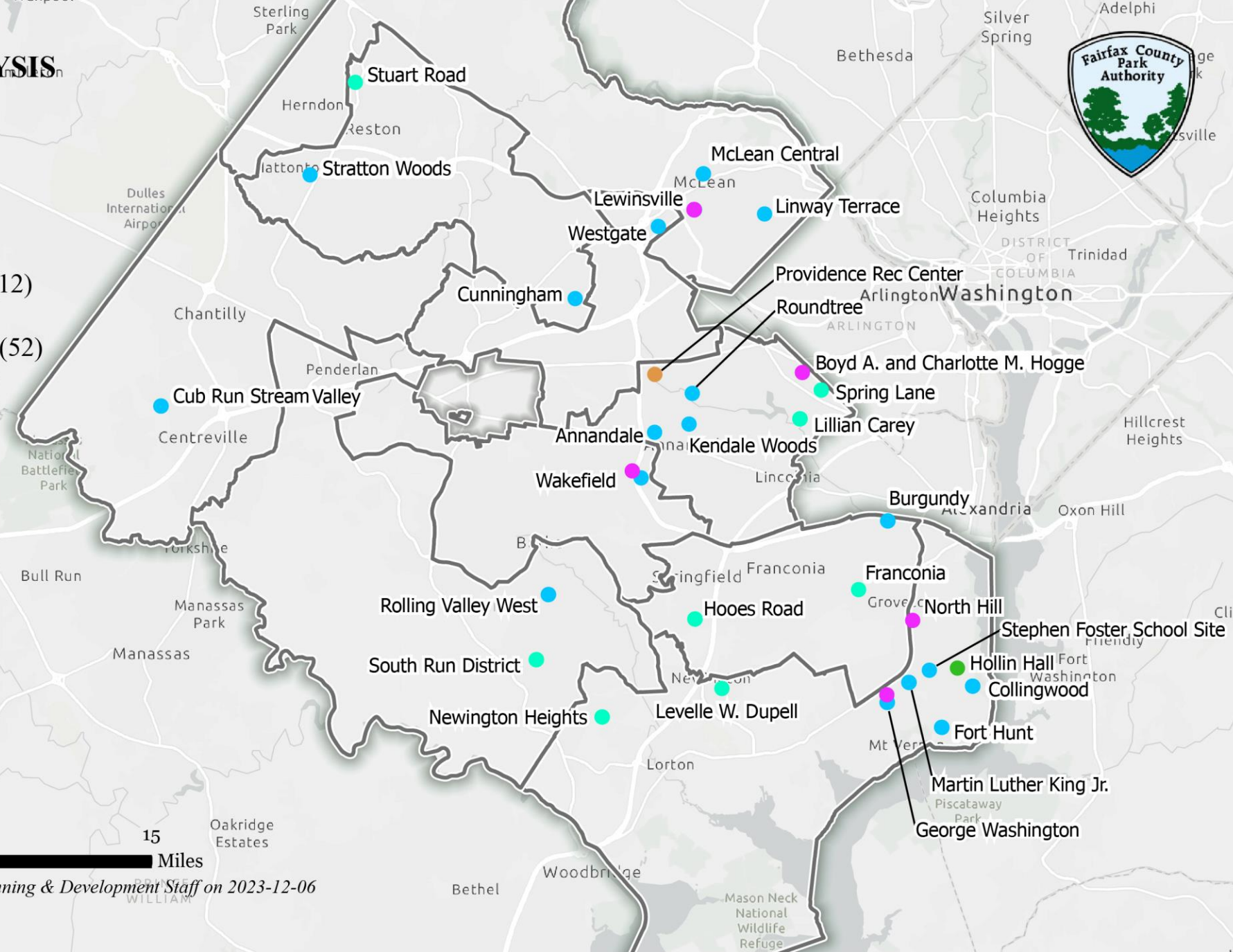
- Prior to the study in 2021, FCPA had 28 pickleball courts and now has 82 courts, a **293% increase**.
- 16 dedicated pickleball courts built since 2021.
- Pickleball to be located at least 250' away from residential properties.
- Our focus on Pickleball for the past 3 years has not allowed us to respond to other court needs (e.g. Basketball, futsal and other court sports)
- Sports Courts compete for the same funding allocation. Moving forward, FCPA will strive to equitably address all user needs.



PICKLEBALL LOCATION ANALYSIS (FY23 - 24) COMPOSITE

COURT TYPE

- Pickleball - Full (16)
- Shared-Use (1 Pickleball Lined Court) (12)
- Shared-Use (2 Pickleball Lined Courts) (52)
- Basketball - Full (1 Pickleball Lined Court) (2)
- Basketball - Half (1 Pickleball Lined Court) (1)



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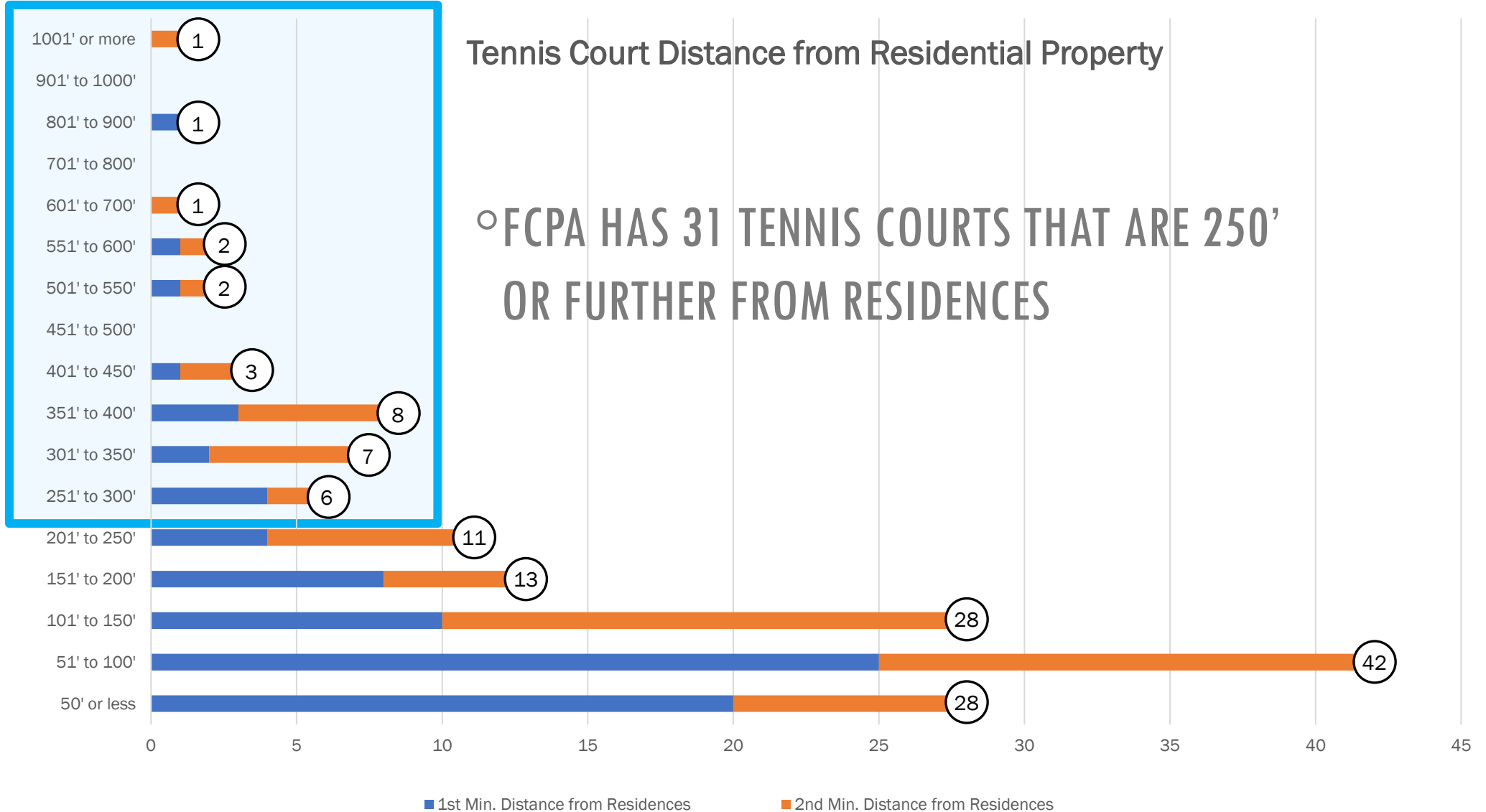
Prioritized Approach to Increasing Pickleball

1. Update shared-use pickleball courts sharing a central tennis net (1 on 1) to (2 on 1) layout with movable nets that meet the proposed setback guidelines.
2. Construct dedicated pickleball-only complexes of 6 or more courts suitable for large group play to fill in 20-minute drive gaps across the County.
3. Use the County's existing court inventory to create pickleball opportunities as part of FCPA's ongoing maintenance efforts as feasible with site criteria and setback guidelines.
4. Plan for dedicated pickleball in new locations through the park master planning process.

Pickleball Noise Mitigation Research

- Topography changes, vegetated buffers, constructed barriers, acoustic panels, and number of players can reduce decibels by about 10 dBA.
- Pickleball paddles are beginning to be designed for quieter play. These paddles can reduce the sound up to 10 dBA.
- Barriers or panels can be absorbing or reflecting. Sound reflecting barriers, like that known as Acoustifence, are less expensive, but they could send sound back towards other homes. Absorbing barriers, like the sound blankets made by eNoise Control are more effective, but more expensive.
- Pickleball Courts located 200 feet away from residents should not produce an expected sound greater than 64 dBA.

Existing Court Distances from Residences



17 PARKS WITH EXISTING PICKLEBALL LESS THAN 250' FROM RESIDENCES

How should we approach existing pickleball courts that are closer than 250' from residences?

Parks with Current Pickleball less than 250' from Residences	Distance to Resident Property	Distance to Resident Structure
Hollin Hall	33'	55'
Kendale Woods	47'	127'
Levelle W. Dupell	58'	119'
Collingwood	60'	179'
Martin Luther King Jr.	70'	106'
Lillian Carey	72'	128'
Stuart Road	74'	160'
Spring Lane	82'	135'
Stephen Foster School Site	85'	116'
Newington Heights	85'	175'
Roundtree	113'	216'
Linway Terrace	120'	140'
Rolling Valley West	127'	227'
*Chalet Woods	129'	160'
*Westgate	215'	284'
*Stratton Woods	217'	265'
Lewinsville	225'	314'

*Proposed pickleball improvements will consolidate pickleball onto a court to be 200' to 250' away from residence with a treed buffer

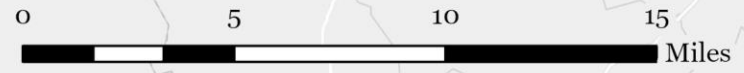
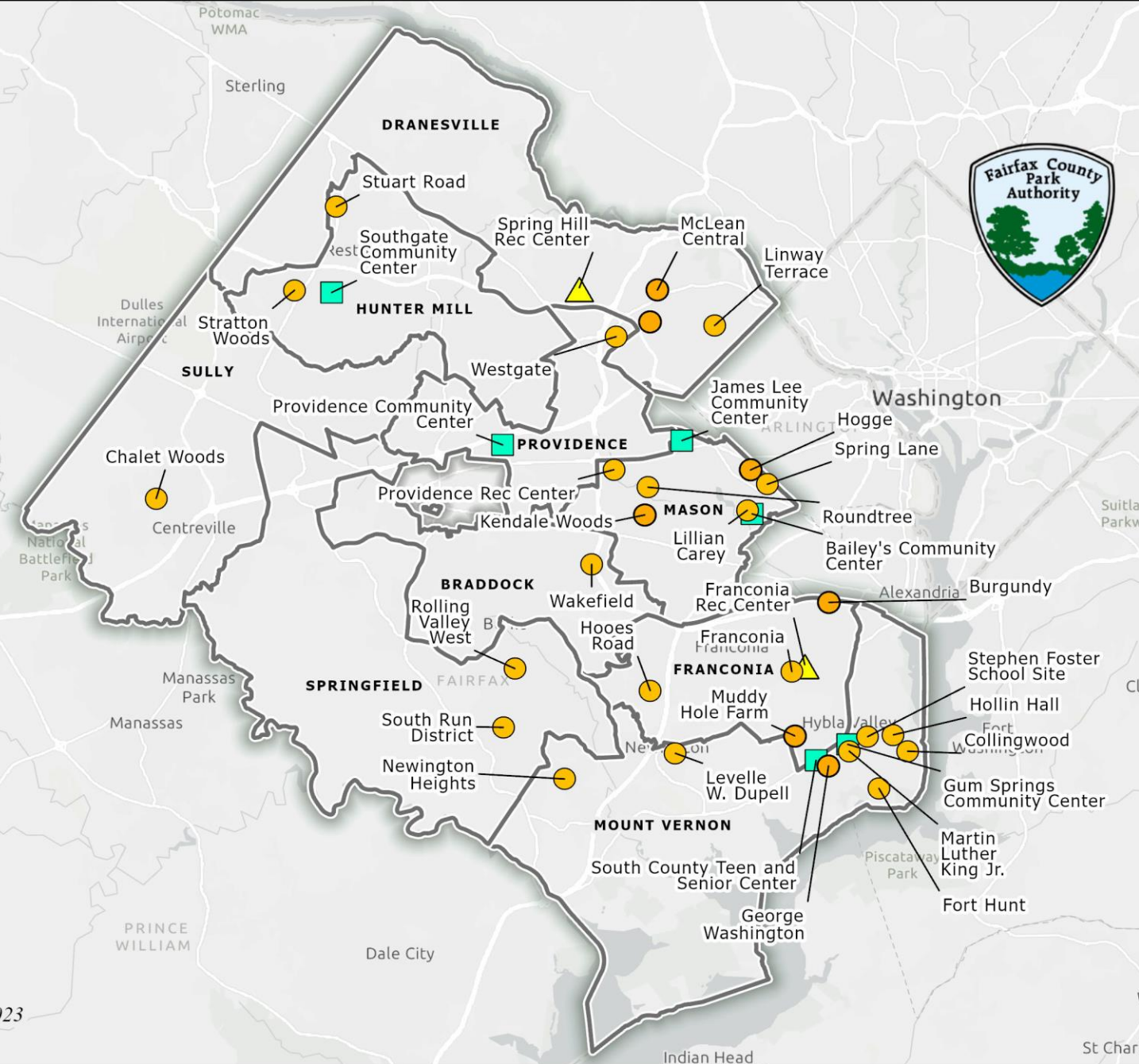
Recommended Setback Guidance

- Internal planning guidelines for new pickleball to be located at least 250' away from residential properties. 200' offset can be considered if there is a treed buffer or significant change in topography.
- Existing pickleball that is within 250' from residential properties shall remain provided there are no noise complaints. Should there be noise complaints, sound mitigation measures should be considered or the pickleball moved to a more appropriate park.



EXISTING PICKLEBALL FACILITIES

- Current Park Authority Outdoor Pickleball Courts
- ▲ Current Park Authority Rec Center Pickleball Courts
- Community Center (NCS) Pickleball Courts
- ▭ Supervisor Districts

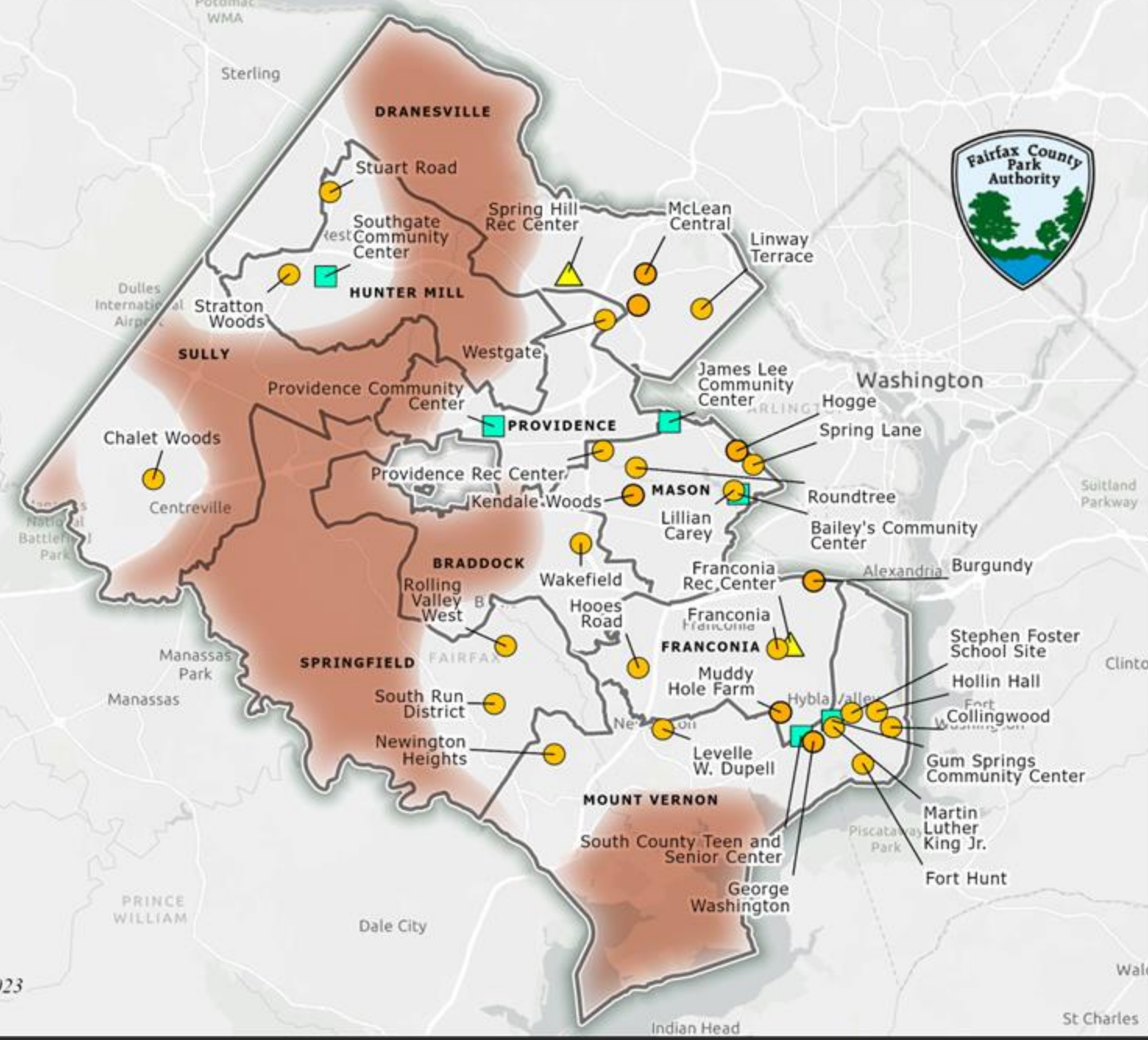


Produced by the Park Authority Planning and Development Division on 2/15/2023



EXISTING PICKLEBALL FACILITIES

- Current Park Authority Outdoor Pickleball Courts
- ▲ Current Park Authority Rec Center Pickleball Courts
- Community Center (NCS) Pickleball Courts
- ▭ Supervisor Districts
- Pickleball Gap Analysis



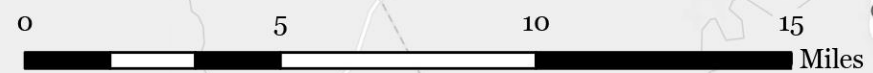
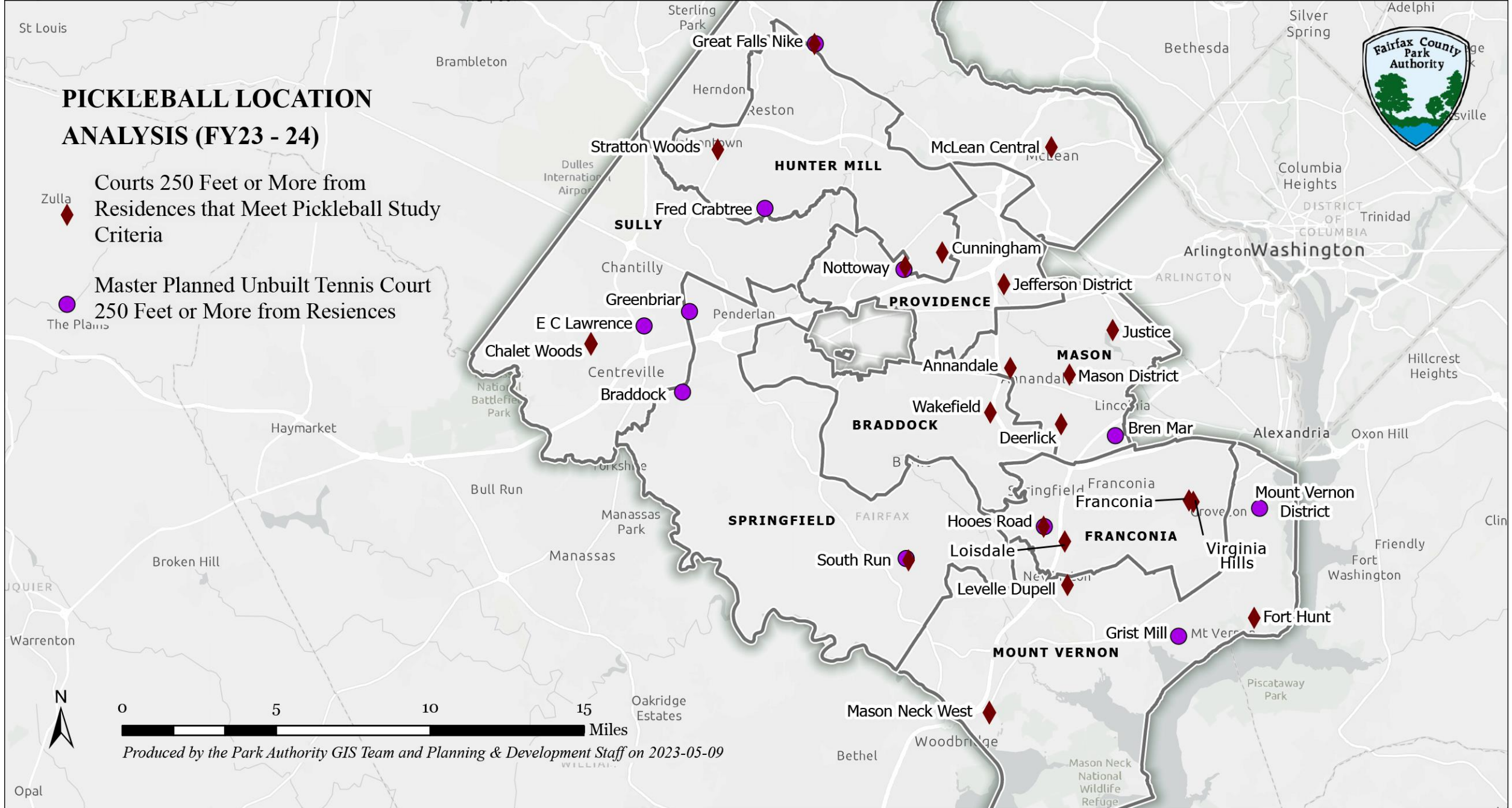
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PICKLEBALL LOCATION ANALYSIS (FY23 - 24)

 Courts 250 Feet or More from Residences that Meet Pickleball Study Criteria

 Master Planned Unbuilt Tennis Court 250 Feet or More from Residences




Produced by the Park Authority GIS Team and Planning & Development Staff on 2023-05-09

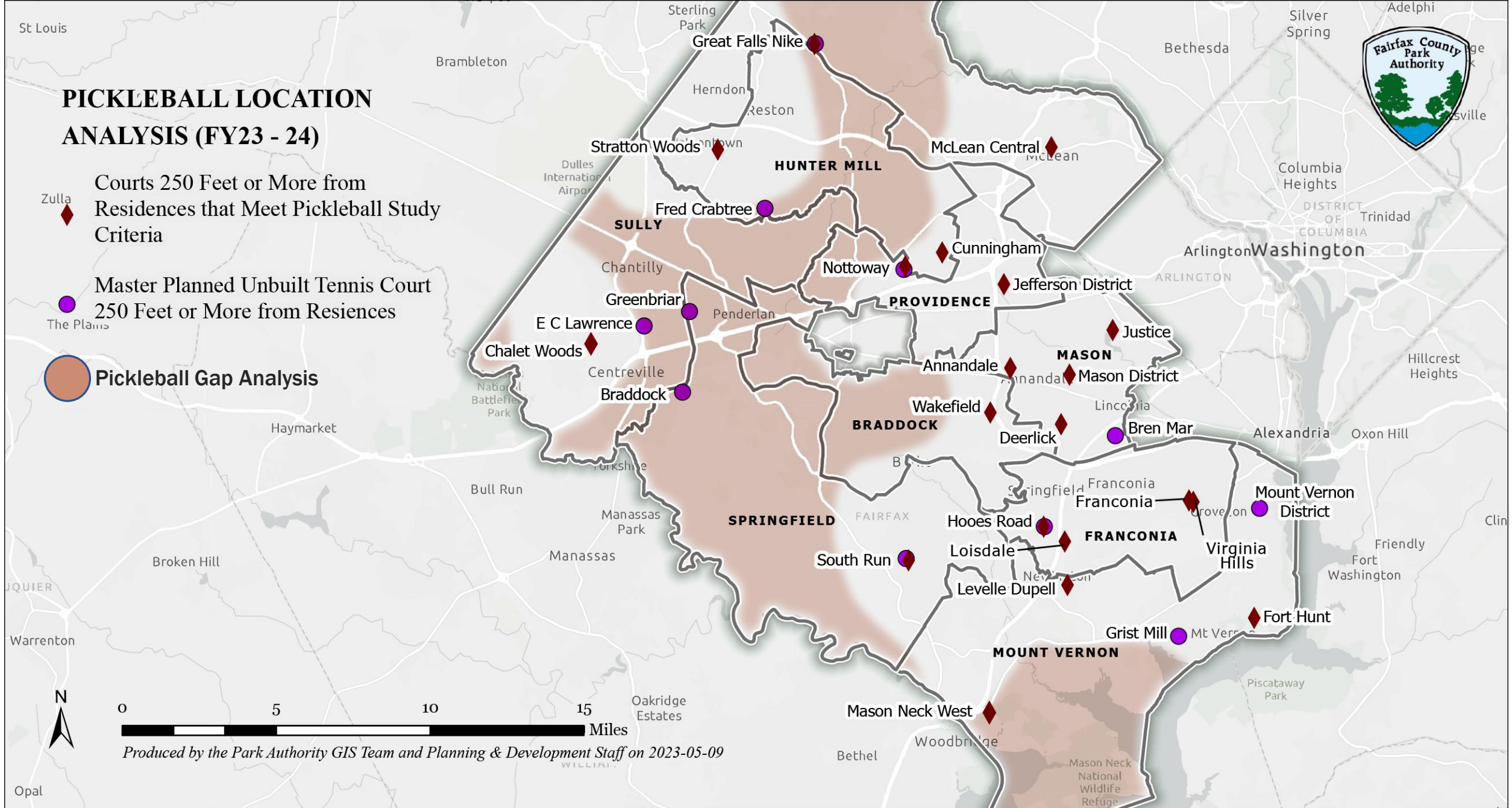


PICKLEBALL LOCATION ANALYSIS (FY23 - 24)

 Courts 250 Feet or More from Residences that Meet Pickleball Study Criteria

 Master Planned Unbuilt Tennis Court 250 Feet or More from Residences

 Pickleball Gap Analysis



Produced by the Park Authority GIS Team and Planning & Development Staff on 2023-05-09

What is the Ask?

- Adopt 250' offset from residences for new pickleball development. An offset of 200' can be considered if there is a treed buffer or significant change in topography
- Approve proposed Pickleball Workplan
- A dedicated funding source of at least 500K per year is recommended for pickleball development and operations.
- Consider pickleball as part of Sports Tourism efforts and revenue generation (ie tournaments)

Overview of FCPA Sport Courts

Current Court Conditions

