



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: July 6, 2017

REVISED – 7/10/17

Agenda

Planning and Development Committee

Wednesday, July 12, 2017 – 5:15 p.m.

Boardroom – Herrity Building

Chairman: Ken Quincy

Vice Chair: Michael Thompson

Members: Linwood Gorham, Ronald Kendall, Walter Alcorn

1. Scope Approval –Frog Branch Stream Valley Trail Replacement – Action*
2. Scope Approval – Pinecrest Indoor Driving Range Renovation and Funding Reallocation – Action*
3. Scope Approval – Colvin Run Miller’s House Programmatic Building Renovations – Action*
4. Scope Approval – Construction of Picnic Shelters at Lee District Park Family Recreation Area – Action*
5. Approval – Naming of Mason District Park Diamond Field #1 I Honor of Ivan “Pudge” Rodrigues as Part of Washington Nationals Dream Foundation Turnkey Donation of Field Improvements – Action*
6. Approval – Planning and Development Division Annual Work Plan for FY 2018 – Action*
7. Monthly Contract Activity Report – Information*

*Enclosure



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

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ACTION

Scope Approval – Frog Branch Stream Valley Trail Replacement (Sully District)

ISSUE:

Approval of the project scope to design and replace 850 linear feet of a four-foot wide asphalt trail and one culvert in the Frog Branch Stream Valley Park.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the project scope to design and replace 850 linear feet of a four-foot wide asphalt trail and one culvert in the Frog Branch Stream Valley.

TIMING:

Board action is requested on July 26, 2017 to maintain the project schedule.

BACKGROUND:

The Park Authority Board approved a list of trail projects for funding by the 2012 Park Bond Program on October 23, 2013. That trail project list includes a project to design and replace 850 linear feet of a four-foot wide asphalt trail and one culvert in the Frog Branch Stream Valley Park located behind the Brookfield Swim Club in the Sully District. This project consists of the demolition of the four-foot wide asphalt trail and reconstruction of approximately 850 linear feet of six-foot wide asphalt trail and one culvert.

The referenced section of trail (Attachment 1) has been identified by the Planning and Development Trail Program Manager and Park Operations staff for replacement due to the trail's failing surface condition, which has been impacted by tree roots, uphill concentrated stream flow from storm outfalls, and general deterioration due to life expectancy within a stream valley. One large culvert which conveys stormwater flows from under the trail from the Brookfield Swim Club parking lot has entirely rusted through.

Upon evaluation of the trail condition the project team recommended the four-foot wide trail be replaced with a six-foot width to facilitate maintenance access and construction equipment efficiencies, including replacement of the culvert. Access to this section of trail is limited, and because there is no developed trail connection from Pennsboro Drive

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for easy construction access, staff requested and gained approval from the Brookfield Swim Club access the trail from their property just east of their parking lot as a temporary construction entrance. This turf access route will be reclaimed upon the project's completion.

The scope of work for this project includes:

- Design of 850 linear feet of six-foot wide asphalt trail
- Design of pipe culvert to improve trail drainage
- Implementation of invasive plant management
- Demolition of the existing trail
- Trail construction
- Installation of new culvert

The detailed cost estimate for the design of trail improvements as outlined above is \$120,000 (Attachment 2). Staff estimates that the annual maintenance cost of the rehabilitated segment of Frog Branch Stream Valley Trail will increase by \$68.

The proposed timeline for the project is as follows:

<u>Phase</u>	<u>Planned Completion</u>
Scope	July 2017
Design	August 2017
Construction	November 2017

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$120,000 is necessary for design and construction of this project. Funding is currently available in the amount of \$120,000 in WBS/IO PR-000091-041, Frog Branch Stream Valley Trail Improvements, in Fund 300-C30400, 2012 Park Bond.

ENCLOSED DOCUMENTS:

Attachment 1: Location Map – Frog Branch Stream Valley Trail
Attachment 2: Cost Estimate – Frog Branch Stream Valley Trail

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STAFF:

Kirk W. Kincannon, Executive Director

Aimee Vosper, Deputy Director/CFO

Sara Baldwin, Deputy Director/COO

David Bowden, Director, Planning and Development Division

Todd Johnson, Director, Park Operations Division

Cindy Walsh, Director, Resource Management Division

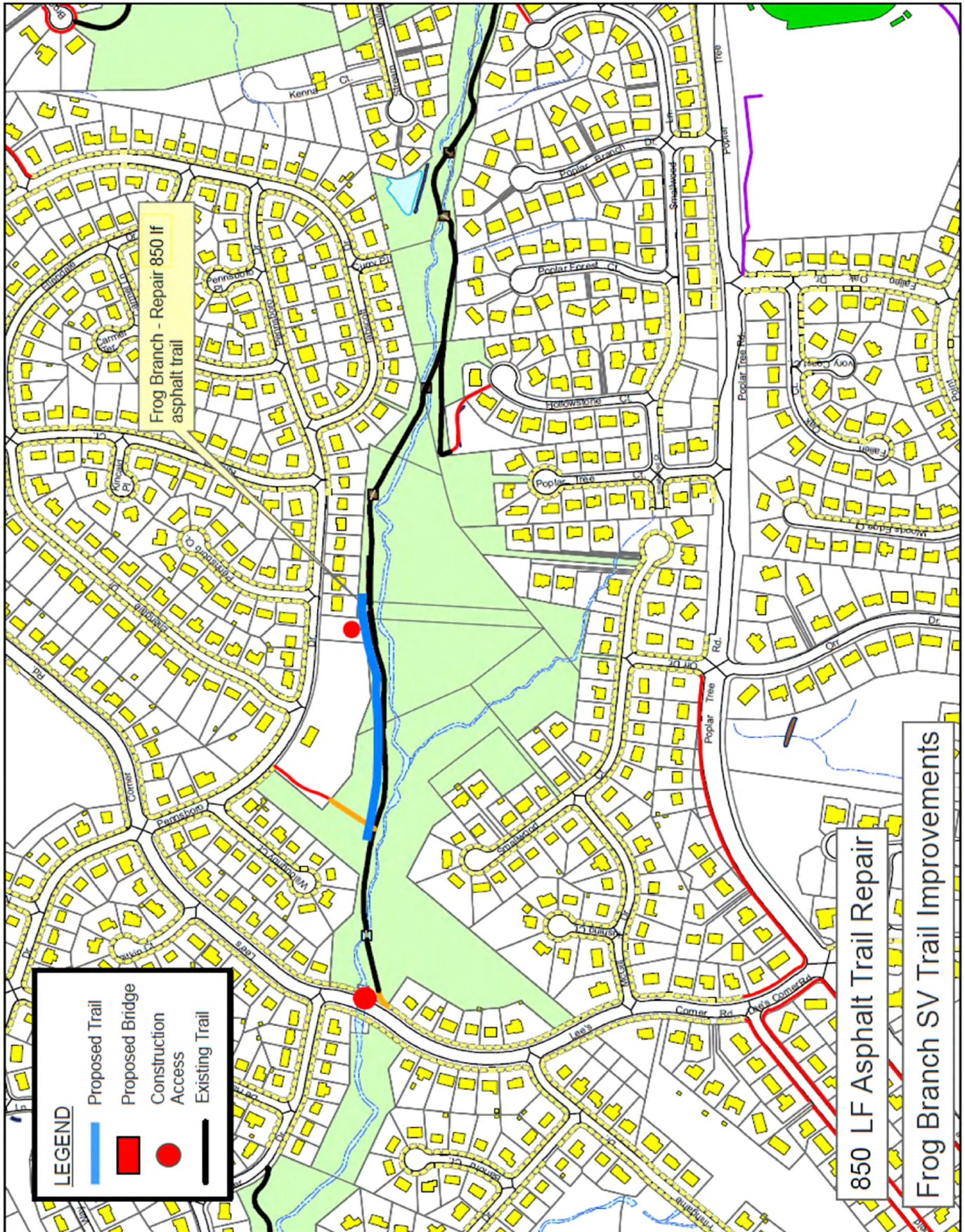
Paul Shirey, Manager, Project Management Branch

Elizabeth Cronauer, Trail Program Manager, Project Management Branch

Janet Burns, Senior Fiscal Administrator, Financial Management Branch

Michael Baird, Manager, Capital and Fiscal Services

Frog Branch Stream Valley Trail Improvements



SCOPE COST ESTIMATE

Frog Branch Stream Valley Trail Replacement

Design - In house	\$	11,585
Construction		
Construction Access	\$	20,000
Erosion & Sedimentation Controls, Stabilization	\$	25,800
Trail Improvements	\$	35,000
Invasive Management Controls	\$	5,930
Subtotal Construction	\$	86,730
Contingency (10%)	\$	8,675
Administration (15%)	\$	13,010
Total Project Estimate	\$	120,000

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ACTION

Scope Approval – Pinecrest Golf Course Clubhouse – Indoor Golf Practice Facility Renovations and Reallocation of Project Funding (Mason District)

ISSUE:

Approval of the project scope to renovate the existing indoor golf practice facility at the Pinecrest Golf Course Clubhouse and reallocate funding for the project.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the project scope to renovate the indoor golf practice facility at the Pinecrest Golf Course Clubhouse and reallocate funding for the project.

TIMING:

Board action is requested on July 26, 2017, to maintain the project schedule.

BACKGROUND:

Pinecrest Golf Course is a 57-acre facility located in the Mason District at the corner of Little River Turnpike and Braddock Road in Annandale (Attachment 1). Facilities include off-street parking, clubhouse with indoor practice area, outdoor practice cages, and a 9-hole executive golf course.

The golf course and clubhouse were constructed in 1986. The original clubhouse construction included shell construction for an indoor practice area. A state-of-the art video golf practice system, Golf-O-Mat, was installed in the shell space in 1988 for use as an indoor practice facility. The Golf-O-Mat system is long since out of date and staff desires to renovate the indoor practice facility to meet modern standards.

A project team that includes representatives from the Golf Enterprises, Park Operations and Planning and Development Divisions was assembled to determine the project scope. The architectural and engineering firm of Shaffer, Wilson, Sarver and Gray (SWSG) was hired to prepare a conceptual plan and preliminary cost estimate for improvements to the indoor practice area based on input from the project team. The project team recommends the following scope of work as depicted on the Concept Plan prepared by SWSG (Attachment 2):

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- Removal of all interior finishing
- Installation of insulation on all exterior walls and ceiling
- Install new teaching bay suitable for electronic swing analysis
- Furnish and install a Trackman Indoor Golf Simulator
- Install a new HVAC system
- Build-out new hitting bays
- Install new lighting
- Install new windows and skylights
- Build-out a golf office suitable for two staff members with computers

The cost estimate to design, permit, and renovate the indoor practice facility at Pinecrest Golf Course is \$448,400 (Attachment 3).

Staff estimates the renovation of the indoor practice facility will result in additional net annual revenue of \$26,150 in the first full year of operation and increasing to \$44,375 by the third year of operation. Staff estimates an increase in annual operating and maintenance costs in the amount of \$1,200 with a lifecycle cost of \$30,000 for systems replacements in 15 years.

The proposed timeline for completing the project is as follows:

<u>Phase</u>	<u>Start</u>	<u>Complete</u>
Scope	Third Quarter CY16	First Quarter CY17
Design / Permitting	Second Quarter CY17	Second Quarter CY17
Construction	Third Quarter CY17	Fourth Quarter CY17

Funding in the amount of \$100,000 was approved for the project as part of the allocation of funds from the Revenue Facilities Capital Sinking Fund in March 2016. Additional funding in the amount of \$30,000 is available in the General County Construction Fund and \$24,400 via a donation to the Park Foundation with a \$20,000 matching Mastenbrook Grant for a total available funding of \$174,400. Additional funding in the amount of \$274,000 is required to fund the scope of the project based on the scope cost estimate. Staff recommends reallocating funding in the amount of \$196,306 from the unexpended balance in the completed Pinecrest Golf Course Stream Restoration Project in the 2008 Park Bond and \$77,694 from the available balance of completed projects that were funded as part of the allocation of 2008 Park Bond bond premium funds in February of 2016.

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$448,400 is required to fund this project. Funding in the amount of \$100,000 is currently available in Project

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PR-000101-004, Pinecrest Golf Course Indoor Driving Range, Fund 80300 Park Improvement Fund; funding in the amount of \$77,694 is currently available in Project PR-000005, Park and Building Renovation-2008; funding in the amount of \$196,306 is currently available in Project PR-000012, Stewardship-2008; funding in the amount of \$20,000 is currently available in Project PR-000009, Community Parks/New Facilities-2012, all in Fund 30400 Park Authority Bond Construction; funding in the amount of \$30,000 is available in Fund 30010, General County Construction; and funding in the amount of \$24,400 is currently available from the Park Foundation for a total of \$448,000.

ENCLOSED DOCUMENTS:

- Attachment 1: Pinecrest GC Site Map
- Attachment 2: Proposed Renovation plan
- Attachment 3: Scope Cost Estimate

STAFF:

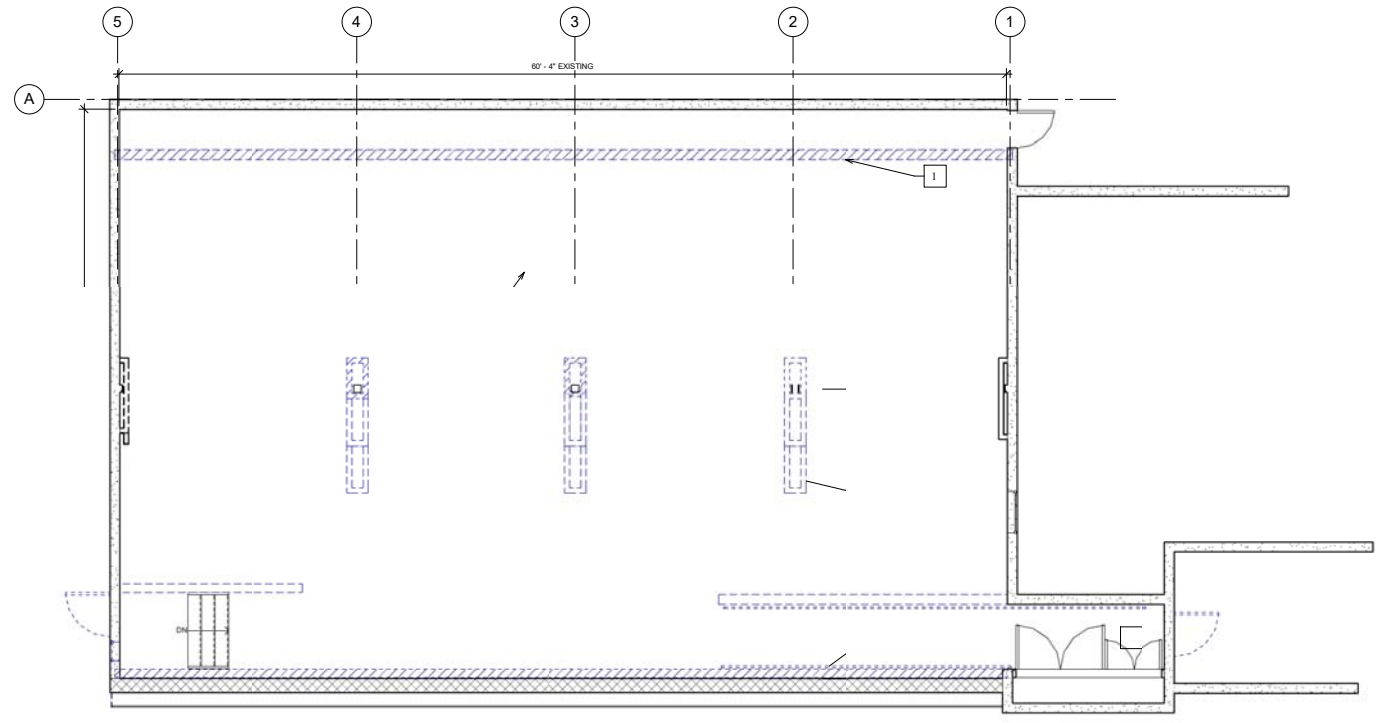
Kirk W. Kincannon, Executive Director
Sara Baldwin, Deputy Director/COO
Aimee L. Vosper, Deputy Director/CBD
David Bowden, Director, Planning & Development Division
Todd Brown, Director, Park Operations Division
Todd Johnson, Director of Golf Enterprises
Paul Shirey, Manager, Project Management Branch
Pat Rosend, Project Manager, Project Management Branch
Janet Burns, Senior Fiscal Manager
Michael P. Baird, Manager, Capital and Fiscal Services



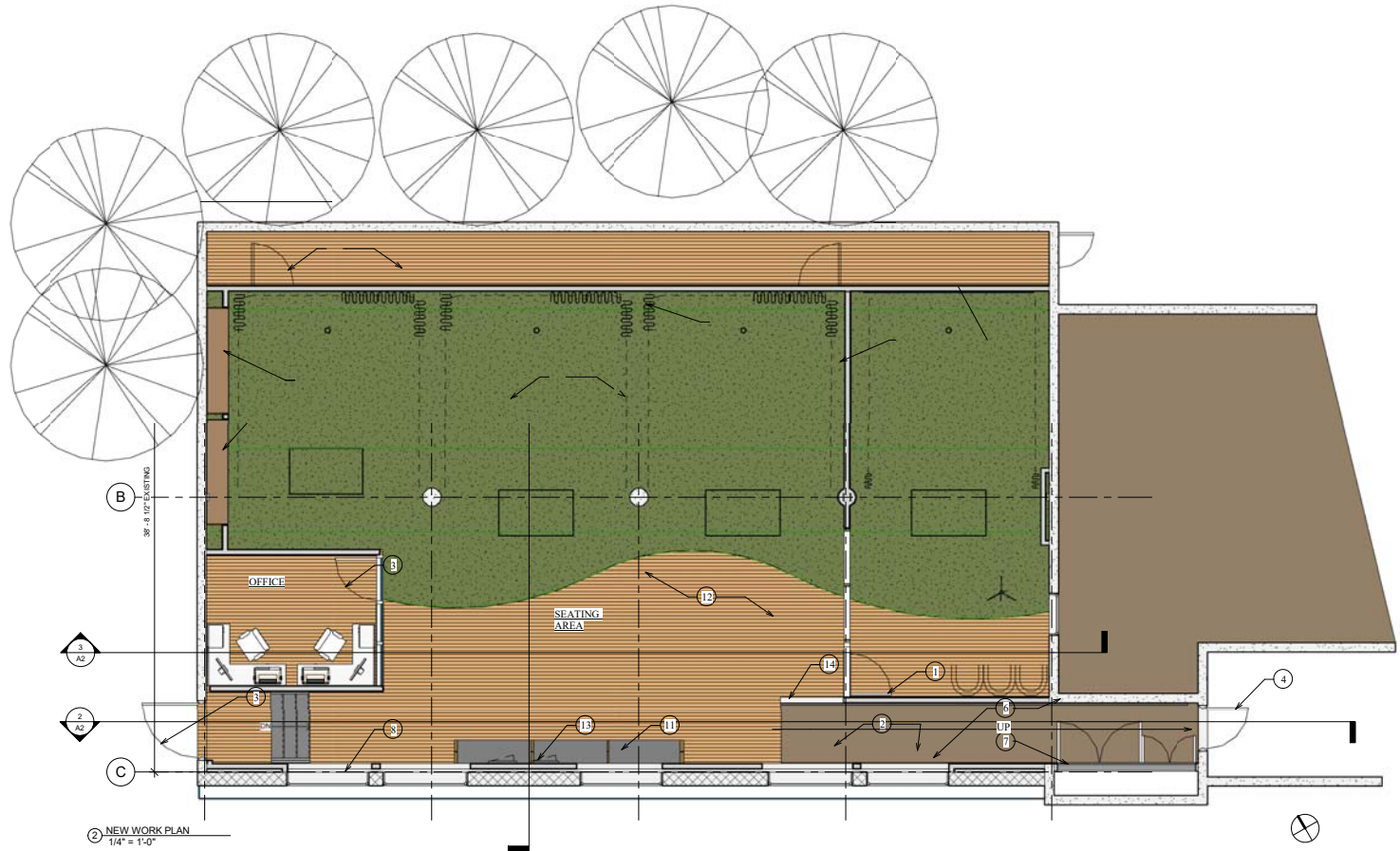
Pinecrest Indoor Golf Facility



NO.	DATE	CLIENT REVIEW	SUBMISSION

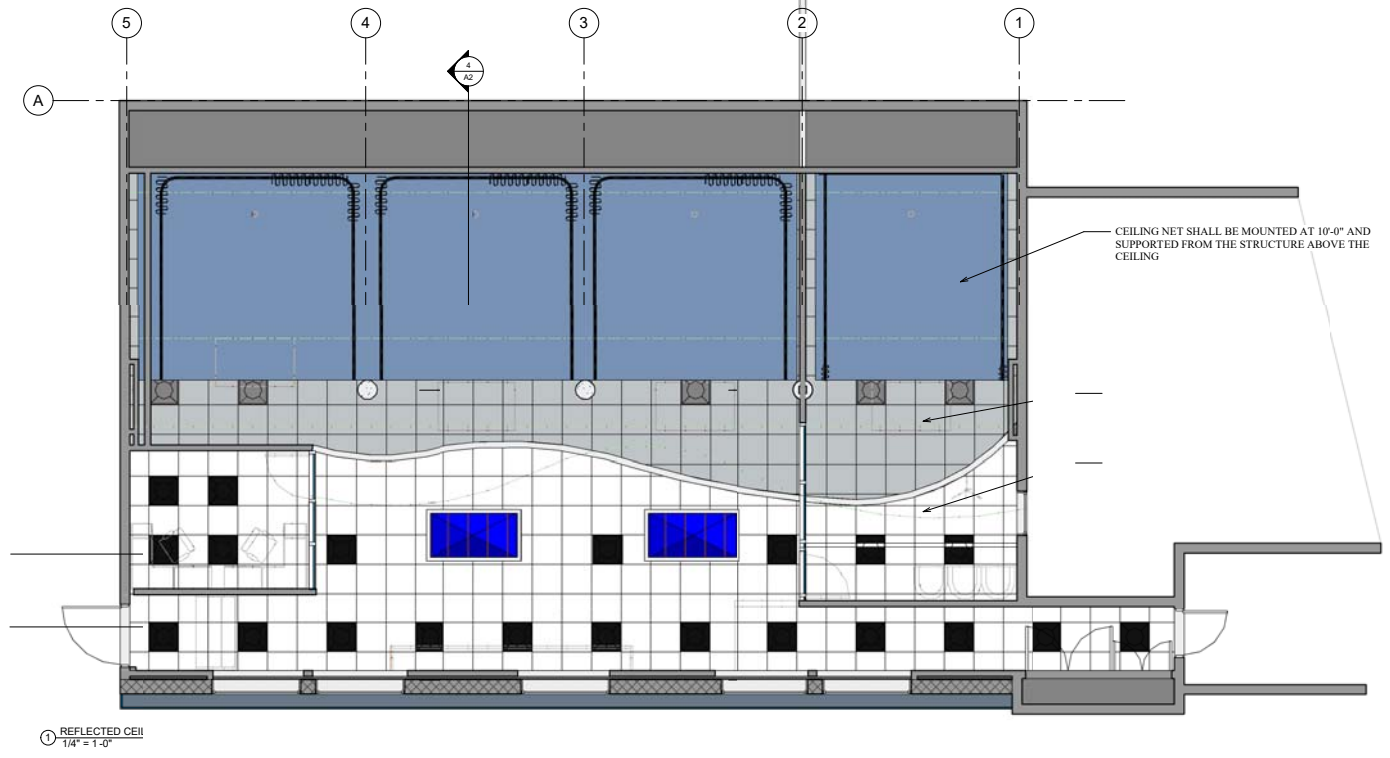


- DEMOLITION PLAN KEYNOTES:
- 1 EXISTING WALL SHALL BE DEMOLISHED INCLUSIVE OF WALL BASE AND ALL ASSOCIATED COMPONENTS. ALL WALL MOUNTED EQUIPMENT SHALL BE SALVAGED FOR REUSE.
 - 2 PARTIALLY DEMOLISH EXISTING WALL AS REQUIRED TO FACILITATE THE INSTALLATION OF NEW CLERESTORY OPENINGS.
 - 3 REMOVE EXISTING HANDRAIL AND REPLACE WITH NEW METAL RAIL.
 - 4 REMOVE EXISTING DOOR AND SIDE LITE (WHERE APPLICABLE) INCLUSIVE OF ALL ASSOCIATED COMPONENTS, AND REPLACE WITH NEW DOOR PER THE NEW WORK IN 4.1.

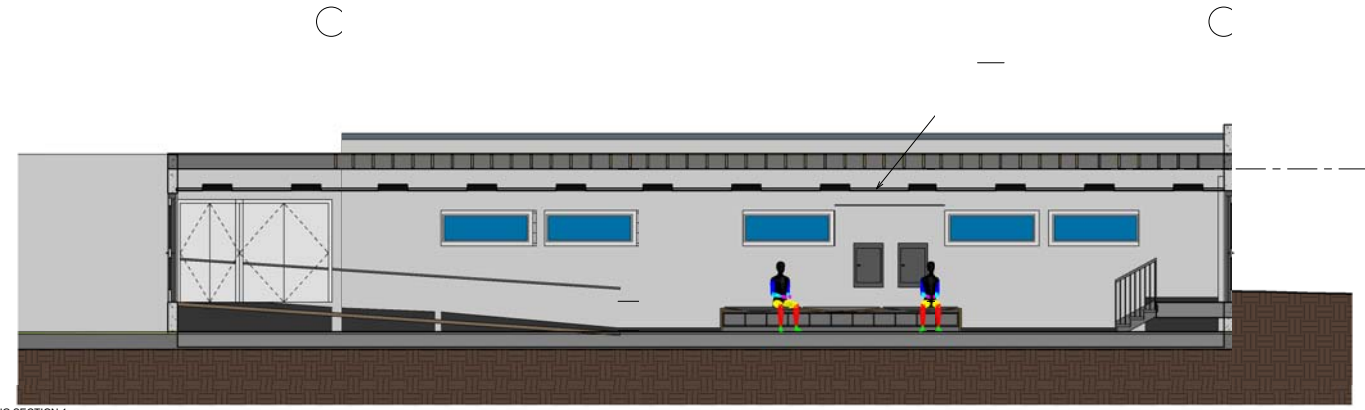


- 6 PROVIDE AND INSTALL NEW PAINTED METAL HANDRAIL..
- 7 NEW HANDRAIL IN THIS SECTION SHALL BE REMOVEABLE TO PROVIDE ACCESS TO THE UTILITY CLOSETS.
- 8 CONSTRUCT NEW CLERESTORY WINDOWS.
- 9 PROVIDE AND INSTALL GOLF SIMULATOR SYSTEM AS MANUFACTURED BY TRACKMAN.
- 10 PROVIDE AND INSTALL STACKABLE INTERIOR GOLF CURTAINS. TRACK SHALL BE SUPPORTED BY THE ROOF STRUCTURE ABOVE.
- 11 PROVIDE AND INSTALL PORTABLE SEATING BENCH WITH CUBBIES STORAGE.
- 12 PROVIDE AND INSTALL LAMINATE FLOORING SYSTEM AS INDICATED.
- 13 EXISTING ELECTRICAL PANELS TO REMAIN.
- 14 PROVIDE AND INSTALL IN NEW 3 5/8" METAL STUD KNEE WALL WITH 5/8" GWB ON BOTH SIDES. HEIGHT SHALL BE 42" AFF.
- 15 PROVIDE AND INSTALL BUILT-IN SHELVING IN THESE LOCATIONS.

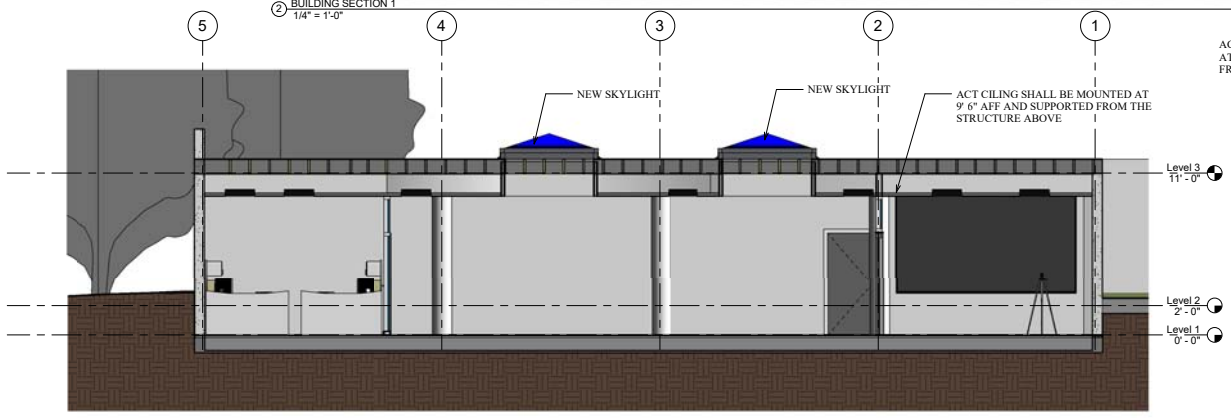
2 NEW WORK PLAN
 1/4" = 1'-0"



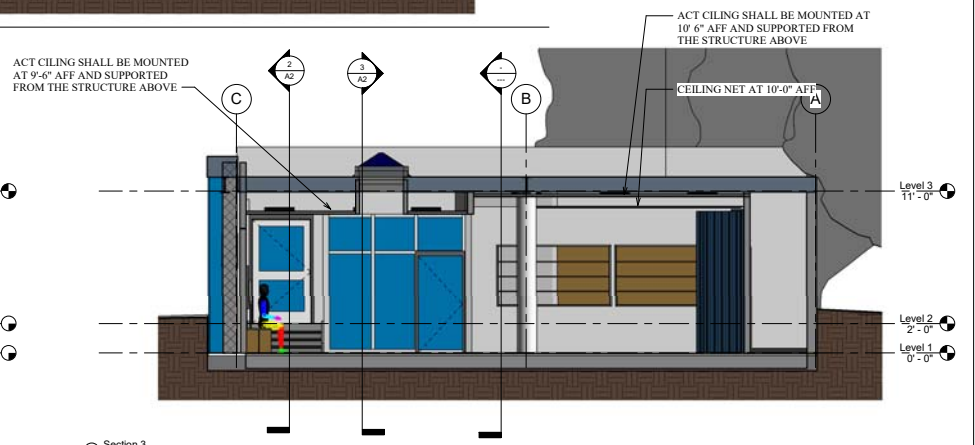
① REFLECTED CEILING
1/4" = 1'-0"



② BUILDING SECTION 1
1/4" = 1'-0"



③ BUILDING SECTION 2
1/4" = 1'-0"



④ Section 3
1/4" = 1'-0"

No.	DATE	DESCRIPTION
	10/24/16	CLIENT REVIEW
		SUBMISSION



VIEW (1)



VIEW (2)



VIEW (3)

SWSG
 SHAPIRO
 WALKER
 & GRAY
 555 Herndon Parkway
 Herndon, VA 20180
 703-471-0800
 A PROFESSIONAL CORPORATION
 Engineering • Architecture • Construction Management

**Fairfax County
 Park Authority**

NO. _____		DATE _____		CLIENT REVIEW		SUBMISSION	

3D VIEWS(1)
 FCPA PINECREST GOLF
 RENOVATION



VIEW (4)



VIEW (5)

No.	DATE	CLIENT REVIEW	SUBMISSION

SCOPE COST ESTIMATE

PINECREST GOLF COURSE - INDOOR GOLF FACILITY RENOVATION

Scope and Design

• Professional Services	\$40,000
• Permits	\$5,400
Subtotal	<u>\$45,400</u>

Construction

• Demolition	\$20,000
• Mechanical and HVAC	\$90,000
• Electrical and Lighting	\$65,000
• Insulation	\$27,500
• Finishes	\$45,000
• Furnishings	\$44,000
Subtotal	<u>\$291,500</u>

Trackman Golf System \$56,000

Utilities (New Water and Electric Service) \$0

Inspections & Testing \$5,500

Contingency (10%) \$25,000

Administration (9%) \$25,000

Total Project Estimate **\$448,400**

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ACTION

Scope Approval – Colvin Run Miller’s House Programmatic Building Renovations (Dranesville District)

ISSUE:

Approval of the project scope for programmatic building renovations for staff and public use of the Colvin Run Miller’s House.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the project scope for programmatic building renovations for staff and public use of the Colvin Run Miller’s House.

TIMING:

Board action is requested on July 26, 2017, to maintain the project schedule.

BACKGROUND:

Colvin Run Mill is a 56-acre historic site located in the Dranesville District. The site includes a mill, Miller’s House, general store, carriage shed/barn, and parking lot (Attachment 1). The site preserves and interprets the historic buildings for the enrichment of Fairfax County residents, and is listed on the National Register of Historic Places.

The Park Authority Board approved revisions to the Colvin Run Mill Historic Site Master Plan that emphasized the need to identify, record, and preserve the park’s cultural resources and foster attitudes and practices that support conservation of cultural resources on September 24, 2008. The Master Plan’s Conceptual Development Plan identified the core interpretive zone elements that include the mill, Miller’s House, general store and blacksmith shop. Due to funding restraints, the Miller’s House portion of the Master Plan was divided into two phases.

The first phase funded by the 2012 Park Bond to structurally stabilize the Miller’s House and preserve the exterior/envelope of the house to improve its thermal and moisture properties was completed in June 2017.

The second phase consists of renovating the interior upstairs office area, such as replacing existing carpeting and painting, adding IT Infrastructure upstairs to support

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staff computers, upgrading security due to the added collections on display, and enhancing the downstairs of the Miller's House with period significant interpretive exhibits for public viewing.

The 2016 Park Bond and the FY 2018 Planning and Development Division Work Plan includes the second phase of the project of the Miller's House stabilization for programmatic renovations. A project team that includes representatives from the Resource Management, Park Services, Park Operations and Planning and Development Divisions was assembled to determine the project scope. The project team recommends the following scope of work:

- Interior Office Renovation (Upstairs)
- Infrastructure IT
- Security Upgrade
- Interpretive Exhibits

The cost estimate for completing the recommended scope of work is \$272,000 (Attachment 2).

The proposed timeline for completing the project is as follows:

<u>Phase</u>	<u>Start</u>	<u>Complete</u>
Construction	Third Quarter CY17	First Quarter CY18

Staff estimates the programmatic building renovations will result in additional annual revenue of \$500. Staff estimates an increase in annual operating and maintenance costs in the amount of \$200 with a lifecycle cost of \$150,000 for systems replacements in year 20.

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$272,000 is necessary to fund this project. Funding is currently available in the amount of \$272,000 in Project PR-000076-002, Colvin Run Miller's House Phase 2 in Fund 30400, 2016 Park Authority Bond Construction.

ENCLOSED DOCUMENTS:

- Attachment 1: Colvin Mill Run Site/Miller's House
- Attachment 2: Scope Cost Estimate

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STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning & Development Division

Cindy Walsh, Director, Resource Management Division

Todd Brown, Director, Park Operations Division

Gary Logue, ADA Coordinator

Paul Shirey, Manager, Project Management Branch

Andrew Miller, Project Coordinator, Project Management Branch

Heather Lynch, Project Manager, Project Management Branch

Janet Burns, Fiscal Administrator

Michael Baird, Manager, Capital and Fiscal Services



Colvin Run Mill Site

SCOPE COST ESTIMATE

COLVIN RUN MILLER'S HOUSE
PHASE 2

Professional Services	\$7,500
Construction	
· Interior Office Renovation	\$37,000
· Infrastructure IT	\$11,000
· Security Upgrade	\$12,000
· Exhibits	\$150,000
Construction Subtotal	<u>\$210,000</u>
Permitting	\$5,000
Construction Contingency (15%)	\$31,500
Administration (8%)	\$18,000
Total Project Estimate	\$272,000

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July 26, 2017

ACTION

Scope Approval – Construction of Picnic Shelters at Lee District Park Family Recreation Area (Lee District)

ISSUE:

Approval of the project scope to construct picnic shelters at the Family Recreation Area at Lee District Park.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the project scope to construct two picnic shelters at the Family Recreation Area at Lee District Park.

TIMING:

Board action is requested on July 26, 2017, to maintain the project schedule.

BACKGROUND:

The Lee District Park Master Plan, incorporating a Family Recreation Area (FRA), was approved by the Park Authority Board in May 2006. The FRA included an accessible tree house, spray park, restroom building, themed accessible play area, carousel, and picnic shelters. In June 2008 staff requested scope approval of the FRA with phased development based on available funding. Phase I consisted of the treehouse, spray park and restroom and related site improvements. Construction of the initial phase was completed in 2011. Phase II consisted of installation of two themed accessible play areas and construction was completed in 2013. Phase III consisted of the installation of a new accessible carousel which was completed in June 2017. The final phase of development of the FRA includes installation of two picnic shelters.

The Park Authority Board approved the project scope for design and installation of the accessible carousel in June 2016. The approved project scope recommendation included design of two picnic shelters in addition to the carousel to be constructed when funding was available. The 2016 Park Bond included funding for a project to construct the picnic shelters.

A project team comprised of representatives from Resource Management, Park Services, Park Operations, and Planning and Development Divisions was assembled in 2016 to determine the scope of work for development of the accessible carousel and picnic shelters. The civil engineering firm of Bowman Consulting Group completed the

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design for the installation of the carousel and picnic shelters in 2016 based on input from the project team. The project team recommends proceeding with the following scope of work for construction of the picnic shelters as designed by Bowman Consulting Group (Attachment 1):

- Permit and construct two 25' diameter accessible picnic shelters on concrete pads including tie-in to existing accessible walkways.
- Provide picnic tables and other furnishings.

The estimated cost to permit and construct the picnic shelters and provide picnic tables and furnishings as outlined above is \$520,000 (Attachment 2).

Staff estimates the addition of the picnic shelters will result in additional annual revenue of \$13,730. Staff estimates an increase in annual maintenance costs in the amount of \$3,332 with a lifecycle cost of \$6,000 in year twenty for renovation of the steel structures and a lifecycle cost of \$7,500 in year thirty for roof replacements for the picnic shelters.

The proposed timeline for the project is as follows:

<u>Phase</u>	<u>Start</u>	<u>Complete</u>
Construction	Third Quarter CY17	1 st Quarter CY 18

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$520,000 is required to permit and construct this project. Funding is currently available in the PR-000079-003, Lee District Family Recreation Area-Picnic Shelters in Fund 300-C30400 2016 Park Bond Construction Fund.

ENCLOSED DOCUMENTS:

Attachment 1: Concept Plan
Attachment 2: Scope Cost Estimate

STAFF:

Kirk W. Kincannon, Executive Director
Sara Baldwin, Deputy Director/CCO
Aimee L. Vosper, Deputy Director/CBD
David Bowden, Director, Planning & Development Division
Cindy Walsh, Director, Resource Management Division

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Todd Brown, Director, Park Operations Division
Barbara Nugent, Director, Park Services Division
Paul Shirey, Manager, Project Management Branch
Andrew Miller, Project Coordinator, Project Management Branch
Heather Lynch, Project Manager, Project Management Branch
Janet Burns, Fiscal Administrator
Michael Baird, Manager, Capital and Fiscal Services



- PHASE III-LEGEND**
1. 10' wide scored concrete path
 2. 5' wide scored concrete path
 3. Carousel Entrance
 4. Carousel Shelter (50' dia.)
 5. Carousel Exit
 6. Picnic Shelter (25' dia.) (PHASE IV)
 7. Hosebib

Attachment 1

SCOPE COST ESTIMATE

LEE DISTRICT FAMILY RECREATION AREA
PHASE IV-PICNIC SHELTERS

Professional Services	\$10,000
Construction	
(2) 25' Picnic Shelters Incl tables and furnishings	\$415,000
Construction Subtotal	<u>\$415,000</u>
Permitting	\$10,000
Inspections & Testing	\$10,000
Construction Contingency (10%)	\$41,500
Administration (8%)	\$33,500
Total Project Estimate	\$520,000

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ACTION

Approval – Naming of Mason District Park Diamond Field #1 in Honor of Ivan “Pudge” Rodriguez as part of Washington Nationals Dream Foundation Turnkey Donation of Field Improvements (Mason District)

ISSUE:

Approval of naming of Mason District Park Diamond Field #1 in honor of Ivan “Pudge” Rodriguez as part of the Washington Nationals Dream Foundation turnkey donation of field improvements.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of naming Mason District Park Diamond Field #1 in honor of Ivan “Pudge” Rodriguez as part of the Washington Nationals Dream Foundation turnkey donation of field improvements.

TIMING:

Board approval of the field naming is requested on July 12, 2017, for a planned ribbon cutting ceremony on August 28, 2017.

BACKGROUND:

Mason District Little League (MDLL), the primary user of diamond field #1 at Mason District Park, has been adopted by the Washington Nationals Baseball Club for the 2017 season. The Washington Nationals Baseball Club has an initiative to renovate local baseball fields via the Washington Nationals Dream Foundation’s (WNDF), a non-profit 501(c)3 charitable organization with a charitable initiative to renovate youth baseball fields through its “Legacy Fields” program. The Park Authority Board approved a Memorandum of Agreement (MOA) with the Washington Nationals Dream Foundation for a turnkey donation of field improvements at Mason District Park diamond field #1 on May 24, 2017.

The MOA includes that subject to FCPA Policy 307 - Sponsorship and the approval process set forth therein, WNDF may name the field as part of the project, including, without limitation, after a current or former player, coach or executive of the Washington Nationals franchise. The field name shall be included on the scoreboard, monument, and any directional signage per the MOA. WNDF desires to name the Field “Iván ‘Pudge’ Rodríguez Field” in honor of Rodríguez’s baseball career and community

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service in the Washington, DC metropolitan area. Mr. Rodriguez's distinguished playing career spanned 21 major league baseball seasons from 1991 through 2011. Mr. Rodriguez played his last two seasons with Washington Nationals before retiring from baseball in 2011. He will be inducted into the Baseball Hall of Fame in Cooperstown, New York, on July 30, 2017, after being selected in his first year of eligibility.

WNDF is entering into a license agreement with Mr. Rodriguez to secure the use of his name for the field at Mason District Park (Attachment 1). The Park Authority will be party to the license agreement in accordance with the naming rights requirements included in Policy 307. The term of the naming rights will run concurrently with the initial ten-year term of the MOA and may be renewed as part of the renewal of the MOA after expiration of the initial term. The license agreement stipulates that Mr. Rodríguez agrees that WNDF and the Park Authority may use his name and likeness in connection with the field free of any fee, including but not limited to, any royalties. WNDF is assuming all costs for providing the scoreboard and monument sign recognizing the field as, "Iván 'Pudge' Rodríguez Field", in accordance with the MOA for the field improvements.

A ribbon cutting ceremony in conjunction with completion of the field improvements is scheduled for August 28, 2017. WNDF is hoping to have Mr. Rodriguez attend the ribbon cutting to celebrate naming the field in his honor.

FISCAL IMPACT:

None

ENCLOSED DOCUMENTS:

Attachment 1: License Agreement

STAFF:

Kirk W. Kincannon, Executive Director
Sara Baldwin, Deputy Director/COO
Aimee L. Vosper, Deputy Director/CBD
David Bowden, Director, Planning and Development Division
Todd Brown, Director, Park Operations Division
Paul Shirey, Manager, Project Management Branch
Melissa Emory, Project Manager, Project Management Branch
Janet Burns, Fiscal Administrator
Michael Baird, Manager, Capital and Fiscal Services

License Agreement

This License Agreement (“Agreement”) is made effective as of [], 2017 (“Effective Date”) by and among Ivan Rodriguez (“Rodriguez”), the Washington Nationals Dream Foundation (“WNDF”), and the Fairfax County Park Authority (“FCPA”).

Recitals

WHEREAS, WNDF and FCPA are parties to the Memorandum of Agreement executed on or about June 11, 2017 (the “MOA”) whereby WNDF agreed to cause a general contractor to renovate certain elements of Field #1 at Mason District Park (the “Field”) as part of WNDF’s “Legacy Fields” program; and

WHEREAS, in accordance with the MOA and FCPA Policy 307, WNDF desires to name the Field “Iván ‘Pudge’ Rodríguez Field” in honor of Rodríguez’s baseball career and community service in the Washington, DC metropolitan area.

WHEREAS, Rodríguez desires to allow WNDF and the FCPA to use his name and likeness free of charge in connection with the Field.

NOW, THEREFORE, in consideration of the terms and conditions of this Agreement, the parties agree as follows:

1. Recitals. The “Recitals” set forth above are incorporated into this Agreement.
2. Term. The term (“Term”) of this Agreement shall be coterminous with the MOA.
3. Naming of the Field. From and after the Effective Date of this Agreement, the parties agree that the Field shall be called “Iván ‘Pudge’ Rodríguez Field”. The scoreboard and monument at the Field, and any related directional signage shall include this name. Preliminary drawings of the scoreboard and monument are attached as Exhibit A.
4. Grant of License. For the Term of this Agreement and subject to its terms and conditions, Rodriguez hereby grants FCPA and WNDF a limited, royalty-free, non-exclusive license to use his name, image, and/or likeness: (i) to name the Field, the scoreboard, the monument, and any related directional signage; (ii) to refer to the Field, including, without limitation, verbally, in any documentation or in any press releases; and (iii) on the scoreboard.
5. Representations and Warranties. Rodriguez represents and warrants that he possesses all rights, title, interest, and privilege required to grant the license provided in this Agreement.
6. Fee. Rodríguez agrees that WNDF and FCPA may use his name and likeness in connection with the Field free of any fee, including but not limited to, any royalties.
7. Removal of Name. FCPA shall notify all the parties to this Agreement in writing if it removes the naming of the Field pursuant to FCPA Policy 307 attached as Exhibit B.

8. Termination. Each party shall have the right to terminate this Agreement if any other party should breach a material term of this Agreement and such breach affects the party initiating termination, and which the breaching party does not cure within thirty (30) days of receipt of written notice of the breach. Upon the expiration or termination of this Agreement all licenses granted herein shall immediately terminate. In the event this Agreement is terminated by Rodriguez: (i) WNDF shall rename the Field subject to Section 8 of the MOA; (ii) WNDF shall bear all costs to change and update the scoreboard and monument; and (iii) FCPA shall bear all costs to update directional signage. In addition, FCPA reserves the right to terminate this Agreement if conditions arise during the term of the Agreement that result in it conflicting with FCPA Policy 307 or if this Agreement no longer supports the best interests of the FCPA.
9. Miscellaneous. All notices shall be in writing, and shall be deemed delivered 3 days after deposit in the U.S. mail, certified, return receipt requested, to the addresses below and in the case of WNDF, with a copy sent to its Legal Department. The parties are independent contractors. This Agreement shall be governed by the internal laws of the Commonwealth of Virginia. If any provision of this Agreement is declared invalid or unenforceable by an arbitrator or court of competent jurisdiction, such provision shall be severed from the remainder of this Agreement, which shall remain in full force and effect. This Agreement constitutes the entire agreement between the parties regarding its subject matter and may not be amended except by a writing signed by an authorized representative of each party. This Agreement may be executed in any number of counterparts (including by facsimile or .pdf), each of which will be deemed an original, but all of which taken together shall constitute one single agreement.

IN WITNESS WHEREOF, the parties have executed this Agreement on the date first written above.

Ivan Rodriguez

By: _____

Name: Ivan Rodriguez

Address: _____

Washington Nationals Dream Foundation

By: _____

Name: Marla Lerner Tanenbaum

Title: Chair

Washington Nationals Dream Foundation

1500 South Capitol St., SE

Washington, DC 20003

Fairfax County Park Authority

By: _____

Name: Kirk W. Kincannon

Title: Executive Director

Fairfax County Park Authority
12055 Government Center Parkway
Suite 927
Fairfax, VA 22035



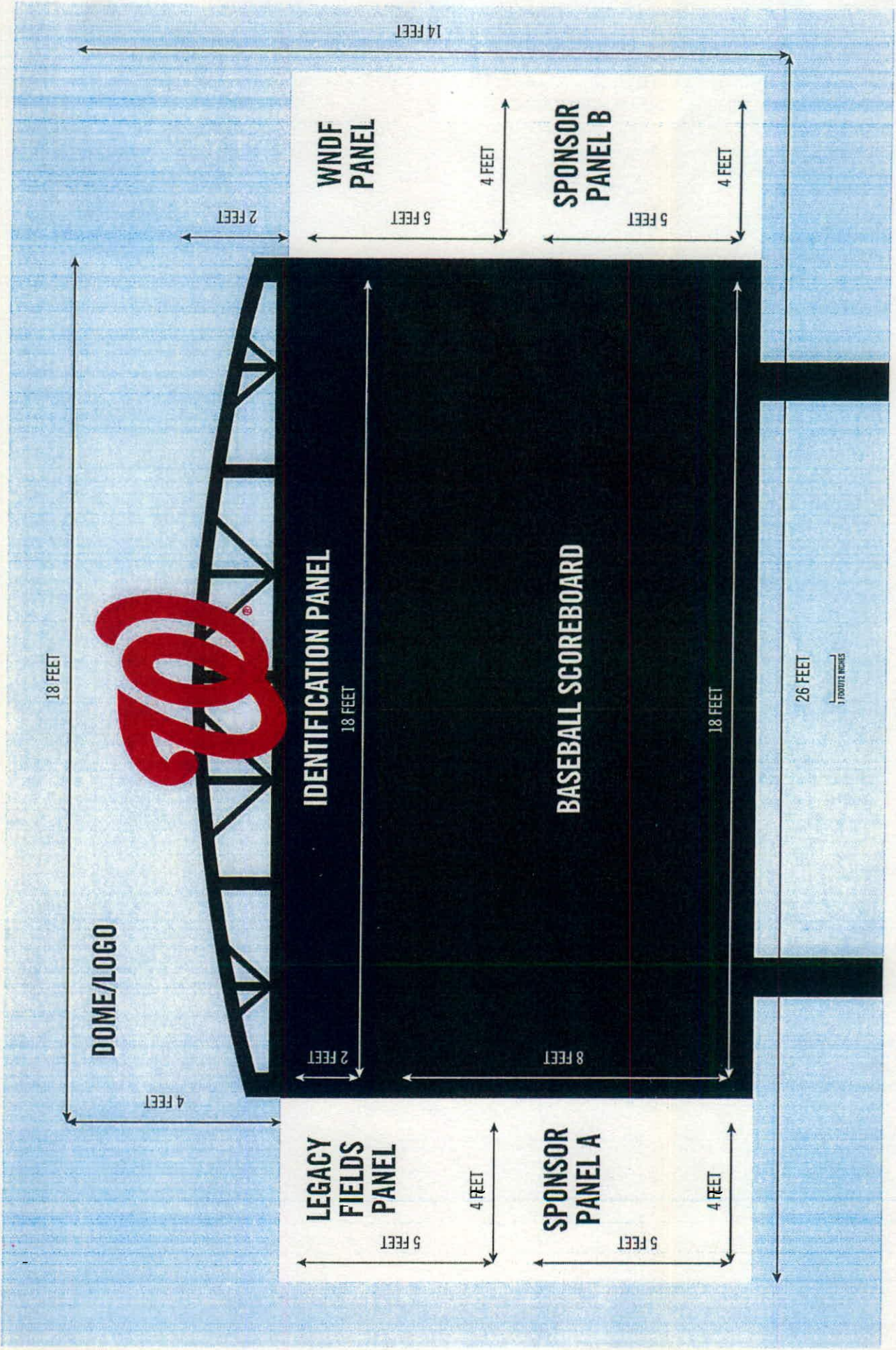
IVÁN "PUUDGE" RODRÍGUEZ FIELD



VISITOR	HOME
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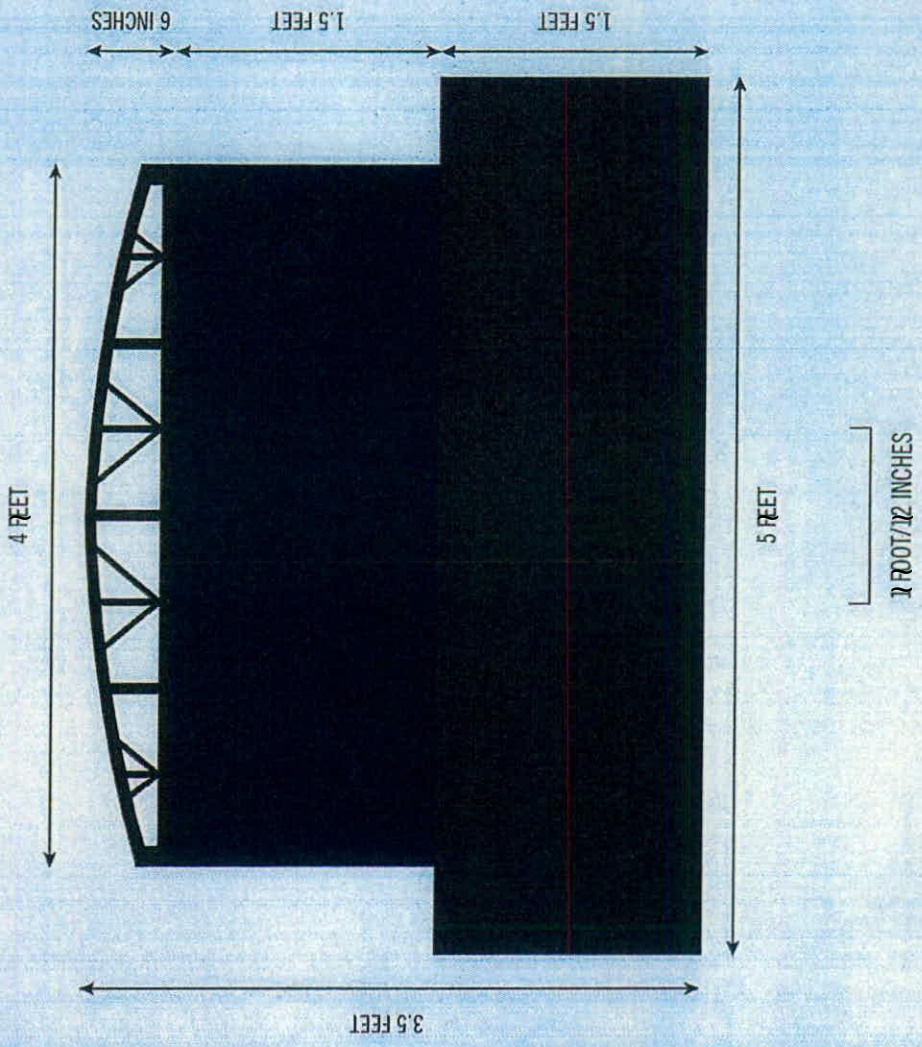
DAKTRONICS

1 FOOT/12 INCHES



IVÁN "PUJGE" RODRÍGUEZ FIELD







Policy 307	Title: Sponsorship	
Date Approved: 6/22/2016	Last reviewed: N/A	
Objective: Implement FCPA Policy on Sponsorships		

Purpose: To establish guidelines that govern the approval of sponsorship agreements involving Park Authority assets.

Policy Statement: It is the policy of the Park Authority to actively seek sponsorships from corporations, nonprofit organizations and other entities for its events, programs, facilities, parks and planned facility improvements. The purpose of such sponsorships is to create mutually beneficial partnerships that help the Park Authority to achieve the following objectives:

1. generate revenue streams to support the Park Authority in furthering its mission;
2. expand or improve Park Authority service delivery;
3. encourage and enhance the public's use and enjoyment of the FCPA system;
4. establish partnerships which promote and elevate the Park Authority's brand and create relevant, authentic and compelling associations.

Distinction between Sponsorships and Donations or Partnerships

This policy relates only to sponsorship and not to other fundraising, donations, or partnership activities, which are addressed by Policy 406 Fundraising and Policy 407 Partnerships respectively. For purposes of this policy, a sponsorship is a mutually beneficial exchange between the Park Authority and the sponsoring entity where the sponsor contributes cash or in-kind products and services in exchange for benefits of commensurate value that help it achieve marketing objectives. Donations may be designated for a purpose, but are without detailed restrictions or expected benefits in exchange for the gifting of financial or in-kind resources. Partnerships may confer a benefit on the partnering entity, but do not necessarily aid in achieving marketing objectives.

General Guidelines for Sponsorships

Acceptable sponsorships must meet the following criteria:

1. All sponsorships must be compatible with the Park Authority mission.
2. Sponsorship benefits will not impact the park users' experience or overly commercialize the park environment. Sponsorship benefits will comply with Park Authority design standards, facility aesthetics and visitor experience in the setting in which they are placed.



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3. Sponsorships benefits provided by the Park Authority will not exceed the value of sponsorship benefits received.
4. Sponsorships cannot be made conditional on Park Authority performance outcomes.

The following types of sponsors/sponsorships are not acceptable.

1. Political candidates, political parties or other entities whose primary purpose in engaging in sponsorship is non-commercial speech.
2. Tobacco products.
3. Alcoholic beverages, except where approved by the Park Authority Board.
4. Sexually explicit materials or businesses and other goods/businesses/services inappropriate for promotion to a family audience.
5. Entities that practice or promote discrimination on the basis of race, color, sex, creed, religion, national origin, age, disability, genetic information, veterans' status or disabled veterans' status.
6. Entities that promote practices that if they took place in the county would violate U.S. or state law.
7. Any other sponsor inconsistent with the mission of the Park Authority or Fairfax County Government.

General Provisions for Sponsor Recognition

1. Sponsorship benefits will be provided pursuant to a Sponsorship Agreement between the Park Authority and the Sponsor.
2. The Park Authority will work with the Sponsor in creating the sponsorship benefits. The Park Authority retains final approval over the content, placement, appearance, and wording of all benefits provided to sponsors. Any physical form of on-site recognition will be done in a way that minimizes impacts on the park user's experience and park operations.
3. The Park Authority must approve in writing the use of its logos and all other marketing associations by Sponsors for their use. All such uses by the Sponsor



FAIRFAX COUNTY PARK AUTHORITY POLICY MANUAL

must be associated with the specific sponsorship and are prohibited for any other use.

4. Sponsorship does not imply endorsement of the sponsor or its goods or services by the Park Authority or the County.
5. A sponsorship agreement shall not confer on any sponsoring entity an enforceable right, entitlement, or other property interest of any sort relating to the use, possession or control of any Park Authority assets, except as to a limited and non-exclusive right to use Park Authority logos/marketing associations or other intellectual property which may be authorized in the sponsorship agreement.
6. A sponsorship agreement shall not confer on any sponsoring entity the power to direct or control management and operation of any Park Authority facility or program or otherwise limit the discretion to operate a Park Authority facility or program in a manner that comports with applicable laws, best practices or the Park Authority's best interests.

Administration and Approval

The process for obtaining sponsorships shall be administered by the Fairfax County Park Authority in coordination with Park Foundation staff. The Park Authority is authorized to enter into negotiation with prospective sponsors for park assets deemed eligible by agreement of the Park Authority and Park Foundation.

Sponsorships shall require an approved sponsorship agreement that contains the following:

1. Details of the exchange of benefits, including a description of all fees, products, services, in-kind services or other benefits provided to the Park Authority by the sponsor, and all marketing rights and benefits provided by the Park Authority to the sponsor.
2. Term of the agreement and termination provisions.
3. Signatures by authorized representatives of the Park Authority and the sponsor.

The level of approval required for sponsorship agreements is based on the amount and complexity of benefits exchanged. Approval includes evaluation by legal counsel of the sponsorship agreement for compliance with applicable federal and state tax laws. Park Authority Board approval is required for sponsorships in which the Park Authority receives benefits valued at \$100,000 or greater. Sponsorships with a value under \$100,000 are approved by the Park Authority Director or designee.



FAIRFAX COUNTY PARK AUTHORITY POLICY MANUAL

Naming Rights

Temporary naming rights may be conferred as one form of a sponsorship benefit for events, programs, parks, buildings (existing or planned) or facilities (existing or planned). Naming rights granted for events or programs are a short-term benefit, existing only for the duration of the program, while naming rights for parks, buildings or facilities are of longer duration. This section of the policy provides the following additional guidance for temporary naming rights granted as a sponsorship benefit for parks, buildings or facilities.

1. A temporary naming right may be granted for parks, buildings or facilities provided the fiscal benefit derived by the Park Authority is commensurate with the value of the specific park asset involved.
2. All naming rights agreements for parks, buildings or facilities must be approved by the Park Authority Board.
3. The duration of temporary naming rights for parks, buildings or facilities shall not be less than five years.
4. Names assigned to parks, buildings or facilities under a temporary naming right agreement should normally be the shortest name possible, and should incorporate the current Park Authority recorded name.

Terminating Sponsorships

The Park Authority reserves the right to terminate an existing sponsorship agreement should conditions arise during the term of the sponsorship that result in it conflicting with this policy or if that sponsorship no longer supports the best interests of the Park Authority. A decision to terminate shall be made by the Director or the Park Authority Board in accordance with the approval levels described in this policy, in consultation with the County Attorney.

References:

Policy 407 Partnerships
Policy 406 Fundraising

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Board Agenda Item
July 26, 2017

ACTION

Planning and Development Division Annual Work Plan Schedule for FY 2018

ISSUE:

Approval of the Planning and Development Division Annual Work Plan for FY 2018.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the Planning and Development Division Annual Work Plan for FY 2018.

TIMING:

Board action is requested on July 26, 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.

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.

Staff presented the proposed FY 2018 Planning and Development Division Work Plan to the Board for consideration at the Planning and Development Committee meeting on June 14, 2017. The 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

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July 26, 2017

- 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
- 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 FY 2017 Fairfax County Budget

The final FY 2018 Planning and Development Division Work Plan is provided as Attachment 1. Projects highlighted in green are new to the Work Plan and are scheduled to start in FY 2018.

Highlights of the 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. Staff will continue to report actual project progress compared with the scheduled dates on the Work Plan on a quarterly basis to the Board.

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ENCLOSED DOCUMENTS:

Attachment 1: Final 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

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 (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 Duration (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		Mar-17	Jun-17	Mends-Cole
				Design	Donation					
				Construction	Donation	3	A	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 Duration (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				
Total Project Cost				\$700,000.00			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	\$485,000.00			
Total Project Cost				\$485,000.00			Remarks:			

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (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			
Total Project Cost				\$970,000.00			Remarks:			
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (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				
Total Project Cost				\$500,000.00			Remarks:			
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (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			
Total Project Cost				\$970,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Lee District	Grouped Trails: 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
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
				\$0.00	\$249,700.00	\$330,000.00	\$245,300.00			
Total Project Cost				\$579,700.00			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	Lynch
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
				\$0.00	\$235,000.00	\$0.00				
Total Project Cost				\$235,000.00			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	Hardee
				Design	2004 Bond	23		Jan-06	Dec-07	Hardee
				Construction	2008 Bond	15	W/C	Oct-11	Dec-12	Lynch
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
				\$0.00	\$727,500.00	\$360,000.00	\$1,087,500.00			
Total Project Cost				\$1,087,500.00			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								
Total Project Cost				\$100,000.00			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	\$380,000.00							
Total Project Cost				\$600,000.00			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				
Total Project Cost				\$120,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	Great Falls 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								
Total Project Cost				\$1,250,000.00			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				
Total Project Cost				\$410,000.00			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							
Total Project Cost				\$1,130,619.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Lee	Greendale Golf Course	Slope Stablization	Evaluate slope stability and design stablization 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	
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			
	\$300,000.00	\$0.00	\$300,000.00								
Total Project Cost				\$300,000.00			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	
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			
	\$0.00	\$2,910,000.00	\$0.00	\$2,910,000.00							
Total Project Cost				\$2,910,000.00			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	
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			
	\$0.00	\$400,000.00	\$407,000.00								
Total Project Cost				\$807,000.00			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)				
Total Project Cost				\$191,000.00			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)				
Total Project Cost				\$670,350.00			Remarks:			
Active Projects - Subtotal				\$9,545,815.00						

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						
									08 Bond Funding	
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding	
				\$0.00	\$1,940,000.00	\$0.00				
Total Project Cost				\$1,940,000.00			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				
									08 Bond Funding					
								Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding	
				\$101,600.00	\$97,000.00	\$0.00	\$198,600.00							
Total Project Cost				\$198,600.00			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					
Total Project Cost				\$2,535,000.00		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								
Total Project Cost				\$0.00		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						
Total Project Cost				\$203,488.00		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
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$0.00	\$388,000.00	\$0.00	\$388,000.00						
Total Project Cost				\$388,000.00			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
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
				\$0.00	\$0.00	\$180,512.00	\$180,512.00			
Total Project Cost				\$180,512.00			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/ Bentley
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
				\$0.00	\$0.00	\$300,000.00	\$300,000.00			
Total Project Cost				\$300,000.00			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
					08 Bond Funding					
					Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding
					\$0.00	\$14,385,400.00		\$14,385,400.00		
Total Project Cost				\$14,385,400.00			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
					08 Bond Funding					
					Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding
					\$404,800.00	\$2,580,200.00	\$0.00	\$2,985,000.00		
Total Project Cost				\$2,985,000.00			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
					08 Bond Funding					
					Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding
					\$0.00	\$0.00	\$225,037.00			
Total Project Cost				\$225,037.00			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			
Total Project Cost				\$490,000.00			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							
Total Project Cost				\$800,000.00			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			
Total Project Cost				\$97,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranes- ville	Dead Run SV	Grouped Trails: 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
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$0.00	\$220,000.00	\$0.00	\$220,000.00						
Total Project Cost				\$220,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranes- ville	Difficult Run SV	Grouped Trails: 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
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$73,030.00	\$100,000.00	\$0.00	\$173,030.00						
Total Project Cost				\$173,030.00			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
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$575,000.00	\$0.00	\$250,000.00	\$825,000.00						
Total Project Cost				\$825,000.00			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
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$25,000.00	\$824,500.00	(\$34,619.00)	\$849,500.00	\$814,881.00					
Total Project Cost				\$814,881.00			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
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$200,000.00	\$512,451.00	(\$112,515.00)	\$269,340.00	\$369,874.00					
Total Project Cost				\$599,936.00			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
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$0.00	\$0.00	\$112,515.00	\$112,515.00						
Total Project Cost				\$112,515.00			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
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$0.00	\$2,580,200.00	\$0.00	\$1,660,000.00	\$1,248,254.00					
Total Project Cost				\$2,580,200.00			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
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$95,000.00	\$1,935,150.00	\$494,538.00	\$2,027,460.00	\$2,524,688.00					
Total Project Cost				\$2,524,688.00			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					
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$0.00	\$727,500.00	(\$727,500.00)							
Total Project Cost				\$0.00			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						
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$0.00	\$0.00	\$600,000.00	\$600,000.00						
Total Project Cost				\$600,000.00			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							
Total Project Cost				\$485,000.00			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						
Total Project Cost				\$1,177,500.00			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							
Total Project Cost				\$1,176,600.00			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			
Total Project Cost				\$312,000.00			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			
Total Project Cost				\$400,000.00			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. 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				
Total Project Cost				\$330,000.00			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
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
				\$0.00	\$0.00	\$0.00				
Total Project Cost				\$0.00			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
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
\$708,746.00	\$1,886,650.00	\$0.00	\$2,500,000.00	\$1,845,422.00						
Total Project Cost				\$2,595,396.00			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
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
\$0.00	\$0.00	\$600,000.00	\$600,000.00							
Total Project Cost				\$600,000.00			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
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$0.00	\$645,050.00	\$0.00	\$40,000.00	\$644,200.00					
Total Project Cost				\$645,050.00		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
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
					\$30,000.00	\$1,164,000.00	-\$55,277.00	\$1,138,723.00	\$1,138,723.00	
Total Project Cost				\$1,138,723.00		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
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$68,000.00	\$3,225,250.00	(\$1,642,264.00)	\$2,050,000.00	\$1,598,768.00					
Total Project Cost				\$1,650,986.00		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
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$810,836.00	\$436,500.00	\$1,310,964.00	\$2,558,300.00						
Total Project Cost				\$2,558,300.00			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
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
					\$0.00	\$331,300.00	\$331,300.00			
Total Project Cost				\$331,300.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mason	Accotink SV	Grouped Trails: 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
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$117,095.00	\$130,000.00	\$0.00	\$251,000.00						
Total Project Cost				\$247,095.00			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						
Total Project Cost				\$888,070.00			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						
Total Project Cost				\$1,249,104.00			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						
Total Project Cost				\$2,616,100.00			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
					08 Bond Funding		PAB Approved Cost	Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$0.00	\$0.00	\$1,000,000.00								
Total Project Cost				\$1,000,000.00		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
					08 Bond Funding		PAB Approved Cost	Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
	\$727,500.00		\$727,500.00							
Total Project Cost				\$727,500.00		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						
					08 Bond Funding		PAB Approved Cost	Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$0.00	\$970,000.00	\$0.00	\$970,000.00							
Total Project Cost				\$970,000.00		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			
Total Project Cost					\$145,500.00		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		
Total Project Cost					N/A		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			
Total Project Cost					\$98,200.00		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						
Total Project Cost				\$130,000.00			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					
Total Project Cost				\$645,050.00			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							
Total Project Cost				\$0.00			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
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
		\$0.00	\$2,580,200.00		\$660,000.00					
Total Project Cost				\$2,580,200.00		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
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
		\$0.00	\$0.00	\$892,000.00	\$90,000.00	\$892,000				
Total Project Cost				\$892,000.00		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
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
		\$0.00	\$0.00	\$345,000.00	\$345,000.00					
Total Project Cost				\$345,000.00		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							
Total Project Cost				\$450,000.00			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							
Total Project Cost				\$451,536.00			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							
Total Project Cost				\$1,709,240.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Provi- dence	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
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$0.00	\$0.00	\$115,277.00	\$115,277.00						
Total Project Cost				\$115,277.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Provi- dence	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
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$62,000.00	\$1,935,150.00	(\$820,000.00)	\$1,138,000.00	\$684,201.00					
Total Project Cost				\$1,177,150.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Provi- dence	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
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$0.00	\$0.00	\$662,000.00	\$662,000.00						
Total Project Cost				\$662,000.00			Remarks:			

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Spring-field	Burke Lake	Replace Restroom Facility	Scope, design, permit, and construct new ADA compliant restroom facility in core 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		
					\$41,000.00	\$0.00	\$75,000.00	\$116,000.00		
Total Project Cost				\$116,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Spring-field	Burke Lake & Golf Course	Train Track Replacement	Replace train track and related 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
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$0.00	\$1,455,000.00	\$0.00	\$897,000.00						
Total Project Cost				\$1,455,000.00			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	
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			
\$0.00	\$1,115,500.00	\$0.00	\$1,115,500.00								
Total Project Cost				\$1,115,500.00			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	
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			
\$0.00	\$0.00	\$235,000.00	\$235,000.00	\$235,000.00							
Total Project Cost				\$235,000.00			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	
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			
\$533,773.00	\$1,746,000.00	(\$154,059.00)	\$2,279,773.00								
Total Project Cost				\$2,125,714.00			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						
Total Project Cost				\$154,059.00		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								
Total Project Cost				\$350,000.00		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					
Total Project Cost				\$706,970.00		Remarks:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Sully	Flatlick SV	Grouped Trails: 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									
Total Project Cost				\$162,500.00			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	\$443,760.00					
Total Project Cost				\$443,760.00			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				
Total Project Cost				\$300,000.00			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				
Total Project Cost				\$400,000.00			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				
Total Project Cost				\$700,000.00			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					
Total Project Cost				\$300,000.00			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	\$5,000,000.00				
Total Project Cost				\$5,000,000.00			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)					
Total Project Cost				\$973,486.00			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					
Total Project Cost				\$1,000,000.00			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							
Total Project Cost				\$1,000,000.00			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							
Total Project Cost				\$500,000.00			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							
Total Project Cost				\$170,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Grouped Playground Upgrade: 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							
Total Project Cost				\$80,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Grouped Playground Upgrade: 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							
Total Project Cost				\$110,000.00			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								
Total Project Cost				\$2,200,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Pohick SV	Grouped Trails - per Trail Strategy Plan - 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	\$125,000.00							
Total Project Cost				\$125,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Eleanor C. Lawrence	Grouped Trails - per Trail Strategy Plan - Cabells Mill Connection	1,700 LF new asphalt trail and bridge – needs easement 1,000 LF asphalt trail improvements and pedestrian road crossing 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	\$598,000.00							
Total Project Cost				\$598,000.00			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	\$580,000.00							
Total Project Cost				\$500,000.00	\$80,000.00		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							
Total Project Cost				\$1,500,000.00			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								
Total Project Cost				\$400,000.00			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								
Total Project Cost				\$1,000,000.00			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	\$665,000.00							
Total Project Cost				\$665,000.00			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								
Total Project Cost				\$150,000.00			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	MAISLEN
				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	\$200,000.00							
Total Project Cost				\$200,000.00			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)								
Total Project Cost				\$350,000.00			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	Lynch
				Construction	2012 Bond	18		Jul-17	Dec-18	Lynch
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$320,710.00									
Total Project Cost				\$320,710.00			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	\$1,130,000.00							
Total Project Cost				\$1,130,619.00			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	W/C	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							
Total Project Cost				\$1,000,000.00			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								
Total Project Cost				\$500,000.00			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							
Total Project Cost				\$930,000.00			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	\$4,392,038.00								
Total Project Cost					\$4,392,038.00	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	Community Park Improvments per Master Plan.	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									
Total Project Cost					\$285,000.00	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	\$1,822,000.00								
Total Project Cost					\$1,822,000.00	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						
Total Project Cost				\$8,176,726.00			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							
Total Project Cost				\$1,020,999.00			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								
Total Project Cost				\$1,000,000.00			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				
Total Project Cost				\$150,000.00			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					
Total Project Cost				\$3,250,000.00			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					
Total Project Cost				\$3,300,000.00			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								
Total Project Cost					\$250,000.00		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	\$144,750.00							
Total Project Cost					\$144,750.00		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								
Total Project Cost					\$1,950,000.00		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	
Total Project Cost				\$2,132,962.00		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	
Total Project Cost				\$8,600,500.00		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
Total Project Cost				\$1,088,000.00		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	Grouped Trails - per Trail Strategy Plan - Ashgrove Lane Trail Improvements	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						
Total Project Cost				\$134,480.40		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	\$5,902,740.00			
Total Project Cost				\$5,902,740.00			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					
Total Project Cost				\$642,000.00			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	Group Golf Renovation - replace cart paths and irrigation Systems	Jefferson - Cart Path Replacement; Pinecrest - Design and install a replacement irrigation system - Complete; Greendale GC - 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	\$924,000.00				
Total Project Cost				\$1,500,000.00			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		
				\$208,944.00	\$950,000.00	\$0.00	\$1,158,800.00			
Total Project Cost				\$1,158,944.00			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		
				\$0.00	\$600,000.00	\$0.00	\$600,000.00			
				Total Project Cost				\$600,000.00		

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		
				\$387,061.00	\$4,100,000.00	\$0.00	\$4,100,000.00			
				Total Project Cost				\$4,487,061.00		

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		
				\$0.00	\$810,000.00	\$0.00	\$810,000.00			
Total Project Cost				\$810,000.00			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						
Total Project Cost				\$284,059.00	\$1,000,000.00	\$0.00	\$1,284,059.00	Remarks:				
						\$1,284,059.00						
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						
Total Project Cost				\$0.00	\$1,647,500.00	\$0.00	\$1,647,500.00	Remarks:				
						\$1,647,500.00						
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						
Total Project Cost				\$0.00	\$825,000.00	\$0.00	\$825,000.00	Remarks:				
						\$825,000.00						
Completed Projects - Subtotal							\$28,480,750.00					
2012 Bond Program Total							\$65,316,460.00					

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					
					\$7,000,000.00		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					
					\$400,000.00		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	IMLAY
				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									
\$2,320,000.00						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									
\$1,800,000.00						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									
\$1,000,000.00						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, 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									
\$4,600,000.00						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					
\$348,000.00						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					
\$1,600,000.00						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	MAISLIN
				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									
\$3,000,000.00						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					
Total Project Cost				\$2,000,000.00		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									
\$272,000.00						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						
Total Project Cost					\$100,000.00	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										
Total Project Cost					\$2,700,000.00	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	LYNCH
				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										
Total Project Cost					\$100,000.00	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									
\$750,000.00						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									
\$2,500,000.00						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									
\$520,000.00						Remarks:				

Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(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										
				\$200,000.00			Remarks:				

Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(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										
				\$20,000,000.00			Remarks:				

Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(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										
				\$1,000,000.00			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									
					\$3,000,000.00	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									
					\$10,000,000.00	Remarks:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	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	6		Sep-17	Dec-17	MILLER
				Design	2016 Bond	6		Jan-18	Jun-18	
				Construction	2016 Bond	12		Jul-18	Jun-19	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$300,000.00									
Total Project Cost					\$300,000.00	Remarks:				

Active Projects - Subtotal

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									
Total Project Cost				\$7,000,000.00		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										
Total Project Cost				\$940,000.00			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										
Total Project Cost				\$2,000,000.00			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										
Total Project Cost				\$1,400,000.00			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										
Total Project Cost				\$1,400,000.00			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 beyone 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										
Total Project Cost				\$700,000.00			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, valleyball, 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										
Total Project Cost				\$1,000,000.00			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									
Total Project Cost				\$400,000.00			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									
Total Project Cost				\$800,000.00			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									
Total Project Cost				\$2,000,000.00			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									
Total Project Cost				\$1,500,000.00			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									
Total Project Cost				\$2,000,000.00			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									
Total Project Cost				\$500,000.00			Remarks:			

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(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									
Total Project Cost				\$750,000.00			Remarks:			

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(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									
Total Project Cost				\$1,500,000.00			Remarks:			

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(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									
Total Project Cost				\$2,000,000.00			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									
Total Project Cost				\$1,300,000.00			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									
Total Project Cost				\$500,000.00			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									
Total Project Cost				\$1,500,000.00			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					
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$0.00									
Total Project Cost				\$0.00		Remarks:				
Future Year Projects - Subtotal										

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						
Total Project Cost					\$0.00	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						
Total Project Cost					\$0.00	Remarks:					

Completed Projects - Subtotal

\$0.00

2016 Bond Program Total

\$0.00

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				
Total Project Cost					\$450,000.00		Remarks:			
Dransville	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						
Total Project Cost					\$900,000.00		Remarks:			
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				
Total Project Cost					\$900,000.00		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							
Total Project Cost				\$450,000.00			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			\$450,000.00				
Total Project Cost				\$450,000.00			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							
Total Project Cost				\$450,000.00			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					
Total Project Cost				\$450,000.00			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							
Total Project Cost				\$450,000.00			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					
Total Project Cost				\$900,000.00			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					
Total Project Cost				\$900,000.00			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: Est. cost \$1.3m				
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: Est Cost \$700k				

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
July 12, 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 June 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

Construction Services:								
Project Name	Company Name	Contract Award	Total Construction	Type of Contract	Funding Source	Scope of Work	NTP	Comments
South Run Synthetic Replacement #5 & #6	FieldTurf	\$814,800	\$900,000	PO	PR-000097-009	Replace existing synthetic turf and associated work	6/26/17	
Lake Fairfax Synthetic Replacement Field #1 & #4	FieldTurf	\$795,100	\$900,000	PO	PR-000097-006	Replace existing synthetic turf and associated work	6/26/17	
Braddock Synthetic Replacement Field #7	FieldTurf	\$386,300	\$450,000	PO	PR-000097-007	Replace existing synthetic turf and associated work	6/26/17	
Poplar Tree Synthetic Replacement #2 & #3	FieldTurf	\$774,600	\$900,000	PO	PR-000097-008	Replace existing synthetic turf and associated work	6/26/17	
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		
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	6/16/17	

Construction Services:							
Greendale GC Slope Stabilization	Ashburn CC	TBD	TBD	Task Order	PR-00005-048	Stabilize existing bank by Fairway #17	

Professional Services:					
	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	6/30/17
Patriot Park North Ballfield Complex	Pennoni	\$534,599	PR-000079-022	Design Services	5/31/17
Open End Geotechnical Engineering and Related Services Contract	TBD			Profession Consultant Services for Capital Development Projects – Two firms to be selected	
Hartland Green Park Development	Christopher Consultants	TBD	PR-000009-013	Design Services	
Award of First Option Year of Open-Ended Contracts for Architectural and Engineering Services	Hughes Group Architects, Samaha Associates The Lukmire Partnership		Determined as individual projects are identified	Architectural and Engineering services required to accomplish projects within the Park Authority's Capital Improvement Program	7/1/17
Award of First Option Year of Open-Ended Contracts for Civil Engineering and Related Services	Bowman Consulting Christopher Consultants Pennoni		Determined as individual projects are identified	Civil Engineering and related services required to accomplish projects within the Park Authority's Capital Improvement Program	7/1/17