



# FAIRFAX COUNTY PARK AUTHORITY



## B O A R D A G E N D A

June 9, 2021

REVISED – 06/09/21

5:00 PM (virtual)

### ADMINISTRATIVE ITEM

- (CW) ADMIN-1 Adoption of Minutes – May 26, 2021, Park Authority Board Meeting
- (CW) ADMIN-2 Adoption of Minutes – April 28, 2021, Park Authority Board Meeting as Amended
- (CW) ADMIN-3 Adoption of Minutes – May 17, 2021, Park Authority Board Special Meeting as Amended

### ACTION ITEMS

- (L) A-1 Huntley Meadows Park Help Our Land Heal Project

### INFORMATION ITEMS

- (CW) I-1 Fairfax County Park Foundation FY22 Meeting Dates
- (CW) I-2 FCPA ESCO Project Funding Update
- (CW) I-3 Third Quarter Budget Review, General Fund, Fund 10001
- (CW) I-4 Third Quarter Budget Review, Park Revenue and Operating Fund, Fund 80000

### DISCUSSION ITEM

- (CW) D-1 Planning and Development Division’s Annual Work Plan

### CHAIRMAN'S MATTERS

### DIRECTOR'S MATTERS

### BOARD MATTERS

### CLOSED SESSION

### ADJOURNMENT



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Board Agenda Item  
June 9, 2021

**ADMINISTRATIVE – 1**

Adoption of Minutes – May 26, 2021, Park Authority Board Meeting

ISSUE:

Adoption of the minutes of the May 26, 2021, Park Authority Board meeting.

RECOMMENDATION:

The Park Authority Acting Executive Director recommends adoption of the minutes of the May 26, 2021, Park Authority Board meeting.

TIMING:

Board action is requested on June 9, 2021.

FISCAL IMPACT:

None

ENCLOSED DOCUMENTS:

Attachment 1: Minutes of the May 26, 2021, Park Authority Board Meeting

STAFF:

Sara Baldwin, Acting Executive Director  
Aimee L. Vosper, Deputy Director/CBD  
Barbara J. Gorski, Administrative Assistant

**Fairfax County Park Authority  
Board Meeting  
May 26, 2021**

Chairman Bouie called the meeting to order at 5:02 p.m.

In order to conduct this meeting wholly electronically and to effectuate both the emergency procedures authorized by FOIA and the Emergency Ordinance, there were actions that needed to be taken prior to conducting business.

**Audibility of Members' Voices**

Chairman Bouie conducted a roll call vote to ensure that each member's voice could be heard and to state the location from which they were participating in the meeting.

**Board Member Participating:**

Dr. Abena Aidoo  
Ken Quincy, Vice Chair  
Dr. Cynthia Jacobs Carter  
Maggie Godbold  
Linwood Gorham  
Timothy Hackman, Treasurer  
Ron Kendall  
Faisal Khan\*\*  
Kiel Stone  
Michael Thompson, Secretary  
James Zook  
William G. Bouie, Chairman

**Location:**

Residence in Lee District  
Residence in Providence District  
Residence in Lee District  
Residence in Sully District  
Residence in Mount Vernon District  
Residence in Dranesville District  
Residence in Mason District  
Residence in Providence District  
Residence in Springfield District  
Residence in Hunter Mill District

\*\*Mr. Khan left the meeting at 6:50 p.m.

Mr. Bouie made a motion that each member's voice may be adequately heard by each other member of this board; seconded by Mr. Quincy. The motion carried unanimously.

**Need for an Electronic Meeting**

Mr. Bouie made a motion that the State of Emergency caused by the COVID-19 pandemic makes it unsafe for this board to physically assemble and unsafe for the public to physically attend any such meeting, and that as such, FOIA's usual procedures, which require the physical assembly of this Board and the physical presence of the public, cannot be implemented safely or practically. He further moved that this board may conduct this meeting electronically through a dedicated video conference line, and that the public may access this meeting by simultaneous

live video streamlining or by calling into the telephone number that has been properly noticed; seconded by Mr. Hackman. The motion carried unanimously.

[This meeting was held electronically and was live streamed at [publicinput.com](http://publicinput.com) and was accessible via audio by dialing 855-925-2801 and entering the code provided in the meeting announcement.]

### **Need to Dispense with FOIA's Usual Procedures to Assure Continuation of Operations**

Mr. Bouie made a motion that the Park Authority certifies that all matters on the May 26, 2021, board agenda address the State of Emergency itself, are statutorily required or necessary to continue operations and the discharge of this board's lawful purposes, duties, and responsibilities; seconded by Mr. Thompson. The motion carried unanimously.

### **ADMINISTRATIVE ITEMS**

#### **ADMIN-1 Resolution Honoring John Finegan upon His Retirement from the Fairfax County Park Authority**

Mr. Bouie made a motion to approve the resolution honoring John Finegan upon his retirement from the Fairfax County Park Authority; seconded by . The motion carried unanimously.

Chairman Bouie congratulated John.

John Finegan thanked Mr. Bouie and members of the board. He said that he was very honored to receive the recognition and considers it a capstone to his career which began in Fairfax County at the National Technical Information Service just down the road from what is Audrey Moore RECenter. He would go at lunch time to play basketball on the new floor that had been installed there.

He thanked a number of people that were at Parks when he arrived people like Paul Baldino, Mike Kane, Cindy Messinger, Lee Stephenson, Tim White, Lynn Tadlock, and Miriam Morrison. He also thanked the current leadership like Aimee Vosper and our Acting Executive Director Sara Baldwin. He wished his supervisor, Michael Peter, much good luck going forward. John appreciated working for him briefly.

John thanked his wife for her love and support over these years and congratulate her too as she is retiring with him. They are in their empty house packing it up and headed out.

He closed with another thank you and added that he is very grateful.

Chairman Bouie commented that John made him feel old. John came to Parks during Y2K and now retiring. He added that there must be something wrong with

this because he was at AT&T Divestiture in 1977. He told John he didn't have to do anything with technology except for finding the appropriate Wi-Fi connection in his new home and whatever device he will use it on.

He asked John not to be a stranger. John said he would be in contact and thanked Mr. Bouie again.

Aimee Vosper announced there was a change in the Agenda. A-5 Approval – Policy 111– Policy for Participating in Meetings by Electronic Communication will be an Information Item.

ADMIN-2 Adoption of Minutes – April 28, 2021, Park Authority Board Meeting  
Mr. Bouie made a motion to adopt the minutes of the April 28, 2021, Park Authority Board meeting; seconded by Mr. Quincy. The motion carried unanimously.

ADMIN-3 Adoption of Minutes – May 17, 2021, Park Authority Board Special Meeting  
Mr. Bouie made a motion to adopt the minutes of the May 12, 2021, Park Authority Board Special Meeting. The motion was seconded by Mr. Quincy and passed unanimously.

\*Ms. Vosper later asked that the motion be amended by changing the date of the special meeting to May 17, 2021.

## PRESENTATION

### P-1 Countywide Strategic Plan Overview

Sarah White provided an overview of the Countywide Strategic Plan and where the county is relative to adoption of the plan. The delay in approval of the plan due to COVID allowed the review of the plan and to take a closer look at the plan, have more conversations with the Board of Supervisors, and to reengage the community. The committee wanted to align the plan to the two new initiatives, the Chairman's Task Force on Equity and Opportunity and the COVID Economic Recovery framework so staff and the community could better understand how these pieces fit together.

She noted that the board members would be interested in reviewing the priority areas that are of particular interest to the board but encouraged them to review the entire plan online. [Countywide Strategic Plan | Strategic Plan \(fairfaxcounty.gov\)](#)

## ACTION ITEMS

A-1 Approval – Name Pine Ridge Park's Baseball Area 'Kehrer Baseball Complex at Pine Ridge Park' and Name the Pine Ridge Baseball Batting Cages 'Rick Elliott Batting Cages

at Pine Ridge Park' to Recognize Two Long Time Volunteers and Advocates of Annandale North Springfield Little League (ANSLL)(Mason District)

Mr. Kendall made a motion to name the Pine Ridge Park's baseball area the "Kehrer Baseball Complex at Pine Ridge Park' to recognize two long time volunteers and advocates of Annandale North Springfield Little League; seconded by Mr. Quincy. The motion carried unanimously.

Dan Sutherland provided an overview of the two grant requests.

Mr. Thompson asked if there was a way to put together a report showing the success of the program that could be shared with the Board of Supervisors and the School Board. This program is a potential model that other parts of the county should be looking at as way to leverage community investment.

A-2 Green Spring Gardens – Mastenbrook Marching Fund Grant Program Request – Friends of Green Spring Gardens (FROGS) (Mason District)

Mr. Kendall made a motion to approve the Mastenbrook Volunteer Matching Fund Grant Program request from the Friends of Green Spring Gardens in the amount of \$11,000 to help fund a project to construct a retaining wall at Green Spring Gardens; seconded by Mr. Gorham. The motion carried unanimously.

A-3 Holladay Field – Mastenbrook Matching Fund Grant Program Request – McLean Youth Soccer Association (MYS)(Dranesville District)

Mr. Hackman mad made a motion to approve the Mastenbrook Volunteer Matching Fund Grant Program request from the McLean Youth Soccer Association in the amount of \$20,000 to help fund a project to install synthetic turf and perform related improvements at Holladay Field; seconded by Mr. Quincy. The motion carried unanimously.

A-4 Planning and Development Division FY 2022 – FY 2026 Including Out-Years to FY 2028 Capital Improvement Program - Project Development Schedule

Mr. Quincy made a motion to approve the Planning and Development Division's CIP for FY 2022-FY 2026 including out-years to FY 2028 Capital Improvement Program – Project Development Schedule; seconded by Mr. Thompson. The motion carried unanimously.

A-5 Approval – Policy 111– Policy for Participating in Meetings by Electronic Communication

This item was moved to Information Items and will come back to the Board on June 23 for action.

\*Ms. Vosper indicated that the motion to adopt the minutes of the special meeting needed to be amended changing the date of the meeting to May 17, 2021.

Mr. Thompson amended the motion to adopt the minutes of the May 17, 2021, Park Authority Board Special Meeting; seconded by Mr. Quincy. The motion carried unanimously.

### **INFORMATION ITEMS**

Mr. Bouie asked Ms. Vosper to present the item formerly on the agenda as A-5, changing the numbers of the subsequent Information items accordingly.

I-1 Approval – Policy 111– Policy for Participating in Meetings by Electronic Communication

Ms. Vosper presented an overview of the policy for participation in meetings by electronic communications and showed the redlined changes to Policy 111 that will be made as a result of the changes. The changes that impact the policy distributed with the package now includes:

- A family member's medical condition that requires the member to provide care for such family member, thereby preventing the member's physical attendance;
- The Executive Director of the Park Authority must also be notified of the request;
- Remote participation due to a personal matter is limited each calendar year to two meetings or 25 percent of the meetings held per calendar year rounded up to the next whole number, whichever is greater.
- There is no limit to the number of times that a member may participate remotely due to a temporary or permanent disability or other medical condition or that of a family member that requires the member to provide care.
- A member is not obligated to provide independent verification regarding the temporary or permanent disability or other medical condition or the family member's medical condition the reason that prevents their physical attendance at the meeting.
- If the member is allowed to participate remotely due to a temporary or permanent disability or other medical condition, or a family member's medical condition that requires the member to provide care to the family member the PAB shall record in its minutes (1) the PAB's approval of the member's remote participation; and (2) the remote location from which the member participated.
- If the member is allowed to participate remotely due to a personal matter, such matter shall be cited in the minutes with specificity, as well as how many times the member has attended remotely due to a personal matter and the remote location from which the member participated.

As the Park Board holds 20 meeting per calendar year, the 25% would equal 5 meetings.

Some questions were raised to the confidentiality of personal matters; how committee meetings would be handled since they are all committees of the whole. If

one is out of the country and would like to remotely attend the meeting would that be a personal matter or would that be out of bounds. Ms. Vosper indicated that she would check into these concerns for clarification.

Mr. Gorham asked when the Governor is going to lift the emergency order. Mr. Vosper stated that the date is uncertain. There is also the question that if Fairfax County is still under its emergency order would BACs still be allowed to meet completely electronically. Parks is waiting for a response from the County Attorney's office.

No action was necessary at this meeting.

- I-2 Laurel Hill Golf Canopy-mounted Solar Panel Installation (Mount Vernon)  
Keith Snyder talked through the presentation on the solar panel installation. No action was necessary.

Mr. Bouie indicated that he believes that Reston Community Center has signed the first PPA.

Mr. Kendall noted that the date in the installation timeline on the last slide for the construction of the project was stated as February 2, 2021, and should be February 2, 2022. He added that about 30 trees would have to be displaced in the parking lot. He asked if there was a plan to put them somewhere else on the property.

Keith stated that Sun Tribe is working with Urban Forestry to review the tree setup in the parking lot. Only two islands would have solar panel canopies and in reviewing the original design of the layout in the parking lot there were a lot of trees that were not included in the shading population on the original setup. Urban Forestry is confident in looking at where we are now and will be redoing calculations. We may not need to add any more trees to the parking lot from a requirement standpoint. Sun Tribe will at least meet the county standard for shading in the parking lot.

Mr. Kendall recommended that signs may need to be posted as to what the canopies are.

Keith noted that the club has been informing its members of what is coming and once the PPA is signed Parks can do a quarterly or routine update to the members and staff. Sun Tribe and the other vendors have dashboards that keep track of the generation on an ongoing basis. Power generated can be posted at the site on a day-to-day basis or on a webpage to let people know what is going on.

Mr. Bouie asked if there is going to be any power generation storage or backup.



Keith responded that currently no backup is planned for Laurel Hill but there is potential at other facilities that are more sheltered that would need backup generation. Any excess power generated would go back to the grid and part of the project would be swapping out the meter for a two-way meter that would then be evened out over the billing cycle.

Mr. Hackman asked if there is a rated efficiency of the panels and would there be a possibility to upgrade them overtime or have more efficient panels installed at future installations?

In response Keith commented that because we are doing a power purchase agreement, Parks is not actually purchasing the panels but rather the power generated from the panels. Parks will not necessarily be getting the cutting-edge technology, the highest efficiency because that would cost more now and over the long term. Parks will get middle of the road. When the agreement is set up so day one production the average of the first month will be the 100% delivery requirement. Over the course of 30 years, they can only drop down to 85% of that first generation. Parks does not have to manage the panels at all, it is in the business of forestry and parks and recreation and not in the business of maintaining solars. Sun Tribe may decide in year 20 that there is something better out there they can install them, but it is more likely that what is installed now will still be there in 30 years.

Mr. Gorham added to Mr. Kendall's comment about public notice that there was a public meeting where all this information was shared.

Keith noted that if anyone was interested in seeing the public meeting, which has a few more details, it is still posted online.

I-3 Planning and Development Division Quarterly Project Status Report

Stephanie Leedom presented the projects completed during the quarter. No action was necessary. Ms. Leedom thanked staff for the work. There have been a lot of completed projects this quarter and the work acknowledged in this report. They have continued to maintain deadlines and project budgets throughout challenging times where we have been seeing significant construction cost increases. She thanked the board for its continued support of these capital improvements.

I-4 Go Ape Update

Cindy Walsh provided an update on Go Ape at South Run Park. No action was necessary.

Mr. Bouie stated that he is still in disbelief at how much Riverbend fought to keep this out of the park. Mr. Hackman agreed.

Mr. Thompson noted that this has been a great partnership and noted how easy it is to work with the company. There may be potential to do more stuff in the future. He felt that it was important for everyone to hear about the success of this program at South Run and learn how it evolved rather than just hearing of it himself.

Mr. Bouie commented that he cannot wait for this to come to Lake Fairfax.

Mr. Kendall asked if the demographics suggest that Parks could talk to them about expansion or if they have their own plan.

Cindy Walsh remarked that they are interested in another course. They are currently trying to add to the course at South Run and see how it does. They don't want to take the customer base and move it from one market to another. They open to it, particularly after COVID when they weren't financially aware of what would happen to them. The contract Parks has with them does allow for us to open at other parks.

#### **CHAIRMAN'S MATTERS**

- Chairman Bouie stated that staff is doing a great job.

#### **DIRECTOR'S MATTERS**

- Sara Baldwin reported that fundraising by the Fairfax County Park Foundation remains strong with \$750,000 raised to date in the current fiscal year. Every gift is welcome and appreciated. Thanks to all who contribute to enrich Fairfax County parks!
- Park Authority RECenters will soon introduce a monthly billing program for memberships. The Park Authority Board approved these new fees last year- allowing RECenter memberships to be paid for on a set billing cycle. Previously, RECenter memberships required 100% upfront payment at the time of purchase, creating a higher initial price point.

The Monthly Billing option will come available over the next month and a half. Sales will begin online and at South Run RECenter at the end of May, with a full roll out to all RECenters in June.

There are several benefits associated with this payment option, including:

- Meeting Customer Requests- this is the longest running customer request relating to RECenter memberships.
- Matching the Competition- a billing option is the standard payment option for gym/fitness memberships.

- Lower Price Point- a one-month pass today costs \$74, the monthly billing program will lower the cost to \$56/month.
- Growth Opportunity- there's opportunity with specific customer groups for growth (younger audiences and audiences with less cash flow).

Monthly billing capability has been a long-term desire for FCPA RECenters. We're happy to begin rolling out this program and meeting customer requests, as well as broadening the RECenter membership base.

## **BOARD MATTERS**

- Mr. Thompson thanked the Park Foundation for all its work getting the shelters at Burke Lake Park. He thanked the Park Foundation and the staff at Burke Lake for all they have done to get the project possible.

He also gave a shout out on the monthly billing. Sometimes we overlook how difficult it is for some families to write one check to cover an entire year so being able to do that on a monthly basis is really helpful. He thanked staff.

- Mr. Kendall thanked staff for what they have been doing. He feels they are a little short-staffed and Parks needs to hire up now. The folks that are in place are 100% on the ball.
- Mr. Hackman thanked Judy Pedersen, Stephanie Leedom, and Paul Shirey and their staff for the public information session on McLean Central Park. There were about 65 participants and a lot of spirited questions in the chat room. The way forward is not entirely clear. He appreciates all the work there and in the future.

For everyone's benefit, he announced that on Thursday, May 27, at 11:30 a.m. there will be a watch party—virtual tour of the improvements that have been made by Sarah Kirk, the resident curator at Turner Farmhouse. The link for the event will be on the Park Authority's Resident Curator page.

- Dr. Carter announced that she was able to attend the Elly Doyle Awards planning meeting led by Judy Pedersen and her team. It was an excellent meeting, and they are doing great work. She thinks everyone is going to be excited,

She was able to attend the Park Foundation Board's Annual Meeting on May 18. It was a great meeting full of information. As said before, they are doing a great job.

- Mr. Bouie extended double kudos to the Park Foundation Board; they are doing great work.
- There were no other comments.

**CLOSED SESSION**

At 6:31 p.m. Mr. Thompson made a motion that the Park Authority Board recess and convene in closed session for discussion and consideration of matters enumerated in Virginia Code §2.2-3711 and listed in the agenda for this meeting as follows:<sup>1</sup>

- a) Discussion or consideration of the acquisition of publicly held real property for a public purpose where discussion in an open meeting would adversely affect the bargaining position or negotiating strategy of the public body, pursuant to Virginia Code §2.2-3711(A)(3):
  - 1. Addition of Property Located in the Mount Vernon District to the Work Plan
- b) Discussion or consideration of the disposition of publicly held real property for a public purpose where discussion in an open meeting would adversely affect the bargaining position or negotiating strategy of the public body, pursuant to Virginia Code §2.2-3711(A)(3):
  - 1. Discussion of negotiations with Fairfax County Public Schools regarding portions of Justice Park and the Cub Run lease
- c) Discussion of personnel matter pursuant to Virginia Code §2.2-3711(A)(1):
  - 1. Recruitment of Executive Director

Seconded by Mr. Quincy. The motion carried unanimously.

\*\*Mr. Khan left the meeting at 6:50 p.m.

**RETURN TO OPEN SESSION**

At 7:26 p.m. Mr. Thompson made a motion to return to open session; seconded by Mr. Quincy. The motion carried by all members present; Mr. Khan was absent.

**CERTIFICATION OF CLOSED SESSION**

Mr. Thompson made a motion that the Park Authority Board certifies that, to the best of each member's knowledge only public business matters lawfully exempted from open meeting requirements under Virginia Code §2.2-3712 and only such public business matters as were identified in the motion by which the closed meeting was convened were heard, discussed, or considered in the meeting by the board; seconded by Mr. Quincy. The motion carried by all members present; Mr. Khan was absent.

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<sup>1</sup> These minutes are amended to reflect the identity of the subject matter of the items discussed that was not part of the original motion.

**CLOSED SESSION ACTIONS**

- C-1 Approval of an Offer Range for Property Located in the Mount Vernon District  
Mr. Gorham made a motion to approve the offer range for property located in the Mount Vernon District as discussed in closed session; seconded by Mr. Thompson. The motion carried by all members present. Mr Khan was absent.
- C-2 Update on Negotiations with Fairfax County Public Schools Regarding Justice Park  
No action was necessary.
- C-3 Recruitment of Executive Director  
No action was necessary.

**ADJOURNMENT**

There being no further business and without objection, Mr. Bouie adjourned the meeting at 7:27 p.m.

**Guests:** Sarah White, Countywide Strategic Plan  
John Finegan, retired ASB Manager

**Participating Staff:**

Sara Baldwin, Acting Executive Director  
Aimee Vosper, Deputy Director/CBD  
Judy Pedersen, Public Information Officer  
Michael Peter, Director, Business Administration  
Stephanie Leedom, Director, Planning and Development Division  
Kurt Louis, Director, Park Operations Division  
Cindy Walsh, Director, Park Services Division  
Jesse Coffman, Director, Golf Enterprises  
Cindy McNeal, Planning and Development Division  
Paul Shirey, Planning and Development Division  
Keith Snyder, Planning and Development Division  
Dan Sutherland, Park Operations Division  
Julie Tahan, Park Operations Division  
Matthew Peters, Human Capital and Development Services  
Barbara Gorski, Administrative Assistant

Minutes Approved at Meeting  
on June 9, 2021

Park Authority Board Minutes prepared by

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Barbara J. Gorski, Administrative Assistant

Board Agenda Item  
June 9, 2021

## **ADMINISTRATIVE – 2**

### Adoption of Minutes – April 28, 2021, Park Authority Board Meeting as Amended

#### ISSUE:

Adoption of the minutes of the April 28, 2021, Park Authority Board meeting as amended.

#### RECOMMENDATION:

The Park Authority Acting Executive Director recommends adoption of the minutes of the April 28, 2021, Park Authority Board meeting as amended.

#### TIMING:

Board action is requested on June 9, 2021.

#### FISCAL IMPACT:

None

#### ENCLOSED DOCUMENTS:

Attachment 1: Minutes of the April 28, 2021, Park Authority Board Meeting as amended

#### STAFF:

Sara Baldwin, Acting Executive Director  
Aimee L. Vosper, Deputy Director/CBD  
Barbara J. Gorski, Administrative Assistant

**Fairfax County Park Authority  
Board Meeting  
April 28, 2021  
As Amended**

Chairman Bouie called the meeting to order at 5:04 p.m.

In order to conduct this meeting wholly electronically and to effectuate both the emergency procedures authorized by FOIA and the Emergency Ordinance, there were actions that needed to be taken prior to conducting business.

**Audibility of Members' Voices**

Chairman Bouie conducted a roll call vote to ensure that each member's voice could be heard and to state the location from which they were participating in the meeting.

**Board Member Participating:**

Dr. Abena Aidoo  
Ken Quincy, Vice Chair  
Dr. Cynthia Jacobs Carter  
Maggie Godbold  
Linwood Gorham  
Timothy Hackman, Treasurer  
Ron Kendall  
Faisal Khan  
Kiel Stone  
Michael Thompson, Secretary  
James Zook  
William G. Bouie, Chairman

**Location:**

Residence in Lee District  
Residence in Providence District  
Residence in Lee District  
Residence in Sully District  
Residence in Mount Vernon District  
Residence in Dranesville District  
Residence in Mason District  
Residence in Providence District  
Residence in Braddock District  
Residence in Springfield District  
Residence in Springfield District  
Residence in Hunter Mill District

Mr. Bouie made a motion that each member's voice may be adequately heard by each other member of this board; seconded by Mr. Thompson. The motion carried by all members present.

**Need for an Electronic Meeting**

Mr. Bouie made a motion that the State of Emergency caused by the COVID-19 pandemic makes it unsafe for this board to physically assemble and unsafe for the public to physically attend any such meeting, and that as such, FOIA's usual procedures, which require the physical assembly of this Board and the physical presence of the public, cannot be implemented safely or practically. He further moved that this board may conduct this meeting electronically through a dedicated video conference line, and that the public may access this meeting by simultaneous live video streamlining or by calling into the telephone number that has been properly noticed; seconded by Mr Hackman. The motion carried by all members present.



[This meeting was held electronically and was live streamed at [publicinput.com](http://publicinput.com) and was accessible via audio by dialing 855-925-2801 and entering the code provided in the meeting announcement.]

### **Need to Dispense with FOIA's Usual Procedures to Assure Continuation of Operations**

Mr. Bouie made a motion that the Park Authority certifies that all matters on the April 28, 2021, board agenda address the State of Emergency itself, are statutorily required or necessary to continue operations and the discharge of this board's lawful purposes, duties, and responsibilities; seconded by Mr. Thompson. The motion carried by all members present.

### **ADMINISTRATIVE ITEMS**

ADMIN-1 Resolution Honoring Brian Moore upon His Retirement from the Fairfax County Park Authority

Mr. Bouie made a motion to approve the resolution honoring Brian Moore upon his retirement from the Fairfax County Park Authority; seconded by Mr. Quincy. The motion carried by all members present.

Addressing Mr. Moore who was watching the meeting from PublicInput Mr. Bouie thanked Mr. Moore for his service and on behalf of the Park Board wished him the very best in his retirement and told him not to be a stranger at Huntley Meadows. Mr. Bouie concluded by telling Mr. Moore to take care and be safe.

ADMIN-2 Adoption of Minutes – April 14, 2021, Park Authority Board Meeting

Mr. Bouie made a motion to adopt the minutes of the April 14, 2021, Park Authority Board meeting; seconded by Mr. Quincy. The motion carried by all members present.

### **ACTION ITEMS**

A-1 Reallocation of Funding and Update – Patriot Park North (Springfield District)

Mr. Thompson made a motion to approve the reallocation of funds for the Patriot North Park Athletic Field Complex; seconded by Mr. Quincy. The motion carried by all members present.

A-2 Reallocation of Funds – Holladay Field Rectangular Athletic Field – Synthetic Turf Installation (Dranesville District)

Mr. Hackman made a motion to approve the reallocation of funds for the Holladay Field Rectangular Athletic Field Synthetic Turf Installation Project; seconded by Mr. Gorham. The motion carried by all members present.

### **DISCUSSION ITEM**

**D-1 Joint Board of Supervisors and Park Authority Meeting**

Acting Executive Director, Sara Baldwin, shared the agenda for the Joint Meeting with the Board of Supervisors scheduled for May 11 at 3 p.m. The agenda includes welcoming remarks by Chairman McKay and Chairman Bouie. Mr. Bouie's remarks would talk to the value of having a Park Authority, continuing the Memorandum of Understanding with the Board of Supervisors and the Ordinance and noting some of the accomplishments the Park Authority has had over its 70 years of existence. Ms. Baldwin will then provide a quick presentation to update the Board of Supervisors on some of Parks accomplishments over the past year and how Parks pivoted during COVID. Parks will end with a request to the Board of Supervisors to help advance its One Fairfax Policy. The Board will be asked to help Parks increase access for all residence of Fairfax County into Parks' RECenters. Data will be provided on the benefit of providing equitable access for all residents and then ask the Board of Supervisors to partner with Parks and to work with Parks over the next year to come up with a model that is sustainable for the county and the Park Authority where access could be increased either through a sliding scale or a voucher program or some type of program to allow individuals that aren't currently able to pay the admission fee to RECenters the ability to access Parks' facilities. The presentation will conclude with a questions and discussion.

Mr. Thompson recalled a presentation provided to the Park Board recently on programming. As part of access Parks should not only think about physical access but continuing to offer online access.

Ms. Baldwin said that information will be included in the presentation and will include the demographics of those using the virtual programs and the benefits for people taking virtual programs as well as highlighting the programs that have been free.

Mr. Gorham questioned whether Parks should take the opportunity to point out that the equity actually costs money and that any of Parks' services that it charges for actually have an element that is not equitable. In order to get that equity, it may be time to get that penny for Parks.

Mr. Bouie said that he would include that in his remarks and that it is a very important piece of the entire equity discussion. Equity does not come free, it comes with a price tag and Parks will need to figure out how it will distribute those resources.

Mr. Kendall asked if Parks would touch on other facilities that it does programming from, not just RECenters. A lot of that is also community based and needs to be covered with anything else that is rolled into the RECenters. He also asked if Parks will also talk about community centers and there being other organizations that compete with Parks at the RECenters?

Mr. Bouie indicated that Mr. Kendall's second question is not something Parks would like to discuss at this meeting due to time constraints. This should be tabled for another discussion. It is important to get the MOU and Ordinance approved before this discussion.

Deputy Director Aimee Vosper reviewed the meeting logistics and how it will work with board members signing on to the meeting which will be virtual. Chairman McKay, Supervisor Gross, and some county staff will be in the room. Mr. Bouie is welcome to participate in person. Sara Baldwin will participate through the phone bridge. Since there are four or five meetings prior to the joint meeting, Rebecca Makely will send an email notifying you when you may log into the meeting.

Mr. Bouie stated that it would ideal if the presentation could be cut to 12 slides.

Mr. Zook indicated that he is unable to participate in the joint meeting.

#### **CHAIRMAN'S MATTERS**

- Chairman Bouie commented that there are a lot of things going on, more farmers markets are opening. He has been engaged in a discussion as to why no one can touch the produce at the Fairfax County Farmer's Markets versus other public farmers' markets. Mr. Bouie indicated that Parks is being held back by a ruling from the state. That may change with some of the bigger changes coming on May 15.

Parks are getting a lot of use. It goes without saying that staff is doing a tremendous job again getting everything ready and getting things settled for the spring season. He added that will likely be one of Parks' busiest seasons ever in terms of flat-out usage. People have a pent up demand and now without the mask mandate outside it will become more crucial for Parks to be ready. He thanked staff.

Mr. Bouie also thanked the board members because everyone is getting inundated with various questions and requests about anything from pickleball on.

He is looking forward to the joint meeting with the Board of Supervisors.

#### **DIRECTOR'S MATTERS**

- During the Board of Supervisors' meeting on September 15, 2020, the Chairman of the Board of Supervisors directed staff to circulate the One Fairfax policy and a training video to all BAC members for their awareness and review. Chairman McKay further moved that all BAC members sign an acknowledgement form to confirm they have received and reviewed the policy, and that this circulation occur regularly as new appointments are made.

Tomorrow Barbara Gorski will send the Park Board a letter from Chairman McKay, a link to the video with the acknowledgement form and directions to complete the form. Once completed the form will be sent directly to the Clerk's Office for the record.

### **BOARD MATTERS**

- Mr. Quincy commented that the Invasive Manager program has started in full speed. He attended two IMA projects which were very well attended including participation from scouts. It is a program that is necessary to keep parks the way they should be.
- Mr. Thompson thanked staff because there have numerous requests as a lot of groups are trying to use, not only field space, but every inch of open green space they can find for a variety of activities. This is taking place where things do not normally take place. Folks are really appreciative and he has heard from a number in the Athletic Council about how appreciative they have been with staff with everything that is going on from top to bottom. They expressed thanks to everyone as well.
- There were no other comments.

### **CLOSED SESSION**

At 5:31 p.m. Mr. Thompson made a motion that the Park Authority Board recess and convene in closed session for discussion and consideration of matters enumerated in Virginia Code §2.2-3711 and listed in the agenda for this meeting as follows:

- a) Discussion or consideration of the acquisition of publicly held real property for a public purpose, or of the disposition of publicly held property, where discussion in an open meeting would adversely affect the bargaining position or negotiating strategy of the public body, pursuant to Virginia Code §2.2-3711(A)(3).<sup>1</sup>
  1. Update on Negotiations with Fairfax County Public Schools regarding the [disposition] of portions of Justice Park and the Cub Run lease.
  2. Consideration of the [acquisition/] of Property Located in the Hunter Mill District

Seconded Mr. Quincy. The motion by all members present.

### **RETURN TO OPEN SESSION**

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<sup>1</sup> These minutes are amended to reflect the identity of the subject matter of the items discussed that was not part of the original motion.

At 6:16 p.m. Mr. Thompson made a motion to return to open session; seconded by Mr. Quincy. The motion carried by all members present.

**CERTIFICATION OF CLOSED SESSION**

Mr. Thompson made a motion that the Park Authority Board certifies that, to the best of each member’s knowledge only public business matters lawfully exempted from open meeting requirements under Virginia Code §2.2-3712 and only such public business matters as were identified in the motion by which the closed meeting was convened were heard, discussed, or considered in the meeting by the board; seconded by Mr. Quincy. The motion carried by all members present.

**CLOSED SESSION ACTIONS**

C-1 Update on Negotiations with Fairfax County Public Schools Regarding Justice Park  
No action was necessary.

C-2 Approval of Recommendation for Property Located in the Hunter Mill District  
Mr. Hackman made a motion to approve the recommendation for property in the Hunter Mill District as discussed in closed session.

**ADJOURNMENT**

There being no further business and without objection, Mr. Bouie adjourned the meeting at 6:17 p.m.

**Participating Staff:**

- Sara Baldwin, Acting Executive Director
- Aimee Vosper, Deputy Director/CBD
- Judy Pedersen, Public Information Officer
- Michael, Director, Business Administration
- Stephanie Leedom, Director, Planning and Development Division
- Kurt Louis, Director, Park Operations Division
- Cindy Walsh, Director, Park Services Division
- Cindy McNeal, Planning and Development Division
- Paul Shirey, Planning and Development Division
- Barbara Gorski, Administrative Assistant

Minutes Approved at Meeting  
on May 26, 2021

\_\_\_\_\_  
Michael W. Thompson, Jr., Secretary

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Sara Baldwin, Acting Executive Director

[SIGNATURES CONTINUE ON FOLLOWING PAGE]

Park Authority Board Minutes prepared by

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Barbara J. Gorski, Administrative Assistant

Board Agenda Item  
June 9, 2021

### **ADMINISTRATIVE – 3**

#### Adoption of Minutes – May 17, 2021, Park Authority Board Special Meeting as Amended

##### ISSUE:

Adoption of the minutes of the May 17, 2021, Park Authority Special Board meeting as amended.

##### RECOMMENDATION:

The Park Authority Acting Executive Director recommends adoption of the minutes of the May 17, 2021, Park Authority Board Special meeting as amended.

##### TIMING:

Board action is requested on June 9, 2021.

##### FISCAL IMPACT:

None

##### ENCLOSED DOCUMENTS:

Attachment 1: Minutes of the May 17, 2021, Park Authority Board Special Meeting as amended

##### STAFF:

Sara Baldwin, Acting Executive Director  
Aimee L. Vosper, Deputy Director/CBD  
Barbara J. Gorski, Administrative Assistant

**Fairfax County Park Authority  
Board Special Meeting  
May 17, 2021  
As Amended**

Chairman Bouie called the meeting to order at 5:03 p.m.

In order to conduct this meeting wholly electronically and to effectuate both the emergency procedures authorized by FOIA and the Emergency Ordinance, there were actions that needed to be taken prior to conducting business.

**Audibility of Members' Voices**

Chairman Bouie conducted a roll call vote to ensure that each member's voice could be heard and to state the location from which they were participating in the meeting.

**Board Member Participating:**

Dr. Abena Aidoo  
Ken Quincy, Vice Chair  
Dr. Cynthia Jacobs Carter  
Maggie Godbold  
Linwood Gorham  
Timothy Hackman, Treasurer  
Ron Kendall  
Faisal Khan  
Kiel Stone  
Michael Thompson, Secretary  
James Zook  
William G. Bouie, Chairman

**Location:**

Residence in Lee District  
Residence in Providence District  
Residence in Lee District  
Residence in Sully District  
Residence in Mount Vernon District  
Residence in Dranesville District  
Residence in Mason District  
Residence in Providence District  
Residence in Braddock District  
Residence in Springfield District  
Residence in Springfield District  
Residence in Hunter Mill District

Mr. Bouie made a motion that each member's voice may be adequately heard by each other member of this board; seconded Mr. Thompson. The motion carried by all members present.

**Need for an Electronic Meeting**

Mr. Bouie made a motion that the State of Emergency caused by the COVID-19 pandemic makes it unsafe for this board to physically assemble and unsafe for the public to physically attend any such meeting, and that as such, FOIA's usual procedures, which require the physical assembly of this Board and the physical presence of the public, cannot be implemented safely or practically. He further moved that this board may conduct this meeting electronically through a dedicated video conference line, and that the public may access this meeting by simultaneous live video streamlining or by calling into the telephone number that has been properly noticed; seconded by Mr. Hackman. The motion carried by all members present.



[This meeting was held electronically and was live streamed at [publicinput.com](http://publicinput.com) and was accessible via audio by dialing 855-925-2801 and entering the code provided in the meeting announcement.]

### **Need to Dispense with FOIA's Usual Procedures to Assure Continuation of Operations**

Mr. Bouie made a motion that the Park Authority certifies that all matters on the May 17, 2021, board agenda address the State of Emergency itself, are statutorily required or necessary to continue operations and the discharge of this board's lawful purposes, duties, and responsibilities; seconded by Mr. Thompson. The motion carried by all members present.

### **CLOSED SESSION**

At 5:09 p.m. Mr. Thompson made a motion that the Park Authority Board recess and convene in closed session for discussion and consideration of matters enumerated in Virginia Code §2.2-3711 and listed in the agenda for this meeting as follows<sup>1</sup>:

- a) Consultation with legal counsel and briefings by staff members or consultants pertaining to actual or probable litigation, where such consultation in open meeting would adversely affect the negotiating or litigating posture of the public body pursuant to Virginia Code §2.2-3711(A)(7):
  1. The Memorandum of Understanding of Understanding Between the Board of Supervisors and the Fairfax County Park Authority
- b) Discussion of personnel matter pursuant to Virginia Code §2.2-3711(A)(1):
  1. Recruitment of Executive Director

Seconded by Mr. Quincy. The motion carried by all members present.

### **RETURN TO OPEN SESSION**

At 5:44 p.m. Mr. Thompson made a motion to return to open session; seconded by Mr. Quincy. The motion carried by all members present.

### **CERTIFICATION OF CLOSED SESSION**

Mr. Thompson Board made a motion that the Park Authority Board certifies that, to the best of each member's knowledge only public business matters lawfully exempted from open meeting requirements under Virginia Code §2.2-3712 and only such public business matters as were identified in the motion by which the closed meeting was convened were

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<sup>1</sup> These minutes are amended to reflect the identity of the subject matter of the items discussed that was not part of the original motion.

heard, discussed, or considered in the meeting by the board; seconded Mr. Quincy. The motion. The motion carried by all members present.

**CLOSED SESSION ACTIONS**

- C-1 Memorandum of Understanding between the Board of Supervisors and the Fairfax County Park Authority.  
Mr. Quincy made a motion to approve the item as discussed in closed session; seconded by Mr. Thompson. The motion carried by all members present.
- C-2 Recruitment of Executive Director  
No action was necessary.

**ADJOURNMENT**

There being no further business and without objection, Mr. Bouie adjourned the meeting at 5:45 p.m.

**Participating Staff:**

- Sara Baldwin, Acting Executive Director
- Aimee Vosper, Deputy Director/CBD
- Judy Pedersen, Public Information Officer
- Michael Peter, Director, Business Administration
- Stephanie Leedom, Director, Planning and Development Division
- Kurt Louis, Director, Park Operations Division
- Cindy Walsh, Director, Park Services Division
- Jesse Coffman, Director, Golf Enterprises
- Matt Peters, Human Resources
- Barbara Gorski, Administrative Assistant

Minutes Approved at Meeting  
on May 26, 2021

\_\_\_\_\_  
Michael W. Thompson, Jr., Secretary

\_\_\_\_\_  
Sara Baldwin, Acting Executive Director

Park Authority Board Minutes prepared by

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Barbara J. Gorski, Administrative Assistant

Board Agenda Item  
June 9, 2021

## **ACTION – 1**

### Scope Approval – Huntley Meadows Park Helping Our Land Heal Project (Lee District)

#### ISSUE:

Approval of the project scope to plan and implement a Helping Our Land Heal (ecosystem restoration) project at Huntley Meadows Park.

#### RECOMMENDATION:

The Park Authority Director recommends approval of the project scope to plan and implement an ecosystem restoration project at Huntley Meadows Park to restore wetland communities.

#### TIMING:

Board approval of the project scope is requested on June 9, 2021.

#### BACKGROUND:

The Helping Our Land Heal Program was developed based on the successful work from the Ellanor C. Lawrence Forest Management Pilot Project. The scope complies with the Huntley Meadows Park Master Plan, and supports achievement of recommended actions in the Huntley Meadows Natural Resource Management Plan (2019). It also works towards achieving the following Recommended Actions in the agency-wide Natural Resource Management Plan:

- Recommended Action 16 – Manage natural resources adaptively and holistically on a landscape scale with the ultimate goal of having naturally regenerating native plant systems and healthy native wildlife populations.
- Recommended Action 17 – Control overabundant and invasive species that negatively impact natural resources to include, but not limited to, white-tailed deer, non-native invasive species, resident Canada geese, feral animals, and forest pests.
- Recommended Action 18 – Ensure the health of existing forested areas. Where possible ensure native biodiversity and sustainable regeneration; elsewhere restore to the highest ecosystem function practicable.
- Recommended Action 19 – Enhance connectivity of parkland to provide natural corridors that allow for the movement of populations over time and preserve ecosystem function and biodiversity.

Board Agenda Item  
June 9, 2021

The goal of the project is to restore and enhance wetland ecosystems at Huntley Meadows Park.

The project has three objectives:

1. Implement design plans for plugging drainage ditches that negatively altered the hydrology and vegetation of globally rare forested wetlands.
2. Design a hydrology restoration to enhance and expand globally rare forested wetland communities near part of West Barnyard Run.
3. Design a wetland restoration for a 12 acre herbaceous marsh to enhance habitat for rare bird species.

The first objective (drainage ditch plugs) implements plans to enhance and restore rare forested wetland communities known as Coastal Plain Depression Swamps (CEGL006110). Design plans for drainage ditch plugs were created from a hydrology study of wetlands at Huntley Meadows Park completed in 2019 in conjunction with the development of the Huntley Meadows Park Natural Resource Management Plan (2019). The plans recommended plugging drainage ditches to repair the hydrological function of wetlands. Drainage ditches reduce the volume and distribution of water in the wetland. Changes in hydrology have reduced the size and quality of Coastal Plain Depression Swamps and allowed non-native invasive plant species to harm forest health and reduce native plant biological diversity. In addition, known populations of rare plants (*Carex pellita*, S3) occur in these locations at Huntley Meadows Park, and restoration will support plant populations. Similar work conducted by the Helping Our Land Heal Program at Old Colchester Park and Preserve in 2020 will inform installation of ditch plugs at Huntley Meadows Park.

The second objective (design hydrology restoration of rare forested wetlands) builds off the hydrology study completed in 2019 as part of the Huntley Meadows Park Natural Resources Management Plan. Globally rare Coastal Plain Depression Swamps (CEGL006110) lie in close proximity to an intermittent reach of West Barnyard Run that have undergone alteration from channel straightening, drainage ditching, and invasion of non-native invasive plants. This objective will determine opportunities for increasing hydrologic function to enhance and restore these wetlands and will design an appropriate water control structure to utilize water flow from West Barnyard Run to improve hydrology in these wetland communities. Similar work at Old Colchester Park and Preserve as part of the Helping Our Land Heal Program will inform design work for this objective.

The third objective (marsh restoration design) will produce a design plan and acquire construction permits to hydrologically restore 12 acres of herbaceous wetlands. This wetland historically supported rare bird species but no longer offers suitable breeding habitat because of changes in vegetation structure and composition. The design plan

Board Agenda Item  
June 9, 2021

will examine options for controlling water levels in the marsh. Management of marsh vegetation through water level control will provide an effective means of restoring habitat for breeding and foraging of rare birds. Restoration of the marsh will target support for birds listed in Table 1.

Table 1:

<b>Common name</b>	<b>Species name</b>	<b>VDNH Conservation Status</b>	<b>VDWR WAP tier</b>
Spotted sandpiper	<i>Actitis macularius</i>	S1B - Critically Imperiled	
American Bittern	<i>Botaurus lentiginosus</i>	S1B, S2N - Critically Imperiled	
King Rail	<i>Rallus elegans</i>	S2B, S3N - Imperiled	II b
Virginia Rail	<i>Rallus limicola</i>	S2B, S3N - Imperiled	IV a
Least Bittern	<i>Ixobrychus exilis</i>	S3B, S3N - Vulnerable	II a

Virginia Division of Natural Heritage (VDNH) - Rare Species List  
Virginia Department of Wildlife Resources (VDWR) - Wildlife Action Plan (WAP)

The project will commence in the first quarter of fiscal year 2022 with an approximate duration of 42 months and anticipated completion date of December 31, 2024.

Specific areas proposed for restoration are identified on the Project Map, enclosed as Attachment 2.

**FISCAL IMPACT:**

Based on the scope cost estimate, funding in the amount of \$200,000 is necessary to conduct the project (Attachment 1). Funding is available in the amount of \$200,000 in PR-000076, Natural and Cultural Resource Stewardship-2016, Natural Capital Renovation/Natural Resource Management in Fund 30400, Park Bond Construction Fund.

**ENCLOSED DOCUMENTS:**

- Attachment 1: Scope of Work for Huntley Meadows Park Helping Our Land Heal Project
- Attachment 2: Huntley Meadows Park Wetland Restoration Projects Map
- Attachment 3: Huntley Meadows Park Wetland Restoration Projects Existing and Desired Conditions
- Attachment 4: Presentation

**STAFF:**

Sara Baldwin, Acting Executive Director/COO  
Aimee Vosper, Deputy Director/CBD

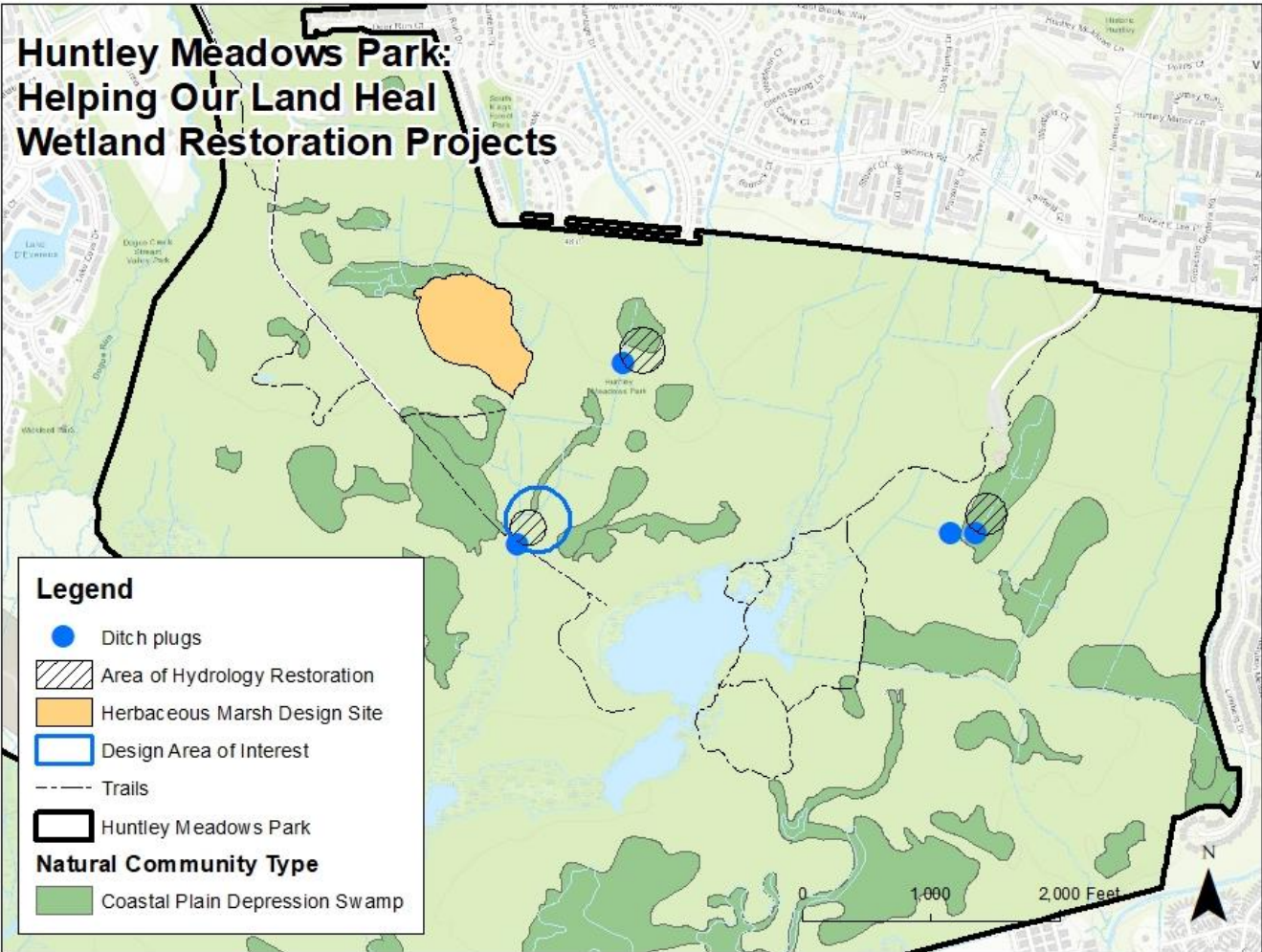
Board Agenda Item  
June 9, 2021

Nicole Varnes, Financial Management Branch  
Judy Pedersen, Public Information Officer  
Stephanie Leedom, Director, Planning and Development Division  
Kurt Louis, Director, Park Operations Division  
Cindy Walsh, Director, Park Services Division  
John Burke, Manager, Natural Resources Branch

**Huntley Meadows Park Helping Our Land Heal Project  
Scope Cost Estimate**

Project Administration	\$20,000
Construction of Restoration Design Plans (2019)	\$24,000
Design, Engineering Services, and Permitting	\$150,000
Monitoring and Close-out	<u>\$6,000</u>
<b>Total</b>	<b>\$200,000</b>





**Huntley Meadows Wetland Restoration Projects:  
Existing and Desired Conditions Photos**

Implementation: Ditch Plug Construction

Existing: An example of a drainage ditch that lowers the water table in rare forested wetland ecosystems throughout Huntley Meadows Park.



Desired: A drainage ditch plug constructed in September 2020 at Old Colchester Park and Preserve as part of a similar project.



Design: Hydrology Restoration for Rare Forested Wetlands Near West Barnyard Run

Existing: Forest hydrology has been decreased allowing non-native invasive plants to harm mature trees and prevent tree regeneration.



Desired: A rare Coastal Plain Depression Swamp with a diverse native plant community and healthy forest structure.



Design: Herbaceous Marsh Restoration

Existing: 12 acre marsh dominated by cattails and providing low quality habitat for rare species



Desired: Diverse structure and composition of vegetation with sections of open water



(Photo by Cody McGregor)

# Helping Our Land Heal Ecosystem Restoration

## Huntley Meadows Park

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PARK AUTHORITY BOARD MEETING

JUNE 9, 2021

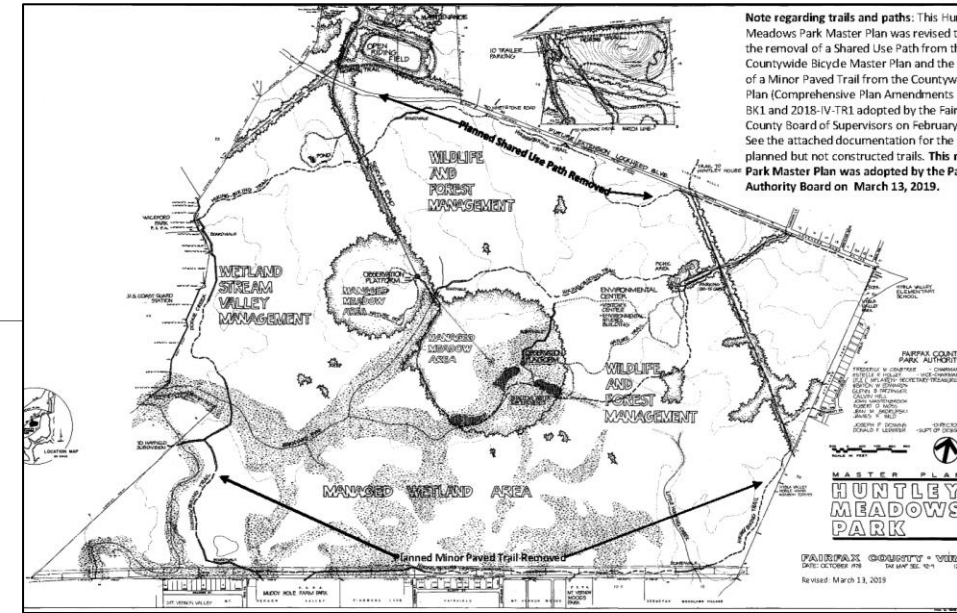


# Background

Master Plan (1978)

Central Wetland Restoration (2014)

Natural Resource Management Plan (2019)



## Huntley Meadows Park Natural Resource Management Plan



Prepared for the  
**County of Fairfax, Virginia**  
**Fairfax County Park Authority**

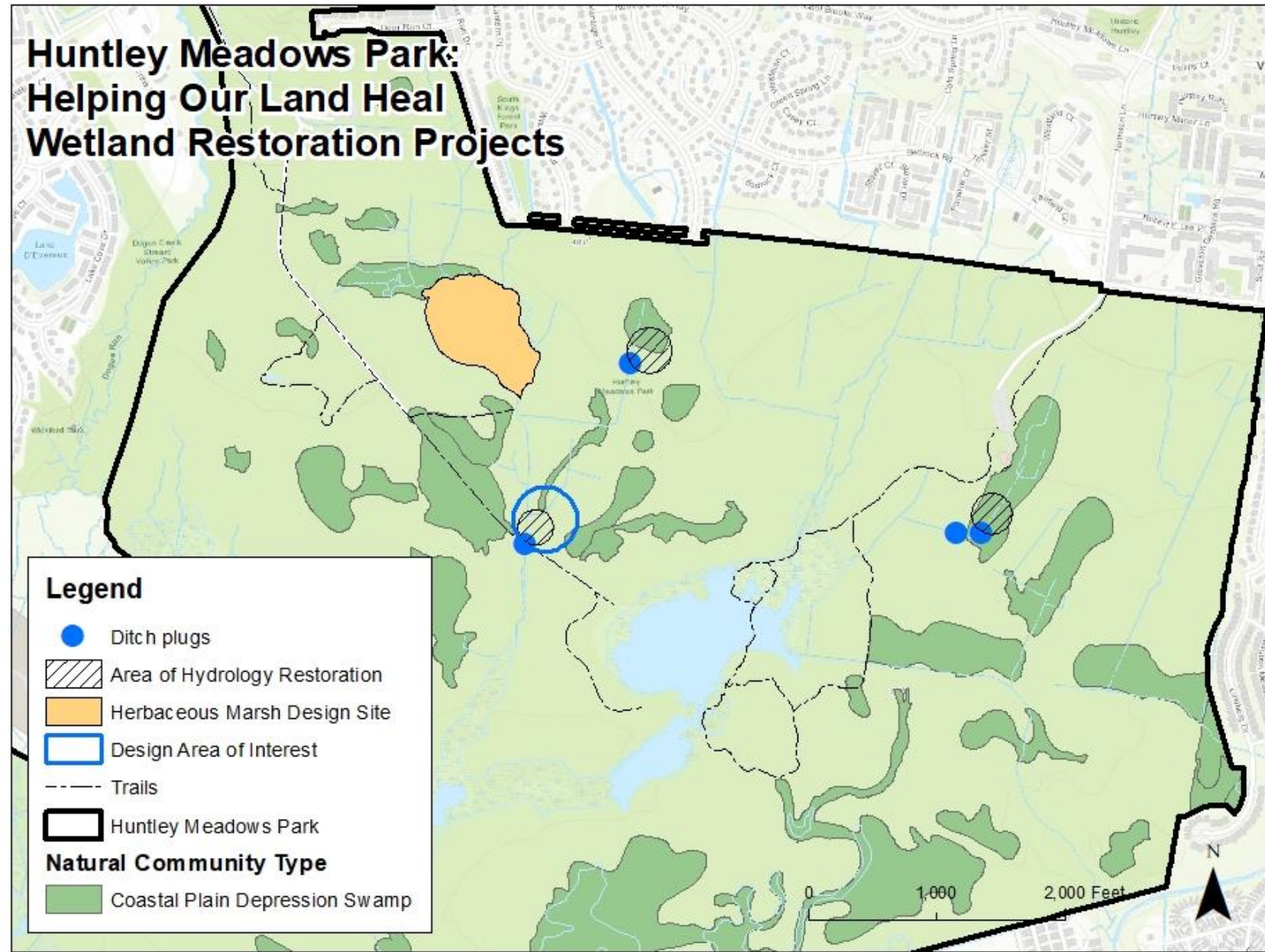


March 2019

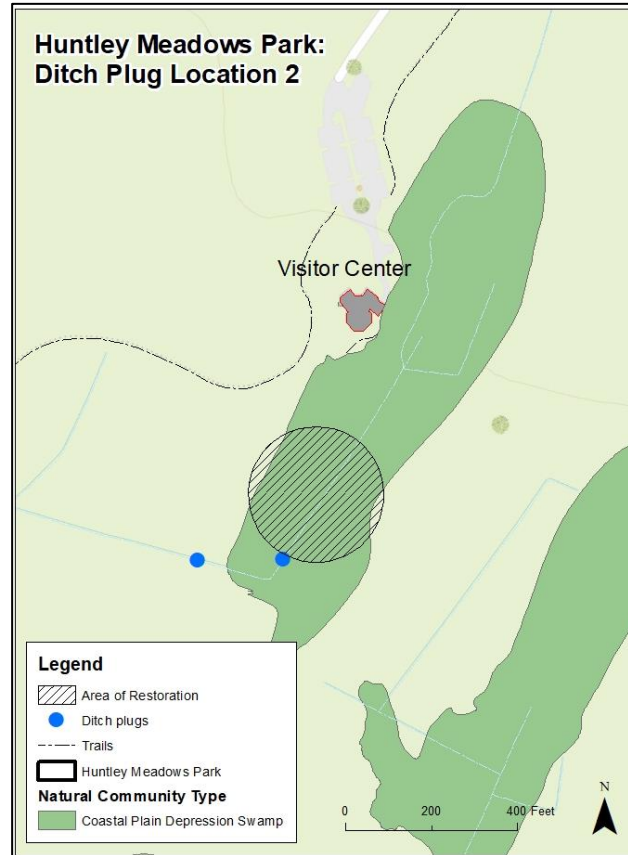
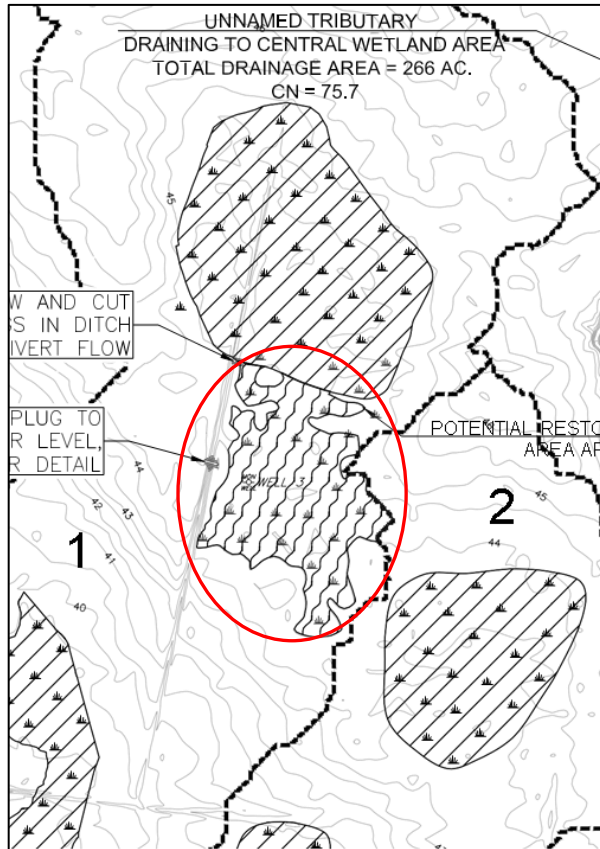


# Objectives

1. Implement: Restoration of Globally Rare Forested Wetlands (Ditch Plugs)
2. Design: Restoration for Additional Globally Rare Forested Wetlands
3. Design: Restoration of Herbaceous Marsh



# Implementation: Ditch Plug Construction



- Restore 1.25 acre of globally rare wetland
  - Coastal Plain Depression Swamp (CEGL006110)
- Enhance health of existing rare wetlands
  - Increase habitat for known rare plants: *Carex pellita* (S3)
- Reverse drainage ditching and retain more water in wetlands



# Implementation: Ditch Plug Construction

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# Implementation: Ditch Plug Construction

Existing Conditions

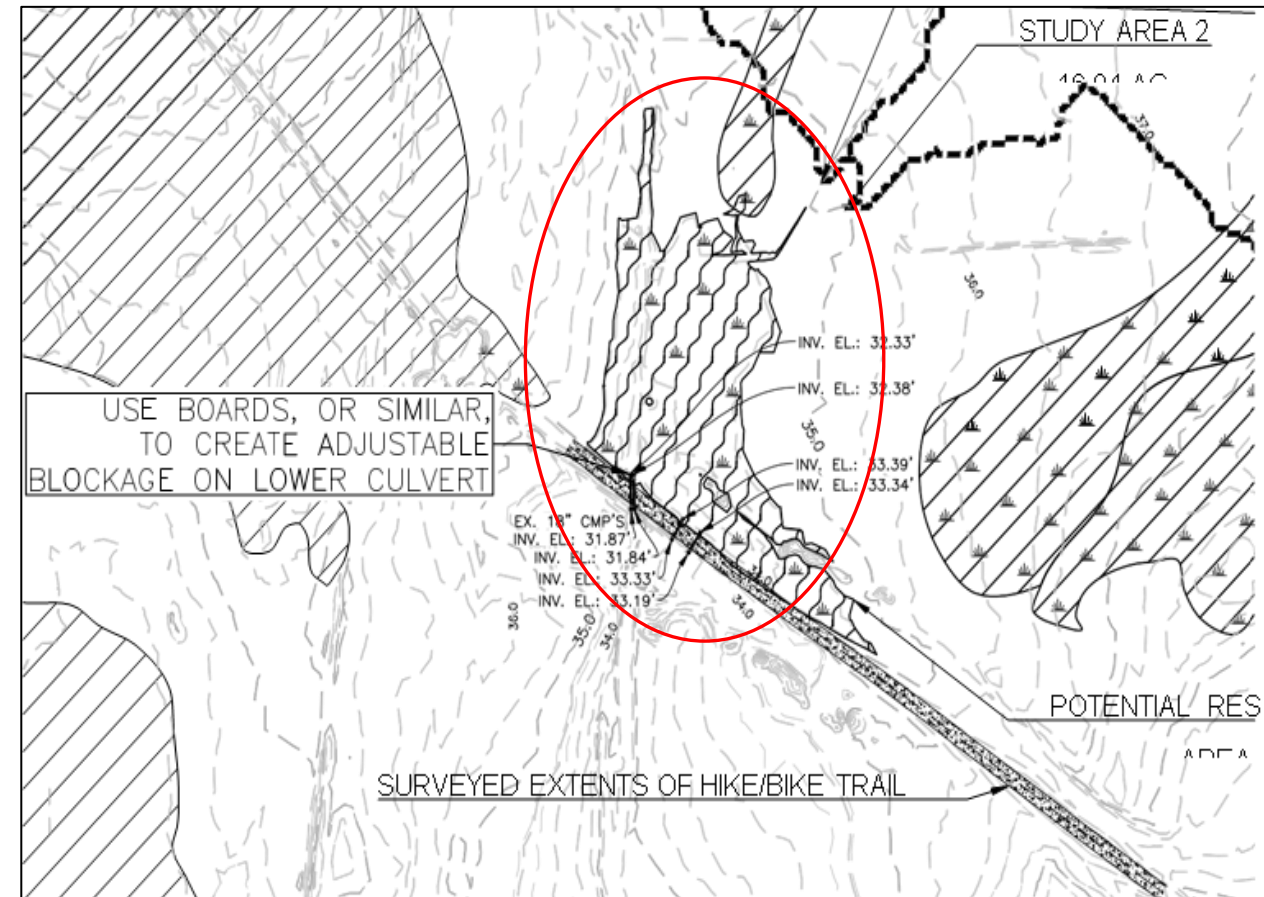


Desired Conditions



# Design: Forested Wetland Restoration

1. Water control structure
2. Utilize water flow from West Barnyard Run
3. Restore ~1.15 acre of globally rare wetland



# Design: Herbaceous Marsh Restoration

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- 12 acre marsh dominated by cattails
- Water control for vegetation management
- Complements habitat in central wetland project area



# Design: Herbaceous Marsh Restoration

## Rare Bird Species:

1. Spotted Sandpiper
2. Least Bittern
3. American Bittern
4. King Rail
5. Virginia Rail



# Design: Herbaceous Marsh Restoration

Existing Conditions



Desired Conditions



Photo credit Cody MacGregor



## Acknowledgements

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- Park Authority Board
- Board of Supervisors

# Questions?

Board Agenda Item  
June 9, 2021

## **INFORMATION – 1**

### Fairfax County Park Foundation FY 2022 Meeting Dates

The Park Foundation Board has approved the following meeting dates, times, and locations for Fiscal Year 2022:

#### **Board Meetings**

(Held on the **THIRD TUESDAY** every other month)

Location: **Conducted via Video Conference until further notice**

#### **7:00 p.m.- 8:30 p.m.**

- Tuesday, **July 20, 2021**
- Tuesday, **September 21, 2021**
- Tuesday, **November 16, 2021**
- Tuesday, **January 18, 2022**
- Tuesday, **March 15, 2022**
- Tuesday, **May 17, 2022** (extended Annual Meeting **7:00-9:00 p.m.**)

#### **Executive Committee Meetings**

(Held on the **SECOND THURSDAY** of every other month)

Location: **Video conference**

#### **3:00-4:00 p.m.**

- Thursday, **August 12, 2021**
- Thursday, **October 14, 2021**
- Thursday, **December 9, 2021**
- Thursday, **February 10, 2022**
- Thursday, **April 14, 2022**
- Thursday, **June 9, 2022**

Unless otherwise requested, the Park Foundation will proceed with the proposed schedule.

#### ENCLOSED DOCUMENTS:

None

#### STAFF:

Sara K. Baldwin, Acting Executive Director



Board Agenda Item  
June 9, 2021

Aimee L. Vosper, Deputy Director/CBD  
Roberta A. Longworth, Executive Director, Park Foundation

Board Agenda Item  
June 9, 2021

## **INFORMATION – 2**

### FCPA ESCO Project Funding Update

In October 2020, the County Office of Energy and Environmental Coordination (OEEC) awarded a contract for Energy Service Corporations to perform facility audits, develop energy savings projects with defined savings, and implement these projects. The ESCO CMTA, based in Kentucky, was contracted to evaluate three (3) FCPA RECenters including Cub Run, South Run, and Lee District. With the help of RECenter staff and facility maintenance, 50 projects totaling \$16,800,000 in installed cost and totaling \$330,000 in first year savings were developed and proposed across the three (3) RECenters. The OEEC has budgeted \$6,900,000 to fund ESCO projects across FMD and FCPA and is currently reviewing the FCPA prioritized list for funding. The FCPA ESCO projects approved for funding by the OEEC will be reviewed during the June 9, 2021, Park Authority Board meeting.

### ENCLOSED DOCUMENTS:

Attachment 1: Presentation

### STAFF:

Sara Baldwin, Acting Executive Director  
Aimee L. Vosper, Deputy Director/CBD  
Stephanie Leedom, Director, Planning and Development Division  
Michael Peter, Director, Business Admin Division  
Kurt Louis, Director, Park Operations Division  
Cindy Walsh, Director, Park Services Division  
Jessica Tadlock, Senior Fiscal Administrator

# ESCO Project Update

FCPA Board Item

Keith Snyder, Energy Branch Manager

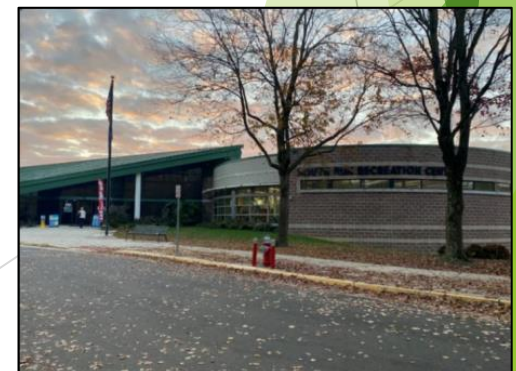
June 9, 2021

# Overview

- ▶ County ESCO contract awarded in October 2020
  - ▶ FCPA Vendor - CMTA, Louisville, KY
  - ▶ \$6,900,000 Countywide OEEC Funding
  - ▶ Guaranteed energy savings defined prior to construction
  
- ▶ Three RECenters Evaluated
  - ▶ Cub Run RECenter
  - ▶ South Run RECenter
  - ▶ Lee District RECenter



\*\*Newly or soon to be renovated RECenters not included in this phase



# Project Findings

- ▶ 50 projects identified
  - ▶ \$16,800,000 installed cost
  - ▶ \$330,000 year 1 savings
- ▶ Major Project Areas
  - ▶ HVAC Replacements
  - ▶ Heated Water Decoupling
  - ▶ Building Automation Systems
  - ▶ Variable Frequency Drives
  - ▶ Geothermal
  - ▶ Building Envelope Improvements
  - ▶ Pool covers



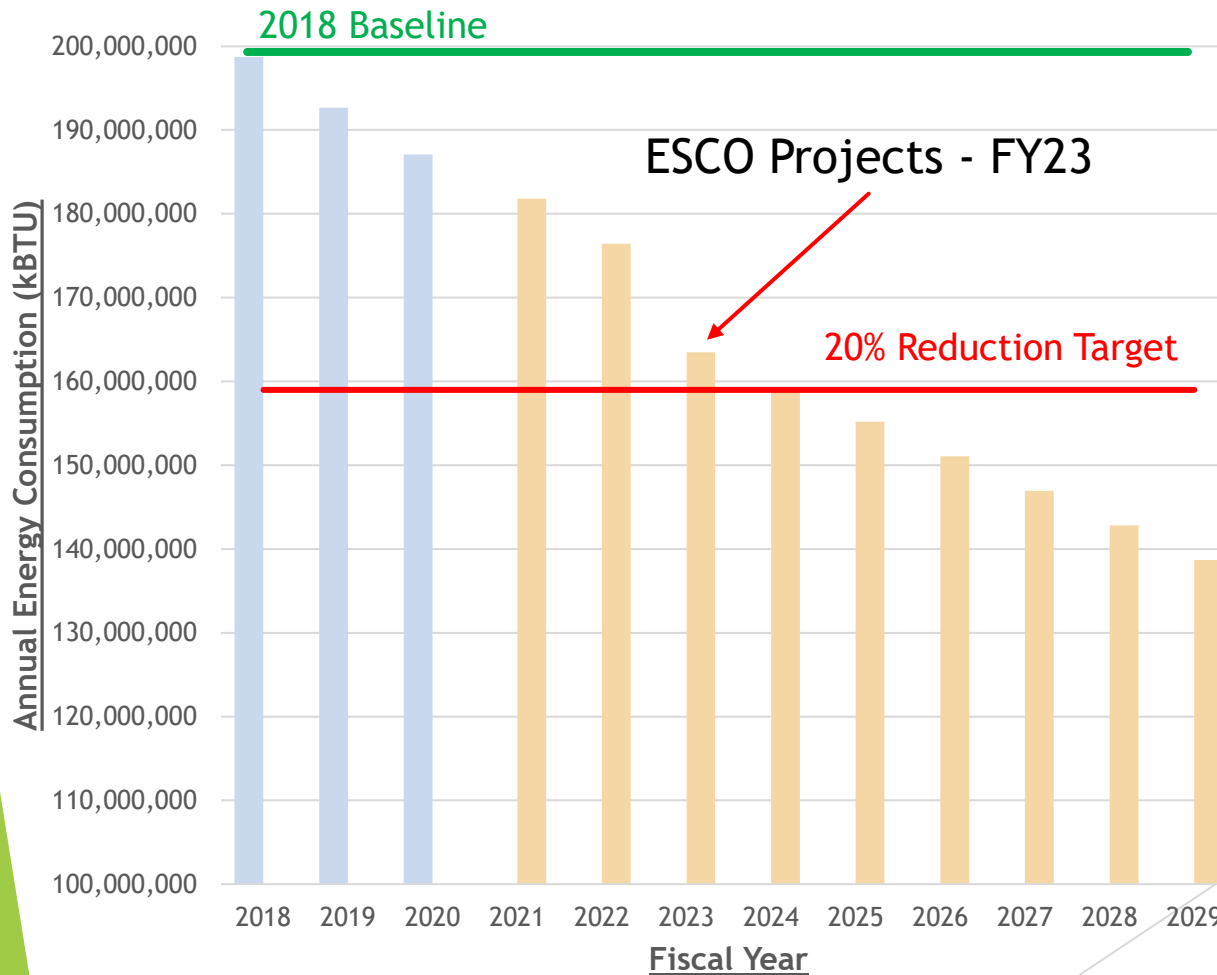
# Funded Projects

	ECM Description	Cost Savings	Costs	ROI
		(\$/yr)	(\$)	(yrs)
Cub Run	Cooling Tower Sewer Credit	\$9,923	\$6,340	0.6
	Hot Water Plant Renovation	\$23,137	\$687,561	30
	Pool Heat Recovery Upgrades	\$38,370	\$622,905	16
	BAS Enhanced Energy Sequences	\$24,520	\$118,875	5
	<b>CUB RUN TOTAL</b>	<b>\$95,950</b>	<b>\$1,435,681</b>	<b>15</b>
	<b>ANNUAL USAGE</b>	<b>\$250,218</b>		
	<b>% SAVINGS</b>	<b>38.3%</b>		
South Run	Pool Dehumidification System Renovation	\$10,132	\$736,213	73
	AHU/RTU Equipment Replacement	\$12,101	\$986,916	82
	DDC System with Advanced Energy Strategies & Demand Response	\$11,682	\$419,890	36
	<b>SOUTH RUN TOTAL</b>	<b>\$33,915</b>	<b>\$2,143,020</b>	<b>63</b>
	<b>ANNUAL USAGE</b>	<b>\$137,694</b>		
	<b>% SAVINGS</b>	<b>24.6%</b>		
<b>TOTAL</b>		<b>\$129,865</b>	<b>\$3,578,701</b>	<b>28</b>

~3.3% Annual FCPA Utility Spend (2017-2019)

# County Operation Energy Strategy

- ▶ Adopted by County BOS July 10, 2018
- ▶ Main Goal: 20% Energy and Water Use Reduction by 2029



Fiscal Year	New FY Usage Avoidance (kBTU)	Cumm FY Usage Avoidance (kBTU)	Cumm. Change %
FY18	1,287,561	1,287,561	0.6%
FY19	6,070,932	7,358,493	3.7%
FY20	5,590,083	12,948,577	6.5%
FY21	5,250,735	18,199,311	9.2%
FY22	5,402,682	23,601,993	11.9%
FY23	12,933,582	36,535,576	18.4%
FY24	4,147,373	40,682,949	20.5%



# Project Schedule

- ▶ Design: May to June 2021
  - ▶ Final cost and savings
  - ▶ FCPA review
- ▶ OEEC Funding: July 2021
  - ▶ Final project costs
- ▶ Permitting, procurement
  - ▶ 20+ week lead time on air handlers
- ▶ Construction: April-June 2022
  - ▶ Implementation at RECenters
  - ▶ Avoids swim competition season







**INFORMATION – 3**

FY 2021 Third Quarter Budget Review, Fund 10001, General Fund

The Third Quarter General Fund (10001) position is \$17,073,864 as compared to \$16,726,122 last year, an increase of \$347,742 or 2.08%. The FY 2021 revised expenditure budget is \$28,160,017 and the third quarter actual expenditures represents 64.93% of the budget versus 66.44% of the total budget in the prior year.

<b>Category</b>	<b>03/31/21</b>	<b>03/31/20</b>	<b>Variance</b>	<b>Reasons</b>
<b>Total Revenue</b>	<b>\$9,626</b>	<b>\$196,340</b>	<b>(\$186,714)</b>	Revenue has not been collected in FY2021 for the REC-PAC Program due to COVID cancellations.
Personnel Services	\$14,209,852	\$15,516,850	(\$1,306,998)	Seasonal salaries are lower due to the REC-PAC program being cancelled because of Covid-19. There are also higher vacancies with athletic field staff and some site closures earlier in the year.
Operating Expenditures	\$4,579,273	\$3,892,732	\$686,541	There was an increase in computer and equipment charges due to the Covid-19 pandemic. Security monitoring fees have increased due to monitoring at Scott's Run.
Capital Equipment	\$132,250	\$0	\$132,250	Mowing equipment was purchased in FY2021. It is anticipated that all budgeted capital equipment will be utilized in FY2021.
Recovered Cost	(\$1,837,884)	(\$2,487,061)	\$649,177	Lower WPFO is due to higher vacancies with athletic field staff and the timing of WPFO to projects.
<b>Total Expenditures</b>	<b>\$17,083,491</b>	<b>\$16,922,522</b>	<b>\$160,969</b>	

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<b>Total Cost to the County (Rev-Exp)</b>	<b>\$17,073,864</b>	<b>\$16,726,122</b>	<b>\$347,742</b>	
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ENCLOSED DOCUMENTS:

None

STAFF:

Sara Baldwin, Acting Executive Director  
Aimee L. Vosper, Deputy Director/CBD  
Michael Peter, Director, Business Administration  
Jessica Tadlock, Senior Fiscal Administrator  
Nicole Varnes, Senior Budget Analyst

**INFORMATION – 4**

FY 2021 Third Quarter Budget Review, Fund 80000, Park Authority Revenue and Operating Fund

Revenue

Third Quarter Revenue Operating Fund (80000) revenue is \$19,783,934 as compared to \$32,361,109 last year, a decrease of \$12,577,175 or 38.87% percent. The FY 2021 revised revenue budget is \$49,392,721 and the third quarter actual revenue represents 40.05% of the budget versus 64.12% of the total budget in the prior year.

Revenue

Divisions	03/31/21	03/31/20	Variance	Reasons
Admin	\$146,263	\$479,073	(\$332,810)	Donations were moved to the Park Improvement Fund (80300) this fiscal year. The decline in revenue is due to this change.
Golf	\$9,367,553	\$6,548,422	\$2,819,131	Revenue is up due to sustained strong growth in greens fees, driving range fees, pro shop and instructor fees.
Rec Activities	\$2,239,215	\$3,248,382	(\$1,009,167)	Revenue is down primarily due to the closure of the Water Mine and a decrease in park admissions. Despite the overall decline, Rec Activities has seen growth in camping, boat rentals, and outdoor programming.
RECenters	\$6,806,756	\$20,067,990	(\$13,261,234)	All RECenter revenue categories are down due to continued COVID impacts. The most significant declines are from general admission, swim contracts, membership refunds and in-person programming, including summer camps.
Resource Management	\$1,224,147	\$2,017,242	(\$793,095)	RMD revenue is down due to site closures and reduced programming, including summer camps. There are additional decreases in resale items, admissions, and facility rentals. Despite the overall decline, RMD

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				has seen positive growth in outdoor programming, boat rentals, and pavilion rentals.
Total Revenue	\$19,783,934	\$32,361,109	(\$12,577,175)	

Expenditures

Third Quarter Fund 80000 expenditures are \$24,273,416 as compared to \$33,395,755 last year, a decrease of \$9,122,339 or 27.32%. The FY 2021 revised expenditure budget is \$45,843,130 and the third quarter actual expenditures represent 52.95% of the budget versus 72.85% of the total budget in the prior year.

Expenditures

Divisions	03/31/21	03/31/20	Variance	Reasons
Admin	\$2,998,087	\$3,461,524	(\$463,437)	Donations were moved to the Park Improvement Fund (80300) at the beginning of this fiscal year.
Golf	\$7,023,723	\$6,781,589	\$242,134	Expenses are up due to an increase in personnel costs due to an increase in customer activity in the off-season.
Rec Activities	\$1,774,074	\$3,320,684	(\$1,546,610)	Expenses are down due to the closure of the Water Mine which resulted in significant decreases in seasonal staff costs and the holding of operating expenses.
RECENTERS	\$11,640,693	\$18,304,222	(\$6,663,529)	Expenses are down due to the cancellation of in-person summer camp. Cost savings from camp closures include personnel costs, contract payments, and operating expense reductions. There have been significant reductions in seasonal staff costs due to COVID-19 closures.
Resource Management	\$836,839	\$1,527,736	(\$690,897)	Expenses are down due to the cancellation of in-person summer camp. Cost savings from camp closures include personnel costs, contract payments, and operating expense reductions. There have been significant reductions in seasonal staff costs and resale

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				expenditures due to COVID-19 closures.
Total Expenditures	\$24,273,416	\$33,395,755	(\$9,122,339)	
Net Revenue	(\$4,489,482)	(\$1,034,646)	(\$3,454,836)	

ENCLOSED DOCUMENTS:

Attachment 1: Quarterly Trends for Fund 80000

Attachment 2: Cumulative Trends for Fund 80000

Attachment 3: FY 2021 Revenue and Expenditure Analysis- By Site, Fund 80000

STAFF:

Sara Baldwin, Acting Executive Director

Aimee Vosper, Deputy Director/CBD

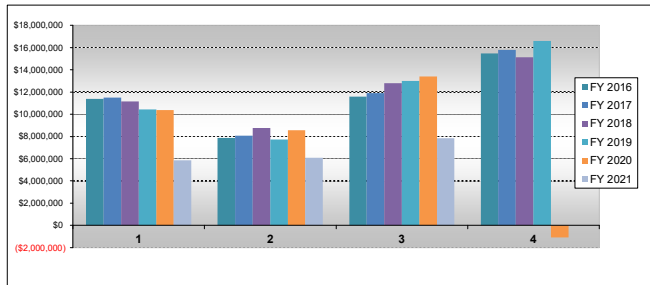
Michael Peter, Director Business Administration

Jessica Tadlock, Senior Fiscal Administrator

Nicole Varnes, Senior Budget Analyst

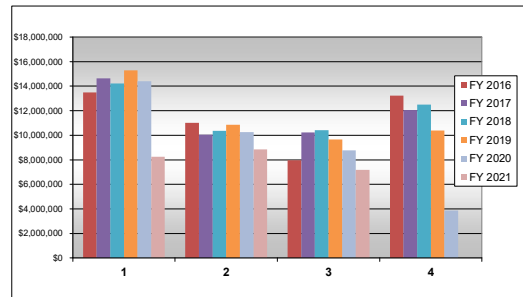
**FY 2021 QUARTERLY TRENDS FOR FUND 80000**  
ACTUAL REVENUE TRENDS

Qtr	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1st Qtr	24.43% \$10,752,611	24.97% \$10,680,321	23.90% \$11,397,627	24.61% \$11,498,054	24.32% \$11,151,862	23.31% \$10,446,625	21.87% \$10,383,347	33.19% \$5,856,567
2nd Qtr	17.35% \$7,601,697	17.66% \$7,552,862	16.90% \$7,862,616	16.98% \$8,071,277	17.07% \$8,753,550	18.30% \$7,733,119	16.19% \$8,563,911	27.37% \$6,094,671
3rd Qtr	25.13% \$10,381,622	24.11% \$11,074,431	24.79% \$11,572,848	24.99% \$11,917,108	25.20% \$12,794,378	26.74% \$12,990,618	27.20% \$13,413,849	42.87% \$7,832,697
4th Qtr	33.09% \$14,319,183	33.26% \$15,371,063	34.40% \$15,482,944	33.43% \$15,798,875	33.41% \$15,143,976	31.65% \$16,587,562	34.73% \$1,073,132	-3.43% \$0
Actual	100.00% \$43,055,113	\$44,678,697	\$46,316,035	\$47,285,314	\$47,843,766	\$47,757,924	\$31,287,976	\$49,392,721
Budget								



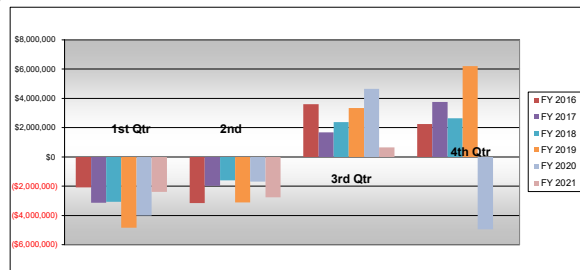
**ACTUAL EXPENDITURE TRENDS**

Qtr	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1st Qtr	27.03% \$12,214,036	28.43% \$12,440,564	28.16% \$13,492,842	29.51% \$14,625,714	31.15% \$14,228,679	29.94% \$15,290,168	43.46% \$14,396,392	38.62% \$8,244,358
2nd Qtr	22.16% \$10,467,113	24.37% \$10,761,107	24.36% \$11,013,130	24.09% \$10,035,178	21.37% \$10,362,299	21.80% \$10,853,850	23.50% \$10,247,516	27.49% \$8,855,602
3rd Qtr	20.03% \$7,561,571	17.60% \$7,898,407	17.88% \$7,970,530	17.43% \$10,237,249	21.80% \$10,423,339	21.93% \$9,658,481	20.91% \$8,757,364	23.50% \$7,177,715
4th Qtr	30.78% \$12,713,945	29.60% \$13,083,745	29.61% \$13,241,980	28.96% \$12,051,457	25.67% \$12,509,660	26.32% \$10,393,054	22.50% \$3,871,267	8.25% \$0
Actual	100.00% \$42,956,665	\$44,183,823	\$45,718,482	\$46,949,598	\$47,523,977	\$46,195,552	\$37,272,539	\$45,843,130
Budget								



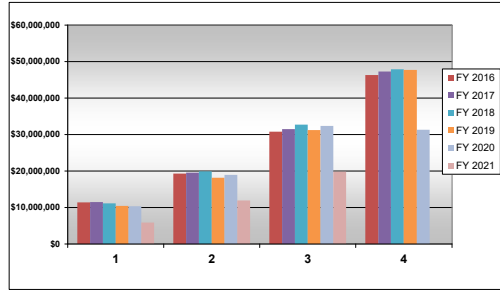
**ACTUAL NET REVENUE TRENDS**

Qtr	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1st Qtr	(\$1,461,425)	(\$1,760,243)	(\$2,095,215)	(\$3,127,660)	(\$3,076,817)	(\$4,845,543)	(\$4,013,045)	(\$2,387,791)
2nd Qtr	(\$2,865,416)	(\$3,208,225)	(\$3,150,514)	(\$1,963,901)	(\$1,606,749)	(\$3,120,730)	(\$1,683,605)	(\$2,760,931)
3rd Qtr	\$2,820,051	\$3,176,024	\$3,602,319	\$1,679,859	\$2,371,039	\$3,332,137	\$4,656,486	\$654,982
4th Qtr	\$1,605,238	\$2,287,318	\$2,240,964	\$3,747,418	\$2,634,316	\$6,194,508	(\$4,944,399)	\$0
Actual	\$98,448	\$494,874	\$597,553	\$335,716	\$319,789	\$1,562,372	(\$5,984,563)	(\$4,493,740)
Budget								



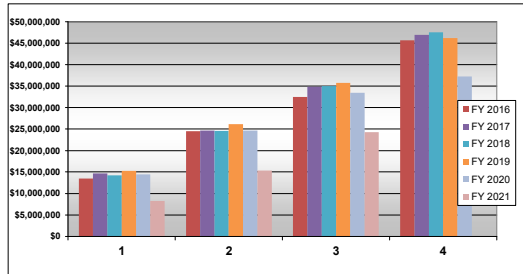
**CUMULATIVE TRENDS FOR FUND 80000**  
**ACTUAL CUMULATIVE REVENUE TRENDS**

qtr	FY 2014			FY 2015			FY 2016			FY 2017			FY 2018			FY 2019			FY 2020			FY 2021		
1st Qtr	24.43%	\$10,752,611	24.97%	\$10,680,321	23.90%	\$11,397,627	24.61%	\$11,498,054	24.32%	\$11,151,862	23.31%	\$10,446,625	21.87%	\$10,383,347	33.19%	\$5,856,567	11.86%							
2nd Qtr	41.78%	\$18,354,308	42.63%	\$18,233,203	40.81%	\$19,260,243	41.58%	\$19,569,331	41.39%	\$19,905,412	41.61%	\$18,179,744	38.07%	\$18,947,258	60.56%	\$11,951,237	24.20%							
3rd Qtr	66.91%	\$28,735,930	66.74%	\$29,307,634	65.60%	\$30,833,091	66.57%	\$31,486,439	66.59%	\$32,699,790	68.35%	\$31,170,362	65.27%	\$32,361,108	103.43%	\$19,783,934	40.05%							
4th Qtr	100.00%	\$43,055,113	100.00%	\$44,678,697	100.00%	\$46,316,035	100.00%	\$47,285,314	100.00%	\$47,843,766	100.00%	\$47,757,924	100.00%	\$31,267,976	100.00%	\$0.00%								



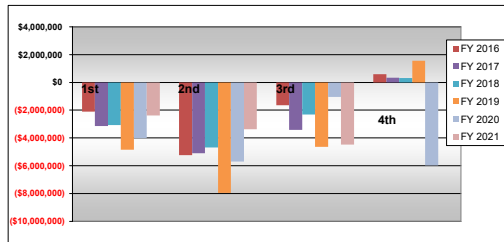
**ACTUAL CUMULATIVE EXPENDITURE TRENDS**

qtr	FY 2014			FY 2015			FY 2016			FY 2017			FY 2018			FY 2019			FY 2020			FY 2021		
1st Qtr	27.03%	\$12,214,036	28.43%	\$12,440,564	28.16%	\$13,492,842	29.51%	\$14,625,714	31.15%	\$14,228,679	29.94%	\$15,290,168	32.57%	\$14,396,392	38.62%	\$8,244,358	17.98%							
2nd Qtr	49.19%	\$22,681,149	52.80%	\$23,201,671	52.51%	\$24,505,972	53.60%	\$24,660,892	52.53%	\$24,590,978	51.74%	\$26,144,018	56.59%	\$24,643,908	66.12%	\$15,327,180	33.43%							
3rd Qtr	69.22%	\$30,242,720	70.40%	\$31,100,076	70.39%	\$32,476,502	71.04%	\$34,898,141	74.33%	\$35,014,317	73.68%	\$35,802,499	77.50%	\$33,401,272	89.61%	\$24,273,416	52.95%							
4th Qtr	100.00%	\$42,956,665	100.00%	\$44,183,823	100.00%	\$45,718,482	100.00%	\$46,949,598	100.00%	\$47,523,977	100.00%	\$46,195,552	100.00%	\$37,272,539	100.00%	\$0.00%								



**ACTUAL CUMULATIVE NET REVENUE TRENDS**

qtr	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1st Qtr	(\$1,461,424)	(\$1,760,243)	(\$2,095,215)	(\$3,127,660)	(\$3,076,817)	(\$4,843,543)	(\$4,013,045)	(\$2,387,791)
2nd Qtr	(\$4,326,841)	(\$4,968,468)	(\$5,245,729)	(\$5,091,561)	(\$4,685,566)	(\$7,964,273)	(\$5,696,650)	(\$3,375,943)
3rd Qtr	(\$1,506,799)	(\$1,792,444)	(\$1,843,411)	(\$3,411,702)	(\$2,314,527)	(\$4,632,136)	(\$1,040,164)	(\$4,489,482)
4th Qtr	\$98,448	\$494,874	\$597,553	\$335,716	\$319,789	\$1,562,372	(\$5,984,563)	\$0





FY 2021 REVENUE AND EXPENDITURES ANALYSIS BY SITE FUND 80000  
AS OF MARCH 31, 2021

	FY	YTD REVENUE	YTD EXPENSE	YTD NET
<b>OVERALL</b>				
ADMINISTRATION	2021	146,263	2,998,087	(2,851,824)
	2020	479,073	3,461,524	(2,982,451)
<b>VARIANCE</b>		<b>(332,810)</b>	<b>(463,437)</b>	<b>130,627</b>
GOLF ENTERPRISES	2021	9,367,553	7,023,723	2,343,830
	2020	6,548,422	6,781,589	(233,167)
<b>VARIANCE</b>		<b>2,819,131</b>	<b>242,134</b>	<b>2,576,997</b>
RECenters	2021	6,806,756	11,640,693	(4,833,937)
	2020	20,067,990	18,304,222	1,763,768
<b>VARIANCE</b>		<b>(13,261,234)</b>	<b>(6,663,529)</b>	<b>(6,597,705)</b>
REC ACTIVITIES	2021	2,239,215	1,774,074	465,141
	2020	3,248,382	3,320,684	(72,302)
<b>VARIANCE</b>		<b>(1,009,167)</b>	<b>(1,546,610)</b>	<b>537,443</b>
RESOURCE MANAGEMENT	2021	1,224,147	836,839	387,308
	2020	2,017,242	1,527,736	489,506
<b>VARIANCE</b>		<b>(793,095)</b>	<b>(690,897)</b>	<b>(102,198)</b>
COMBINED TOTAL	2021	19,783,934	24,273,416	(4,489,482)
	2020	32,361,109	33,395,755	(1,034,646)
<b>VARIANCE</b>		<b>(12,577,175)</b>	<b>(9,122,339)</b>	<b>(3,454,836)</b>
<b>GOLF ENTERPRISES</b>				
Administration	2021	57,069	314,515	(257,446)
	2020	28,391	323,370	(294,979)
<b>VARIANCE</b>		<b>28,678</b>	<b>(8,855)</b>	<b>37,533</b>
Burke Lk. Golf Course	2021	1,506,051	930,890	575,161
	2020	843,557	822,725	20,832
<b>VARIANCE</b>		<b>662,494</b>	<b>108,165</b>	<b>554,329</b>
Greendale Golf Course	2021	1,010,392	777,821	232,571
	2020	714,361	744,259	(29,898)
<b>VARIANCE</b>		<b>296,031</b>	<b>33,562</b>	<b>262,469</b>
Jefferson Golf Course	2021	664,320	597,758	66,562
	2020	666,888	622,420	44,468
<b>VARIANCE</b>		<b>(2,568)</b>	<b>(24,662)</b>	<b>22,094</b>
Pinecrest Golf Course	2021	728,048	575,963	152,085
	2020	453,064	591,159	(138,095)
<b>VARIANCE</b>		<b>274,984</b>	<b>(15,196)</b>	<b>290,180</b>
Twin Lakes Golf Course	2021	2,217,469	1,707,623	509,846
	2020	1,500,132	1,691,769	(191,637)
<b>VARIANCE</b>		<b>717,337</b>	<b>15,854</b>	<b>701,483</b>
Oak Marr Golf Course	2021	1,424,024	696,764	727,260
	2020	815,168	637,562	177,606
<b>VARIANCE</b>		<b>608,856</b>	<b>59,202</b>	<b>549,654</b>
Laurel Hill Golf Course	2021	1,760,179	1,422,389	337,790
	2020	1,526,860	1,348,323	178,537
<b>VARIANCE</b>		<b>233,319</b>	<b>74,066</b>	<b>159,253</b>

FY 2021 REVENUE AND EXPENDITURES ANALYSIS BY SITE FUND 80000  
AS OF MARCH 31, 2021

	FY	YTD REVENUE	YTD EXPENSE	YTD NET
<b>RECenters</b>				
<b>Admin Rec Ctr</b>	2021	0	1,271,268	(1,271,268)
	2020	0	1,473,669	(1,473,669)
<b>VARIANCE</b>		0	(202,401)	202,401
<b>George Washington Rec Ctr</b>	2021	104,616	314,435	(209,819)
	2020	244,467	392,795	(148,328)
<b>VARIANCE</b>		(139,851)	(78,360)	(61,491)
<b>Lee Rec Ctr</b>	2021	1,077,137	1,445,738	(368,601)
	2020	2,805,893	2,352,012	453,881
<b>VARIANCE</b>		(1,728,756)	(906,274)	(822,482)
<b>Oak Marr Rec Ctr</b>	2021	948,778	1,561,911	(613,133)
	2020	3,042,874	2,344,393	698,481
<b>VARIANCE</b>		(2,094,096)	(782,482)	(1,311,614)
<b>Providence Rec Ctr</b>	2021	636,244	1,075,793	(439,549)
	2020	1,955,996	1,806,619	149,377
<b>VARIANCE</b>		(1,319,752)	(730,826)	(588,926)
<b>South Run Rec Ctr</b>	2021	1,046,883	1,120,467	(73,584)
	2020	2,711,876	1,956,575	755,301
<b>VARIANCE</b>		(1,664,993)	(836,108)	(828,885)
<b>Springhill Rec Ctr</b>	2021	1,005,683	1,231,530	(225,847)
	2020	3,038,865	2,143,502	895,363
<b>VARIANCE</b>		(2,033,182)	(911,972)	(1,121,210)
<b>Audrey Moore Recenter</b>	2021	878,393	1,222,366	(343,973)
	2020	2,470,242	1,990,593	479,649
<b>VARIANCE</b>		(1,591,849)	(768,227)	(823,622)
<b>Cub Run Recenter</b>	2021	444,647	1,183,734	(739,087)
	2020	1,841,490	2,088,948	(247,458)
<b>VARIANCE</b>		(1,396,843)	(905,214)	(491,629)
<b>Mt Vernon Rec Ctr</b>	2021	664,376	1,213,452	(549,076)
	2020	1,956,286	1,755,116	201,170
<b>VARIANCE</b>		(1,291,910)	(541,664)	(750,246)
<b>Rec Activities</b>				
<b>Marketing</b>	2021	0	189,144	(189,144)
	2020	0	193,278	(193,278)
<b>VARIANCE</b>		0	(4,134)	4,134
<b>Business Office</b>	2021	0	661,539	(661,539)
	2020	0	680,472	(680,472)
<b>VARIANCE</b>		0	(18,933)	18,933
<b>Production Services</b>	2021	0	330,382	(330,382)
	2020	0	540,047	(540,047)
<b>VARIANCE</b>		0	(209,665)	209,665
<b>Clemyjontri</b>	2021	41,525	36,846	4,679
	2020	109,757	50,168	59,589
<b>VARIANCE</b>		(68,232)	(13,322)	(54,910)
<b>Rec Activities Admin</b>	2021	1,037,022	190,781	846,241
	2020	636,107	386,812	249,295
<b>VARIANCE</b>		400,915	(196,031)	596,946

FY 2021 REVENUE AND EXPENDITURES ANALYSIS BY SITE FUND 80000  
AS OF MARCH 31, 2021

	FY	YTD REVENUE	YTD EXPENSE	YTD NET
<b>Burke Lake Park</b>	2021	572,304	208,519	363,785
	2020	704,891	344,175	360,716
<b>VARIANCE</b>		<b>(132,587)</b>	<b>(135,656)</b>	<b>3,069</b>

FY 2021 REVENUE AND EXPENDITURES ANALYSIS BY SITE FUND 80000  
AS OF MARCH 31, 2021

	FY	YTD REVENUE	YTD EXPENSE	YTD NET
<b>Lake Fairfax Park</b>	2021	420,218	78,153	342,065
	2020	500,287	336,483	163,804
<b>VARIANCE</b>		<b>(80,069)</b>	<b>(258,330)</b>	<b>178,261</b>
<b>Lake Accotink</b>	2021	168,146	74,914	93,232
	2020	121,466	106,939	14,527
<b>VARIANCE</b>		<b>46,680</b>	<b>(32,025)</b>	<b>78,705</b>
<b>The Water Mine</b>	2021	0	3,797	<b>(3,797)</b>
	2020	1,175,874	682,310	493,564
<b>VARIANCE</b>		<b>(1,175,874)</b>	<b>(678,513)</b>	<b>(497,361)</b>
<b>RESOURCE MANAGEMENT</b>				
<b>Administration</b>	2021	2,111	144,379	<b>(142,268)</b>
	2020	23,353	205,461	<b>(182,108)</b>
<b>VARIANCE</b>		<b>(21,242)</b>	<b>(61,082)</b>	<b>39,840</b>
<b>Colvin Run Mill</b>	2021	18,392	19,710	<b>(1,318)</b>
	2020	42,639	21,080	21,559
<b>VARIANCE</b>		<b>(24,247)</b>	<b>(1,370)</b>	<b>(22,877)</b>
<b>E.C. Lawrence</b>	2021	50,856	38,730	12,126
	2020	81,807	69,119	12,688
<b>VARIANCE</b>		<b>(30,951)</b>	<b>(30,389)</b>	<b>(562)</b>
<b>Frying Pan Farm Park</b>	2021	521,530	286,826	234,704
	2020	828,996	634,052	194,944
<b>VARIANCE</b>		<b>(307,466)</b>	<b>(347,226)</b>	<b>39,760</b>
<b>Green Spring Gardens</b>	2021	209,056	106,712	102,344
	2020	318,002	200,517	117,485
<b>VARIANCE</b>		<b>(108,946)</b>	<b>(93,805)</b>	<b>(15,141)</b>
<b>Hidden Oaks Nature Ctr</b>	2021	68,246	14,919	53,327
	2020	163,200	89,304	73,896
<b>VARIANCE</b>		<b>(94,954)</b>	<b>(74,385)</b>	<b>(20,569)</b>
<b>Hidden Pond Nature Ctr</b>	2021	75,876	23,835	52,041
	2020	87,885	54,674	33,211
<b>VARIANCE</b>		<b>(12,009)</b>	<b>(30,839)</b>	<b>18,830</b>
<b>Huntley Meadows Park</b>	2021	83,816	64,196	19,620
	2020	209,902	49,970	159,932
<b>VARIANCE</b>		<b>(126,086)</b>	<b>14,226</b>	<b>(140,312)</b>
<b>Riverbend Park</b>	2021	182,673	102,309	80,364
	2020	204,355	153,490	50,865
<b>VARIANCE</b>		<b>(21,682)</b>	<b>(51,181)</b>	<b>29,499</b>
<b>Sully</b>	2021	11,590	35,223	<b>(23,633)</b>
	2020	57,102	50,070	7,032
<b>VARIANCE</b>		<b>(45,512)</b>	<b>(14,847)</b>	<b>(30,665)</b>

## **DISCUSSION – 1**

### Planning and Development Division Annual Work Plan for FY 2022

The Park Authority Board approved the five-year Park Capital Improvement Program (CIP) for FY 2019 – FY 2023 including Out-Years, which incorporated projects included in the 2020 Park Bond. The FY 2019 – FY 2023 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 2023.

The Draft FY 2022 Work Plan reflects the continuation of active projects with schedules that extend into FY 2022 and beyond as well as projects that are scheduled to start in FY 2022 as included in the FY 2019 – FY 2023 CIP. The Work Plan separates the projects into the following categories:

- Planning Projects
- Projects not funded by Bonds (i.e proffers, partnerships, BOS, sinking fund)
- Projects funded in the 2012 Park Bond
- Projects funded in the 2016 Park Bond
- Projects funded in the 2020 Park Bond
- Real Estate Projects
- Synthetic Turf Field Replacement Projects
- Fairfax County Environmental Improvement Program (EIP) funding
- DPWES Stormwater Pollution Prevention Plan (SWPPP) facility improvements
- General County Construction Funds

The proposed FY 2022 Planning and Development Division Work Plan for Board discussion is provided as Attachment 1.

Projects highlighted in yellow are new to the Work Plan and are scheduled to start in FY 2022. Staff will continue to report actual project progress compared with the scheduled dates on the Work Plan on a quarterly basis to the Board.

Highlights of the proposed FY 2022 Work Plan include:

- Approval of the 2020 Park Bond

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- Continued work on the Master Plan revision for Clemyjontri Park in support of potential partnership with McLean Projects for the Arts (Dranesville)
- New Master Plans for Monch Farm and Justice Park (Mason)
- Master Plan Revision and Use Determinations for Waples Mill Meadow (Providence) and Poplar Ford Park (Sully), to develop Resource Protection Zones (RPV) in support of agency non-recreational use goals.
- Lorton Visioning Comprehensive Plan Amendment and Lorton Landfill Project in coordination with DPD and LDS respectively as lead agencies (Mount Vernon)
- Study of the Merrifield Suburban Center to determine placement of new parks and green space (Providence)
- Master Plan Revision for Groveton Heights Park (Lee)
- Coordination with FCDOT on the Active Fairfax Countywide Trails Plan, and updates to the Public Facilities Manual (PFM) for trails
- Full revision of the Public Facilities Policy Plan Amendment
- Partnership with McLean Youth Soccer on improvements to Lewinsville Park (Dranesville)
- Partnership with Capitals for an Inline Skating Rink at Lake Fairfax (Hunter Mill)
- Potential partnership with the US Soccer Foundation for a mini-pitch installation in Annandale (Mason)
- Development of new proffered park at Hunter Mill Park (Hunter Mill)
- Phase 1 of the Audrey Moore RECenter Renovation (Braddock)
- Design development for McLean Central Park per revised Master Plan (Dranesville)
- Synthetic turf field partnership with McLean Youth Soccer for Holladay Field (Dranesville)
- Construction of Mount Vernon RECenter renovation and expansion including the second ice rink (Mount Vernon)
- Construct new facilities per approved Master Plan at Mt Vernon Woods Park (Lee)
- Equestrian Parking at Turner Farm Park (Dranesville)
- Development of Ruckstuhl Park (Providence)
- Upgrade to fitness room and childcare facility at Cub Run (Sully) and Lee District (Lee) RECenters
- Construction of Patriot Park North Diamond Athletic Field Complex (Springfield)
- Lifecycle replacement of synthetic turf of seven (7) athletic fields at five (5) parks
- Irrigation improvements at Oak Marr Golf Course (Providence)
- Continuation of energy improvement projects at various parks including solar array installation at Laurel Hill Golf Club (Mount Vernon)
- Continuation of various projects related to Stormwater Pollution Prevention

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Any projects funded in October 2021 as part of the General County Construction Funding budget carryover process for infrastructure replacement and energy efficiency related projects will be added to the Work Plan via the Quarterly Status Report as funding becomes available.

Staff have completed design on two major projects that include construction funding as part of the 2020 Park Bond. Those projects are the development of the Patriot Park North Athletic Field Complex and the funding for the second sheet of ice in the Mount Vernon RECenter expansion and renovation project. Staff has successfully negotiated the construction contract for Patriot Park North and bidding for the Mount Vernon RECenter project is expected in June 2021. Additionally, staff finalized the AE selection for the Audrey Moore RECenter design and DPWES is in negotiations with the selected AE consultant. Construction costs have continued to rise throughout 2020 and into 2021 in large part due to covid and the impact to the materials supply chain.

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

With large dollar value projects moving forward at Patriot Park North, Mount Vernon RECenter, and Audrey Moore RECenter, staff continue to be constrained by the bond cash flow limitations per fiscal year as part of the County debt management strategy for maintaining bond ratings. Any opportunity to increase the bond cash flow limits beyond \$25M each fiscal year will allow staff to move forward with Bond projects and meet agency goals to implement projects equitably across the park system.

Once Park Authority Board provides feedback through June 2021, staff will return to the Board in July 2021 with a recommended FY 2022 Work Plan for approval.

ENCLOSED DOCUMENTS:

Attachment 1: Draft Planning and Development Division FY 2022 Work Plan

STAFF:

Sara Baldwin, Acting Executive Director

Aimee L. Vosper, Deputy Director/CBD

Michael Peter, Director, Business Administration Division

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Stephanie Leedom, Director, Planning and Development Division  
Kurt Louis, Director, Park Operations Division  
Cindy Walsh, Director, Park Services Division  
Jesse Coffman, Manager, Golf Enterprises  
Paul Shirey, Manager, Project Management Branch  
Anna Bentley, Manager, Park Planning Branch  
Cindy McNeal, Project Coordinator, Real Estate Services  
Jessica Tadlock, Senior Fiscal Administrator



**Planning & Development Division**  
**(Planning Projects)**

Social Vulnerability Index	
3.6 to 4.4 (most vulnerable)	3.6 to 4.4 (most vulnerable)
3.0 to 3.5	3.0 to 3.5
2.5 to 2.9	2.5 to 2.9
2.0 to 2.4	2.0 to 2.4
1.5 to 1.9 (least vulnerable)	1.5 to 1.9 (least vulnerable)

**STATUS**

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

**FY 2022 Work Plan (7/2021 - 6/2022)**

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Park Authority Enterprise GIS Data Portal	Develop and maintain internal Park Authority GIS data portal to aid in discovery of authoritative data and apps. Ensures appropriate data and documentation is easily accessible to agency staff for decision making.	GIS	General Fund	Ongoing	A	Ongoing	Ongoing	Roberson
									Remarks:	
Countywide	Countywide	Creation, Maintenance & Management of Agency Enterprise GIS Data	Develop new and maintain existing agency geospatial datasets. Includes documentation of datasets and continued support of datasets once in use.	GIS	General Fund	Ongoing	A	Ongoing	Ongoing	GIS Team
									Remarks: Planned for FY22: Trails, Park Polygons & Parcels, Park Amenities, Park Entrances, Restrooms, Campgrounds, Invasive Species Treatment Plans, Master Plan Archives	
Countywide	Countywide	Creation & Maintenance of Agency Static Mapping Products	Create and maintain static maps and map templates (wall maps, project maps, program maps, etc.) for use in recurring agency business processes. Provide customized maps based on ad-hoc agency needs.	GIS	General Fund	Ongoing	A	Ongoing	Ongoing	GIS Team
									Remarks: Planned for FY22: Campgrounds, Mowing, Summer Entertainment Series, Farmers Markets.	

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration				
						(in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Development and Management of Web & Mobile GIS Applications	Develop and manage web GIS applications and mobile GIS applications for dissemination of information both publicly and internally, as well as collection of agency data.	GIS	General Fund	Ongoing	A	Ongoing	Ongoing	GIS Team
						Remarks: Planned for FY22: Trail Buddy, Park Locator, Invasive Species Treatment Plans, Mowing, Forestry Inspections, Park Register.				
Countywide	Countywide	Design and Execution of Agency GIS Analysis Projects	Design, document, and execute geospatial analysis projects to support agency strategic & business needs. Includes creation of maps, diagrams, charts, reports and infographics to support project needs.	GIS	General Fund	Ongoing	A	Ongoing	Ongoing	GIS Team
						Remarks: Planned for FY22: PROSA Plan.				
Countywide	Countywide	Parks, Recreation, Open Space and Access (PROSA) Plan	Implement multiple FY19-FY23 Strategic Plan Action Steps. Develop analysis and approach to implement the Needs Assessment and guide capital improvement decisions. Form basis of a plan that will replace the 2011 GPGC Land Use Plan. Includes countywide and sub-county area analysis and recommendations.	Planning	General Fund	12	A	Jul-18	Jul-23	Stewart Cameron
						Remarks: FY22 activities include: sub-county area analysis, public presentation of the analysis, and draft findings.				
Countywide	Countywide	Participation/Support on Action Step Implementation Teams	Support for FY19-FY23 Strategic Plan Action Steps that begin the develop phase of implementation in FY19, including process reviews/updates and other activities that require alignment with master planning	Planning	General Fund	12	A	Jul-18	Ongoing	Stewart
						Remarks:				
Countywide	Countywide	Partnership, Collaboration, and Support for County Initiatives	This includes planning staff participation and contributions to the HEAL Team, JTA, reporting for the ESSP, and other County priority initiatives.	Planning	General Fund	12	A	Ongoing	Ongoing	Stewart
						Remarks:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration				
						(in Mos)	Status	Start Date	End Date	PM
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 approximately 100 plans per quarter, 400 plans per year				
Countywide	Countywide	Dog Park Study	Planning study for location of additional Dog Parks, design and maintenance guidelines, policy recommendations and other key questions related to dog parks.	Planning	General Fund	28	A	Jul-18	Sep-21	Wynn Cameron
						Remarks:				
Countywide	Countywide	Trail Development Strategy Plan	Update to the Trail Development Strategy Plan, joint PM/PPB project. Work initiates in FY21 with 2020 bond, but extends beyond.	Planning	General Fund	24	I	TBD	TBD	Iannetta McFarland
						Remarks:				
Countywide	Countywide	PFM Update Process: Trails	Update to the presentation and organization of trails as presented in the Public Facilities Manual (PFM). Joint PM/PPB, FCDOT, LDS, DPD-UCS project.	Planning	General Fund	24	I	TBD	TBD	Iannetta McFarland
						Remarks: FCDOT/DPD-UCS seek initiation in summer of 2021, but FCPA staff/resources will not be available until fall or winter.				
Countywide	Countywide	Active Fairfax	FCDOT led project examining all non-motorized transportation in County. Includes update to Countywide Trails Plan and trail recommendations that will impact FCPA trails and property.	Planning	General Fund	36	A	Oct-20	TBD	Iannetta Bentley
						Remarks: FCDOT's Phase 1 is in progress.				
Countywide	Countywide	Pickleball Study	Stakeholder engagement and user survey (online) to determine pickleball use, trends, and interests. Will yield a summary report of findings and recommendations for next steps.	Planning	General Fund	8	A	Jun-20	Jul-21	Stewart
						Remarks:				
Countywide	Countywide	Update to \$893 recreational offset contribution amount	Recalculation/calibration of the \$893 per resident recreational offset/mitigation amount requested of applicants during development review.	Planning	General Fund	TBD	I	TBD	TBD	Dorlester
						Remarks:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration					PM
						(in Mos)	Status	Start Date	End Date		
Countywide	Countywide	South County SSPA	South County plan amendment process, led by DPD. Includes Braddock, Lee, Mason, Mount Vernon districts.	Planning	General Fund	Ongoing	A	Ongoing	Ongoing	Dorlester	
						Remarks: On January 26, 2021 the Board of Supervisors (Board) adopted the 2021 Comp Plan Amendment Work Program, which included authorizations for 12 Plan amendments in the Lee, Mason, and Mount Vernon Districts resulting from the South County Site-Specific Plan Amendment (SSPA) screening phase. Three are expedited (i.e., fast-tracked), four more are starting/in process, and remaining five are anticipated to begin summer/fall 2021.					
Countywide	Countywide	Public Facilities Policy Plan, Plan Amendment	Full revision/overhaul of the Public Facilities section of the Policy Plan, to include discussion of 2232s. Process led by DPD.	Planning	General Fund	Ongoing	A	Ongoing	Ongoing	Stewart	
						Remarks:					
Countywide	Countywide	RES Project Support	Varied design, policy, and research support provided to RES branch on real estate and land rights issues, including closed session items.	Planning	General Fund	Ongoing	A	Ongoing	Ongoing	Bentley Dorlester	
						Remarks:					
Braddock (also Lee & Springfield)	Lake Accotink	Master Plan and Use Permit	Revise MP and apply for 2232 determination	MPR	General Fund	58	I	Mar-15	Dec-20	Wynn	
				2232	General Fund	9		TBD	TBD	Wynn	
						Remarks:					
Dranesville	Clemyjontri	Master Plan and Use Permit	Revise MP and apply for 2232 determination.	MPR	General Fund	15	A	Feb-20	Ongoing	Tipword	
				2232	General Fund	9		TBD	TBD	TBD	
						Remarks:					
Dranesville	Langley Fork	Master Plan and Use Permit	Revise MP and apply for 2232 determination following Langley Fork land transfer with NPS	MPR	General Fund	TBD	I	Jan-13	Ongoing	Galusha	
				2232	General Fund	9		TBD	TBD	Galusha	
						Remarks:					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration		Status	Start Date	End Date	PM
						(in Mos)					
Dranesville	Salona	Master Plan and Use Permit	Complete MP and apply for 2232 determination	MP	General Fund	12	I	TBD	TBD	Galusha	
				2232		9		TBD	TBD	Galusha	
				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	Sep-16	Ongoing	Dorlester	
				Remarks:							
Hunter Mill	Multiple Parks	Reston Plan Amendment	Supervisor Alcorn authorized PA. Process and content being led by Supervisor's office. DPD is agency lead, all other county agencies supporting	Planning	General Fund	Ongoing	A	Apr-20	Ongoing	Dorlester Bentley	
				Remarks:							
Hunter Mill	Multiple Parks	Reston Annual Report	Provide data, analysis, narrative, and interactive GIS storymap to DPD-UCS for Annual Reston Reporting	Planning	General Fund	4	I	TBD	TBD	Dorlester Kim	
				Remarks:							
Lee	Groveton Heights	Master Plan Revision and Use Permit	Revise MP and apply for 2232 determination.	MP	General Fund	16	I	TBD	TBD	TBD	
				2232		6		TBD	TBD	TBD	
				Remarks: Focus on local park in a need area, proximate to a redevelopment corridor (ie, developments that may generate proffer dollars to help implement improvements).							
Mason	Crossroads Interim Park	Multi-agency workgroup	Continued design and programming involvement in Crossroads Interim Park - reuse project completed in FY20. Coordination with DPD's Urban Space group.	MP	General Fund	Ongoing	A	Ongoing	Ongoing	Wynn	
				Remarks:							
Mason	Monch Farm	Master Plan and Use Permit	Create MP and apply for 2232 determination.	MP	General Fund	12	I	TBD	TBD	TBD	
				2232		6		TBD	TBD	TBD	
				Remarks: Focus on smaller, local park in need areas							

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration				
						(in Mos)	Status	Start Date	End Date	PM
Mason	Justice Park	Master Plan and Use Permit	Revise MP and apply for 2232 determination.	MP	General Fund	6	I	TBD	TBD	TBD
				2232		6		TBD	TBD	TBD
				Remarks: Likely necessary in response to FCPS plans/larger County goals.						
Mount Vernon	Grist Mill	Master Plan and Use Permit	Revise MP and apply for 2232 determination.	MPR	General Fund	16	I	Jul-18	Oct-21	Galusha
				2232		6		TBD	TBD	Galusha
				Remarks: Updated end date due to pending RES action.						
Mount Vernon	Laurel Hill	Master Plan and Use Permit	Revise MP to include new land acquisition and apply for 2232 determination.	MP	General Fund	12	I	TBD	TBD	TBD
				2232		9		TBD	TBD	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	Wynn
				Remarks: FCPA has advisory role; LandDesign is working on concept plans						
Mount Vernon	Multiple Parks	Lorton Visioning Comprehensive Plan Amendment	Special study for the Lorton area, in the Mount Vernon District. DPD is lead agency.	Planning	General Fund	Ongoing	A	Apr-21	Ongoing	Galusha
				Remarks:						
Mount Vernon	Lorton Overlook	Lorton Landfill Project	Redesign of space, land rights, and coordination with RES, LDS, Ops, RMD, Supervisors office.	Planning	General Fund	Ongoing	A	Jan-21	Ongoing	Galusha
				2232 (tent)						
				Remarks:						
Providence	Multiple Parks	Tysons Annual Report	Provide data, analysis, narrative, and interactive GIS storymap to DPD-UCS for the Tysons Annual Report	Planning	General Fund	Ongoing	A	Apr-21	Oct-21	Dorlester, Kim
				Remarks: In 2021, DPD-UCS outsourced all data collection, analysis, and report formatting to contributing agencies. Planning staff now must generate/develop content from past reports, as well as develop new content per DPD-UCS's request on their Tysons Annual Report timetable. Typically spring/summer development.						

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration		Status	Start Date	End Date	PM
						(in Mos)					
Providence	Multiple Parks	Tysons Community Circuit Design Group	Participate in staff and Tysons Partnership work group convened by DPD-UCS to refine the concept of the Tysons Community Circuit (captured in the Tysons Park Concept Plan and in Comp Plan language).	Planning	General Fund	Ongoing	A	Mar-21	TBD	Dorlester Tipword	
						Remarks:					
Providence	Multiple Parks	Merrifield Study	Limited parks and open space study to "identify specific planning alternatives and potential new mechanisms" pursuant to Commissioner N-E's follow-on motion to RZ 2020-PR-004 (Merrilee Ventures).	Planning	General Fund	Ongoing	A	TBD	TBD	Dorlester	
						Remarks: Follow on motion directed staff (did not specify agency) to conduct parks study of Merrifield Suburban Center to determine placement of green spaces (consistent with existing Plan language) and identify new methods of implementation. FCPA will need to work with DPD-PD and DPD-UCS, as well as Supervisor Palchik's office to determine then execute scope. To note, North County SSPA launches in 2022 and will include the Merrifield area; nominations in the subject area are anticipated.					
Providence	Westgate Park	MP Amendment and Use Permit	Revise MP and apply for 2232 determination.	MPR	General Fund	12	I	TBD	TBD	TBD	
				2232	General Fund	9		TBD	TBD	TBD	
						Remarks:					
Providence	Waples Mill Meadow	Master Plan Revision and Use Determination	Administrative update to MP for creation of RPZ (RMD priority) and complete 2232 application	MPR	General Fund	9	I	TBD	TBD	TBD	
				2232	General Fund	12		TBD	TBD	TBD	
						Remarks: Test case of MP initiated in support of agency's non-recreational goals. May not initiate until FY23.					
Springfield	Braddock Park	Master Plan Revision and Use Permit	Revise MP to consider new use(s) for the old mini golf area and apply for 2232 determination.	Planning	General Fund	12	A	May-20	Sep-21	Tipword	
				2232	General Fund	9		TBD	TBD	Tipword	
						Remarks:					
Springfield	Patriot Park	Master Plan Revision and Use Permit	Revise MP and apply for 2232 determination.	Planning	General Fund	12	I	TBD	TBD	TBD	
				2232	General Fund	9		TBD	TBD	TBD	
						Remarks:					

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Sully	Poplar Ford Park	Master Plan Revision and Use Determination	Administrative update to MP for creation of RPZ (RMD priority) and complete 2232 application	MPR	General Fund	9	I	TBD	TBD	TBD
				2232	General Fund	12		TBD	TBD	TBD
						Remarks: Test case of MP initiated in support of agency's non-recreational goals.				



**Planning & Development Division**  
**(Projects Not Funded by Bonds)**

Social Vulnerability Index	
	3.6 to 4.4 (most vulnerable)
	3.0 to 3.5
	2.5 to 2.9
	2.0 to 2.4
	1.5 to 1.9 (least vulnerable)

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

**FY 2022 Work Plan (7/2021 - 6/2022)**

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	
Countywide	Various	Diamond Field Improvements	Potential partnership with Nationals	Scope	Donation	TBD				Emory
				Design		TBD				
				Construction		TBD				
						Remarks: No indications from the Nationals about future projects at this time.				
Mason	TBD	Mini-pitch installation	Potential partnership with US Soccer Foundation in Annandale	Scope	Donation	TBD				Kadasi
				Design		TBD				
				Construction		TBD				
						Remarks:				
Providence	TBD	Mini-pitch installation	Potential partnership with Vienna Youth Soccer	Scope	Donation	TBD				TBD
				Design		TBD				
				Construction		TBD				
						Remarks:				
Hunter Mill	Hunter Mill Park	New park Development	Develop park per Master Plan with proffer funds	Scope	Proffer	TBD				TBD
				Design		TBD				
				Construction		TBD				
						Remarks:				

# FY 2022 Work Plan (7/2021 - 6/2022)

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
Dranesville	Pimmit Run SV	Trail Land Acquisition and Alignment Study	Study land acquisition options and feasible alignments	Scope	Proffer				TBD		
				Design					NA		
				Construction					NA		
				Remarks: Subject to proffer funding approval.							
Dranesville	Great Falls Grange	Grange to Library Path	70 LF of asphalt trail between the Great Falls Grange and the Great Falls Library	Scope	Proffer						
				Design	Proffer						
				Construction	Proffer	3	I	Mar-19	May-19	Linderman	
				Remarks: Staff received estimate from Tibbs of \$7,909. Purchase Order approval in process. Project on Hold. Pending legal resolution.							
Dranesville	McLean Central	Park Improvements	Design Only- Park improvements per revised Master Plan	Scope	Proffer	12	A	Jun-20	May-21	Govender	
				Design	Proffer						
				Construction							
				Remarks: CPA issued for design of master plan elements. Public meeting on dog park option in May, then design development will resume.							
Dranesville	Lewinsville	Restroom and Storage Facility	In coordination with McLean Youth Soccer, construct a new facility that includes restrooms and storage.	Scope	TBD	TBD		TBD		Miller	
				Design							
				Construction							
				Remarks:							
Hunter Mill	Lake Fairfax	Expansion to Skate Park Area	Build an outdoor inline skating facility. Partnership with the Caps.	Scope	TBD	12	A	Oct-19	Oct-20	Emory	
				Design	TBD	3		Oct-20	Dec-20	Emory	
				Construction	TBD	3		Jan-21	Apr-21	Emory	
				Remarks: Proffer funding allocated and CPA issued to Bowman. MSP approved by LDS. Retaining wall approved by LDS. MOA with Capitals still in negotiation.							

# FY 2022 Work Plan (7/2021 - 6/2022)

Phase										
Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
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
				Deisgn	FCDOT	21		Aug-16	Apr-18	Linderman
				Construction		13	I	Dec-19	Jan-21	Burdick
				Remarks: Board Approved Scope Item on 6/22/2016. NTP to Rinker Design Associates issued for 8/25. 50% Plans revealed the need for additional RW. FCDOT to lead effort to renegotiate the trail easement with the property owners. The site plan was approved by LDS in June 2019. Project Agreement for Construction with FCDOT was approved in Board of Supervisors meeting September 2019. Agreement signed by FCDOT and PA October 2019. PO with Tibbs Paving has been approved. Project construction phase on hold until Supervisors Office and FCDOT determine the final location of the trail alignment.						
Lee	Hooes Road Park	Park upgrade	Install LED sports lighting at Field#3 and other miscellaneous upgrades	Scope	SYC	3		Jan-20	Mar-20	Govender
				Design	SYC	3		Apr-20	Jun-20	Govender
				Construction	SYC	4	W/C	Jul-20	Sep-20	Govender
				Remarks: After public outreach concluded, Supervisor's office authorized work to proceed in Dec 2019. PAB approved projec scope and agreement with SYA in April, 2020. In June 2020 SWSG completed thier determination of electric service upgrade in coordiantation with Dominion. Field #3 lighting instational and started in July 2020. Project subsantially completed Feb 2021. Lights tested 2/23/21.						
Lee	Hilltop	Turnkey development of new Park	Athletic fields, parking, etc.	Construction	Proffer	24	A	Oct-20	Nov-20	Kadasi
				Remarks: Hilltop Sand and Gravel Company, Inc. and thier consultant, Dewberry are currently working on this proffered development to obtian the site construction permit. Project delayed due to Covid. Hill Top is working on permit release. Anticiapte construction to start in summer 2021.						
Mason	Annandale Interim	Design Community Park	Design interim community park.	Scope						
				Design	Supervisor's Office	12	A	Jul-19	Jun-20	Wynn
				Construction				TBD	TBD	
				Remarks: Funded for design and permits only. 2232 application has been submitted and has been approved. RGP/Construction Docs preparation work has been contracted with Bowman Consulting. RGP anticipated to be submitted to LDS in May/June.						

# FY 2022 Work Plan (7/2021 - 6/2022)

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mt. Vernon	North Hill	New Park	Redevelopment project partnership with HCD	Scope	?	4		Jul-20	Nov-20	Wynn
				Design	HCD	10	A	Jul-20	Nov-20	Wynn
				Construction	HCD	12		Dec-20	Dec-21	Govender
						Remarks: Site Plan for development and park has been submitted and approved. \$3M required for park improvements, with \$1.5M provided by HCD and \$1.5M to be provided by FCPA of 2012 Bond. A separate plan will be required to mitigate invasive species. See 2016 Bond project entry for status. Construction documents are in progress.				
Mt. Vernon	Laurel Hill Central Green Phase 2	Phase 2 Buildout	Phase 2: Synthetic turf fields & other park amenities	Scope	?	6	A	Jul-20	Feb-21	Davis
				Design		12		Mar-21	Mar-22	Davis
				Construction		12		Apr-22	Apr-23	Davis
						Remarks: Bowman under contract for Phase 2 site design with SWSG under contract for the design of the restrooms at Central Green. Restroom design to receive ARB approval in early 2021.				
Mt. Vernon	Laurel Hill Golf Course	Pavilion	Pavilion	Scope	TBD			TBD		TBD
				Design				TBD		TBD
				Construction				TBD		TBD
						Remarks:				
Mt. Vernon	McNaughton Field	Concessions and Restroom Facilities	Construct new facilities in partnership with Woodlawn Little League	Scope	TBD	TBD		TBD		Miller
				Design						
				Construction						
						Remarks:				

# FY 2022 Work Plan (7/2021 - 6/2022)

Phase										
Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Providence	Ruckstuhl	Design Community Park	Design facilities per MP.	Scope	Proffer	12	A	Jul-20	Jun-21	Davis
				Design	Proffer					
				Construction						
						Remarks: 100% set complete. Permit submission pending 2020 bond funding. Construction to be funded by 2020 bond.				
Springfield	Burke Lake	Picnic Shelters	(2) Picnic Shelters and ADA trails	Scope	Foundation	6		Jul-18	Dec-18	Lynch
				Design	Foundation	6		Jan-19	Jun-19	Lynch
				Construction	Various	12	W/C	Jul-19	Jun-20	Lynch
						Remarks: Funding for design and permit of site. Project under Site Plan Review for permit. Dec. 2018 - Awaiting construction funding from Park Foundation. June 2019 - Awaiting construction funding for second shelter before starting. Sept. 2019 - Awaiting full construction funding before starting construction. Dec. 2019 - Awaiting full funding from Park Foundation. After that, procure shelter plans and process them for permit. June 2020 - Procurement proceeding after PAB approval in April 2020. Sept. 2020 - Footers installed, and construction is scheduled to be complete by early December. Dec. 2020 - Installation scheduled for January 2021. Mar. 2021 - Construction complete in Feb. 2021 and under warranty. Ribbon-cutting scheduled for May 8, 2020.				
Sully	Chalet Woods	Park Lighting Phase 1	Replacement of electrical control cabinet	Scope	Sinking Fund	4		Oct-20	Jan-21	Linderman
				Design	Sinking Fund	2		Feb-21	Mar-21	Linderman
				Construction	Sinking Fund	2	A	Apr-21	Jul-21	Kadasi
						Remarks: Project Funding with Park Ops Sinking Fund. PO Signed with MUSCO January 2021. Construction is expected to start in May 2021				

# FY 2022 Work Plan (7/2021 - 6/2022)

Phase										
Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Sully	Cub Run RECenter	Add Childcare	Concept Design for Reconfiguring the existing weight room to create a space for childcare	Scope	Proffer	8	A	Mar-20	Nov-20	Miller
				Design	Proffer					
				Construction	Proffer					
						Remarks: Sept. 2020 - Two Concept Designs are awaiting cost estimates, then team review. The selected concept will be advanced to Schematic Design. Dec. 2020 - Cost estimates received for two concepts. Decision pending. Mar. 2021 - Meeting scheduled in May 2021 to discuss two concepts (large and small footprints) and their cost estimates.				
Sully	Cub Run RECenter	Mechanical Replacements	Replace hot water storage tank, two 200 ton chillers and air-handling unit AHU-4.	Design		3		Jun-20	Aug-20	Maislin
				Construction	Proffer	3	W/C	Sep-20	Nov-20	Maislin
						Remarks: Sept. 2020 - The chillers are 95% complete. A Notice to Proceed has been given for the hot water tank and coils, and a Purchase Request has been submitted for AHU-4. Dec. 2020 - Chillers, hot water tanks, coils, AHU's are approximately 95% complete. Mar. 2021- Items are complete and under warranty.				
Sully	Difficult Run SV	Difficult Run Bridge	Bridge replacement	Design	Proffer	8		Apr-19	Jan-20	McFarland
				Construction	Proffer	6	W/C	Jan-20	Jun-20	McFarland
						Remarks: Design complete and submitted to LDS for review and permitting August 2019. Plans approved by LDS November 2019. Neighbor compliance issue resolved. Project final permitting and land aquisition in progress. Bid opened May 20, 2020. Project Awarded to Accubid Construction with an NTP of July 13, 2020. Bridge fabrication complete off site. Bridge installed February 2021. Construction complete. Waiting for warmer weather for landscaping.				
Sully	Random Hills	I-66 Trail	Design and Construction of 800 linear feet of 10 ft wide trail through Random Hills Park as part of the I-66 Trail. Funding provided by FCDOT.	Design	FCDOT	18	A	Nov-19	Apr-21	Linderman
				Construction	FCDOT	9		May-21	Jan-22	Burdick
						Remarks: BOS Board item for Project Agreement approved September 2019. Project Agreement executed September 2019. NTP to Rinker Design Associates sent 7/28/2020. NTP to WSSI for Arborist work sent 11/24/2020. RDA has submitted a revised alignment for review 3/5/2021, comments returned April 2021. Postcard about proposed project sent to nearby homeowners March 2021. Final Design Plan in progress				

**Planning & Development Division**  
**(2012 Bond Funded Projects)**

Social Vulnerability Index	
	3.6 to 4.4 (most vulnerable)
	3.0 to 3.5
	2.5 to 2.9
	2.0 to 2.4
	1.5 to 1.9 (least vulnerable)

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

**FY 2022 Work Plan (7/2021 - 6/2022)**

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
					12 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
				\$0.00	\$300,000.00	\$0.00	\$300,000.00			
<b>Total Project Cost</b>				<b>\$300,000.00</b>			Remarks:			

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Land Acquisition as approved by PAB in LA Work Plan		Land Acquisition	2012 Bond	60	A	Jul-13	Jul-18	McNeal
					12 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
				\$0.00	\$5,000,000.00	\$0.00	\$5,000,000.00			
<b>Total Project Cost</b>				<b>\$5,000,000.00</b>			Remarks:			

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	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
					12 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
				\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00			
<b>Total Project Cost</b>				<b>\$1,000,000.00</b>			Remarks:			
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Energy Management - upgrade lighting, control systems for RECenters and Golf - STEWARDSHIP - Listed below		Construction	2012 Bond	60	W/C	Jul-14	Jul-19	Snyder
					12 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
				\$0.00	\$300,000.00	\$0.00	\$300,000.00			
<b>Total Project Cost</b>				<b>\$300,000.00</b>			Remarks:			
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Sully	Cub Run RECenter	Energy Management - Grouped Project: Energy Management - upgrade lighting, control systems for RECenters and Golf - STEWARDSHIP	For existing facilities.	Construction	2012 Bond	10	W/C	Jul-14	Jul-19	Maislin
					12 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
					\$130,000.00	\$0.00	\$130,000.00			
<b>Total Project Cost</b>				<b>\$130,000.00</b>			Remarks:			
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Providence	Oak Marr RECenter	Energy Management - Grouped Project: Energy Management - upgrade lighting, control systems for RECenters and Golf - STEWARDSHIP	For existing facilities.	Construction	2012 Bond		W/C	Jul-14	Jul-19	Maislin
					12 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
				\$20,000.00	\$130,000.00	\$0.00	\$130,000.00	<b>\$150,000.00</b>		
<b>Total Project Cost</b>				<b>\$150,000.00</b>			Remarks:			



DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	<b>Energy Management - Grouped Project:</b> Cub Run RECenter LED Lighting Retrofit	Replace existing lighting system with LED lighting	Scope	2012 Bond	N/A	N/A	N/A	N/A	Mahboob
				Design	2012 Bond	N/A	N/A	N/A	N/A	Mahboob
				Construction	2012 Bond	N/A	N/A	N/A	N/A	Mahboob
					12 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
		\$273,462.00	\$40,000.00	\$0.00	\$40,000.00	\$313,462.00				
							Remarks: This project is tracked under the 2016 Bond project entry.			
<b>Total Project Cost</b>				<b>\$313,462.00</b>						
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	<b>Cultural Resource Funding - Cultural Landscape reports, Archaeological investigations - Listed below</b>		Implementation	2012 Bond	60	A	Jul-13	Jul-18	RMD
					12 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
						\$0.00	\$1,000,000.00	(\$26,514.00)	\$973,486.00	
<b>Total Project Cost</b>				<b>\$973,486.00</b>			Remarks:			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mt. Vernon	Laurel Hill	<b>Cultural Resource Funding Grouped Project:</b> Barrett House - Residential Curator Improvements	Design, permit and install a new sewage disposal system. Design, permit and install a public water system.	Scope	2012 Bond	4		Jan-19	Apr-19	Lehman
				Design	2012 Bond	3		May-19	Jul-19	Lehman
				Construction	2012 Bond	4	W/C	Aug-19	Nov-19	Miller
					12 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
		\$115,164.00	\$145,000.00		\$145,000.00					
							Remarks:			
<b>Total Project Cost</b>				<b>\$260,164.00</b>						

Phase Duration (in Mos)										
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		Jul-13	Jul-18	Cronauer
				Design	2012 Bond	60		Jan-14	Dec-18	Cronauer
				Construction	2012 Bond	78	A	Jan-14	Jun-20	McFarland
				12 Bond Funding		PAB Approved Bond Funding		PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
	\$0.00	\$2,200,000.00	\$0.00	\$2,200,000.00						
<b>Total Project Cost</b>				<b>\$2,200,000.00</b>			Remarks:			
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Sully	Flatlick Stream Valley	Grouped Trails: Flatlick SV Park - Hamlin to Moselle Trail Improvements	Improvements for this project will include constructing approximately 1,160 linear feet of asphalt trail and fairweather crossing to complete the trail section in Flatlick Stream Valley Park.	Scope	2012 Bond	4		Dec-17	Mar-18	Deleon
				Design	2012 Bond	19		Apr-18	Sep-19	Deleon
				Construction	2012 Bond	9	W/C	Oct-19	Jun-20	Deleon
				12 Bond Funding		PAB Approved Bond Funding		PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
	\$82,000.00	\$412,000.00		\$412,000.00		\$494,000.00				
<b>Total Project Cost</b>				<b>\$494,000.00</b>			Remarks:			
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Braddock	Long Branch SV	Grouped Trails - per Trail Strategy Plan - Trail Design	Improvement of 6000' ft of trail in the upper section of Long branch SV (Olley Ln to Woodland way)	Scope	2012 Bond	6		Dec-17	May-18	McFarland
				Design	2012 Bond	12		Jun-18	Jun-19	McFarland
				Construction	2012 Bond	9	A	Jul-19	Mar-20	Deleon
				12 Bond Funding		PAB Approved Bond Funding		PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
	\$474,650.00	\$200,000.00	\$0.00	\$200,000.00		\$674,650.00				
<b>Total Project Cost</b>				<b>\$674,650.00</b>			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Braddock	Lake Accotink	Lake Accotink - Renovation and upgrades to park- to include infrastructure & other amenities		Scope			I	TBD	TBD	Wynn	
				Design							
				Construction							
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding			
					Original Amount	Debit/Credit					
	\$0.00	\$1,000,000.00	\$0.00								
<b>Total Project Cost</b>				<b>\$1,000,000.00</b>		Remarks: On hold pending master plan process.					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Braddock	Audrey Moore RECenter	Gym RTU Coil Repair	Repair/replace coils in the RTU serving the gym.	Scope	Bond Premium						
				Design	Bond Premium		5		Jun-20	Nov-20	Villarroel
				Construction	Bond Premium		3	W/C	Dec-20	Feb-21	Villarroel
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding			
					Original Amount	Debit/Credit					
	\$8,500.00	\$0.00	\$0.00	\$0.00							
<b>Total Project Cost</b>				<b>\$8,500.00</b>		Remarks:					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Dranesville	Langley Forks	Athletic Field Upgrades	Synthetic turf Holladay Field conversion	Scope		3	A	Apr-20	Jun-20	Kadasi	
				Design		10		Jul-20	Apr-21	Kadasi	
				Construction	2012 Bond	5		May-21	Sep-21	Kadasi	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding			
					Original Amount	Debit/Credit					
		\$0.00	\$459,376.00	\$459,376.00							
<b>Total Project Cost</b>				<b>\$459,376.00</b>		Remarks:					

Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Dranesville	Spring Hill RECenter	Electrical Panels	Replace all remaining original electrical panels.	Scope	Bond Premium							
				Design	Bond Premium	5	A	Jun-20	Nov-20	Villarroel		
				Construction	Bond Premium	3		Dec-20	Feb-21	Villarroel		
				12 Bond Funding			PAB Approved Bond Funding			PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit						
				\$250,000.00	\$0.00	\$0.00	\$0.00	Remarks: Working with TMG to get pricing to replace the panels.				
<b>Total Project Cost</b>				<b>\$250,000.00</b>								
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Hunter Mill	Raglan Road	House Demolition	Demolish residential and accessory structures.	Scope	Bond Premium	3		Nov-20	Feb-21	Rosend		
				Design	Bond Premium	6		Mar-20	Sep-21	Rosend		
				Construction	Bond Premium	6	A	Sep-21	Mar-22	Rosend		
				12 Bond Funding			PAB Approved Bond Funding			PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit						
				\$121,000.00	\$0.00	\$0.00	\$0.00					
<b>Total Project Cost</b>				<b>\$121,000.00</b>								
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Lee	Lee District RECenter	AHU Replacement	Replace AHU-Buffalo	Scope	Bond Premium							
				Design	Bond Premium	3	A	Aug-20	Nov-20	Miller		
				Construction	Bond Premium	3		TBD	TBD	Miller		
				12 Bond Funding			PAB Approved Bond Funding			PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit						
				\$400,000.00	\$0.00	\$0.00	\$0.00	Remarks:				
<b>Total Project Cost</b>				<b>\$400,000.00</b>								

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mason	Bren Mar	House Demolition	Demolish residential structure and accessory structures.	Scope	Bond Premium	3		Nov-20	Feb-21	Rosend
				Design	Bond Premium	6		Mar-20	Sep-21	Rosend
				Construction	Bond Premium	6	A	Sep-21	Mar-22	Rosend
				12 Bond Funding			PAB Approved Bond Funding		PAB Approved Revised Funding	
				Other Funding(s)	Original Amount	Debit/Credit				
	\$151,020.00	\$0.00	\$0.00	\$0.00						
<b>Total Project Cost</b>				<b>\$151,020.00</b>			Remarks:			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mt. Vernon	Laurel Hill	Laurel Hill Development	Central Green - large picnic area with parking.	Scope						
				Design						
				Construction	2012 Bond	24	W/C	Sep-18	Sep-20	Davis
				12 Bond Funding			PAB Approved Bond Funding		PAB Approved Revised Funding	
				Other Funding(s)	Original Amount	Debit/Credit				
	\$7,079,400.00	\$3,300,000.00	\$0.00	\$3,300,000.00		\$10,379,400.00				
<b>Total Project Cost</b>				<b>\$10,379,400.00</b>			Remarks:			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mt. Vernon	George Washington RECenter	Pool Heat Exchanger	Replace the pool heat exchanger	Scope	Bond Premium			TBD		Miller
				Design	Bond Premium			TBD		Miller
				Construction	Bond Premium			TBD		Miller
				12 Bond Funding			PAB Approved Bond Funding		PAB Approved Revised Funding	
				Other Funding(s)	Original Amount	Debit/Credit				
	\$0.00	\$0.00	\$0.00	\$0.00						
<b>Total Project Cost</b>				<b>\$0.00</b>			Remarks:			

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Providence	Hartland Road	Hartland Road Prk - Develop Phase I	Community Park Improvements per Master Plan.	Scope	2012 Bond	6		Jan-18	Jun-18	Rosend
				Design	2012 Bond	6		Jul-18	Dec-18	Rosend
				Construction	2012 Bond	6	A	Jan-19	Jul-19	Rosend
					12 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
<b>Total Project Cost</b>										
										Remarks:
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Providence	Oak Marr Golf	Clubhouse Renovation	Renovate golf clubhouse to facilitate sale of alcoholic beverages and food.	Scope	2012 Bond	6	A	Jul-20	Dec-20	Miller
				Design						
				Construction						
					12 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
<b>Total Project Cost</b>										
										Remarks:
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Providence	Oak Marr RECenter	Replace RTU 1,2,3, and ERU-1	Replace RTU 1,2,3, and ERU-1	Scope	Bond Premium					
				Design	Bond Premium	5		Jun-20	Oct-20	Maislin
				Construction	Bond Premium	6	A	Nov-20	May-21	Maislin
					12 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
<b>Total Project Cost</b>										
										Remarks:

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Providence	Providence RECenter	Replace racquetball court walls and ceiling panels	Replace racquetball court walls and ceiling panels	Scope	Bond Premium						
				Design	Bond Premium	3		Jun-20	Aug-20	Maislin	
				Construction	Bond Premium	5	W/C	Sep-20	Jan-21	Maislin	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding		PAB Approved Revised Funding		
					Original Amount	Debit/Credit					
\$0.00	\$0.00	\$425,000.00	\$425,000.00								
<b>Total Project Cost</b>										Remarks:	
Phase Duration (in Mos)											
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	I	Jul-17	Jun-19	Davis	
				Design	2012 Bond						
				Construction							
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding		PAB Approved Revised Funding		
					Original Amount	Debit/Credit					
\$0.00	\$1,000,000.00	\$0.00									
<b>Total Project Cost</b>										Remarks:	
Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Springfield	South Run RECenter	South Run RECenter Boiler Replacement	Replace boilers 1 and 2	Scope	Bond Premium						
				Design	Bond Premium	4	A	Apr-20	Jul-20	Miller	
				Construction	Bond Premium	2		Aug-20	Sep-20	Miller	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding		PAB Approved Revised Funding		
					Original Amount	Debit/Credit					
\$0.00	\$404,333.00	\$404,333.00	\$404,333.00								
<b>Total Project Cost</b>										Remarks:	

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Sully	Sully Woodlands	Environmental Education Center	Design and construct an approx. 6,000 SF Stewardship Education Center in the Sully Woodlands.	Scope	2012 Bond	13		Feb-16	Feb-17	Inman
				Design	2012 Bond	9	A	Jan-19	Sep-19	Inman
				Construction	2012 Bond	12		Oct-19	Oct-20	Inman
				12 Bond Funding		PAB Approved Bond Funding		PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
	\$2,248,297.09	\$3,250,000.00	\$250,000.00	\$3,500,000.00		\$5,748,297.09				
<b>Total Project Cost</b>				<b>\$5,748,297.09</b>		Remarks:				
<b>Active Projects - Original Bond Fund Subtotal</b>					<b>\$19,075,000.00</b>					
2012 Bond Funding - Completed Projects										
Phase Duration (in Mos)										
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	C	Jul-17	Dec-17	Emory
				12 Bond Funding		PAB Approved Bond Funding		PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
	\$720,000.00	\$0.00	\$396,800.00	\$396,800.00		\$1,116,800.00				
<b>Total Project Cost</b>				<b>\$1,116,800.00</b>		Remarks: See Quarterly Status Report.				
Phase Duration (in Mos)										
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		Jul-13	Jan-19	Emory
				Design	2012 Bond	69		Apr-14	Jan-20	
				Construction	2012 Bond	68	C	Apr-15	Dec-20	
				12 Bond Funding		PAB Approved Bond Funding		PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
	\$0.00	\$1,000,000.00		\$1,000,000.00						
<b>Total Project Cost</b>				<b>\$1,000,000.00</b>		Remarks: See Quarterly Status Report.				



Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Lee	Brookfield	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	C	Apr-16	Jun-16	Rosend	
					12 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$0.00	\$80,000.00	\$0.00	\$80,000.00							
<b>Total Project Cost</b>				<b>\$80,000.00</b>			Remarks: See Quarterly Status Report.				
Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Braddock	Wakefield	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	C	Mar-16	May-16	Rosend	
					12 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$0.00	\$170,000.00	\$0.00	\$170,000.00							
<b>Total Project Cost</b>				<b>\$170,000.00</b>			Remarks: See Quarterly Status Report.				
Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Lee	Wickford	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	
					12 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$0.00	\$144,750.00	\$0.00	\$144,750.00							
<b>Total Project Cost</b>				<b>\$144,750.00</b>			Remarks: See Quarterly Status Report.				

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Springfield	Hidden Pond	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	3	C	Oct-16	Dec-16	Villarroel
					12 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding	
	\$0.00	\$110,000.00	\$180,000.00	\$290,000.00						
<b>Total Project Cost</b>				<b>\$290,000.00</b>			Remarks: See Quarterly Status Report.			
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Springfield	South Run District	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	C	Jun-16	Aug-16	Rosend
					12 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding	
	\$0.00	\$500,000.00	\$0.00	\$500,000.00						
<b>Total Project Cost</b>				<b>\$500,000.00</b>			Remarks: See Quarterly Status Report.			
Countywide	Countywide	Cultural Resource Funding - Cultural Landscape reports, Archaeological investigations - Listed below								
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	Turner Farm	Grouped Project: Turner Farm House - Residential Curator Improvements	Design, permit and install a new five (5) bedroom conventional sewage disposal system for the farm house.	Scope	2012 Bond	2		Jun-18	Jul-18	Lehman
				Design	2012 Bond	2		Aug-18	Sep-18	Lehman
				Construction	2012 Bond	3	C	Oct-18	Dec-18	Lehman
					12 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding	
	\$0.00	\$90,000.00	\$0.00	\$90,000.00						
<b>Total Project Cost</b>				<b>\$90,000.00</b>			Remarks: See Quarterly Status Report.			

Countywide	Countywide	Grouped Trails - per Trail Strategy Plan - see list below									
Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Braddock	Accotink Stream Valley	Grouped Trails: Accotink Stream Valley Park - CCT at Hunter Village Drive	Improvements for this project will include constructing approximately 4,400 linear feet of asphalt trail and fairweather crossing along the GCCCT to restore trail connectivity in Accotink Stream Valley Park.	Scope	2012 Bond	4		Dec-17	Mar-18	Deleon	
				Design	2012 Bond	9		Apr-18	Dec-18	Deleon	
				Construction	2012 Bond	10	C	Jan-19	Oct-19	Deleon	
					12 Bond Funding		PAB Approved Bond Funding		PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit					
	\$486,160.00		\$486,160.00								
<b>Total Project Cost</b>				<b>\$486,160.00</b>		Remarks: See Quarterly Status Report.					
Phase Duration (in Mos)											
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	C	Jun-17	Dec-17	Govender	
					12 Bond Funding		PAB Approved Bond Funding		PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit					
	\$0.00	\$598,000.00	\$0.00	\$598,000.00							
<b>Total Project Cost</b>				<b>\$598,000.00</b>		Remarks: See Quarterly Status Report.					
Phase Duration (in Mos)											
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	2,500 LF of 8' wide asphalt trail	Scope	2012 Bond	3		Sep-15	Nov-15	McFarland	
				Design	2012 Bond	17	C	Dec-15	Apr-17	McFarland	
				Construction	2012 Bond						
					12 Bond Funding		PAB Approved Bond Funding		PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit					
	\$0.00	\$125,000.00	\$0.00	\$125,000.00							
<b>Total Project Cost</b>				<b>\$125,000.00</b>		Remarks: See Quarterly Status Report.					

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Frog Branch SV	Grouped Trails - per Trail Strategy Plan - Frog Branch SV		Scope	2012 Bond	1		Jun-17	Jul-17	Cronauer
				Design	2012 Bond	2		Aug-17	Sep-17	Cronauer
				Construction	2012 Bond	2	C	Oct-17	Dec-17	Cronauer
					12 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding	
	\$0.00	\$120,000.00	\$0.00	\$120,000.00						
<b>Total Project Cost</b>				<b>\$120,000.00</b>			Remarks: See Quarterly Status Report.			
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	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
					12 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding	
	\$16,480.00	\$118,000.00	\$0.00	\$118,000.00		\$134,480.00				
<b>Total Project Cost</b>				<b>\$134,480.00</b>			Remarks: See Quarterly Status Report.			
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		Construction	2012 Bond	60	C	Jul-14	Jul-19	Majidian
					12 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding	
	\$0.00	\$700,000.00	\$0.00	\$700,000.00						
<b>Total Project Cost</b>				<b>\$700,000.00</b>			Remarks: See Quarterly Status Report.			

Phase Duration (in Mos)											
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		Jan-16	Dec-16	Davis	
				Construction	2012 Bond	12	C	Jan-17	Dec-17	Mahboob	
				12 Bond Funding		PAB Approved Bond Funding		PAB Approved Revised Funding			
				Other Funding(s)	Original Amount	Debit/Credit					
	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00							
<b>Total Project Cost</b>				<b>\$1,500,000.00</b>		Remarks: See Quarterly Status Report.					
Phase Duration (in Mos)											
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 8,600 LF of existing gravel trail surface	Scope	2012 Bond	3		Apr-14	Jun-14	Govender	
				Design	2012 Bond	7		Jul-14	Jan-15	Govender	
				Construction	2012 Bond	6	C	Feb-15	Jul-15	Govender	
				12 Bond Funding		PAB Approved Bond Funding		PAB Approved Revised Funding			
				Other Funding(s)	Original Amount	Debit/Credit					
	\$200,000.00	\$400,000.00	\$0.00	\$400,000.00	\$600,000.00						
<b>Total Project Cost</b>				<b>\$600,000.00</b>		Remarks: See Quarterly Status Report.					
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	Area 1 Maintenance Facility Renovation Scope & Design Only		Scope	2012 Bond	12	C	Dec-15	Dec-16	Maislin	
				Design		7		Jan-17	Jul-17		
				Construction							
				12 Bond Funding		PAB Approved Bond Funding		PAB Approved Revised Funding			
				Other Funding(s)	Original Amount	Debit/Credit					
	\$0.00	\$200,000.00	\$0.00	\$200,000.00							
<b>Total Project Cost</b>				<b>\$200,000.00</b>		Remarks: See Quarterly Status Report.					

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	C	Jul-16	Jan-17	Lynch
					12 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
	\$0.00	\$665,000.00	\$0.00	\$665,000.00						
<b>Total Project Cost</b>				<b>\$665,000.00</b>			Remarks: See Quarterly Status Report.			
Phase Duration (in Mos)										
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
					12 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
	\$1,800,000.00	\$0.00	\$150,000.00	\$150,000.00						
<b>Total Project Cost</b>				<b>\$1,950,000.00</b>			Remarks: See Quarterly Status Report.			
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	Riverbend	Outdoor Education Center		Design	2012 Bond	12		Jul-16	Jun-17	Lynch
				Construction	2012 Bond	18	C	Jul-17	Dec-18	Lynch
					12 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
					\$277,391.50	\$620,710.00	(\$179,378.66)	\$441,331.34	\$860,710.00	
<b>Total Project Cost</b>				<b>\$718,722.84</b>			Remarks: See Quarterly Status Report.			

Phase Duration (in Mos)											
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	
				12 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding		
				\$832,962.00	\$1,300,000.00		\$1,300,000.00		\$2,132,962.00		
<b>Total Project Cost</b>				<b>\$2,132,962.00</b>			Remarks: See Quarterly Status Report.				
Phase Duration (in Mos)											
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	
				12 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding		
				\$0.00	\$8,600,500.00		\$8,600,500.00				
<b>Total Project Cost</b>				<b>\$8,600,500.00</b>			Remarks: See Quarterly Status Report.				
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 Investigation	Structural, HVAC, & exterior improvements, Remote Operated Telescope Observatory	Scope		3	C	Jul-17	Sep-17	Rosend	
				Design							
				Construction	2012 Bond	6		Oct-17	Mar-18		
				12 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding		
\$0.00	\$150,000.00	\$0.00	\$150,000.00								
<b>Total Project Cost</b>				<b>\$150,000.00</b>			Remarks: See Quarterly Status Report.				
Phase Duration (in Mos)											
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	
				12 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding		
				\$0.00	\$1,088,000.00	\$0.00	\$1,088,000.00		\$849,603.00		
<b>Total Project Cost</b>				<b>\$1,088,000.00</b>			Remarks: See Quarterly Status Report.				

Phase Duration (in Mos)										
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
				12 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
				\$747,740.00	\$5,155,000.00	\$0.00	\$5,155,000.00	\$5,902,740.00		
<b>Total Project Cost</b>				<b>\$5,902,740.00</b>			Remarks: See Quarterly Status Report.			
Phase Duration (in Mos)										
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
				12 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
				\$0.00	\$642,000.00	\$0.00	\$642,000.00			
<b>Total Project Cost</b>				<b>\$642,000.00</b>			Remarks: See Quarterly Status Report.			
Phase Duration (in Mos)										
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	C	Apr-15	Mar-16	Lynch
				12 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
					\$1,180,619.00	\$0.00	\$1,180,619.00			
<b>Total Project Cost</b>				<b>\$1,180,619.00</b>			Remarks: See Quarterly Status Report.			



Phase Duration (in Mos)										
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	C	Jan-16	Mar-17	Lynch
				12 Bond Funding		PAB Approved Bond Funding		PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
	\$0.00	\$1,065,000.00	\$0.00	\$1,065,000.00						
<b>Total Project Cost</b>					<b>\$1,065,000.00</b>		Remarks: See Quarterly Status Report.			
Phase Duration (in Mos)										
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	C	Jul-16	Jun-17	Davis
				12 Bond Funding		PAB Approved Bond Funding		PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
	\$0.00	\$500,000.00	\$0.00	\$500,000.00						
<b>Total Project Cost</b>					<b>\$500,000.00</b>		Remarks: See Quarterly Status Report.			
Phase Duration (in Mos)										
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	C	Mar-16	Aug-16	Mends-Cole
				12 Bond Funding		PAB Approved Bond Funding		PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
	\$120,000.00	\$810,000.00	\$0.00	\$810,000.00		\$930,000.00				
<b>Total Project Cost</b>					<b>\$930,000.00</b>		Remarks: See Quarterly Status Report.			

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
					12 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$924,000.00					
<b>Total Project Cost</b>				<b>\$1,500,000.00</b>		Remarks: See Quarterly Status Report.				

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
					12 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
	\$208,944.00	\$950,000.00	\$0.00	\$950,000.00	\$1,158,800.00					
<b>Total Project Cost</b>				<b>\$1,158,944.00</b>		Remarks: See Quarterly Status Report.				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mt. Vernon	McNaughton	McNaughton Fields	Renovate diamond fields and infrastructure. Construction only.	Scope						
				Design						
				Construction	2012 Bond	18	C	Nov-15	Apr-17	Emory
					12 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
	\$392,037.95	\$4,000,000.00	\$0.00	\$4,000,000.00	\$4,392,037.95					
<b>Total Project Cost</b>				<b>\$4,392,037.95</b>		Remarks: See Quarterly Status Report.				

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
					12 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
	\$0.00	\$600,000.00	\$0.00	\$600,000.00						
<b>Total Project Cost</b>				<b>\$600,000.00</b>		Remarks: See Quarterly Status Report.				

Phase Duration (in Mos)												
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		
				12 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding			
				\$387,061.00	\$4,100,000.00	\$0.00	\$4,100,000.00		\$4,487,061.00			
<b>Total Project Cost</b>				<b>\$4,487,061.00</b>			Remarks: See Quarterly Status Report.					
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	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		Apr-16	Mar-17	Emory		
				Construction	2012 Bond	12	C	Apr-17	Mar-18	Davis		
				12 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding			
\$1,885,000.00	\$322,000.00	(\$94,603.00)	\$227,397.00		\$2,207,000.00							
<b>Total Project Cost</b>				<b>\$2,112,397.00</b>			Remarks: See Quarterly Status Report.					
Phase Duration (in Mos)												
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	C	Feb-17	Feb-18	Inman		
				12 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding			
\$5,700,212.00	\$2,450,000.00	\$26,514.00	\$2,476,514.00		\$8,176,726.00							
<b>Total Project Cost</b>				<b>\$8,176,726.00</b>			Remarks: See Quarterly Status Report.					
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Springfield	Burke Lake Park	Area 4 Roadway Paving	Fully renovate the segment of marina roadway between the park office building and the parking lot. Phase 2 - renovate the park entrance road from Burke Lake Road to the campground entrance.	Construction	2012 Bond	9	C	Jan-18	Sep-18	Lehman / Maislin		
				12 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding			
				\$54,000.00	\$433,500.00		\$433,500.00		\$487,500.00			
<b>Total Project Cost</b>				<b>\$487,500.00</b>			Remarks: See Quarterly Status Report.					

Phase Duration (in Mos)													
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 lot, 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	McFarland			
				Construction	2012 Bond	15	C	Jan-16	Mar-17	Villarroel			
					12 Bond Funding		PAB Approved Bond Funding		PAB Approved Revised Funding				
				Other Funding(s)	Original Amount	Debit/Credit							
				\$0.00	\$1,000,000.00	(\$180,000.00)	\$820,000.00			\$820,000.00			
<b>Total Project Cost</b>												\$820,000.00	Remarks: See Quarterly Status Report.
Phase Duration (in Mos)													
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			
					12 Bond Funding		PAB Approved Bond Funding		PAB Approved Revised Funding				
				Other Funding(s)	Original Amount	Debit/Credit							
				\$0.00	\$810,000.00	\$0.00	\$810,000.00						
<b>Total Project Cost</b>												\$810,000.00	Remarks: See Quarterly Status Report.
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			
					12 Bond Funding		PAB Approved Bond Funding		PAB Approved Revised Funding				
				Other Funding(s)	Original Amount	Debit/Credit							
								\$284,059.00	\$1,000,000.00	\$0.00	\$1,000,000.00		
<b>Total Project Cost</b>												\$1,284,059.00	Remarks: See Quarterly Status Report.
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			
					12 Bond Funding		PAB Approved Bond Funding		PAB Approved Revised Funding				
				Other Funding(s)	Original Amount	Debit/Credit							
				\$0.00	\$1,647,500.00	\$0.00	\$1,647,500.00						
<b>Total Project Cost</b>												\$1,647,500.00	Remarks: See Quarterly Status Report.

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	
					12 Bond Funding		PAB Approved Bond Funding		PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit					
	\$0.00	\$825,000.00	\$0.00	\$825,000.00							
<b>Total Project Cost</b>				<b>\$825,000.00</b>			Remarks: See Quarterly Status Report.				
Phase Duration (in Mos)											
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	C	Oct-13	Jul-14	Davis	
					12 Bond Funding		PAB Approved Bond Funding		PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit					
				\$0.00	\$150,000.00	\$0.00	\$150,000.00				
<b>Total Project Cost</b>				<b>\$150,000.00</b>			Remarks: See Quarterly Status Report.				
Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Sully	Sully Woodlands	Phase 1 Signage	This project is in coordination with the Sully Woodlands Stewardship Education Center	Scope	2012 Bond	3		Apr-19	Jun-19		
				Design	2012 Bond	3		Jul-19	Sep-19		
				Construction	2012 Bond	12		Oct-19	Oct-20		
					12 Bond Funding		PAB Approved Bond Funding		PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit					
	\$0.00	\$250,000.00	(\$250,000.00)	\$0.00		\$0.00					
<b>Total Project Cost</b>				<b>\$0.00</b>			Remarks: See Quarterly Status Report.				
<b>Completed Projects - Original Bond Fund Subtotal</b>					<b>\$43,526,829.00</b>						
<b>2012 Bond Program Total</b>					<b>\$62,601,829.00</b>						

**Planning & Development Division**  
**(2016 Bond Funded Projects)**

Social Vulnerability Index	
3.6 to 4.4 (most vulnerable)	
3.0 to 3.5	
2.5 to 2.9	
2.0 to 2.4	
1.5 to 1.9 (least vulnerable)	

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

**FY 2022 Work Plan (7/2021 - 6/2022)**

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 Bond Funding	PAB Approved Revised Funding			
					\$7,000,000.00	\$383,655.00	\$7,383,655.00				
<b>Total Project Cost</b>					<b>\$7,383,655.00</b>			Remarks:			

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

Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Countywide	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								
				Design	2016 Bond	15	A	Apr-18	Jul-19	Maislin			
				Construction							Lynch		
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding		PAB Approved Revised Funding		
					Original Amount	Debit/Credit							
	\$2,320,000.00	\$6,300,000.00			\$8,620,000.00		\$8,620,000.00						
<b>Total Project Cost</b>				<b>\$8,620,000.00</b>				Remarks:					
Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Countywide	Various	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	2016 Bond	72	A	Jul-17	Jun-23	RMD			
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding		PAB Approved Revised Funding		
					Original Amount	Debit/Credit							
					\$1,800,000.00								
<b>Total Project Cost</b>				<b>\$1,800,000.00</b>				Remarks:					
Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Countywide	Various	Archaeology Associated with Capital Projects (List below)		RMD	2016 Bond	57	A	Jul-17	Apr-22	RMD			
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding		PAB Approved Revised Funding		
					Original Amount	Debit/Credit			Remarks:				
					\$1,000,000.00								
<b>Total Project Cost</b>				<b>\$1,000,000.00</b>				Remarks:					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dransesville	Colvin Run Mill	<b>Grouped Project -</b> Archaeology Associated with Capital Projects	Replace wood wheel and flume	Scope	2016 Bond	6		Jan-20	Jun-20	Lynch
				Design	2016 Bond					
				Construction	2016 Bond	10	W/C	Jun-20	Apr-21	Lynch
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
\$32,000.00	\$350,000.00		<b>\$350,000.00</b>	\$382,000.00						
<b>Total Project Cost</b>				<b>\$382,000.00</b>			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Pimmit Stream Valley	Replace Area 1 Maintenance Shop	Replace outdated and unsafe Area 1 maintenance facility.	Scope	2012 Bond	6		Jul-17	Jan-18	Maislin
				Design	2016 Bond	12		Jan-18	Jan-19	Maislin
				Construction	2016 Bond	15	W/C	Jan-19	Mar-20	Lynch
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
\$798,080.00	\$3,000,000.00	\$875,000.00	\$3,875,000.00	\$4,673,080.00						
<b>Total Project Cost</b>				<b>\$4,673,080.00</b>			Remarks:			

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 Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$2,000,000.00									
<b>Total Project Cost</b>				<b>\$2,000,000.00</b>			Remarks:			



Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Countywide	Countywide	Demolition of Existing Residential Structures (to be listed below)		Scope	2016 Bond	3		Jul-20	Oct-20	Rosend	
				Design	2016 Bond	3		Nov-20	Feb-21	Rosend	
				Construction	2016 Bond	18	A	Mar-20	Sep-21	Rosend	
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding		PAB Approved Revised Funding	
				\$22,020.00	\$350,000.00		\$250,000.00	\$272,020.00			
<b>Total Project Cost</b>				<b>\$372,020.00</b>			Remarks:				
Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Hunter Mill	Raglan Road	Demolition of Existing Residential Structure: Raglan Road	Demolition of existing house.	Scope	2016 Bond	3		Nov-20	Feb-21	Rosend	
				Design	2016 Bond	6		Mar-20	Sep-21	Rosend	
				Construction	2016 Bond	6	A	Sep-21	Mar-22	Rosend	
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding		PAB Approved Revised Funding	
				\$11,000.00	\$110,000.00		\$110,000.00	\$121,000.00			
<b>Total Project Cost</b>				<b>\$121,000.00</b>			Remarks:				
Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Mason	Bren Mar	Demolition of Existing Residential Structure: Bren Mar	Demolition of existing house.	Scope	2016 Bond	3		Nov-20	Feb-21	Rosend	
				Design	2016 Bond	6		Mar-20	Sep-21	Rosend	
				Construction	2016 Bond	6	A	Sep-21	Mar-22	Rosend	
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding		PAB Approved Revised Funding	
				\$11,020.00	\$140,000.00		\$140,000.00	\$151,020.00			
<b>Total Project Cost</b>				<b>\$151,020.00</b>			Remarks:				

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	<b>Trail Improvements (Listed Below)</b> Trail system investments for safety, sustainability and connectivity in accordance with the Trail Development Strategy Plan priorities. Projects may include Cross County Trail 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		Jul-17	Jun-18	McFarland
				Design	2016 Bond	18	A	Jul-18	Jan-20	McFarland
				Construction	2016 Bond	42		Jan-20	Jun-23	McFarland
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$4,600,000.00		\$4,600,000.00							
<b>Total Project Cost</b>				<b>\$4,600,000.00</b>			Remarks:			
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Island Creek	<b>Grouped Trail Improvements:</b> Connect neighborhood to Cinderbed Lane Trail	2500 lf trail to connect neighborhood to Cinderbed Lane Trail	Scope	2016 Bond	12		Jan-20	Dec-20	I
				Design	2016 Bond	8	A	Mar-20	Dec-20	Linderman
				Construction	2016 Bond	TBD		Jan-21	Sep-21	Burdick
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$132,000.00									
<b>Total Project Cost</b>				<b>\$132,000.00</b>			Remarks: For construction phase see 2020 Bond Funded Proejct tab			
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Braddock	Lake Accotink	<b>Grouped Trail Improvements:</b> Lake Accotink Dam Stream Crossing - Trail Improvements	Improvements for this project include construction of approximately 300 linear feet of asphalt trail improvements, and 325 linear feet of elevated pedestrian crossing over the dam outfall in Lake Accotink Park.	Scope	2016 Bond	16		Jan-13	Apr-14	Boston
				Design	2016 Bond	17		May-13	Sep-14	Deleon
				Construction	2016 Bond	16	A	Apr-18	TBD	Lynch
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$300,000.00	\$696,010.00	\$696,010.00	\$585,708.09						
<b>Total Project Cost</b>				<b>\$996,010.00</b>			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Braddock	Long Branch Stream Valley	<b>Grouped Trail Improvements:</b> Improve trail conditions	Olley Lane to Woodlawn	Scope	2016 Bond					
				Design	2016 Bond					
				Construction	2016 Bond	9	A	Jan-20	Jun-20	Deleon
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$474,650.00			\$474,650.00						
<b>Total Project Cost</b>				<b>\$0.00</b>			Remarks:see tab for 2012 Bond Funded Projects			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mt Vernon	South Run SV	<b>Grouped Trail Improvements:</b> Improve trail connectivity	7,400 LF to improve trail connectivity between Hooes Road and South Run Road.	Scope	2016 Bond	12	A	Jan-20	Dec-20	Burdick
				Design	2016 Bond	8		Mar-20	Dec-20	
				Construction	2016 Bond	9		Jan-21	Sep-21	
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$561,350.00			\$561,350.00						
<b>Total Project Cost</b>				<b>\$561,350.00</b>			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Providence	Accotink SV	<b>Grouped Trail Improvements:</b> Connect Mantua Hills to GCCCT	220 lf trail connector. This segment will connect Mantua Hills to GCCCT	Scope	2016 Bond	12	A	Jul-19	Jul-20	Burdick
				Design	2016 Bond	6		Jan-20	Jul-20	Burdick
				Construction	2016 Bond	6		Aug-20	Dec-20	Burdick
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$100,940.00									
<b>Total Project Cost</b>				<b>\$100,940.00</b>			Remarks:			

Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Providence	Sally Ormsby	<b>Grouped Trail Improvements:</b> Sally Ormsby Trail Improvements (Phase II)	Trail Improvements to the Sally Ormsby Trail System. Approximately 2,000 linear feet of asphalt trail construction.	Scope	2016 Bond	5		Feb-19	Jun-19	Linderman	
				Design	2016 Bond	4		Jul-19	Oct-19	Linderman	
				Construction	2016 Bond	7	A	Nov-19	May-20	Kadasi	
				Other Funding(s)	16 Bond Funding			PAB Approved Revised Funding			
					Original Amount	Debit/Credit	c				
	\$150,000.00		\$150,000.00	\$150,000.00							
<b>Total Project Cost</b>				<b>\$150,000.00</b>			Remarks:				
Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Providence	Sally Ormsby	<b>Grouped Trail Improvements:</b> Sally Ormsby Trail Bridge Replacement	Replace Bear Branch pedestrian bridge with 40-foot long prefabricated steel bridge and repair the existing steel bridge over Long Branch.	Scope	2016 Bond	1		Sep-19	Sep-19	Linderman	
				Design	2016 Bond	6		Oct-19	Mar-20	Linderman	
				Construction	2016 Bond	2	A	Jul-20	Aug-20	Kadasi	
				Other Funding(s)	16 Bond Funding			PAB Approved Revised Funding			
					Original Amount	Debit/Credit	PAB Approved Bond Funding				
	\$150,000.00		\$150,000.00	\$150,000.00							
<b>Total Project Cost</b>				<b>\$150,000.00</b>			Remarks:				
Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Springfield	Pohick Stream Valley	<b>Grouped Trail Improvements:</b> Pohick Stream Valley - Hillside to Burke Station - Phase I	Improvements for this project will include constructing approximately 2,500 linear feet of asphalt trail and fiberglass bridge to complete the trail section in Pohick Stream Valley Park.	Scope	2016 Bond	4		Dec-17	Mar-18	McFarland	
				Design	2016 Bond	18		Jan-18	Jun-20	Linderman	
				Construction	2016 Bond	9	A	Feb-20	Feb-21	McFarland	
				Other Funding(s)	16 Bond Funding			PAB Approved Revised Funding			
					Original Amount	Debit/Credit	PAB Approved Bond Funding				
	\$397,921.00	\$713,134.00		\$713,134.00	\$1,111,055.00						
<b>Total Project Cost</b>				<b>\$1,111,055.00</b>			Remarks:				

Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Springfield	Pohick Stream Valley	<b>Grouped Trail Improvements:</b> Pohick Stream Valley - Hillside to Burke Station - Phase II	Improvements for this project will include constructing approximately 1,800 linear feet of asphalt trail to complete the trail section in Pohick Stream Valley Park between Old Keene Mill Road and Hidden Pond Park. Design and plan approval being completed concurrently with Hillside to Burke Station - Phase I	Scope	2016 Bond	4		Dec-17	Mar-18	McFarland	
				Design	2016 Bond	18		Jan-18	Jun-20	Linderman	
				Construction	TBD			TBD	TBD	Burdick	
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding		PAB Approved Revised Funding	
					Original Amount	Debit/Credit					
\$0.00											
<b>Total Project Cost</b>				<b>\$0.00</b>			Remarks: Site design is complete. Construction phase will start after scope approval by the Board.				
Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Springfield	Rocky Run Stream Valley	<b>Grouped Trail Improvements:</b> Rocky Run Stream Valley Trail Improvements - Greenbriar	Improvements for this project will include constructing a new stream crossing to replace an existing crossing, replacing fairweather crossings with culverts and rerouting approximately 400 LF of trail.	Scope	2016 Bond	6		Dec-17	Jun-18	McFarland	
				Design	2016 Bond	19	A	Jul-18	Jan-20	Linderman	
				Construction	2016 Bond	6		May-20	Oct-20	Linderman	
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding		PAB Approved Revised Funding	
					Original Amount	Debit/Credit		\$249,550.00		\$329,850.00	
\$80,300.00	\$249,550.00			\$249,550.00		\$329,850.00					
<b>Total Project Cost</b>				<b>\$329,850.00</b>			Remarks:				
Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Countywide	Countywide	<b>Playground Equipment Replacement (Listed below):</b> Replacement of playground equipment (replace unsafe and outdated structures per safety standards - 20 parks).		Construction	2016	60	A	Jul-17	Jul-22	Emory	
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding		PAB Approved Revised Funding	
					Original Amount	Debit/Credit		\$1,600,000.00		\$1,732,518.00	
\$132,518.00	\$1,600,000.00			\$1,600,000.00		\$1,732,518.00					
<b>Total Project Cost</b>				<b>\$1,732,518.00</b>			Remarks:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Mason	Annandale Community	<b>Grouped Project:</b> Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Feb-19	May-19	Rosend	
				Construction	2016 Bond	6	W/C	Jun-19	Dec-19	Rosend	
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit					
				\$120,176.00	\$140,000.00		\$140,000.00	\$260,176.00			
<b>Total Project Cost</b>				<b>\$260,176.00</b>			Remarks:				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Springfield	Pope's Head	<b>Grouped Project:</b> Playground Equipment Replacement	Playground Replacement	Scope	2016 Bond	8	A	Oct-20	Jun-21	Villarroel	
				Design							
				Construction							
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit					
				\$10,000.00				\$0.00			
<b>Total Project Cost</b>				<b>\$10,000.00</b>			Remarks:				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Countywide	Countywide	<b>Grouped Upgrade of Outdoor Court Lights (Listed below)</b> Upgrade tennis, basketball, volleyball, and other outdoor court lighting to more energy efficient lighting technology and to improve playing conditions. (14 parks) Starting with Greenbriar Park Tennis Courts, Mason District tennis courts, Backlick Park courts)		Scope	2016 Bond	6		Jul-21	Dec-21		
				Design	2016 Bond	6		Jan-22	Jun-22		
				Construction	2016 Bond	12	A	Jul-22	Jun-23	Miller	
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit					
				\$160,000.00	\$1,000,000.00	\$0.00	\$1,670,762.00	\$1,830,762.00			
<b>Total Project Cost</b>				<b>\$1,160,000.00</b>			Remarks: See below for specific projects				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Braddock	Wakefield	Grouped Project: Upgrade Outdoor Court Lights	PHASE 1 Tennis court lighting	Scope	2016 Bond	3		Oct-20	Dec-20	Li
				Design	2016 Bond	1		Jan-21	Mar-21	Li
				Construction	2016 Bond	4	A	Apr-21	Aug-21	Li
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$0.00		\$670,762.00	\$670,762.00						
Total Project Cost				\$0.00			Remarks:			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	Alabama Drive	Grouped Project: Upgrade Outdoor Court Lights	Basketball Court Lighting Replacement	Scope	2016 Bond	6		Jul-20	Dec-20	Emory
				Design	2016 Bond	6		Jan-21	Jun-21	Emory
				Construction	2016 Bond	9	W/C	Jul-21	Mar-22	Emory
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$120,000.00		\$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
Mason	Annandale	Grouped Project: Upgrade Outdoor Court Lights	Tennis courts lighting replacement	Scope	2016 Bond	3		Jan-20	Mar-20	Li
				Design	2016 Bond					
				Construction	2016 Bond	6	W/C	Apr-20	Sep-20	Li
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$171,000.00		\$171,000.00							
Total Project Cost				\$171,000.00			Remarks: project completed in Dec 2020.			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Various (see list below)	<b>Athletic Field Irrigation System Replacements</b> Replacements to include: Beulah, Byron, Sandburg, Fred Crabtree, Greenbriar, Hollin Hall, Idylwood, Lewinsville, MLK Jr., Nottoway, Pine Ridge, Poplar Tree, South Run, Trailside, and Westgate.		Scope	2016 Bond	6		Jul-20	Dec-20	
				Design	2016 Bond	6		Jan-21	Jun-21	
				Construction	2016 Bond	12	A	Jul-21	Jun-22	Miller
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
				\$113,918.00	\$1,400,000.00	\$0.00	\$1,400,000.00	\$1,513,918.00		
<b>Total Project Cost</b>				<b>\$1,513,918.00</b>			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Braddock	<b>Grouped Project: Athletic Field Irrigation Replacement</b>	Replace poor condition irrigation system.	Scope	2016 Bond	4	I	Jul-19	Oct-19	Mahboob
				Design	2016 Bond	5		Nov-19	Mar-20	Mahboob
				Construction	2016 Bond	11		Apr-20	Mar-21	Mahboob
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					\$330,000.00		\$330,000.00			
<b>Total Project Cost</b>				<b>\$330,000.00</b>			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Poplar Tree	<b>Grouped Project: Athletic Field Irrigation Replacement</b>	Replace poor condition irrigation system.	Scope	2016 Bond	4		Jul-19	Oct-19	Mahboob
				Design	2016 Bond	5		Nov-19	Mar-20	Mahboob
				Construction	2016 Bond	11	W/C	Apr-20	Mar-21	Mahboob
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					\$433,800.00		\$433,800.00			
<b>Total Project Cost</b>				<b>\$433,800.00</b>			Remarks:			



DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Springfield	Greenbriar	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond	3		Jul-20	Oct-20	Mahboob
				Design	2016 Bond	9	A	Nov-20	Aug-21	Mahboob
				Construction						
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$44,800.00		\$44,800.00	\$44,800.00						
<b>Total Project Cost</b>				<b>\$44,800.00</b>			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Lee	Beulah	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond	3		Jul-20	Oct-20	Rosend
				Design	2016 Bond	2		Nov-20	Jan-21	Rosend
				Construction	2016 Bond	3	W/C	Feb-21	May-21	Rosend
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$49,800.00		\$49,800.00	\$49,800.00						
<b>Total Project Cost</b>				<b>\$49,800.00</b>			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Providence	Nottoway	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation at Field #6	Scope	2016 Bond	3		Jul-20	Oct-20	Rosend
				Design	2016 Bond	2		Nov-20	Jan-21	Rosend
				Construction	2016 Bond	3	W/C	Feb-21	May-21	Rosend
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$73,400.00		\$73,400.00	\$73,400.00						
<b>Total Project Cost</b>				<b>\$73,400.00</b>			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Various	<b>General Building Energy Improvements</b> Upgrade lighting, control systems, mechanical systems, and installation of renewable energy equipment for general fund buildings/facilities. <b>(List below)</b>		Scope	2016 Bond	6		Jan-18	Jun-18	Snyder
				Construction	2016 Bond	12	W/C	Jul-18	Jun-19	Snyder
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding
					Original Amount	Debit/Credit				
					\$348,000.00		\$348,000.00			
<b>Total Project Cost</b>				<b>\$348,000.00</b>			Remarks: Subprojects developed and included in FY21 Workplan.			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Various	<b>General Building Energy Improvements</b>	HVAC System Improvements at various RECenters	Construction	2016 Bond	3	W/C	Sep-19	Dec-19	Snyder
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding
					Original Amount	Debit/Credit				
					\$130,284.00		\$130,284.00			
<b>Total Project Cost</b>				<b>\$130,284.00</b>			Remarks:			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Sully	Cub Run RECenter	<b>General Building Energy Improvements</b>	Replace Existing Lighting System with LED Lighting	Scope	Various	5		Sep-19	Feb-20	Mahboob
				Design	Various	2		Mar-20	May-20	Mahboob
				Construction	Various	3	W/C	Jun-20	Sep-20	Mahboob
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding
					Original Amount	Debit/Credit				
\$95,746.00	\$217,716.00		\$217,716.00		\$313,462.00					
<b>Total Project Cost</b>				<b>\$313,462.00</b>			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Various	<b>Roof Replacements</b> Replace roofs that are failing and have failed (List below)		Scope	2016 Bond	12		Jul-18	Jun-19	Mahboob
				Design	2016 Bond	12		Jul-19	Jun-20	Mahboob
				Construction	2016 Bond	12	W/C	Jul-20	Jun-21	Mahboob
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$940,000.00		\$940,000.00							
<b>Total Project Cost</b>				<b>\$940,000.00</b>			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Braddock	Area 2 Maintenance Shop	<b>Grouped Project:</b> Roof Replacement	Replace roof at Area 2 Maintenance Shop	Scope	2016 Bond	3		Jul-20	Oct-20	Mahboob
				Design	2016 Bond	4		Nov-20	Jan-21	Mahboob
				Construction	2016 Bond	5	A	Feb-21	Jul-21	Mahboob
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
\$10,295.00	\$0.00	\$382,705.00	<b>\$382,705.00</b>	\$393,000.00						
<b>Total Project Cost</b>				<b>\$393,000.00</b>			Remarks:			

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

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

Phase Duration												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM		
Dranesville	Alabama Drive	Replace Athletic Field Irrigation System and Lighting	Replace athletic field irrigation system and athletic field lighting.	Scope	2016 Bond	6		Jun-20	Dec-20	Emory		
				Design	2016 Bond	6		Jan-21	Jun-21	Emory		
				Construction	2016 Bond	9	W/C	Jul-21	Mar-22	Emory		
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding		PAB Approved Revised Funding	
					Original Amount	Debit/Credit						
\$170,000.00	\$500,000.00				\$500,000.00		\$670,000.00					
<b>Total Project Cost</b>				<b>\$670,000.00</b>				Remarks:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	Holladay Field	Field conversion to synthetic turf	Convert existing soccer field to synthetic turf surface with associated improvements	Scope	2016 Bond	4		Jan-20	Apr-20	Govender
				Design	2016 Bond	14		May-20	Jun-21	Govender
				Construction	2016 Bond	3	A	Jul-21	Sep-21	Govender
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
\$1,109,376.00	\$0.00	\$415,311.00	\$415,311.00	\$1,524,687.00						
<b>Total Project Cost</b>				<b>\$1,524,687.00</b>			Remarks: Construction to start in June 2021			

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	I	Jan-18	Jan-19	Kadasi
				Design	2016 Bond	18		Jan-19	Jun-20	
				Construction	2016 Bond	18		Jul-20	Jan-22	
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$2,700,000.00	(\$415,311.00)								
<b>Total Project Cost</b>				<b>\$2,284,689.00</b>			Remarks: project on hold pending land transfer and MP update.			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	Riverbend	Maintenance Shop	Add maintenance shop to replace substandard maintenance area in Visitor's Center.	Scope	2016 Bond	6		May-19	Nov-19	Lynch
				Design	2016 Bond	6	A	Dec-19	Jun-20	Lynch
				Construction	2016 Bond	15		Jul-20	Oct-21	Lynch
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
\$489,378.66	\$750,000.00		\$750,000.00							
<b>Total Project Cost</b>				<b>\$1,239,378.66</b>			Remarks:			

Phase Duration												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(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		Jul-17	Dec-17	Govender		
				Design	2016 Bond	18	A	Jan-18	Jun-18	Govender		
				Construction	2020 Bond							
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding		PAB Approved Revised Funding	
					Original Amount	Debit/Credit						
	\$100,000.00				\$100,000.00		\$100,000.00					
<b>Total Project Cost</b>				<b>\$100,000.00</b>				Remarks: Design in progress. For construction phase see 2020 Bond Funded Projects tab.				

Phase Duration												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(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 Bond Funding		PAB Approved Revised Funding	
					Original Amount	Debit/Credit						
	\$750,000.00				\$750,000.00							
<b>Total Project Cost</b>				<b>\$750,000.00</b>				Remarks:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Lee	Audubon Estates/Mt. Vernon Athletic Club	Development of Synthetic Turf Field	Construct rectangle field on leased property in area of high unmet need.	Scope	2016 Bond	18	I	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 Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$2,500,000.00		\$2,500,000.00							
<b>Total Project Cost</b>				<b>\$2,500,000.00</b>			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mason	Annandale	Renovate and Upgrade Hidden Oaks Nature Center and Community Park facilities	Renovate and Upgrade Hidden Oaks Nature Center built in 1969; Picnic shelter replacements; playground equipment replacement, parking and security lights and court lighting.	Scope	2016 Bond	12		Jul-18	Jun-19	Inman
				Design	2016 Bond	18	A	Jul-19	Dec-20	Inman
				Construction	2016 Bond	12		Jan-21	Dec-21	Maislin
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$1,500,000.00		\$1,500,000.00							
<b>Total Project Cost</b>				<b>\$1,500,000.00</b>			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
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	12		Jul-18	Jun-19	Lynch
				Design	2016 Bond	15	A	Jul-19	Sep-20	Lynch
				Construction	2016 Bond	18		Oct-20	Mar-22	Lynch
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$2,000,000.00		\$2,000,000.00							
<b>Total Project Cost</b>				<b>\$2,000,000.00</b>			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
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		Jul-18	Dec-18	Maislin
				Design	2016 Bond	6		Jan-19	Jun-19	Maislin
				Construction	2016 Bond	12	W/C	Jul-19	Jun-20	Maislin
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$1,300,000.00		\$1,300,000.00							
<b>Total Project Cost</b>				<b>\$1,300,000.00</b>			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mt. Vernon	Mt Vernon RECenter	Renovate and Expand RECenter	Renovate and expand RECenter per Feasibility Study.	Scope	2016 Bond	9		Jul-17	Apr-18	Inman
				Design	2016 Bond	15	A	Apr-18	Jul-19	Inman
				Construction	2016 Bond	30		Jul-19	Dec-21	
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
\$18,765,344.24	\$20,000,000.00	\$1,940,000.00	\$21,940,000.00							
<b>Total Project Cost</b>				<b>\$40,705,344.24</b>			Remarks:			



DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Providence	Jefferson District	Park Improvements	Resurface and repair parking lots and roadways; install security lighting, add event pavillion, repave/repair cart path and trails, roof replacement.	Scope	2016 Bond	9		Jul-17	Apr-18	Villarroel
				Design	2016 Bond	6		Apr-18	Oct-18	Villarroel
				Construction	2016 Bond	9	W/C	Oct-18	Jun-19	Villarroel
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
\$221,400.00	\$1,000,000.00		\$1,000,000.00	\$1,221,400.00						
<b>Total Project Cost</b>				<b>\$1,221,400.00</b>			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Springfield	Braddock	Site Lighting	Improve security lighting and controls.	Scope	2016 Bond	6		Jul-19	Dec-19	Mahboob
				Design	2016 Bond	6		Jan-20	Jun-20	Mahboob
				Construction	2016 Bond	6	W/C	Jul-20	Dec-20	Mahboob
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$500,000.00		\$500,000.00							
<b>Total Project Cost</b>				<b>\$500,000.00</b>			Remarks:			

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

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
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		Jul-17	Jun-18	Govender
				Design	2016 Bond	12		Jul-18	Jun-19	Govender
				Construction	2016 Bond	24	A	Jul-19	Jun-21	Emory
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding
					Original Amount	Debit/Credit				
\$9,858,459.00	\$10,000,000.00		\$10,000,000.00	\$19,858,459.00						
<b>Total Project Cost</b>				<b>\$19,858,459.00</b>			Remarks:			

**Active Projects - Original Bond Fund Subtotal**

**\$79,258,000.00**

**2016 Bond Funding - Completed Projects**

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(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	Davis
				Design	2016 Bond	6		Jan-21	Jun-21	Davis
				Construction	2016 Bond	12	W/C	Jul-21	Jun-22	Davis
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding
					Original Amount	Debit/Credit				
\$770,000.00	\$800,000.00		\$800,000.00	\$1,570,000.00						
<b>Total Project Cost</b>				<b>\$1,570,000.00</b>			Remarks: See Quarterly Status Report.			

Countywide	Countywide	Grouped Trail Improvements:									
				Phase Duration							
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Drainsville	Sugarland Run Stream Valley	<b>Grouped Trail Improvements:</b> Sugarland Run SV Trail Improvements	Trail Improvements to the Sugarland Run Stream Valley Trail System. Approximately 4,000 linear feet of asphalt trail rebuilding.	Scope	2016 Bond	4		Dec-17	Mar-18	Boston	
				Design	2016 Bond	3		Mar-18	May-18	Deleon	
				Construction	2016 Bond	7	C	Apr-18	Oct-18	Deleon	
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit					
\$190,000.00	\$243,080.00		\$243,080.00	\$433,080.00							
								Remarks: See Quarterly Status Report			
<b>Total Project Cost</b>								<b>\$433,080.00</b>			
				Phase Duration							
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Mason	CCT Improvements Near Woodburn Dr	<b>Grouped Trail Improvements:</b> CCT Improvement near Woodburn DR	Trail Improvements for bike and safety near Woodburn Dr. Approximately 3,000 linear feet of trail rebuilding and drainage improvements	Scope	2016 Bond	4		Apr-18	Jul-18	Govender	
				Design	2016 Bond	8		Aug-18	Mar-19	Govender	
				Construction	2016 Bond	6	C	Apr-19	Sep-19	Govender	
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit					
	\$412,270.00		\$412,270.00	\$412,270.00							
								Remarks: See Quarterly Status Report			
<b>Total Project Cost</b>								<b>\$412,270.00</b>			

Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Springfield	Huntsman	<b>Grouped Trail Improvements:</b> Huntsman Lake Dam Loop Trail Improvements	Trail Improvements to the Huntsman Lake Dam Loop. Approximately 450 linear feet of asphalt trail installation	Scope	2016 Bond	4		Jan-18	Apr-18	Deleon		
				Design	2016 Bond	2		Apr-18	Jun-19	Deleon		
				Construction	2016 Bond	6	C	Apr-19	Sep-19	Deleon		
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding		PAB Approved Revised Funding	
					Original Amount	Debit/Credit						
\$2,969.00	\$82,400.00			\$82,400.00		\$85,369.00						
							Remarks: See Quarterly Status Report					
<b>Total Project Cost</b>					<b>\$85,369.00</b>							

Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Springfield	Pohick Stream Valley	<b>Grouped Trail Improvements:</b> Liberty Bell to Burke Station Park	2,500 LF of 8' wide asphalt trail	Scope	2016 Bond	3		May-18	Jul-18	McFarland		
				Construction	2016 Bond	8	C	Jul-18	Feb-19	McFarland		
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding		PAB Approved Revised Funding	
					Original Amount	Debit/Credit						
				\$125,000.00	\$836,900.00	(\$80,700.00)		\$756,200.00		\$881,200.00		
							Remarks: See Quarterly Status Report					
<b>Total Project Cost</b>					<b>\$881,200.00</b>							

Countywide	Countywide	Grouped Playground Equipment Replacement (Listed below):									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Braddock	Wakefield	<b>Grouped Project:</b> Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	4		Oct-17	Jan-18	Mahboob	
				Construction	2016 Bond	5	C	Feb-18	Jun-18	Mahboob	
				Other Funding(s)	16 Bond Funding				PAB Approved Revised Funding		
					Original Amount	Debit/Credit	PAB Approved Bond Funding				
					\$100,000.00		\$100,000.00				
<b>Total Project Cost</b>				<b>\$100,000.00</b>				Remarks: See Quarterly Status Report			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Dranesville	Griffith	<b>Grouped Project:</b> Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Oct-17	Dec-17	Villarroel	
				Construction	2016 Bond	6	C	Jan-18	Jun-18	Villarroel	
				Other Funding(s)	16 Bond Funding				PAB Approved Revised Funding		
					Original Amount	Debit/Credit	PAB Approved Bond Funding				
					\$80,000.00		\$80,000.00				
<b>Total Project Cost</b>				<b>\$80,000.00</b>				Remarks: See Quarterly Status Report			

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Dranesville	Lisle	<b>Grouped Project:</b> Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Oct-17	Dec-17	Davis
				Construction	2016 Bond	6	C	Jan-18	Jun-18	Davis
				Other Funding(s)	16 Bond Funding				PAB Approved Revised Funding	
					Original Amount	Debit/Credit	PAB Approved Bond Funding			
					\$80,000.00		\$80,000.00			
<b>Total Project Cost</b>									<b>\$80,000.00</b>	
							Remarks: See Quarterly Status Report			
Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Hunter Mill	Wolf Trails	<b>Grouped Project:</b> Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Jul-18	Oct-18	Rosend
				Construction	2016 Bond	6	C	Nov-18	May-19	Rosend
				Other Funding(s)	16 Bond Funding				PAB Approved Revised Funding	
					Original Amount	Debit/Credit	PAB Approved Bond Funding			
					\$125,000.00		\$125,000.00			
<b>Total Project Cost</b>									<b>\$125,000.00</b>	
							Remarks: See Quarterly Status Report			
Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Lee	Lee District	<b>Grouped Project:</b> Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Jul-18	Oct-18	Davis
				Construction	2016 Bond	8	C	Nov-18	May-19	Davis
				Other Funding(s)	16 Bond Funding				PAB Approved Revised Funding	
					Original Amount	Debit/Credit	PAB Approved Bond Funding			
					\$12,342.00	\$250,000.00		\$250,000.00		\$262,342.00
<b>Total Project Cost</b>									<b>\$262,342.00</b>	
							Remarks: See Quarterly Status Report.			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Lee	Wilton Woods School	<b>Grouped Project:</b> Playground Equipment Replacement	Wilton Woods SS - Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Mar-18	May-18	Imlay	
				Construction	2016 Bond	6	C	Jun-18	Dec-18	Imlay	
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit					
					\$120,000.00		\$120,000.00				
<b>Total Project Cost</b>									\$120,000.00		
							Remarks: See Quarterly Status Report				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Mason	Justice (formerly know as JEB Stuart)	<b>Grouped Project:</b> Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Jul-17	Oct-17	Maislin	
				Construction	2016 Bond	8	C	Oct-17	Jun-18	Maislin	
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit					
					\$150,000.00		\$150,000.00				
<b>Total Project Cost</b>									\$150,000.00		
							Remarks: See Quarterly Status Report				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Mason	Spring Lane	<b>Grouped Project:</b> Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Jul-18	Oct-18	Villarrol	
				Construction	2016 Bond	8	C	Nov-18	May-19	Villarrol	
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit					
					\$250,000.00		\$250,000.00				
<b>Total Project Cost</b>									\$250,000.00		
							Remarks: See Quarterly Status Report.				

Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Mt. Vernon	Bucknell Manor	<b>Grouped Project:</b> Playground Equipment Replacement	Bucknell Manor Park - Replace playground that has reached the end of service life.	Scope	2016 Bond	2		Jul-17	Sep-17	Imlay	
				Construction	2016 Bond	10	C	Sep-17	Jul-22	Imlay	
				Other Funding(s)	16 Bond Funding				PAB Approved Revised Funding		
					Original Amount	Debit/Credit	PAB Approved Bond Funding				
					\$100,000.00		\$100,000.00				
							Remarks: See Quarterly Status Report				
<b>Total Project Cost</b>					<b>\$100,000.00</b>						
Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Providence	Tysons Woods	<b>Grouped Project:</b> Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Jul-18	Oct-18	Rosend	
				Construction	2016 Bond	6	C	Nov-18	May-19	Rosend	
				Other Funding(s)	16 Bond Funding				PAB Approved Revised Funding		
					Original Amount	Debit/Credit	PAB Approved Bond Funding				
					\$125,000.00		\$125,000.00				
							Remarks: See Quarterly Status Report				
<b>Total Project Cost</b>					<b>\$125,000.00</b>						
Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Springfield	Huntsman	<b>Grouped Project:</b> Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	1		Oct-17	Oct-17	Rosend	
				Construction	2016 Bond	8	C	Nov-17	Jun-18	Rosend	
				Other Funding(s)	16 Bond Funding				PAB Approved Revised Funding		
					Original Amount	Debit/Credit	PAB Approved Bond Funding				
					\$115,000.00		\$115,000.00				
							Remarks: See Quarterly Status Report				
<b>Total Project Cost</b>					<b>\$115,000.00</b>						



Countywide	Countywide	Grouped Upgrade of Outdoor Courts Lights (Listed below):										
				Phase Duration								
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM		
Hunter Mill	Stuart Road	Grouped Project: Upgrade Outdoor Court Lights	Tennis & Basketball Courts	Scope	2016 Bond	3		Oct-18	Dec-18	Li		
				Design	2016 Bond	3		Jan-19	Mar-19	Li		
				Construction	2016 Bond	3	C	Apr-19	Jun-19	Li		
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding		PAB Approved Revised Funding	
					\$220,000.00		\$220,000.00	\$220,000.00				
								Remarks: See Quarterly Status Report				
<b>Total Project Cost</b>								<b>\$220,000.00</b>				
				Phase Duration								
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM		
Hunter Mill	Wolf Trails	Grouped Project: Upgrade Outdoor Court Lights	Wolf Trails Park - Tennis Courts	Scope	2016 Bond	2		Apr-18	May-18	Imlay		
				Design	2016 Bond	2		May-18	Jun-18	Imlay		
				Construction	2016 Bond	3	C	Jul-18	Sep-18	Imlay		
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding		PAB Approved Revised Funding	
					\$170,000.00		\$170,000.00	\$170,000.00				
								Remarks: See Quarterly Status Report				
<b>Total Project Cost</b>								<b>\$170,000.00</b>				

Phase Duration												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM		
Mason	Mason District	Grouped Project: Upgrade Outdoor Court Lights	Tennis Courts	Scope	2016 Bond	3		Feb-18	Apr-18	Majidian		
				Design	2016 Bond	3		Apr-18	Jul-18	Majidian		
				Construction	2016 Bond	3	C	Jul-18	Oct-18	Majidian		
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit						
\$160,000.00	\$32,000.00		\$32,000.00	\$192,000.00								
								Remarks: See Quarterly Status Report				
<b>Total Project Cost</b>								<b>\$192,000.00</b>				
Phase Duration												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM		
Springfield	Greenbriar	Grouped Project: Upgrade Outdoor Court Lights	Greenbriar Park - Tennis Courts	Scope	2016 Bond	8		Aug-17	Mar-18	Imlay		
				Design	2016 Bond	6		Jul-17	Mar-18	Imlay		
				Construction	2016 Bond	8	C	Mar-18	Nov-18	Imlay		
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit						
	\$137,000.00		\$137,000.00									
								Remarks: See Quarterly Status Report				
<b>Total Project Cost</b>								<b>\$137,000.00</b>				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Springfield	South Run	<b>Grouped Project:</b> Upgrade Outdoor Court Lights	Tennis Courts	Scope	2016 Bond	3		Oct-18	Dec-18	Li
				Design	2016 Bond	3		Jan-19	Mar-19	Li
				Construction	2016 Bond	3	C	Apr-19	Jun-19	Li
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$150,000.00			\$150,000.00	\$150,000.00					
<b>Total Project Cost</b>				<b>\$150,000.00</b>			Remarks: See Quarterly Status Report			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	<b>Grouped Upgrade/Installation of Athletic Field Lighting (Listed below)</b> Upgrade/install energy efficient lighting and control systems to include the following parks: Greenbriar, Mason District Fld #1, and Ossian Hall.		Scope	2016 Bond	6		Jul-20	Dec-20	
				Design	2016 Bond	12		Jan-21	Dec-21	
				Construction	2016 Bond	18	C	Jan-22	Jun-23	Miller
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
\$30,000.00	\$1,400,000.00	\$0.00	\$1,400,000.00	\$1,430,000.00						
<b>Total Project Cost</b>				<b>\$1,430,000.00</b>			Remarks: See Quarterly Status Report.			

Phase Duration														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM				
Mason	Mason District	Grouped Project: Upgrade/Install Athletic Field Lighting	Field #1	Scope	2016 Bond	3		Mar-17	May-17	Emory				
				Design	2016 Bond	1		May-17	May-17	Emory				
				Construction	2016 Bond	2	C	Jun-17	Aug-17	Emory				
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding				
					Original Amount	Debit/Credit								
	\$260,000.00				\$260,000.00									
								Remarks: See Quarterly Status Report						
<b>Total Project Cost</b>				<b>\$260,000.00</b>										
Phase Duration														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM				
Mason	Mason District	Grouped Project: Upgrade/Install Athletic Field Lighting	Mason District Park - Field #2	Scope	2016 Bond	3		Jul-18	Sep-18	Imlay				
				Design	2016 Bond	2		Oct-18	Nov-18	Imlay				
				Construction	2016 Bond	4	C	Dec-18	Mar-19	Miller				
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding				
					Original Amount	Debit/Credit								
	\$337,000.00				\$337,000.00									
								Remarks: See Quarterly Status Report						
<b>Total Project Cost</b>				<b>\$337,000.00</b>										

Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Mason	Ossian Hall	<b>Grouped Project:</b> Upgrade/Install Athletic Field Lighting	Ossian Hall Park - Fields 1 and 2	Scope	2016 Bond	2		Jul-18	Oct-18	Imlay	
				Design	2016 Bond	3		Nov-18	Dec-18	Imlay	
				Construction	2016 Bond	3	C	Jan-19	Mar-19	Miller	
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit					
\$30,000.00	\$253,000.00			\$253,000.00	\$283,000.00						
								Remarks: See Quarterly Status Report			
<b>Total Project Cost</b>				<b>\$283,000.00</b>							
Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Springfield	Greenbriar	<b>Grouped Project:</b> Upgrade/Install Athletic Field Lighting	Greenbriar Park - Fields 1, 2, and 5	Scope	2016 Bond	8		Aug-17	Mar-18	Imlay	
				Design	2016 Bond	6		Aug-17	Feb-18	Imlay	
				Construction	2016 Bond	8	C	Mar-18	Nov-18	Imlay	
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit					
	\$590,000.00	(\$40,000.00)		\$550,000.00							
								Remarks: See Quarterly Status Report			
<b>Total Project Cost</b>				<b>\$550,000.00</b>							

Phase Duration												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM		
Countywide	Various (Listed below by District)	<b>Grouped Upgrade of Outdoor Lights</b> Upgrade poor condition beyond lifecycle outdoor lights at parking lots, roadways, and trails with energy efficient lights such as LED along with lighting controls for more efficient operations. (21 parks) Starting with Wolf Trails, Greenbriar Park, Nottoway.		Scope	2016 Bond	12		Jul-18	Jun-19			
				Design	2016 Bond	12		Jul-19	Jun-20			
				Construction	2016 Bond	12	C	Jul-20	Jun-21	Miller		
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding		PAB Approved Revised Funding	
				\$0.00	\$700,000.00	\$0.00	\$437,000.00	\$700,000.00				
<b>Total Project Cost</b>				<b>\$700,000.00</b>			Remarks: See Quarterly Status Report.					
Phase Duration												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM		
Hunter Mill	Stuart Road	<b>Grouped Project: Upgrade Outdoor Lights</b>	Parking Lot	Scope	2016 Bond	3		Oct-18	Dec-18	Li		
				Design	2016 Bond	3		Jan-19	Mar-19	Li		
				Construction	2016 Bond	3	C	Apr-19	Jun-19	Li		
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding		PAB Approved Revised Funding	
					\$220,000.00		\$220,000.00	\$220,000.00				
<b>Total Project Cost</b>				<b>\$220,000.00</b>			Remarks: See Quarterly Status Report.					

Phase Duration												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM		
Hunter Mill	Wolf Trails	Grouped Project: Upgrade Outdoor Lights	Parking Lot	Scope	2016 Bond	3		Oct-18	Dec-18	Li		
				Design	2016 Bond	3		Jan-19	Mar-19	Li		
				Construction	2016 Bond	3	C	Apr-19	Jun-19	Li		
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding		PAB Approved Revised Funding	
					Original Amount	Debit/Credit		\$135,000.00		\$135,000.00	\$135,000.00	
<b>Total Project Cost</b>								<b>\$135,000.00</b>				
											Remarks: See Quarterly Status Report	
Phase Duration												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM		
Springfield	Greenbriar	Grouped Project: Upgrade Outdoor Lights	Parking Lot	Scope	2016 Bond	8		Aug-17	Mar-18	Imlay		
				Design	2016 Bond	6		Aug-17	Mar-18	Imlay		
				Construction	2016 Bond	8	C	Mar-18	Nov-18	Imlay		
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding		PAB Approved Revised Funding	
					Original Amount	Debit/Credit		\$82,000.00		\$82,000.00		
<b>Total Project Cost</b>								<b>\$82,000.00</b>				
											Remarks: See Quarterly Status Report	

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Various	<b>RECenter Lifecycle Replacements</b> Critical RECenter systemwide lifecycle replacement		Scope	2016 Bond	9		Jul-19	Mar-20	Villarroel
				Design	2016 Bond	9		Apr-20	Dec-20	Villarroel
				Construction	2016 Bond	24	C	Jan-21	Dec-22	Villarroel
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
				\$85,022.00	\$2,000,000.00		\$2,000,000.00	\$2,085,022.00		
<b>Total Project Cost</b>				<b>\$2,085,022.00</b>			Remarks: See Quarterly Status Report			
Countywide	Countywide	<b>Grouped Athletic Field Irrigation Replacements:</b>								
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Trailside	<b>Grouped Project:</b> Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond	4		Jun-18	Sep-18	Li/Lynch
				Design	2016 Bond	3		Sep-18	Dec-18	Li/Lynch
				Construction	2016 Bond	6	C	Jan-19	Jun-19	Li/Lynch
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
				\$91,620.00	\$160,000.00		\$160,000.00	\$251,620.00		
<b>Total Project Cost</b>				<b>\$251,620.00</b>			Remarks: See Quarterly Status Report			



Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Countywide	Pine Ridge	<b>Grouped Project:</b> Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond	4		Jun-18	Sep-18	Lynch	
				Design	2016 Bond	3		Sep-18	Dec-18	Lynch	
				Construction	2016 Bond	6	C	Jan-19	Jun-19	Li/Lynch	
				Other Funding(s)	16 Bond Funding				PAB Approved Revised Funding		
					Original Amount	Debit/Credit	PAB Approved Bond Funding				
\$22,298.00	\$160,000.00		\$160,000.00	\$182,298.00							
				Remarks: See Quarterly Status Report							
<b>Total Project Cost</b>				<b>\$182,298.00</b>							

Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Countywide	Various	<b>Replace Shelters</b> Replace poor condition shelters systemwide (List below)		Scope	2016 Bond	12		Jul-18	Jun-19	Mahboob	
				Design	2016 Bond	6		Jul-19	Dec-19	Mahboob	
				Construction	2016 Bond	12	C	Jan-20	Jan-21	Mahboob	
				Other Funding(s)	16 Bond Funding				PAB Approved Revised Funding		
					Original Amount	Debit/Credit	PAB Approved Bond Funding				
	\$400,000.00		\$400,000.00								
<b>Total Project Cost</b>				<b>\$400,000.00</b>				Remarks: See Quarterly Status Report.			

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Providence	Nottoway	<b>Grouped Project:</b> Replace poor condition shelters		Scope	2016 Bond	6		Aug-18	Feb-19	Mahboob
				Design	2016 Bond	4		Mar-19	Jul-19	Mahboob
				Construction	2016 Bond	4	C	Aug-19	Dec-19	Mahboob
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding
					Original Amount	Debit/Credit				
	\$127,000.00		\$127,000.00							
<b>Total Project Cost</b>				<b>\$127,000.00</b>				Remarks: See Quarterly Status Report		
Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Dranesville	Tysons Pimmit	<b>Grouped Project:</b> Replace poor condition shelters		Scope	2016 Bond	6		Aug-18	Feb-19	Mahboob
				Design	2016 Bond	4		Mar-19	Jul-19	Mahboob
				Construction	2016 Bond	4	C	Aug-19	Dec-19	Mahboob
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding
					Original Amount	Debit/Credit				
	\$120,000.00		\$120,000.00							
<b>Total Project Cost</b>				<b>\$120,000.00</b>				Remarks: See Quarterly Status Report		

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mason	Mason District	Grouped Project: Replace poor condition shelters		Scope	2016 Bond	6		Aug-18	Feb-19	Mahboob
				Design	2016 Bond	4		Mar-19	Jul-19	Mahboob
				Construction	2016 Bond	4	C	Aug-19	Dec-19	Mahboob
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$153,000.00		\$153,000.00							
<b>Total Project Cost</b>				<b>\$153,000.00</b>			Remarks: See Quarterly Status Report			
Countywide	Countywide	Grouped Project: Roof Replacement								
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Hunter Mill	Frying Pan Farm	Grouped Project: Roof Replacement	Replace Meeting House Roof	Scope	2016 Bond	12		Jul-18	Jun-19	Mahboob
				Design	2016 Bond	12		Jul-19	Jun-20	Mahboob
				Construction	2016 Bond	12	W/C	Jul-20	Jun-21	Mahboob
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$470,000.00	-\$379,289.00	\$90,711.00							
<b>Total Project Cost</b>				<b>\$90,711.00</b>			Remarks: See Quarterly Status Report.			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mason	Green Spring Gardens	Grouped Project: Roof Replacement	Replace Horticulture Center Roof	Scope	2016 Bond	12		Jul-18	Jun-19	Mahboob
				Design	2016 Bond	12		Jul-19	Jun-20	Mahboob
				Construction	2016 Bond	12	C	Jul-20	Jun-21	Mahboob
				Other Funding(s)	16 Bond Funding			PAB Approved Revised Funding		
					Original Amount	Debit/Credit	PAB Approved Bond Funding			
	\$470,000.00	-\$3,415.87	\$466,584.13							
<b>Total Project Cost</b>				<b>\$466,584.13</b>			Remarks: See Quarterly Status Report.			

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.	Scope	2016 Bond	4		Jul-17	Oct-17	Lynch
				Construction	2016 Bond	18	C	Oct-17	Jun-19	Lynch
				Other Funding(s)	16 Bond Funding			PAB Approved Revised Funding		
					Original Amount	Debit/Credit	PAB Approved Bond Funding			
					\$2,000,000.00	(\$600,000.00)	\$1,400,000.00	\$1,400,000.00		
<b>Total Project Cost</b>				<b>\$1,400,000.00</b>			Remarks: See Quarterly Status Report			

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).	Scope	2016	1		Jul-17	Jul-17	Lynch
				Construction	2016	12	C	Jul-17	Jun-18	Lynch
				Other Funding(s)	16 Bond Funding			PAB Approved Revised Funding		
					Original Amount	Debit/Credit	PAB Approved Bond Funding			
					\$272,000.00		\$272,000.00			
<b>Total Project Cost</b>				<b>\$272,000.00</b>			Remarks: See Quarterly Status Report			

Phase Duration (in Mos)												
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	C	Jul-17	Jun-18	Mends-Cole		
				16 Bond Funding					PAB Approved Bond Funding		PAB Approved Revised Funding	
				Other Funding(s)	Original Amount	Debit/Credit						
					\$100,000.00							
							Remarks: See Quarterly Status Report					
<b>Total Project Cost</b>				<b>\$100,000.00</b>								
Phase Duration (in Mos)												
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.	Scope	2016 Bond	1		Jul-17	Jul-17	Lynch		
				Construction	2016 Bond	12	C	Jul-17	Jun-18	Lynch		
				16 Bond Funding					PAB Approved Bond Funding		PAB Approved Revised Funding	
				Other Funding(s)	Original Amount	Debit/Credit						
	\$520,000.00				\$520,000.00							
							Remarks: See Quarterly Status Report					
<b>Total Project Cost</b>				<b>\$520,000.00</b>								

2016 Bond Funded Projects											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Mason	Backlick	Park Renovation	Picnic shelters, playground equipment upgrade, outdoor court lighting, parking lots and roadways.	Scope	2016 Bond	3		Jul-17	Oct-17	Rosend	
				Construction	2016 Bond	9	C	Oct-17	Jul-18	Rosend	
				Other Funding(s)	16 Bond Funding				PAB Approved Revised Funding		
					Original Amount	Debit/Credit	PAB Approved Bond Funding				
\$892,000.00	\$200,000.00		\$200,000.00	\$1,092,000.00							
								Remarks: See Quarterly Status Report			
<b>Total Project Cost</b>								<b>\$1,092,000.00</b>			

2016 Bond Funded Projects											
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		Jan-18	Jun-18	Davis	
				Construction	2016 Bond	12	C	Jun-18	Jun-19	Mends-Cole/LI/Davis	
				Other Funding(s)	16 Bond Funding				PAB Approved Revised Funding		
					Original Amount	Debit/Credit	PAB Approved Bond Funding				
	\$3,000,000.00		\$3,000,000.00	\$1,700,000.00							
								Remarks: See Quarterly Status Report			
<b>Total Project Cost</b>								<b>\$3,000,000.00</b>			

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	Lynch		
				Design	2016 Bond	6		Jan-18	Jun-18	Lynch		
				Construction	2016 Bond	12	W/C	Jul-18	Jun-19	Lynch		
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding		PAB Approved Revised Funding	
				\$110,000.00	\$300,000.00	\$475,000.00	\$775,000.00	\$965,000.00				
								Remarks: See Quarterly Status Report				
<b>Total Project Cost</b>				<b>\$885,000.00</b>								
<b>Completed Projects - Original Bond Fund Subtotal</b>					<b>\$8,792,000.00</b>							
<b>2016 Bond Program Total</b>					<b>\$88,050,000.00</b>							

**Planning & Development Division**  
**(2020 Bond Funded Projects)**

Social Vulnerability Index	
3.6 to 4.4 (most vulnerable)	
3.0 to 3.5	
2.5 to 2.9	
2.0 to 2.4	
1.5 to 1.9 (least vulnerable)	

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

**FY 2022 Work Plan (7/2021 - 6/2022)**

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Land Acquisition	(See separate tab for acquisition projects)	Land Acquisition	2020 Bond	75		Apr-21	Jul-27	McNeal
						20 Bond Funding				
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
				\$0.00	\$7,000,000.00	\$0.00				
							Remarks:			
<b>Total Project Cost</b>							<b>\$7,000,000.00</b>			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Mastenbrook Grant	TBD	Construction	2020 Bond			Jul-22	Jun-27	
						20 Bond Funding				
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
				\$0.00	\$800,000.00	\$0.00				
							Remarks:			
<b>Total Project Cost</b>							<b>\$800,000.00</b>			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Countywide	Countywide	Grouped Trail Development: Trail development including improving access to parks. (See project list below)		Scope	2020 Bond	12		Jul-21	Jun-22	McFarland		
				Design	2020 Bond	30		Jul-22	Dec-24			
				Construction	2020 Bond	30		Jan-24	Jul-27			
						20 Bond Funding						
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
				\$0.00	\$4,000,000.00	\$0.00						
							Remarks:					
<b>Total Project Cost</b>							<b>\$4,000,000.00</b>					



Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Countywide	Island Creek	<b>Grouped Trail Development:</b> Connect neighborhood to Cinderbed Lane Trail	2500 lf trail to connect Island Creek neighborhood to Cinderbed Lane Trail	Scope	2016 Bond	12		Jan-20	Dec-20	Linderman	
				Design	2016 Bond	8		Mar-20	Dec-20	Linderman	
				Construction	<b>2020 Bond</b>			TBD	TBD	Burdick	
				<b>20 Bond Funding</b>							
				<b>Other Funding(s)</b>	<b>Original Amount</b>	<b>Debit/Credit</b>	<b>PAB Approved Bond Funding</b>	<b>PAB Approved Revised Funding</b>			
	\$0.00										
<b>Total Project Cost</b>					<b>\$0.00</b>		Remarks: Site design is complete. Construction phase is anticipated to start after Trail Workplan approval by the PAB.				
Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Springfield	Pohick Stream Valley	<b>Grouped Trail Improvements:</b> Pohick Stream Valley - Hillside to Burke Station - Phase II	Improvements for this project will include constructing approximately 1,800 linear feet of asphalt trail to complete the trail section in Pohick Stream Valley Park between Old Keene Mill Road and Hidden Pond Park. Design and plan approval being completed concurrently with Hillside to Burke Station - Phase I	Scope	2016 Bond	4		Dec-17	Mar-18	McFarland	
				Design	2016 Bond	18	A	Jan-18	Jun-20	Linderman	
				Construction	<b>2020 Bond</b>			TBD	TBD	Burdick	
				<b>20 Bond Funding</b>							
				<b>Other Funding(s)</b>	<b>Original Amount</b>	<b>Debit/Credit</b>	<b>PAB Approved Bond Funding</b>	<b>PAB Approved Revised Funding</b>			
	\$0.00										
<b>Total Project Cost</b>					<b>\$0.00</b>		Remarks: Site design is complete. Construction phase is anticipated to start after Trail Workplan approval by the PAB.				
Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Countywide	Various (see list below)	<b>Grouped Playground Replacements (See project list below)</b>		Construction	2020 Bond	72		Jul-21	Jun-27		
				<b>20 Bond Funding</b>							
				<b>Other Funding(s)</b>	<b>Original Amount</b>	<b>Debit/ Credit</b>	<b>PAB Approved Bond Funding</b>	<b>PAB Approved Revised Funding</b>			
	\$0.00	\$1,800,000.00	\$0.00								
<b>Total Project Cost</b>					<b>\$1,800,000.00</b>		Remarks: Replace playgrounds at Reston North, Greenbriar Commons, Fitzhugh, Alabama Drive (tot lot only), Woodley Hills, Pope's Head, Pohick Estates, Manchester Lakes, and Linway Terrace (9 total). [maybe 20% for site] watch Alabama with potential redevelopment				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Springfield	Pope's Head	Playground Replacement: Pope's Head	Replace existing playground equipment.	Scope	2020 Bond		A	Oct-20	Jun-21				
				Design	2020 Bond			Jul-21	Sep-21				
				Construction	2020 Bond			Oct-21	May-22				
				<b>20 Bond Funding</b>									
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
	\$10,000.00	\$250,000.00	\$0.00										
<b>Total Project Cost</b>								<b>\$260,000.00</b>					
								Remarks:					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Dranesville	McLean Central	Renovate and upgrade park facilities	Renovate and upgrade park facilities per revised master plan.	Design	2020 Bond	24	A	Jul-21	Jun-23	Govender			
				Construction	2020 Bond	24		Jul-23	Jul-25				
				<b>20 Bond Funding</b>									
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
					\$0.00	\$2,200,000.00	\$0.00						
<b>Total Project Cost</b>								<b>\$2,200,000.00</b>					
								Remarks:					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Braddock	Wakefield	Phase 1: Audrey Moore RECenter Renovation	Renovate the existing RECenter building. Rebuild fitness, check in, multipurpose, child care.	Design	2020 Bond			Jul-23	Jun-25				
				Construction	2020 Bond			Jul-25	Jun-28				
				<b>20 Bond Funding</b>									
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
					\$0.00	\$20,000,000.00	\$0.00						
<b>Total Project Cost</b>								<b>\$20,000,000.00</b>					
								Remarks: Approx. 7M to be utilized in Design development.					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Dranesville	Turner Farm	Equestrian Parking for Trailers	Construct equestrian parking for trailers with a VDOT-approved entrance.	Construction	2020 Bond		A	Jul-24	Dec-25				
				<b>20 Bond Funding</b>									
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
					\$0.00	\$1,147,000.00	\$0.00						
				<b>Total Project Cost</b>								<b>\$1,147,000.00</b>	
								Remarks:					

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
Hunter Mill	Lake Fairfax	Park Improvements	Implementation of park improvements per master plan.	Scope	2020 Bond		Jan-25	Jun-25			
				Design	2020 Bond		Jul-25	Mar-26			
				Construction	2020 Bond		Apr-26	Sep-27			
				<b>20 Bond Funding</b>							
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$0.00	\$2,900,000.00	\$0.00								
<b>Total Project Cost</b>					<b>\$2,900,000.00</b>	Remarks: Only approximately \$800k to fund Capitals Inline skate park in FY22.					
Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
Lee	Lee District	Renovate Existing RECenter	Renovate existing RECenter and add fitness room and reconfigure child care.	Scope	2020 Bond	8	TBD	Jan-22	Sep-22	Miller	
				Design	2020 Bond	20		Oct-22	Jun-24	Miller	
				Construction	2020 Bond	24		Jul-24	Jun-26	Miller	
				<b>20 Bond Funding</b>							
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$0.00	\$6,750,000.00	\$0.00								
<b>Total Project Cost</b>					<b>\$6,750,000.00</b>	Remarks:					
Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
Lee	Mount Vernon Woods	Construct new facilities	Construct new facilities approved in the 2015 Master Plan, including a skate park, playground, outdoor gym, sport court, picnic shelter, parking lot, grass rectangle field, trails, and stormwater management facilities.	Scope	2020 Bond	8	TBD	Jul-21	Mar-22	TBD	
				Design	2020 Bond	17		Apr-22	Sep-23	TBD	
				Construction	2020 Bond	18		Oct-23	Apr-25	TBD	
				<b>20 Bond Funding</b>							
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$0.00	\$2,501,024.00	\$0.00								
<b>Total Project Cost</b>					<b>\$2,501,024.00</b>	Remarks:					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mt. Vernon	Mt. Vernon RECenter	Ice Rink	Add second sheet of ice.	Design				Jul-20	Mar-21	
				Construction	2020 Bond	39		Jun-21	Sep-24	Inman
					20 Bond Funding					
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
				\$0.00	\$14,000,000.00	\$0.00				
<b>Total Project Cost</b>					<b>\$14,000,000.00</b>		Remarks: To be completed as part of the overall Mount Vernon RECenter renovation, which will be bid in May or June 2021.			
Providence	Oak Marr Golf Course	Satellite controller, pump and irrigation heads & piping replacements	Replacement of satellite controllers and interfaces at Oak Marr including Pump replacement; Irrigation heads and piping, since systems have exceeded life expectancy.	Scope	2020 Bond	3	TBD	Jul-21	Sep-21	Davis
				Design	2020 Bond	3		Oct-21	Dec-21	Davis
				Construction	2020 Bond	6		Jan-22	Jun-22	Davis
					20 Bond Funding					
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
\$0.00	\$818,176.00	\$0.00								
<b>Total Project Cost</b>					<b>\$818,176.00</b>		Remarks:			
Providence	Ruckstuhl	Phase 1: Develop Park	Develop park per master plan.	Construction	2020 Bond	27		Jul-23	Oct-25	Davis
					20 Bond Funding					
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
				\$0.00	\$2,500,000.00	\$0.00				
<b>Total Project Cost</b>					<b>\$2,500,000.00</b>		Remarks: See 2016 Bond project entry for scope and design phases.			
Springfield	Patriot Park North	Diamond Field Complex	Upgrade existing diamond fields, add parking, additional fields and amenities per the Master Plan	Construction	2020 Bond	24	A	Apr-21	Jun-23	Emory
					20 Bond Funding					
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
				\$11,346,459.00	\$8,512,000.00	\$0.00	\$8,512,000.00	\$19,858,459.00		
<b>Total Project Cost</b>					<b>\$19,858,459.00</b>		Remarks: PAB scope approval in December 2020. Building Plans submitted to LDS in January 2021 and approved in March 2021. Bids opened March 2021 with Grunley Construction as the lowest apparent bidder. Prices were above the project budget and negotiations are ongoing.			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Sully	Cub Run RECenter	RECenter Improvements	Add childcare room in the fitness center and other improvements.	Scope	2020 Bond	18	A	Jan-21	Jun-22	Miller		
				Design	2020 Bond	12		Jul-22	Jun-23	Miller		
				Construction	2020 Bond	12		Jul-23	Jun-24	Miller		
				<b>20 Bond Funding</b>								
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$0.00	\$1,750,000.00	\$0.00	\$1,750,000.00								
<b>Total Project Cost</b>					<b>\$1,750,000.00</b>		Remarks:					
<b>Active Projects - Original Bond Fund Subtotal</b>					<b>\$51,831,200.00</b>							
<b>2020 Bond Funding - Future Year Projects</b>												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Countywide	Countywide	Phase I Construction: Collections facility, offices, public outreach, storage and laboratory facility, and exhibits.		Construction	2020 Bond			Jan-23	Sep-24			
				<b>20 Bond Funding</b>								
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
					\$0.00	\$6,300,000.00	\$0.00					
				<b>Total Project Cost</b>					<b>\$6,300,000.00</b>		Remarks:	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Countywide	Countywide	Picnic Shelter Replacements	Countywide, grouped picnic shelter replacements to include the following parks: Burke Lake, Stanton, Rose Lane, Carey, and Olney.	Scope	2020 Bond			Jul-23	Dec-23			
				Design	2020 Bond			Jan-24	Jun-24			
				Construction	2020 Bond			Jul-24	Jun-27			
				<b>20 Bond Funding</b>								
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$0.00	\$750,000.00	\$0.00									
<b>Total Project Cost</b>					<b>\$750,000.00</b>		Remarks:					

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
Countywide	Countywide	Athletic Field Irrigation System Replacement	Countywide athletic field irrigation system replacement. Parks included are: Cunningham, Idylwood, Graves, Ossian Hall, Rolling Valley West.	Scope	2020 Bond		Jul-23	Dec-23			
				Design	2020 Bond		Jan-24	Sep-24			
				Construction	2020 Bond		Oct-24	Sep-26			
				20 Bond Funding							
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$0.00	\$1,822,930.00	\$0.00								
<b>Total Project Cost</b>							<b>\$1,822,930.00</b>				
Remarks:											
Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
Countywide	Countywide	Renovate Community Parks		Scope	2020 Bond		Jul-23	Jun-24			
				Design	2020 Bond		Jul-24	Dec-24			
				Construction	2020 Bond		Jan-25	Dec-26			
				20 Bond Funding							
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$0.00	\$1,000,000.00	\$0.00								
<b>Total Project Cost</b>							<b>\$1,000,000.00</b>				
Remarks:											
Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
Countywide	Countywide	Preconstruction Archaeology Assessments	Archaeology done prior to any construction or ground disturbing activities in compliance with federal, state, and local law, regulations, standards, guidelines, policies, and the CRM Plan. This includes the management and implementation of archaeology projects done in support of the Resident Curator Program, Natural Resource projects, and capital improvement projects managed by the Planning and Development Division and Park Operations.	Scope	2020 Bond		Jul-23	Jun-27			
				20 Bond Funding							
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
					\$0.00	\$1,000,000.00	\$0.00				
<b>Total Project Cost</b>							<b>\$1,000,000.00</b>				
Remarks:											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Countywide	Countywide	Athletic field lighting replacement	Parks included are Byron Ave and Howrey Field.	Scope	2020 Bond			Jul-24	Dec-25				
				Design	2020 Bond			Jan-25	Sep-25				
				Construction	2020 Bond			Oct-25	Mar-27				
								<b>20 Bond Funding</b>					
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
	\$0.00	\$500,000.00	\$0.00										
<b>Total Project Cost</b>				<b>\$500,000.00</b>			Remarks:						

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Countywide	Countywide	Outdoor Restroom Replacement	Replacement based on Infrastructure Overview analysis: Braddock Park, Greenbriar, Jefferson Manor, Lee High, Mason CS2, Poplar Tree.	Scope	2020 Bond			Jul-25	Dec-25				
				Design	2020 Bond			Jan-26	Sep-26				
				Construction	2020 Bond			Oct-26	Sep-27				
								<b>20 Bond Funding</b>					
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
	\$0.00	\$2,000,000.00	\$0.00										
<b>Total Project Cost</b>				<b>\$2,000,000.00</b>			Remarks:						

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Countywide	Countywide	Historic Structure, Cultural Landscape Reports and Rehabilitation Treatment Plans	To complete Historic Structure, Cultural Landscape Reports and Rehabilitation Treatment Plans for multiple Heritage Conservation Branch and countywide historic sites to be considered for the Resident Curator Program and other conservation strategies. Capital Funds for properties (infrastructure) Stewardship Funding will be used to	Scope	2020 Bond			Jul-25	Jun-27				
								<b>20 Bond Funding</b>					
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
					\$0.00	\$2,000,000.00	\$0.00						
				<b>Total Project Cost</b>				<b>\$2,000,000.00</b>			Remarks:		

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Countywide	Countywide	Perform Ecological Restoration	Perform ecological restorations at multiple parks countywide/multiple supervisory districts. Restorations will include forested, grassland, and wetland ecosystems depending on site conditions.	Construction	2020 Bond			Jul-25	Jun-27				
								<b>20 Bond Funding</b>					
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
					\$0.00	\$1,500,000.00	\$0.00						
				<b>Total Project Cost</b>				<b>\$1,500,000.00</b>			Remarks:		

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Countywide	Countywide	Inventory, Plan and Inform Ecological Restoration (North side of the County)	Inventory, plan and inform ecological restoration on approximately 6,000 acres of parkland for the North Area of Fairfax County in Hunter Mill, Dranesville, Providence Braddock and Sully Districts. Dedicate all eligible areas identified in the West Area NRMP as state Natural Area Preserve	Construction	2020 Bond			Jul-25	Jun-27				
				<b>20 Bond Funding</b>									
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
				\$0.00	\$500,000.00	\$0.00							
<b>Total Project Cost</b>								<b>\$500,000.00</b>					
Remarks:													
Countywide	Countywide	Inventory, Plan and Inform Ecological Restoration (Central Area of the County)	Inventory, plan and inform ecological restoration on approximately 6,000 acres of parkland for the Central Area of Fairfax County in Providence, Braddock, Mason, Springfield and Mt. Vernon Districts.	Construction	2020 Bond			Jan-26	Mar-27				
				<b>20 Bond Funding</b>									
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
				\$0.00	\$239,400.00	\$0.00							
<b>Total Project Cost</b>								<b>\$239,400.00</b>					
Remarks:													
Dranesville	Herndon Middle School	Athletic Field Replacement	Design advancement for athletic field replacement.	Design	2020 Bond			Jul-26	Sep-27				
				<b>20 Bond Funding</b>									
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
				\$0.00	\$700,000.00	\$0.00							
<b>Total Project Cost</b>								<b>\$700,000.00</b>					
Remarks:													
Dranesville	Pimmit Run Stream Valley	Install Trail Bridge	Trail bridge over Pimmit Run connecting Pimmit Community to parks	Scope	2020 Bond			Jul-25	Dec-25				
				Design	2020 Bond			Jan-26	Jun-26				
				Construction	2020 Bond			Jul-26	Jun-27				
				<b>20 Bond Funding</b>									
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
\$0.00	\$500,000.00	\$0.00											
<b>Total Project Cost</b>								<b>\$500,000.00</b>					
Remarks:													



2020 Bond Funded Projects													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Dranesville	Riverbend	Visitor Center	Design for a new visitor center as shown on master plan.	Design	2020 Bond			Jan-25	Jun-27				
									20 Bond Funding				
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
				\$0.00	\$700,000.00	\$0.00			Remarks:				
				<b>Total Project Cost</b>								<b>\$700,000.00</b>	
Dranesville	Salona Community	Design advancement of master Planned facilities		Scope	2020 Bond			Apr-26	Sep-26				
				Design	2020 Bond			Oct-26	Mar-28				
									20 Bond Funding				
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
				\$0.00	\$200,000.00	\$0.00			Remarks:				
<b>Total Project Cost</b>								<b>\$200,000.00</b>					
Hunter Mill	Sugarland Run Stream Valley	Install Trail Bridge	Trail bridge over Sugarland Run connecting Reston Neighborhoods with stream valley trails and parks.	Scope	2020 Bond			Jul-25	Dec-25	Deleon			
				Design	2020 Bond			Jan-26	Jun-26				
				Construction	2020 Bond			Jul-26	Jun-27				
									20 Bond Funding				
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
\$0.00	\$500,000.00	\$0.00			Remarks:								
<b>Total Project Cost</b>								<b>\$500,000.00</b>					
Mason	Dowden Terrace	Park Improvements	Renovate/replace existing park features including playground	Scope	2020 Bond			Jul-24	Dec-24				
				Design	2020 Bond			Jan-25	Dec-25				
				Construction	2020 Bond			Jan-26	Dec-27				
									20 Bond Funding				
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
\$0.00	\$500,000.00	\$0.00			Remarks:								
<b>Total Project Cost</b>								<b>\$500,000.00</b>					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Mason	Providence RECenter	RECenter Improvements	Add fitness room, childcare, and small gym.	Scope	2020 Bond			Jul-23	Dec-23		
				Design	2020 Bond			Jan-24	Mar-25		
				Construction	2020 Bond			Apr-25	Jun-27		
				2020 Bond Funding							
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$0.00	\$1,000,000.00	\$0.00								
Total Project Cost				\$1,000,000.00			Remarks:				
Mt. Vernon	Laurel Hill	Golf Course Irrigation Replacement	Replace existing golf course irrigation	Scope	2020 Bond			Jul-23	Dec-23		
				Design	2020 Bond			Jan-24	Sep-24		
				Construction	2020 Bond			Oct-24	Dec-25		
				2020 Bond Funding							
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$0.00	\$1,009,470.00	\$0.00								
Total Project Cost				\$1,009,470.00			Remarks:				
Springfield	South Run	Field House Improvements	Rebuild the field house with HVAC and fire suppression.	Scope	2020 Bond			Oct-23	Dec-23		
				Design	2020 Bond			Jan-24	Jun-25		
				Construction	2020 Bond			Jul-25	Dec-26		
				2020 Bond Funding							
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$0.00	\$600,000.00	\$0.00								
Total Project Cost				\$600,000.00			Remarks:				
Future Year Projects - Original Bond Fund Subtotal					\$48,168,800.00						
2020 Bond Program Total					\$100,000,000.00						

# Planning & Development Division

## (Real Estate Projects)

### STATUS

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

## FY 2022 Work Plan (7/2021 - 6/2022)

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Land Acquisitions and Investigations of New Parkland	Perform Land Acquisition due diligence review for inquiries and new properties. Includes deed/title research, evaluation, mapping, vetting, PAB briefings for 15 properties quarterly that may/may not go to closing. Write sales contracts, deeds, MOU, HUD reviews, closing documents, wire requests, and settlement for 4-5 completed acquisitions annually.	RES	2020 Bond	Ongoing	A	Ongoing	Ongoing	McNeal Meadows Finks
					\$7M	Remarks:				
Countywide	Countywide	Surveys	Staff survey crew supports Agency requests from POD, RMD, and Forestry for property line issues and encroachments. Survey for PDD specific projects. Support easements, encroachments, and documents survey data in CADD. Approximately 30 requests annually.	RES	Varies	Ongoing	A	Ongoing	Ongoing	Garcia Kimbrell
						Remarks:				

						Phase Duration				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Development Reviews	Staff review land development and infrastructure plans for impacts to parkland and issue land rights for approximately 40 projects from LDS, FCDOT, VDOT, and DPWES per year.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	McNeal Burdick
						Remarks:				
Countywide	Countywide	Land Records	Record legal land documents at the courthouse. Approx 5 recordations annually.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Meadows
						Remarks:				
Countywide	Countywide	Plan Proffer Reviews	Review plans and proffers, process legal documents for 5 dedications/transfers of land to FCPA.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	McNeal
						Remarks:				
Countywide	Countywide	Lease Agreements	Write agreements, MOU, MOA, IUA, leases, amendments, easements, affidavits and notarizes documents. Write and process at least 14 leases/agreements annually.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	McNeal
						Remarks:				
Countywide	Countywide	Notice of Work (NOW) Packages	Staff responds to, reviews plans, coordinates access, land rights, construction, restoration activities for other County agencies' projects that take place on FCPA owned land. Process approximately 70 Notice of Work packets annually.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Brownson
						Remarks:				
Countywide	Countywide	Right of Entry (ROE) Licenses	Staff review, process, approve, invoice, collect remittance for approx 20 Right of Entry licenses annually to provide access to parkland by other entities.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Brownson
				RES	General Fund	Remarks:				
Countywide	Countywide	Construction, Utility Work, and Land Use Permits	Staff review, process, approve, invoice, collect remittance for approx 30 utility/construction/land use permits annually for access and impacts to parkland by non-County entities.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Brownson
						Remarks:				

						Phase Duration				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Easements	Staff review plans/deeds/plats, process, and approves approximately 20 packages for easements needed by developers, utility companies, State and County infrastructure projects annually.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Brownson
						Remarks:				
Countywide	Countywide	VDOT Notice of Intent (NOI) Letters	Staff review and provide acknowledgements of approx 10 Notice of Intent letters annually from VDOT	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Brownson
						Remarks:				
Countywide	Countywide	ROW Vegetative Maintenance (Utility Transmission Lines)	Staff review and provide acknowledgements of approx 5 Right of Way agreements annually for vegetation maintenance.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Brownson
						Remarks:				
Countywide	Countywide	Packard Center Leases	Staff write leases for all Packard tenants every 5 years. Bid and manage the annual janitorial services contract to include issuing PO, change orders, processing invoiced payments. Staff acts as the leasing manager and handles tenant relations daily/weekly. Coordinates election activities as Packard Center is a polling site.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Brownson
						Remarks:				
Countywide	Countywide	Certificates of Insurance	Staff receives/reviews approx 25 certificates of insurance annually for telecom providers other FCPA partners conducting business on parkland.	RES	Revenue Fund	Ongoing	A	Ongoing	Ongoing	Finks
						Remarks:				
Countywide	Countywide	Telecom Requests	Staff receives and reviews approx 5 new telecom tower proposals annually. Processes approx 15 consent to modifications to existing telecom sites annually. Writes and process license agreement amendments as needed.	RES	Revenue Fund	Ongoing	A	Ongoing	Ongoing	Finks
						Remarks:				

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Resident Curator (RCP) Leases	Staff writes 2 leases for each Resident Curator Property that comes online. Staff writes, and coordinates with FMD and OCA, approx 4 RCP leases annually.	RES	Revenue Fund	Ongoing	A	Ongoing	Ongoing	McNeal
						Remarks:				
Countywide	Countywide	Land Records	Staff maintains Agency land acquisition, land management, real estate records. Coordinates updates with PDD GIS staff. Maintains Parcels-to-Parks updates and Grantor Index. Maintains Easement inventory, Land and Water Conservation Fund, Federal Lands to Parks, etc info.	RES	Revenue Fund	Ongoing	A	Ongoing	Ongoing	Grimsland
						Remarks:				
Countywide	Countywide	Land Records	Staff maintains Easement Fund Deposit log for invoices, revenue, monetary assurances, other liabilities.	RES	Varies	Ongoing	A	Ongoing	Ongoing	Grimsland Brownson
						Remarks:				

# Planning & Development Division (Synthetic Turf Field Replacements)

Social Vulnerability Index	
	3.6 to 4.4 (most vulnerable)
	3.0 to 3.5
	2.5 to 2.9
	2.0 to 2.4
	1.5 to 1.9 (least vulnerable)

## STATUS

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

## FY 2022 Work Plan (7/2021 - 6/2022)

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	
Dranesville	Great Falls Nike Park	Field #4	Field #4: Remove existing synthetic turf and replace with new turf	Construction	BOS Fund 300-C30010					Li
						Remarks:				
Dranesville	Linway Terrace	Synthetic Turf Replacement	Field #1: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	A	Sep-20	Sep-21	Li
						Remarks:				
Dranesville	Spring Hill	Synthetic Turf Replacement	Field #5: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	A	Sep-20	Sep-21	Li
						Remarks:				
Providence	Ken Lawrence	Synthetic Turf Replacement	Field #2: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	I	Sep-20	Sep-21	Kadasi
						Remarks:				
Providence	Oak Marr	Synthetic Turf Replacement	Fields 1, 2, & 3: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	A			Kadasi
						Remarks:				

# Planning & Development Division (Environmental Improvement Program)

Social Vulnerability Index	
	3.6 to 4.4 (most vulnerable)
	3.0 to 3.5
	2.5 to 2.9
	2.0 to 2.4
	1.5 to 1.9 (least vulnerable)

## STATUS

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

## FY 2022 Work Plan (7/2021 - 6/2022)

						Phase Duration (in Mos)				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	
Countywide	Various (see list below)	<b>Grouped Energy Management (EIP) Lighting Retrofits and Upgrades</b>				Remarks:				
Dranesville	Alabama Drive	<b>Grouped EIP Lighting Retrofits and Upgrades:</b> Alabama Drive LED Lighting	Install LED lighting at Alabama Drive fields	Scope	EIP	2		Jan-19	Mar-19	Emory
				Construction	EIP	6	W/C	Apr-19	Oct-19	Emory
						Remarks:				
Hunter Mill	Frying Pan Farm	<b>Grouped EIP Lighting Retrofits and Upgrades:</b> Solar Lighting Installation at Frying Pan Farm Park Parking Lot	Install solar lighting at the parking lot to supplement previously installed solar lighting.	Scope	EIP	3		Mar-19	Jun-19	Mahboob
				Construction	EIP	6	W/C	Jul-19	Oct-19	Mahboob
						Remarks:				
Lee	Lee District	<b>Grouped EIP Lighting Retrofits and Upgrades:</b> Lee District LED Lighting Conversion	Convert existing interior lighting to LED	Scope	EIP	3		Mar-19	Jun-19	Mahboob
				Construction	EIP	3	W/C	Jul-19	Oct-19	Mahboob
						Remarks:				
Sully	Cub Run RECenter	<b>Grouped EIP Lighting Retrofits and Upgrades:</b> Cub Run LED Lighting Conversion	Convert existing interior lighting to LED	Scope	EIP	3		Mar-19	Jun-19	Mahboob
				Construction	EIP	3	W/C	Jul-19	Oct-19	Mahboob
						Remarks:				



DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)		Status	Start Date	End Date	PM
	Oak Marr RECenter	<b>Grouped EIP Lighting Retrofits and Upgrades:</b> Oak Marr LED Lighting Conversion	Convert existing interior lighting to LED	Scope	EIP	6			Feb-20	Aug-20	Lehman
				Construction	EIP	3	W/C	Sep-20	Nov-20	Miller	
				Remarks:							
	South Run RECenter	<b>Grouped EIP Lighting Retrofits and Upgrades:</b> South Run LED Lighting Conversion	Convert existing interior lighting to LED	Scope	EIP	6			Feb-20	Aug-20	Lehman
				Construction	EIP	2	W/C	Sep-20	Oct-20	Miller	
				Remarks:							
Dranesville	Spring Hill RECenter	<b>Grouped EIP Lighting Retrofits and Upgrades:</b> Spring Hill LED Lighting Conversion	Convert existing interior lighting to LED	Scope	EIP	6					Emory
				Construction	EIP	6	A			Villarroel	
				Remarks:							
Lee	Lee District	<b>Grouped EIP Lighting Retrofits and Upgrades:</b> RECenter Pool Deck Lighing	Convert existing interior pool deck lighting to LED	Scope	EIP	3			Mar-19	Jun-19	Mahboob
				Construction	EIP	6	W/C	Jul-19	Dec-19	Mahboob	
				Remarks:							
Braddock	Wakefield	<b>Grouped EIP Lighting Retrofits and Upgrades:</b> AM RECenter Pool Deck Lighing	Convert existing interior pool deck lighting to LED	Scope	EIP	3			Mar-19	Jun-19	Emory
				Construction	EIP	6	W/C	Jul-19	Dec-19	Emory	
				Remarks:							

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)					PM
						Status	Start Date	End Date	End Date	PM	
Countywide	Various (see list below)	<b>Grouped Energy Management (EIP) Solar Installation</b>				Remarks:					
Mt Vernon	Laurel Hill Golf Club	<b>Grouped EIP Solar Installation:</b> Laurel Hill Golf Club Canopy Mounted Solar Installation	Install solar array in parking lot of Laurel Hill Golf Club through County Solar PPA.	Scope	EIP	8	A	Oct-20	Jun-22	Snyder	
				Construction	EIP	10		Jun-21	Jun-22	Snyder	
									Remarks: May 2021: Public review complete on March 31, 2021, comment period over with no major issues. Currently awaiting County Attorney and Procurement completion of Power Purchase Agreement with Sun Tribe Solar.		
Countywide	Various (see list below)	<b>COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds)</b>				Remarks:					
Countywide	"Bikes to Parks" bike rack installation	<b>Grouped Energy Management (EIP) - "Bikes to Parks" bike rack installation</b>	Addition of 60 bike racks in about 15 parks and RECenters; public outreach, and targeted improvements such as adding bike lanes and connections at appropriate locations, and adding signage and wayfinding system from major regional trails to the bicycle parking locations at park entrances	Scope	EIP	3		Oct-19	Dec-19	Tipword	
				Design	EIP	2		Dec-19	Feb-20	Tipword	
				Construction	EIP	5	W/C	Mar-20	Jul-20	Wynn	
									Remarks:		
Countywide	Sully Woodlands Stewardship Education Center	<b>COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Sully Woodlands Stewardship Education Center</b>	For energy efficiency and renewable energy systems to be incorporated into the Sully Woodlands Stewardship Education Center.	Scope	EIP	12		Feb-16	Feb-17	Inman	
				Design	EIP	9	A	Jan-19	Sep-19	Inman	
				Construction	EIP	12		Oct-19	Oct-20	Inman	
									Remarks:		

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration		Status	Start Date	End Date	PM
						(in Mos)					
Countywide	Watch the Green Grow Pilot	<b>COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Watch the Green Grow Pilot</b>	The outcome will be a web map "snapshot" of stewardship activities of an informed citizenry that actively and voluntarily engages in behaviors that protect and enhance Fairfax County's natural areas and wildlife corridors.	Scope	EIP						RMD
				Design	EIP						RMD
				Construction	EIP						RMD
										Remarks:	
Countywide	Natural Landscaping	<b>COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Natural Landscaping</b>	Used at any one of three (3) sites: Sully Historic Site Natural Landscaping Replacement; Colvin Run Mill Historic Site; Azalea Park	Scope	EIP	N/A	N/A	N/A	N/A	N/A	Wynn
				Design	EIP	4		Nov-19	Feb-20	Wynn	
				Construction	EIP	4	W/C	Apr-20	Jul-20	Wynn	
										Remarks:	
Countywide	Various	<b>COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Historic Houses</b>	Energy upgrades at Margaret White Garden house, Ash Grove house, and Lamond house in the FCPA. Funding through FY2022 Budget, EIP section.	Scope	EIP	6	A	May-21	Nov-21	Majidian	
				Construction	EIP	6		Dec-21	May-22	Majidian	
										Remarks: May 2021 - Funding approved in the County FY2022 process, due to hit FCPA funds in July 2022 (\$127,000).	
Dranesville	Spring Hill RECenter	<b>COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - UV Replacement with AOP</b>	Upgrade the UV water treatment with AOP treatment system.	Scope	EIP	3	A	Jun-21	Aug-21	Snyder	
				Construction	EIP	6		Sep-21	Mar-22	Snyder	
										Remarks: May 2021 - Funding approved in the County FY2022 process, due to hit FCPA funds in July 2022 (\$46,400). Spring Hill is the current desired installation location.	
Mason	Green Spring Gardens	<b>COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Magnolia Bog</b>	Magnolia bog erosion control and restoration.	Scope	EIP						
				Construction	EIP						
										Remarks: May 2021 - Funding approved in the County FY2022 process, due to hit FCPA funds in July 2022 (\$86,000).	

# Planning & Development Division

## SWPPP Facility Improvements

### STATUS

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

## FY 2022 Work Plan (7/2021 - 6/2022)

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration		Status	Start Date	End Date	PM
						(in Mos)					
Braddock	Annandale	Annandale Equipment Maintenance Shop	Equipment wash pad discharging to sanitary sewer and two (2) covered equipment storage structures	Design	DPWES	8			Jul-18	Feb-19	Lehman/ Burke
				Construction	TBD						Miller
				Remarks:							
Braddock	Wakefield	Park Maintenance Shop	Water recycling equipment wash pad	Design	DPWES	8			Jul-18	Feb-19	Lehman
				Construction	DPWES	4	W/C	Mar-19	Jun-19	Lehman	
				Remarks:							
Hunter Mill	Lake Fairfax	Maintenance Facility	Covered equipment storage structure and regrade the parking lot to prevent hydrocarbons from entering the storm drain	Design	TBD				TBD	TBD	Miller
				Construction	TBD				TBD	TBD	
				Remarks:							
Hunter Mill	Lake Fairfax	Maintenance Facility	Covered material storage structure and covered equipment storage structure	Design	TBD				TBD	TBD	Miller
				Construction	TBD				TBD	TBD	
				Remarks:							
Lee	Greendale GC	Golf Course	Equipment wash pad discharging to sanitary sewer, covered material storage structure and covered equipment storage structure	Design	DPWES	8			Jul-18	Feb-19	Lehman/ Burke
				Construction	DPWES	4	A	Mar-19	Jun-19	Deleon/ Lynch	
				Remarks:							

						Phase	Duration	Status	Start Date	End Date	PM
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)					
Mt. Vernon	Laurel Hill GC	Golf Course	Covered equipment storage structure	Design	TBD			TBD	TBD	Miller	
				Construction	TBD			TBD	TBD		
				Remarks:							
Springfield	Burke Lake	Golf Course	Covered equipment and material storage structures	Design	TBD			TBD	TBD	Miller	
				Construction	TBD			TBD	TBD		
				Remarks:							
Springfield	Twin Lakes Golf Course	Maintenance Facility	Retrofit existng water recycling wash pad and covered material storage structure	Design	DPWES						
				Construction	DPWES	18	W/C	Jan-20	Jun-21	Lehman/ Miller	
				Remarks:							
Sully	Pleasant Valley GC	Golf Course	Equipment wash pad (small) Evaluate oil storage area for secondary containment options	Design	TBD			TBD	TBD	Miller	
				Construction	TBD			TBD	TBD		
				Remarks:							

# Planning & Development Division

## (FY2020 General County Construction Fund)

### STATUS

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

## FY 2022 Work Plan (7/2021 - 6/2022)

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Lee	Greendale Golf Course	ADA Parking Lot and Entrance Road Renovation	Replace damaged curbing, sidewalk and ADA ramps; mill existing pavement, repave and re-strip	Construction	300-C30010	12	W/C	Jan-20	Dec-20	Lehman/ Miller
									Remarks:	
Providence	Eakin Park	Eakin Park -Trail Improvements	Trail Improvements to the Eakin Community Trail. Approximately 5,000 linear feet of asphalt trail construction.	Scope	800-C80300			NA	NA	
				Design	800-C80300	3		Jan-20	Jun-20	Linderman
				Construction	800-C80300	6	W/C	Jul-20	Dec-20	Linderman
					Remarks:					
Providence	Eakin Park	Parking Lot Repaving		Construction	300-C30010			TBD	TBD	Wynn
									Remarks:	
Springfield	South Run SV	Preakness Bridge Replacement		Design	Sinking Fund	8	A	Oct-20	May-21	McFarland
				Construction	300-C30010	6		Jun-21	Nov-21	McFarland
					Remarks:					
Sully	Eleanor C. Lawrence Park	Parking Lot Repaving		Construction	300-C30010	12	W/C	Jan-20	Dec-20	Emory
									Remarks:	

**Development Division**  
 (FY2021 General County Construction Fund)

**STATUS**

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

**FY 2022 Work Plan (7/2021 - 6/2022)**

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Braddock	Smokewood	Bridge Replacement	Upper Long Branch Stream Valley bridge replacement.	Construction	300-C30010	9	W/C	Oct-20	Jun-21	McFarland
						Remarks:				
Braddock	Wakefield	Court Lights		Construction	300-C30010	10	A	Oct-20	Jul-21	Li
						Remarks:				
Dranesville	Chandon	Playground	Replacement of existing playground.	Construction	300-C30010	9	A	Oct-20	Jul-21	Mahboob
						Remarks:				
Dranesville	McLean Central	Bridge Replacement	McLean Central Park. Construction of Masterplan elements	Construction	300-C30010	12	A	Nov-20	Nov-21	Govender
						Remarks:				
Hunter Mill	South Lakes Drive	Playground and ADA Access Route	Replacement of existing playground and improvement of ADA access	Construction	300-C30010	9	A	Oct-20	Jul-21	Rosend
						Remarks:				
Mount Vernon	Martin Luther King Jr.	Playground	Replacement of existing playground.	Construction	300-C30010	9	A	Oct-20	Jul-21	Villarroel
						Remarks:				

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mount Vernon	Newington Heights	Playground	Replacement of existing playground.	Construction	300-C30010	9	A	Oct-20	Jul-21	Rosend
						Remarks:				
Sully	Chalet Woods	Lighting	All parking lighting: Athletic courts and trail.	Construction	300-C30010	9	A	Oct-20	Jun-21	Kadasi
						Remarks:				



# Planning & Development Division

## (FY2022 General County Construction Fund)

### STATUS

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

## FY 2022 Work Plan (7/2021 - 6/2022)

Phase										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Duration (in Mos)	Status	Start Date	End Date	PM
		Project list forthcoming in October 2021	FY22 projects to be added at FY21 Carryover Process	Construction	300-C30010					
						Remarks:				
				Construction	300-C30010					
						Remarks:				
				Construction	300-C30010					
						Remarks:				
				Construction	300-C30010					
						Remarks:				
				Construction	300-C30010					
						Remarks:				
				Construction	300-C30010					
						Remarks:				

### Vulnerability Index

The Vulnerability Index shows which areas of the county are more vulnerable based on race, language, income, education, housing, transportation, and health insurance. To create a score for each indicator, the data was classified into 5 classes using natural breaks. A score of 1 - 5 was given to each census tract for each indicator, with 5 representing the most vulnerable. The index was calculated by adding all scores together and dividing by 8.

Indicator	Description	Source
<b>People of Color</b>	Percentage of population who are persons of color	2014-2018 American Community Survey, Table B02001
<b>Low English-Speaking Ability</b>	Percentage of population 5 years and older who speak English less than "Well"	2014-2018 American Community Survey, Table B16004
<b>Low Educational Attainment</b>	Percentage of population 25 years and older who lack a Bachelor's degree	2014-2018 American Community Survey, Table B15003
<b>Household Income</b>	Median household income	2014-2018 American Community Survey, Table B19013
<b>Households without a Vehicle</b>	Percentage of households without a vehicle	2014-2018 American Community Survey, Table B25044
<b>Population without Health Insurance</b>	Percentage of population without health insurance coverage	2014-2018 American Community Survey, Table S2701
<b>Housing cost-burdened households</b>	Percentage of households paying more than 30% of gross income on rent	2014-2018 American Community Survey, Table B25070
<b>Severely housing cost-burdened renters</b>	Percentage of households paying more than 50% of gross income on rent	2014-2018 American Community Survey, Table B25070

Board Agenda Item  
June 9, 2021

**CLOSED SESSION**

a) Discussion of personnel matter pursuant to Virginia Code §2.2-3711(A)(1)

1. Recruitment of Executive Director