



# FAIRFAX COUNTY PARK AUTHORITY



## M E M O R A N D U M

**TO:** Chairman and Members  
Park Authority Board

**VIA:** Kirk W. Kincannon, Executive Director

**FROM:** David Bowden, Director  
Planning and Development Division

**DATE:** June 8, 2017

### *Agenda*

**Planning and Development Committee**

**Wednesday, June 14, 2017 – 5:30 p.m.**

**Boardroom – Herrity Building**

**Chairman: Ken Quincy**

**Vice Chair: Michael Thompson**

**Members: Linwood Gorham, Walter Alcorn, Ronald Kendall**

1. Tysons and Reston Parks Update – Information (with presentation)\*
2. Planning and Development Division FY18 Annual Work Plan – Discussion\*
3. Monthly Contract Activity Report – Information\*

\*Enclosures



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

Committee Agenda Item  
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**INFORMATION** (with presentation)

Tysons and Reston Status Report (Providence, Dranesville, and Hunter Mill Districts)

The status of on-going planning and implementation efforts related to the adoption of new transit-oriented Comprehensive Plans for Tysons and Reston, including updates on rezoning application review, work with the Tysons and Reston Steering Committee, coordination with other county agencies, and information on new and future parks and facilities will be provided.

ENCLOSED DOCUMENTS:

None

STAFF:

Kirk W. Kincannon, Executive Director  
Aimee L. Vosper, Deputy Director/CBD  
Sara Baldwin, Deputy Director/COO  
David Bowden, Director, Planning and Development Division  
Andrea L. Dorlester, Manager, Park Planning Branch  
Suzie Battista, Senior Park Planner, Park Planning Branch

# Tysons & Reston Parks & Recreation Update

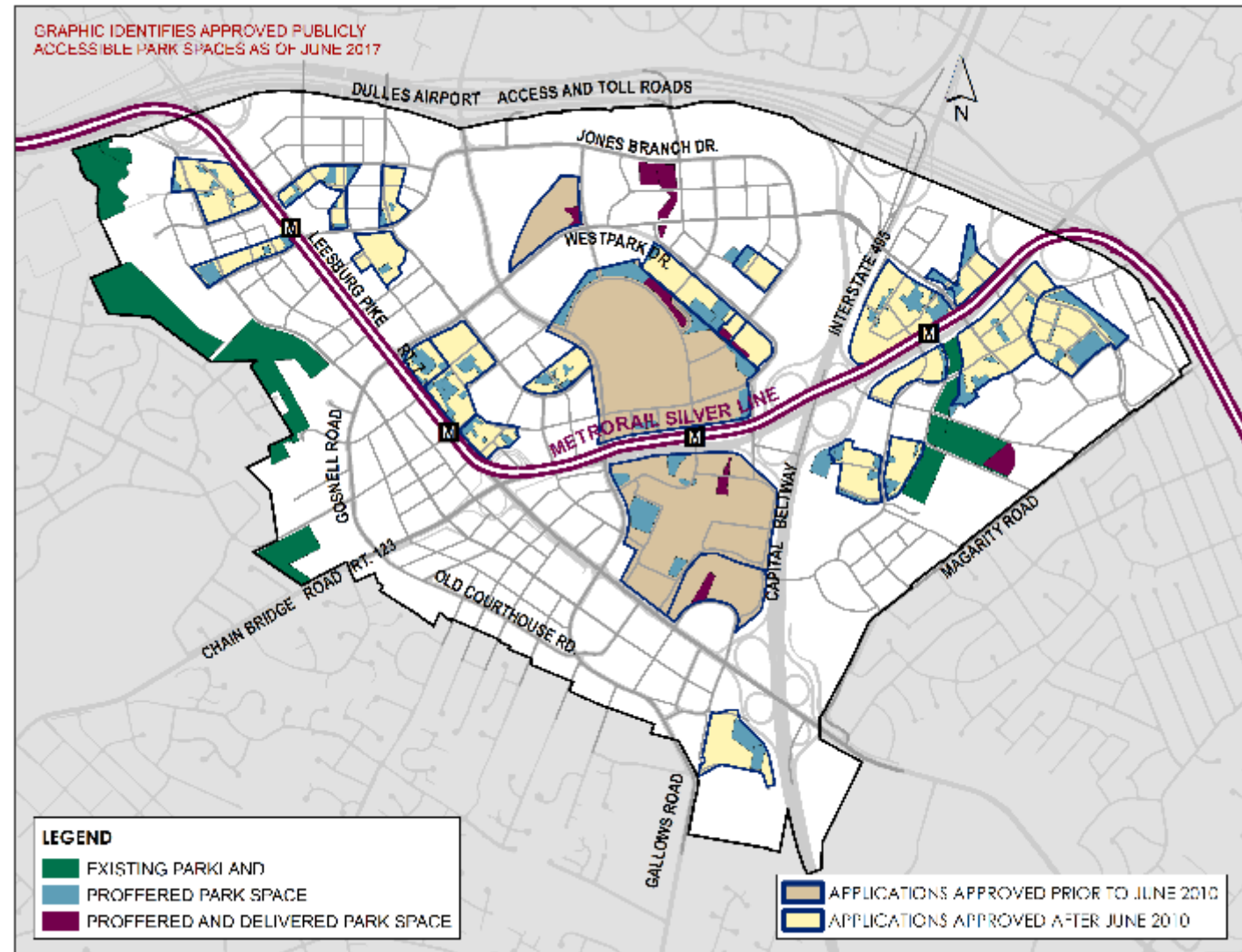
June 14, 2017

TYSONS



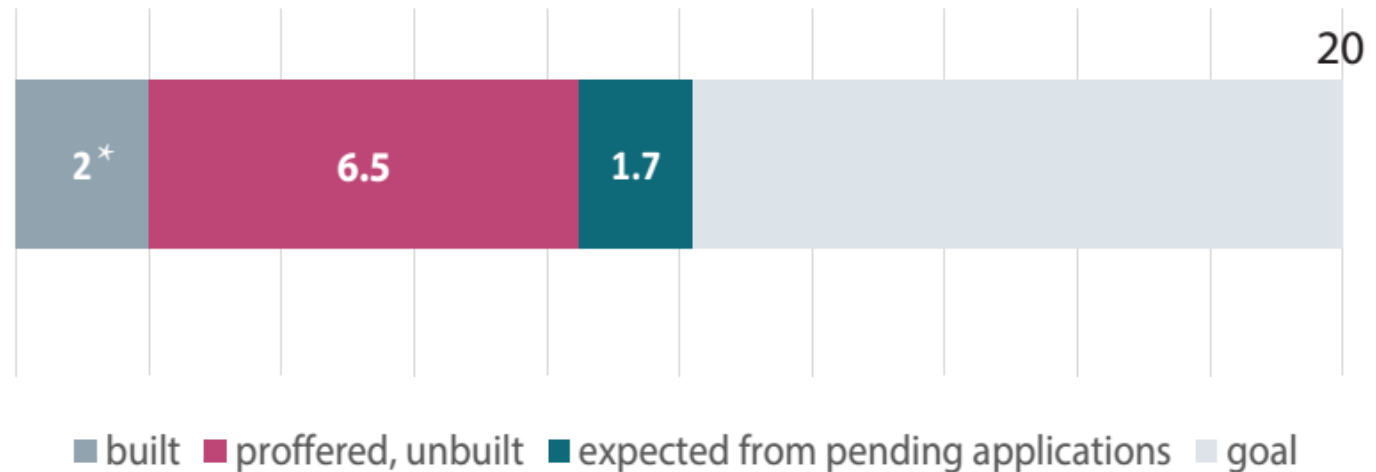
# Existing & Proffered Parks in Tysons

- About 90 acres of parkland in Tysons today
- Additional 50 acres proffered



# Tyson's Athletic Fields Status

- Comp Plan: Provide 1 field per 4.5 million sq. ft. new GFA
- 3.5 million sq. ft. GFA built since June 2010
- **New development *thus far* generates a need for 0.70 field**
- Built: 1 full size rectangle, 1 interim youth rectangle, and 1 diamond/rectangle upgrade



\* An interim half-size field at Jones Branch is included in this count, but will be removed upon construction of a new elementary school

# Proffered & Built Fields



# **Proffered Park Commitments in Tysons**

**Since March 2016**





# Meridian Athletic Field

- 1 new full size field
- Parking for 70 cars
- Spectator seating
- To be built and open for public use by Dec. 2018

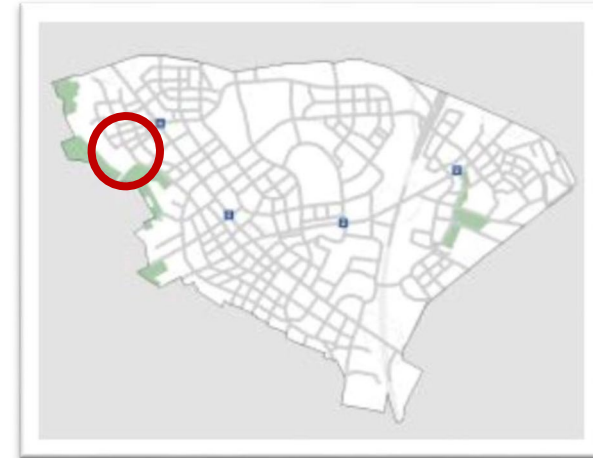


Approved May 17, 2016

A BIRDS EYE VIEW OF FIELD - DAY

# CARS West Landbay

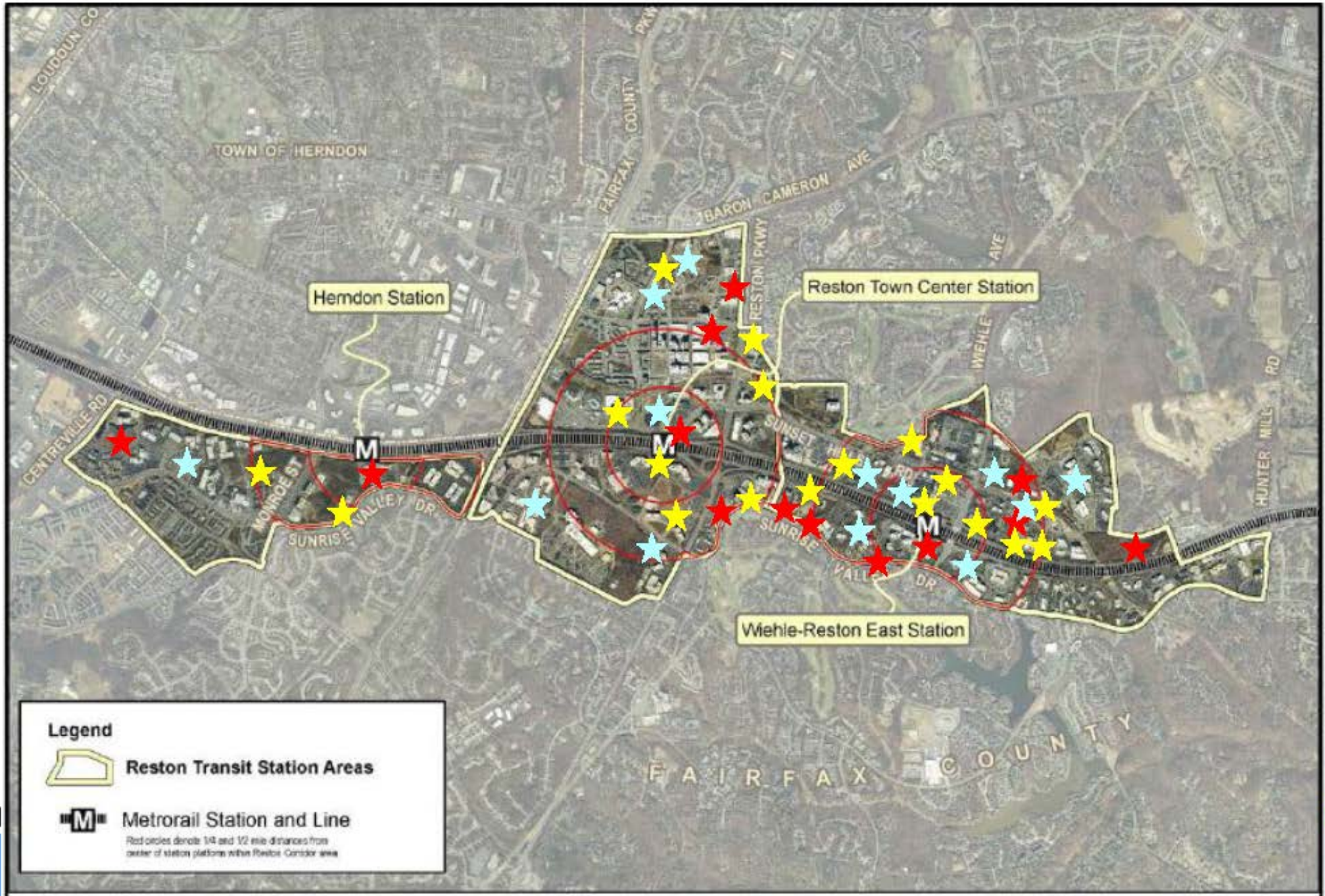
- 1/3 acre civic plaza
- Rooftop pocket park
- 1.97 acre recreation-focused park



RESTON



# Reston TSA Rezoning Applications



★ = Pre-Application Meetings   ★ = Approved   ★ = In-Process

# Reston Challenges

## Reston

- # Smaller development sites
- # Fewer consolidations
- # Infill development
- # Comp Plan - monetary contributions

## Tysons

- # Larger development sites
- # More consolidations
- # Complete tear-downs
- # Comp Plan - field construction

## **DISCUSSION**

### Planning and Development Division Annual Work Plan Schedule for FY 2018

#### ISSUE:

Review and discussion of the projects proposed for the Planning and Development Division Annual Work Plan for FY 2018.

#### TIMING:

Board Committee discussion is requested on June 14, 2017, so that priority projects can be incorporated into the Planning and Development Work Plan and initiated in FY 2018 to meet the proposed project schedules. Staff will return this item for Board approval in July 2017 with the recommended FY 2018 Work Plan.

#### BACKGROUND:

The Planning and Development Division's FY 2017 Work Plan was approved by the Park Authority Board on July 27, 2016. Projects funded by the 2008 and 2012 Park Bond Programs included in the FY 2017 Work Plan have generally been proceeding on or ahead of schedule. The Park Authority Board approved the five-year Park Capital Improvement Program (CIP) for FY 2018 – FY 2022 Including Out-Years to 2024 on May 24, 2017 which incorporates projects included in the 2016 Park Bond. The FY 2018 – FY 2022 CIP includes planned schedules for the projects included in the Park Bonds based on guidance received from the County Executive and the Department of Management and Budget (DMB) as required to meet the county's overall Capital Improvement Program goals and DMB's financial management strategy for the sale of general obligation bonds based on the current budget outlook through FY 2022.

The draft FY 2018 Work Plan reflects the continuation of active projects with schedules that extend into FY 2018 and beyond as well as projects that are scheduled to start in FY 2018 as included in the FY 2018 – FY 2022 CIP. The Plan separates the projects into seven categories:

- Planning projects
- Projects funded via proffers; projects funded via partnership/donation; projects funded via the General County Construction Fund; and projects funded via the Park Capital Improvement Fund
- Projects funded in the 2008 Park Bond
- Projects funded in the 2012 Park Bond

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- Synthetic turf field replacement projects
- Projects funded by the Park Authority's Revenue Sinking Fund as approved by the Park Authority Board in March 2016
- Projects funded by the General County Construction Fund for Infrastructure Replacement and Upgrade as approved as part of FY2017 Fairfax County Budget

The proposed FY 2018 Planning and Development Division Work Plan for Board discussion is provided as Attachment 1.

Projects highlighted in green are new to the Work Plan and are scheduled to start in FY 2018. Staff will continue to report actual project progress compared with the scheduled dates on the Work Plan on a quarterly basis to the Board.

Highlights of the proposed FY 2018 Work Plan include:

- Adoption of the Agency Master Plan
- Scoping for Museum and Archeology Collection Facility
- Lifecycle replacement of synthetic turf on five athletic fields
- Design of Sully Woodlands Stewardship Education Center
- Completion of the Burke Lake Golf Course Club House replacement
- Completion of improvements at Hidden Pond Park.
- Partnership with Washington Nationals and Mason District Little League for improvements to baseball diamond at Mason District Park
- Completion of bunker renovation at Twin Lakes Golf Course - Lakes Course
- Completion of the System-wide RECenter Feasibility Study
- Design of Mount Vernon RECenter Expansion and Renovation
- Design of the Patriot Park North Diamond Athletic Field Complex
- Development of Monticello Park Phase 1 Improvements.
- Life-cycle system replacements/improvements at various parks and RECenters
- Predesign for improvements to Hidden Oaks Nature Center
- Replacement of fitness trail at Nottoway Park
- Infrastructure trail improvements at Chalet Woods Park and Horsepen Run Stream Valley

Staff will also continue to be actively engaged in land acquisition, long range planning, and master planning throughout FY 2018.

Once Board feedback is received through the month of June 2017, staff will return to the Board in July 2017 with a recommended FY 2018 Work Plan for approval.

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ENCLOSED DOCUMENTS:

Attachment 1: Draft Planning and Development Division FY 2018 Work Plan

STAFF:

Kirk W. Kincannon, Executive Director  
Aimee L. Vosper, Deputy Director/CBD  
Sara Baldwin, Deputy Director/COO  
David R. Bowden, Director, Planning and Development Division  
Todd Brown, Director, Park Operations Division  
Barbara Nugent, Director, Park Services Division  
Cindy Walsh, Director, Resource Management Division  
Todd Johnson, Manager, Golf Enterprises  
Paul Shirey, Manager, Project Management Branch  
Andi Dorlester, Manager, Park Planning Branch  
Janet Burns, Fiscal Administrator  
Michael Baird, Manager, Capital and Fiscal Services



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# Planning & Development Division

## (Planning Projects)

**STATUS**

|     |                           |
|-----|---------------------------|
| A   | Active Project            |
| W/C | Warranty/Closeout Project |
| I   | Inactive Project          |
| C   | Completed Project         |

## FY 2018 Work Plan (7/2017 - 6/2018)

| DISTRICT                          | PARK                        | PROJECT                    | DESCRIPTION   | Sub tasks | Funding      | Phase                            | Status | Start Date | End Date | PM     |
|-----------------------------------|-----------------------------|----------------------------|---|-----------|--------------|----------------------------------|--------|------------|----------|--------|
|                                   |                             |                            |   |           |              | Duration<br>(in Mos)             |        |            |          |        |
| Braddock (also Lee & Springfield) | Lake Accotink               | Master Plan and Use Permit | Revised master plan following completion of Lake Sustainability Study.  | MPR       | General Fund | 34                               | A      | Mar-15     | Dec-17   | Hooper |
|                                   |                             |                            |   | 2232      | General Fund | 12                               | I      | Jan-18     | Dec-18   | Hooper |
|                                   |                             |                            |   |           |              | Remarks:                         |        |            |          |        |
| Braddock                          | Northern VA Training Center | Public-Private             | Coordinate with other county agencies on reuse of the site to incorporate park elements   | Planning  | General Fund | Ongoing                          | A      | 16-Jan     | Ongoing  | Hooper |
|                                   |                             |                            |   |           |              | Remarks:                         |        |            |          |        |
| Braddock                          | Royal Lake/Lakeside         | Public Outreach            | Discuss facility reinvestment options with the community.   | Planning  | General Fund | 3                                | I      | Sep-17     | Dec-17   | TBD    |
|                                   |                             |                            |   |           |              | Remarks: October public meeting. |        |            |          |        |
| Braddock                          | Rutherford Park             | Master Plan                | Administrative Update to master plan to move outdoor fitness location   | Planning  | General Fund | 3                                | I      | Sep-17     | Dec-17   | Du     |
|                                   |                             |                            |   |           |              | Remarks:                         |        |            |          |        |
| Countywide                        | Agencywide                  | Agency Master Plan         | Utilize 2016 NA, GIS and Asset input and data to update Park System Comprehensive Plan and create an umbrella agency-wide master plan | Planning  | General Fund | 18                               | A      | Jul-16     | Dec-17   | Hudson |
|                                   |                             |                            |   |           |              | Remarks:                         |        |            |          |        |
| Countywide                        | Agencywide                  | Agency Strategic Plan      | Begin next 5 year strategic planning process  | Planning  | General Fund | 21                               | A      | Apr-16     | Dec-17   | Hudson |
|                                   |                             |                            |   |           |              | Remarks:                         |        |            |          |        |

|             |              |                                   |   |   |              | Phase Duration |        |            |          |           |
|-------------|--------------|-----------------------------------|---|---|--------------|----------------|--------|------------|----------|-----------|
| DISTRICT    | PARK         | PROJECT                           | DESCRIPTION   | Sub tasks   | Funding      | (in Mos)       | Status | Start Date | End Date | PM        |
| Countywide  | Agencywide   | Agency Master Plan Implementation | Complete follow on actions to implement guidance of Agency Master Plan  | Planning  | General Fund | 24             | A      | Jan-18     | Dec-19   | Hudson    |
|             |              |                                   |   |   |              | Remarks:       |        |            |          |           |
| Countywide  | Agencywide   | Drone Usage Study                 | Develop recommendations for drone use in parks  | Planning  | General Fund | 13             | A      | Jun-16     | Jul-17   | Stewart   |
|             |              |                                   |   |   |              | Remarks:       |        |            |          |           |
| 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  | General Fund | Ongoing        | A      | Ongoing    | Ongoing  | Dorlester |
|             |              |                                   |   | Remarks: Review an average of 250 applications per year |              |                |        |            |          |           |
| Countywide  | Countywide   | Outdoor Recreation Study          | Conduct study of revenue-generating outdoor recreation facilities (ropes courses, etc.) and develop guidelines and location recommendations.  | Planning  | General Fund | 14             | A      | May-17     | Jun-18   | Battista  |
|             |              |                                   |   | Remarks:  |              |                |        |            |          |           |
| Dranesville | Langley Fork | Master Plan and Use Permit        | Complete MP and apply for 2232 determination following Langley Forks land transfer with NPS   | MPR   | General Fund | 49             | A      | Jan-13     | Dec-17   | Hooper    |
|             |              |                                   |   | 2232  | General Fund | 12             | I      | Jan-18     | Dec-18   | Hooper    |
|             |              |                                   |   | Remarks:  |              |                |        |            |          |           |
| Dranesville | Pimmit Run   | Use Permit                        | Apply for 2232 determination for Area 1 Maintenance Shop.   | Planning  | General Fund | 16             | A      | Mar-17     | Jun-18   | Du        |
|             |              |                                   |   | Remarks:  |              |                |        |            |          |           |
| Dranesville | Riverbend    | Use Permit                        | Apply for 2232 determination.   | Planning  | General Fund | 12             | A      | May-17     | Apr-18   | Galusha   |
|             |              |                                   |   | Remarks:  |              |                |        |            |          |           |
| Dranesville | Salona       | Master Plan and Use Permit        | Complete MP and 2232  | MP  | General Fund | 12             | I      | TBD        | TBD      | Galusha   |
|             |              |                                   |   | 2232  |              | 12             | I      | TBD        | TBD      | Galusha   |
|             |              |                                   |   | Remarks:  |              |                |        |            |          |           |

| DISTRICT           | PARK                          | PROJECT                     | DESCRIPTION   | Sub tasks | Funding      | Phase Duration (in Mos)                                   | Status | Start Date | End Date | PM       |
|--------------------|-------------------------------|-----------------------------|---|-----------|--------------|---|--------|------------|----------|----------|
| Dranesville        | Turner Farm                   | Master Plan and Use Permit  | Revise MP for added property and apply for 2232 determination following Resident Curator Program initiation | MPR       | General Fund | 12  | A      | Jan-17     | Dec-17   | Galusha  |
|                    |                               |                             |   | 2232      |              | 12  | I      | Jan-18     | Dec-18   | Galusha  |
|                    |                               |                             |   |           |              | Remarks:  |        |            |          |          |
| Hunter Mill        | Baron Cameron                 | Use Permit                  | Apply for 2232 determination.   | 2232      | General Fund | 12  | I      | Jan-18     | Dec-18   | TBD      |
|                    |                               |                             |   |           |              | Remarks:  |        |            |          |          |
| Hunter Mill        | Lake Fairfax Park             | MP Amendment and Use Permit | Add high ropes course to MP, plan park addition and apply for 2232 determination                            | MPR       | General Fund | 12  | I      | Jul-17     | Jun-18   | Wynn     |
|                    |                               |                             |   | 2232      | General Fund | 12  | I      | Jul-18     | Jun-19   | Wynn     |
|                    |                               |                             |   |           |              | Remarks:  |        |            |          |          |
| Hunter Mill        | Reston Town Center North      | Public-Private              | Coordinate with other county agencies on reuse of the site to incorporate park elements                     | Planning  | General Fund | Ongoing   | A      | 16-Sep     | Ongoing  | Hooper   |
|                    |                               |                             |   |           |              | Remarks:  |        |            |          |          |
| Lee & Mount Vernon | Embark Study                  | Special Land Use Study      | Work with DPZ to evaluate proposed Comprehensive Plan changes and potential impacts to park needs.          | Planning  | General Fund | Ongoing   | A      | Apr-16     | Ongoing  | Hooper   |
|                    |                               |                             |   |           |              | Remarks:  |        |            |          |          |
| Lee                | Franconia District            | MP Amendment and 2232       | Added athletic field lighting and reconfigure athletic fields.  | MPR       | General Fund | 63  | A      | Jul-12     | Oct-17   | Galusha  |
|                    |                               |                             |   | 2232      | General Fund | 12  | I      | Nov-17     | Oct-18   | Galusha  |
|                    |                               |                             |   |           |              | Remarks: Public info/update meeting scheduled for 6/29/17 |        |            |          |          |
| Mason              | Southeast Quadrant of Baileys | Public-Private              | Coordinate with other county agencies on reuse of the site to incorporate park elements                     | Planning  | General Fund | TBD   | A      | Mar-17     | Ongoing  | Battista |
|                    |                               |                             |   |           |              | Remarks:  |        |            |          |          |
| Mason              | Bren Mar                      | Use Permit                  | Administratively update MP to incorporate new land acquisition and apply for 2232 determination.            | MPR       | General Fund | 3   | I      | Jan-18     | Mar-18   | Du       |
|                    |                               |                             |   | 2232      | General Fund | 12  | I      | Apr-18     | Mar-19   | Du       |
|                    |                               |                             |   |           |              | Remarks:  |        |            |          |          |
| Mason              | Green Spring Gardens          | Use Permit                  | Apply for 2232 determination  | 2232      | General Fund | 12  | A      | Jun-17     | May-18   | Hooper   |
|                    |                               |                             |   |           |              | Remarks:  |        |            |          |          |

| DISTRICT     | PARK                               | PROJECT  | DESCRIPTION  | Sub tasks | Funding      | Phase Duration (in Mos) | Status | Start Date | End Date   | PM       |
|--------------|------------------------------------|--|--|-----------|--------------|-------------------------|--------|------------|--|----------|
| Mason        | Lincolnia Planning District        | Special Land Use Study                             | Work with DPZ to evaluate proposed Comprehensive Plan changes and potential impacts to park needs. | Planning  | General Fund | Ongoing                 | A      | Jul-14     | TBD  | Galusha  |
|              |                                    |  |  |           |              | Remarks:                |        |            |  |          |
| Mount Vernon | Grist Mill                         | Master Plan and Use Permit                         | Revise MP to allow field lighting and apply for 2232 determination                                 | MPR       | General Fund | 12                      | I      | Mar-18     | Feb-19   | TBD      |
|              |                                    |  |  | 2232      |              | 12                      | I      | Mar-19     | Feb-20   | TBD      |
|              |                                    |  |  |           |              |                         |        |            | Remarks:   |          |
| Mount Vernon | Original Mount Vernon High School  | Public-Private                                     | Coordinate with other county agencies on reuse of the site to incorporate park elements            | Planning  | General Fund | Ongoing                 | A      | Jun-16     | Ongoing  | Hooper   |
|              |                                    |  |  |           |              |                         |        |            | Remarks:   |          |
| Providence   | Ruckstuhl                          | Use Permit   | Apply for 2232 determination.  | 2232      | General Fund | 28                      | A      | May-15     | Sep-17   | Stewart  |
|              |                                    |  |  |           |              |                         |        |            | Remarks:   |          |
| Providence   | Westgate Park                      | MP Amendment and Use Permit                        | Revise MP to allow for field reconfiguration to accommodate Tysons growth                          | MPR       | General Fund | 12                      | I      | Mar-18     | Feb-19   | Battista |
|              |                                    |  |  | 2232      | General Fund | 12                      | I      | Mar-19     | Feb-20   | Battista |
|              |                                    |  |  |           |              |                         |        |            | Remarks:   |          |
| Springfield  | Patriot North/Lincoln Lewis Vannoy | Use Permit   | Apply for 2232 determination. - Advance baseball complex   | 2232      | General Fund | 12                      | A      | Apr-17     | Mar-17   | Galusha  |
|              |                                    |  |  |           |              |                         |        |            | Remarks:   |          |
| Springfield  | Patriot Park                       | Master Plan Revision and Use Permit                | Revise MP for added property and to account for road impacts and complete 2232 application         | Planning  | General Fund | 12                      | I      | Mar-18     | Feb-19   | TBD      |
|              |                                    |  |  | 2232      | General Fund | 12                      | I      | Mar-19     | Feb-20   | TBD      |
|              |                                    |  |  |           |              |                         |        |            | Remarks: Remarks: Start date depends upon information to be provided by VDOT on future road plans. |          |
| Springfield  | Patriot Park                       | Proffered Condition Amendment(s) or Interpretation | PCA or Proffer Interpretation to move proffer contributions to Patriot Park North                  | Planning  | General Fund | 6                       | A      | Apr-17     | Oct-17   | Battista |
|              |                                    |  |  |           |              |                         |        |            | Remarks:   |          |

| DISTRICT | PARK                            | PROJECT                             | DESCRIPTION  | Sub tasks | Funding      | Phase Duration (in Mos) | Status | Start Date | End Date | PM       |
|----------|---------------------------------|-------------------------------------|--|-----------|--------------|-------------------------|--------|------------|----------|----------|
| Sully    | Dulles Suburban Center Study    | Special Land Use Study              | Work with DPZ to evaluate proposed Comprehensive Plan changes and potential impacts to park needs. | Planning  | General Fund | Ongoing                 | A      | Mar-16     | TBD      | Stewart  |
|          |                                 |                                     |  |           |              | Remarks:                |        |            |          |          |
| Sully    | Ellanor C. Lawrence             | Master Plan and 2232                | Amend and update master plan. Apply for 2232 determination.  | Planning  | General Fund | 21                      | A      | Mar-16     | Dec-17   | Stewart  |
|          |                                 |                                     |  | 2232      |              | 12                      | I      | Jan-18     | Dec-18   | Stewart  |
|          |                                 |                                     |  |           |              |                         |        |            |          | Remarks: |
| Sully    | Sully Woodlands - Halifax Point | Master Plan Revision and Use Permit | Administrative update to MP for added property and complete 2232 application                       | MPR       | General Fund | 6                       | I      | TBD        | TBD      | TBD      |
|          |                                 |                                     |  | 2232      | General Fund | 12                      | I      | TBD        | TBD      | TBD      |
|          |                                 |                                     |  |           |              |                         |        |            |          | Remarks: |

# Planning & Development Division

(Projects Not Funded by 2008, 2012, or 2016 Bonds)

## STATUS

|     |                           |
|-----|---------------------------|
| A   | Active Project            |
| W/C | Warranty/Closeout Project |
| I   | Inactive Project          |
| C   | Project Complete          |

## FY 2018 Work Plan (7/2017 - 6/2018)

| DISTRICT      | PARK                             | PROJECT  | DESCRIPTION  | Sub tasks        | Funding      | Phase Duration (in Mos) | Status | Start Date | End Date | PM       |
|---------------|----------------------------------|--|--|------------------|--------------|-------------------------|--------|------------|----------|----------|
| Countywide    | South Run/ Mt. Vernon District   | ADA retrofits                                  | Mt. Vernon RECenter - retrofit Team Locker Rooms, Ice Rink, Women's Locker Room and Men's Locker Room to meet ADA standards. South Run RECenter - retrofit Family Changing Room, Women's Locker Room and Men's Locker Room to meet ADA standards | Scope            | General Fund | 6                       |        | Jul-13     | Dec-13   | Hardee   |
|               |                                  |  |  | Design           | General Fund | 6                       |        | Jan-14     | Jun-14   | Hardee   |
|               |                                  |  |  | Construction     | General Fund | 12                      | W/C    | Jul-14     | Jun-15   | Lynch    |
|               |                                  |  |  | Remarks:         |              |                         |        |            |          |          |
| Countywide    | Providence District/Lee District | ADA retrofits                                  | Providence RECenter - retrofit Family Changing Room to meet ADA standards. Lee District RECenter - retrofit Family Changing Room to meet ADA standards   | Scope            | General Fund | 12                      |        | Jul-13     | Jun-14   | Hardee   |
|               |                                  |  |  | Design           | General Fund | 6                       |        | Jul-14     | Jun-15   | Hardee   |
|               |                                  |  |  | Construction     | General Fund | 12                      | W/C    | Jul-15     | Jun-16   | Lynch    |
|               |                                  |  |  | Remarks:         |              |                         |        |            |          |          |
| Dranes- ville | Langley Fork                     | Land Transfer, Master Plan, and Permit Renewal | Work with NPS to concurrently amend master plan and conduct land exchange  | Land Acquisition | 1998 Bond    | 13                      | A      | Jan-10     | Jan-12   | Bowden   |
|               |                                  |  |  | MP               |              | 13                      | A      | Jan-10     | Jan-12   | Hooper   |
|               |                                  |  |  | Remarks:         |              |                         |        |            |          |          |
| Dranes- ville | Clemyjontri                      | Shade Shelter                                  | Design, permit and construct a picnic shelter.   | Scope            | Donation     | 5                       | A      | Mar-17     | Jul-17   | Holsteen |
|               |                                  |  |  | Design           | Donation     | 3                       |        | Jul-17     | Sep-17   | Lynch    |
|               |                                  |  |  | Construction     | Donation     | 3                       |        | Oct-17     | Dec-17   | Lynch    |
|               |                                  |  |  | Remarks:         |              |                         |        |            |          |          |
| Hunter Mill   | Frying Pan Park                  | Drainage improvements                          | Design drainage improvements to eliminate erosion of the gravel parking lot and lower riding ring  | Scope            | Telecom      | 3                       |        | May-16     | Jul-16   | Li       |
|               |                                  |  |  | Design           | Proffer      | 6                       | A      | Jun-17     | Dec-17   | Li       |
|               |                                  |  |  | Construction     | Proffer      | 6                       |        | Jan-18     | Jun-18   | Li       |

# FY 2018 Work Plan (7/2017 - 6/2018)

|             |                                 |   |  |              |             |    | Phase<br>Duration<br>(in Mos) | Status | Start Date | End Date   | PM |
|-------------|---------------------------------|---|--|--------------|-------------|----|-------------------------------|--------|------------|------------|----|
| DISTRICT    | PARK                            | PROJECT   | DESCRIPTION  | Sub tasks    | Funding     |    |                               |        |            |            |    |
|             |                                 |   |  |              |             |    | Remarks:                      |        |            |            |    |
| Hunter Mill | Lake Fairfax                    | ADA Facility Replacements - Bathhouse C and Restroom B                  |  | Scope        |             |    |                               |        |            |            |    |
|             |                                 |   |  | Design       | ADA Funding | 4  |                               | Jan-16 | May-16     | Garris     |    |
|             |                                 |   |  | Construction | ADA Funding | 10 | A                             | Jun-16 | May-17     | Lynch      |    |
|             |                                 |   |  |              |             |    | Remarks:                      |        |            |            |    |
| Hunter Mill | Old Courthouse Spring Branch SV | Trails: Ashgrove Lane to Westwood Center Drive Design & Permitting Only | 750 LF of 10' wide asphalt trail with lights   | Scope        | FCDOT       | 4  |                               | Apr-16 | Jul-16     | McFarland  |    |
|             |                                 |   |  | Design       | FCDOT       | 21 | A                             | Aug-16 | Apr-18     | McFarland  |    |
|             |                                 |   |  | Construction |             |    |                               | TBD    | TBD        |            |    |
|             |                                 |   |  |              |             |    | Remarks:                      |        |            |            |    |
| Lee         | Trailside Park                  | Baseball fields enhancements  | Replace dugouts and backstops for 4 baseball fields                                  | Construction | Proffer     | 3  | W/C                           | Jul-16 | Sep-16     | Mends-Cole |    |
|             |                                 |   |  |              |             |    | Remarks:                      |        |            |            |    |
| Mason       | Providence RECenter             | RECenter Site Improvements  | Improvements at the Natatorium Exterior Sun Deck/Patio.                              | Scope        | 800-C80300  | 8  |                               | Sep-14 | Apr-15     | Villarrol  |    |
|             |                                 |   |  | Design       | 800-C80300  | 3  |                               | May-15 | Jul-15     | Villarrol  |    |
|             |                                 |   |  | Construction | 800-C80300  | 5  | W/C                           | Aug-15 | Dec-15     | Villarrol  |    |
|             |                                 |   |  |              |             |    | Remarks:                      |        |            |            |    |
| Mason       | Mason                           | Baseball Field upgrade  | Regrade the field to eliminate steep drop off, replace dogouts, and existing fencing | Scope        | Donation    | 3  | A                             | Mar-17 | Jun-17     | Mends-Cole |    |
|             |                                 |   |  | Design       | Donation    |    |                               |        |            |            |    |
|             |                                 |   |  | Construction | Donation    | 3  |                               | Jun-17 | Aug-17     | Emory      |    |
|             |                                 |   |  |              |             |    | Remarks:                      |        |            |            |    |
| Providence  | Eakin                           | Park Improvements   | Picnic Shelter.  | Scope        | Grant       | 4  |                               | Jul-16 | Oct-16     | Rosend     |    |
|             |                                 |   |  | Design       | Grant       | 2  | A                             | Nov-16 | Dec-16     | Rosend     |    |
|             |                                 |   |  | Construction | Grant       | 6  |                               | Jan-17 | Jun-17     | Rosend     |    |
|             |                                 |   |  |              |             |    | Remarks:                      |        |            |            |    |



# FY 2018 Work Plan (7/2017 - 6/2018)

|               |               |   |  |   |               | Phase<br>Duration<br>(in Mos) | Status | Start Date | End Date | PM        |
|---------------|---------------|---|--|---|---------------|-------------------------------|--------|------------|----------|-----------|
| DISTRICT      | PARK          | PROJECT   | DESCRIPTION  | Sub tasks                                       | Funding       |                               |        |            |          |           |
| Providence    | Towers Park   | Towers Park Metro Trail                             | 530 linear ft. of 10' wide ADA compliant trail and install directional signage.      | Scope   | FDOT C&I      | 6                             |        | May-14     | Nov-14   | McFarland |
|               |               |   |  | Design  | FDOT C&I      | 13                            |        | Dec-14     | Dec-15   | Emory     |
|               |               |   |  | Construction                                    | FDOT C&I      | 3                             | W/C    | Jan-16     | Mar-16   | Emory     |
|               |               |   |  | Remarks:  |               |                               |        |            |          |           |
| Providence    | Scotts Run SV | Scotts Run SV Trail - Magarity to Colchester Meadow | 2,500 LF Asphalt Trail w/ two bridges and lighting                                   | Scope   | RSTP and CMAQ | 18                            |        | Jun-13     | Apr-15   | Cronauer  |
|               |               |   |  | Design  | RSTP and CMAQ | 37                            | A      | May-15     | May-18   | Cronauer  |
|               |               |   |  | Construction                                    | RSTP and CMAQ | 10                            |        | Jun-18     | Oct-19   | Cronauer  |
|               |               |   |  | Remarks:  |               |                               |        |            |          |           |
| Spring- field | Pohick SV     | Pohick SV/Burke Lake Road to Liberty Bell Court     | 5000' new asphalt stream valley trail and (1) prefabricated steel pedestrian bridge. | Scope   | TEA Grant     | 6                             |        | Jun-11     | Dec-11   | McFarland |
|               |               |   |  | Design  | TEA Grant     | 15                            |        | Jan-12     | Apr-13   | McFarland |
|               |               |   |  | Construction                                    | TEA Grant     | 18                            | A      | May-13     | Oct-14   | McFarland |
|               |               |   |  | Remarks:  |               |                               |        |            |          |           |
| Mt. Vernon    | North Hill    | New Park  | Trailer Park Conversion  | Scope   |               |                               |        | TBD        | TBD      | TBD       |
|               |               |   |  | Design  |               |                               |        | TBD        | TBD      | TBD       |
|               |               |   |  | Construction                                    |               |                               |        | TBD        | TBD      | TBD       |
|               |               |   |  | Remarks: FUNDING FROM HCD ANTICIPATED JUNE 2018 |               |                               |        |            |          |           |

# Planning & Development Division (2008 Bond Funded Projects)

## STATUS

|     |                           |
|-----|---------------------------|
| A   | Active Project            |
| W/C | Warranty/Closeout Project |
| I   | Inactive Project          |
| C   | Project Complete          |

## FY 2018 Work Plan (7/2017 - 6/2018)

| DISTRICT                  | PARK          | PROJECT                                | DESCRIPTION  | Sub tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM         |
|---------------------------|---------------|--|--|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|------------|
| Countywide                | All RECenters | RECenter System-wide Feasibility Study | Study to determine need for renovation/enhancement of RECenters to position for future operations. |                     | 2008 Bond       | 24                      | A                 | Apr-16          | Mar-18   | Villarroel |
|                           |               |  |  |                     | 08 Bond Funding |                         |                   |                 |          |            |
|                           |               |  |  | Other Funding(s)    | Original Amount | Debit/Credit            | PAB Approved Cost | Revised Funding |          |            |
|                           |               |  |  | \$0.00              | \$0.00          | \$700,000.00            |                   |                 |          |            |
| <b>Total Project Cost</b> |               |  |  | <b>\$700,000.00</b> |                 |                         | Remarks:          |                 |          |            |

| DISTRICT                  | PARK    | PROJECT           | DESCRIPTION | Sub tasks           | Funding         | Phase Duration (in Mos) | Status              | Start Date      | End Date | PM  |
|---------------------------|---------|-------------------|-------------|---------------------|-----------------|-------------------------|---------------------|-----------------|----------|-----|
| Countywide                | Various | Mastenbrook Grant |             |                     | 2008 Bond       |                         | A                   | TBD             | TBD      | TBD |
|                           |         |                   |             |                     | 08 Bond Funding |                         |                     |                 |          |     |
|                           |         |                   |             | Other Funding(s)    | Original Amount | Debit/Credit            | PAB Approved Cost   | Revised Funding |          |     |
|                           |         |                   |             | \$0.00              | \$485,000.00    | \$0.00                  | <b>\$485,000.00</b> |                 |          |     |
| <b>Total Project Cost</b> |         |                   |             | <b>\$485,000.00</b> |                 |                         | Remarks:            |                 |          |     |

| Phase Duration            |                            |   |                                       |                     |                 |              |                   |                 |          |          |
|---------------------------|----------------------------|---|---------------------------------------|---------------------|-----------------|--------------|-------------------|-----------------|----------|----------|
| DISTRICT                  | PARK                       | PROJECT   | DESCRIPTION                           | Sub tasks           | Funding         | (in Mos)     | Status            | Start Date      | End Date | PM       |
| Countywide                | Various                    | Natural and Cultural Resource Protection Projects | TBD                                   | Scope               | 2008 Bond       |              |                   | TBD             | TBD      | RMD      |
|                           |                            |   |                                       | Design              |                 |              |                   |                 |          |          |
|                           |                            |   |                                       | Construction        |                 |              |                   |                 |          |          |
|                           |                            |   |                                       | 08 Bond Funding     |                 |              |                   |                 |          |          |
|                           |                            |   |                                       | Other Funding(s)    | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding |          |          |
|                           |                            |   |                                       |                     |                 |              |                   |                 |          |          |
|                           |                            |   |                                       | \$0.00              | \$970,000.00    | \$0.00       | \$970,000.00      |                 |          |          |
| <b>Total Project Cost</b> |                            |   |                                       | <b>\$970,000.00</b> |                 |              | Remarks:          |                 |          |          |
| Phase Duration            |                            |   |                                       |                     |                 |              |                   |                 |          |          |
| DISTRICT                  | PARK                       | PROJECT   | DESCRIPTION                           | Sub tasks           | Funding         | (in Mos)     | Status            | Start Date      | End Date | PM       |
| Countywide                | Lake Accotink & Burke Lake | Infrastructure Improvements                       | Repave deteriorating roadway sections | Construction        | 2008 Bond       | 6            | W/C               | Jul-15          | Dec-15   | Boston   |
|                           |                            |   |                                       | 08 Bond Funding     |                 |              |                   |                 |          |          |
|                           |                            |   |                                       | Other Funding(s)    | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding |          |          |
|                           |                            |   |                                       |                     |                 |              |                   |                 |          |          |
|                           |                            |   |                                       | \$0.00              | \$0.00          | \$500,000.00 |                   |                 |          |          |
| <b>Total Project Cost</b> |                            |   |                                       | <b>\$500,000.00</b> |                 |              | Remarks:          |                 |          |          |
| Phase Duration            |                            |   |                                       |                     |                 |              |                   |                 |          |          |
| DISTRICT                  | PARK                       | PROJECT   | DESCRIPTION                           | Sub tasks           | Funding         | (in Mos)     | Status            | Start Date      | End Date | PM       |
| Countywide                | Various                    | Grouped Trails (Listed below in District order)   |                                       | Scope               | 2008 Bond       |              | A                 |                 |          | Cronauer |
|                           |                            |   |                                       | 08 Bond Funding     |                 |              |                   |                 |          |          |
|                           |                            |   |                                       | Other Funding(s)    | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding |          |          |
|                           |                            |   |                                       |                     |                 |              |                   |                 |          |          |
|                           |                            |   |                                       | \$0.00              | \$970,000.00    | \$0.00       | \$970,000.00      |                 |          |          |
| <b>Total Project Cost</b> |                            |   |                                       | <b>\$970,000.00</b> |                 |              | Remarks:          |                 |          |          |

| DISTRICT                  | PARK         | PROJECT   | DESCRIPTION  | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM        |
|---------------------------|--------------|---|--|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|-----------|
| Countywide                | Lee District | <b>Grouped Trails:</b><br>Chessie's Trail - Family Recreation Area Phase II | Design and construct Chessie's Trail.  | Scope                   | 2008 Bond              | 9                       |                          | Oct-12                 | Mar-13   | McFarland |
|                           |              |   |  | Design                  | 2008 Bond              | 19                      |                          | Jun-13                 | Dec-14   | McFarland |
|                           |              |   |  | Construction            | 2008 Bond              | 10                      | A                        | Jan-15                 | Oct-15   | McFarland |
|                           |              |   |  |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |           |
|                           |              |   |  | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |           |
|                           |              |   |  |                         |                        |                         |                          |                        |          |           |
|                           |              |   |  | \$0.00                  | \$249,700.00           | \$330,000.00            | \$245,300.00             |                        |          |           |
| <b>Total Project Cost</b> |              |   |  | <b>\$579,700.00</b>     |                        |                         | Remarks:                 |                        |          |           |
| DISTRICT                  | PARK         | PROJECT   | DESCRIPTION  | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM        |
| Countywide                | Riverbend    | Infrastructure Improvements & Outdoor Education Facility                    | Addition of infrastructure to support park facilities.   | Construction            | 2008 Bond              | 25                      | A                        | Jul-16                 | Jul-18   | Emory     |
|                           |              |   |  |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |           |
|                           |              |   |  | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |           |
|                           |              |   |  |                         |                        |                         |                          |                        |          |           |
|                           |              |   |  | \$0.00                  | \$235,000.00           | \$0.00                  |                          |                        |          |           |
| <b>Total Project Cost</b> |              |   |  | <b>\$235,000.00</b>     |                        |                         | Remarks:                 |                        |          |           |
| DISTRICT                  | PARK         | PROJECT   | DESCRIPTION  | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM        |
| Dranesville               | Turner Farm  | Observatory - Phase I   | Work with the Analemma Society to advance the design of and support for fundraising efforts for the Observatory at Turner Farm. Construction documents for roll-top Observatory. Conceptual design for Education building. | Scope                   | 2004 Bond              | 23                      |                          | Jan-06                 | Dec-07   | Nutter    |
|                           |              |   |  | Design                  | 2004 Bond              | 23                      |                          | Jan-06                 | Dec-07   | Hardee    |
|                           |              |   |  | Construction            | 2008 Bond              | 15                      | W/C                      | Oct-11                 | Dec-12   | Lynch     |
|                           |              |   |  |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |           |
|                           |              |   |  | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |           |
|                           |              |   |  | \$0.00                  | \$727,500.00           | \$360,000.00            | <b>\$1,087,500.00</b>    |                        |          |           |
| <b>Total Project Cost</b> |              |   |  | <b>\$1,087,500.00</b>   |                        |                         | Remarks:                 |                        |          |           |

| DISTRICT                  | PARK             | PROJECT            | DESCRIPTION                 | Sub tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM       |
|---------------------------|------------------|--------------------|-----------------------------|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|----------|
| Dranesville               | Clemyjontri Park | Additional Parking | Desing Phase II Parking Lot | Scope               | 2008 Bond       | 6                       |                   | Jul-15          | Dec-15   | Holsteen |
|                           |                  |                    |                             | Design              | 2008 Bond       | 12                      | A                 | Jan-16          | Dec-16   | Holsteen |
|                           |                  |                    |                             | Construction        |                 |                         |                   |                 |          |          |
|                           |                  |                    |                             |                     | 08 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |          |
|                           |                  |                    |                             | Other Funding(s)    | Original Amount | Debit/Credit            |                   |                 |          |          |
| \$0.00                    | \$0.00           | \$100,000.00       |                             |                     |                 |                         |                   |                 |          |          |
| <b>Total Project Cost</b> |                  |                    |                             | <b>\$100,000.00</b> |                 |                         | Remarks:          |                 |          |          |

| DISTRICT                  | PARK            | PROJECT             | DESCRIPTION  | Sub tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM    |
|---------------------------|-----------------|---------------------|--|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|-------|
| Dranesville               | Colvin Run Mill | Millrace Renovation | Stabilize slopes and renovate the millrace to prevent further degradation. | Scope               | 2008 Bond       | 6                       |                   | Jul-16          | Dec-16   | Lynch |
|                           |                 |                     |  | Design              | 2008 Bond       | 3                       |                   | Jan-17          | Mar-17   | Lynch |
|                           |                 |                     |  | Construction        | 2008 Bond       | 5                       | WC                | Apr-17          | Aug-17   | Lynch |
|                           |                 |                     |  |                     | 08 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |       |
|                           |                 |                     |  | Other Funding(s)    | Original Amount | Debit/Credit            |                   |                 |          |       |
| \$0.00                    | \$0.00          | \$600,000.00        | <b>\$380,000.00</b>  |                     |                 |                         |                   |                 |          |       |
| <b>Total Project Cost</b> |                 |                     |  | <b>\$600,000.00</b> |                 |                         | Remarks:          |                 |          |       |

| DISTRICT                  | PARK            | PROJECT  | DESCRIPTION   | Sub tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM    |
|---------------------------|-----------------|--|---|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|-------|
| Dranesville               | Clarks Crossing | Public Cul-de-sac Parking Lot and Related Improvements | Obtain VDOT acceptance of the right-of-way improvements and bond release. | Street Acceptance   | 2008 Bond       | 6                       |                   | Jul-16          | Dec-16   | Lynch |
|                           |                 |  |   | Bond Release        | 2008 Bond       | 6                       | A                 | Jan-17          | Jun-17   | Lynch |
|                           |                 |  |   |                     | 08 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |       |
|                           |                 |  |   | Other Funding(s)    | Original Amount | Debit/Credit            |                   |                 |          |       |
|                           |                 |  |   | \$0.00              | \$0.00          | \$120,000.00            |                   |                 |          |       |
| <b>Total Project Cost</b> |                 |  |   | <b>\$120,000.00</b> |                 |                         | Remarks:          |                 |          |       |

| DISTRICT                  | PARK          | PROJECT   | DESCRIPTION  | Sub tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM         |
|---------------------------|---------------|---|--|-----------------------|-----------------|-------------------------|-------------------|-----------------|----------|------------|
| Dranesville               | G.F.Nike Park | Convert to Synthetic Turf & Install Athletic Lighting | Scope, design and convert existing rectangular field #7 to synthetic turf & lighting | Scope                 | 2008 Bond       | 3                       |                   | Oct-16          | Jan-17   | Mends Cole |
|                           |               |   |  | Design                | 2008 Bond       | 5                       |                   | Feb-17          | Jun-17   | Mends Cole |
|                           |               |   |  | Construction          |                 | 5                       | A                 | Jul-17          | Nov-17   | Mends Cole |
|                           |               |   |  |                       | 08 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |            |
|                           |               |   |  | Other Funding(s)      | Original Amount | Debit/Credit            |                   |                 |          |            |
| \$1,000,000.00            | \$0.00        | \$250,000.00  |  |                       |                 |                         |                   |                 |          |            |
| <b>Total Project Cost</b> |               |   |  | <b>\$1,250,000.00</b> |                 |                         | Remarks:          |                 |          |            |

| DISTRICT                  | PARK         | PROJECT                         | DESCRIPTION  | Sub tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM         |
|---------------------------|--------------|---------------------------------|--|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|------------|
| Hunter Mill               | Lake Fairfax | Main Roadway Bridge Replacement | Replace the existing culvert crossing with a flood resistant conspan bridge. | Construction        | 2008 Bond       | 7                       | A                 | Sep-16          | Mar-17   | Villarroel |
|                           |              |                                 |  |                     | 08 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |            |
|                           |              |                                 |  | Other Funding(s)    | Original Amount | Debit/Credit            |                   |                 |          |            |
|                           |              |                                 |  | \$0.00              | \$0.00          | \$410,000.00            |                   |                 |          |            |
| <b>Total Project Cost</b> |              |                                 |  | <b>\$410,000.00</b> |                 |                         | Remarks:          |                 |          |            |

| DISTRICT                  | PARK             | PROJECT   | DESCRIPTION                               | Sub tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM     |
|---------------------------|------------------|---|---|-----------------------|-----------------|-------------------------|-------------------|-----------------|----------|--------|
| Lee                       | Historic Huntley | Historic Huntley Site Restoration - Phase II Tenant House | Renovate tenant house for visitor center. | Scope                 | 2012 Bond       | 6                       |                   | Jul-14          | Dec-14   | Duncan |
|                           |                  |   |   | Design                | 2012 Bond       | 3                       |                   | Jan-15          | Mar-15   | Duncan |
|                           |                  |   |   | Construction          | 2008 Bond       | 12                      | W/C               | Apr-15          | Mar-16   | Lynch  |
|                           |                  |   |   |                       | 08 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |        |
|                           |                  |   |   | Other Funding(s)      | Original Amount | Debit/Credit            |                   |                 |          |        |
| \$813,304.00              | \$317,315.00     | \$0.00  | \$1,130,000.00                            |                       |                 |                         |                   |                 |          |        |
| <b>Total Project Cost</b> |                  |   |   | <b>\$1,130,619.00</b> |                 |                         | Remarks:          |                 |          |        |

| DISTRICT                  | PARK                  | PROJECT             | DESCRIPTION  | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM       |
|---------------------------|-----------------------|---------------------|--|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|----------|
| Lee                       | Greendale Golf Course | Slope Stabilization | Evaluate slope stability and design stabilization measures | Scope                   | Bond Premium           | 7                       |                          | Jun-16                 | Dec-16   | Govender |
|                           |                       |                     |  | Design                  | Bond Premium           | 3                       | A                        | Jan-17                 | Mar-17   | Govender |
|                           |                       |                     |  | Construction            | Bond Premium           | 8                       |                          | Aug-17                 | Mar-18   | Govender |
|                           |                       |                     |  |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |          |
|                           |                       |                     |  | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |          |
|                           | \$300,000.00          | \$0.00              | \$300,000.00   |                         |                        |                         |                          |                        |          |          |
| <b>Total Project Cost</b> |                       |                     |  | <b>\$300,000.00</b>     |                        |                         | Remarks:                 |                        |          |          |

| DISTRICT                  | PARK                     | PROJECT   | DESCRIPTION  | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM     |
|---------------------------|--------------------------|---|--|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|--------|
| Springfield               | Burke Lake & Golf Course | Burke Lake Golf Course - Club House Replacement | Phase I - Develop an overall Conceptual Plan for replacing the club house and expanding the driving range. Design and construct a new 5500 square foot club house and related amenities. | Scope                   | 2008 Bond              | 9                       |                          | Apr-15                 | Dec-15   | Inman  |
|                           |                          |   |  | Design                  |                        | 18                      |                          | Jan-16                 | Jun-17   | Inman  |
|                           |                          |   |  | Construction            |                        | 18                      | A                        | Jul-17                 | Dec-18   | Garris |
|                           |                          |   |  |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |        |
|                           |                          |   |  | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |        |
|                           | \$0.00                   | \$2,910,000.00                                  | \$0.00   | \$2,910,000.00          |                        |                         |                          |                        |          |        |
| <b>Total Project Cost</b> |                          |   |  | <b>\$2,910,000.00</b>   |                        |                         | Remarks:                 |                        |          |        |

| DISTRICT                  | PARK                  | PROJECT               | DESCRIPTION   | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM      |
|---------------------------|-----------------------|-----------------------|---|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|---------|
| Springfield               | Twin Lake Golf Course | Bunker Rehabilitation | Renovate Existing Bunkers with better Billy Bunder System | Scope                   | Bond Premium           | 3                       |                          | Jul-16                 | Sep-16   | Bahrani |
|                           |                       |                       |   | Design                  |                        | 9                       |                          | Aug-16                 | May-17   | Davis   |
|                           |                       |                       |   | Construction            |                        | 5                       | A                        | Jun-17                 | Nov-17   | Davis   |
|                           |                       |                       |   |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |         |
|                           |                       |                       |   | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |         |
|                           | \$0.00                | \$400,000.00          | \$407,000.00  |                         |                        |                         |                          |                        |          |         |
| <b>Total Project Cost</b> |                       |                       |   | <b>\$807,000.00</b>     |                        |                         | Remarks:                 |                        |          |         |

| Phase Duration (in Mos)           |                 |  |   |                       |                 |                         |                   |                 |          |               |
|-----------------------------------|-----------------|--|---|-----------------------|-----------------|-------------------------|-------------------|-----------------|----------|---------------|
| DISTRICT                          | PARK            | PROJECT  | DESCRIPTION   | Sub tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM            |
| Sully                             | Sully Woodlands | Conceptual Design for Stewardship Education Center | Conceptual design for stewardship education center. | Scope                 | 2008 Bond       | 13                      | A                 | Feb-16          | Feb-17   | Inman         |
|                                   |                 |  |   | Design                | 2008 Bond       |                         |                   |                 |          |               |
|                                   |                 |  |   | 08 Bond Funding       |                 |                         |                   |                 |          |               |
|                                   |                 |  |   | Other Funding(s)      | Original Amount | Debit/Credit            | PAB Approved Cost | Revised Funding |          |               |
|                                   |                 |  |   | \$0.00                | \$291,000.00    | (\$100,000.00)          |                   |                 |          |               |
| <b>Total Project Cost</b>         |                 |  |   | <b>\$191,000.00</b>   |                 |                         | Remarks:          |                 |          |               |
| Phase Duration (in Mos)           |                 |  |   |                       |                 |                         |                   |                 |          |               |
| DISTRICT                          | PARK            | PROJECT  | DESCRIPTION   | Sub tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM            |
| Sully                             | Sully Woodlands | Natural and Cultural Resource Studies              |   | CDP                   | 2008 Bond       | 24                      | A                 | Apr-10          | Mar-12   | Dorlester/RMD |
|                                   |                 |  |   | 2232                  | 2008 Bond       | 9                       |                   | Mar-12          | Dec-12   | Dorlester/RMD |
|                                   |                 |  |   | 08 Bond Funding       |                 |                         |                   |                 |          |               |
|                                   |                 |  |   | Other Funding(s)      | Original Amount | Debit/Credit            | PAB Approved Cost | Revised Funding |          |               |
|                                   |                 |  |   | \$0.00                | \$970,000.00    | (\$299,650.00)          |                   |                 |          |               |
| <b>Total Project Cost</b>         |                 |  |   | <b>\$670,350.00</b>   |                 |                         | Remarks:          |                 |          |               |
| <b>Active Projects - Subtotal</b> |                 |  |   | <b>\$9,545,815.00</b> |                 |                         |                   |                 |          |               |



## 2008 Bond Funding - Future Year Projects

| 2008 Bond Funding - Future Year Projects |             |                |  |                         |                        |                         |                          |            |                        |    |
|--|-------------|----------------|--|-------------------------|------------------------|-------------------------|--------------------------|------------|------------------------|----|
| DISTRICT                                 | PARK        | PROJECT        | DESCRIPTION  | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date | End Date               | PM |
| Mt. Vernon                               | Laurel Hill | Sports Complex | Determine Feasibility for developing sports field complex considering use of private venture. Facilities respond to Need Assessment. Phase I development on Youth Detention Site. Concurrently draft and approve SE, 2232. Subphase I development for demolition and construction. | Land Acquisition        |                        |                         |                          |            |                        |    |
|  |             |                |  | Planning                |                        |                         |                          |            |                        |    |
|  |             |                |  | 2232/SE                 |                        |                         |                          |            |                        |    |
|  |             |                |  | Scope                   |                        |                         |                          |            |                        |    |
|  |             |                |  | Design                  |                        |                         |                          |            |                        |    |
|  |             |                |  | Construction            |                        |                         |                          |            |                        |    |
|  |             |                |  |                         |                        |                         |                          |            | <b>08 Bond Funding</b> |    |
|  |             |                |  | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> |            | <b>Revised Funding</b> |    |
|  |             |                |  | \$0.00                  | \$1,940,000.00         | \$0.00                  |                          |            |                        |    |
| <b>Total Project Cost</b>                |             |                |  | <b>\$1,940,000.00</b>   |                        |                         | Remarks:                 |            |                        |    |

**Future Year Projects - Subtotal** **\$1,940,000.00**

## 2008 Bond Funding - Completed Projects

| 2008 Bond Funding - Completed Projects |                 |                   |                           |                     |              |                         |                     |                         |                        |                     |                          |  |                        |  |
|--|-----------------|-------------------|---------------------------|---------------------|--------------|-------------------------|---------------------|-------------------------|------------------------|---------------------|--------------------------|--|------------------------|--|
| DISTRICT                               | PARK            | PROJECT           | DESCRIPTION               | Sub tasks           | Funding      | Phase Duration (in Mos) | Status              | Start Date              | End Date               | PM                  |                          |  |                        |  |
| Braddock                               | Kings Park Park | Park Improvements | General Park Improvements | MP                  | General Fund | 9                       |                     | Apr-08                  | Jan-09                 | Dorlester           |                          |  |                        |  |
|  |                 |                   |                           | 2232                |              | 6                       |                     | Mar-09                  | Sep-09                 | Galusha             |                          |  |                        |  |
|  |                 |                   |                           | Scope               | 2008 Bond    | 3                       |                     | Ocr -09                 | Dec-09                 | Vu                  |                          |  |                        |  |
|  |                 |                   |                           | Design              |              | 6                       |                     | Jan-10                  | Jun-10                 | Vu                  |                          |  |                        |  |
|  |                 |                   |                           | Construction        |              | 6                       | C                   | Jul-10                  | Dec-10                 | Garris              |                          |  |                        |  |
|  |                 |                   |                           |                     |              |                         |                     |                         | <b>08 Bond Funding</b> |                     |                          |  |                        |  |
|  |                 |                   |                           |                     |              |                         |                     | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b> | <b>PAB Approved Cost</b> |  | <b>Revised Funding</b> |  |
|  |                 |                   |                           | \$101,600.00        | \$97,000.00  | \$0.00                  | <b>\$198,600.00</b> |                         |                        |                     |                          |  |                        |  |
| <b>Total Project Cost</b>              |                 |                   |                           | <b>\$198,600.00</b> |              |                         | Remarks:            |                         |                        |                     |                          |  |                        |  |

| DISTRICT                  | PARK        | PROJECT                 | DESCRIPTION  | Sub tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM     |
|---------------------------|-------------|-------------------------|--|-----------------------|-----------------|-------------------------|-------------------|-----------------|----------|--------|
| Braddock                  | Ossian Hall | Phase II Revitalization | Renovate and expand the parking lot and trail system, relocate the multi-use courts and playground, construct a community plaza area and LID stormwater management facilities. | Scope                 | 2008 Bond       | 6                       |                   | Jan-09          | Jun-09   | Vu     |
|                           |             |                         |  | Design                |                 | 3                       |                   | Jul-09          | Sep-09   | Vu     |
|                           |             |                         |  | Construction          |                 | 15                      | C                 | Oct-09          | Dec-10   | Garris |
|                           |             |                         |  |                       | 08 Bond Funding |                         |                   |                 |          |        |
|                           |             |                         |  | Other Funding(s)      | Original Amount | Debit/Credit            | PAB Approved Cost | Revised Funding |          |        |
|                           |             | \$49,000.00             | \$2,813,000.00   | (\$327,000.00)        | \$2,813,000.00  | \$2,535,000.00          |                   |                 |          |        |
| <b>Total Project Cost</b> |             |                         |  | <b>\$2,535,000.00</b> |                 |                         | Remarks:          |                 |          |        |

| DISTRICT                  | PARK        | PROJECT   | DESCRIPTION  | Sub tasks        | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM      |
|---------------------------|-------------|---|--|------------------|-----------------|-------------------------|-------------------|-----------------|----------|---------|
| Braddock                  | Ossian Hall | Phase III - Install Synthetic Turf on Rectangle Field | Scope, design, permit and install synthetic turf on rectangle field. | Scope            | 2008 Bond       | 3                       |                   | Jan-10          | Mar-10   | Vu      |
|                           |             |   |  | Design           | 2008 Bond       | 2                       |                   | Apr-10          | May-10   | Brunner |
|                           |             |   |  | Construction     | 2008 Bond       | 13                      | C                 | Jun-10          | Jun-11   | Garris  |
|                           |             |   |  |                  | 08 Bond Funding |                         |                   |                 |          |         |
|                           |             |   |  | Other Funding(s) | Original Amount | Debit/Credit            | PAB Approved Cost | Revised Funding |          |         |
|                           |             | \$0.00  |  |                  |                 |                         |                   |                 |          |         |
| <b>Total Project Cost</b> |             |   |  | <b>\$0.00</b>    |                 |                         | Remarks:          |                 |          |         |

| DISTRICT                  | PARK      | PROJECT                             | DESCRIPTION  | Sub tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM |
|---------------------------|-----------|-------------------------------------|--|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|----|
| Braddock                  | Wakefield | Athletic Field Lighting Replacement | Scope, design, and install replacement athletic field lighting for synthetic turf field #5 | Scope               | 2008 Bond       | 2                       |                   | Apr-11          | May-11   | Li |
|                           |           |                                     |  | Design              | 2008 Bond       | 3                       |                   | Jun-11          | Aug-11   | Li |
|                           |           |                                     |  | Construction        | 2008 Bond       | 6                       | C                 | Sep-11          | Feb-12   | Li |
|                           |           |                                     |  |                     | 08 Bond Funding |                         |                   |                 |          |    |
|                           |           |                                     |  | Other Funding(s)    | Original Amount | Debit/Credit            | PAB Approved Cost | Revised Funding |          |    |
|                           |           | \$0.00                              | \$0.00   | \$203,488.00        | \$203,488.00    |                         |                   |                 |          |    |
| <b>Total Project Cost</b> |           |                                     |  | <b>\$203,488.00</b> |                 |                         | Remarks:          |                 |          |    |

| DISTRICT                  | PARK      | PROJECT              | DESCRIPTION   | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM       |
|---------------------------|-----------|----------------------|---|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|----------|
| Braddock                  | Wakefield | Skate Park Expansion | Scope, design and construct an expansion of the skate park. | Scope                   | 2008 Bond              | 6                       |                          | Jul-11                 | Dec-11   | Fruehauf |
|                           |           |                      |   | Design                  | 2008 Bond              | 6                       |                          | Jan-12                 | Jun-12   | Fruehauf |
|                           |           |                      |   | Construction            | 2008 Bond              | 6                       | C                        | Jul-12                 | Dec-12   | Fruehauf |
|                           |           |                      |   |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |          |
|                           |           |                      |   | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |          |
|                           | \$0.00    | \$388,000.00         | \$0.00  | <b>\$388,000.00</b>     |                        |                         |                          |                        |          |          |
| <b>Total Project Cost</b> |           |                      |   | <b>\$388,000.00</b>     |                        |                         | Remarks:                 |                        |          |          |

| DISTRICT                  | PARK       | PROJECT  | DESCRIPTION   | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM     |
|---------------------------|------------|--|---|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|--------|
| Braddock                  | Woodson HS | Synthetic Turf and Lighting at HS Practice Field | Participate in Partnership to insatl synthetic turf and lighting at Woodson HS practice rectangular field | Construction            | 2008 Bond              | 3                       | C                        | Jun-13                 | Aug-13   | Garris |
|                           |            |  |   |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |        |
|                           |            |  |   | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |        |
|                           |            |  |   | \$0.00                  | \$0.00                 | \$180,512.00            | <b>\$180,512.00</b>      |                        |          |        |
| <b>Total Project Cost</b> |            |  |   | <b>\$180,512.00</b>     |                        |                         | Remarks:                 |                        |          |        |

| DISTRICT                  | PARK    | PROJECT          | DESCRIPTION  | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM                   |
|---------------------------|---------|------------------|--|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|----------------------|
| County-wide               | Various | Needs Assessment | Conduct Needs Assessment process to collect and analyze data on park and recreation needs and create a 10-year Capital Improvement Plan. |                         | 2008 Bond              | 17                      | C                        | Nov-11                 | Dec-13   | Stallman/<br>Bentley |
|                           |         |                  |  |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |                      |
|                           |         |                  |  | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |                      |
|                           |         |                  |  | \$0.00                  | \$0.00                 | \$300,000.00            | <b>\$300,000.00</b>      |                        |          |                      |
| <b>Total Project Cost</b> |         |                  |  | <b>\$300,000.00</b>     |                        |                         | Remarks:                 |                        |          |                      |

| DISTRICT                  | PARK    | PROJECT        | DESCRIPTION | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM       |
|---------------------------|---------|----------------|-------------|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|----------|
| County-wide               | Various | Land Purchases |             |                         | 2008 Bond              |                         | C                        | Jul-08                 | Jun-14   | Williams |
|                           |         |                |             |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |          |
|                           |         |                |             | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |          |
|                           |         |                |             | \$0.00                  | \$14,385,400.00        |                         | <b>\$14,385,400.00</b>   |                        |          |          |
| <b>Total Project Cost</b> |         |                |             | <b>\$14,385,400.00</b>  |                        |                         | Remarks:                 |                        |          |          |

| DISTRICT                  | PARK                 | PROJECT              | DESCRIPTION   | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM       |
|---------------------------|----------------------|----------------------|---|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|----------|
| County-wide               | Huntley Meadows Park | Wetlands Restoration | Scope, design and construct a structural feature for retaining and controlling the water level in the wetlands. | Scope                   | 2008 Bond              | 9                       |                          | Jul-11                 | Mar-12   | Fruehauf |
|                           |                      |                      |   | Design                  | 2008 Bond              | 18                      |                          | Apr-12                 | Sep-13   | Fruehauf |
|                           |                      |                      |   | Construction            | 2008 Bond              | 12                      | C                        | Oct-13                 | Sep-14   | Lynch    |
|                           |                      |                      |   |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |          |
|                           |                      |                      |   | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |          |
|                           |                      |                      |   | \$404,800.00            | \$2,580,200.00         | \$0.00                  | <b>\$2,985,000.00</b>    |                        |          |          |
| <b>Total Project Cost</b> |                      |                      |   | <b>\$2,985,000.00</b>   |                        |                         | Remarks:                 |                        |          |          |

| DISTRICT                  | PARK    | PROJECT                     | DESCRIPTION  | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM      |
|---------------------------|---------|-----------------------------|--|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|---------|
| County-wide               | Various | Demolition of Rental Houses | Demolition of prior residential rental houses and accessory structures. Permit and demolish the Tolson and Roysdon Property. | Construction            | 2008 Bond              | 12                      | C                        | Jul-13                 | Jul-14   | Regotti |
|                           |         |                             |  |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |         |
|                           |         |                             |  | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |         |
|                           |         |                             |  | \$0.00                  | \$0.00                 | \$225,037.00            |                          |                        |          |         |
| <b>Total Project Cost</b> |         |                             |  | <b>\$225,037.00</b>     |                        |                         | Remarks:                 |                        |          |         |

| DISTRICT                  | PARK    | PROJECT                                       | DESCRIPTION   | Sub tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM    |
|---------------------------|---------|---|---|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|-------|
| County-wide               | Various | Demolition of Houses and Accessory Structures | Permit and demolish houses and accessory structures on the Ruckstuhl, Martin, and Birge properties. | Design              | 2008 Bond       | 6                       |                   | Apr-12          | Sep-12   | Emory |
|                           |         |   |   | Construction        | 2008 Bond       | 7                       | C                 | Oct-12          | Apr-13   | Emory |
|                           |         |   |   |                     | 08 Bond Funding |                         |                   |                 |          |       |
|                           |         |   |   | Other Funding(s)    | Original Amount | Debit/Credit            | PAB Approved Cost | Revised Funding |          |       |
|                           |         |   |   | \$0.00              | \$0.00          | \$490,000.00            | \$425,000.00      |                 |          |       |
| <b>Total Project Cost</b> |         |   |   | <b>\$490,000.00</b> |                 |                         | Remarks:          |                 |          |       |

| DISTRICT                  | PARK    | PROJECT                         | DESCRIPTION   | Sub tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM |
|---------------------------|---------|---------------------------------|---|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|----|
| County-wide               | Various | Grouped Athletic Field Lighting | Install athletic field lighting on up to four rectangular fields not-to-exceed \$800,000. | Scope               | 2006/2008 Bond  | 4                       |                   | May-12          | Aug-12   | Li |
|                           |         |                                 |   | Design              |                 | 4                       |                   | Sep-12          | Dec-12   | Li |
|                           |         |                                 |   | Construction        |                 | 4                       | C                 | Jan-13          | Apr-13   | Li |
|                           |         |                                 |   |                     | 08 Bond Funding |                         |                   |                 |          |    |
|                           |         |                                 |   | Other Funding(s)    | Original Amount | Debit/Credit            | PAB Approved Cost | Revised Funding |          |    |
| \$0.00                    | \$0.00  | \$800,000.00                    | \$800,000.00  |                     |                 |                         |                   |                 |          |    |
| <b>Total Project Cost</b> |         |                                 |   | <b>\$800,000.00</b> |                 |                         | Remarks:          |                 |          |    |

| DISTRICT                  | PARK            | PROJECT                              | DESCRIPTION   | Sub tasks          | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM         |
|---------------------------|-----------------|--------------------------------------|---|--------------------|-----------------|-------------------------|-------------------|-----------------|----------|------------|
| Dranes- ville             | Colvin Run Mill | Visitor Center Addition - Renovation | Prepare Concept Plan for Visitor Center Addition - Renovation | Scope              | 2008 Bond       | 18                      | C                 | Jul-09          | Dec-10   | Villarroel |
|                           |                 |                                      |   |                    | 08 Bond Funding |                         |                   |                 |          |            |
|                           |                 |                                      |   | Other Funding(s)   | Original Amount | Debit/Credit            | PAB Approved Cost | Revised Funding |          |            |
|                           |                 |                                      |   | \$0.00             | \$97,000.00     | \$0.00                  | \$97,000.00       |                 |          |            |
| <b>Total Project Cost</b> |                 |                                      |   | <b>\$97,000.00</b> |                 |                         | Remarks:          |                 |          |            |

| DISTRICT                  | PARK        | PROJECT  | DESCRIPTION      | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM     |
|---------------------------|-------------|--|------------------|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|--------|
| Dranes- ville             | Dead Run SV | <b>Grouped Trails:</b><br>Churchill to ROW near Ingleside Ave. | 1150 LF asphalt. | Scope                   | 2008 Bond              | 4                       |                          | Jan-12                 | Apr-12   | Boston |
|                           |             |  |                  | Land Acquisition        | 2008 Bond              | 4                       |                          | Sep-11                 | Dec-11   | N/A    |
|                           |             |  |                  | Design                  | 2008 Bond              | 3                       |                          | May-12                 | Jul-12   | Boston |
|                           |             |  |                  | Construction            | 2008 Bond              | 5                       | C                        | Aug-12                 | Dec-12   | Boston |
|                           |             |  |                  |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |        |
|                           |             |  |                  | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |        |
|                           | \$0.00      | \$220,000.00   | \$0.00           | <b>\$220,000.00</b>     |                        |                         |                          |                        |          |        |
| <b>Total Project Cost</b> |             |  |                  | <b>\$220,000.00</b>     |                        |                         | Remarks:                 |                        |          |        |

| DISTRICT                  | PARK             | PROJECT   | DESCRIPTION   | Sub tasks               | Funding                     | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM        |
|---------------------------|------------------|---|---|-------------------------|-----------------------------|-------------------------|--------------------------|------------------------|----------|-----------|
| Dranes- ville             | Difficult Run SV | <b>Grouped Trails:</b><br>CCT Georgetown Pike to Old Dominion Dr. Phase 2 (south of Old Dominion) | Stabilize 2000' eroded area along Difficult Run SV. | Land Acquisition        | 2008 Bond                   | 12                      |                          | Aug-10                 | Jul-11   | Williams  |
|                           |                  |   |   | Scope                   | 2008 Bond                   | 12                      |                          | Aug-10                 | Jul-11   | McFarland |
|                           |                  |   |   | Design                  | 2008 Bond                   | 9                       |                          | Aug-11                 | Apr-12   | McFarland |
|                           |                  |   |   | Construction            | 2008 Bond & Insurance Funds | 10                      | C                        | May-12                 | Feb-13   | McFarland |
|                           |                  |   |   |                         | <b>08 Bond Funding</b>      |                         |                          |                        |          |           |
|                           |                  |   |   | <b>Other Funding(s)</b> | <b>Original Amount</b>      | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |           |
|                           | \$73,030.00      | \$100,000.00  | \$0.00  | <b>\$173,030.00</b>     |                             |                         |                          |                        |          |           |
| <b>Total Project Cost</b> |                  |   |   | <b>\$173,030.00</b>     |                             |                         | Remarks:                 |                        |          |           |

| DISTRICT                  | PARK             | PROJECT   | DESCRIPTION   | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM         |
|---------------------------|------------------|---|---|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|------------|
| Dranes- ville             | Great Falls Nike | Installation of Synthetic Turf Field in Partnership with Great Falls Lacrosse | Scope, design, and construct synthetic turf rectangular field #4. | Scope                   | 2008 Bond/ Partnership | 2                       |                          | May-12                 | Jun-12   | Mends-Cole |
|                           |                  |   |   | Design                  | 2008 Bond/ Partnership | 2                       |                          | Jul-12                 | Aug-12   | Mends-Cole |
|                           |                  |   |   | Construction            | 2008 Bond/ Partnership | 4                       | C                        | Sep-12                 | Dec-12   | Guzman     |
|                           |                  |   |   |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |            |
|                           |                  |   |   | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |            |
|                           | \$575,000.00     | \$0.00  | \$250,000.00  | <b>\$825,000.00</b>     |                        |                         |                          |                        |          |            |
| <b>Total Project Cost</b> |                  |   |   | <b>\$825,000.00</b>     |                        |                         | Remarks:                 |                        |          |            |

| DISTRICT                  | PARK             | PROJECT                   | DESCRIPTION  | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM          |
|---------------------------|------------------|---------------------------|--|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|-------------|
| Dranes- ville             | Great Falls Nike | Infrastructure Completion | SWM facility, trails, transitional landscaping screening and streetlights. | Scope                   | 2008 Bond              | 3                       |                          | Jul-08                 | Sep-08   | Sheikh      |
|                           |                  |                           |  | Design                  |                        | 4                       |                          | Oct-08                 | Jan-09   | Sheikh      |
|                           |                  |                           |  | Construction            |                        | 11                      | C                        | Feb-09                 | Dec-09   | Mends- Cole |
|                           |                  |                           |  |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |             |
|                           |                  |                           |  | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |             |
|                           | \$25,000.00      | \$824,500.00              | (\$34,619.00)  | \$849,500.00            | <b>\$814,881.00</b>    |                         |                          |                        |          |             |
| <b>Total Project Cost</b> |                  |                           |  | <b>\$814,881.00</b>     |                        |                         | Remarks:                 |                        |          |             |

| DISTRICT                  | PARK         | PROJECT              | DESCRIPTION                    | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM       |
|---------------------------|--------------|----------------------|--------------------------------|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|----------|
| Dranes- ville             | Riverbend    | Clarks Branch Bridge | 90' bridge over Clarks Branch. | Scope                   | MDS Grant              | 7                       |                          | Dec-07                 | Jun-08   | Cronauer |
|                           |              |                      |                                | Design                  | 2004 Bond              | 10                      |                          | Jul-08                 | Apr-09   | Cronauer |
|                           |              |                      |                                | Construction            | 2008 Bond              | 6                       | C                        | Jul-09                 | Dec-09   | Cronauer |
|                           |              |                      |                                |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |          |
|                           |              |                      |                                | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |          |
|                           | \$200,000.00 | \$512,451.00         | (\$112,515.00)                 | \$269,340.00            | <b>\$369,874.00</b>    |                         |                          |                        |          |          |
| <b>Total Project Cost</b> |              |                      |                                | <b>\$599,936.00</b>     |                        |                         | Remarks:                 |                        |          |          |

| DISTRICT                  | PARK        | PROJECT                              | DESCRIPTION                                    | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM     |
|---------------------------|-------------|--------------------------------------|--|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|--------|
| Dranes- ville             | Spring Hill | Spring Hill RECenter Connector Trail | Asphalt 500' and bridge over existing footpath | Scope                   |                        | 3                       |                          | Aug-09                 | Oct-09   | Holley |
|                           |             |                                      |  | Design                  |                        | 5                       |                          | Nov-09                 | Apr-10   | Holley |
|                           |             |                                      |  | Construction            | 2008 Bond              | 2                       | C                        | May-10                 | Jun-10   | Holley |
|                           |             |                                      |  |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |        |
|                           |             |                                      |  | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |        |
|                           | \$0.00      | \$0.00                               | \$112,515.00                                   | <b>\$112,515.00</b>     |                        |                         |                          |                        |          |        |
| <b>Total Project Cost</b> |             |                                      |  | <b>\$112,515.00</b>     |                        |                         | Remarks:                 |                        |          |        |

| DISTRICT                  | PARK                 | PROJECT                               | DESCRIPTION  | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM     |
|---------------------------|----------------------|---------------------------------------|--|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|--------|
| Dranes- ville             | Spring Hill RECenter | RECenter Mechanical System Renovation | Replace 2 dectron units with AC capable units, and replace associated piping and controls. | Scope                   | 2008 Bond              | 3                       |                          | Apr-09                 | Jun-09   | Hardee |
|                           |                      |                                       |  | Design                  |                        | 5                       |                          | Jul-09                 | Nov-09   | Hardee |
|                           |                      |                                       |  | Construction            |                        | 11                      | C                        | Dec-09                 | Oct-10   | Hardee |
|                           |                      |                                       |  |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |        |
|                           |                      |                                       |  | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |        |
|                           | \$0.00               | \$2,580,200.00                        | \$0.00   | \$1,660,000.00          | <b>\$1,248,254.00</b>  |                         |                          |                        |          |        |
| <b>Total Project Cost</b> |                      |                                       |  | <b>\$2,580,200.00</b>   |                        |                         | Remarks:                 |                        |          |        |

| DISTRICT                  | PARK                 | PROJECT                | DESCRIPTION   | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM         |
|---------------------------|----------------------|------------------------|---|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|------------|
| Dranes- ville             | Spring Hill RECenter | Parking Lot Renovation | Design and construction a new RECenter entrance from Lewinsville Road, close entrance from Artnauman Court, add 260 new parking spaces, repave existing parking lot and provide LID stormwater facilities, sidewalks and landscaping. | Scope                   | 2008 Bond              | 6                       |                          | Oct-08                 | Mar-09   | Villarroel |
|                           |                      |                        |   | Design                  |                        | 18                      |                          | Apr-09                 | Sep-10   | Villarroel |
|                           |                      |                        |   | Construction            |                        | 18                      | C                        | Oct-10                 | Mar-12   | Hardee     |
|                           |                      |                        |   |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |            |
|                           |                      |                        |   | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |            |
|                           | \$95,000.00          | \$1,935,150.00         | \$494,538.00  | \$2,027,460.00          | <b>\$2,524,688.00</b>  |                         |                          |                        |          |            |
| <b>Total Project Cost</b> |                      |                        |   | <b>\$2,524,688.00</b>   |                        |                         | Remarks:                 |                        |          |            |



| DISTRICT                  | PARK                 | PROJECT            | DESCRIPTION   | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM         |
|---------------------------|----------------------|--------------------|---|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|------------|
| Dranes- ville             | Spring Hill RECenter | RECenter Expansion | Expand the RECenter to include a new larger fitness room, additional multipurpose rooms, a new gym and related site improvements. | Scope                   | 2008 Bond              | 6                       |                          | Aug-11                 | Feb-12   | Villarroel |
|                           |                      |                    |   | Design                  | 2008 Bond              | 12                      | C                        | Feb-12                 | Feb-13   | Villarroel |
|                           |                      |                    |   | Construction            | TBD                    |                         |                          |                        |          |            |
|                           |                      |                    |   |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |            |
|                           |                      |                    |   | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |            |
|                           | \$0.00               | \$727,500.00       | (\$727,500.00)  |                         |                        |                         |                          |                        |          |            |
| <b>Total Project Cost</b> |                      |                    |   | <b>\$0.00</b>           |                        |                         | Remarks:                 |                        |          |            |

| DISTRICT                  | PARK                 | PROJECT            | DESCRIPTION   | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM         |
|---------------------------|----------------------|--------------------|---|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|------------|
| Dranes- ville             | Spring Hill RECenter | RECenter Expansion | RECenter expansion to include fitness space, multipurpose space, and a gym (design only). | Scope                   | 2008 Bond              | 6                       |                          | Aug-11                 | Feb-12   | Villarroel |
|                           |                      |                    |   | Design                  | 2008 Bond              | 12                      | C                        | Feb-12                 | Feb-13   | Villarroel |
|                           |                      |                    |   | Construction            |                        |                         |                          |                        |          |            |
|                           |                      |                    |   |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |            |
|                           |                      |                    |   | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |            |
|                           | \$0.00               | \$0.00             | \$600,000.00  | <b>\$600,000.00</b>     |                        |                         |                          |                        |          |            |
| <b>Total Project Cost</b> |                      |                    |   | <b>\$600,000.00</b>     |                        |                         | Remarks:                 |                        |          |            |

| DISTRICT                  | PARK            | PROJECT                          | DESCRIPTION  | Sub tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM     |
|---------------------------|-----------------|----------------------------------|--|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|--------|
| Hunter Mill               | Frying Pan Farm | Equestrian Facility Improvements | Phase I - Design and construction of horse stables and related improvements. | Scope               | 2004 Bond       | 3                       |                   | Jul-07          | Sep-07   | Scheib |
|                           |                 |                                  |  | Design              |                 | 9                       |                   | Oct-07          | Jun-08   | Scheib |
|                           |                 |                                  |  | Construction        | 2008 Bond       | 18                      | C                 | Jul-08          | Dec-09   | Guzman |
|                           |                 |                                  |  | Other Funding(s)    | 08 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |        |
|                           |                 |                                  |  |                     | Original Amount | Debit/Credit            |                   |                 |          |        |
|                           | \$485,000.00    | \$0.00                           | \$485,000.00   |                     |                 |                         |                   |                 |          |        |
| <b>Total Project Cost</b> |                 |                                  |  | <b>\$485,000.00</b> |                 |                         | Remarks:          |                 |          |        |

| DISTRICT                  | PARK              | PROJECT                           | DESCRIPTION   | Sub tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM         |
|---------------------------|-------------------|-----------------------------------|---|-----------------------|-----------------|-------------------------|-------------------|-----------------|----------|------------|
| Hunter Mill               | Lake Fairfax Park | Core Area Picnic Shelter-Phase 2B | Design and construct rentable lake front picnic shelters. | Scope                 | 2004 Bond       | 18                      |                   | Jul-07          | Dec-08   | Villarroel |
|                           |                   |                                   |   | Design                |                 | 9                       |                   | Jan-09          | Sep-09   | Villarroel |
|                           |                   |                                   |   | Construction          | 2008 Bond       | 12                      | C                 | Oct-09          | Sep-10   | Lynch      |
|                           |                   |                                   |   | Other Funding(s)      | 08 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |            |
|                           |                   |                                   |   |                       | Original Amount | Debit/Credit            |                   |                 |          |            |
| \$450,000.00              | \$727,500.00      | \$0.00                            | \$1,111,000.00  | \$849,900.00          |                 |                         |                   |                 |          |            |
| <b>Total Project Cost</b> |                   |                                   |   | <b>\$1,177,500.00</b> |                 |                         | Remarks:          |                 |          |            |

| DISTRICT                  | PARK         | PROJECT    | DESCRIPTION   | Sub tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM       |
|---------------------------|--------------|------------|---|-----------------------|-----------------|-------------------------|-------------------|-----------------|----------|----------|
| Hunter Mill               | Lake Fairfax | Skate Park | Scope, design, and construct a concrete skate park. | Scope                 | 2008 Bond       | 6                       |                   | Jul-11          | Dec-11   | Fruehauf |
|                           |              |            |   | Design                | 2008 Bond       | 6                       |                   | Jan-12          | Jun-12   | Fruehauf |
|                           |              |            |   | Construction          | 2008 Bond       | 6                       | C                 | Jul-12          | Dec-12   | Fruehauf |
|                           |              |            |   | Other Funding(s)      | 08 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |          |
|                           |              |            |   |                       | Original Amount | Debit/Credit            |                   |                 |          |          |
| \$449,100.00              | \$727,500.00 | \$0.00     | \$1,176,600.00                                      |                       |                 |                         |                   |                 |          |          |
| <b>Total Project Cost</b> |              |            |   | <b>\$1,176,600.00</b> |                 |                         | Remarks:          |                 |          |          |

| DISTRICT                  | PARK         | PROJECT   | DESCRIPTION   | Sub tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM     |
|---------------------------|--------------|---|---|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|--------|
| Hunter Mill               | Lake Fairfax | Replacement of 3 Restroom Facilities for ADA Compliance | Scope, design, permit, and construct restroom facilities at RV, Family Camping, and Picnic Area. Design only. | Scope               | 2008 Bond       | 5                       |                   | May-11          | Nov-11   | Duncan |
|                           |              |   |   | Design              | 2008 Bond       | 12                      | C                 | Dec-11          | Oct-12   | Duncan |
|                           |              |   |   |                     | 08 Bond Funding |                         |                   |                 |          |        |
|                           |              |   |   | Other Funding(s)    | Original Amount | Debit/Credit            | PAB Approved Cost | Revised Funding |          |        |
|                           |              |   |   | \$162,000.00        | \$0.00          | \$150,000.00            | \$312,000.00      |                 |          |        |
| <b>Total Project Cost</b> |              |   |   | <b>\$312,000.00</b> |                 |                         | Remarks:          |                 |          |        |

| DISTRICT                  | PARK         | PROJECT          | DESCRIPTION   | Sub tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM    |
|---------------------------|--------------|------------------|---|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|-------|
| Hunter Mill               | Lake Fairfax | Expand Watermine | Expand Watermine to include activities for teens (design only). | Scope               | 2008 Bond       | 6                       |                   | Aug-11          | Feb-12   | Emory |
|                           |              |                  |   | Design              | 2008 Bond       | 12                      | C                 | Feb-12          | Feb-13   | Emory |
|                           |              |                  |   |                     | 08 Bond Funding |                         |                   |                 |          |       |
|                           |              |                  |   | Other Funding(s)    | Original Amount | Debit/Credit            | PAB Approved Cost | Revised Funding |          |       |
|                           |              |                  |   | \$0.00              | \$0.00          | \$400,000.00            | \$400,000.00      |                 |          |       |
| <b>Total Project Cost</b> |              |                  |   | <b>\$400,000.00</b> |                 |                         | Remarks:          |                 |          |       |

| DISTRICT                  | PARK       | PROJECT   | DESCRIPTION  | Sub tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM        |
|---------------------------|------------|---|--|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|-----------|
| Lee                       | Amberleigh | Grouped Trails: Island Creek at Amberleigh Park | Asphalt 2600' new trail.<br>Construction Access/VDOT ROW | Land Acquisition    | 2008 Bond       | 9                       |                   | Nov-11          | Jul-12   |           |
|                           |            |   |  | Scope               | 2008 Bond       | 6                       | C                 | Aug-10          | Jan-11   | McFarland |
|                           |            |   |  | Design              | 2008 Bond       | 9                       |                   | Feb-11          | Oct-11   |           |
|                           |            |   |  | Construction        | 2008 Bond       | 10                      |                   | Aug-12          | May-13   |           |
|                           |            |   |  |                     | 08 Bond Funding |                         |                   |                 |          |           |
|                           |            |   |  | Other Funding(s)    | Original Amount | Debit/Credit            | PAB Approved Cost | Revised Funding |          |           |
|                           |            |   |  | \$0.00              | \$330,000.00    | \$0.00                  |                   |                 |          |           |
| <b>Total Project Cost</b> |            |   |  | <b>\$330,000.00</b> |                 |                         | Remarks:          |                 |          |           |

| DISTRICT                  | PARK  | PROJECT                            | DESCRIPTION  | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM     |
|---------------------------|-------|------------------------------------|--|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|--------|
| Lee                       | Banks | Demolition of Accessory Structures | Permit and demolish accessory structures to include an outdoor kitchen, pool, pool house, garage, shed, and fencing. | Design                  | 2008 Bond              | 3                       |                          | Sep-11                 | Dec-11   | Sheikh |
|                           |       |                                    |  | Construction            | 2008 Bond              | 7                       | C                        | Jan-12                 | Jul-12   | Sheikh |
|                           |       |                                    |  |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |        |
|                           |       |                                    |  | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |        |
|                           |       |                                    |  | \$0.00                  | \$0.00                 | \$0.00                  |                          |                        |          |        |
| <b>Total Project Cost</b> |       |                                    |  | <b>\$0.00</b>           |                        |                         | Remarks:                 |                        |          |        |

| DISTRICT                  | PARK             | PROJECT  | DESCRIPTION   | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM     |
|---------------------------|------------------|--|---|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|--------|
| Lee                       | Historic Huntley | Historic Huntley Site Restoration - Main House and Historic Dependencies | Development and preservation of the Huntley Historic site and related buildings. Includes archeological analysis of the buildings, cultural landscape report, site features analysis, site improvements and building renovations. | Scope                   | 2004 Bond              | 3                       |                          | Jan-09                 | Mar-09   | Duncan |
|                           |                  |  |   | Design                  | 2004 Bond              | 6                       |                          | Apr-09                 | Sep-09   | Duncan |
|                           |                  |  |   | Construction            | 2008 Bond              | 18                      | C                        | Oct-09                 | Mar-11   | Duncan |
|                           |                  |  |   |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |        |
|                           |                  |  |   | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |        |
| \$708,746.00              | \$1,886,650.00   | \$0.00   | \$2,500,000.00  | <b>\$1,845,422.00</b>   |                        |                         |                          |                        |          |        |
| <b>Total Project Cost</b> |                  |  |   | <b>\$2,595,396.00</b>   |                        |                         | Remarks:                 |                        |          |        |

| DISTRICT                  | PARK         | PROJECT                  | DESCRIPTION  | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM       |
|---------------------------|--------------|--------------------------|--|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|----------|
| Lee                       | Lee District | Family Recreation Area 1 | Scope, design, and construct play area I of the accessible playground. | Scope                   | 2008 Bond              | 3                       |                          | Jul-11                 | Sep-11   | Fruehauf |
|                           |              |                          |  | Design                  | 2008 Bond              |                         |                          |                        |          |          |
|                           |              |                          |  | Construction            | 2008 Bond              | 6                       | C                        | Oct-11                 | Mar-12   | Lynch    |
|                           |              |                          |  |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |          |
|                           |              |                          |  | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |          |
| \$0.00                    | \$0.00       | \$600,000.00             | <b>\$600,000.00</b>  |                         |                        |                         |                          |                        |          |          |
| <b>Total Project Cost</b> |              |                          |  | <b>\$600,000.00</b>     |                        |                         | Remarks:                 |                        |          |          |

| DISTRICT                  | PARK            | PROJECT              | DESCRIPTION                                    | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM     |
|---------------------------|-----------------|----------------------|--|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|--------|
| Lee                       | Huntley Meadows | Boardwalk Renovation | Replace decking on existing wetlands boardwalk | Scope                   | 2008 Bond              | 3                       |                          | Apr-10                 | Jun-10   | Duncan |
|                           |                 |                      |  | Design                  |                        | 3                       |                          | Jul-10                 | Sep-10   | Duncan |
|                           |                 |                      |  | Construction            |                        | 12                      | C                        | Oct-10                 | Sep-11   | Duncan |
|                           |                 |                      |  |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |        |
|                           |                 |                      |  | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |        |
|                           | \$0.00          | \$645,050.00         | \$0.00   | \$40,000.00             | <b>\$644,200.00</b>    |                         |                          |                        |          |        |
| <b>Total Project Cost</b> |                 |                      |  | <b>\$645,050.00</b>     |                        |                         | Remarks:                 |                        |          |        |

| DISTRICT                  | PARK           | PROJECT   | DESCRIPTION   | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date       | PM     |
|---------------------------|----------------|---|---|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------------|--------|
| Lee                       | Hoos Road Park | Road and Parking Lot Improvements, Landscaping and Trails | Public road improvements, expansion of the parking lot, stormwater management facilities, trails and landscaping. | Scope                   | 2008 Bond              | 3                       |                          | Jul-08                 | Sep-08         | Duncan |
|                           |                |   |   | Construction            |                        | 15                      | C                        | Oct-08                 | Dec-09         | Lynch  |
|                           |                |   |   |                         | <b>08 Bond Funding</b> |                         |                          |                        |                |        |
|                           |                |   |   | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |                |        |
|                           |                |   |   |                         | \$30,000.00            | \$1,164,000.00          | -\$55,277.00             | <b>\$1,138,723.00</b>  | \$1,138,723.00 |        |
| <b>Total Project Cost</b> |                |   |   | <b>\$1,138,723.00</b>   |                        |                         | Remarks:                 |                        |                |        |

| DISTRICT                  | PARK                  | PROJECT                      | DESCRIPTION  | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM     |
|---------------------------|-----------------------|------------------------------|--|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|--------|
| Lee                       | Lee District RECenter | Mechanical System Renovation | Replace 2-pool pac units, 10-rooftop units, 2-energy recovery units, 2-DX units, 2-water pumps, and related piping and controls. | Scope                   | 2008 Bond              | 3                       |                          | Jul-08                 | Sep-08   | Hardee |
|                           |                       |                              |  | Design                  |                        | 3                       |                          | Oct-08                 | Dec-08   | Hardee |
|                           |                       |                              |  | Construction            |                        | 9                       | C                        | Jan-09                 | Oct-09   | Hardee |
|                           |                       |                              |  |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |        |
|                           |                       |                              |  | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |        |
|                           | \$68,000.00           | \$3,225,250.00               | (\$1,642,264.00)   | \$2,050,000.00          | <b>\$1,598,768.00</b>  |                         |                          |                        |          |        |
| <b>Total Project Cost</b> |                       |                              |  | <b>\$1,650,986.00</b>   |                        |                         | Remarks:                 |                        |          |        |

| DISTRICT                  | PARK         | PROJECT   | DESCRIPTION  | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM       |
|---------------------------|--------------|---|--|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|----------|
| Lee                       | Lee District | Family Recreation Area Phase I - Tree House and Supporting Facilities | Develop a Conceptual Plan for the Family Recreation Area. Design and construct the Tree House and supporting facilities. | Scope                   | Foundation             | 9                       |                          | Jul-08                 | Mar-09   | Fruehauf |
|                           |              |   |  | Design                  | Foundation             | 15                      |                          | Apr-09                 | Jun-10   | Fruehauf |
|                           |              |   |  | Construction            | 2008 Bond/ Foundation  | 15                      | C                        | Jul-10                 | Sep-11   | Lynch    |
|                           |              |   |  |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |          |
|                           |              |   |  | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |          |
|                           | \$810,836.00 | \$436,500.00  | \$1,310,964.00   | <b>\$2,558,300.00</b>   |                        |                         |                          |                        |          |          |
| <b>Total Project Cost</b> |              |   |  | <b>\$2,558,300.00</b>   |                        |                         | Remarks:                 |                        |          |          |

| DISTRICT                  | PARK                  | PROJECT                   | DESCRIPTION | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM     |
|---------------------------|-----------------------|---------------------------|-------------|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|--------|
| Lee                       | Lee District RECenter | RECenter Roof Replacement |             | Scope                   | 2008 Bond              | 5                       |                          | Oct-09                 | Mar-10   | Hardee |
|                           |                       |                           |             | Construction            |                        | 3                       | C                        | Apr-10                 | Jul-10   | Hardee |
|                           |                       |                           |             |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |        |
|                           |                       |                           |             | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |        |
|                           |                       |                           |             |                         | \$0.00                 | \$331,300.00            | <b>\$331,300.00</b>      |                        |          |        |
| <b>Total Project Cost</b> |                       |                           |             | <b>\$331,300.00</b>     |                        |                         | Remarks:                 |                        |          |        |

| DISTRICT                  | PARK         | PROJECT   | DESCRIPTION  | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM     |
|---------------------------|--------------|---|--|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|--------|
| Mason                     | Accotink SV  | <b>Grouped Trails:</b><br>Pine Ridge Connector Trail to CCT | Asphalt 1000' new trail to existing sidewalk to park | Scope                   | 2008 Bond              | 9                       |                          | Jan-11                 | Oct-11   | Boston |
|                           |              |   |  | Design                  | 2008 Bond              | 3                       |                          | Nov-11                 | Jan-12   | Boston |
|                           |              |   |  | Construction            | 2008 Bond              | 4                       | C                        | Feb-12                 | May-12   | Boston |
|                           |              |   |  |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |        |
|                           |              |   |  | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |        |
|                           | \$117,095.00 | \$130,000.00  | \$0.00   | <b>\$251,000.00</b>     |                        |                         |                          |                        |          |        |
| <b>Total Project Cost</b> |              |   |  | <b>\$247,095.00</b>     |                        |                         | Remarks:                 |                        |          |        |

| DISTRICT                  | PARK       | PROJECT                                 | DESCRIPTION  | Sub tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM         |  |
|---------------------------|------------|---|--|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|------------|--|
| Mason                     | Pine Ridge | Synthetic Turf Conversion for (1) Field | Scope, design and construct (1) rectangular synthetic turf field | Scope               | 2008 Bond       | 3                       |                   | Sep-09          | Nov-09   | Mends-Cole |  |
|                           |            |   |  | Design              |                 | 6                       |                   | Dec-09          | May-10   | Mends-Cole |  |
|                           |            |   |  | Construction        |                 | 6                       | C                 | Jun-10          | Nov-10   | Guzman     |  |
|                           |            |   |  | 08 Bond Funding     |                 |                         |                   |                 |          |            |  |
|                           |            |   |  | Other Funding(s)    | Original Amount | Debit/Credit            | PAB Approved Cost | Revised Funding |          |            |  |
|                           | \$0.00     | \$903,070.00                            | -\$15,000.00   | \$888,070.00        | \$888,070.00    |                         |                   |                 |          |            |  |
| <b>Total Project Cost</b> |            |   |  | <b>\$888,070.00</b> |                 |                         | Remarks:          |                 |          |            |  |

| DISTRICT                  | PARK        | PROJECT   | DESCRIPTION  | Sub tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM |  |
|---------------------------|-------------|---|--|-----------------------|-----------------|-------------------------|-------------------|-----------------|----------|----|--|
| Mason                     | Pine Ridge  | Athletic Field Lighting for (3) Rectangular Fields and (3) Diamond Fields | Scope, design and permit and install athletic field lighting for (6) fields. | Scope                 | 2008 Bond       | 3                       |                   | Sep-09          | Nov-09   | Li |  |
|                           |             |   |  | Design                |                 | 4                       |                   | Dec-09          | Mar-10   | Li |  |
|                           |             |   |  | Construction          |                 | 8                       | C                 | Apr-10          | Nov-10   | Li |  |
|                           |             |   |  | 08 Bond Funding       |                 |                         |                   |                 |          |    |  |
|                           |             |   |  | Other Funding(s)      | Original Amount | Debit/Credit            | PAB Approved Cost | Revised Funding |          |    |  |
|                           | \$30,000.00 | \$1,264,104.00  | -\$45,000.00   | \$1,249,104.00        | \$1,249,104.00  |                         |                   |                 |          |    |  |
| <b>Total Project Cost</b> |             |   |  | <b>\$1,249,104.00</b> |                 |                         | Remarks:          |                 |          |    |  |

| DISTRICT                  | PARK                  | PROJECT                                     | DESCRIPTION   | Sub tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM     |  |
|---------------------------|-----------------------|---|---|-----------------------|-----------------|-------------------------|-------------------|-----------------|----------|--------|--|
| Mason                     | Pinecrest Golf Course | Reconstruction of the Upper Dam Embankments | Design and reconstruct the upper and lower dam embankments. | Scope                 | Fund 371        | 18                      |                   | Jul-07          | Dec-08   | Lehman |  |
|                           |                       |   |   | Design                | 2008 Bond       | 36                      |                   | Jan-09          | Dec-11   | Sheikh |  |
|                           |                       |   |   | Construction          | 2008 Bond       | 26                      | C                 | Jan-12          | Mar-14   | Lynch  |  |
|                           |                       |   |   | 08 Bond Funding       |                 |                         |                   |                 |          |        |  |
|                           |                       |   |   | Other Funding(s)      | Original Amount | Debit/Credit            | PAB Approved Cost | Revised Funding |          |        |  |
|                           | \$65,000.00           | \$2,551,100.00                              | \$0.00  | \$2,616,100.00        | \$1,551,100.00  |                         |                   |                 |          |        |  |
| <b>Total Project Cost</b> |                       |   |   | <b>\$2,616,100.00</b> |                 |                         | Remarks:          |                 |          |        |  |

| DISTRICT                  | PARK                  | PROJECT                                      | DESCRIPTION   | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM     |
|---------------------------|-----------------------|--|---|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|--------|
| Mason                     | Pinecrest Golf Course | Lower Pond Dam Repair and Stream Restoration | Repair of the lower pond spillway structures and restoration of the stream segment between the upper and lower ponds. | Scope                   |                        |                         |                          |                        |          | Hardee |
|                           |                       |  |   | Design                  | 2008 Bond              | 36                      |                          | Jan-09                 | Dec-11   | Sheikh |
|                           |                       |  |   | Construction            | 2008 Bond              | 15                      | C                        | Jan-13                 | Mar-14   | Hardee |
|                           |                       |  |   |                         | <b>08 Bond Funding</b> |                         | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |        |
|                           |                       |  |   | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     |                          |                        |          |        |
| \$0.00                    | \$0.00                | \$1,000,000.00                               |   |                         |                        |                         |                          |                        |          |        |
| <b>Total Project Cost</b> |                       |  |   | <b>\$1,000,000.00</b>   |                        | Remarks:                |                          |                        |          |        |

| DISTRICT                  | PARK                | PROJECT                        | DESCRIPTION  | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM     |
|---------------------------|---------------------|--------------------------------|--|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|--------|
| Mt. Vernon                | Mt. Vernon District | RECenter Renewal Aquatics Area | Renovation of Aquatics Area including natatorium systems replacement | Scope                   | 2008 Bond              | 12                      |                          | May-13                 | May-14   | Inman  |
|                           |                     |                                |  | Design                  | 2008 Bond              | 12                      | A                        | Dec-15                 | Nov-16   | Hardee |
|                           |                     |                                |  | Construction            | 2008 Bond              |                         |                          | TBD                    | TBD      | TBD    |
|                           |                     |                                |  |                         | <b>08 Bond Funding</b> |                         | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |        |
|                           |                     |                                |  | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     |                          |                        |          |        |
|                           | \$727,500.00        |                                | <b>\$727,500.00</b>  |                         |                        |                         |                          |                        |          |        |
| <b>Total Project Cost</b> |                     |                                |  | <b>\$727,500.00</b>     |                        | Remarks:                |                          |                        |          |        |

| DISTRICT                  | PARK                | PROJECT   | DESCRIPTION  | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM    |
|---------------------------|---------------------|---|--|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|-------|
| Mt. Vernon                | Mt. Vernon District | Building Existing Conditions Evaluation; Limited Feasibility Study for Expansion Capabilities | Develop scope and budget for building renewal including potential expansion. | Scope                   | 2008 Bond              | 12                      | C                        | May-13                 | Apr-14   | Inman |
|                           |                     |   |  | Design                  |                        |                         |                          |                        |          |       |
|                           |                     |   |  | Construction            |                        |                         |                          |                        |          |       |
|                           |                     |   |  |                         | <b>08 Bond Funding</b> |                         | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |       |
|                           |                     |   |  | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     |                          |                        |          |       |
| \$0.00                    | \$970,000.00        | \$0.00  | <b>\$970,000.00</b>  |                         |                        |                         |                          |                        |          |       |
| <b>Total Project Cost</b> |                     |   |  | <b>\$970,000.00</b>     |                        | Remarks:                |                          |                        |          |       |



| DISTRICT                  | PARK              | PROJECT         | DESCRIPTION  | Sub tasks        | Funding             | Phase Duration (in Mos) | Status                | Start Date      | End Date | PM    |
|---------------------------|-------------------|-----------------|--|------------------|---------------------|-------------------------|-----------------------|-----------------|----------|-------|
| Mt. Vernon                | McNaughton Fields | Athletic Fields | Design for renovation of athletic fields and infrastructure. | Scope            | 2008 Bond           | 9                       |                       | Jul-11          | Mar-12   | Emory |
|                           |                   |                 |  | Design           |                     | 15                      | C                     | Apr-12          | Jun-13   | Emory |
|                           |                   |                 |  |                  | 08 Bond Funding     |                         |                       |                 |          |       |
|                           |                   |                 |  | Other Funding(s) | Original Amount     | Debit/Credit            | PAB Approved Cost     | Revised Funding |          |       |
|                           |                   |                 |  | \$0.00           | \$145,500.00        | \$0.00                  | Pre-scope Development |                 |          |       |
| <b>Total Project Cost</b> |                   |                 |  |                  | <b>\$145,500.00</b> |                         | Remarks:              |                 |          |       |

| DISTRICT                  | PARK       | PROJECT     | DESCRIPTION | Sub tasks        | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM  |
|---------------------------|------------|-------------|-------------|------------------|-----------------|-------------------------|-------------------|-----------------|----------|-----|
| Mt. Vernon                | North Hill | Master Plan |             |                  | 2008 Bond       |                         | C                 | TBD             | TBD      | TBD |
|                           |            |             |             |                  | 08 Bond Funding |                         |                   |                 |          |     |
|                           |            |             |             | Other Funding(s) | Original Amount | Debit/Credit            | PAB Approved Cost | Revised Funding |          |     |
|                           |            |             |             |                  |                 |                         |                   |                 |          |     |
| <b>Total Project Cost</b> |            |             |             |                  | <b>N/A</b>      |                         | Remarks:          |                 |          |     |

| DISTRICT                  | PARK      | PROJECT                                      | DESCRIPTION                 | Sub tasks        | Funding            | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM     |
|---------------------------|-----------|--|-----------------------------|------------------|--------------------|-------------------------|-------------------|-----------------|----------|--------|
| Mt. Vernon                | Pohick SV | Grouped Trails: Pohick Road Connector to CCT | Asphalt 200' existing path. | Scope            | 2008 Bond          | 3                       |                   | Aug-10          | Nov-10   | Boston |
|                           |           |  |                             | Design           | 2008 Bond          | 3                       |                   | Dec-10          | Feb-11   | Boston |
|                           |           |  |                             | Construction     | 2008 Bond          | 2                       | C                 | Mar-11          | Sep-13   | Boston |
|                           |           |  |                             |                  | 08 Bond Funding    |                         |                   |                 |          |        |
|                           |           |  |                             | Other Funding(s) | Original Amount    | Debit/Credit            | PAB Approved Cost | Revised Funding |          |        |
|                           |           |  |                             | \$0.00           | \$98,200.00        | \$0.00                  | \$98,200.00       |                 |          |        |
| <b>Total Project Cost</b> |           |  |                             |                  | <b>\$98,200.00</b> |                         | Remarks:          |                 |          |        |

| DISTRICT                  | PARK        | PROJECT  | DESCRIPTION                 | Sub tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM       |
|---------------------------|-------------|--|-----------------------------|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|----------|
| Providence                | Accotink SV | Grouped Trails: Barbara Lane Connector to CCT (formerly Karen Drive) | Asphalt 500' existing path. | Scope               | 2008 Bond       | 4                       |                   | Dec-10          | Apr-11   | Cronauer |
|                           |             |  |                             | Design              | 2008 Bond       | 2                       |                   | May-11          | Jun-11   | Cronauer |
|                           |             |  |                             | Construction        | 2008 Bond       | 3                       | C                 | Jul-11          | Sep-11   | Cronauer |
|                           |             |  |                             |                     | 08 Bond Funding |                         |                   |                 |          |          |
|                           |             |  |                             | Other Funding(s)    | Original Amount | Debit/Credit            | PAB Approved Cost | Revised Funding |          |          |
|                           |             | \$0.00   | \$130,000.00                | \$0.00              | \$54,960.00     |                         |                   |                 |          |          |
| <b>Total Project Cost</b> |             |  |                             | <b>\$130,000.00</b> |                 | Remarks:                |                   |                 |          |          |

| DISTRICT                  | PARK               | PROJECT                            | DESCRIPTION                                     | Sub tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM       |
|---------------------------|--------------------|------------------------------------|---|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|----------|
| Providence                | Jefferson District | Golf Course Irrigation Replacement | Replace automated golf course irrigation system | Scope               | 2008 Bond       | 6                       |                   | Oct-09          | Mar-10   | Fruehauf |
|                           |                    |                                    |   | Design              |                 | 3                       |                   | Apr-10          | Jun-10   | Fruehauf |
|                           |                    |                                    |   | Construction        |                 | 9                       | C                 | Jul-10          | Mar-11   | Fruehauf |
|                           |                    |                                    |   |                     | 08 Bond Funding |                         |                   |                 |          |          |
|                           |                    |                                    |   | Other Funding(s)    | Original Amount | Debit/Credit            | PAB Approved Cost | Revised Funding |          |          |
|                           |                    | \$0.00                             | \$645,050.00                                    | \$0.00              | \$497,000.00    | \$381,464.00            |                   |                 |          |          |
| <b>Total Project Cost</b> |                    |                                    |   | <b>\$645,050.00</b> |                 | Remarks:                |                   |                 |          |          |

| DISTRICT                  | PARK     | PROJECT                         | DESCRIPTION   | Sub tasks        | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM |
|---------------------------|----------|---------------------------------|---|------------------|-----------------|-------------------------|-------------------|-----------------|----------|----|
| Providence                | Nottoway | Replace Athletic Field Lighting | Replace athletic field lighting at 60' diamond field. | Scope            | TBD             | TBD                     | I                 | Mar-14          | Jun-14   | Li |
|                           |          |                                 |   | Design           |                 |                         |                   |                 |          | Li |
|                           |          |                                 |   | Construction     |                 |                         |                   |                 |          | Li |
|                           |          |                                 |   |                  | 08 Bond Funding |                         |                   |                 |          |    |
|                           |          |                                 |   | Other Funding(s) | Original Amount | Debit/Credit            | PAB Approved Cost | Revised Funding |          |    |
|                           |          | \$0.00                          | \$0.00  | \$0.00           |                 |                         |                   |                 |          |    |
| <b>Total Project Cost</b> |          |                                 |   | <b>\$0.00</b>    |                 | Remarks:                |                   |                 |          |    |

| DISTRICT                  | PARK     | PROJECT                                   | DESCRIPTION             | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM     |
|---------------------------|----------|---|-------------------------|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|--------|
| Providence                | Oak Marr | Oak Marr RECenter - Natatorium Renovation | Replace pool bulkheads. | Scope                   | 2008 Bond              | 6                       |                          | Oct-09                 | Mar-10   | Hardee |
|                           |          |   |                         | Design                  |                        | 6                       |                          | Apr-10                 | Sep-10   | Hardee |
|                           |          |   |                         | Construction            |                        | 12                      | C                        | Oct-10                 | Oct-11   | Hardee |
|                           |          |   |                         |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |        |
|                           |          |   |                         | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |        |
|                           |          | \$0.00                                    | \$2,580,200.00          |                         | <b>\$660,000.00</b>    |                         |                          |                        |          |        |
| <b>Total Project Cost</b> |          |   |                         | <b>\$2,580,200.00</b>   |                        | Remarks:                |                          |                        |          |        |

| DISTRICT                  | PARK     | PROJECT   | DESCRIPTION | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM     |
|---------------------------|----------|---|-------------|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|--------|
| Providence                | Oak Marr | Oak Marr RECenter Roof & Pool Dive Tower Renovation |             | Scope                   | 2008 Bond              | 6                       |                          | May-10                 | Jan-11   | Hardee |
|                           |          |   |             | Design                  |                        | 3                       |                          | Feb-11                 | Apr-11   | Hardee |
|                           |          |   |             | Construction            |                        | 6                       | C                        | May-11                 | Oct-11   | Hardee |
|                           |          |   |             |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |        |
|                           |          |   |             | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |        |
|                           |          | \$0.00  | \$0.00      | \$892,000.00            | \$90,000.00            | <b>\$892,000</b>        |                          |                        |          |        |
| <b>Total Project Cost</b> |          |   |             | <b>\$892,000.00</b>     |                        | Remarks:                |                          |                        |          |        |

| DISTRICT                  | PARK     | PROJECT   | DESCRIPTION | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM     |
|---------------------------|----------|---|-------------|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|--------|
| Providence                | Oak Marr | Oak Marr RECenter Natatorium Lighting and Skylight Renovation |             | Scope                   | 2008 Bond              | 2                       |                          | Apr-11                 | May-11   | Hardee |
|                           |          |   |             | Design                  |                        | 2                       |                          | Jun-11                 | Jul-11   | Hardee |
|                           |          |   |             | Construction            |                        | 3                       | C                        | Aug-11                 | Oct-11   | Hardee |
|                           |          |   |             |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |        |
|                           |          |   |             | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |        |
|                           |          | \$0.00  | \$0.00      | \$345,000.00            | <b>\$345,000.00</b>    |                         |                          |                        |          |        |
| <b>Total Project Cost</b> |          |   |             | <b>\$345,000.00</b>     |                        | Remarks:                |                          |                        |          |        |

| DISTRICT                  | PARK     | PROJECT                                 | DESCRIPTION   | Sub tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM    |
|---------------------------|----------|---|---|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|-------|
| Provi-dence               | Oak Marr | Oak Marr RECenter - Expand Fitness Area | Rec Center expansion to provide larger fitness center. Design only. | Scope               | 2008 Bond       | 6                       |                   | Aug-11          | Feb-12   | Inman |
|                           |          |   |   | Design              | 2008 Bond       | 12                      | C                 | Feb-12          | Feb-13   | Inman |
|                           |          |   |   | Construction        |                 |                         |                   |                 |          |       |
|                           |          |   |   |                     | 08 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |       |
|                           |          |   |   | Other Funding(s)    | Original Amount | Debit/Credit            |                   |                 |          |       |
| \$0.00                    | \$0.00   | \$450,000.00                            | \$450,000.00  |                     |                 |                         |                   |                 |          |       |
| <b>Total Project Cost</b> |          |   |   | <b>\$450,000.00</b> |                 |                         | Remarks:          |                 |          |       |

| DISTRICT                  | PARK         | PROJECT                               | DESCRIPTION  | Sub tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM |
|---------------------------|--------------|---------------------------------------|--|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|----|
| Provi-dence               | Oak Marr     | Athletic Field Lighting Field #1 & #2 | Scope, design, permit and install athletic field lighting on fields #1 & #2. | Scope               | 2008 Bond       | 3                       |                   | Jul-10          | Sep-10   | Li |
|                           |              |                                       |  | Design              |                 | 5                       |                   | Oct-10          | Feb-11   | Li |
|                           |              |                                       |  | Construction        |                 | 7                       | C                 | Mar-11          | Sep-11   | Li |
|                           |              |                                       |  |                     | 08 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |    |
|                           |              |                                       |  | Other Funding(s)    | Original Amount | Debit/Credit            |                   |                 |          |    |
| \$0.00                    | \$451,536.00 | \$0.00                                | \$451,536.00   |                     |                 |                         |                   |                 |          |    |
| <b>Total Project Cost</b> |              |                                       |  | <b>\$451,536.00</b> |                 |                         | Remarks:          |                 |          |    |

| DISTRICT                  | PARK           | PROJECT                                 | DESCRIPTION   | Sub tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM         |
|---------------------------|----------------|---|---|-----------------------|-----------------|-------------------------|-------------------|-----------------|----------|------------|
| Provi-dence               | Oak Marr       | Synthetic Turf Conversion Field #1 & #2 | Scope, design, permit and install synthetic turf on field #1 & #2 | Scope                 | 2008 Bond       | 4                       |                   | Jul-10          | Oct-10   | Mends-Cole |
|                           |                |   |   | Design                | 2008 Bond       | 7                       |                   | Nov-10          | Jul-11   | Mends-Cole |
|                           |                |   |   | Construction          | 2008 Bond       | 5                       | C                 | Jun-12          | Oct-12   | Guzman     |
|                           |                |   |   |                       | 08 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |            |
|                           |                |   |   | Other Funding(s)      | Original Amount | Debit/Credit            |                   |                 |          |            |
| \$19,500.00               | \$1,689,740.00 | \$0.00                                  | \$1,709,240.00  |                       |                 |                         |                   |                 |          |            |
| <b>Total Project Cost</b> |                |   |   | <b>\$1,709,240.00</b> |                 |                         | Remarks:          |                 |          |            |

| DISTRICT                  | PARK      | PROJECT               | DESCRIPTION   | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM    |
|---------------------------|-----------|-----------------------|---|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|-------|
| Providence                | Oakton HS | Synthetic Turf Fields | Participate in Partnership to install synthetic turf at Oakton HS practice rectangular fields | Scope                   |                        |                         |                          |                        |          |       |
|                           |           |                       |   | Design                  |                        |                         |                          |                        |          |       |
|                           |           |                       |   | Construction            | 2008 Bond              | 3                       | C                        | Jun-13                 | Aug-13   | Scott |
|                           |           |                       |   |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |       |
|                           |           |                       |   | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |       |
|                           | \$0.00    | \$0.00                | \$115,277.00  | <b>\$115,277.00</b>     |                        |                         |                          |                        |          |       |
| <b>Total Project Cost</b> |           |                       |   | <b>\$115,277.00</b>     |                        |                         | Remarks:                 |                        |          |       |

| DISTRICT                  | PARK                | PROJECT                      | DESCRIPTION  | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM     |
|---------------------------|---------------------|------------------------------|--|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|--------|
| Providence                | Providence RECenter | Mechanical System Renovation | Replace 1-multizone unit, 3-rooftop units, 1-DX unit, and related piping and controls. | Scope                   | 2008 Bond              | 6                       |                          | Jul-08                 | Dec-08   | Hardee |
|                           |                     |                              |  | Design                  |                        | 3                       |                          | Jan-09                 | Mar-09   | Hardee |
|                           |                     |                              |  | Construction            |                        | 14                      | C                        | Apr-09                 | Nov-10   | Hardee |
|                           |                     |                              |  |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |        |
|                           |                     |                              |  | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |        |
|                           | \$62,000.00         | \$1,935,150.00               | (\$820,000.00)   | \$1,138,000.00          | <b>\$684,201.00</b>    |                         |                          |                        |          |        |
| <b>Total Project Cost</b> |                     |                              |  | <b>\$1,177,150.00</b>   |                        |                         | Remarks:                 |                        |          |        |

| DISTRICT                  | PARK                | PROJECT                     | DESCRIPTION  | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM     |
|---------------------------|---------------------|-----------------------------|--|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|--------|
| Providence                | Providence RECenter | Repair of Structural Damage | Design and construct repairs to the steel rigid frame roof girders located over the pool area. | Scope                   | 2008 Bond              | 6                       |                          | Dec-11                 | May-12   | Hardee |
|                           |                     |                             |  | Design                  | 2008 Bond              | 5                       |                          | Jan-12                 | May-12   | Hardee |
|                           |                     |                             |  | Construction            | 2008 Bond              | 4                       | C                        | Jun-12                 | Sep-12   | Hardee |
|                           |                     |                             |  |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |        |
|                           |                     |                             |  | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |        |
|                           | \$0.00              | \$0.00                      | \$662,000.00   | <b>\$662,000.00</b>     |                        |                         |                          |                        |          |        |
| <b>Total Project Cost</b> |                     |                             |  | <b>\$662,000.00</b>     |                        |                         | Remarks:                 |                        |          |        |

| DISTRICT                  | PARK                   | PROJECT                        | DESCRIPTION  | Sub tasks               | Funding                 | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM     |
|---------------------------|------------------------|--------------------------------|--|-------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------|--------|
| Provi-<br>dence           | Providence<br>RECenter | Repair of Earthquake<br>Damage | Design and construct repairs to<br>the masonry, floor slabs, and<br>finishes damaged by the<br>earthquake. | Scope                   | 2008 Bond/<br>Insurance | 5                       |                          | Dec-11                 | Apr-12   | Hardee |
|                           |                        |                                |  | Design                  | 2008 Bond/<br>Insurance | 4                       |                          | Jan-12                 | Apr-12   | Hardee |
|                           |                        |                                |  | Construction            | 2008 Bond/<br>Insurance | 4                       | C                        | May-12                 | Aug-12   | Hardee |
|                           |                        |                                |  |                         | <b>08 Bond Funding</b>  |                         |                          |                        |          |        |
|                           |                        |                                |  | <b>Other Funding(s)</b> | <b>Original Amount</b>  | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |        |
|                           | \$0.00                 | \$0.00                         | \$158,000.00   | <b>\$158,000.00</b>     |                         |                         |                          |                        |          |        |
| <b>Total Project Cost</b> |                        |                                |  | <b>\$158,000.00</b>     |                         |                         | Remarks:                 |                        |          |        |

| DISTRICT                  | PARK       | PROJECT                      | DESCRIPTION  | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM     |
|---------------------------|------------|------------------------------|--|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|--------|
| Spring-field              | Burke Lake | Replace Restroom<br>Facility | Scope, design, permit, and<br>construct new ADA compliant<br>restroom facility in core area.<br>Design only. | Scope                   | 2008 Bond              | 5                       |                          | May-11                 | Nov-11   | Duncan |
|                           |            |                              |  | Design                  | 2008 Bond              | 12                      | C                        | Dec-11                 | Oct-12   | Duncan |
|                           |            |                              |  |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |        |
|                           |            |                              |  | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |        |
|                           |            |                              |  |                         | \$41,000.00            | \$0.00                  | \$75,000.00              | <b>\$116,000.00</b>    |          |        |
| <b>Total Project Cost</b> |            |                              |  | <b>\$116,000.00</b>     |                        |                         | Remarks:                 |                        |          |        |

| DISTRICT                  | PARK                        | PROJECT                    | DESCRIPTION                                       | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM     |
|---------------------------|-----------------------------|----------------------------|---|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|--------|
| Spring-field              | Burke Lake &<br>Golf Course | Train Track<br>Replacement | Replace train track and related<br>infrastructure | Scope                   | 2008 Bond              | 6                       |                          | Dec-09                 | May-10   | Sheikh |
|                           |                             |                            |   | Design                  |                        | 7                       |                          | Jun-10                 | Dec-10   | Sheikh |
|                           |                             |                            |   | Construction            |                        | 15                      | C                        | Jan-11                 | Mar-12   | Sheikh |
|                           |                             |                            |   |                         | <b>08 Bond Funding</b> |                         |                          |                        |          |        |
|                           |                             |                            |   | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |        |
|                           | \$0.00                      | \$1,455,000.00             | \$0.00  | <b>\$897,000.00</b>     |                        |                         |                          |                        |          |        |
| <b>Total Project Cost</b> |                             |                            |   | <b>\$1,455,000.00</b>   |                        |                         | Remarks:                 |                        |          |        |

| DISTRICT                  | PARK           | PROJECT  | DESCRIPTION   | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM          |  |
|---------------------------|----------------|--|---|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|-------------|--|
| Spring- field             | Greenbriar     | Synthetic Turf Conversion Rectangular Field #5 | Scope, design and construct (1) rectangular synthetic turf field. | Scope                   | 2008 Bond              | 3                       |                          | Nov-08                 | Jan-09   | Mends- Cole |  |
|                           |                |  |   | Design                  |                        | 5                       |                          | Feb-09                 | May-09   | Mends- Cole |  |
|                           |                |  |   | Construction            |                        | 4                       | C                        | Jun-09                 | Sep-09   | Mends- Cole |  |
|                           |                |  |   | <b>08 Bond Funding</b>  |                        |                         |                          |                        |          |             |  |
|                           |                |  |   | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |             |  |
| \$0.00                    | \$1,115,500.00 | \$0.00   | <b>\$1,115,500.00</b>   |                         |                        |                         |                          |                        |          |             |  |
| <b>Total Project Cost</b> |                |  |   | <b>\$1,115,500.00</b>   |                        |                         | Remarks:                 |                        |          |             |  |

| DISTRICT                  | PARK                | PROJECT  | DESCRIPTION                                      | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM |  |
|---------------------------|---------------------|--|--|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|----|--|
| Spring- field             | Rolling Valley West | Athletic Field Lighting and Site Lighting Phase II | Replacement of athletic field and site lighting. | Scope                   | 2006 Bond              | 3                       |                          | Apr-11                 | Jun-11   | Li |  |
|                           |                     |  |  | Design                  |                        | 3                       |                          | Jul-11                 | Sep-11   | Li |  |
|                           |                     |  |  | Construction            | 2008 Bond              | 6                       | C                        | Oct-11                 | Mar-12   | Li |  |
|                           |                     |  |  | <b>08 Bond Funding</b>  |                        |                         |                          |                        |          |    |  |
|                           |                     |  |  | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |    |  |
| \$0.00                    | \$0.00              | \$235,000.00                                       | <b>\$235,000.00</b>                              | \$235,000.00            |                        |                         |                          |                        |          |    |  |
| <b>Total Project Cost</b> |                     |  |  | <b>\$235,000.00</b>     |                        |                         | Remarks:                 |                        |          |    |  |

| DISTRICT                  | PARK                   | PROJECT  | DESCRIPTION  | Sub tasks               | Funding                | Phase Duration (in Mos) | Status                   | Start Date             | End Date | PM     |  |
|---------------------------|------------------------|--|--|-------------------------|------------------------|-------------------------|--------------------------|------------------------|----------|--------|--|
| Spring- field             | Twin Lakes Golf Course | Reconstruct North Dam Embankment & Outlet Structures | Design and reconstruct the north lake dam embankment and outlet structure. | Scope                   | 2004 Bond              | 16                      |                          | Jul-06                 | Nov-07   | Lehman |  |
|                           |                        |  |  | Design                  |                        | 28                      |                          | Dec-07                 | Mar-10   | Sheikh |  |
|                           |                        |  |  | Construction            | 2008 Bond              | 18                      | C                        | Oct-12                 | Mar-13   | Lynch  |  |
|                           |                        |  |  | <b>08 Bond Funding</b>  |                        |                         |                          |                        |          |        |  |
|                           |                        |  |  | <b>Other Funding(s)</b> | <b>Original Amount</b> | <b>Debit/Credit</b>     | <b>PAB Approved Cost</b> | <b>Revised Funding</b> |          |        |  |
| \$533,773.00              | \$1,746,000.00         | (\$154,059.00)                                       | <b>\$2,279,773.00</b>  |                         |                        |                         |                          |                        |          |        |  |
| <b>Total Project Cost</b> |                        |  |  | <b>\$2,125,714.00</b>   |                        |                         | Remarks:                 |                        |          |        |  |

| DISTRICT                  | PARK                               | PROJECT                         | DESCRIPTION  | Sub tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM    |
|---------------------------|------------------------------------|---------------------------------|--|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|-------|
| Spring- field             | Twin Lakes Golf Course & Clubhouse | Golf Course/Clubhouse Expansion | Enlarge Oaks Room for additional dining capacity. Design only. | Scope               | 2008 Bond       | 6                       |                   | Aug-11          | Feb-12   | Inman |
|                           |                                    |                                 |  | Design              | 2008 Bond       | 12                      | C                 | Feb-12          | Feb-13   | Inman |
|                           |                                    |                                 |  | Construction        |                 |                         |                   |                 |          |       |
|                           |                                    |                                 |  |                     | 08 Bond Funding |                         |                   |                 |          |       |
|                           |                                    |                                 |  | Other Funding(s)    | Original Amount | Debit/Credit            | PAB Approved Cost | Revised Funding |          |       |
|                           |                                    |                                 |  |                     |                 |                         |                   |                 |          |       |
|                           |                                    |                                 |  | \$0.00              | \$0.00          | \$154,059.00            | \$154,059.00      |                 |          |       |
| <b>Total Project Cost</b> |                                    |                                 |  | <b>\$154,059.00</b> |                 |                         | Remarks:          |                 |          |       |

| DISTRICT                  | PARK       | PROJECT                        | DESCRIPTION   | Sub tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM     |
|---------------------------|------------|--------------------------------|---|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|--------|
| Spring- field             | Twin Lakes | Oaks Course Bunker Renovations | Reconstruction of the existing 56 bunkers utilizing "Better Billy Bunker" system to improve bunker playability and reduce the level of long term maintenance. | Scope               | 2008 Bond       | 4                       |                   | Feb-14          | May-14   | Bhinge |
|                           |            |                                |   | Design              |                 | 1                       |                   | Jun-14          | Jul-14   | Duncan |
|                           |            |                                |   | Construction        |                 | 5                       | C                 | Aug-14          | Dec-14   | Duncan |
|                           |            |                                |   |                     | 08 Bond Funding |                         |                   |                 |          |        |
|                           |            |                                |   | Other Funding(s)    | Original Amount | Debit/Credit            | PAB Approved Cost | Revised Funding |          |        |
|                           |            |                                |   | \$350,000.00        |                 |                         |                   |                 |          |        |
| <b>Total Project Cost</b> |            |                                |   | <b>\$350,000.00</b> |                 |                         | Remarks:          |                 |          |        |

| DISTRICT                  | PARK      | PROJECT                                   | DESCRIPTION   | Sub tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM       |
|---------------------------|-----------|---|---|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|----------|
| Sully                     | Arrowhead | Infrastructure to support athletic fields | Road frontage improvements, streetlights, utilities, trails and landscaping. Complete approved site plan. | Scope               |                 | 3                       |                   | Oct-08          | Dec-08   | Holsteen |
|                           |           |   |   | Design              |                 | 6                       |                   | Jan-09          | Jun-09   | Sheikh   |
|                           |           |   |   | Construction        | 2008 Bond       | 6                       | C                 | Jul-09          | Dec-09   | Guzman   |
|                           |           |   |   |                     | 08 Bond Funding |                         |                   |                 |          |          |
|                           |           |   |   | Other Funding(s)    | Original Amount | Debit/Credit            | PAB Approved Cost | Revised Funding |          |          |
|                           |           |   |   | \$18,270.00         | \$688,700.00    | \$0.00                  | \$706,970.00      | \$652,150.00    |          |          |
| <b>Total Project Cost</b> |           |   |   | <b>\$706,970.00</b> |                 |                         | Remarks:          |                 |          |          |



| DISTRICT                  | PARK        | PROJECT                        | DESCRIPTION  | Sub tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM       |  |
|---------------------------|-------------|--------------------------------|--|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|----------|--|
| Sully                     | Flatlick SV | Grouped Trails:<br>Flatlick SV | Asphalt 1300' new trail to extend new DPWES trail. | Land Acquisition    | 2008 Bond       | 6                       |                   | Feb-11          | Jul-11   | Cline    |  |
|                           |             |                                |  | Scope               | 2008 Bond       | 4                       | I                 | Sep-10          | Jan-11   | Cronauer |  |
|                           |             |                                |  | Design              | 2008 Bond       | 6                       |                   | Feb-11          | Jul-11   |          |  |
|                           |             |                                |  | Construction        | 2008 Bond       | 6                       |                   | Aug-11          | Jan-12   |          |  |
|                           |             |                                |  | 08 Bond Funding     |                 |                         |                   |                 |          |          |  |
|                           |             |                                |  | Other Funding(s)    | Original Amount | Debit/Credit            | PAB Approved Cost | Revised Funding |          |          |  |
|                           | \$0.00      | \$162,500.00                   | \$0.00   |                     |                 |                         |                   |                 |          |          |  |
| <b>Total Project Cost</b> |             |                                |  | <b>\$162,500.00</b> |                 |                         | Remarks:          |                 |          |          |  |

| DISTRICT                  | PARK                | PROJECT                | DESCRIPTION   | Sub tasks           | Funding                 | Phase Duration (in Mos) | Status            | Start Date      | End Date            | PM    |  |  |  |
|---------------------------|---------------------|------------------------|---|---------------------|-------------------------|-------------------------|-------------------|-----------------|---------------------|-------|--|--|--|
| Sully                     | Sully Historic Site | Modular Visitor Center | Install modular visitor center and related infrastructure | Scope               | 2004 Bond/Proffers      | 6                       |                   | Jan-09          | Jun-09              | Davis |  |  |  |
|                           |                     |                        |   | Design              | Mastenbrook TelCom Fees | 30                      |                   | Jan-10          | Jun-12              | Davis |  |  |  |
|                           |                     |                        |   | Construction        | 2008 Bond/Various       | 23                      | C                 | Jul-12          | May-14              | Davis |  |  |  |
|                           |                     |                        |   | 08 Bond Funding     |                         |                         |                   |                 |                     |       |  |  |  |
|                           |                     |                        |   | Other Funding(s)    | Original Amount         | Debit/Credit            | PAB Approved Cost | Revised Funding |                     |       |  |  |  |
|                           |                     |                        |   |                     | \$144,110.00            | \$0.00                  | \$299,650.00      | \$443,760.00    | <b>\$443,760.00</b> |       |  |  |  |
| <b>Total Project Cost</b> |                     |                        |   | <b>\$443,760.00</b> |                         |                         | Remarks:          |                 |                     |       |  |  |  |

| DISTRICT                      | PARK         | PROJECT                  | DESCRIPTION                                      | Sub tasks        | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM         |
|-------------------------------|--------------|--------------------------|--|------------------|-----------------|-------------------------|-------------------|-----------------|----------|------------|
| Sully                         | Timber Ridge | Park Development Proffer | Athletic Field Lighting for three diamond fields | Scope            |                 | 3                       |                   | Jan-13          | Mar-13   | Mends-Cole |
|                               |              |                          |  | Design           |                 | 3                       |                   | Jan-13          | Mar-13   | Mends-Cole |
|                               |              |                          |  | Construction     | 2008 Bond       | 15                      | C                 | Apr-13          | Jun-14   | Li         |
|                               |              |                          |  |                  | 08 Bond Funding |                         |                   |                 |          |            |
|                               |              |                          |  | Other Funding(s) | Original Amount | Debit/Credit            | PAB Approved Cost | Revised Funding |          |            |
|                               |              | \$283,360.00             | \$0.00   | \$86,640.00      | \$370,000.00    | \$370,000.00            |                   |                 |          |            |
| Total Project Cost            |              |                          |  | \$370,000.00     |                 |                         | Remarks:          |                 |          |            |
| Completed Projects - Subtotal |              |                          |  |                  | \$55,456,001.00 |                         |                   |                 |          |            |
| 2008 Bond Program Total       |              |                          |  |                  | \$66,941,816.00 |                         |                   |                 |          |            |

# Planning & Development Division

## (2012 Bond Funded Projects)

### STATUS

|     |                           |
|-----|---------------------------|
| A   | Active Project            |
| W/C | Warranty/Closeout Project |
| I   | Inactive Project          |
| C   | Project Complete          |

## FY 2018 Work Plan (7/2017 - 6/2018)

| DISTRICT                  | PARK       | PROJECT           | DESCRIPTION | Sub-tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM              |
|---------------------------|------------|-------------------|-------------|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|-----------------|
| Countywide                | Countywide | Mastenbrook Grant |             | Construction        | 2012 Bond       | 60                      | A                 | Jul-14          | Jul-19   | Park Operations |
|                           |            |                   |             | Other Funding(s)    | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |                 |
|                           |            |                   |             |                     | Original Amount | Debit/Credit            |                   |                 |          |                 |
|                           |            |                   |             |                     | \$0.00          | \$300,000.00            |                   |                 |          |                 |
| <b>Total Project Cost</b> |            |                   |             | <b>\$300,000.00</b> |                 |                         | Remarks:          |                 |          |                 |

| DISTRICT                  | PARK       | PROJECT              | DESCRIPTION | Sub-tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM            |
|---------------------------|------------|----------------------|-------------|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|---------------|
| Countywide                | Countywide | Signage and Branding |             | Scope               | 2012 Bond       | 24                      | A                 | Jul-13          | Jul-15   | Park Services |
|                           |            |                      |             | Other Funding(s)    | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |               |
|                           |            |                      |             |                     | Original Amount | Debit/Credit            |                   |                 |          |               |
|                           |            |                      |             |                     | \$0.00          | \$400,000.00            |                   |                 |          |               |
| <b>Total Project Cost</b> |            |                      |             | <b>\$400,000.00</b> |                 |                         | Remarks:          |                 |          |               |

| DISTRICT                  | PARK       | PROJECT  | DESCRIPTION              | Sub-tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM              |
|---------------------------|------------|--|--------------------------|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|-----------------|
| Countywide                | Countywide | Energy Management - upgrade lighting, control systems for RECenters and Golf | For existing facilities. | Construction        | 2012 Bond       | 60                      | A                 | Jul-14          | Jul-19   | Park Operations |
|                           |            |  |                          | Other Funding(s)    | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |                 |
|                           |            |  |                          |                     | Original Amount | Debit/Credit            |                   |                 |          |                 |
|                           |            |  |                          |                     | \$0.00          | \$700,000.00            |                   |                 |          |                 |
| <b>Total Project Cost</b> |            |  |                          | <b>\$700,000.00</b> |                 |                         | Remarks:          |                 |          |                 |

| Phase Duration (in Mos)   |            |   |             |                       |                 |                         |                       |                 |          |                 |  |
|---------------------------|------------|---|-------------|-----------------------|-----------------|-------------------------|-----------------------|-----------------|----------|-----------------|--|
| DISTRICT                  | PARK       | PROJECT   | DESCRIPTION | Sub-tasks             | Funding         | Phase Duration (in Mos) | Status                | Start Date      | End Date | PM              |  |
| Countywide                | Countywide | Energy Management - upgrade lighting, control systems for RECenters and Golf  | Stewardship | Construction          | 2012 Bond       | 60                      | A                     | Jul-14          | Jul-19   | Park Operations |  |
|                           |            |   |             | Other Funding(s)      | 12 Bond Funding |                         | PAB Approved Cost     | Revised Funding |          |                 |  |
|                           |            |   |             |                       | Original Amount | Debit/Credit            |                       |                 |          |                 |  |
|                           |            |   |             | \$0.00                | \$300,000.00    | \$0.00                  |                       |                 |          |                 |  |
| <b>Total Project Cost</b> |            |   |             | <b>\$300,000.00</b>   |                 |                         | Remarks:              |                 |          |                 |  |
| Phase Duration (in Mos)   |            |   |             |                       |                 |                         |                       |                 |          |                 |  |
| DISTRICT                  | PARK       | PROJECT   | DESCRIPTION | Sub-tasks             | Funding         | Phase Duration (in Mos) | Status                | Start Date      | End Date | PM              |  |
| Countywide                | Countywide | Land Acquisition as approved by PAB in LA Work Plan   |             | Land Acquisition      | 2012 Bond       | 60                      | A                     | Jul-13          | Jul-18   | McNeal          |  |
|                           |            |   |             | Other Funding(s)      | 12 Bond Funding |                         | PAB Approved Cost     | Revised Funding |          |                 |  |
|                           |            |   |             |                       | Original Amount | Debit/Credit            |                       |                 |          |                 |  |
|                           |            |   |             | \$0.00                | \$5,000,000.00  | \$0.00                  | <b>\$5,000,000.00</b> |                 |          |                 |  |
| <b>Total Project Cost</b> |            |   |             | <b>\$5,000,000.00</b> |                 |                         | Remarks:              |                 |          |                 |  |
| Phase Duration (in Mos)   |            |   |             |                       |                 |                         |                       |                 |          |                 |  |
| DISTRICT                  | PARK       | PROJECT   | DESCRIPTION | Sub-tasks             | Funding         | Phase Duration (in Mos) | Status                | Start Date      | End Date | PM              |  |
| Countywide                | Countywide | Cultural Resource Funding - Cultural Landscape reports, Archaeological investigations   |             | Implementation        | 2012 Bond       | 60                      | A                     | Jul-13          | Jul-18   | RMD             |  |
|                           |            |   |             | Other Funding(s)      | 12 Bond Funding |                         | PAB Approved Cost     | Revised Funding |          |                 |  |
|                           |            |   |             |                       | Original Amount | Debit/Credit            |                       |                 |          |                 |  |
|                           |            |   |             | \$0.00                | \$1,000,000.00  | (\$26,514.00)           |                       |                 |          |                 |  |
| <b>Total Project Cost</b> |            |   |             | <b>\$973,486.00</b>   |                 |                         | Remarks:              |                 |          |                 |  |
| Phase Duration (in Mos)   |            |   |             |                       |                 |                         |                       |                 |          |                 |  |
| DISTRICT                  | PARK       | PROJECT   | DESCRIPTION | Sub-tasks             | Funding         | Phase Duration (in Mos) | Status                | Start Date      | End Date | PM              |  |
| Countywide                | Countywide | Natural Capital Renovation/Natural Resource Management - funding to support Master Plans, Assessments, Management Plans and Treatment Plans |             | Implementation        | 2012 Bond       | 60                      | A                     | Jul-13          | Jul-18   | RMD             |  |
|                           |            |   |             | Other Funding(s)      | 12 Bond Funding |                         | PAB Approved Cost     | Revised Funding |          |                 |  |
|                           |            |   |             |                       | Original Amount | Debit/Credit            |                       |                 |          |                 |  |
|                           |            |   |             | \$0.00                | \$1,000,000.00  | \$0.00                  |                       |                 |          |                 |  |
| <b>Total Project Cost</b> |            |   |             | <b>\$1,000,000.00</b> |                 |                         | Remarks:              |                 |          |                 |  |

| DISTRICT                  | PARK           | PROJECT   | DESCRIPTION    | Sub-tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM       |
|---------------------------|----------------|---|----------------|-----------------------|-----------------|-------------------------|-------------------|-----------------|----------|----------|
| Countywide                | Countywide     | Grouped Playground Equipment Upgrade - Listed below |                | Scope                 | 2012 Bond       | 66                      | A                 | Jul-13          | Jan-19   | Holsteen |
|                           |                |   |                | Design                | 2012 Bond       | 69                      |                   | Apr-14          | Jan-20   |          |
|                           |                |   |                | Construction          | 2012 Bond       | 68                      |                   | Apr-15          | Dec-20   |          |
|                           |                |   |                | Other Funding(s)      | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |          |
|                           |                |   |                |                       | Original Amount | Debit/Credit            |                   |                 |          |          |
| \$0.00                    | \$1,000,000.00 |   | \$1,000,000.00 |                       |                 |                         |                   |                 |          |          |
| <b>Total Project Cost</b> |                |   |                | <b>\$1,000,000.00</b> |                 |                         | Remarks:          |                 |          |          |

| DISTRICT                  | PARK         | PROJECT  | DESCRIPTION  | Sub-tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM       |
|---------------------------|--------------|--|--------------|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|----------|
| Countywide                | Countywide   | Grouped Playground Upgrade: South Run RECenter |              | Scope               | 2012 Bond       | 4                       |                   | Nov-15          | Feb-16   | Holsteen |
|                           |              |  |              | Design              | 2012 Bond       | 3                       |                   | Mar-16          | May-16   | Holsteen |
|                           |              |  |              | Construction        | 2012 Bond       | 3                       | A                 | Jun-16          | Aug-16   | Holsteen |
|                           |              |  |              | Other Funding(s)    | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |          |
|                           |              |  |              |                     | Original Amount | Debit/Credit            |                   |                 |          |          |
| \$0.00                    | \$500,000.00 | \$0.00   | \$500,000.00 |                     |                 |                         |                   |                 |          |          |
| <b>Total Project Cost</b> |              |  |              | <b>\$500,000.00</b> |                 |                         | Remarks:          |                 |          |          |

| DISTRICT                  | PARK         | PROJECT   | DESCRIPTION  | Sub-tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM     |
|---------------------------|--------------|---|--------------|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|--------|
| Countywide                | Countywide   | Grouped Playground Upgrade: Audrey Moore RECenter |              | Scope               | 2012 Bond       | 2                       |                   | Sep-15          | Nov-15   | Rosend |
|                           |              |   |              | Design              | 2012 Bond       | 3                       |                   | Dec-15          | Feb-16   | Rosend |
|                           |              |   |              | Construction        | 2012 Bond       | 3                       | W/C               | Mar-16          | May-16   | Rosend |
|                           |              |   |              | Other Funding(s)    | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |        |
|                           |              |   |              |                     | Original Amount | Debit/Credit            |                   |                 |          |        |
| \$0.00                    | \$170,000.00 | \$0.00  | \$170,000.00 |                     |                 |                         |                   |                 |          |        |
| <b>Total Project Cost</b> |              |   |              | <b>\$170,000.00</b> |                 |                         | Remarks:          |                 |          |        |

| DISTRICT                  | PARK        | PROJECT  | DESCRIPTION | Sub-tasks          | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM     |
|---------------------------|-------------|--|-------------|--------------------|-----------------|-------------------------|-------------------|-----------------|----------|--------|
| Countywide                | Countywide  | Grouped Playground Upgrade:<br>Brookfield Park |             | Scope              | 2012 Bond       | 2                       |                   | Nov-15          | Dec-15   | Rosend |
|                           |             |  |             | Design             | 2012 Bond       | 3                       |                   | Jan-16          | Mar-16   | Rosend |
|                           |             |  |             | Construction       | 2012 Bond       | 3                       | W/C               | Apr-16          | Jun-16   | Rosend |
|                           |             |  |             | Other Funding(s)   | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |        |
|                           |             |  |             |                    | Original Amount | Debit/Credit            |                   |                 |          |        |
| \$0.00                    | \$80,000.00 | \$0.00   | \$80,000.00 |                    |                 |                         |                   |                 |          |        |
| <b>Total Project Cost</b> |             |  |             | <b>\$80,000.00</b> |                 |                         | Remarks:          |                 |          |        |

| DISTRICT                  | PARK         | PROJECT   | DESCRIPTION  | Sub-tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM         |
|---------------------------|--------------|---|--------------|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|------------|
| Countywide                | Countywide   | Grouped Playground Upgrade:<br>Hidden Pond Park |              | Scope               | 2012 Bond       | 5                       |                   | Jan-16          | May-16   | Villarroel |
|                           |              |   |              | Design              | 2012 Bond       | 3                       |                   | Jun-16          | Aug-16   | Villarroel |
|                           |              |   |              | Construction        | 2012 Bond       |                         | A                 | Oct-16          | Dec-16   | Villarroel |
|                           |              |   |              | Other Funding(s)    | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |            |
|                           |              |   |              |                     | Original Amount | Debit/Credit            |                   |                 |          |            |
| \$0.00                    | \$110,000.00 | \$0.00  | \$110,000.00 |                     |                 |                         |                   |                 |          |            |
| <b>Total Project Cost</b> |              |   |              | <b>\$110,000.00</b> |                 |                         | Remarks:          |                 |          |            |

| DISTRICT                  | PARK           | PROJECT   | DESCRIPTION | Sub-tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM       |
|---------------------------|----------------|---|-------------|-----------------------|-----------------|-------------------------|-------------------|-----------------|----------|----------|
| Countywide                | Countywide     | Grouped Trails - per Trail Strategy Plan - Listed below |             | Scope                 | 2012 Bond       | 60                      | A                 | Jul-13          | Jul-18   | Cronauer |
|                           |                |   |             | Design                | 2012 Bond       | 60                      |                   | Jan-14          | Dec-18   | Cronauer |
|                           |                |   |             | Construction          | 2012 Bond       | 78                      |                   | Jan-14          | Jun-20   | Cronauer |
|                           |                |   |             | Other Funding(s)      | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |          |
|                           |                |   |             |                       | Original Amount | Debit/Credit            |                   |                 |          |          |
| \$0.00                    | \$2,200,000.00 | \$0.00  |             |                       |                 |                         |                   |                 |          |          |
| <b>Total Project Cost</b> |                |   |             | <b>\$2,200,000.00</b> |                 |                         | Remarks:          |                 |          |          |

| DISTRICT                  | PARK         | PROJECT   | DESCRIPTION                       | Sub-tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM        |
|---------------------------|--------------|---|-----------------------------------|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|-----------|
| Countywide                | Pohick SV    | <b>Grouped Trails - per Trail Strategy Plan</b> - Liberty Bell to Burke Station Park - Design/permitting only | 2,500 LF of 8' wide asphalt trail | Scope               | 2012 Bond       | 3                       |                   | Sep-15          | Nov-15   | McFarland |
|                           |              |   |                                   | Design              | 2012 Bond       | 17                      | A                 | Dec-15          | Apr-17   | McFarland |
|                           |              |   |                                   | Construction        | 2012 Bond       |                         |                   | TBD             | TBD      |           |
|                           |              |   |                                   | Other Funding(s)    | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |           |
|                           |              |   |                                   |                     | Original Amount | Debit/Credit            |                   |                 |          |           |
| \$0.00                    | \$125,000.00 | \$0.00  | <b>\$125,000.00</b>               |                     |                 |                         |                   |                 |          |           |
| <b>Total Project Cost</b> |              |   |                                   | <b>\$125,000.00</b> |                 |                         | Remarks:          |                 |          |           |

| DISTRICT                  | PARK                | PROJECT   | DESCRIPTION  | Sub-tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM       |
|---------------------------|---------------------|---|--|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|----------|
| Countywide                | Eleanor C. Lawrence | <b>Grouped Trails - per Trail Strategy Plan</b> - Cabells Mill Connection | 1,700 LF new asphalt trail and bridge – needs easement<br>1,000 LF asphalt trail improvements and pedestrian road crossing<br>2,200 LF asphalt paving on existing gravel trail | Scope               | 2012 Bond       | 3                       |                   | Aug-16          | Oct-16   | Cronauer |
|                           |                     |   |  | Design              | 2012 Bond       | 20                      |                   | Nov-16          | May-17   | Govender |
|                           |                     |   |  | Construction        | 2012 Bond       | 7                       | A                 | Jun-17          | Dec-17   | Govender |
|                           |                     |   |  | Other Funding(s)    | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |          |
|                           |                     |   |  |                     | Original Amount | Debit/Credit            |                   |                 |          |          |
| \$0.00                    | \$598,000.00        | \$0.00  | <b>\$598,000.00</b>  |                     |                 |                         |                   |                 |          |          |
| <b>Total Project Cost</b> |                     |   |  | <b>\$598,000.00</b> |                 |                         | Remarks:          |                 |          |          |

| DISTRICT                  | PARK    | PROJECT   | DESCRIPTION        | Sub-tasks        | Funding            | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM    |
|---------------------------|---------|---|--------------------|------------------|--------------------|-------------------------|-------------------|-----------------|----------|-------|
| Countywide                | Various | Elevator and Pool Filter Replacements - Phase 1 |                    | Scope            | 2012 Bond          | 6                       |                   | Jan-16          | Jun-16   | Emory |
|                           |         |   |                    | Design           | 2012 Bond          | 6                       |                   | Jul-16          | Jan-17   | Emory |
|                           |         |   |                    | Construction     | 2012 Bond          | 6                       | A                 | Jul-17          | Dec-17   | Emory |
|                           |         |   |                    | Other Funding(s) | 12 Bond Funding    |                         | PAB Approved Cost | Revised Funding |          |       |
|                           |         |   |                    |                  | Original Amount    | Debit/Credit            |                   |                 |          |       |
|                           | \$0.00  | \$80,000.00                                     | <b>\$80,000.00</b> |                  |                    |                         |                   |                 |          |       |
| <b>Total Project Cost</b> |         |   |                    | \$500,000.00     | <b>\$80,000.00</b> |                         | Remarks:          |                 |          |       |

| DISTRICT                  | PARK           | PROJECT   | DESCRIPTION  | Sub-tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM    |
|---------------------------|----------------|---|--|-----------------------|-----------------|-------------------------|-------------------|-----------------|----------|-------|
| Braddock                  | Monticello     | Monticello - Develop Ph 1 of Park per Master Plan | Scope, design and construct phase 1 park facilities. | Scope                 | 2012 Bond       | 23                      |                   | Jul-14          | May-16   | Davis |
|                           |                |   |  | Design                | 2012 Bond       | 12                      | A                 | Jan-16          | Dec-16   | Davis |
|                           |                |   |  | Construction          | 2012 Bond       | 12                      |                   | Jan-17          | Dec-17   | Davis |
|                           |                |   |  | Other Funding(s)      | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |       |
|                           |                |   |  |                       | Original Amount | Debit/Credit            |                   |                 |          |       |
| \$0.00                    | \$1,500,000.00 | \$0.00  | \$1,500,000.00                                       |                       |                 |                         |                   |                 |          |       |
| <b>Total Project Cost</b> |                |   |  | <b>\$1,500,000.00</b> |                 |                         | Remarks:          |                 |          |       |

| DISTRICT                  | PARK         | PROJECT                                     | DESCRIPTION                                    | Sub-tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM       |
|---------------------------|--------------|---|--|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|----------|
| Braddock                  | Wakefield    | Cross County Trail- Pave trail in Wakefield | Pave 5,400 LF of existing gravel trail surface | Scope               | 2006 Bond       | 3                       |                   | Apr-14          | Jun-14   | Govender |
|                           |              |   |  | Design              | 2008 Bond       | 7                       | A                 | Jul-14          | Jan-15   | Govender |
|                           |              |   |  | Construction        | 2008 Bond       | 6                       |                   | Feb-15          | Jul-15   | Govender |
|                           |              |   |  | Other Funding(s)    | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |          |
|                           |              |   |  |                     | Original Amount | Debit/Credit            |                   |                 |          |          |
| \$0.00                    | \$400,000.00 | \$0.00                                      |  |                     |                 |                         |                   |                 |          |          |
| <b>Total Project Cost</b> |              |   |  | <b>\$400,000.00</b> |                 |                         | Remarks:          |                 |          |          |

| DISTRICT                  | PARK           | PROJECT  | DESCRIPTION | Sub-tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM  |
|---------------------------|----------------|--|-------------|-----------------------|-----------------|-------------------------|-------------------|-----------------|----------|-----|
| Braddock                  | Lake Accotink  | Lake Accotink - Renovation and upgrades to park- to include infrastructure & other amenities |             | Scope                 |                 |                         |                   | TBD             |          | TBD |
|                           |                |  |             | Design                |                 |                         |                   |                 |          |     |
|                           |                |  |             | Construction          |                 |                         |                   |                 |          |     |
|                           |                |  |             | Other Funding(s)      | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |     |
|                           |                |  |             |                       | Original Amount | Debit/Credit            |                   |                 |          |     |
| \$0.00                    | \$1,000,000.00 | \$0.00   |             |                       |                 |                         |                   |                 |          |     |
| <b>Total Project Cost</b> |                |  |             | <b>\$1,000,000.00</b> |                 |                         | Remarks:          |                 |          |     |



| Phase Duration (in Mos)   |                 |                               |                            |                     |                 |                         |                   |                 |          |        |
|---------------------------|-----------------|-------------------------------|----------------------------|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|--------|
| DISTRICT                  | PARK            | PROJECT                       | DESCRIPTION                | Sub-tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM     |
| Dranesville               | Colvin Run Mill | Restoration of Miller's House | Restore the Miller's House | Scope               | 2012 Bond       | 9                       |                   | Oct-14          | Jun-15   | Duncan |
|                           |                 |                               |                            | Design              | 2012 Bond       | 12                      |                   | Jul-15          | Jun-16   | Lynch  |
|                           |                 |                               |                            | Construction        | 2012 Bond       | 7                       | A                 | Jul-16          | Jan-17   | Lynch  |
|                           |                 |                               |                            | Other Funding(s)    | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |        |
|                           |                 |                               |                            |                     | Original Amount | Debit/Credit            |                   |                 |          |        |
| \$0.00                    | \$665,000.00    | \$0.00                        | <b>\$665,000.00</b>        |                     |                 |                         |                   |                 |          |        |
| <b>Total Project Cost</b> |                 |                               |                            | <b>\$665,000.00</b> |                 |                         | Remarks:          |                 |          |        |

| Phase Duration (in Mos)   |              |                                |  |                     |                 |                         |                   |                 |          |        |
|---------------------------|--------------|--------------------------------|--|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|--------|
| DISTRICT                  | PARK         | PROJECT                        | DESCRIPTION  | Sub-tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM     |
| Dranesville               | Turner Farm  | Observatory Structural Repairs | Structural, HVAC, & exterior improvements, Remote Operated Telescope Observatory | Scope               |                 | 3                       | A                 | Jul-17          | Sep-17   | Rosend |
|                           |              |                                |  | Design              |                 |                         |                   |                 |          |        |
|                           |              |                                |  | Construction        | 2012 Bond       | 6                       |                   | Oct-17          | Mar-18   |        |
|                           |              |                                |  | Other Funding(s)    | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |        |
|                           |              |                                |  |                     | Original Amount | Debit/Credit            |                   |                 |          |        |
| \$0.00                    | \$150,000.00 | \$0.00                         |  |                     |                 |                         |                   |                 |          |        |
| <b>Total Project Cost</b> |              |                                |  | <b>\$150,000.00</b> |                 |                         | Remarks:          |                 |          |        |

| Phase Duration (in Mos)   |              |  |                     |                     |                 |                         |                   |                 |          |       |
|---------------------------|--------------|--|---------------------|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|-------|
| DISTRICT                  | PARK         | PROJECT  | DESCRIPTION         | Sub-tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM    |
| Dranesville               |              | Area 1 Maintenance Facility Renovation Scope & Design Only |                     | Scope               | 2012 Bond       | 12                      | A                 | Dec-15          | Dec-16   | Imlay |
|                           |              |  |                     | Design              |                 | 7                       |                   | Jan-17          | Jul-17   |       |
|                           |              |  |                     | Construction        |                 |                         |                   |                 |          |       |
|                           |              |  |                     | Other Funding(s)    | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |       |
|                           |              |  |                     |                     | Original Amount | Debit/Credit            |                   |                 |          |       |
| \$0.00                    | \$200,000.00 | \$0.00   | <b>\$200,000.00</b> |                     |                 |                         |                   |                 |          |       |
| <b>Total Project Cost</b> |              |  |                     | <b>\$200,000.00</b> |                 |                         | Remarks:          |                 |          |       |

| DISTRICT                  | PARK          | PROJECT                 | DESCRIPTION                               | Sub-tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM |
|---------------------------|---------------|-------------------------|---|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|----|
| Dranesville               | Langley Forks | Athletic Field Upgrades | Upgrades to the existing athletic fields. | Scope               |                 | 12                      |                   | Jan-18          | Jan-19   | Li |
|                           |               |                         |   | Design              |                 | 18                      |                   | Jan-19          | Jul-20   |    |
|                           |               |                         |   | Construction        | 2012 Bond       |                         |                   |                 |          |    |
|                           |               |                         |   | Other Funding(s)    | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |    |
|                           |               |                         |   |                     | Original Amount | Debit/Credit            |                   |                 |          |    |
| \$0.00                    | \$500,000.00  | (\$150,000.00)          |   |                     |                 |                         |                   |                 |          |    |
| <b>Total Project Cost</b> |               |                         |   | <b>\$350,000.00</b> |                 |                         | Remarks:          |                 |          |    |

| DISTRICT                  | PARK         | PROJECT                              | DESCRIPTION | Sub-tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM    |
|---------------------------|--------------|--------------------------------------|-------------|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|-------|
| Dranesville               | Riverbend    | Outdoor Education Center and Parking |             | Scope               | 2012 Bond       |                         |                   |                 |          |       |
|                           |              |                                      |             | Design              | 2012 Bond       | 12                      |                   | Jul-16          | Jun-17   | Emory |
|                           |              |                                      |             | Construction        | 2012 Bond       | 18                      |                   | Jul-17          | Dec-18   | Emory |
|                           |              |                                      |             | Other Funding(s)    | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |       |
|                           |              |                                      |             |                     | Original Amount | Debit/Credit            |                   |                 |          |       |
|                           | \$320,710.00 |                                      |             |                     |                 |                         |                   |                 |          |       |
| <b>Total Project Cost</b> |              |                                      |             | <b>\$320,710.00</b> |                 |                         | Remarks:          |                 |          |       |

| DISTRICT                  | PARK             | PROJECT   | DESCRIPTION                               | Sub-tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM     |
|---------------------------|------------------|---|---|-----------------------|-----------------|-------------------------|-------------------|-----------------|----------|--------|
| Lee                       | Historic Huntley | Historic Huntley Site Restoration - Phase II Tenant House | Renovate tenant house for visitor center. | Scope                 | 2012 Bond       | 6                       |                   | Jul-14          | Dec-14   | Duncan |
|                           |                  |   |   | Design                |                 | 3                       |                   | Jan-15          | Mar-15   | Duncan |
|                           |                  |   |   | Construction          |                 | 12                      | W/C               | Apr-15          | Mar-16   | Lynch  |
|                           |                  |   |   | Other Funding(s)      | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |        |
|                           |                  |   |   |                       | Original Amount | Debit/Credit            |                   |                 |          |        |
| \$830,619.00              | \$300,000.00     | \$0.00  | <b>\$1,130,000.00</b>                     |                       |                 |                         |                   |                 |          |        |
| <b>Total Project Cost</b> |                  |   |   | <b>\$1,130,619.00</b> |                 |                         | Remarks:          |                 |          |        |

| DISTRICT                  | PARK                            | PROJECT  | DESCRIPTION  | Sub-tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM         |
|---------------------------|---------------------------------|--|--|-----------------------|-----------------|-------------------------|-------------------|-----------------|----------|------------|
| Lee                       | Lee District                    | Lee District Family Recreation Area - Phase 3      | Prepare site and install new carousel                                      | Scope                 | 2012 Bond       | 6                       |                   | Jul-14          | Dec-14   | Lynch      |
|                           |                                 |  |  | Design                | 2012 Bond       | 12                      |                   | Jan-15          | Dec-15   | Lynch      |
|                           |                                 |  |  | Construction          | 2012 Bond       | 15                      | A                 | Jan-16          | Mar-17   | Lynch      |
|                           |                                 |  |  | Other Funding(s)      | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |            |
|                           |                                 |  |  |                       | Original Amount | Debit/Credit            |                   |                 |          |            |
| \$0.00                    | \$1,000,000.00                  | \$0.00   | \$1,000,000.00   |                       |                 |                         |                   |                 |          |            |
| <b>Total Project Cost</b> |                                 |  |  | <b>\$1,000,000.00</b> |                 |                         | Remarks:          |                 |          |            |
| DISTRICT                  | PARK                            | PROJECT  | DESCRIPTION  | Sub-tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM         |
| Mason                     | John C & Margaret White Gardens | Phase 1 - Build internal trail network and shelter | Design and construct a shelter and trail system                            | Scope                 | 2012 Bond       | 8                       |                   | Feb-15          | Sep-15   | Boston     |
|                           |                                 |  |  | Design                | 2012 Bond       | 9                       |                   | Oct-15          | Jun-16   | Boston     |
|                           |                                 |  |  | Construction          | 2012 Bond       | 12                      | A                 | Jul-16          | Jun-17   | Davis      |
|                           |                                 |  |  | Other Funding(s)      | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |            |
|                           |                                 |  |  |                       | Original Amount | Debit/Credit            |                   |                 |          |            |
| \$0.00                    | \$500,000.00                    | \$0.00   |  |                       |                 |                         |                   |                 |          |            |
| <b>Total Project Cost</b> |                                 |  |  | <b>\$500,000.00</b>   |                 |                         | Remarks:          |                 |          |            |
| DISTRICT                  | PARK                            | PROJECT  | DESCRIPTION  | Sub-tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM         |
| Mason                     | Pine Ridge                      | Convert to Synthetic Turf                          | Scope, design and convert existing rectangular field #6 to synthetic turf. | Scope                 | 2012 Bond       | 3                       |                   | Apr-15          | Jun-15   | Mends-Cole |
|                           |                                 |  |  | Design                | 2012 Bond       | 8                       |                   | Jul-15          | Feb-16   | Mends-Cole |
|                           |                                 |  |  | Construction          | 2012 Bond       | 6                       | W/C               | Mar-16          | Aug-16   | Mends-Cole |
|                           |                                 |  |  | Other Funding(s)      | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |            |
|                           |                                 |  |  |                       | Original Amount | Debit/Credit            |                   |                 |          |            |
| \$120,000.00              | \$810,000.00                    | \$0.00   | \$930,000.00   |                       |                 |                         |                   |                 |          |            |
| <b>Total Project Cost</b> |                                 |  |  | <b>\$930,000.00</b>   |                 |                         | Remarks:          |                 |          |            |

| Phase Duration (in Mos)   |                |                   |  |                  |                       |              |                   |                 |        |       |
|---------------------------|----------------|-------------------|--|------------------|-----------------------|--------------|-------------------|-----------------|--------|-------|
| DISTRICT                  | PARK           | PROJECT           | DESCRIPTION  | Sub-tasks        | Funding               | Status       | Start Date        | End Date        | PM     |       |
| Mt. Vernon                | McNaughton     | McNaughton Fields | Renovate diamond fields and infrastructure. Cosntruction only. | Scope            |                       |              |                   |                 |        |       |
|                           |                |                   |  | Design           |                       |              |                   |                 |        |       |
|                           |                |                   |  | Construction     | 2012 Bond             | 18           | W/C               | Nov-15          | Apr-17 | Emory |
|                           |                |                   |  | Other Funding(s) | 12 Bond Funding       |              | PAB Approved Cost | Revised Funding |        |       |
|                           |                |                   |  |                  | Original Amount       | Debit/Credit |                   |                 |        |       |
| \$392,038.00              | \$4,000,000.00 | \$0.00            | <b>\$4,392,038.00</b>  |                  |                       |              |                   |                 |        |       |
| <b>Total Project Cost</b> |                |                   |  |                  | <b>\$4,392,038.00</b> | Remarks:     |                   |                 |        |       |

| Phase Duration (in Mos)   |               |                                     |             |                  |                     |              |                   |                 |        |        |        |
|---------------------------|---------------|-------------------------------------|-------------|------------------|---------------------|--------------|-------------------|-----------------|--------|--------|--------|
| DISTRICT                  | PARK          | PROJECT                             | DESCRIPTION | Sub-tasks        | Funding             | Status       | Start Date        | End Date        | PM     |        |        |
| Providence                | Hartland Road | Hartland Road Prk - Develop Phase I |             | Scope            |                     |              | 6                 | A               | Jan-18 | Jun-18 | Rosend |
|                           |               |                                     |             | Design           |                     |              | 6                 |                 | Jul-18 | Dec-18 | Rosend |
|                           |               |                                     |             | Construction     |                     |              | 6                 |                 | Jan-19 | Jul-19 | Rosend |
|                           |               |                                     |             | Other Funding(s) | 12 Bond Funding     |              | PAB Approved Cost | Revised Funding |        |        |        |
|                           |               |                                     |             |                  | Original Amount     | Debit/Credit |                   |                 |        |        |        |
| \$0.00                    | \$285,000.00  | \$0.00                              |             |                  |                     |              |                   |                 |        |        |        |
| <b>Total Project Cost</b> |               |                                     |             |                  | <b>\$285,000.00</b> | Remarks:     |                   |                 |        |        |        |

| Phase Duration (in Mos)   |               |   |                                     |                  |                       |              |                   |                 |        |        |       |
|---------------------------|---------------|---|-------------------------------------|------------------|-----------------------|--------------|-------------------|-----------------|--------|--------|-------|
| DISTRICT                  | PARK          | PROJECT   | DESCRIPTION                         | Sub-tasks        | Funding               | Status       | Start Date        | End Date        | PM     |        |       |
| Providence                | Oak Marr Golf | Improvement per NGF - driving range improvement | Driving range drainage improvements | Scope            | 2012 Bond             |              | 25                |                 | Mar-14 | Mar-16 | Lynch |
|                           |               |   |                                     | Design           | 2012 Bond             | 12           | A                 | Apr-16          | Mar-17 | Emory  |       |
|                           |               |   |                                     | Construction     | 2012 Bond             | 12           |                   | Jan-18          | Dec-18 | Emory  |       |
|                           |               |   |                                     | Other Funding(s) | 12 Bond Funding       |              | PAB Approved Cost | Revised Funding |        |        |       |
|                           |               |   |                                     |                  | Original Amount       | Debit/Credit |                   |                 |        |        |       |
| \$1,500,000.00            | \$322,000.00  | \$0.00  | <b>\$1,822,000.00</b>               |                  |                       |              |                   |                 |        |        |       |
| <b>Total Project Cost</b> |               |   |                                     |                  | <b>\$1,822,000.00</b> | Remarks:     |                   |                 |        |        |       |

| DISTRICT                  | PARK              | PROJECT                    | DESCRIPTION   | Sub-tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM     |
|---------------------------|-------------------|----------------------------|---|-----------------------|-----------------|-------------------------|-------------------|-----------------|----------|--------|
| Springfield               | Burke Lake & Golf | Driving Range Improvements | Scope, design and construct a 2 story driving range facility. | Scope                 | 2012 Bond       | 15                      |                   | Apr-15          | Jun-16   | Inman  |
|                           |                   |                            |   | Design                | 2012 Bond       | 6                       |                   | Jul-16          | Dec-16   | Inman  |
|                           |                   |                            |   | Construction          | 2012 Bond       | 13                      | A                 | Feb-17          | Feb-18   | Garris |
|                           |                   |                            |   | Other Funding(s)      | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |        |
|                           |                   |                            |   |                       | Original Amount | Debit/Credit            |                   |                 |          |        |
| \$5,700,212.00            | \$2,450,000.00    | \$26,514.00                | \$7,226,726.00  | \$8,176,726.00        |                 |                         |                   |                 |          |        |
| <b>Total Project Cost</b> |                   |                            |   | <b>\$8,176,726.00</b> |                 |                         | Remarks:          |                 |          |        |

| DISTRICT                  | PARK                      | PROJECT   | DESCRIPTION  | Sub-tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM        |
|---------------------------|---------------------------|---|--|-----------------------|-----------------|-------------------------|-------------------|-----------------|----------|-----------|
| Springfield               | Hidden Pond Nature Center | New shelter, expansion of parking log, and add lights | Scope, design and construct shelter and parking lot improvements | Scope                 | 2012 Bond       | 6                       |                   | Jul-14          | Dec-14   | McFarland |
|                           |                           |   |  | Design                | 2012 Bond       | 12                      |                   | Jan-15          | Dec-15   | Boston    |
|                           |                           |   |  | Construction          | 2012 Bond       | 15                      | A                 | Jan-16          | Mar-17   | Boston    |
|                           |                           |   |  | Other Funding(s)      | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |           |
|                           |                           |   |  |                       | Original Amount | Debit/Credit            |                   |                 |          |           |
| \$0.00                    | \$1,000,000.00            | \$20,999.00   | \$1,000,000.00   |                       |                 |                         |                   |                 |          |           |
| <b>Total Project Cost</b> |                           |   |  | <b>\$1,020,999.00</b> |                 |                         | Remarks:          |                 |          |           |

| DISTRICT                  | PARK           | PROJECT                   | DESCRIPTION                | Sub-tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM    |
|---------------------------|----------------|---------------------------|----------------------------|-----------------------|-----------------|-------------------------|-------------------|-----------------|----------|-------|
| Springfield               | Patriot        | Expansion of Patriot Park | Design for park expansion. | Scope                 | 2012 Bond       | 24                      |                   | Jul-17          | Jun-19   | Davis |
|                           |                |                           |                            | Design                | 2012 Bond       |                         |                   |                 |          |       |
|                           |                |                           |                            | Construction          |                 |                         |                   |                 |          |       |
|                           |                |                           |                            | Other Funding(s)      | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |       |
|                           |                |                           |                            |                       | Original Amount | Debit/Credit            |                   |                 |          |       |
| \$0.00                    | \$1,000,000.00 | \$0.00                    |                            |                       |                 |                         |                   |                 |          |       |
| <b>Total Project Cost</b> |                |                           |                            | <b>\$1,000,000.00</b> |                 |                         | Remarks:          |                 |          |       |

| DISTRICT                  | PARK                 | PROJECT         | DESCRIPTION               | Sub-tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM    |  |
|---------------------------|----------------------|-----------------|---------------------------|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|-------|--|
| Sully                     | Historic Centreville | Phase I Signage | Design and install signs. | Construction        |                 | 10                      | W/C               | Oct-13          | Jul-14   | Davis |  |
|                           |                      |                 |                           | Other Funding(s)    | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |       |  |
|                           |                      |                 |                           |                     | Original Amount | Debit/Credit            |                   |                 |          |       |  |
|                           |                      |                 |                           | \$0.00              | \$150,000.00    | \$0.00                  | \$150,000.00      |                 |          |       |  |
| <b>Total Project Cost</b> |                      |                 |                           | <b>\$150,000.00</b> |                 |                         | Remarks:          |                 |          |       |  |

| DISTRICT                  | PARK            | PROJECT                        | DESCRIPTION   | Sub-tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM    |  |
|---------------------------|-----------------|--------------------------------|---|-----------------------|-----------------|-------------------------|-------------------|-----------------|----------|-------|--|
| Sully                     | Sully Woodlands | Environmental Education Center | Design and construct an approx. 6,000 SF Stewardship Education Center in the Sully Woodlands. | Scope                 | 2012 Bond       | 13                      | A                 | Feb-16          | Feb-17   | Inman |  |
|                           |                 |                                |   | Design                | 2012 Bond       |                         |                   |                 |          |       |  |
|                           |                 |                                |   | Construction          |                 |                         |                   |                 |          |       |  |
|                           |                 |                                |   | Other Funding(s)      | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |       |  |
|                           |                 |                                |   |                       | Original Amount | Debit/Credit            |                   |                 |          |       |  |
|                           |                 |                                |   | \$0.00                | \$3,250,000.00  | \$0.00                  |                   |                 |          |       |  |
| <b>Total Project Cost</b> |                 |                                |   | <b>\$3,250,000.00</b> |                 |                         | Remarks:          |                 |          |       |  |

**Active Projects - Subtotal**

**\$33,285,710.00**

**2012 Bond Funding - Future Year Projects**

| DISTRICT                  | PARK        | PROJECT                 | DESCRIPTION | Sub-tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM |  |
|---------------------------|-------------|-------------------------|-------------|-----------------------|-----------------|-------------------------|-------------------|-----------------|----------|----|--|
| Mt. Vernon                | Laurel Hill | Laurel Hill Development |             | Scope                 |                 |                         |                   |                 |          |    |  |
|                           |             |                         |             | Design                |                 |                         |                   |                 |          |    |  |
|                           |             |                         |             | Construction          |                 |                         |                   |                 |          |    |  |
|                           |             |                         |             | Other Funding(s)      | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |    |  |
|                           |             |                         |             |                       | Original Amount | Debit/Credit            |                   |                 |          |    |  |
|                           |             |                         |             | \$0.00                | \$3,300,000.00  | \$0.00                  |                   |                 |          |    |  |
| <b>Total Project Cost</b> |             |                         |             | <b>\$3,300,000.00</b> |                 |                         | Remarks:          |                 |          |    |  |

| DISTRICT                  | PARK            | PROJECT         | DESCRIPTION | Sub-tasks        | Funding             | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM |
|---------------------------|-----------------|-----------------|-------------|------------------|---------------------|-------------------------|-------------------|-----------------|----------|----|
| Sully                     | Sully Woodlands | Phase 1 Signage |             | Scope            |                     |                         |                   |                 |          |    |
|                           |                 |                 |             | Design           |                     |                         |                   |                 |          |    |
|                           |                 |                 |             | Construction     |                     |                         |                   |                 |          |    |
|                           |                 |                 |             | Other Funding(s) | 12 Bond Funding     |                         | PAB Approved Cost | Revised Funding |          |    |
|                           |                 |                 |             |                  | Original Amount     | Debit/Credit            |                   |                 |          |    |
| \$0.00                    | \$250,000.00    | \$0.00          |             |                  |                     |                         |                   |                 |          |    |
| <b>Total Project Cost</b> |                 |                 |             |                  | <b>\$250,000.00</b> |                         | Remarks:          |                 |          |    |

**Future Year Projects - Subtotal**

**\$3,550,000.00**

**2012 Bond Funding - Completed Projects**

| DISTRICT                  | PARK         | PROJECT                                   | DESCRIPTION         | Sub-tasks        | Funding             | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM       |
|---------------------------|--------------|---|---------------------|------------------|---------------------|-------------------------|-------------------|-----------------|----------|----------|
| Countywide                | Countywide   | Grouped Playground Upgrade: Wickford Park |                     | Scope            | 2012 Bond           | 7                       |                   | Jan-14          | Jul-14   | Holsteen |
|                           |              |   |                     | Design           | 2012 Bond           | 3                       |                   | Aug-14          | Oct-14   | Holsteen |
|                           |              |   |                     | Construction     | 2012 Bond           | 4                       | C                 | Nov-14          | Feb-15   | Holsteen |
|                           |              |   |                     | Other Funding(s) | 12 Bond Funding     |                         | PAB Approved Cost | Revised Funding |          |          |
|                           |              |   |                     |                  | Original Amount     | Debit/Credit            |                   |                 |          |          |
| \$0.00                    | \$144,750.00 | \$0.00                                    | <b>\$144,750.00</b> |                  |                     |                         |                   |                 |          |          |
| <b>Total Project Cost</b> |              |   |                     |                  | <b>\$144,750.00</b> |                         | Remarks:          |                 |          |          |

| DISTRICT                  | PARK        | PROJECT   | DESCRIPTION  | Sub-tasks        | Funding               | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM         |
|---------------------------|-------------|---|--|------------------|-----------------------|-------------------------|-------------------|-----------------|----------|------------|
| Dranesville               | Lewinsville | MYS/MYF Construction Development Agreement Synthetic Turf Conversion Fields 2012-2013 | Scope, design and construct reconfigured fields #2 and #3 and convert to synthetic turf; add athletic field lighting | Scope            | 2012 Bond             | 2                       |                   | Mar-13          | Apr-13   | Mends-Cole |
|                           |             |   |  | Design           | 2012 Bond             | 2                       |                   | May-13          | Jun-13   | Mends-Cole |
|                           |             |   |  | Construction     | 2012 Bond             | 5                       | C                 | Jul-13          | Nov-13   | Guzman/Li  |
|                           |             |   |  | Other Funding(s) | 12 Bond Funding       |                         | PAB Approved Cost | Revised Funding |          |            |
|                           |             |   |  |                  | Original Amount       | Debit/Credit            |                   |                 |          |            |
| \$1,800,000.00            | \$0.00      | \$150,000.00  |  |                  |                       |                         |                   |                 |          |            |
| <b>Total Project Cost</b> |             |   |  |                  | <b>\$1,950,000.00</b> |                         | Remarks:          |                 |          |            |

| DISTRICT                  | PARK                            | PROJECT  | DESCRIPTION  | Sub-tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM       |
|---------------------------|---------------------------------|--|--|-----------------------|-----------------|-------------------------|-------------------|-----------------|----------|----------|
| Dranesville               | Springhill RECenter             | RECenter Expansion - Renovate approximately 5,000 sq. ft. of existing floor space  | Renovate the locker room, showers, family changing rooms, and the lobby area.          | Construction          | 2012 Bond       | 15                      | C                 | Jan-14          | Feb-15   | Emory    |
|                           |                                 |  |  | Other Funding(s)      | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |          |
|                           |                                 |  |  |                       | Original Amount | Debit/Credit            |                   |                 |          |          |
| \$832,962.00              | \$1,300,000.00                  |  | \$2,132,962.00   |                       |                 |                         |                   |                 |          |          |
| <b>Total Project Cost</b> |                                 |  |  | <b>\$2,132,962.00</b> |                 |                         | Remarks:          |                 |          |          |
| DISTRICT                  | PARK                            | PROJECT  | DESCRIPTION  | Sub-tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM       |
| Dranesville               | Springhill RECenter             | Expansion and Gym Addition   | Construct a 2-story fitness center addition and gym with an elevated track.            | Construction          | 2012 Bond       | 21                      | C                 | Oct-13          | Jun-15   | Emory    |
|                           |                                 |  |  | Other Funding(s)      | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |          |
|                           |                                 |  |  |                       | Original Amount | Debit/Credit            |                   |                 |          |          |
| \$0.00                    | \$8,600,500.00                  |  | \$8,600,500.00   |                       |                 |                         |                   |                 |          |          |
| <b>Total Project Cost</b> |                                 |  |  | <b>\$8,600,500.00</b> |                 |                         | Remarks:          |                 |          |          |
| DISTRICT                  | PARK                            | PROJECT  | DESCRIPTION  | Sub-tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM       |
| Hunter Mill               | South Lakes High School         | Partnership to convert to synthetic turf and install lighting                      | Partnership with FCPS to convert practice field to synthetic turf and install lighting | Construction          | 2012 Bond       | 3                       | C                 | Jun-13          | Aug-13   | Garris   |
|                           |                                 |  |  | Other Funding(s)      | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |          |
|                           |                                 |  |  |                       | Original Amount | Debit/Credit            |                   |                 |          |          |
| \$0.00                    | \$1,088,000.00                  | \$0.00   | \$967,883.00   | \$849,603.00          |                 |                         |                   |                 |          |          |
| <b>Total Project Cost</b> |                                 |  |  | <b>\$1,088,000.00</b> |                 |                         | Remarks:          |                 |          |          |
| DISTRICT                  | PARK                            | PROJECT  | DESCRIPTION  | Sub-tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM       |
| Hunter Mill               | Old Courthouse Spring Branch SV | <b>Grouped Trails - per Trail Strategy Plan - Ashgrove Lane Trail Improvements</b> | Rebuild 375 LF asphalt trail   | Scope                 | 2012 Bond       | 2                       |                   | Feb-14          | Mar-14   | Cronauer |
|                           |                                 |  |  | Design                | 2012 Bond       | 9                       |                   | Jan-14          | Sep-14   | Cronauer |
|                           |                                 |  |  | Construction          | 2012 Bond       | 6                       | C                 | Oct-14          | Mar-15   | Cronauer |
|                           |                                 |  |  | Other Funding(s)      | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |          |
|                           |                                 |  |  |                       | Original Amount | Debit/Credit            |                   |                 |          |          |
| \$16,480.40               | \$118,000.00                    | \$0.00   |  | \$134,480.40          |                 |                         |                   |                 |          |          |
| <b>Total Project Cost</b> |                                 |  |  | <b>\$134,480.40</b>   |                 |                         | Remarks:          |                 |          |          |



| DISTRICT                  | PARK         | PROJECT              | DESCRIPTION | Sub-tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date            | End Date | PM    |  |
|---------------------------|--------------|----------------------|-------------|-----------------------|-----------------|-------------------------|-------------------|-----------------------|----------|-------|--|
| Hunter Mill               | Lake Fairfax | Water Mine Expansion |             | Construction          | 2012            | 17                      | C                 | Mar-14                | Jul-15   | Lynch |  |
|                           |              |                      |             | Other Funding(s)      | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding       |          |       |  |
|                           |              |                      |             |                       | Original Amount | Debit/Credit            |                   |                       |          |       |  |
|                           |              |                      |             | \$747,740.00          | \$5,155,000.00  | \$0.00                  | \$5,837,740.00    | <b>\$5,902,740.00</b> |          |       |  |
| <b>Total Project Cost</b> |              |                      |             | <b>\$5,902,740.00</b> |                 |                         | Remarks:          |                       |          |       |  |

| DISTRICT                  | PARK           | PROJECT  | DESCRIPTION                       | Sub-tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM |  |
|---------------------------|----------------|--|-----------------------------------|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|----|--|
| Lee                       | Greendale Golf | Improvements per NGF, including event pavilion | Golf Course drainage improvements | Scope               | 2012 Bond       | 3                       |                   | May-14          | Jul-14   | Li |  |
|                           |                |  |                                   | Design              | 2012 Bond       | 3                       |                   | Aug-14          | Oct-14   | LI |  |
|                           |                |  |                                   | Construction        | 2012 Bond       | 3                       | C                 | Nov-14          | Mar-15   | LI |  |
|                           |                |  |                                   | Other Funding(s)    | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |    |  |
|                           |                |  |                                   |                     | Original Amount | Debit/Credit            |                   |                 |          |    |  |
|                           |                |  |                                   | \$0.00              | \$642,000.00    | \$0.00                  |                   |                 |          |    |  |
| <b>Total Project Cost</b> |                |  |                                   | <b>\$642,000.00</b> |                 |                         | Remarks:          |                 |          |    |  |

| DISTRICT                  | PARK   | PROJECT  | DESCRIPTION  | Sub-tasks             | Funding         | Phase Duration (in Mos) | Status              | Start Date      | End Date | PM       |  |
|---------------------------|--|--|--|-----------------------|-----------------|-------------------------|---------------------|-----------------|----------|----------|--|
| Mason, Lee, Providence    | Jefferson, Pinecrest, & Greendale Golf Courses | <b>Group Golf Renovation</b> - replace cart paths and irrigation Systems | <b>Jefferson</b> - Cart Path Replacement; <b>Pinecrest</b> - Design and install a replacement irrigation system - Complete; <b>Greendale GC</b> - Design and install a replacement irrigation system | Scope                 | 2012 Bond       | 36                      |                     | Jan-13          | Dec-15   | Fruehauf |  |
|                           |  |  |  | Design                | 2012 Bond       | 48                      |                     | Jan-13          | Dec-16   | Fruehauf |  |
|                           |  |  |  | Construction          | 2012 Bond       | 60                      | C                   | Jul-13          | Jun-18   | Li       |  |
|                           |  |  |  | Other Funding(s)      | 12 Bond Funding |                         | PAB Approved Cost   | Revised Funding |          |          |  |
|                           |  |  |  |                       | Original Amount | Debit/Credit            |                     |                 |          |          |  |
|                           |  |  |  | \$0.00                | \$1,500,000.00  | \$0.00                  | <b>\$924,000.00</b> |                 |          |          |  |
| <b>Total Project Cost</b> |  |  |  | <b>\$1,500,000.00</b> |                 |                         | Remarks:            |                 |          |          |  |

| DISTRICT                  | PARK         | PROJECT   | DESCRIPTION  | Sub-tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM         |
|---------------------------|--------------|---|--|-----------------------|-----------------|-------------------------|-------------------|-----------------|----------|------------|
| Mt. Vernon                | Grist Mill   | Partnership to convert existing field to synthetic turf and redesign parking lot. | Scope, design and convert existing field to synthetic turf and renovate parking lot. | Scope                 | 2012 Bond       | 3                       |                   | Jul-14          | Oct-14   | Mends-Cole |
|                           |              |   |  | Design                | 2012 Bond       | 8                       |                   | Nov-14          | May-15   | Mends-Cole |
|                           |              |   |  | Construction          | 2012 Bond       | 6                       | C                 | Jun-15          | Dec-15   | Mends-Cole |
|                           |              |   |  | Other Funding(s)      | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |            |
|                           |              |   |  |                       | Original Amount | Debit/Credit            |                   |                 |          |            |
| \$208,944.00              | \$950,000.00 | \$0.00  | <b>\$1,158,800.00</b>  |                       |                 |                         |                   |                 |          |            |
| <b>Total Project Cost</b> |              |   |  | <b>\$1,158,944.00</b> |                 |                         | Remarks:          |                 |          |            |

| DISTRICT                  | PARK     | PROJECT   | DESCRIPTION   | Sub-tasks           | Funding         | Phase Duration (in Mos) | Status              | Start Date      | End Date | PM     |
|---------------------------|----------|---|---|---------------------|-----------------|-------------------------|---------------------|-----------------|----------|--------|
| Providence                | Oak Marr | Fitness Expansion - Renovate 5,000 SF of existing floor space | Renovate 5,000 SF of existing floor space at Oak Marr RECenter as part of the Oak Marr Fitness Center Expansion | Construction        | 2012 Bond       | 18                      | C                   | May-13          | Nov-14   | Garris |
|                           |          |   |   | Other Funding(s)    | 12 Bond Funding |                         | PAB Approved Cost   | Revised Funding |          |        |
|                           |          |   |   |                     | Original Amount | Debit/Credit            |                     |                 |          |        |
|                           |          |   |   | \$0.00              | \$600,000.00    | \$0.00                  | <b>\$600,000.00</b> |                 |          |        |
| <b>Total Project Cost</b> |          |   |   | <b>\$600,000.00</b> |                 |                         | Remarks:            |                 |          |        |

| DISTRICT                  | PARK              | PROJECT                          | DESCRIPTION  | Sub-tasks             | Funding         | Phase Duration (in Mos) | Status                | Start Date      | End Date | PM     |
|---------------------------|-------------------|----------------------------------|--|-----------------------|-----------------|-------------------------|-----------------------|-----------------|----------|--------|
| Providence                | Oak Marr RECenter | 10,000 sq. ft. Fitness Expansion | Construct a new two story addition of 10,000 sq. ft. for fitness and programming | Construction          | 2012 Bond       | 18                      | C                     | May-13          | Nov-14   | Garris |
|                           |                   |                                  |  | Other Funding(s)      | 12 Bond Funding |                         | PAB Approved Cost     | Revised Funding |          |        |
|                           |                   |                                  |  |                       | Original Amount | Debit/Credit            |                       |                 |          |        |
|                           |                   |                                  |  | \$387,061.00          | \$4,100,000.00  | \$0.00                  | <b>\$4,100,000.00</b> |                 |          |        |
| <b>Total Project Cost</b> |                   |                                  |  | <b>\$4,487,061.00</b> |                 |                         | Remarks:              |                 |          |        |

| DISTRICT                  | PARK                | PROJECT                   | DESCRIPTION  | Sub-tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM         |
|---------------------------|---------------------|---------------------------|--|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|------------|
| Springfield               | Rolling Valley West | Synthetic Turf Conversion | Scope, design and convert existing rectangular field #2 to synthetic turf. | Scope               | 2012 Bond       | 3                       |                   | Mar-14          | Jun-14   | Mends-Cole |
|                           |                     |                           |  | Design              | 2012 Bond       | 5                       |                   | Jul-14          | Dec-14   | Mends-Cole |
|                           |                     |                           |  | Construction        | 2012 Bond       | 8                       | C                 | Jan-15          | Sep-15   | Mends-Cole |
|                           |                     |                           |  | Other Funding(s)    | 12 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |            |
|                           |                     |                           |  |                     | Original Amount | Debit/Credit            |                   |                 |          |            |
| \$0.00                    | \$810,000.00        | \$0.00                    | <b>\$810,000.00</b>  |                     |                 |                         |                   |                 |          |            |
| <b>Total Project Cost</b> |                     |                           |  | <b>\$810,000.00</b> |                 |                         | Remarks:          |                 |          |            |

| Phase Duration (in Mos)              |                     |  |   |                       |                        |                         |                   |                 |          |            |  |  |
|--------------------------------------|---------------------|--|---|-----------------------|------------------------|-------------------------|-------------------|-----------------|----------|------------|--|--|
| DISTRICT                             | PARK                | PROJECT                                | DESCRIPTION   | Sub-tasks             | Funding                | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM         |  |  |
| Springfield                          | Twin Lakes          | Oaks Room and additional putting green | Construct approx. 3,100 SF addition to the Oaks Room including enlarged kitchen and practice putting green. Upgrade existing septic system. | Construction          | 2012 Bond              | 12                      | C                 | Mar-13          | Mar-14   | Duncan     |  |  |
|                                      |                     |  |   | Other Funding(s)      | 12 Bond Funding        |                         | PAB Approved Cost | Revised Funding |          |            |  |  |
|                                      |                     |  |   |                       | Original Amount        | Debit/Credit            |                   |                 |          |            |  |  |
|                                      |                     |  |   | \$284,059.00          | \$1,000,000.00         | \$0.00                  | \$1,284,059.00    |                 |          |            |  |  |
| <b>Total Project Cost</b>            |                     |  |   | <b>\$1,284,059.00</b> |                        |                         | Remarks:          |                 |          |            |  |  |
| Phase Duration (in Mos)              |                     |  |   |                       |                        |                         |                   |                 |          |            |  |  |
| DISTRICT                             | PARK                | PROJECT                                | DESCRIPTION   | Sub-tasks             | Funding                | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM         |  |  |
| Sully                                | Arrowhead           | Synthetic Turf Conversion              | Scope, design and convert two existing rectangular fields at Arrowhead Park to synthetic turf.  | Scope                 | 2012 Bond              | 3                       |                   | Jan-15          | Mar-15   | Mends-Cole |  |  |
|                                      |                     |  |   | Design                | 2012 Bond              | 6                       |                   | Apr-15          | Sep-15   | Garris     |  |  |
|                                      |                     |  |   | Construction          | 2012 Bond              | 8                       | C                 | Oct-15          | Jun-16   | Regotti    |  |  |
|                                      |                     |  |   | Other Funding(s)      | 12 Bond Funding        |                         | PAB Approved Cost | Revised Funding |          |            |  |  |
|                                      |                     |  |   |                       | Original Amount        | Debit/Credit            |                   |                 |          |            |  |  |
| \$0.00                               | \$1,647,500.00      | \$0.00                                 | \$1,647,500.00  |                       |                        |                         |                   |                 |          |            |  |  |
| <b>Total Project Cost</b>            |                     |  |   | <b>\$1,647,500.00</b> |                        |                         | Remarks:          |                 |          |            |  |  |
| Phase Duration (in Mos)              |                     |  |   |                       |                        |                         |                   |                 |          |            |  |  |
| DISTRICT                             | PARK                | PROJECT                                | DESCRIPTION   | Sub-tasks             | Funding                | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM         |  |  |
| Sully                                | Eleanor C. Lawrence | Synthetic Turf Conversion              | Scope, design and convert existing rectangular field #3 to synthetic turf.  | Scope                 | 2012 Bond              | 3                       |                   | Jan-13          | Mar-13   | Mends-Cole |  |  |
|                                      |                     |  |   | Design                | 2012 Bond              | 3                       |                   | Apr-13          | Jun-13   | Mends-Cole |  |  |
|                                      |                     |  |   | Construction          | 2012 Bond              | 9                       | C                 | Jul-13          | Mar-14   | Mends-Cole |  |  |
|                                      |                     |  |   | Other Funding(s)      | 12 Bond Funding        |                         | PAB Approved Cost | Revised Funding |          |            |  |  |
|                                      |                     |  |   |                       | Original Amount        | Debit/Credit            |                   |                 |          |            |  |  |
| \$0.00                               | \$825,000.00        | \$0.00                                 | \$825,000.00  |                       |                        |                         |                   |                 |          |            |  |  |
| <b>Total Project Cost</b>            |                     |  |   | <b>\$825,000.00</b>   |                        |                         | Remarks:          |                 |          |            |  |  |
| <b>Completed Projects - Subtotal</b> |                     |  |   |                       | <b>\$28,480,750.00</b> |                         |                   |                 |          |            |  |  |
| <b>2012 Bond Program Total</b>       |                     |  |   |                       | <b>\$65,316,460.00</b> |                         |                   |                 |          |            |  |  |

# Planning & Development Division

## (2016 Bond Funded Projects)

### STATUS

|     |                           |
|-----|---------------------------|
| A   | Active Project            |
| W/C | Warranty/Closeout Project |
| I   | Inactive Project          |
| C   | Project Complete          |

## FY 2018 Work Plan (7/2017 - 6/2018)

| DISTRICT   | PARK    | PROJECT           | DESCRIPTION | Sub tasks        | Funding               | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM     |
|------------|---------|-------------------|-------------|------------------|-----------------------|-------------------------|-------------------|-----------------|----------|--------|
| Countywide | Various | Land Acquisitions |             | Land Acquisition | 2016 Bond             | 36                      | A                 | Jul-17          | Jun-20   | MCNEAL |
|            |         |                   |             | Other Funding(s) | 16 Bond Funding       |                         |                   |                 |          |        |
|            |         |                   |             |                  | Original Amount       | Debit/Credit            | PAB Approved Cost | Revised Funding |          |        |
|            |         |                   |             |                  | \$7,000,000.00        |                         |                   |                 |          |        |
|            |         |                   |             |                  | <b>\$7,000,000.00</b> |                         | Remarks:          |                 |          |        |

| DISTRICT   | PARK    | PROJECT           | DESCRIPTION | Sub tasks        | Funding             | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM  |
|------------|---------|-------------------|-------------|------------------|---------------------|-------------------------|-------------------|-----------------|----------|-----|
| Countywide | Various | Mastenbrook Grant |             | Construction     | 2016 Bond           | 24                      | A                 | Jul-17          | Jun-20   | POD |
|            |         |                   |             | Other Funding(s) | 16 Bond Funding     |                         |                   |                 |          |     |
|            |         |                   |             |                  | Original Amount     | Debit/Credit            | PAB Approved Cost | Revised Funding |          |     |
|            |         |                   |             |                  | \$400,000.00        |                         |                   |                 |          |     |
|            |         |                   |             |                  | <b>\$400,000.00</b> |                         | Remarks:          |                 |          |     |

| DISTRICT              | PARK           | PROJECT                           | DESCRIPTION  | Sub tasks        | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM     |
|-----------------------|----------------|-----------------------------------|--|------------------|-----------------|-------------------------|-------------------|-----------------|----------|--------|
| 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            | 2016 Bond       | 9                       | A                 | Jul-17          | Apr-18   | MILLER |
|                       |                |                                   |  | Design           |                 | 15                      |                   | Apr-18          | Jul-19   |        |
|                       |                |                                   |  | Construction     |                 |                         |                   |                 |          |        |
|                       |                |                                   |  | Other Funding(s) | 16 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |        |
|                       |                |                                   |  |                  | Original Amount | Debit/Credit            |                   |                 |          |        |
|                       | \$2,320,000.00 |                                   |  |                  |                 |                         |                   |                 |          |        |
| <b>\$2,320,000.00</b> |                |                                   |  |                  |                 | Remarks:                |                   |                 |          |        |

| DISTRICT              | PARK           | PROJECT                     | DESCRIPTION   | Sub tasks        | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM  |
|-----------------------|----------------|-----------------------------|---|------------------|-----------------|-------------------------|-------------------|-----------------|----------|-----|
| 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.). | RMD              |                 | 72                      | A                 | Jul-17          | Jun-23   | RMD |
|                       |                |                             |   |                  |                 |                         |                   |                 |          |     |
|                       |                |                             |   |                  |                 |                         |                   |                 |          |     |
|                       |                |                             |   | Other Funding(s) | 16 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |     |
|                       |                |                             |   |                  | Original Amount | Debit/Credit            |                   |                 |          |     |
|                       | \$1,800,000.00 |                             |   |                  |                 |                         |                   |                 |          |     |
| <b>\$1,800,000.00</b> |                |                             |   |                  |                 | Remarks:                |                   |                 |          |     |

| DISTRICT              | PARK           | PROJECT                                      | DESCRIPTION | Sub tasks        | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM  |
|-----------------------|----------------|--|-------------|------------------|-----------------|-------------------------|-------------------|-----------------|----------|-----|
| Countywide            | Various        | Archaeology Associated with Capital Projects |             | RMD              |                 | 57                      | A                 | Jul-17          | Apr-22   | RMD |
|                       |                |  |             |                  |                 |                         |                   |                 |          |     |
|                       |                |  |             |                  |                 |                         |                   |                 |          |     |
|                       |                |  |             | Other Funding(s) | 16 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |     |
|                       |                |  |             |                  | Original Amount | Debit/Credit            |                   |                 |          |     |
|                       | \$1,000,000.00 |  |             |                  |                 |                         |                   |                 |          |     |
| <b>\$1,000,000.00</b> |                |  |             |                  |                 | Remarks:                |                   |                 |          |     |

| DISTRICT              | PARK           | PROJECT            | DESCRIPTION  | Sub tasks        | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM       |
|-----------------------|----------------|--------------------|--|------------------|-----------------|-------------------------|-------------------|-----------------|----------|----------|
| Countywide            | Various        | Trail Improvements | Trail system investments for safety, sustainability and connectivity in accordance with the Trail Development Strategy Plan priorities. Projects may include Cross County Train Improvements (repaving and stream crossings), Lake Accotink Dam Crossing, Accotink Long Branch, and Pohick Stream Valley Trail connections, West County Trail System, Chessie's Trail at Lee District and critical park trail repairs. | Scope            | 2016 Bond       | 12                      | A                 | Jul-17          | Jun-18   | CRONAUER |
|                       |                |                    |  | Design           | 2016 Bond       | 18                      |                   | Jul-18          | Jan-20   |          |
|                       |                |                    |  | Construction     | 2016 Bond       | 42                      |                   | Jan-20          | Jun-23   |          |
|                       |                |                    |  | Other Funding(s) | 16 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |          |
|                       |                |                    |  |                  | Original Amount | Debit/Credit            |                   |                 |          |          |
|                       | \$4,600,000.00 |                    |  |                  |                 |                         |                   |                 |          |          |
| <b>\$4,600,000.00</b> |                |                    |  |                  |                 | Remarks:                |                   |                 |          |          |

| DISTRICT            | PARK    | PROJECT                              | DESCRIPTION  | Sub tasks        | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM     |
|---------------------|---------|--------------------------------------|--|------------------|-----------------|-------------------------|-------------------|-----------------|----------|--------|
| Countywide          | Various | General Building Energy Improvements | Upgrade lighting, control systems, mechanical systems, and installation of renewable energy equipment for general fund buildings/facilities. | Scope            | 2016 Bond       | 6                       | A                 | Jan-18          | Jun-18   | MILLER |
|                     |         |                                      |  | Construction     | 2016 Bond       | 12                      |                   | Jul-18          | Jun-19   |        |
|                     |         |                                      |  | Other Funding(s) | 16 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |        |
|                     |         |                                      |  |                  | Original Amount | Debit/Credit            |                   |                 |          |        |
|                     |         |                                      |  |                  | \$348,000.00    |                         |                   |                 |          |        |
| <b>\$348,000.00</b> |         |                                      |  |                  |                 | Remarks:                |                   |                 |          |        |

| DISTRICT              | PARK    | PROJECT                          | DESCRIPTION   | Sub tasks        | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM     |
|-----------------------|---------|----------------------------------|---|------------------|-----------------|-------------------------|-------------------|-----------------|----------|--------|
| Countywide            | Various | Playground Equipment Replacement | Replacement of playground equipment (replace unsafe and outdated structures per safety standards - 20 parks). | Construction     | 2016            | 60                      | A                 | Jul-17          | Jul-22   | ROSEND |
|                       |         |                                  |   | Other Funding(s) | 16 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |        |
|                       |         |                                  |   |                  | Original Amount | Debit/Credit            |                   |                 |          |        |
|                       |         |                                  |   |                  | \$1,600,000.00  |                         |                   |                 |          |        |
| <b>\$1,600,000.00</b> |         |                                  |   |                  |                 | Remarks:                |                   |                 |          |        |

| DISTRICT              | PARK                 | PROJECT                         | DESCRIPTION  | Sub tasks        | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM    |
|-----------------------|----------------------|---------------------------------|--|------------------|-----------------|-------------------------|-------------------|-----------------|----------|-------|
| Countywide            | Pimmit Stream Valley | Replace Area 1 Maintenance Shop | Replace outdated and unsafe Area 1 maintenance facility. | Scope            | 2016 Bond       | 6                       | A                 | Jul-17          | Jan-18   | IMLAY |
|                       |                      |                                 |  | Design           | 2016 Bond       | 12                      |                   | Jan-18          | Jan-19   |       |
|                       |                      |                                 |  | Construction     | 2016 Bond       | 15                      |                   | Jan-19          | Mar-20   |       |
|                       |                      |                                 |  | Other Funding(s) | 16 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |       |
|                       |                      |                                 |  |                  | Original Amount | Debit/Credit            |                   |                 |          |       |
|                       | \$3,000,000.00       |                                 |  |                  |                 |                         |                   |                 |          |       |
| <b>\$3,000,000.00</b> |                      |                                 |  |                  |                 | Remarks:                |                   |                 |          |       |

| DISTRICT                  | PARK        | PROJECT             | DESCRIPTION   | Sub tasks        | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM    |
|---------------------------|-------------|---------------------|---|------------------|-----------------|-------------------------|-------------------|-----------------|----------|-------|
| Dranesville               | Clemyjontri | Phase 2 Parking lot | Add parking lot entry road, service road, 55 parking spaces, overflow parking, trails, gazebo, sanitary sewer, buffer landscaping, SWM and abandon septic system. | Construction     | 2016 Bond       |                         | A                 | Jul-17          | Jun-19   | LYNCH |
|                           |             |                     |   | Other Funding(s) | 16 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |       |
|                           |             |                     |   |                  | Original Amount | Debit/Credit            |                   |                 |          |       |
|                           |             |                     |   |                  | \$2,000,000.00  |                         |                   |                 |          |       |
| <b>Total Project Cost</b> |             |                     |   |                  |                 | <b>\$2,000,000.00</b>   |                   | Remarks:        |          |       |

| DISTRICT            | PARK            | PROJECT                                 | DESCRIPTION   | Sub tasks        | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM    |
|---------------------|-----------------|---|---|------------------|-----------------|-------------------------|-------------------|-----------------|----------|-------|
| Dranesville         | Colvin Run Mill | Phase 2 Restoration of the Miller House | Phase II: Restoration of the Miller's House to its period of significance. Completion of programmatic building renovations for staff and public use (office space, program/museum space). |                  |                 |                         |                   |                 |          |       |
|                     |                 |   |   | Construction     | 2016            | 12                      |                   | Jul-17          | Jun-18   | LYNCH |
|                     |                 |   |   | Other Funding(s) | 16 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |       |
|                     |                 |   |   |                  | Original Amount | Debit/Credit            |                   |                 |          |       |
|                     | \$272,000.00    |   |   |                  |                 |                         |                   |                 |          |       |
| <b>\$272,000.00</b> |                 |   |   |                  |                 | Remarks:                |                   |                 |          |       |

| DISTRICT                  | PARK                  | PROJECT                    | DESCRIPTION                                 | Sub tasks        | Funding             | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM         |
|---------------------------|-----------------------|----------------------------|---|------------------|---------------------|-------------------------|-------------------|-----------------|----------|------------|
| Dranesville               | Herndon Middle School | Athletic Field Site Design | Advance design for park and field upgrades. | Scope            | 2016 Bond           | 12                      | A                 | Jul-17          | Jun-18   | MENDS COLE |
|                           |                       |                            |   | Other Funding(s) | 16 Bond Funding     |                         | PAB Approved Cost | Revised Funding |          |            |
|                           |                       |                            |   | Original Amount  | Debit/Credit        |                         |                   |                 |          |            |
|                           |                       |                            |   | \$100,000.00     |                     |                         |                   |                 |          |            |
| <b>Total Project Cost</b> |                       |                            |   |                  | <b>\$100,000.00</b> | Remarks:                |                   |                 |          |            |

| DISTRICT                  | PARK          | PROJECT                     | DESCRIPTION  | Sub tasks        | Funding               | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM |
|---------------------------|---------------|-----------------------------|--|------------------|-----------------------|-------------------------|-------------------|-----------------|----------|----|
| Dranesville               | Langely Forks | Athletic Field Improvements | Upgrade and add athletic fields, dog park, parking and infrastructure. | Scope            | 2016 Bond             | 12                      | A                 | Jan-18          | Jan-19   | LI |
|                           |               |                             |  | Design           | 2016 Bond             | 18                      |                   | Jan-19          | Jun-20   |    |
|                           |               |                             |  | Construction     | 2016 Bond             | 18                      |                   | Jul-20          | Jan-22   |    |
|                           |               |                             |  | Other Funding(s) | 16 Bond Funding       |                         | PAB Approved Cost | Revised Funding |          |    |
|                           |               |                             |  | Original Amount  | Debit/Credit          |                         |                   |                 |          |    |
| \$2,700,000.00            |               |                             |  |                  |                       |                         |                   |                 |          |    |
| <b>Total Project Cost</b> |               |                             |  |                  | <b>\$2,700,000.00</b> | Remarks:                |                   |                 |          |    |

| DISTRICT                  | PARK        | PROJECT                                | DESCRIPTION   | Sub tasks        | Funding             | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM    |
|---------------------------|-------------|--|---|------------------|---------------------|-------------------------|-------------------|-----------------|----------|-------|
| Dranesville               | Turner Farm | Advanced Design for Equestrian Parking | Advance design for added parking and new entrance from Springvale Road. | Scope            | 2016 Bond           | 6                       | A                 | Jul-17          | Dec-17   | IMLAY |
|                           |             |  |   | Design           | 2016 Bond           | 18                      |                   | Jan-18          | Jun-18   |       |
|                           |             |  |   | Construction     | 2016 Bond           |                         |                   |                 |          |       |
|                           |             |  |   | Other Funding(s) | 16 Bond Funding     |                         | PAB Approved Cost | Revised Funding |          |       |
|                           |             |  |   | Original Amount  | Debit/Credit        |                         |                   |                 |          |       |
| \$100,000.00              |             |  |   |                  |                     |                         |                   |                 |          |       |
| <b>Total Project Cost</b> |             |  |   |                  | <b>\$100,000.00</b> | Remarks:                |                   |                 |          |       |



| DISTRICT            | PARK          | PROJECT                | DESCRIPTION   | Sub tasks        | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM    |
|---------------------|---------------|------------------------|---|------------------|-----------------|-------------------------|-------------------|-----------------|----------|-------|
| Hunter Mill         | Baron Cameron | Athletic Field Complex | Design park redevelopment with sports complex and other park amenities as shown on revised Master Plan. | Scope            | 2016 Bond       | 6                       | A                 | Jan-18          | Jul-18   | EMORY |
|                     |               |                        |   | Design           | 2016 Bond       | 24                      |                   | Jul-18          | Jul-20   | EMORY |
|                     |               |                        |   | Construction     |                 |                         |                   |                 |          |       |
|                     |               |                        |   | Other Funding(s) | 16 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |       |
|                     |               |                        |   |                  | Original Amount | Debit/Credit            |                   |                 |          |       |
|                     | \$750,000.00  |                        |   |                  |                 |                         |                   |                 |          |       |
| <b>\$750,000.00</b> |               |                        |   |                  |                 | Remarks:                |                   |                 |          |       |

| DISTRICT              | PARK            | PROJECT                             | DESCRIPTION  | Sub tasks        | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM     |
|-----------------------|-----------------|-------------------------------------|--|------------------|-----------------|-------------------------|-------------------|-----------------|----------|--------|
| Lee                   | Audubon Estates | Development of Synthetic Turf Field | Construct rectangle field on leased property in area of high unmet need. | Scope            | 2016 Bond       | 18                      | A                 | Jul-17          | Jan-19   | ROSEND |
|                       |                 |                                     |  | Design           | 2016 Bond       | 12                      |                   | Jan-19          | Dec-19   |        |
|                       |                 |                                     |  | Construction     | 2016 Bond       | 18                      |                   | Jan-20          | Jun-21   |        |
|                       |                 |                                     |  | Other Funding(s) | 16 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |        |
|                       |                 |                                     |  |                  | Original Amount | Debit/Credit            |                   |                 |          |        |
|                       | \$2,500,000.00  |                                     |  |                  |                 |                         |                   |                 |          |        |
| <b>\$2,500,000.00</b> |                 |                                     |  |                  |                 | Remarks:                |                   |                 |          |        |

| DISTRICT            | PARK         | PROJECT                          | DESCRIPTION   | Sub tasks        | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM    |
|---------------------|--------------|----------------------------------|---|------------------|-----------------|-------------------------|-------------------|-----------------|----------|-------|
| Lee                 | Lee District | Family Recreation Picnic Shelter | Add rentable picnic shelters to the Family Recreation Area. | Construction     | 2016 Bond       | 12                      | A                 | Jul-17          | Jun-18   | LYNCH |
|                     |              |                                  |   | Other Funding(s) | 16 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |       |
|                     |              |                                  |   |                  | Original Amount | Debit/Credit            |                   |                 |          |       |
|                     | \$520,000.00 |                                  |   |                  |                 |                         |                   |                 |          |       |
| <b>\$520,000.00</b> |              |                                  |   |                  |                 | Remarks:                |                   |                 |          |       |

| Phase Duration (in Mos) |              |                 |   |                  |                     |                         |                   |                 |          |        |  |
|-------------------------|--------------|-----------------|---|------------------|---------------------|-------------------------|-------------------|-----------------|----------|--------|--|
| DISTRICT                | PARK         | PROJECT         | DESCRIPTION   | Sub tasks        | Funding             | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM     |  |
| Mason                   | Backlick     | Park Renovation | Picnic shelters, playground equipment upgrade, outdoor court lighting, parking lots and roadways. | Scope            | 2016 Bond           | 3                       | A                 | Jul-17          | Oct-17   | ROSEND |  |
|                         |              |                 |   | Construction     | 2016 Bond           | 9                       |                   | Oct-17          | Jul-18   |        |  |
|                         |              |                 |   | Other Funding(s) | 16 Bond Funding     |                         | PAB Approved Cost | Revised Funding |          |        |  |
|                         |              |                 |   |                  | Original Amount     | Debit/Credit            |                   |                 |          |        |  |
|                         | \$200,000.00 |                 |   |                  |                     |                         |                   |                 |          |        |  |
|                         |              |                 |   |                  | <b>\$200,000.00</b> |                         | Remarks:          |                 |          |        |  |

| Phase Duration (in Mos) |                    |                              |   |                  |                        |                         |                   |                 |          |       |  |
|-------------------------|--------------------|------------------------------|---|------------------|------------------------|-------------------------|-------------------|-----------------|----------|-------|--|
| DISTRICT                | PARK               | PROJECT                      | DESCRIPTION   | Sub tasks        | Funding                | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM    |  |
| Mount Vernon            | Mt Vernon RECenter | Renovate and Expand RECenter | Renovate and expand RECenter per Feasibility Study. | Scope            | 2016 Bond              | 9                       | A                 | Jul-17          | Apr-18   | INMAN |  |
|                         |                    |                              |   | Design           | 2016 Bond              | 15                      |                   | Apr-18          | Jul-19   |       |  |
|                         |                    |                              |   | Construction     | 2016 Bond              | 30                      |                   | Jul-19          | Dec-21   |       |  |
|                         |                    |                              |   | Other Funding(s) | 16 Bond Funding        |                         | PAB Approved Cost | Revised Funding |          |       |  |
|                         |                    |                              |   |                  | Original Amount        | Debit/Credit            |                   |                 |          |       |  |
|                         | \$20,000,000.00    |                              |   |                  |                        |                         |                   |                 |          |       |  |
|                         |                    |                              |   |                  | <b>\$20,000,000.00</b> |                         | Remarks:          |                 |          |       |  |

| Phase Duration (in Mos) |                    |                   |   |                  |                       |                         |                   |                 |          |       |  |
|-------------------------|--------------------|-------------------|---|------------------|-----------------------|-------------------------|-------------------|-----------------|----------|-------|--|
| DISTRICT                | PARK               | PROJECT           | DESCRIPTION   | Sub tasks        | Funding               | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM    |  |
| Providence              | Jefferson District | Park Improvements | Resurface and repair parking lots and roadways; install security lighting, add event pavillion, repave/repair cart path and trails, roof replacement. | Scope            | 2016 Bond             | 9                       | A                 | Jul-17          | Apr-18   | EMORY |  |
|                         |                    |                   |   | Design           | 2016 Bond             | 6                       |                   | Apr-18          | Oct-18   | EMORY |  |
|                         |                    |                   |   | Construction     | 2016 Bond             | 9                       |                   | Oct-18          | Jun-19   | EMORY |  |
|                         |                    |                   |   | Other Funding(s) | 16 Bond Funding       |                         | PAB Approved Cost | Revised Funding |          |       |  |
|                         |                    |                   |   |                  | Original Amount       | Debit/Credit            |                   |                 |          |       |  |
|                         | \$1,000,000.00     |                   |   |                  |                       |                         |                   |                 |          |       |  |
|                         |                    |                   |   |                  | <b>\$1,000,000.00</b> |                         | Remarks:          |                 |          |       |  |

| DISTRICT   | PARK           | PROJECT                           | DESCRIPTION  | Sub tasks        | Funding               | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM    |
|------------|----------------|-----------------------------------|--|------------------|-----------------------|-------------------------|-------------------|-----------------|----------|-------|
| Providence | Nottoway       | Synthetic Turf Field and Lighting | Phase 1: Reorient Field #4 to provide oversized rectangular playing field and convert to synthetic turf and install new lighting (\$1.5M). Phase 2: Upgrade irrigation and field lighting , replace picnic shelters, upgrade outdoor lights and court lighting (\$1.5M). | Scope            | 2016 Bond             | 6                       | A                 | Jan-18          | Jun-18   | DAVIS |
|            |                |                                   |  | Construction     | 2016 Bond             | 12                      |                   | Jun-18          | Jun-19   | DAVIS |
|            |                |                                   |  | Other Funding(s) | 16 Bond Funding       |                         | PAB Approved Cost | Revised Funding |          |       |
|            |                |                                   |  |                  | Original Amount       | Debit/Credit            |                   |                 |          |       |
|            | \$3,000,000.00 |                                   |  |                  |                       |                         |                   |                 |          |       |
|            |                |                                   |  |                  | <b>\$3,000,000.00</b> | Remarks:                |                   |                 |          |       |

| DISTRICT    | PARK               | PROJECT                              | DESCRIPTION  | Sub tasks        | Funding                | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM       |
|-------------|--------------------|--------------------------------------|--|------------------|------------------------|-------------------------|-------------------|-----------------|----------|----------|
| Springfield | Patriot Park North | Diamond Field Athletic Field Complex | Upgrade existing diamond fields, add parking, additional diamond fields and amenities per Master Plan. | Scope            | 2016 Bond              | 12                      | A                 | Jul-17          | Jun-18   | GOVENDER |
|             |                    |                                      |  | Design           | 2016 Bond              | 12                      |                   | Jul-18          | Jun-19   |          |
|             |                    |                                      |  | Construction     | 2016 Bond              | 24                      |                   | Jul-19          | Jun-21   |          |
|             |                    |                                      |  | Other Funding(s) | 16 Bond Funding        |                         | PAB Approved Cost | Revised Funding |          |          |
|             |                    |                                      |  |                  | Original Amount        | Debit/Credit            |                   |                 |          |          |
|             | \$10,000,000.00    |                                      |  |                  |                        |                         |                   |                 |          |          |
|             |                    |                                      |  |                  | <b>\$10,000,000.00</b> | Remarks:                |                   |                 |          |          |

**Active Projects - Subtotal**

**\$67,530,000.00**

**2016 Bond Funding - Future Year Projects**

| DISTRICT                  | PARK           | PROJECT                               | DESCRIPTION | Sub tasks        | Funding               | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM |
|---------------------------|----------------|---------------------------------------|-------------|------------------|-----------------------|-------------------------|-------------------|-----------------|----------|----|
| Countywide                | Various        | General Park Development/Improvements |             | Scope            | 2016 Bond             |                         |                   |                 |          |    |
|                           |                |                                       |             | Design           | 2016 Bond             |                         |                   |                 |          |    |
|                           |                |                                       |             | Construction     | 2016 Bond             |                         |                   |                 |          |    |
|                           |                |                                       |             | Other Funding(s) | 16 Bond Funding       |                         | PAB Approved Cost | Revised Funding |          |    |
|                           |                |                                       |             |                  | Original Amount       | Debit/Credit            |                   |                 |          |    |
|                           | \$7,000,000.00 |                                       |             |                  |                       |                         |                   |                 |          |    |
| <b>Total Project Cost</b> |                |                                       |             |                  | <b>\$7,000,000.00</b> | Remarks:                |                   |                 |          |    |

| Phase Duration (in Mos)   |              |                   |  |                     |                 |                         |                   |                 |          |    |  |
|---------------------------|--------------|-------------------|--|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|----|--|
| DISTRICT                  | PARK         | PROJECT           | DESCRIPTION                                    | Sub tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM |  |
| Countywide                | Various      | Roof Replacements | Replace roofs that are failing and have failed | Scope               | 2016 Bond       | 6                       |                   | Jul-21          | Dec-21   |    |  |
|                           |              |                   |  | Design              | 2016 Bond       | 6                       |                   | Jan-22          | Jun-22   |    |  |
|                           |              |                   |  | Construction        | 2016 Bond       | 12                      |                   | Jul-22          | Jun-23   |    |  |
|                           |              |                   |  | Other Funding(s)    | 16 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |    |  |
|                           |              |                   |  |                     | Original Amount | Debit/Credit            |                   |                 |          |    |  |
|                           | \$940,000.00 |                   |  |                     |                 |                         |                   |                 |          |    |  |
| <b>Total Project Cost</b> |              |                   |  | <b>\$940,000.00</b> |                 |                         | Remarks:          |                 |          |    |  |

| Phase Duration (in Mos)   |                |                                 |  |                       |                 |                         |                   |                 |          |    |  |
|---------------------------|----------------|---------------------------------|--|-----------------------|-----------------|-------------------------|-------------------|-----------------|----------|----|--|
| DISTRICT                  | PARK           | PROJECT                         | DESCRIPTION  | Sub tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM |  |
| Countywide                | Various        | RECenter Lifecycle Replacements | Critical RECenter systemwide lifecycle replacement | Scope                 | 2016 Bond       | 9                       |                   | Jul-19          | Mar-20   |    |  |
|                           |                |                                 |  | Design                | 2016 Bond       | 9                       |                   | Apr-20          | Dec-20   |    |  |
|                           |                |                                 |  | Construction          | 2016 Bond       | 24                      |                   | Jan-21          | Dec-22   |    |  |
|                           |                |                                 |  | Other Funding(s)      | 16 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |    |  |
|                           |                |                                 |  |                       | Original Amount | Debit/Credit            |                   |                 |          |    |  |
|                           | \$2,000,000.00 |                                 |  |                       |                 |                         |                   |                 |          |    |  |
| <b>Total Project Cost</b> |                |                                 |  | <b>\$2,000,000.00</b> |                 |                         | Remarks:          |                 |          |    |  |

| Phase Duration (in Mos)   |                |   |   |                       |                 |                         |                   |                 |          |    |  |
|---------------------------|----------------|---|---|-----------------------|-----------------|-------------------------|-------------------|-----------------|----------|----|--|
| DISTRICT                  | PARK           | PROJECT                                       | DESCRIPTION   | Sub tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM |  |
| Countywide                | Various        | Athletic Field Irrigation System Replacements | Replacements to include: Beulah, Byron, Sandburg, Fred Crabtree, Greenbriar, Lewinsville, Pine Ridge, Poplar Tree, and South Run. | Scope                 | 2016 Bond       | 6                       |                   | Jul-20          | Dec-20   |    |  |
|                           |                |   |   | Design                | 2016 Bond       | 6                       |                   | Jan-21          | Jun-21   |    |  |
|                           |                |   |   | Construction          | 2016 Bond       | 12                      |                   | Jul-21          | Jun-22   |    |  |
|                           |                |   |   | Other Funding(s)      | 16 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |    |  |
|                           |                |   |   |                       | Original Amount | Debit/Credit            |                   |                 |          |    |  |
|                           | \$1,400,000.00 |   |   |                       |                 |                         |                   |                 |          |    |  |
| <b>Total Project Cost</b> |                |   |   | <b>\$1,400,000.00</b> |                 |                         | Remarks:          |                 |          |    |  |

| Phase Duration            |                |   |  |                       |                 |              |                   |                 |          |    |  |
|---------------------------|----------------|---|--|-----------------------|-----------------|--------------|-------------------|-----------------|----------|----|--|
| DISTRICT                  | PARK           | PROJECT                                 | DESCRIPTION  | Sub tasks             | Funding         | (in Mos)     | Status            | Start Date      | End Date | PM |  |
| Countywide                | Various        | Upgrade/Install Athletic Field Lighting | Upgrade/install energy efficient lighting and control systems to include the following parks: Greenbriar, Mason District, and Ossian Hall. | Scope                 | 2016 Bond       | 6            |                   | Jul-20          | Dec-20   |    |  |
|                           |                |   |  | Design                | 2016 Bond       | 12           |                   | Jan-21          | Dec-21   |    |  |
|                           |                |   |  | Construction          | 2016 Bond       | 18           |                   | Jan-22          | Jun-23   |    |  |
|                           |                |   |  | Other Funding(s)      | 16 Bond Funding |              | PAB Approved Cost | Revised Funding |          |    |  |
|                           |                |   |  |                       | Original Amount | Debit/Credit |                   |                 |          |    |  |
|                           | \$1,400,000.00 |   |  |                       |                 |              |                   |                 |          |    |  |
| <b>Total Project Cost</b> |                |   |  | <b>\$1,400,000.00</b> |                 |              | Remarks:          |                 |          |    |  |

| Phase Duration            |              |                        |  |                     |                 |              |                   |                 |          |    |  |
|---------------------------|--------------|------------------------|--|---------------------|-----------------|--------------|-------------------|-----------------|----------|----|--|
| DISTRICT                  | PARK         | PROJECT                | DESCRIPTION  | Sub tasks           | Funding         | (in Mos)     | Status            | Start Date      | End Date | PM |  |
| Countywide                | Various      | Upgrade Outdoor Lights | Upgrade poor condition beyond lifecycle outdoor lights at parking lots, roadways, and trails with energy efficient lights such as LED along with lighting controls for more efficient operations (21 parks). | Scope               | 2016 Bond       | 12           |                   | Jul-18          | Jun-19   |    |  |
|                           |              |                        |  | Design              | 2016 Bond       | 12           |                   | Jul-19          | Jun-20   |    |  |
|                           |              |                        |  | Construction        | 2016 Bond       | 12           |                   | Jul-20          | Jun-21   |    |  |
|                           |              |                        |  | Other Funding(s)    | 16 Bond Funding |              | PAB Approved Cost | Revised Funding |          |    |  |
|                           |              |                        |  |                     | Original Amount | Debit/Credit |                   |                 |          |    |  |
|                           | \$700,000.00 |                        |  |                     |                 |              |                   |                 |          |    |  |
| <b>Total Project Cost</b> |              |                        |  | <b>\$700,000.00</b> |                 |              | Remarks:          |                 |          |    |  |

| Phase Duration            |                |                               |   |                       |                 |              |                   |                 |          |    |  |
|---------------------------|----------------|-------------------------------|---|-----------------------|-----------------|--------------|-------------------|-----------------|----------|----|--|
| DISTRICT                  | PARK           | PROJECT                       | DESCRIPTION   | Sub tasks             | Funding         | (in Mos)     | Status            | Start Date      | End Date | PM |  |
| Countywide                | Various        | Upgrade Outdoor Courts Lights | Upgrade tennis, basketball, volleyball, and other outdoor court lighting to more energy efficient lighting technology and to improve playing conditions (14 parks). | Scope                 | 2016 Bond       | 6            |                   | Jul-21          | Dec-21   |    |  |
|                           |                |                               |   | Design                | 2016 Bond       | 6            |                   | Jan-22          | Jun-22   |    |  |
|                           |                |                               |   | Construction          | 2016 Bond       | 12           |                   | Jul-22          | Jun-23   |    |  |
|                           |                |                               |   | Other Funding(s)      | 16 Bond Funding |              | PAB Approved Cost | Revised Funding |          |    |  |
|                           |                |                               |   |                       | Original Amount | Debit/Credit |                   |                 |          |    |  |
|                           | \$1,000,000.00 |                               |   |                       |                 |              |                   |                 |          |    |  |
| <b>Total Project Cost</b> |                |                               |   | <b>\$1,000,000.00</b> |                 |              | Remarks:          |                 |          |    |  |

| Phase Duration (in Mos)   |              |                  |   |                     |                 |                         |                   |                 |          |    |
|---------------------------|--------------|------------------|---|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|----|
| DISTRICT                  | PARK         | PROJECT          | DESCRIPTION                                 | Sub tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM |
| Countywide                | Various      | Replace Shelters | Replace poor condition shelters systemwide. | Scope               | 2016 Bond       | 6                       |                   | Jul-19          | Dec-19   |    |
|                           |              |                  |   | Design              | 2016 Bond       | 6                       |                   | Jan-20          | Jun-20   |    |
|                           |              |                  |   | Construction        | 2016 Bond       | 12                      |                   | Jul-20          | Jun-21   |    |
|                           |              |                  |   | Other Funding(s)    | 16 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |    |
|                           |              |                  |   |                     | Original Amount | Debit/Credit            |                   |                 |          |    |
|                           | \$400,000.00 |                  |   |                     |                 |                         |                   |                 |          |    |
| <b>Total Project Cost</b> |              |                  |   | <b>\$400,000.00</b> |                 |                         | Remarks:          |                 |          |    |

| Phase Duration (in Mos)   |              |   |   |                     |                 |                         |                   |                 |          |    |
|---------------------------|--------------|---|---|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|----|
| DISTRICT                  | PARK         | PROJECT                                 | DESCRIPTION   | Sub tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM |
| Countywide                | Various      | Renovate Golf Course Irrigation Systems | Renovate golf course irrigation systems to include Twin Lakes and Oak Marr. | Scope               | 2016 Bond       | 6                       |                   | Jul-20          | Dec-20   |    |
|                           |              |   |   | Design              | 2016 Bond       | 6                       |                   | Jan-21          | Jun-21   |    |
|                           |              |   |   | Construction        | 2016 Bond       | 12                      |                   | Jul-21          | Jun-22   |    |
|                           |              |   |   | Other Funding(s)    | 16 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |    |
|                           |              |   |   |                     | Original Amount | Debit/Credit            |                   |                 |          |    |
|                           | \$800,000.00 |   |   |                     |                 |                         |                   |                 |          |    |
| <b>Total Project Cost</b> |              |   |   | <b>\$800,000.00</b> |                 |                         | Remarks:          |                 |          |    |

| Phase Duration (in Mos)   |                |                         |   |                       |                 |                         |                   |                 |          |    |
|---------------------------|----------------|-------------------------|---|-----------------------|-----------------|-------------------------|-------------------|-----------------|----------|----|
| DISTRICT                  | PARK           | PROJECT                 | DESCRIPTION   | Sub tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM |
| Countywide                | Various        | Ecological Restorations | Invest in natural capital through ecological restorations. Activities may include treatment plans, and implementation of restoration measures to include forest enhancements, meadow installation, invasive plant control, boundary marking and other management measures that enhance or restore natural resource functions. Parks included are Riverbend/Scotts Run, ECL, Huntley, Annandale, Hidden Pond, and Frying Pan Farm) | RMD                   | 2016 Bond       | 48                      |                   | Jul-20          | Jun-24   |    |
|                           |                |                         |   |                       | 2016 Bond       |                         |                   |                 |          |    |
|                           |                |                         |   |                       | 2016 Bond       |                         |                   |                 |          |    |
|                           |                |                         |   | Other Funding(s)      | 16 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |    |
|                           |                |                         |   |                       | Original Amount | Debit/Credit            |                   |                 |          |    |
|                           | \$2,000,000.00 |                         |   |                       |                 |                         |                   |                 |          |    |
| <b>Total Project Cost</b> |                |                         |   | <b>\$2,000,000.00</b> |                 |                         | Remarks:          |                 |          |    |

| Phase Duration            |                |                           |             |                       |                 |              |                   |                 |          |    |  |
|---------------------------|----------------|---------------------------|-------------|-----------------------|-----------------|--------------|-------------------|-----------------|----------|----|--|
| DISTRICT                  | PARK           | PROJECT                   | DESCRIPTION | Sub tasks             | Funding         | (in Mos)     | Status            | Start Date      | End Date | PM |  |
| Braddock                  | Lake Accotink  | General Park Improvements |             | Scope                 | 2016 Bond       | 12           |                   | Jul-19          | Jun-20   |    |  |
|                           |                |                           |             | Design                | 2016 Bond       | 12           |                   | Jul-20          | Jun-21   |    |  |
|                           |                |                           |             | Construction          | 2016 Bond       | 12           |                   | Jul-21          | Jun-22   |    |  |
|                           |                |                           |             | Other Funding(s)      | 16 Bond Funding |              | PAB Approved Cost | Revised Funding |          |    |  |
|                           |                |                           |             |                       | Original Amount | Debit/Credit |                   |                 |          |    |  |
|                           | \$1,500,000.00 |                           |             |                       |                 |              |                   |                 |          |    |  |
| <b>Total Project Cost</b> |                |                           |             | <b>\$1,500,000.00</b> |                 |              | Remarks:          |                 |          |    |  |

| Phase Duration            |                |                                  |  |                       |                 |              |                   |                 |          |    |  |
|---------------------------|----------------|----------------------------------|--|-----------------------|-----------------|--------------|-------------------|-----------------|----------|----|--|
| DISTRICT                  | PARK           | PROJECT                          | DESCRIPTION                                | Sub tasks             | Funding         | (in Mos)     | Status            | Start Date      | End Date | PM |  |
| Braddock                  | Wakefield      | Audrey Moore RECenter Renovation | Advance design for AMRC major renovations. | Scope                 | 2016 Bond       | 12           |                   | Jul-18          | Jun-19   |    |  |
|                           |                |                                  |  | Design                | 2016 Bond       | 12           |                   | Jul-20          | Jun-21   |    |  |
|                           |                |                                  |  | Construction          | 2016 Bond       |              |                   |                 |          |    |  |
|                           |                |                                  |  | Other Funding(s)      | 16 Bond Funding |              | PAB Approved Cost | Revised Funding |          |    |  |
|                           |                |                                  |  |                       | Original Amount | Debit/Credit |                   |                 |          |    |  |
|                           | \$2,000,000.00 |                                  |  |                       |                 |              |                   |                 |          |    |  |
| <b>Total Project Cost</b> |                |                                  |  | <b>\$2,000,000.00</b> |                 |              | Remarks:          |                 |          |    |  |

| Phase Duration            |               |   |   |                     |                 |              |                   |                 |          |    |  |
|---------------------------|---------------|---|---|---------------------|-----------------|--------------|-------------------|-----------------|----------|----|--|
| DISTRICT                  | PARK          | PROJECT   | DESCRIPTION   | Sub tasks           | Funding         | (in Mos)     | Status            | Start Date      | End Date | PM |  |
| Dranesville               | Alabama Drive | Replace Athletic Field Irrigation System and Lighting | Replace athletic field irrigation system and athletic field lighting. | Scope               | 2016 Bond       | 6            |                   | Jul-20          | Dec-20   |    |  |
|                           |               |   |   | Design              | 2016 Bond       | 6            |                   | Jan-21          | Jun-21   |    |  |
|                           |               |   |   | Construction        | 2016 Bond       | 9            |                   | Jul-21          | Mar-22   |    |  |
|                           |               |   |   | Other Funding(s)    | 16 Bond Funding |              | PAB Approved Cost | Revised Funding |          |    |  |
|                           |               |   |   |                     | Original Amount | Debit/Credit |                   |                 |          |    |  |
|                           | \$500,000.00  |   |   |                     |                 |              |                   |                 |          |    |  |
| <b>Total Project Cost</b> |               |   |   | <b>\$500,000.00</b> |                 |              | Remarks:          |                 |          |    |  |

| Phase Duration (in Mos)   |              |                  |   |                     |                 |                         |                   |                 |          |    |
|---------------------------|--------------|------------------|---|---------------------|-----------------|-------------------------|-------------------|-----------------|----------|----|
| DISTRICT                  | PARK         | PROJECT          | DESCRIPTION   | Sub tasks           | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM |
| Dranesville               | Riverbend    | Maintenance Shop | Add maintenance shop to replace substandard maintenance area in Visitor's Center. | Scope               | 2016 Bond       | 6                       |                   | Jul-20          | Dec-20   |    |
|                           |              |                  |   | Design              | 2016 Bond       | 6                       |                   | Jan-21          | Jun-21   |    |
|                           |              |                  |   | Construction        | 2016 Bond       | 15                      |                   | Jul-21          | Jun-22   |    |
|                           |              |                  |   | Other Funding(s)    | 16 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |    |
|                           |              |                  |   |                     | Original Amount | Debit/Credit            |                   |                 |          |    |
|                           | \$750,000.00 |                  |   |                     |                 |                         |                   |                 |          |    |
| <b>Total Project Cost</b> |              |                  |   | <b>\$750,000.00</b> |                 |                         | Remarks:          |                 |          |    |

| Phase Duration (in Mos)   |                |  |  |                       |                 |                         |                   |                 |          |    |
|---------------------------|----------------|--|--|-----------------------|-----------------|-------------------------|-------------------|-----------------|----------|----|
| DISTRICT                  | PARK           | PROJECT  | DESCRIPTION  | Sub tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM |
| Mason                     | Annandale      | Renovate and Upgrade Hidden Oaks Nature Center | Picnic shelter replacements, playground equipment replacement, parking and security lights and court lighting. | Scope                 | 2016 Bond       | 6                       |                   | Jul-20          | Dec-20   |    |
|                           |                |  |  | Design                | 2016 Bond       | 18                      |                   | Jan-21          | Jun-22   |    |
|                           |                |  |  | Construction          | 2016 Bond       | 12                      |                   | Jul-22          | Jun-23   |    |
|                           |                |  |  | Other Funding(s)      | 16 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |    |
|                           |                |  |  |                       | Original Amount | Debit/Credit            |                   |                 |          |    |
|                           | \$1,500,000.00 |  |  |                       |                 |                         |                   |                 |          |    |
| <b>Total Project Cost</b> |                |  |  | <b>\$1,500,000.00</b> |                 |                         | Remarks:          |                 |          |    |

| Phase Duration (in Mos)   |                |                        |   |                       |                 |                         |                   |                 |          |    |
|---------------------------|----------------|------------------------|---|-----------------------|-----------------|-------------------------|-------------------|-----------------|----------|----|
| DISTRICT                  | PARK           | PROJECT                | DESCRIPTION   | Sub tasks             | Funding         | Phase Duration (in Mos) | Status            | Start Date      | End Date | PM |
| 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                 | 2016 Bond       | 9                       |                   | Jan-20          | Sep-20   |    |
|                           |                |                        |   | Design                | 2016 Bond       | 15                      |                   | Oct-20          | Dec-21   |    |
|                           |                |                        |   | Construction          | 2016 Bond       | 18                      |                   | Jan-22          | Jun-23   |    |
|                           |                |                        |   | Other Funding(s)      | 16 Bond Funding |                         | PAB Approved Cost | Revised Funding |          |    |
|                           |                |                        |   |                       | Original Amount | Debit/Credit            |                   |                 |          |    |
|                           | \$2,000,000.00 |                        |   |                       |                 |                         |                   |                 |          |    |
| <b>Total Project Cost</b> |                |                        |   | <b>\$2,000,000.00</b> |                 |                         | Remarks:          |                 |          |    |



| Phase Duration            |                |                   |  |                       |                 |              |                   |                 |          |    |
|---------------------------|----------------|-------------------|--|-----------------------|-----------------|--------------|-------------------|-----------------|----------|----|
| DISTRICT                  | PARK           | PROJECT           | DESCRIPTION  | Sub tasks             | Funding         | (in Mos)     | Status            | Start Date      | End Date | PM |
| Mason                     | Roundtree      | Park Improvements | Replace picnic shelter, resurface roadways, and replace 630 LF trail and replace two wooden bridges with fiberglass bridges. | Scope                 | 2016 Bond       | 6            |                   | Jun-21          | Dec-21   |    |
|                           |                |                   |  | Design                | 2016 Bond       | 6            |                   | Jan-22          | Jun-22   |    |
|                           |                |                   |  | Construction          | 2016 Bond       | 12           |                   | Jul-22          | Jun-23   |    |
|                           |                |                   |  | Other Funding(s)      | 16 Bond Funding |              | PAB Approved Cost | Revised Funding |          |    |
|                           |                |                   |  |                       | Original Amount | Debit/Credit |                   |                 |          |    |
|                           | \$1,300,000.00 |                   |  |                       |                 |              |                   |                 |          |    |
| <b>Total Project Cost</b> |                |                   |  | <b>\$1,300,000.00</b> |                 |              | Remarks:          |                 |          |    |

| Phase Duration            |              |                                |  |                     |                 |              |                   |                 |          |    |
|---------------------------|--------------|--------------------------------|--|---------------------|-----------------|--------------|-------------------|-----------------|----------|----|
| DISTRICT                  | PARK         | PROJECT                        | DESCRIPTION  | Sub tasks           | Funding         | (in Mos)     | Status            | Start Date      | End Date | PM |
| Springfield               | Braddock     | Irrigation System and Lighting | Replace field irrigation system, improve security lighting and controls. | Scope               | 2016 Bond       | 3            |                   | Jul-22          | Sep-22   |    |
|                           |              |                                |  | Design              | 2016 Bond       | 3            |                   | Oct-22          | Dec-22   |    |
|                           |              |                                |  | Construction        | 2016 Bond       | 6            |                   | Jan-23          | Jul-23   |    |
|                           |              |                                |  | Other Funding(s)    | 16 Bond Funding |              | PAB Approved Cost | Revised Funding |          |    |
|                           |              |                                |  |                     | Original Amount | Debit/Credit |                   |                 |          |    |
|                           | \$500,000.00 |                                |  |                     |                 |              |                   |                 |          |    |
| <b>Total Project Cost</b> |              |                                |  | <b>\$500,000.00</b> |                 |              | Remarks:          |                 |          |    |

| Phase Duration            |                |                           |                          |                       |                 |              |                   |                 |          |    |
|---------------------------|----------------|---------------------------|--------------------------|-----------------------|-----------------|--------------|-------------------|-----------------|----------|----|
| DISTRICT                  | PARK           | PROJECT                   | DESCRIPTION              | Sub tasks             | Funding         | (in Mos)     | Status            | Start Date      | End Date | PM |
| Springfield               | Burke Lake     | General Park Improvements | Marina and parking lots. | Scope                 | 2016 Bond       | 6            |                   | Jan-21          | Jun-21   |    |
|                           |                |                           |                          | Design                | 2016 Bond       | 6            |                   | Jul-21          | Dec-21   |    |
|                           |                |                           |                          | Construction          | 2016 Bond       | 15           |                   | Jan-22          | Mar-23   |    |
|                           |                |                           |                          | Other Funding(s)      | 16 Bond Funding |              | PAB Approved Cost | Revised Funding |          |    |
|                           |                |                           |                          |                       | Original Amount | Debit/Credit |                   |                 |          |    |
|                           | \$1,500,000.00 |                           |                          |                       |                 |              |                   |                 |          |    |
| <b>Total Project Cost</b> |                |                           |                          | <b>\$1,500,000.00</b> |                 |              | Remarks:          |                 |          |    |

| Phase Duration (in Mos)                |                |   |   |                        |                 |              |                   |                 |    |  |
|--|----------------|---|---|------------------------|-----------------|--------------|-------------------|-----------------|----|--|
| DISTRICT                               | PARK           | PROJECT                                       | DESCRIPTION   | Sub tasks              | Funding         | Status       | Start Date        | End Date        | PM |  |
| Springfield                            | Greenbriar     | Convert Fields to Synthetic Truf and Lighting | Convert fields #1 and #6 to synthetic turf with lighting system.                          | Scope                  | 2016 Bond       |              |                   |                 |    |  |
|  |                |   |   | Design                 | 2016 Bond       |              |                   |                 |    |  |
|  |                |   |   | Construction           | 2016 Bond       |              |                   |                 |    |  |
|  |                |   |   | Other Funding(s)       | 16 Bond Funding |              | PAB Approved Cost | Revised Funding |    |  |
|  |                |   |   |                        | Original Amount | Debit/Credit |                   |                 |    |  |
|  | \$0.00         |   |   |                        |                 |              |                   |                 |    |  |
| <b>Total Project Cost</b>              |                |   |   | <b>\$0.00</b>          |                 | Remarks:     |                   |                 |    |  |
| Phase Duration (in Mos)                |                |   |   |                        |                 |              |                   |                 |    |  |
| DISTRICT                               | PARK           | PROJECT                                       | DESCRIPTION   | Sub tasks              | Funding         | Status       | Start Date        | End Date        | PM |  |
| Sully                                  | Sully Historic | Site Recommendations                          | Implement findings and recommendations from the Historic Structures Report/Treatment Plan | Scope                  | 2016 Bond       |              | Jun-19            | Dec-19          |    |  |
|  |                |   |   | Design                 | 2016 Bond       | 6            | Jan-20            | Jun-20          |    |  |
|  |                |   |   | Construction           | 2016 Bond       | 12           | Jul-20            | Jun-21          |    |  |
|  |                |   |   | Other Funding(s)       | 16 Bond Funding |              | PAB Approved Cost | Revised Funding |    |  |
|  |                |   |   |                        | Original Amount | Debit/Credit |                   |                 |    |  |
|  | \$300,000.00   |   |   |                        |                 |              |                   |                 |    |  |
| <b>Total Project Cost</b>              |                |   |   | <b>\$300,000.00</b>    |                 | Remarks:     |                   |                 |    |  |
| <b>Future Year Projects - Subtotal</b> |                |   |   | <b>\$10,350,000.00</b> |                 |              |                   |                 |    |  |

## 2016 Bond Funding - Completed Projects

| 2016 Bond Funding - Completed Projects |      |         |             |                  |                 |                         |                   |            |          |    |                 |
|--|------|---------|-------------|------------------|-----------------|-------------------------|-------------------|------------|----------|----|-----------------|
| DISTRICT                               | PARK | PROJECT | DESCRIPTION | Sub tasks        | Funding         | Phase Duration (in Mos) | Status            | Start Date | End Date | PM |                 |
|  |      |         |             | Scope            |                 |                         |                   |            |          |    |                 |
|  |      |         |             | Design           |                 |                         |                   |            |          |    |                 |
|  |      |         |             | Construction     |                 |                         |                   |            |          |    |                 |
|  |      |         |             | Other Funding(s) | 16 Bond Funding |                         | PAB Approved Cost |            |          |    | Revised Funding |
|  |      |         |             |                  | Original Amount | Debit/Credit            |                   |            |          |    |                 |
|  |      |         |             |                  | \$0.00          |                         |                   |            |          |    |                 |
| <b>Total Project Cost</b>              |      |         |             |                  | <b>\$0.00</b>   | Remarks:                |                   |            |          |    |                 |

| 2016 Bond Funding - Completed Projects |      |         |             |                  |                 |                         |                   |            |          |    |                 |
|--|------|---------|-------------|------------------|-----------------|-------------------------|-------------------|------------|----------|----|-----------------|
| DISTRICT                               | PARK | PROJECT | DESCRIPTION | Sub tasks        | Funding         | Phase Duration (in Mos) | Status            | Start Date | End Date | PM |                 |
|  |      |         |             | Scope            |                 |                         |                   |            |          |    |                 |
|  |      |         |             | Design           |                 |                         |                   |            |          |    |                 |
|  |      |         |             | Construction     |                 |                         |                   |            |          |    |                 |
|  |      |         |             | Other Funding(s) | 16 Bond Funding |                         | PAB Approved Cost |            |          |    | Revised Funding |
|  |      |         |             |                  | Original Amount | Debit/Credit            |                   |            |          |    |                 |
|  |      |         |             |                  | \$0.00          |                         |                   |            |          |    |                 |
| <b>Total Project Cost</b>              |      |         |             |                  | <b>\$0.00</b>   | Remarks:                |                   |            |          |    |                 |

**Completed Projects - Subtotal**

**\$0.00**

**2016 Bond Program Total**

**\$77,880,000.00**

# Planning & Development Division

## (Synthetic Turf Field Replacements)

### STATUS

|     |                           |
|-----|---------------------------|
| A   | Active Project            |
| W/C | Warranty/Closeout Project |
| I   | Inactive Project          |
| C   | Project Complete          |

## FY 2018 Work Plan (7/2017 - 6/2018)

| DISTRICT                  | PARK      | PROJECT                    | DESCRIPTION  | Sub-tasks           | Funding             | Phase Duration (in Mos) | Status            | Start Date | End Date        | PM |  |
|---------------------------|-----------|----------------------------|--|---------------------|---------------------|-------------------------|-------------------|------------|-----------------|----|--|
| Braddock                  | Wakefield | Synthetic Turf Replacement | Replace synthetic turf on existing rectangular field | Construction        | BOS Fund 300-C30010 | 7                       | W/C               | Jun-16     | Dec-16          | Li |  |
|                           |           |                            |  | Other Funding(s)    | Original Amount     | Debit/Credit            | PAB Approved Cost |            | Revised Funding |    |  |
|                           |           |                            |  | \$450,000.00        | \$0.00              | \$0.00                  |                   |            |                 |    |  |
| <b>Total Project Cost</b> |           |                            |  | <b>\$450,000.00</b> |                     |                         | Remarks:          |            |                 |    |  |

| DISTRICT                  | PARK        | PROJECT                          | DESCRIPTION   | Sub-tasks           | Funding             | Phase Duration (in Mos) | Status            | Start Date | End Date        | PM         |  |
|---------------------------|-------------|----------------------------------|---|---------------------|---------------------|-------------------------|-------------------|------------|-----------------|------------|--|
| Dranseville               | Spring Hill | Synthetic Turf Field Replacement | Replace synthetic turf on existing rectangular fields # 2 & 3 | Construction        | BOS Fund 300-C30010 | 13                      | A                 | Sep-17     | Sep-18          | Mends-Cole |  |
|                           |             |                                  |   | Other Funding(s)    | Original Amount     | Debit/Credit            | PAB Approved Cost |            | Revised Funding |            |  |
|                           |             |                                  |   | \$900,000.00        |                     |                         |                   |            |                 |            |  |
| <b>Total Project Cost</b> |             |                                  |   | <b>\$900,000.00</b> |                     |                         | Remarks:          |            |                 |            |  |

| DISTRICT                  | PARK         | PROJECT                    | DESCRIPTION   | Sub-tasks           | Funding             | Phase Duration (in Mos) | Status            | Start Date | End Date        | PM |  |
|---------------------------|--------------|----------------------------|---|---------------------|---------------------|-------------------------|-------------------|------------|-----------------|----|--|
| Hunter Mill               | Lake Fairfax | Synthetic Turf Replacement | Replace synthetic turf on existing rectangular fields# 1&4 which were installed in 2007 | Construction        | BOS Fund 300-C30010 | 13                      | A                 | Sep-16     | Sep-17          | Li |  |
|                           |              |                            |   | Other Funding(s)    | Original Amount     | Debit/Credit            | PAB Approved Cost |            | Revised Funding |    |  |
|                           |              |                            |   | \$900,000.00        | \$0.00              | \$0.00                  |                   |            |                 |    |  |
| <b>Total Project Cost</b> |              |                            |   | <b>\$900,000.00</b> |                     |                         | Remarks:          |            |                 |    |  |

| DISTRICT                  | PARK               | PROJECT                          | DESCRIPTION | Sub-tasks           | Funding             | Phase Duration (in Mos) | Status            | Start Date | End Date        | PM         |  |
|---------------------------|--------------------|----------------------------------|-------------|---------------------|---------------------|-------------------------|-------------------|------------|-----------------|------------|--|
| Lee                       | Franconia District | Synthetic Turf Field Replacement |             | Construction        | BOS Fund 300-C30010 | 13                      | A                 | Sep-17     | Sep-18          | Mends-Cole |  |
|                           |                    |                                  |             | Other Funding(s)    | Original Amount     | Debit/Credit            | PAB Approved Cost |            | Revised Funding |            |  |
|                           |                    |                                  |             | \$450,000.00        |                     |                         |                   |            |                 |            |  |
| <b>Total Project Cost</b> |                    |                                  |             | <b>\$450,000.00</b> |                     |                         | Remarks:          |            |                 |            |  |

| DISTRICT                  | PARK           | PROJECT                    | DESCRIPTION  | Sub-tasks           | Funding             | Phase Duration (in Mos) | Status              | Start Date | End Date        | PM |  |
|---------------------------|----------------|----------------------------|--|---------------------|---------------------|-------------------------|---------------------|------------|-----------------|----|--|
| Mason                     | Mason District | Synthetic Turf Replacement | Replace synthetic turf on existing rectangular field | Construction        | BOS Fund 300-C30010 | 7                       | W/C                 | Jun-16     | Dec-16          | Li |  |
|                           |                |                            |  | Other Funding(s)    | Original Amount     | Debit/Credit            | PAB Approved Cost   |            | Revised Funding |    |  |
|                           |                |                            |  | \$450,000.00        |                     |                         | <b>\$450,000.00</b> |            |                 |    |  |
| <b>Total Project Cost</b> |                |                            |  | <b>\$450,000.00</b> |                     |                         | Remarks:            |            |                 |    |  |

| DISTRICT                  | PARK     | PROJECT                                  | DESCRIPTION | Sub-tasks           | Funding             | Phase Duration (in Mos) | Status            | Start Date | End Date        | PM         |  |
|---------------------------|----------|--|-------------|---------------------|---------------------|-------------------------|-------------------|------------|-----------------|------------|--|
| Providence                | Nottoway | Diamond Synthetic Turf Field Replacement |             | Construction        | BOS Fund 300-C30010 | 13                      | A                 | Sep-17     | Sep-18          | Mends-Cole |  |
|                           |          |  |             | Other Funding(s)    | Original Amount     | Debit/Credit            | PAB Approved Cost |            | Revised Funding |            |  |
|                           |          |  |             | \$450,000.00        |                     |                         |                   |            |                 |            |  |
| <b>Total Project Cost</b> |          |  |             | <b>\$450,000.00</b> |                     |                         | Remarks:          |            |                 |            |  |

| DISTRICT                  | PARK     | PROJECT                    | DESCRIPTION  | Sub-tasks           | Funding             | Phase Duration (in Mos) | Status            | Start Date | End Date        | PM         |  |
|---------------------------|----------|----------------------------|--|---------------------|---------------------|-------------------------|-------------------|------------|-----------------|------------|--|
| Springfield               | Braddock | Synthetic Turf Replacement | Replace synthetic turf for existing field which was installed in 2008. | Construction        | BOS Fund 300-C30010 | 13                      | A                 | Sep-16     | Sep-17          | Mends-Cole |  |
|                           |          |                            |  | Other Funding(s)    | Original Amount     | Debit/Credit            | PAB Approved Cost |            | Revised Funding |            |  |
|                           |          |                            |  | \$450,000.00        | \$0.00              | \$0.00                  |                   |            |                 |            |  |
| <b>Total Project Cost</b> |          |                            |  | <b>\$450,000.00</b> |                     |                         | Remarks:          |            |                 |            |  |

| Phase Duration (in Mos)   |         |                            |             |                     |                     |              |                   |          |                 |  |  |
|---------------------------|---------|----------------------------|-------------|---------------------|---------------------|--------------|-------------------|----------|-----------------|--|--|
| DISTRICT                  | PARK    | PROJECT                    | DESCRIPTION | Sub-tasks           | Funding             | Status       | Start Date        | End Date | PM              |  |  |
| Springfield               | Patriot | Synthetic Turf Replacement |             | Construction        | BOS Fund 300-C30010 | A            | Sep-17            | Sep-18   | Mends-Cole      |  |  |
|                           |         |                            |             | Other Funding(s)    | Original Amount     | Debit/Credit | PAB Approved Cost |          | Revised Funding |  |  |
|                           |         |                            |             | \$450,000.00        |                     |              |                   |          |                 |  |  |
| <b>Total Project Cost</b> |         |                            |             | <b>\$450,000.00</b> |                     |              | Remarks:          |          |                 |  |  |

| Phase Duration (in Mos)   |           |                            |  |                     |                     |              |                   |          |                 |  |  |
|---------------------------|-----------|----------------------------|--|---------------------|---------------------|--------------|-------------------|----------|-----------------|--|--|
| DISTRICT                  | PARK      | PROJECT                    | DESCRIPTION  | Sub-tasks           | Funding             | Status       | Start Date        | End Date | PM              |  |  |
| Springfield               | South Run | Synthetic Turf Replacement | Replace synthetic turf on existing rectangular fields # 5 & 6 which were installed in 2005 | Construction        | BOS Fund 300-C30010 | A            | Sep-16            | Sep-17   | Li              |  |  |
|                           |           |                            |  | Other Funding(s)    | Original Amount     | Debit/Credit | PAB Approved Cost |          | Revised Funding |  |  |
|                           |           |                            |  | \$900,000.00        | \$0.00              | \$0.00       |                   |          |                 |  |  |
| <b>Total Project Cost</b> |           |                            |  | <b>\$900,000.00</b> |                     |              | Remarks:          |          |                 |  |  |

| Phase Duration (in Mos)   |             |                            |   |                     |                     |              |                   |          |                 |  |  |
|---------------------------|-------------|----------------------------|---|---------------------|---------------------|--------------|-------------------|----------|-----------------|--|--|
| DISTRICT                  | PARK        | PROJECT                    | DESCRIPTION   | Sub-tasks           | Funding             | Status       | Start Date        | End Date | PM              |  |  |
| Sully                     | Poplar Tree | Synthetic Turf Replacement | Remove existing synthetic turf for fields 2 & 3 that were put in service in 2007 and replace with new turf. | Construction        | BOS Fund 300-C30010 | A            | Sep-16            | Sep-17   | Mends-Cole      |  |  |
|                           |             |                            |   | Other Funding(s)    | Original Amount     | Debit/Credit | PAB Approved Cost |          | Revised Funding |  |  |
|                           |             |                            |   | \$900,000.00        | \$0.00              | \$0.00       |                   |          |                 |  |  |
| <b>Total Project Cost</b> |             |                            |   | <b>\$900,000.00</b> |                     |              | Remarks:          |          |                 |  |  |

# Planning & Development Division

## (FY2017 Sinking Fund Projects)

### STATUS

|     |                           |
|-----|---------------------------|
| A   | Active Project            |
| W/C | Warranty/Closeout Project |
| I   | Inactive Project          |
| C   | Project Complete          |

## FY 2018 Work Plan (7/2017 - 6/2018)

| Phase      |           |  |   |              |            |                   |        |            |          |            |
|------------|-----------|--|---|--------------|------------|-------------------|--------|------------|----------|------------|
| DISTRICT   | PARK      | PROJECT  | DESCRIPTION   | Sub-tasks    | Funding    | Duration (in Mos) | Status | Start Date | End Date | PM         |
| Braddock   | Wakefield | Audrey Moore RECenter Family Changing Room and Bleacher Replacement. | Design for new family changing room and replacement of the natatorium and gym bleachers.  | Scope        | 800-C80300 | 6                 |        | Jul-16     | Dec-16   | Villarroel |
|            |           |  |   | Design       | 800-C80300 | 6                 | A      | Jan-17     | Jun-17   | Villarroel |
|            |           |  |   | Remarks:     |            |                   |        |            |          |            |
| Countywide | RECenters | Elevator Replacements - Phase 1                                      | Evaluate, design and replace existing elevators for the selected RECenters as funding remains available. Lee District and Audrey Moore      | Scope        | 800-C80300 | 6                 |        | Jul-16     | Dec-16   | Emory      |
|            |           |  |   | Design       | 800-C80300 | 6                 | A      | Jan-17     | Jun-17   | Emory      |
|            |           |  |   | Construction | 800-C80300 | 6                 |        | Jun-17     | Dec-17   | Emory      |
|            |           |  |   | Remarks:     |            |                   |        |            |          |            |
| Countywide | RECenters | Elevator Replacements - Phase 2                                      | Evaluate, design and replace existing elevators for the selected RECenters as funding remains available. Providence, South Run, Spring Hill | Scope        | 800-C80300 | 6                 | A      | Jul-17     | Dec-17   | Emory      |
|            |           |  |   | Design       | 800-C80300 | 6                 |        | Jan-18     | Jun-18   | Emory      |
|            |           |  |   | Construction | 800-C80300 | 6                 |        | Jul-18     | Dec-18   | Emory      |
|            |           |  |   | Remarks:     |            |                   |        |            |          |            |
| Countywide | RECenters | Pool Filter Replacement Design - Phase 1                             | Existing conditions evaluation, scope development and design for future pool filter replacements. Oak Marr and Lee District                 | Scope        | 800-C80300 | 6                 | A      | Jul-16     | Dec-16   | Emory      |
|            |           |  |   | Design       | 800-C80300 | 6                 |        | Jan-17     | Jun-17   | Emory      |
|            |           |  |   | Construction | 800-C80300 | 6                 |        | Jul-17     | Dec-17   | Emory      |
|            |           |  |   | Remarks:     |            |                   |        |            |          |            |
| Countywide | RECenters | Pool Filter Replacement Design - Phase 2                             | Existing conditions evaluation, scope development and design for future pool filter replacements. Spring Hill & South Run                   | Scope        | 800-C80300 | 6                 | A      | Jul-17     | Dec-17   | Emory      |
|            |           |  |   | Design       | 800-C80300 | 6                 |        | Jan-18     | Jun-18   | Emory      |
|            |           |  |   | Construction | 800-C80300 | 6                 |        | Jul-18     | Dec-18   | Emory      |
|            |           |  |   | Remarks:     |            |                   |        |            |          |            |

|             |                       |                                 |  |              |            | Phase             |        |            |          |            |
|-------------|-----------------------|---------------------------------|--|--------------|------------|-------------------|--------|------------|----------|------------|
| DISTRICT    | PARK                  | PROJECT                         | DESCRIPTION  | Sub-tasks    | Funding    | Duration (in Mos) | Status | Start Date | End Date | PM         |
| Dranesville | Spring Hill RECenter  | Building Envelope Improvements  | Design for repair of exterior masonry, dryout and refinish exterior walls, replace membrane roofing and replace translucent skylights. | Scope        | 800-C80300 | 6                 | A      | Jul-16     | Dec-16   | Villarroel |
|             |                       |                                 |  | Design       | 800-C80300 | 6                 |        | Jan-17     | Jun-17   | Villarroel |
|             |                       |                                 |  | Construction | 800-C80300 | 6                 |        | TBD        | TBD      | Villarroel |
|             |                       |                                 |  |              |            | Remarks:          |        |            |          |            |
| Dranesville | Spring Hill RECenter  | Natatorium Bleacher Replacement | Replace the telescoping bleachers in the natatorium.   | Scope        | 800-C80300 | 6                 |        | Jul-16     | Dec-16   | Rosend     |
|             |                       |                                 |  | Construction | 800-C80300 | 2                 | W/C    | Sep-16     | Nov-16   | Rosend     |
|             |                       |                                 |  |              |            | Remarks:          |        |            |          |            |
| Mason       | Pinecrest Golf Course | Indoor Driving Range Renovation | Upgrade the indoor driving range to include a launch monitor/simulator.  | Scope        | 800-C80300 | 4                 |        | Jul-16     | Oct-16   | Rosend     |
|             |                       |                                 |  | Design       | 800-C80300 | 2                 | A      | Nov-16     | Dec-16   | Rosend     |
|             |                       |                                 |  | Construction | 800-C80300 | 12                |        | Jan-17     | Dec-17   | Rosend     |
|             |                       |                                 |  |              |            | Remarks:          |        |            |          |            |



# Planning & Development Division

## (FY2017 General County Construction Fund)

### STATUS

|     |                           |
|-----|---------------------------|
| A   | Active Project            |
| W/C | Warranty/Closeout Project |
| I   | Inactive Project          |
| C   | Project Complete          |

## FY 2018 Work Plan (7/2017 - 6/2018)

| DISTRICT    | PARK                | PROJECT                                 | DESCRIPTION  | Sub tasks    | Funding    | Phase Duration (in Mos) | Status   | Start Date | End Date | PM      |
|-------------|---------------------|---|--|--------------|------------|-------------------------|----------|------------|----------|---------|
| Braddock    | Lake Accotink       | Stone Culvert Replacement               | Remove historical stone culvert, repalce with RCP and repair road section      | Construction | 300-C30010 | 6                       | A        | Mar-17     | Sep-17   | Davis   |
|             |                     |   |  |              |            |                         | Remarks: |            |          |         |
| Braddock    | Wakefield           | Pavement Replacement                    | Audrey Moore RECenter and Area 2 road to shop                                  | Construction | 300-C30010 | 12                      |          | Jul-17     | Jun-18   | Boston  |
|             |                     |   |  |              |            |                         | Remarks: |            |          |         |
| Hunter Mill | Waverly/Foxstone    | Trail Improvements & Bridge Replacement | Bridge replacement and trail repair  | Construction | 300-C30010 | 12                      |          | Jul-17     | Jun-18   | Boston  |
|             |                     |   |  |              |            |                         | Remarks: |            |          |         |
| Mason       | Roundtree Bridge    | Trails/Bridges                          | Replace bridge that was removed.   | Construction | 300-C30010 | 6                       | W/C      | Jul-16     | Dec-16   | Boston  |
|             |                     |   |  |              |            |                         | Remarks: |            |          |         |
| Mason       | Annandale Community | Pavement Replacement                    | Entracne/Parking Lot Pavement Replacement                                      | Construction | 300-C30010 | 12                      |          | Jul-17     | Jun-18   | Maislin |
|             |                     |   |  |              |            |                         | Remarks: |            |          |         |
| Providence  | Nottoway Park       | Parking Lots/Roadways                   | Repave entry road, updated firelane signage, restripe and 1-ft stone shoulder. | Construction | 300-C30010 | 6                       | W/C      | Jul-16     | Dec-16   | Emory   |
|             |                     |   |  |              |            |                         | Remarks: |            |          |         |
| Providence  | Nottoway Park       | New Fitness Trail                       |  | Construction | 300-C30010 | 12                      |          | Jul-17     | Jun-18   | Davis   |
|             |                     |   |  |              |            |                         | Remarks: |            |          |         |
| Springfield | South Run SV Bridge | Trails/Bridges                          | Replace wooden bridge.   | Construction | 300-C30010 | 6                       | W/C      | Jul-16     | Dec-16   | Boston  |
|             |                     |   |  |              |            |                         | Remarks: |            |          |         |

| DISTRICT    | PARK               | PROJECT                                 | DESCRIPTION  | Sub tasks    | Funding    | Phase Duration (in Mos) | Status | Start Date | End Date | PM       |
|-------------|--------------------|---|--|--------------|------------|-------------------------|--------|------------|----------|----------|
| Springfield | South Run RECenter | Pavement Replacement                    | One half of Rec Center main parking lot 1                                  | Construction | 300-C30010 | 12                      |        | Jul-17     | Jun-18   | Boston   |
|             |                    |   |  |              |            | Remarks:                |        |            |          |          |
| Springfield | Burke Lake         | Pavement Replacement                    | Reconstruct base & pavement for Marina Road and Maintenance Shop Area      | Construction | 300-C30010 | 6                       |        | Jun-17     | Dec-17   | Boston   |
|             |                    |   |  |              |            | Remarks:                |        |            |          |          |
| Sully       | EC Lawrence        | Pavement Replacement                    | Preliminary geotech, scope, estimate for future paving, coord w/VDOT Rt 28 | Scope        | 300-C30010 | 12                      |        | Jul-17     | Jun-18   | Emory    |
|             |                    |   |  |              |            | Remarks:                |        |            |          |          |
| Sully       | Chalet Woods       | Trail Improvements & Bridge Replacement | Replace 20' x6 bridge  | Construction | 300-C30010 | 12                      |        | Jul-17     | Jun-18   | Boston   |
|             |                    |   |  |              |            | Remarks:                |        |            |          |          |
| Sully       | Horsepen Run SV    | Trail Improvements                      |  | Construction | 300-C30010 | 12                      |        | Jul-17     | Jun-18   | Cronauer |
|             |                    |   |  |              |            | Remarks:                |        |            |          |          |

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Committee Agenda Item  
June 14, 2017

## **INFORMATION**

### Monthly Contract Activity Report

The Monthly Contract Activity Report lists all contract activities in support of the Capital Improvement Program (CIP) authorized during May 2017 in value over \$100,000. The report lists professional services and construction activities to include awards made via competitive bidding as well as awards made through the use of open-ended contracts. An activity is reported when procurement begins and is listed on the report until a Notice to Proceed (NTP) is issued.

### ENCLOSED DOCUMENTS:

Attachment 1: Monthly Contract Activity Report

### STAFF:

Kirk W. Kincannon, Executive Director  
Aimee L. Vosper, Deputy Director/CBD  
Sara Baldwin, Deputy Director/COO  
David Bowden, Director, Planning and Development Division  
Paul Shirey, Manager, Project Management Branch  
Mohamed Kadasi, Project Coordinator, Project Management Branch  
Andy Miller, Project Coordinator, Project Management Branch  
Janet Burns, Senior Fiscal Administrator  
Michael P. Baird, Manager, Capital and Fiscal Services

| <b>Construction Services:</b>                                 |                                      |                       |                           |                         |                       |   |            |                 |
|---|--------------------------------------|-----------------------|---------------------------|-------------------------|-----------------------|---|------------|-----------------|
| <b>Project Name</b>   | <b>Company Name</b>                  | <b>Contract Award</b> | <b>Total Construction</b> | <b>Type of Contract</b> | <b>Funding Source</b> | <b>Scope of Work</b>  | <b>NTP</b> | <b>Comments</b> |
| South Run Synthetic Replacement #5 & 6                        | FieldTurf                            | \$814,800             | \$900,000                 | PO                      | PR-000097-009         | Replace existing synthetic turf and associated work   |            |                 |
| Lake Fairfax Synthetic Replacement Field #1 & #4              | FieldTurf                            | \$795,100             | \$900,000                 | PO                      | PR-000097-006         | Replace existing synthetic turf and associated work   |            |                 |
| Braddock Synthetic Replacement Field #7                       | FieldTurf                            | \$386,300             | \$450,000                 | PO                      | PR-000097-007         | Replace existing synthetic turf and associated work   |            |                 |
| Poplar Tree Synthetic Replacement #2 & 3                      | FieldTurf                            | \$774,600             | \$900,000                 | PO                      | PR-000097-008         | Replace existing synthetic turf and associated work   |            |                 |
| Audrey Moore and Lee District RECenters Elevator Replacements | Quality Elevator Co.                 | \$363,700             | \$363,700                 | CP                      | PR-000101-012         | Modernize the existing elevators at Audrey Moore and Lee District RECenters                               | 5/12/17    |                 |
| Lake Accotink Stone Culvert Replacement                       | Ashburn Contracting Corp/McGee Civil | \$255,851             | \$330,000                 | TO                      | PR-000108-019         | Rehabilitate Lake Accotink Park Rolling Rd entrance road and remove and replace a civil era stone culvert | 5/4/17     |                 |
| Great Falls Nike Field #7 Synthetic Turf Conversion           | FieldTurf                            | \$729,800             | \$900,000                 | PO                      | PR-000005-052         | Convert existing natural turf rectangular field to synthetic turf   |            |                 |
| Great Falls Nike Field #7 Install Athletic Field Lighting     | Musco                                | \$237,500             | \$250,000                 | PO                      | PR-000005-052         | Install athletic field lighting at Field #7 in conjunction with synthetic turf installation               |            |                 |

| <b>Construction Services:</b>                                      |               |              |              |                 |               |  |         |
|--|---------------|--------------|--------------|-----------------|---------------|--|---------|
| Replace Pool Filtration System at Spring Hill RECenter             | NVPools, Inc. | \$185,231.47 | \$185,231.47 | PO              | PR-000091-044 | Lifecycle replacement of the pool filtration system  | 5/17/17 |
| Twin Lakes Golf Course-Lakes Course Bunker Renovation              | TBD           | TBD          | \$740,500    | Competitive Bid | PR-000005-047 | Reconstruction of bunkers on Lakes Course and Installation of the Better Billy Bunker System |         |
| Mason District Park- Field #1- Athletic Field Lighting Replacement | Musco         | \$185,000    | \$260,000    | PO              | PR-000078     | Replace athletic field lighting with new LED system  |         |

| <b>Professional Services:</b>                                   |                          |           |                |  |     |
|---|--------------------------|-----------|----------------|--|-----|
|   | Firm Name                | Amount    | Funding Source | Scope of Services  | NTP |
| Mt Vernon RECenter Renovation and Expansion                     | Ritter Norton Architects | \$255,996 | PR-000005-032  | Design services for Mt Vernon RECenter Renovation and Expansion                            |     |
| Patriot Park North Ballfield Complex                            | Pennoni                  | \$534,599 | PR-000079-022  | Design Services  |     |
| Open End Geotechnical Engineering and Related Services Contract | TBD                      |           |                | Profession Consultant Services for Capital Development Projects – Two firms to be selected |     |
|   |                          |           |                |  |     |
|   |                          |           |                |  |     |